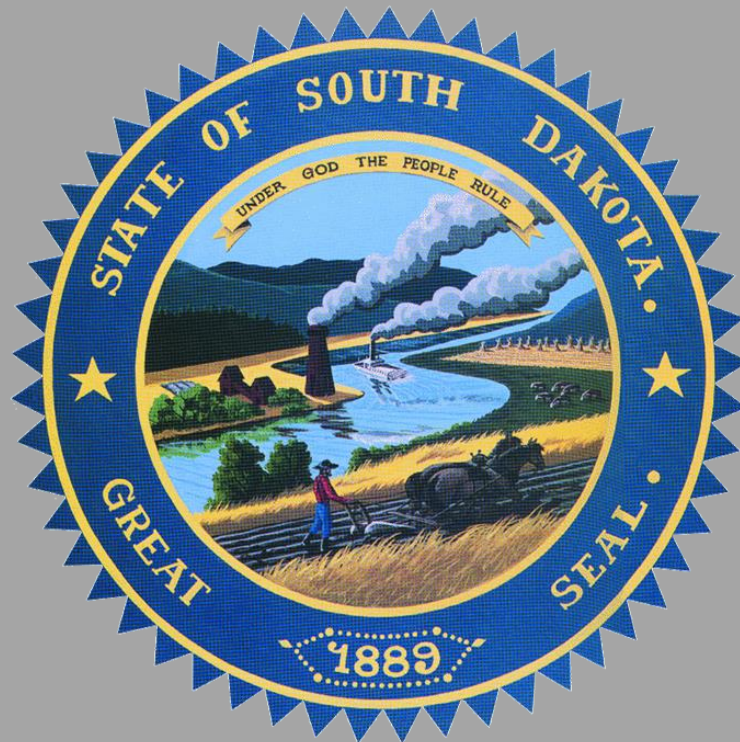


STATE OF SOUTH DAKOTA GOVERNOR'S BUDGET FISCAL YEAR 2019

OUR 129TH YEAR OF A BALANCED BUDGET



DENNIS DAUGAARD, GOVERNOR

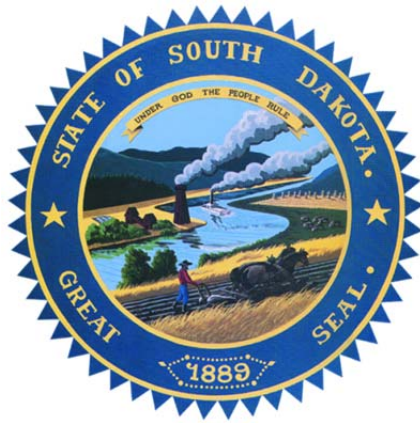
TABLE OF CONTENTS

PAGE

Governor's Letter of Transmittal	
Commissioner's Letter	
Table of Contents	
Staff List	
General Fund Condition Statement	1-3
General Fund Receipts	4-8
Highway Fund Condition Statement	9
Game and Fish Fund Condition Statement	10
School and Public Lands Fund Projected Revenues for Higher Education	11
Higher Education Facilities Fund Cash Flow Analysis	12
General Fund Receipts and Expenditure Charts	13-16
Special Appropriations	17-19
Governor Dugaard's Recommendation for State Employee Compensation	20
Total State Government Budget:	
(Excluding Information Budgets)	21
Information Budgets Contained in the General Appropriations Bill	22
(Including Information Budgets)	23
Self-Liquidating Projects	24
Executive Salaries	25-34
SOUTH DAKOTA BOARDS, COMMISSIONS, COUNCILS, AND COMMITTEES	35-40
SUMMARY OF RECOMMENDED BUDGET ADJUSTMENTS AND REORGANIZATIONS	41-58
DEPARTMENTS	
Department of Executive Management	01-1 to 01-45
Department of Revenue	02-1 to 02-10
Department of Agriculture	03-1 to 03-17
Department of Tourism	04-1 to 04-3
Department of Game, Fish, and Parks	06-1 to 06-7
Department of Tribal Relations	07-1 to 07-2
Department of Social Services	08-1 to 08-15
Department of Health	09-1 to 09-22
Department of Labor and Regulation	10-1 to 10-19
Department of Transportation	11-1 to 11-3
Department of Education	12-1 to 12-12
Department of Public Safety	14-1 to 14-9
Board of Regents	15-1 to 15-15
Department of Military	16-1 to 16-5
Department of Veterans' Affairs	17-1 to 17-3
Department of Corrections	18-1 to 18-18
Department of Human Services	19-1 to 19-9
Department of Environment and Natural Resources	20-1 to 20-13
South Dakota Retirement System	25-1 to 25-2
Unified Judicial System	27-1 to 27-5
Legislature	28-1 to 28-5
Public Utilities Commission	26-1 to 26-2
Office of the Attorney General	29-1 to 29-6
Office of School and Public Lands	30-1 to 30-2
Office of the Secretary of State	31-1 to 31-3
Office of the State Treasurer	32-1 to 32-6
Office of the State Auditor	33-1 to 33-3

GENERAL INDEX

BUREAU OF FINANCE AND MANAGEMENT



BUDGET ANALYSIS TEAM

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JAMES L. TERWILLIGER, DEPUTY COMMISSIONER
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MARK A. QUASNEY, SENIOR BUDGET ANALYST
HALLIE C. GETZ, BUDGET ANALYST

GENERAL FUND CONDITION STATEMENT

	ACTUAL FY2016	ACTUAL FY2017	REVISED FY2018	PROJECTED FY2019
RECEIPTS				
Sales and Use Tax ^A	\$ 860,905,705	\$ 951,223,081	\$ 979,294,904	\$ 1,016,906,602
Lottery	110,057,269	111,827,256	115,444,817	118,558,981
Contractor's Excise Tax ^B	101,496,551	106,828,537	102,736,361	108,849,223 ^B
Insurance Company Tax ^C	84,795,304	83,271,532	86,870,686	90,097,000
Unclaimed Property Receipts	55,107,516	44,386,220	48,617,609	46,779,257
Tobacco Taxes	57,967,713	56,809,149	55,423,609	55,352,621
Bank Franchise Tax	10,512,754	14,688,771	11,567,064	11,872,042
Other ^{D, E, F, G, H}	157,544,009	171,759,428	169,834,023	174,073,859 ^B
One-Time Receipts	9,592,032 ^I	15,447,515 ^J	10,454,868 ^K	-
Transfer from Budget Reserves	27,426,643 ^L	-	7,210,593 ^M	-
Obligated Cash Carried Forward	21,535,148	14,069,144	7,943,412	-
TOTAL RECEIPTS	\$ 1,496,940,642	\$ 1,570,310,632	\$ 1,595,397,946	\$ 1,622,489,585
EXPENDITURES				
General Bill Excl. State Aid to Education ^{N, O, P}	\$ 995,436,422	\$ 1,031,879,138	\$ 1,043,471,461	\$ 1,072,306,583 ^B
State Aid to Education	410,926,937	506,575,608	536,040,257	543,365,660
Special Appropriations	-	-	-	-
Emergency Special Appropriations	51,828,686	6,553,563	2,977,727	-
Continuous Appropriations ^Q	3,144,305	3,289,767	4,965,089 ^Q	6,817,342 ^Q
TOTAL EXPENDITURES	\$ 1,461,336,350	\$ 1,548,298,076	\$ 1,587,454,534	\$ 1,622,489,585
TRANSFERS				
Budget Reserve Fund ^R	\$ 21,535,148	\$ 14,069,144	\$ 7,943,412	\$ -
TOTAL TRANSFERS	\$ 21,535,148	\$ 14,069,144	\$ 7,943,412	\$ -
Beginning Unobligated Cash Balance	\$ -	\$ -	\$ -	\$ -
Net (Receipts less Expend./Transfers)	\$ 14,069,144	\$ 7,943,412	\$ -	\$ -
OBLIGATIONS AGAINST CASH				
Budget Reserve Fund	\$ (14,069,144)	\$ (7,943,412)	\$ -	\$ -
Total Obligations Against Cash	(14,069,144)	(7,943,412)	-	-
Ending Unobligated Cash Balance	\$ -	\$ -	\$ -	\$ -

SOURCE: State of South Dakota Bureau of Finance and Management

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

NOTES FOR RECEIPTS SECTION

^A HB 1182, passed during the 2016 legislative session, increased the state sales and use tax from 4.0% to 4.5%. This increased funding and 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.

- ^B In FY2019, the Governor is recommending changes to the Building South Dakota program to provide a consistent funding mechanism directly in the FY2019 budget. The recommended changes include repealing the dedication of contractor's excise tax to the building South Dakota fund. This proposal is estimated to increase contractor's excise tax by \$3.0 million in FY2019. Also included in other receipts is a transfer totaling \$1.9 million from the South Dakota Housing Development Authority for five years and the private activities bond fee fund on an ongoing basis to support the Building South Dakota program. These changes allow \$4.9 million of general fund expenditures to be budgeted in FY2019 directly to the funds in the Building South Dakota program.
- ^C SB 159, passed during the 2016 legislative session, provides up to \$2.0 million in insurance company tax credits to be dedicated to scholarships for students attending private schools.
- ^D This includes \$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.
- ^E This includes receipts of \$3.4 million in FY2016, \$3.4 million in FY2017, \$3.4 million in FY2018, and \$3.3 million in FY2019 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.
- ^F 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.
- ^G This includes \$33.1 million in FY2016, \$35.2 million in FY2017, \$37.0 million in FY2018, and \$38.5 million 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.
- ^H 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 are 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.
- ^I 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.
- ^J In FY2017, one-time receipts include \$12.7 million for the sale of stocks and other interests that are currently held as unclaimed property, transfers from various funds totaling \$3.0 million, and \$1.4 million from unexpended carryovers and special appropriations. This was offset by a one-time prior period reduction of \$1.7 million from an overpayment of bank franchise tax from prior years.
- ^K In FY2018, the Governor is recommending one-time transfers from various funds to the general fund totaling \$10.4 million to help balance the budget.
- ^L 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.
- ^M In FY2018, the Governor is recommending a transfer from the Budget Reserve Fund of \$7.2 million to help balance the budget. This \$7.2 million represents the amount of funds in excess of 10% of the combined reserve fund balances based on the revised FY2018 budget recommendations.

NOTES FOR EXPENDITURES, TRANSFERS, AND OBLIGATIONS AGAINST CASH SECTIONS

- ^N This includes \$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 the lease payments.
- ^O This includes expenditures of \$3.4 million in each year for FY2016, FY2017, and FY2018 and \$3.3 million in FY2019 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.
- ^P 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.
- ^Q This category includes continuous appropriations for fire premium tax refunds (SDCL 10-44-9.1) and beginning in FY2018, a transfer from the general fund to the animal disease research and diagnostic laboratory (ADRDL) bond redemption and operations fund. Included is \$2.9 million in FY2016, \$3.2 million in FY2017, \$3.4 million in FY2018, and \$3.5 million in FY2019 for fire premium tax refunds. The amount dedicated to the ADRDL bond redemption and operations fund is \$1.6 million in FY2018 and \$3.4 million in FY2019.
- ^R 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 FY2015, FY2016, and FY2017, \$21.5 million, \$14.1 million, and \$7.9 million of unobligated general fund cash was obligated to the Budget Reserve Fund and transferred at the beginning of FY2016, FY2017, and FY2018.

GENERAL FUND RECEIPTS

	ACTUAL FY2016	ACTUAL FY2017	REVISED FY2018	PROJECTED FY2019
ONGOING RECEIPTS				
Sales and Use Tax	\$ 860,905,705	\$ 951,223,081	\$ 979,294,904	\$ 1,016,906,602
Lottery	110,057,269	111,827,256	115,444,817	118,558,981
Contractor's Excise Tax	101,496,551	106,828,537	102,736,361	108,849,223
Insurance Company Tax	84,795,304	83,271,532	86,870,686	90,097,000
Unclaimed Property Receipts	55,107,516	44,386,220	48,617,609	46,779,257
Licenses, Permits, and Fees	56,712,050	64,730,175	66,640,728	68,937,971
Tobacco Taxes	57,967,713	56,809,149	55,423,609	55,352,621
Trust Funds	33,146,867	35,194,697	37,025,022	38,544,233
Net Transfers In	20,664,859	21,897,071	21,979,954	23,303,429
Alcohol Beverage Tax	11,403,076	7,617,533	7,738,563	7,908,751
Bank Franchise Tax	10,512,754	14,688,771	11,567,064	11,872,042
Charges for Goods and Services	11,589,517	15,562,672	17,168,192	15,947,487
Telecommunications Tax	5,943,316	5,329,876	4,690,291	4,455,776
Severance Taxes	6,131,259	8,968,233	6,508,475	6,599,863
Sale-Leaseback	4,663,938	4,138,575	0	0
Investment Income and Interest	5,438,611	6,366,142	6,049,700	6,265,870
Alcohol Beverage 2% Wholesale Tax	1,850,515	1,954,454	2,033,098	2,110,479
SUBTOTAL (ONGOING RECEIPTS)	\$ 1,438,386,820	\$ 1,540,793,973	\$ 1,569,789,073	\$ 1,622,489,585
ONE-TIME RECEIPTS				
Transfer from SD Health and Ed Facilities Authority	\$ 0	\$ 0	\$ 2,500,000	\$ 0
Transfer from Homemaker Fees Fund	0	0	2,000,000	0
Transfer from Petroleum Release Fund	3,500,000	0	1,300,000	0
Transfer from Workforce Education Fund	0	0	792,729	0
Transfer from Prescription Drug Plan Fund	0	0	750,000	0
Transfer from Telecommunication Fund	0	800,000	750,000	0
Transfer from Video Lottery Fund	0	500,000	500,000	0
Transfer from Court Automation Fund	0	500,000	500,000	0
Transfer from Technology Fund	0	0	500,000	0
Transfer from Private Activities Bond Fee Fund	0	911,625	480,743	0
Transfer from Budgetary Accounting Fund	0	0	261,396	0
Transfer from Veterans' Home Operating Fund	0	0	120,000	0
One-Time Unclaimed Property Receipts	0	12,714,729	0	0
Transfer from General Militia Fund	0	180,000	0	0
Transfer from SD Certified Beef Fund	0	104,000	0	0
Transfer from Department of Corrections	6,572,387	0	0	0
Transfer from South Dakota Risk Pool	3,353,860	0	0	0
Prior Period Adjustments	(4,213,467)	(1,712,184)	0	0
Unexpended Carryovers and Specials	379,252	1,449,345	0	0
Transfer from Budget Reserve Fund	27,426,643	0	7,210,593	0
Obligated Cash Carried Forward	21,535,148	14,069,144	7,943,412	0
SUBTOTAL (ONE-TIME RECEIPTS)	\$ 58,553,823	\$ 29,516,659	\$ 25,608,873	\$ 0
GRAND TOTAL	\$ 1,496,940,642	\$ 1,570,310,632	\$ 1,595,397,946	\$ 1,622,489,585

NOTE: The totals may not add due to rounding.

EXPLANATION OF ONGOING GENERAL FUND RECEIPTS

Sales and Use Tax (SDCL 10-45 and 10-46): A tax of 4.5% is imposed upon the gross receipts from selling, leasing, and renting tangible personal property and the sale of services. Starting January 1, 2006, all items subject to the state sales tax are taxed at the same rate 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. Prior to FY2017, the tax rate for the sales and use tax collections was 4.0%.

Lottery (SDCL 42-7A): Receipts under this classification include the general fund's share of revenues from the sale of instant lottery tickets, on-line lottery tickets, and the state's share of video lottery. All of the net proceeds from the sale of instant lottery tickets are deposited in the general fund. The first \$1.4 million of the net proceeds from the sale of online lottery tickets are deposited in the general fund, and the remaining net proceeds are deposited in the Capital Construction Fund. The state's share of video lottery dedicated to the general fund is 49.5% of net machine income.

Contractor's Excise Tax (SDCL 10-46A and 10-46B): An excise tax of 2.0% is imposed on the gross receipts of all prime contractors on construction projects. Subcontractor's gross receipts are not subject to the 2.0% tax if subcontractors are furnished a valid prime contractor's exemption certificate by the prime contractor for each specific job performed. The gross receipts of both prime contractors and subcontractors providing construction services or realty improvement projects for qualifying utilities are subject to a 2.0% excise tax.

Insurance Company Tax (SDCL 10-44): A tax of 2.5% of premiums on policies insuring risks located in South Dakota is imposed on insurance companies. In addition, the insurer must also pay a tax of 0.5% of the gross premium receipts on all fire insurance business done in the state. The tax imposed on insurance companies for life insurance policies is 2.5% of premiums on the first \$100,000 of annual life premiums per policy, and 0.08% for the portion of the annual life premiums per policy exceeding \$100,000. A life insurance policy (other than credit life as defined in SDCL 58-19) of a face amount of \$7,000 or less is taxed at the rate of 1.25% of premiums. The tax imposed on insurance companies for annuities is 1.25% of the consideration for annuity contracts on the first \$500,000 of annual consideration per annuity contract, and 0.08% for that portion of the annual consideration per annuity contract exceeding \$500,000. Farm mutual insurers and fraternal benefit societies are exempt from insurance company taxes. Beginning in FY2017, insurance company tax credits of up to \$2 million are allowed to support scholarships for private elementary and secondary schools throughout the state.

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

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

Tobacco Taxes (SDCL 10-50): The excise tax on a 20 pack of cigarettes is \$1.53 in South Dakota and the tax on other tobacco products is 35% of the wholesale purchase price. The first \$30 million generated from this tax is deposited into the general fund. The next \$5 million collected annually is deposited in the Tobacco Prevention and Reduction Trust Fund. 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, 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 transfer from the

Dakota Cement Trust fund is based on four percent of the market value and is also dedicated to support education in South Dakota. The earnings from the Health Care Trust Fund are to be used for health care related programs, and the earnings from the Education Enhancement Trust Fund are to be used for education enhancement programs. The transfer from the Dakota Cement Trust fund is based on four percent of the market value and is dedicated to support education in South Dakota.

Net Transfers In: Receipts included in this category are general fund reimbursements by the Highway Fund; receipts from the Department of Game, Fish, and Parks; receipts from the Motor Vehicle Fund; the state's share of the Deadwood gaming revenue; lease payments to retire revenue bonds from various state agencies; transfers from the Wind Energy Tax Fund; transfers from the State Veterans' Home operating fund; and other miscellaneous receipts. Beginning in FY2019, this category includes a transfer from the Private Activity Bond Fees fund and transfers from the South Dakota Housing Development Authority as recommended by the Governor.

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.

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 included in this category from the Department Corrections from miscellaneous charges that are now receipted into the general fund.

Telecommunications Tax (SDCL 10-33A): A tax of 4.0% is imposed on the gross receipts of telecommunications services within the state. Sixty percent of the revenue collected from this tax is dedicated to the state general fund with the remaining 40% deposited to the County Telecommunications Gross Receipts Fund.

Severance Taxes (SDCL 10-39 and 10-39A): A severance tax is imposed at the rate of \$4 per ounce of gold severed in South Dakota as well as an additional per ounce tax if the price of gold is in excess of \$800 per ounce. An additional tax of 10% is imposed on the net profits from the sale of precious metals severed. Owners or operators of energy minerals must pay a tax equal to 4.5% of the taxable value of any energy minerals severed. One-half of the energy mineral severance taxes received are returned to the county where the energy minerals were severed and one-half are credited to the general fund.

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 was 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 receives 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.

EXPLANATION OF ONE-TIME GENERAL FUND RECEIPTS

Transfer from South Dakota Health and Educational Facilities Authority (FY2018): In FY2018, the Governor is recommending a \$2.5 million transfer from the South Dakota Health and Educational Facilities Authority to support the rural healthcare recruitment assistance program and the additional education funding needed in FY2018.

Transfer from Homemaker Fees Fund (FY2018): In FY2018, the Governor is recommending a \$2.0 million transfer from the homemaker fees fund within the Department of Human Services.

Transfer from Petroleum Release Compensation Fund (FY2016 and FY2018): 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. In FY2018, the Governor is recommending a \$1.3 million transfer from the Petroleum Release Compensation Fund.

Transfer from Workforce Education Fund (FY2018): In FY2018, the Governor is recommending a \$0.8 million transfer from the Workforce Education Fund to help balance the budget due to shortfalls in the dual credit program as well as state aid to education.

Transfer from Prescription Drug Plan Fund (FY2018): In FY2018, the Governor is recommending a \$0.8 million transfer from the Prescription Drug Plan Fund within the Department of Human Services to help balance the budget.

Transfer from Telecommunication Fund (FY2017 and FY2018): SB 32, passed by the 2017 Legislature, transferred \$0.8 million from the Telecommunication Fund for the Deaf. In FY2018, the Governor is recommending a transfer of \$0.8 million from the Telecommunication Fund for the Deaf.

Transfer from Video Lottery Fund (FY2017 and FY2018): SB 32, passed by the 2017 Legislature, transferred \$0.5 million from the Video Lottery Fund to help balance the budget in FY2017. In FY2018, the Governor is recommending a transfer of \$0.5 million from the Video Lottery Fund to help balance the budget in FY2018.

Transfer from Court Automation Fund (FY2017 and FY2018): SB 32, passed by the 2017 Legislature, transferred \$0.5 million from the Court Automation Fund. In FY2018, the Governor is recommending a transfer of \$0.5 million from the Court Automation Fund.

Transfer from Technology Fund (FY2018): In FY2018, the Governor is recommending a \$0.5 million transfer from the Technology Fund within the Department of Education to help pay for increased education costs.

Transfer from Private Activities Bond Fee Fund (FY2017 and FY2018): SB 32, passed by the 2017 Legislature, transferred \$0.9 million from the Private Activities Bond Fee Fund. In FY2018, the Governor is recommending a \$0.5 million transfer from the Private Activities Bond Fee Fund.

Transfer from Budgetary Accounting Fund (FY2018): In FY2018, the Governor is recommending a \$0.3 million transfer from the Budgetary Accounting Fund.

Transfer from State Veterans' Home Operating Fund (FY2018): In FY2018, the Governor is recommending a \$0.1 million one-time transfer from the State Veterans' Home Operating Fund. An additional \$2.0 million transfer is included in the ongoing receipts Net Transfers In category in both FY2018 and FY2019.

One-Time Unclaimed Property Receipts (FY2017): SB 34, passed by the 2017 Legislature, made changes to unclaimed property laws which allows the sale of stocks, bonds, and other securities that is held as unclaimed property. The legislation allowed holdings of securities to be liquidated, which provided \$12.7 million in one-time receipts in FY2017.

Transfer from General Militia Fund (FY2017): SB 32, passed by the 2017 Legislature, transferred \$0.2 million from the General Militia Fund.

Transfer from SD Certified Beef Fund (FY2017): SB 32, passed by the 2017 Legislature, transferred \$0.1 million from the SD Certified Beef Fund.

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 South Dakota Risk Pool (FY2016): SB 48, passed by the 2016 Legislature, transferred \$3.4 million from the South Dakota Risk Pool Fund to the general fund.

Prior Period Adjustments (FY2016 and FY2017): FY2016 and FY2017 include prior period adjustments due to a refund of prior years' bank franchise taxes.

Unexpended Carryovers and Special Appropriations (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.

Transfer from Budget Reserve Fund (FY2016 and FY2018): HB 1203, passed by the 2016 Legislature, transferred \$27.4 million from the Budget Reserve Fund to the general fund. This transfer helped prepay outstanding bonds at the Board of Regents and the Technical Institutes to provide a tuition freeze for postsecondary students. In FY2018, the Governor is recommending a transfer of \$7.2 million from the Budget Reserve Fund to pay for additional state aid to education funding needed in FY2018. This \$7.2 million is the amount of reserves in excess of ten percent of the revised FY2018 budget as recommended by the Governor.

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 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, \$7.9 million of cash was obligated and transferred to the Budget Reserve Fund in FY2018 per state law. This \$7.9 million of obligated cash is reflected as a one-time receipt in FY2018.

SOUTH DAKOTA DEPARTMENT OF TRANSPORTATION
HIGHWAY FUND CONDITION STATEMENT

	ACTUAL FY2016	ACTUAL FY2017	PROJECTED FY2018	PROJECTED FY2019
Taxes	281,708,810	285,843,964	293,953,204	302,403,512
Motor Fuel Tax	172,974,022	176,655,937	179,305,776	181,995,363
Vehicle Excise Tax	108,734,788	109,188,027	114,647,428	120,408,149
Licenses, Permits & Fees	5,064,914	5,054,907	5,362,718	5,443,159
Logo Sign Fees	352,031	318,803	355,250	360,579
Tourist Oriented Directional Signs	27,037	25,700	30,450	30,907
Billboard Permits	64,257	83,659	76,125	77,267
Special Highway Permits	4,181,566	4,224,208	4,458,743	4,525,624
Miscellaneous Prorate Fees	440,022	402,537	442,150	448,782
Rev/Use of Money/Property	1,169,895	1,455,039	989,560	1,002,166
Dividends & Interest	741,326	1,209,781	710,875	721,538
Rent	35,284	58,575	28,000	28,420
Interest Collected by Dept. of Rev.	176,276	3,740	101,500	103,023
Federal	217,009	182,943	149,185	149,185
Charges for Sales & Services	500,153	393,337	527,800	535,718
Administered Program Revenues	326,551,359	319,622,353	355,110,876	355,247,609
Project Reimbursements	9,671,962	12,399,535	9,115,513	9,252,246
Federal	316,879,397	307,222,818	345,995,363	345,995,363
Other Revenues	1,784,898	2,064,810	1,801,625	1,828,650
Misc. Collections	24,527	38,520	50,250	51,004
Depreciation Recovery	843,399	1,034,311	1,015,500	1,030,733
Damage Collections	916,972	949,017	735,875	746,913
Federal	0	42,963	0	0
Nonoperating Revenues	8,486,548	9,737,722	10,861,644	11,024,569
TOTAL RECEIPTS	\$625,266,578	\$624,172,133	\$668,607,427	\$677,485,383
Personal Services	61,877,706	67,811,783	70,589,114	70,589,114
Travel	1,411,608	1,487,895	1,705,960	1,705,960
Contractual Services	23,390,616	23,230,298	28,578,799	29,040,387
Supplies	21,747,941	20,215,356	24,277,725	24,356,534
Grants	12,173,011	11,872,478	14,435,563	14,435,563
Capital Outlay	25,193,378	28,260,778	25,757,949	25,757,949
Other	493	518	0	0
Transfers Out	2,683,269	3,033,269	3,033,269	9,033,269
Public Safety	19,091,103	19,646,583	19,076,505	19,648,800
Radio Communications	3,016,536	3,347,007	3,377,754	3,479,087
Governors Office	104,365	107,183	108,255	111,503
Highway Construction Contracts	453,176,835	397,303,968	457,226,219	457,226,219
Maintenance Contracts	9,897,546	13,010,931	14,370,364	14,370,364
TOTAL DISBURSEMENTS	\$633,764,405	\$589,328,047	\$662,537,476	\$669,754,749
NET CHANGE (Pay/Rec)	(\$3,559,532)	(\$6,149,894)	\$0	\$0
PRIOR PERIOD ADJUSTMENT	\$0	(\$931)	\$0	\$0
NET (Receipts less Disbursements)	(\$8,497,828)	\$34,844,086	\$6,069,951	\$7,730,634
BEGINNING CASH BALANCE	\$89,136,266	\$77,078,907	\$105,772,167	\$111,842,118
NET CHANGE IN FUND BALANCE	(\$12,057,360)	\$28,693,260	\$6,069,951	\$7,730,634
ENDING BALANCE	\$77,078,907	\$105,772,167	\$111,842,118	\$119,572,752

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

	ACTUAL FY2016	ACTUAL FY2017	PROJECTED FY2018	PROJECTED FY2019
Licenses, Permits & Fees	31,011,488	30,185,916	28,439,190	29,161,630
Rev/Use of Money/Property	414,127	413,576	375,000	375,000
Charges for Sales & Services	171,208	127,303	150,000	150,000
Administered Program Revenues	20,395,890	20,912,849	20,010,000	19,010,000
Other Revenues	199,281	369,044	250,000	250,000
Nonoperating Revenues	3,813,661	1,282,456	850,000	850,000
TOTAL RECEIPTS	\$56,005,655	\$53,291,144	\$50,074,190	\$49,796,630
Salaries	13,195,257	13,869,535	13,900,000	14,420,000
Benefits	3,718,065	4,317,759	4,528,899	4,700,344
Travel	652,596	690,039	690,000	690,000
Contractual Services	16,619,406	17,086,640	17,100,000	17,100,000
Supplies	3,673,816	4,083,571	4,150,000	4,150,000
Grants	1,697,883	1,629,558	1,600,000	1,600,000
Capital Outlay	4,494,719	5,603,839	5,200,000	4,500,000
Other	34,219	48,090	35,000	35,000
Operating Transfers Out	7,664,659	4,374,840	4,300,000	4,300,000
TOTAL DISBURSEMENTS	\$51,750,620	\$51,703,871	\$51,503,899	\$51,495,344
NET (Receipts less Disbursements)	\$4,255,035	\$1,587,273	(\$1,429,709)	(\$1,698,714)
NET CHANGE (Pay/Rec)	(\$2,999)	\$2,999	\$0	\$0
BEGINNING CASH BALANCE	\$9,583,547	\$13,835,583	\$15,425,855	\$13,996,146
ENDING CASH BALANCE	\$13,835,583	\$15,425,855	\$13,996,146	\$12,297,432

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 2017

	BHSU	DSU	NSU	SDSM&T	SDSU	USD	UNIVERSITIES	AG. EXP.	SDSD	SDSBVI	TOTAL
FY17 Beginning Cash Balance	39,118.62	38,970.29	2,360.24	3,730.41	2,549.99	0.00		0.00	286,193.51	309,053.83	
Interest Proration	16,656.68	16,656.68	67,195.55	51,631.46	60,212.36	116,208.47	328,561.20	46,959.34	54,656.15	0.00	430,176.69
Payments/Surface Leasing & CRP	149,563.14	149,563.14	109,056.31	76,034.84	466,819.36	108,308.43	1,059,345.22	21,753.80	36,958.17	91,364.80	1,209,421.99
Mineral Monies	7,140.18	7,140.18	7,141.14	5,355.70	2,419.28	11,524.10	59,720.58	2,668.84	5,355.70	3,347.20	71,092.32
Additional FY17 Payout	29,008.44	29,008.44			168,891.08					79,950.12	306,858.08
State Investment Council Interest	251.49	204.43	137.17	76.41	469.13	150.26	1,288.89	63.64	0.00	0.00	1,352.53
Total Revenue for FY17	202,619.93	202,572.87	183,530.17	133,098.41	717,811.21	236,191.26	1,675,823.85	71,445.62	96,970.02	174,662.12	2,018,901.61
Total Cash Available:	241,738.55	241,543.16	185,890.41	136,828.82	720,361.20	236,191.26	1,762,553.40	71,445.62	383,163.53	483,715.95	2,700,878.50
Projected FY17 Expenditures	(173,360.00)	(173,360.00)	(183,393.00)	(133,021.00)	(548,451.00)	(236,041.00)	(1,447,626.00)	(71,445.62)	(147,964.00)	(60,862.50)	(1,727,898.12)
FY17 Unobligated Ending Cash	68,378.55	68,183.16	2,497.41	3,807.82	171,910.20	150.26	314,927.40	0.00	235,199.53	422,853.45	972,980.38
FY18 Beginning Cash Balance	68,378.55	68,183.16	2,497.41	3,807.82	171,910.20	150.26	314,927.40	0.00	235,199.53	422,853.45	972,980.38
Interest Proration	33,966.00	33,966.00	68,349.69	49,624.00	60,516.00	114,027.00	360,448.69	49,451.00	57,145.00	20,034.00	487,078.69
Payments/Surface Leasing & CRP	129,578.00	129,578.00	105,226.31	76,035.00	458,489.00	106,171.00	1,005,077.31	23,192.00	33,270.00	70,076.00	1,131,615.31
Mineral Monies	9,816.00	9,816.00	9,817.00	7,363.00	29,446.00	15,843.00	82,101.00	4,602.00	7,363.00	4,602.00	98,668.00
State Investment Council Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Projected Revenue for FY18	173,360.00	173,360.00	183,393.00	133,022.00	548,451.00	236,041.00	1,447,627.00	77,245.00	97,778.00	94,712.00	1,717,362.00
Total Cash Available:	241,738.55	241,543.16	185,890.41	136,829.82	720,361.20	236,191.26	1,762,554.40	77,245.00	332,977.53	517,565.45	2,690,342.38
Projected FY18 Expenditures	(241,738.55)	(241,543.16)	(185,890.41)	(136,829.82)	(720,361.20)	(236,191.26)	(1,762,554.40)	(77,245.00)	(200,000.00)	(300,000.00)	(2,339,799.40)
FY18 Proj. Unobligated Ending Cash	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	132,977.53	217,565.45	350,542.98
FY19 Beginning Cash Balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	132,977.53	217,565.45	350,542.98
Interest Proration	33,966.00	33,966.00	68,349.69	49,624.00	60,516.00	114,027.00	360,448.69	49,451.00	57,145.00	20,034.00	487,078.69
Payments/Surface Leasing & CRP	129,578.00	129,578.00	105,226.31	76,035.00	458,489.00	106,171.00	1,005,077.31	23,192.00	33,270.00	70,076.00	1,131,615.31
Mineral Monies	9,816.00	9,816.00	9,817.00	7,363.00	29,446.00	15,843.00	82,101.00	4,602.00	7,363.00	4,602.00	98,668.00
State Investment Council Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Projected Revenue for FY19	173,360.00	173,360.00	183,393.00	133,022.00	548,451.00	236,041.00	1,447,627.00	77,245.00	97,778.00	94,712.00	1,717,362.00
Total Cash Available:	173,360.00	173,360.00	183,393.00	133,022.00	548,451.00	236,041.00	1,447,627.00	77,245.00	230,755.53	312,277.45	2,067,904.98
Projected FY19 Expenditures	(173,360.00)	(173,360.00)	(183,393.00)	(133,022.00)	(548,451.00)	(236,041.00)	(1,447,627.00)	(77,245.00)	(182,962.55)	(264,712.00)	(1,972,546.55)
FY19 Proj. Unobligated Ending Cash	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,792.98	47,565.45	95,358.43

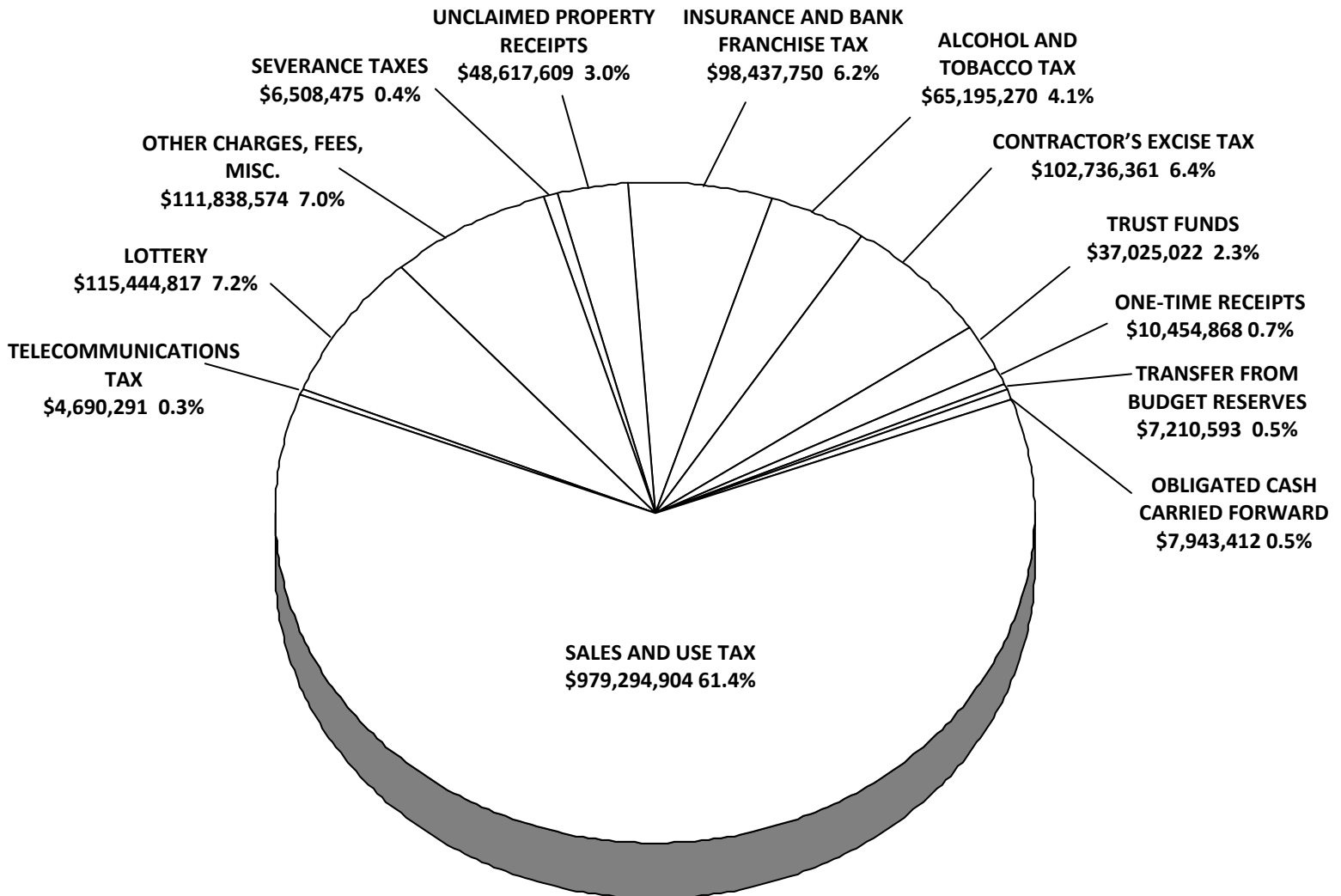
Board of Regents
HEFF Cash Flow Statement
October 2017

Fiscal Year	Beginning Balance July	Net 11.5% Tuition	M&R Fee Revenue	Interest Revenue	Total Revenue	FY M&R Expenditures	Lease Payment	Total Expenditures	Obligated Unexpended	Ending Cash	Unobligated Funds
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	26,874,770	0	796,177	27,670,947	13,905,136	13,754,120	27,659,256	16,134,768	27,584,821	11,450,053
2018	27,584,821	27,143,518	0	463,502	27,607,019	27,546,344	14,114,433	41,660,776	4,000,000	13,531,064	9,531,064
2019	13,531,064	27,686,388	0	405,932	28,092,320	15,081,690	14,048,716	29,130,405	4,000,000	12,492,978	8,492,978
2020	12,492,978	28,240,116	0	374,789	28,614,905	15,399,735	14,054,162	29,453,897	4,000,000	11,653,986	7,653,986
2021	11,653,986	28,804,918	0	349,620	29,154,538	15,724,560	13,530,254	29,254,814	4,000,000	11,553,709	7,553,709
2022	11,553,709	29,381,016	0	346,611	29,727,628	16,057,307	14,739,307	30,796,614	4,000,000	10,484,723	6,484,723
2023	10,484,723	29,968,637	0	314,542	30,283,178	16,397,497	14,718,873	31,116,370	4,000,000	9,651,531	5,651,531
2024	9,651,531	30,568,009	0	289,546	30,857,555	16,741,658	14,740,661	31,482,319	4,000,000	9,026,767	5,026,767
2025	9,026,767	31,179,370	0	270,803	31,450,173	17,095,255	14,547,188	31,642,443	4,000,000	8,834,497	4,834,497
2026	8,834,497	31,802,957	0	265,035	32,067,992	17,452,488	14,548,881	32,001,369	4,000,000	8,901,120	4,901,120
2027	8,901,120	32,439,016	0	267,034	32,706,050	19,011,619	14,190,679	33,202,298	4,000,000	8,404,871	4,404,871
2028	8,404,871	33,087,796	0	252,146	33,339,943	19,384,974	13,578,537	32,963,511	4,000,000	8,781,302	4,781,302
2029	8,781,302	33,749,552	0	263,439	34,012,991	19,765,796	13,570,355	33,336,151	4,000,000	9,458,143	5,458,143
2030	9,458,143	34,424,543	0	283,744	34,708,288	20,154,235	12,580,538	32,734,773	4,000,000	11,431,658	7,431,658

Notes:

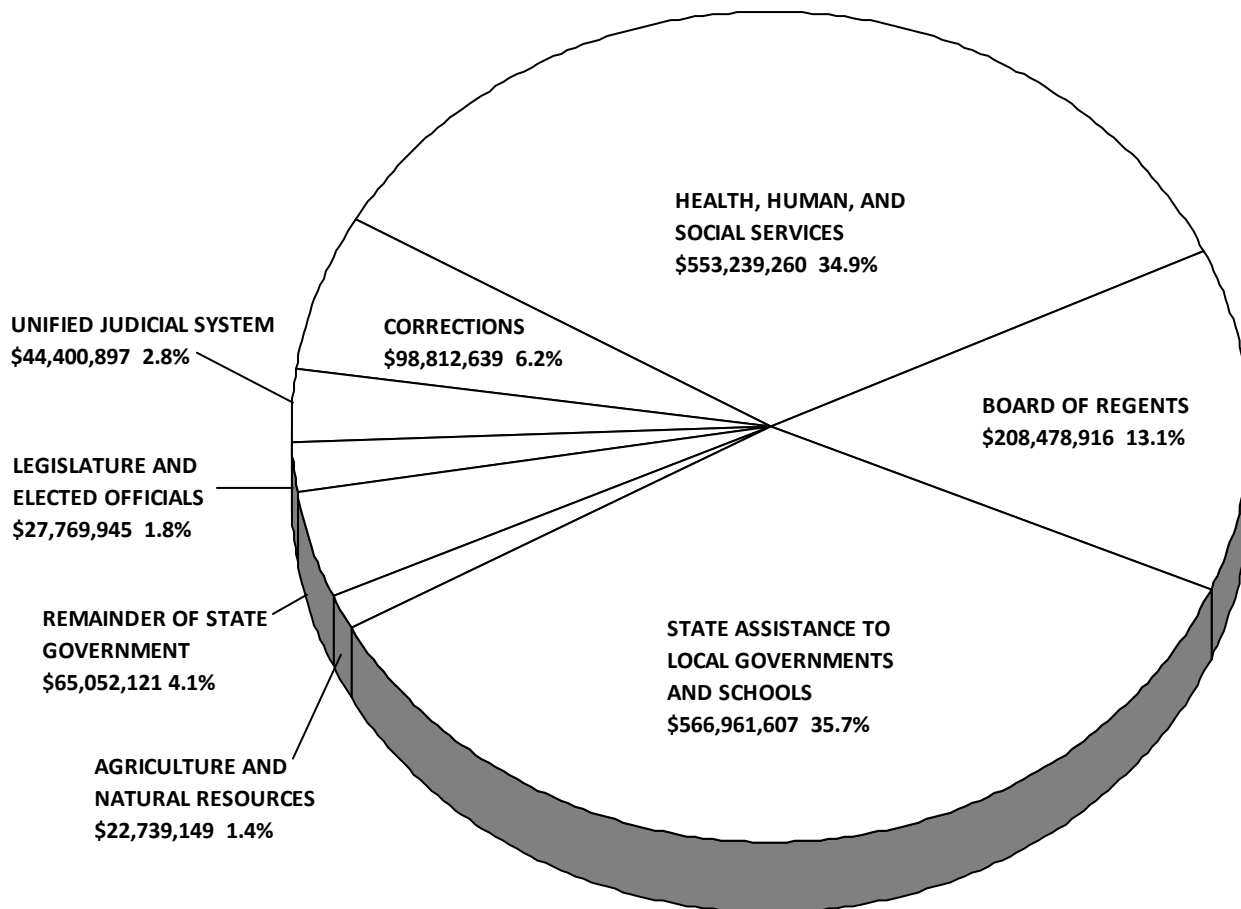
1. 3.0% interest earnings calculation based on the ending cash balance plus \$4,000,000 for unexpended M&R funds.
2. Stable enrollments for FY18 and beyond. FY18 tuition increase is 1% and 2% each year thereafter.
3. FY17 net tuition revenues are down as well as the M&R Fee Revenue because of the payoff of the 2008A-3 and 2008B series bonds and redirection of the dollars to support the tuition freeze.
4. Additional capital projects of \$10.5M would be bonded in FY22 and \$12.5M in FY27. This would complete the 2012 Ten-Year Capital Plan.
5. All figures for periods after June 30, 2017 are estimates.

FY 2018 GENERAL FUND RECEIPTS



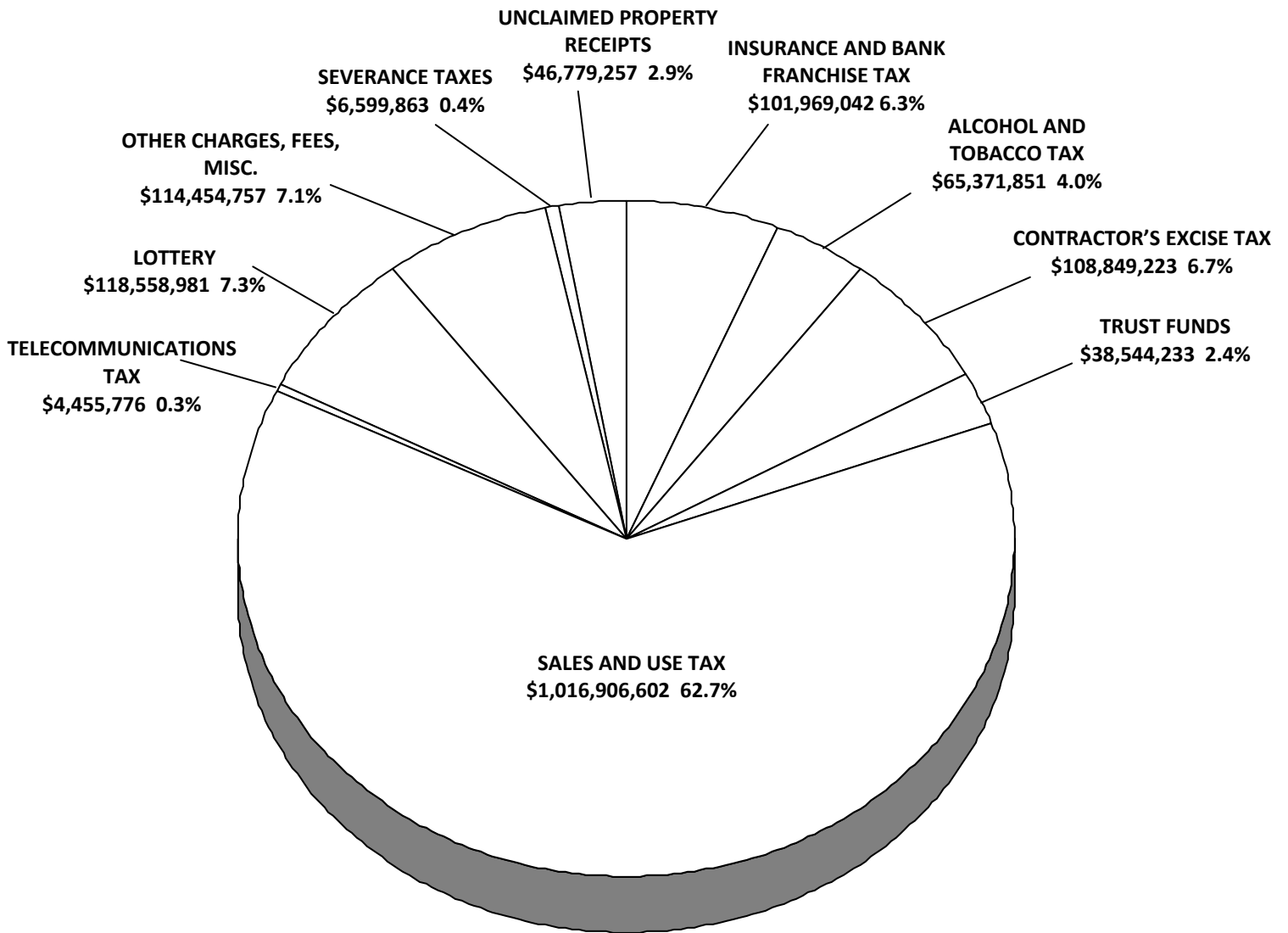
GENERAL FUND TOTAL: \$1,595,397,946

FY 2018 GENERAL FUND EXPENDITURES



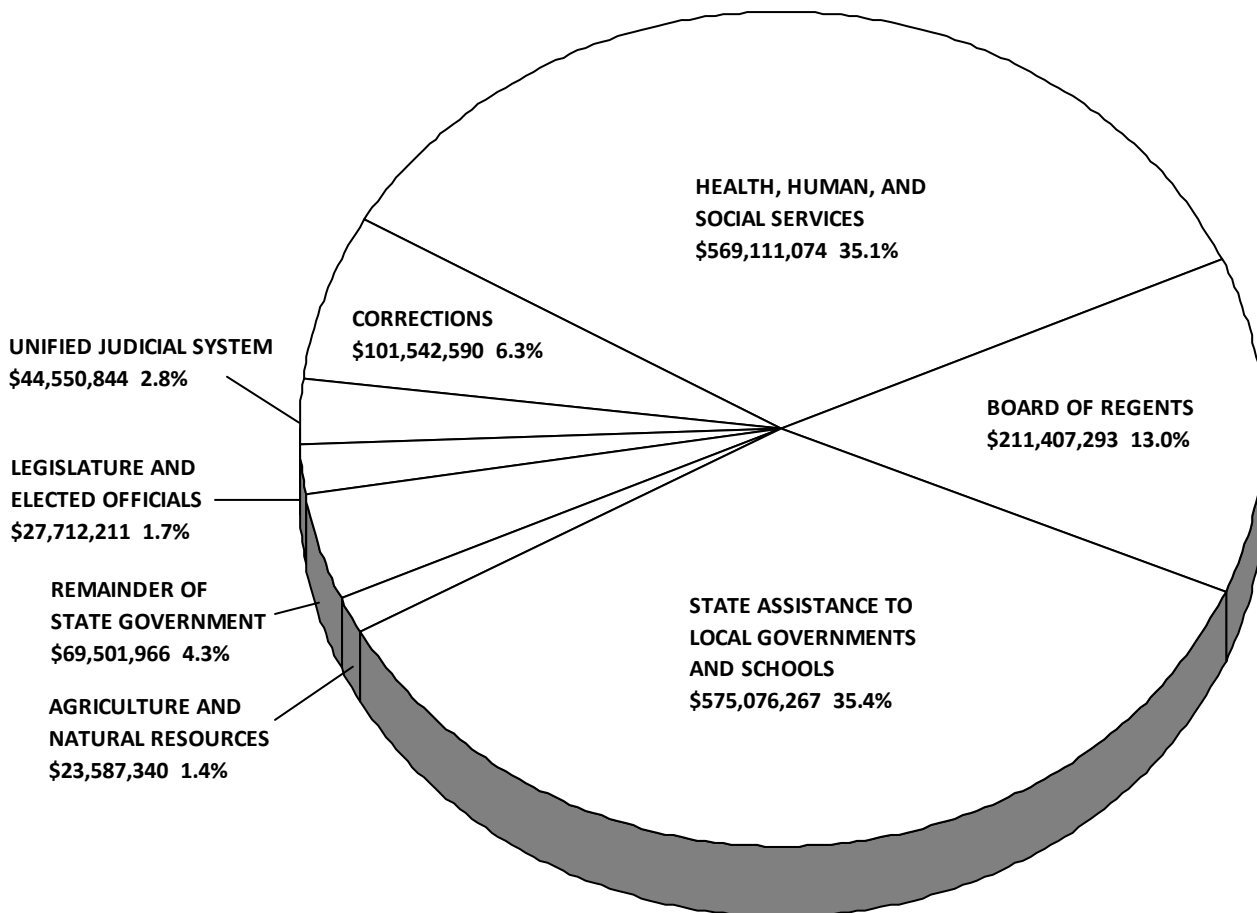
GENERAL FUND TOTAL: \$1,587,454,534

FY 2019 GENERAL FUND RECEIPTS



GENERAL FUND TOTAL: \$1,622,489,585

FY 2019 GENERAL FUND EXPENDITURES



GENERAL FUND TOTAL: \$1,622,489,585

SPECIAL APPROPRIATION RECOMMENDATIONS

FY2018 EMERGENCY SPECIAL APPROPRIATIONS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Rural Healthcare Recruitment Assistance		\$ 837,972			\$ 837,972
Fire Suppression Fund		\$ 766,157			\$ 766,157
Army Aviation Support Facility		\$ 500,000	\$ 3,345,345		\$ 3,845,345
Tax Refunds for Elderly and Disabled		\$ 450,000			\$ 450,000
Extraordinary Litigation Fund		\$ 423,598			\$ 423,598
Omnibus Water Bill			\$ 150,000	\$ 12,800,000	\$ 12,950,000
Board of Regents Expenditure Authority Adjustment				\$ 2,200,000	\$ 2,200,000
Resource Conservation Grant				\$ 1,000,000	\$ 1,000,000
TOTAL FY2018 EMERGENCY SPECIAL APPROPRIATIONS	0.0	\$ 2,977,727	\$ 3,495,345	\$ 16,000,000	\$ 22,473,072

NOTE: FY2018 emergency special appropriations become available for expenditure upon passage of the bill and are included in the FY2018 column of the General Fund Condition Statement.

The Governor is recommending total emergency special appropriations of \$2,977,727 in general funds, \$3,495,345 in federal fund expenditure authority, and \$16,000,000 in other fund expenditure authority. The following paragraphs highlight each recommended emergency special appropriation.

- **Rural Healthcare Recruitment Assistance:** The Governor is recommending \$837,972 in general funds to recruit medical professionals to rural communities.
- **Fire Suppression Fund:** The Governor is recommending \$766,157 in general funds for the Fire Suppression Fund for costs related to the suppression of wildfires in South Dakota.
- **Army Aviation Support Facility:** The Governor is recommending \$500,000 in general funds and \$3,345,345 in federal fund authority to fund the first year costs of construction of an Army Aviation Support Facility at the Rapid City Regional Airport. This facility will be used by the South Dakota Army National Guard.
- **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.
- **Extraordinary Litigation Fund:** The Governor is recommending \$423,598 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.
- **Omnibus Water Bill:** The Governor is recommending \$150,000 in federal fund expenditure authority and \$12,800,000 in other fund expenditure authority for water development, solid waste, and water quality improvement projects throughout the state.
- **Board of Regents Expenditure Authority Adjustment:** The Governor is recommending \$2,200,000 in other fund expenditure authority for costs related to the sports performance enhancement facility arena at the University of South Dakota.
- **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.

FY2018 GENERAL BILL AMENDMENTS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
State Aid Revision		\$ 8,818,657			\$ 8,818,657
Statewide Utilities		\$ 442,055	\$ 56,871	\$ 36,832	\$ 535,758
Bureau Billings Pool		\$ 370,656	\$ 332,609	\$ 336,272	\$ 1,039,537
Technical Institute Revision		\$ 358,469			\$ 358,469
Obligation Recovery Center		\$ 320,000			\$ 320,000
DOE Operations		\$ 226,982	\$ (112,780)	\$ 314,401	\$ 428,603
State Radio		\$ (100,000)			\$ (100,000)
State Treatment and Rehabilitation (STAR) Academy		\$ (225,000)			\$ (225,000)
DOC Operations		\$ (234,887)	\$ (598,649)		\$ (833,536)
BOR REED Network Technology Costs		\$ (370,656)			\$ (370,656)
DHS Operations		\$ (3,563,048)	\$ (2,311,811)		\$ (5,874,859)
DSS Operations	1.5	\$ (11,645,135)	\$ (3,031,250)	\$ 913,940	\$ (13,762,445)
SOS Operations			\$ 2,044,315	\$ 100,000	\$ 2,144,315
DPS Driver Licensing			\$ 1,000,000		\$ 1,000,000
BOR FTE and Expenditure Authority				\$ 5,900,000	\$ 5,900,000
Animal Industry Board Expenditure Authority				\$ 3,349,713	\$ 3,349,713
DOH Operations				\$ (143,341)	\$ (143,341)
TOTAL FY2018 GENERAL BILL AMENDMENTS	1.5	\$ (5,601,907)	\$ (2,620,695)	\$ 10,807,817	\$ 2,585,215

NOTE: FY2018 general bill amendments are changes needing to be made to the FY2018 General Appropriations Act and are included in the FY2018 column of the General Fund Condition Statement.

The Governor is recommending total general bill amendments of 1.5 FTE, (\$5,601,907) in general funds, (\$2,620,695) in federal fund expenditure authority, and \$10,807,817 in other fund expenditure authority. The following paragraphs highlight the recommended changes to the FY2018 General Bill.

- **State Aid Revision:** The Governor is recommending an increase of \$8,818,657 in general funds due to increased enrollments, an increase in the number of English Language Learner students, and lower local property tax effort than budgeted in FY2018.
- **Statewide Utilities:** The Governor is recommending increases of \$442,055 in general funds, \$56,871 in federal fund expenditure authority, and \$36,832 in other fund expenditure authority due to utility cost projections.
- **Bureau Billings Pool:** The Governor is recommending increases of \$370,656 in general funds, \$332,609 in federal fund expenditure authority, and \$336,272 in other fund expenditure authority throughout State Government due to increases in internal service rates charged by the bureaus.
- **Technical Institute Revision:** The Governor is recommending an increase of \$358,469 in general funds due to updated full time equivalent student numbers.
- **Obligation Recovery Center:** The Governor is recommending an increase of \$320,000 in general funds for Obligation Recovery Center recovery fees. This is a net impact of \$0 to the general fund, as the funds collected are deposited directly into the general fund.
- **DOE Operations:** The Governor is recommending increases of \$226,982 in general funds and \$314,401 in other fund expenditure authority, and a decrease of \$112,780 in federal fund expenditure authority for operations of the Department of Education. The changes are due to increased Dual Credit enrollments and changes in funding for Career and Technical Education.
- **State Radio:** The Governor is recommending a decrease of \$100,000 in general funds to align the State Radio budget in the Department of Public Safety with anticipated expenditures.
- **State Treatment and Rehabilitation (STAR) Academy:** The Governor is recommending a decrease of \$225,000 in general funds due to the sale of STAR Academy.
- **DOC Operations:** The Governor is recommending decreases of \$234,887 in general funds and \$598,649 in federal fund expenditure authority for reductions in Juvenile Community Corrections due to the declining population. Also recommended are increases for food services and two correctional officers at Pierre Community Work Center.
- **BOR REED Network Technology Costs:** The Governor is recommending a decrease of \$370,656 in general funds to align the budget with actual expenditures related to the REED Network.
- **DHS Operations:** The Governor is recommending decreases of \$3,563,048 in general funds and \$2,311,811 in federal fund authority for reductions at the South Dakota Developmental Center as well as in the Divisions of Developmental Disabilities and Long Term Services and Supports.
- **DSS Operations:** The Governor is recommending decreases of \$11,645,135 in general funds and \$3,031,250 in federal fund expenditure authority for reductions in Medical Services, Auxiliary Placement, Children's Services, and the Juvenile Justice Reinvestment Initiative, as well as the use of program funds in Medical Services, TANF, and SNAP. Also recommended are increases of 1.5 FTE and \$913,940 in other fund authority for changes in Auxiliary Placement and Correctional Healthcare.

- **SOS Operations:** The Governor is recommending increases of \$2,044,315 in federal fund authority and \$100,000 in other fund authority for the purchase of ballot marking machines and for anticipated increases in expenditures.
- **DPS Driver Licensing:** The Governor is recommending an increase of \$1,000,000 in federal fund expenditure authority for a photo verification system for CDL holders.
- **BOR FTE and Expenditure Authority:** The Governor is recommending \$5,900,000 in other fund expenditure authority due to an increase in student fees.
- **Animal Industry Board Expenditure Authority:** The Governor is recommending an increase of \$3,349,713 in other fund expenditure authority for the Animal Disease Research Diagnostic Lab bond payment.
- **DOH Operations:** The Governor is recommending a decrease of \$143,341 in other fund expenditure authority to move three pharmacy staff from contracted employees with the Department of Health to state employees with the Department of Social Services.

**GOVERNOR DAUGAARD'S RECOMMENDATION FOR THE
FY2019 STATE EMPLOYEE COMPENSATION PLAN**

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>
MARKET ADJUSTMENT:	\$ 0	\$ 0	\$ 0	\$ 0

No market adjustment salary increase is recommended.

PAY FOR PERFORMANCE:	\$ 0	\$ 0	\$ 0	\$ 0
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No pay-for-performance or other increase is recommended for classified employees.

ADJUST ARTIFICIAL MINIMUMS:	\$ 631,981	\$ 534,249	\$ 491,603	\$ 1,657,833
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The Governor is recommending movement of the artificial minimums of the General Pay Structure to 86% of the true market minimums. The market and salary structures have continued to increase, but with no market adjustment to salaries the range minimums have moved further away from the true market minimums. These amounts are recommended to make some progress raising entry level salaries towards the market.

HEALTH INSURANCE:	\$ 0	\$ 0	\$ 0	\$ 0
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There is no increase for the employer-paid portion of the state employee health insurance plan recommended by the Governor for FY2019.

TOTAL COST OF RECOMMENDED STATE EMPLOYEE COMPENSATION PLAN:	<u>\$ 631,981</u>	<u>\$ 534,249</u>	<u>\$ 491,603</u>	<u>\$ 1,657,833</u>
REMAINING FY2018 POOL:	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL INCREASE FOR RECOMMENDED STATE EMPLOYEE COMPENSATION PLAN:	<u>\$ 631,981</u>	<u>\$ 534,249</u>	<u>\$ 491,603</u>	<u>\$ 1,657,833</u>

For FY2019, the components of the state employee compensation plan are recommended as a pool in the Bureau of Finance and Management to be distributed to agencies following the passage of the General Appropriations Act.

TOTAL STATE GOVERNMENT BUDGET

(Excluding Informational Budgets)

GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 1,406,363,358	\$ 1,538,454,746	\$ 1,585,113,625	\$ 1,640,495,298	\$ 1,615,672,243	\$ 30,558,618
Federal Funds	1,015,235,213	1,065,834,840	1,166,762,639	1,217,290,678	1,211,951,539	45,188,900
Other Funds	791,383,893	758,044,653	776,739,379	791,829,186	790,791,906	14,052,527
Total	\$ 3,212,982,464	\$ 3,362,334,239	\$ 3,528,615,643	\$ 3,649,615,162	\$ 3,618,415,688	\$ 89,800,045
EXPENDITURE DETAIL:						
Personal Services	\$ 816,887,477	\$ 841,550,600	\$ 810,349,586	\$ 816,240,426	\$ 814,868,342	\$ 4,518,756
Operating Expenses	2,396,094,987	2,520,783,639	2,718,266,057	2,833,374,736	2,803,547,346	85,281,289
Total	\$ 3,212,982,464	\$ 3,362,334,239	\$ 3,528,615,643	\$ 3,649,615,162	\$ 3,618,415,688	\$ 89,800,045
Staffing Level FTE:	11,227.4	10,929.4	11,819.5	11,867.9	11,849.5	30.0

SPECIAL & CONTINUING APPROPRIATIONS & AMENDMENTS TO THE GENERAL APPROPRIATIONS ACT

FUNDING SOURCE:	REVISED BUDGETED FY 2018	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
General Funds	\$ 2,340,909	\$ 6,817,342	\$ 4,476,433
Federal Funds	6,874,650	6,000,000	(874,650)
Other Funds	81,393,837	1,283,270	(80,110,567)
Total	\$ 90,609,396	\$ 14,100,612	(\$ 76,508,784)
Staffing Level FTE:	1.5	0.0	(1.5)

TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2018	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
General Funds	\$ 1,587,454,534	\$ 1,622,489,585	\$ 35,035,051
Federal Funds	1,173,637,289	1,217,951,539	44,314,250
Other Funds	858,133,216	792,075,176	(66,058,040)
Total	\$ 3,619,225,039	\$ 3,632,516,300	\$ 13,291,261
Staffing Level FTE:	11,821.0	11,849.5	28.5

INFORMATIONAL BUDGETS CONTAINED IN THE GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	350,046,432	347,612,370	467,511,364	469,963,470	469,219,816	1,708,452
Other Funds	430,310,215	438,669,957	561,073,861	569,713,659	567,688,043	6,614,182
Total	\$ 780,356,647	\$ 786,282,328	\$ 1,028,585,225	\$ 1,039,677,129	\$ 1,036,907,859	\$ 8,322,634
EXPENDITURE DETAIL:						
Personal Services	\$ 114,727,193	\$ 148,658,274	\$ 243,291,890	\$ 245,523,305	\$ 245,523,305	\$ 2,231,415
Operating Expenses	665,629,454	637,624,054	785,293,335	794,153,824	791,384,554	6,091,219
Total	\$ 780,356,647	\$ 786,282,328	\$ 1,028,585,225	\$ 1,039,677,129	\$ 1,036,907,859	\$ 8,322,634
Staffing Level FTE:	1,968.8	2,365.4	2,041.8	2,056.4	2,056.4	14.6

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 1,406,363,358	\$ 1,538,454,746	\$ 1,585,113,625	\$ 1,640,495,298	\$ 1,615,672,243	\$ 30,558,618
Federal Funds	1,365,281,645	1,413,447,211	1,634,274,003	1,687,254,148	1,681,171,355	46,897,352
Other Funds	1,221,694,108	1,196,714,611	1,337,813,240	1,361,542,845	1,358,479,949	20,666,709
Total	\$ 3,993,339,111	\$ 4,148,616,567	\$ 4,557,200,868	\$ 4,689,292,291	\$ 4,655,323,547	\$ 98,122,679
EXPENDITURE DETAIL:						
Personal Services	\$ 931,614,670	\$ 990,208,874	\$ 1,053,641,476	\$ 1,061,763,731	\$ 1,060,391,647	\$ 6,750,171
Operating Expenses	3,061,724,441	3,158,407,693	3,503,559,392	3,627,528,560	3,594,931,900	91,372,508
Total	\$ 3,993,339,111	\$ 4,148,616,567	\$ 4,557,200,868	\$ 4,689,292,291	\$ 4,655,323,547	\$ 98,122,679
Staffing Level FTE:	13,196.3	13,294.8	13,861.3	13,924.3	13,905.9	44.6

SPECIAL & CONTINUING APPROPRIATIONS & AMENDMENTS TO THE GENERAL APPROPRIATIONS ACT

FUNDING SOURCE:	REVISED BUDGETED FY 2018	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
General Funds	\$ 2,340,909	\$ 6,817,342	\$ 4,476,433
Federal Funds	6,874,650	6,000,000	(874,650)
Other Funds	81,393,837	1,283,270	(80,110,567)
Total	\$ 90,609,396	\$ 14,100,612	(\$ 76,508,784)
Staffing Level FTE:	1.5	0.0	(1.5)

TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2018	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
General Funds	\$ 1,587,454,534	\$ 1,622,489,585	\$ 35,035,051
Federal Funds	1,641,148,653	1,687,171,355	46,022,702
Other Funds	1,419,207,077	1,359,763,219	(59,443,858)
Total	\$ 4,647,810,264	\$ 4,669,424,159	\$ 21,613,895
Staffing Level FTE:	13,862.8	13,905.9	43.1

SELF-LIQUIDATING PROJECTS - INSTITUTIONS OF HIGHER EDUCATION

As of June 30, 2017

Institution	Series	Retirement Date	Original Bond Issue	Principal Outstanding	Interest Outstanding *	Total Amount Outstanding
BLACK HILLS STATE UNIVERSITY						
Parking Lot Improvement	Series 2006	04/01/2026	\$1,270,000	\$715,000	\$146,608	\$861,608
Student Union Expansion	Series 2007	10/01/2028	\$8,150,000	\$5,620,000	\$1,408,828	\$7,028,828
Crow Peak Hall and Refinance Series 2004	Series 2014A	04/01/2039	\$10,220,000	\$8,980,000	\$4,807,675	\$13,787,675
Refinance of Series 2004A	Series 2014B	04/01/2026	<u>\$1,825,000</u>	<u>\$1,430,000</u>	<u>\$375,450</u>	<u>\$1,805,450</u>
			\$21,465,000	\$16,745,000	\$6,738,561	\$23,483,561
DAKOTA STATE UNIVERSITY						
Existing Residence Hall Renovations	Series 2007	10/01/2028	\$390,000	\$270,000	\$66,348	\$336,348
Residence Hall Renovations	Series 2008A	04/01/2028	\$4,770,000	\$3,060,000	\$756,988	\$3,816,988
Refinance of Series 2004A	Series 2014B	04/01/2025	\$1,695,000	\$1,285,000	\$300,800	\$1,585,800
Renov. Of Trojan Center and Renov of Hospital	Series 2015	04/01/2040	<u>\$10,920,000</u>	<u>\$10,815,000</u>	<u>\$7,480,700</u>	<u>\$18,295,700</u>
			\$17,775,000	\$15,430,000	\$8,604,836	\$24,034,836
NORTHERN STATE UNIVERSITY						
Kramer Hall Renovation	Series 2008B	04/01/2028	\$1,095,000	\$745,000	\$218,400	\$963,400
Kramer Hall Renovation	Series 2009	04/01/2034	\$1,440,000	\$1,095,000	\$662,219	\$1,757,219
Student Union Renovation and Expansion	Series 2011	04/01/2036	\$5,780,000	\$5,025,000	\$2,586,956	\$7,611,956
Refinance of Series 2004A	Series 2014B	04/01/2029	\$3,770,000	\$3,135,000	\$1,105,350	\$4,240,350
New Residence Hall	Series 2016	04/01/2041	<u>\$6,785,000</u>	<u>\$6,785,000</u>	<u>\$4,209,600</u>	<u>\$10,994,600</u>
			\$18,870,000	\$16,785,000	\$8,782,525	\$25,567,525
SOUTH DAKOTA SCHOOL OF MINES & TECHNOLOGY						
Surbeck Center Renovation	Series 2008B	04/01/2028	\$4,135,000	\$2,805,000	\$821,958	\$3,626,958
Surbeck Center Renov. and Connolly & Palmerton Halls Renovation	Series 2009	04/01/2034	\$10,140,000	\$8,345,000	\$5,030,400	\$13,375,400
Wellness Center	Series 2014A	04/01/2039	\$6,820,000	\$6,340,000	\$3,901,075	\$10,241,075
Refinance of Series 2003	Series 2014B	04/01/2033	<u>\$6,470,000</u>	<u>\$5,655,000</u>	<u>\$2,680,950</u>	<u>\$8,335,950</u>
			\$27,565,000	\$23,145,000	\$12,434,383	\$35,579,383
SOUTH DAKOTA STATE UNIVERSITY						
Residence Hall, Food Service, Wellness Center	Series 2006	04/01/2026	\$7,745,000	\$4,370,000	\$899,836	\$5,269,836
New Residence Hall; Mathews Renov.; Dining Addition; Parking	Series 2009	04/01/2034	\$34,270,000	\$26,210,000	\$15,793,719	\$42,003,719
New Residence Hall, Student Union Addition, Parking	Series 2011	04/01/2036	\$57,700,000	\$51,375,000	\$26,450,769	\$77,825,769
Remodel Brown Hall and Refinance Series 2004	Series 2014A	04/01/2025	\$22,865,000	\$17,890,000	\$4,189,600	\$22,079,600
Refinance of Series 2005A	Series 2015	04/01/2030	\$1,940,000	\$1,770,000	\$633,050	\$2,403,050
Wellness Center Addition and Parking	Series 2016	04/01/2041	<u>\$12,840,000</u>	<u>\$12,840,000</u>	<u>\$7,965,900</u>	<u>\$20,805,900</u>
			\$137,360,000	\$114,455,000	\$55,932,874	\$170,387,874
UNIVERSITY OF SOUTH DAKOTA						
Wellness Center & Coyote Village	Series 2009	04/01/2039	\$44,475,000	\$37,120,000	\$27,732,366	\$64,852,366
Refinance of Series 2003	Series 2013A	04/01/2028	\$11,990,000	\$9,435,000	\$2,269,300	\$11,704,300
Refinance of Series 2005A	Series 2015	04/01/2030	<u>\$9,665,000</u>	<u>\$8,835,000</u>	<u>\$3,168,450</u>	<u>\$12,003,450</u>
			\$66,130,000	\$55,390,000	\$33,170,116	\$88,560,116
GRAND TOTAL			\$289,165,000	\$241,950,000	\$125,663,295	\$367,613,295

Source: University data

* 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 *	South Dakota State University	376,891
University President *	University of South Dakota	376,891
Dean of Faculty Affairs	University of South Dakota	376,189
Chair, Family Medicine	University of South Dakota	340,653
Chair, Surgery	University of South Dakota	340,485
Head Coach-Men's Basketball	South Dakota State University	325,000
Medical Director	Dept. of Social Services	320,715
Interim President/VP for Research	School of Mines and Technology	316,682
Director, Internal Med Res Prg	University of South Dakota	303,197
Psychiatrist	Dept. of Social Services	294,432
Psychiatrist	Dept. of Social Services	294,425
Psychiatrist	Dept. of Social Services	294,232
Deputy Investment Officer **	Investment Council	291,022
Psychiatrist	Dept. of Social Services	280,000
Dean, Basic Biomedical Science	University of South Dakota	275,000
Head Coach Men's Basketball	University of South Dakota	275,000
Director - Athletics	South Dakota State University	260,000
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
Provost/VP-Academic Affairs	South Dakota State University	251,000
Investment Council Staff	Investment Council	248,993
Investment Council Staff	Investment Council	248,354
Head Coach-Football	South Dakota State University	240,000
Provost/VP, Acad Affairs	University of South Dakota	238,703
Medical Director	Dept. of Health	236,103
Dean, Beacom School of Bus	University of South Dakota	235,021
Dean, Medical Student Ed	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
VP for Res & Econ Dvlp /Prof	South Dakota State University	225,000
Head Coach-Women's Basketball	South Dakota State University	225,000
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

* **Housing Provided**

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

EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Dean, College of Arts& Science	University of South Dakota	220,000
Dir, Pri Amb Prog	University of South Dakota	219,030
Chair, Pediatrics/Professor	University of South Dakota	218,734
Investment Council Staff **	Investment Council	216,029
Investment Council Staff **	Investment Council	216,029
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
Investment Council Staff **	Investment Council	211,788
Investment Council Staff **	Investment Council	207,391
Investment Council Staff **	Investment Council	207,391
Investment Council Staff **	Investment Council	207,391
Investment Council Staff **	Investment Council	207,391
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
Chair, Internal Medicine	University of South Dakota	200,000
VP-Finance&Business/CFO	South Dakota State University	200,000
System VP of Finance & Admin	Board of Regents Central Office	199,987
Chair, Psychiatry	University of South Dakota	198,522
Chief Academic Officer	Board of Regents Central Office	197,347
Associate Dean, SSOM Research	University of South Dakota	189,723
Asst Dean, Medical Student Ed	University of South Dakota	187,208
Head Coach - WBB	University of South Dakota	185,000
VP Technology & Safety	South Dakota State University	185,000
Director, Parry Center	University of South Dakota	184,233
Asc Dean for Research/Dist Prof	South Dakota State University	182,310
Investment Council Staff	Investment Council	181,140
Interim Dean ABS/Professor	South Dakota State University	181,099
Department Head, Mechanical Engineering	School of Mines and Technology	180,000
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
Provost/VP for Academic Affair	Dakota State University	175,000

* Housing Provided

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

EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Department Head, Electrical & Computer Engineering	School of Mines and Technology	175,000
Department Head, Industrial Engineering	School of Mines and Technology	175,000
Department Head, Civil & Environmental Engineering	South Dakota State University	174,801
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 Z	South Dakota Retirement System	172,494
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
Ass. VP for Ac Af/Dir of St Re	Dakota State University	168,336
Academic Dean - Computing	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 Geology	School of Mines and Technology	165,690
Chair, Nursing	University of South Dakota	165,000
Vice Pres for Student Affairs	South Dakota State University	165,000
Dentist	University of South Dakota	163,790
Professor/Program Director	School of Mines and Technology	163,719
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
Professor, Civil & Environmental Eng	School of Mines and Technology	160,000
Administrator, Human Services Center	Dept. of Social Services	160,000
Assoc Dean, School of Business	University of South Dakota	159,468
VP, Enroll, Market & Relations	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
Chair/Department Head	Black Hills State University	158,339
Vice Provost	South Dakota State University	158,322
Department Head, Mechanical Engineering	South Dakota State University	158,126
VPAA/Provost	Northern State University	157,273
Department Head, Construction & Operations Mgmnt	South Dakota State University	156,367
Director CAPE/Prof Met and CBE	School of Mines and Technology	156,249
Co Director/Sr Rsrch Scientist	South Dakota State University	156,099

* **Housing Provided**

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Associate Dean/Professor	South Dakota State University	155,510
Professor, School of Business	University of South Dakota	155,138
Associate Professor, Economics A&S	South Dakota State University	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
Department Head, Health & Nutritional Sciences	South Dakota State University	153,411
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
Dean of Graduate Education	School of Mines and Technology	150,000
Assc VP Facilities & Srvc	South Dakota State University	150,000
Director-Division Mngt & Econ	South Dakota State University	150,000
Professor, School of Business	University of South Dakota	150,000
Acting Dean-Pharmacy	South Dakota State University	149,922
Legal Counsel	Board of Regents Central Office	149,640
Chief Dentist	Dept. of Health	149,157
Interim 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 & Commerc	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
Investment Council Staff **	Investment Council	145,029
Investment Council Staff **	Investment Council	145,029
Dean Grad Studies & Research	Dakota State University	145,000
Department Head, Pharmacy Clinical	South Dakota State University	144,922
Director	Dept. of Social Services	144,000
Assoc Provost/Dean, Dist Educ	University of South Dakota	143,821
Chair, Physical Therapy	University of South Dakota	143,802

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Department Head, Pharmaceutical Sciences	South Dakota State University	143,673
Investment Council Staff **	Investment Council	143,151
Asst Dean-Research/Professor	South Dakota State University	142,339
Director-SGI/Professor	South Dakota State University	142,033
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
Assistant Professor, Economics A&S	South Dakota State University	141,000
Endowed Prof/Grad Coordinator	South Dakota State University	140,818
VP of Bus & Admin Services	Dakota State University	140,415
Department Head-Architecture	South Dakota State University	140,133
Department Head, Department of Social Sciences	School of Mines and Technology	140,000
Chair, Pol Sci & Criminal Just	University of South Dakota	140,000
Dir of Educ & Outreach, SURF	Black Hills State University	139,381
Department Head, Department of Physics	School of Mines and Technology	139,348
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
Associate Dean of Research	South Dakota State University	138,500
Dean, Col of Fine Arts	University of South Dakota	138,285
VP Finance and Admin	School of Mines and Technology	138,280
Chair, Accounting & Finance	University of South Dakota	137,398
Director, Civil & Environmental Engineering	South Dakota State University	137,153
Assistant Department Head	South Dakota State University	136,569
Academic Dean - BIS	Dakota State University	136,500
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
Department Head, Materials & Metallurgical Eng	School of Mines and Technology	135,846
Associate Dean-Grad Nursing	South Dakota State University	135,821
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
Interim Dean	South Dakota State University	135,000
Dean, College Educ & Behav Sci	Black Hills State University	135,000
Chief Info Technology Officer	Black Hills State University	134,967
Professor, Pharmacy Clinical	South Dakota State University	134,886
Prof/D F Prof/Nuco Prof	School of Mines and Technology	134,885

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Professor, School of Law	University of South Dakota	134,831
Attorney V	Office of the Attorney General	134,702
Chair, Biomedical Engineering	University of South Dakota	134,141
Assoc Dean, GME	University of South Dakota	133,955
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	133,804
Asst VP, Int Res, Plan & Asses	University of South Dakota	133,000
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
Assistant Dean/Assoc Professor	South Dakota State University	132,337
Executive Director	Legislative Research Council	132,226
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
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
Head Coach-Wrestling	South Dakota State University	130,000
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	129,918
Assist Department Head	South Dakota State University	129,896
Asst Department Head	South Dakota State University	129,372
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
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
Professor, Industrial Engineering	School of Mines and Technology	127,637
Professor, Electrical & Computer Engineering	School of Mines and Technology	127,403
Department Head, Ag & Biosystems Engineering	South Dakota State University	127,283
Professor, Cyber Oper Network Security HR	Dakota State University	127,187
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
Asst VP of Research/Econ Devl	Board of Regents Central Office	126,075

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
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/Asst Prof	South Dakota State University	125,465
Academic Dean - A&S	Dakota State University	125,024
Chief Public Relations Officer	South Dakota State University	125,000
Director-WRAC	South Dakota State University	125,000
President/CEO, NSU Foundation	Northern State University	125,000
Assistant Professor, School of Business	University of South Dakota	125,000
Assistant Dean/Asst Professor	South Dakota State University	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
Assoc Dir/Interim Dir CES	South Dakota State University	124,434
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	124,261
Assistant Dean	South Dakota State University	124,204
Department Secretary	Dept. of Education	123,864
Asst VP-Finance & Business	South Dakota State University	123,725
Interim Dean-Honor's College	South Dakota State University	123,661
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
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
Director-School of Performing Arts	South Dakota State University	122,000
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

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Professor, Chemical & Biological Engineering	School of Mines and Technology	120,865
Professor, School of Business	University of South Dakota	120,731
Dir of Research, MO River Inst	University of South Dakota	120,057
Assist VP, Research Compliance	University of South Dakota	120,001
VP for Technology/CIO	Northern State University	120,000
Professor, Animal Disease Res & Diagnostic Lab	South Dakota State University	120,000
Dean of School of Business	Northern State University	120,000
VP Enrollmt Mgmt/Stdt Affairs	Northern State University	120,000
Assistant Professor of Finance	University of South Dakota	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
Chief Financial Officer / Commissioner	Bureau of Finance and Management	119,676
Commissioner	Bureau of Human Resources	119,676
Department Secretary	Dept. of Environment and Natural Resources	119,676
Department Secretary	Dept. of Human Services	119,676
Asst Dean, Med Student Affairs	University of South Dakota	119,640
Assoc. Prof/Coord. Drug Eval	South Dakota State University	119,576
Professor, Mechanical Engineering	School of Mines and Technology	119,331
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
Professor, Computer Science	University of South Dakota	118,746
Department Head, English	South Dakota State University	118,678
Associate Professor, Dept of Accounting	Northern State University	118,644
Investment Council Staff	Investment Council	118,444
Chair, Dental Hygiene	University of South Dakota	118,157
Assoc Dean SOE, Res&Grad Educ	University of South Dakota	118,092
Assoc. Dean, Col of A&S	University of South Dakota	118,079
Law Library Dir, Assist Dean	University of South Dakota	118,000
Department Secretary	Dept. of Agriculture	118,000
Inter. Assoc Dean/Assoc Prof	South Dakota State University	117,716
Chair, Psychology	University of South Dakota	117,684
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

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Associate Professor, Pharmacy Clinical	South Dakota State University	116,483
Attorney V	Office of the Attorney General	116,438
Director--EPSCoR	South Dakota State University	116,180
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
Associate Professor, Pharmacy Clinical	South Dakota State University	115,377
Associate Professor, Pharmacy Clinical	South Dakota State University	115,322
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
Dir, Ctr Prev Child Maltreat	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
Division Chair, Educ Admin	University of South Dakota	114,807
Professor, Pol Science & Criminal Justice	University of South Dakota	114,731
Professor, Industrial Engineering	School of Mines and Technology	114,223
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
Professor, Sci Teacher Educ	Black Hills State University	113,859
Department Secretary	Dept. of Revenue	113,692
Department Secretary	Dept. of Public Safety	113,692
Professor, Veterinary & Biomedical Sciences	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
Assistant Department Head	South Dakota State University	113,132
Asst Dean, Med Student Affairs	University of South Dakota	112,919
Department Secretary	Dept. of Labor and Regulation	112,806

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Temp Pharmacist I	South Dakota State University	112,755
Department Secretary	Dept. of Tourism	112,676
Attorney V	Office of the Attorney General	112,618
Manager	South Dakota State University	112,581
Professor, Animal Disease Res & Diagnostic Lab	South Dakota State University	112,573
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
Commissioner	Bureau of Administration	103,387
Department Secretary	Dept. of Veterans' Affairs	103,387
Department Secretary	Dept. of Tribal Relations	103,387
Executive Director	Public Utilities Commission	103,183
Director, SD Developmental Center	Dept. of Human Services	92,206
Commissioner	Office of School and Public Lands	89,700
State Treasurer	Office of the State Treasurer	89,700
Secretary of State	Office of the Secretary of State	89,700
State Auditor	Office of the State Auditor	89,700
Warden, Women's Prison	Dept. of Corrections	84,000
Superintendent, State Veterans Home	Dept. of Veterans' Affairs	85,917
Lt. Governor	Governor's Office	68,681

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SOUTH DAKOTA BOARDS, COMMISSIONS, COUNCILS AND COMMITTEES

<u>DEPARTMENT</u>	<u>BOARD</u>	<u>TYPE</u>	<u>NUMBER</u>	<u>CURRENT</u>		<u>RECOMMENDED</u>	
		<u>OF</u>	<u>OF</u>	<u>PER DIEM</u>	<u>EXPENSES</u>	<u>PER DIEM</u>	<u>EXPENSES</u>
		<u>BOARD</u>	<u>MEMBERS</u>				
EXECUTIVE MANAGEMENT	Building Authority of SD	P	7	60	X	60	X
	Capitol Complex Restoration and Beautification Commission	A	8	-	X	-	X
	Civil Service Commission	P	7	60	X	60	X
	Council of Economic Advisors	A	12	-	X	-	X
	Economic Development, Board of (legislative members don't receive per-diem)	A	17	60	X	60	X
	Economic Development Finance Authority	P	7	-	X	-	X
	Education Telecommunications, Board of Directors for	P	9	60	X	60	X
	Educational Enhancement Funding Corporation	P	9	-	X	-	X
	Housing Development Authority	P	7	75	X	75	X
	Health and Education Facilities Authority	P	7	-	X	-	X
	Internal Control, Board of	P	7	-	X	-	X
	Records Destruction Board	A	5	-	-	-	-
	Research and Commercialization Council	A	11	-	X	-	X
	Science and Technology Authority, Board of	P	7	75	X	75	X
	SD Ellsworth Authority	P	7	-	X	-	X
	SD State Radio	A	18	-	X	-	60
REVENUE	Gaming, Commission on	P	5	75	X	75	X
	SD Lottery Commission	P	7	75	X	75	X
AGRICULTURE	American Dairy Association of SD	P	8	60	X	60	X
	Animal Industry Board	P	7	60	X	60	X
	Brand Board	P	5	60	X	60	X
	Corn Utilization Council	P	15	60	X	60	X
	Oilseeds Council	P	8	60	X	60	X
	SD Pulse Crops Council	P	5	60	X	60	X
	Soybean Research and Promotion Council	P	7	60	X	60	X
	State Conservation Commission	P	9	60	X	60	X
	State Fair Commission	A	13	60	X	60	X
	Value Added Finance Authority	P	7	60	X	60	X
	Veterinary Medical Examiners, Board of	P	4	60	X	60	X
	Weed and Pest Control Commission	P	11	60	X	60	X
	Wheat Commission	P	5	60	X	60	X
TOURISM	Arts Council	P	11	60	X	60	X
	Tourism, Board of	A	11	60	X	60	X
GAME, FISH AND PARKS	Game, Fish and Parks Commission	M	8	75	X	75	X
	Governor's Commission on Ft. Sisseton	A	18	-	X	-	X
	SD Recreation Trail Advisory Board	A	5	-	X	-	X
	SD Snowmobile Advisory Council	A	7	-	X	-	X
	Boundary Waters Commission - SD - MN	A	5	-	X	-	X
TRIBAL RELATIONS	SD Geographic Names, Board of	A	5	-	X	-	X

<u>DEPARTMENT</u>	<u>BOARD</u>	<u>TYPE</u>	<u>NUMBER</u>	<u>CURRENT</u>		<u>RECOMMENDED</u>	
		<u>OF</u>	<u>OF</u>	<u>PER DIEM</u>	<u>EXPENSES</u>	<u>FY19/20</u>	<u>EXPENSES</u>
		<u>BOARD</u>	<u>MEMBERS</u>				
SOCIAL SERVICES	Addiction and Prevention Professionals, Board of	P	9	60	X	60	X
	Counselors and Marriage and Family Therapists Examiners, Board of	P	9	60	X	60	X
	Human Services Center Committee	A	11	-	X	-	X
	Medical Advisory Committee	A	13	-	X	-	X
	Medicaid Pharmaceutical and Therapeutics Committee	A	10	60	X	60	X
	Psychologists Examiners, Board of	P	7	60	X	60	X
	Social Services, Board of	A	7	60	X	60	X
	Social Workers Examiners, Board of	P	7	60	X	60	X
	Crime Victims Compensation Board	P	5	60	X	60	X
	Behavioral Health Advisory Council	A	31	-	X	-	X
	Visitation Grant Advisory Group	P	9	-	X	-	X
	Child Support Commission	A	7	-	X	-	X
HEALTH	Chiropractic Examiners, Board of	P	5	60	X	60	X
	Comprehensive Cancer Control Steering Committee	A	15	-	X	-	X
	Dentistry, Board of	P	7	60	X	60	X
	Early Hearing Detection and Intervention Grant Advisory Committee	A	15	-	X		X
	Funeral Services, State Board of	P	8	60	X	60	X
	Health Link Advisory Committee	A	11	-	X	-	X
	Healthcare-Associated Infection Advisory Group	A	16	-	X	-	X
	Hearing Aid Dispensers, Board of	P	5	60	X	60	X
	HIV Media Review Committee	A	10	-	X	-	X
	HIV Prevention Planning Workgroup	A	25	-	X	-	X
	Massage Therapy, Board of	P	5	60	X	60	X
	Medical and Osteopathic Examiners, Board of	P	9	60	X	60	X
	Nursing, Board of	P	11	60	X	60	X
	Nursing Home Administrators, Board of	P	5	60	X	60	X
	Optometry Examiners, Board of	P	5	60	X	60	X
	Pharmacy, Board of	P	5	60	X	60	X
	PHHS Block Grant Advisory Committee	A	4	-	X	-	X
	Podiatry Examiners, Board of	P	5	60	X	60	X
	Ryan White Care Council	A	60	-	X	-	X
	Sexual Violence Prevention Planning Committee	A	20	-	X	-	X
	Tobacco Prevention and Control State Plan Advisory Committee	A	32	-	X	-	X
	Certified Professional Midwives, Board of	P	5	60	X	60	X
	Prescription Opioid Abuse Advisory Committee	A	14	-	X	-	X
LABOR AND REGULATION	Abstractors Board of Examiners	P	5	60	X	60	X
	Accountancy, SD Board of	P	6	60	X	60	X
	Appraiser Certification Program Advisory Council	A	8	-	-	-	-

<u>DEPARTMENT</u>	<u>BOARD</u>	<u>TYPE</u>	<u>NUMBER</u>	<u>CURRENT</u>		<u>RECOMMENDED</u>	
		<u>OF</u>	<u>OF</u>	<u>PER DIEM</u>	<u>EXPENSES</u>	<u>PER DIEM</u>	<u>EXPENSES</u>
		<u>BOARD</u>	<u>MEMBERS</u>				
	State Banking Commission	P	5	60	X	60	X
	Barber Examiners, Board of	P	4	60	X	60	X
	Cosmetology Commission	P	5	60	X	60	X
	Department of Labor Employees						
	Retirement Board	P	5	60	X	60	X
	Governor's Task Force on Trust Administration						
	Review and Reform	A	22	-	X	-	X
	State Electrical Commission	P	7	60	X	60	X
	Human Rights, Commission on	P	5	60	X	60	X
	Plumbing Commission	P	5	60	X	60	X
	Public Deposit Protection Commission	P	2	-	X	-	X
	Real Estate Commission	P	5	60	X	60	X
	SD Work Force Development Council	P	17	60	X	60	X
	State Workers' Compensation Advisory Council	A	10	-	X	-	X
	Technical Professions, Board of	P	7	60	X	60	X
	Unemployment Insurance Advisory Council	A	9	60	X	60	X
	SD Athletic Commission	P	5	60	X	60	X
TRANSPORTATION	Aeronautics Commission	P	7	60	X	60	X
	Railroad Board, SD	P	7	60	X	60	X
	Transportation Commission, State	M	9	75	X	75	X
EDUCATION	Advisory Council on Certification	A	12	-	X	-	X
	Advisory Panel for Children With Disabilities	A	22	-	X	-	X
	Education, State Board of	M	7	75	X	75	X
	Extraordinary Cost Oversight Board	A	7	-	X	-	X
	Headstart Advisory Group	A	21	-	X	-	X
	Historical Society Trustees, Board of	P	12	60	X	60	X
	Native American Advisory Council	A	24	-	X	-	X
	Practitioners, Committee of	A	9	-	X	-	X
	Professional Administrators Practices and						
	Standards Commission	A	7	60	X	60	X
	Professional Practices and Standards						
	Commission	A	7	60	X	60	X
	Richard Hagen-Minerva Harvey Memorial						
	Scholarship Board	A	5	-	X	-	X
	School Finance Accountability Board	P	5	60	X	60	X
	SD Interagency Coordinating Council	A	17	-	X	-	X
EDUCATION	State Library Board	P	7	60	X	60	X
	Superintendent Advisory Committee	A	10	-	X	-	X
	Teacher Compensation Review Board	A	9	60	X	60	X
	Technical Education, Board of	M	9	75	X	75	X
	Title III Coordinators Advisory Panel	A	13	-	X	-	X
	Virtual High School Advisory	A	7	-	X	-	X
PUBLIC SAFETY	SD Homeland Security Senior Advisory						
	Committee	A	20	-	X	-	X
	SD 9-1-1 Coordination Board	P	11	-	X	-	X
	Fire Marshal's Advisory Board	A	5	-	X	-	X
REGENTS	Regents, Board of	M	9	75	X	75	X

<u>DEPARTMENT</u>	<u>BOARD</u>	<u>TYPE</u>	<u>NUMBER</u>	<u>CURRENT</u>		<u>RECOMMENDED</u>	
		<u>OF</u>	<u>OF</u>	<u>PER DIEM</u>	<u>EXPENSES</u>	<u>FY19/20</u>	<u>EXPENSES</u>
		<u>BOARD</u>	<u>MEMBERS</u>				
MILITARY	Military Affairs, Board of	P	7	60	X	60	X
VETERANS AFFAIRS	Veterans' Commission	P	6	60	X	60	X
CORRECTIONS	Corrections Commission	A	9	-	X	-	X
	Council of Juvenile Services	A	20	-	X	-	X
	Pardons and Paroles, Board of	M	9	75	X	75	X
HUMAN SERVICES	Blind Vendors Committee	A	6	-	X	-	X
	Family Support Council	A	15	60	X	60	X
	Planning Council on Developmental Disabilities	A	23	60	X	60	X
	Services to the Blind and Visually Impaired, Board of	A	15	60	X	60	X
	State Council for Independent Living	A	15	-	X	-	X
	Vocational Rehabilitation, Board of	A	15	60	X	60	X
	Aging, Advisory Council on	A	11	60	X	60	X
ENVIRONMENT AND NATURAL RESOURCES	Emergency Response Commission	A	10	-	X	-	X
	Minerals and Environment, Board of	P	9	75	X	75	X
	Operator Certification Board	A	6	-	X	-	X
	Petroleum Release Compensation Board	A	5	60	X	60	X
	Small Business Clean Air Compliance Advisory Panel	A	7	-	X	-	X
	Water and Natural Resources, Board of	P	7	60	X	60	X
	Water Management Board	P	7	60	X	60	X
SD RETIREMENT SYSTEM	SD Retirement System Board of Trustees	M	17	75	X	75	X
PUBLIC UTILITIES COMMISSION	One Call Notification Board	M	11	-	X	-	X
UNIFIED JUDICIAL SYSTEM	Court Appointed Special Advocate Commission	P	5	-	-	60	X
	Judicial Qualifications Commission	P	7	60	X	60	X
ATTORNEY GENERAL	Law Enforcement Officers Standards Commission	P	10	60	X	60	X
	Open Meeting Commission	P	5	60	X	60	X
SECRETARY OF STATE	Elections, State Board of	P	7	60	X	60	X
	Finance, Board of	M	7	-	-	-	-
STATE TREASURER	Investment Council	M	8	75	X	75	X
	Public Deposit Protection Commission	M	2	-	-	-	-
STATE AUDITOR	Commission on Equal Access to Our Courts	A	7	-	X	-	X

<u>DEPARTMENT</u>	<u>BOARD</u>	<u>TYPE</u>	<u>NUMBER</u>	<u>CURRENT</u>		<u>RECOMMENDED</u>	
		<u>OF</u>	<u>OF</u>	<u>PER DIEM</u>	<u>EXPENSES</u>	<u>PER DIEM</u>	<u>EXPENSES</u>
TYPES OF		A = Advisory					
BOARDS		L = Legislative					
		M = Management					
		P = Policy Making					

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

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

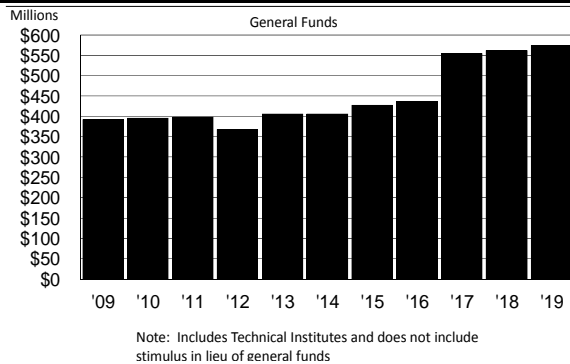
4-7-10.4. Budgeting and appropriations for compensation and expenses of members of state boards and councils and management, policy making or advisory bodies. The budget report of the Governor for each odd-numbered fiscal year shall contain a separate schedule disclosing the current salaries or per diem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

SUMMARY OF RECOMMENDED BUDGET ADJUSTMENTS

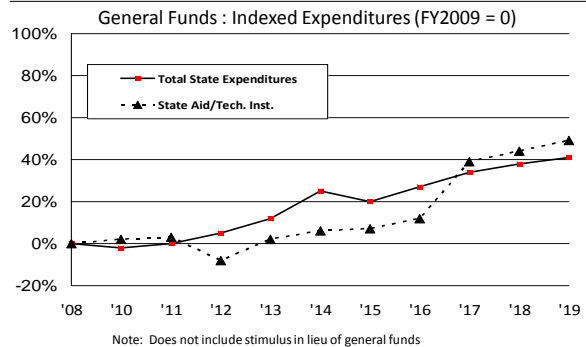
State Aid, Technical Institutes, Higher Education, and Education

- Includes State Aid to K-12 Education, Technical Institutes, Higher Education, and the Department of Education.
- \$20.3M increase out of \$30.6M total ongoing general fund increase.
- \$798.7M out of \$1.6B or 49.4% of total ongoing general funds.
- \$1.6B out of \$4.7B or 33.7% of total ongoing funds.

State Aid to Schools



State Aid to Schools



State Aid to K-12 Education	FTE	General	Federal	Other
State Aid to General Education		\$12,061,257		
State Aid to Special Education		\$4,070,318		
Technology in Schools		\$18,280		
Sparsity		(\$5,795)		
Workforce Education Fund				(\$1,375,000)
Total	0.0	\$16,144,060	\$0	(\$1,375,000)

- Increase of \$12,061,257 in general funds for State Aid to General Education due to increased enrollments and an increase in the number of English Language Learner students.
- Increase of \$4,070,318 in general funds for State Aid to Special Education due to increased student numbers and property tax collections below budgeted levels.
- Increase of \$18,280 in general funds for Technology in Schools due to increased usage.
- Decrease of \$5,795 in general funds for sparsity payments due to slightly reduced enrollments for those districts.
- Decrease of \$1,375,000 in other fund expenditure authority due to changes to the Building South Dakota program.

State Aid to Technical Institutes	FTE	General	Federal	Other
Technical Institutes Formula		\$557,982		
Board of Technical Education Administration		\$250,000		(\$250,000)
Maintenance and Repair		\$223,675		
Bond Payments		(\$1,184)		
Total	0.0	\$1,030,473	\$0	(\$250,000)

- Increase of \$557,982 in general funds for the Technical Institutes formula due to an increased number of students.
- Increase of \$250,000 in general funds and a reduction of \$250,000 in other fund expenditure authority to fund the Board of Technical Education Administration. The general funds will replace one-time cash.
- Increase of \$223,675 in general funds to begin a plan to reach 2% of replacement value for maintenance and repair of state owned buildings at the Technical Institutes.
- Decrease of \$1,184 in general funds to align funding with bond payment schedules.

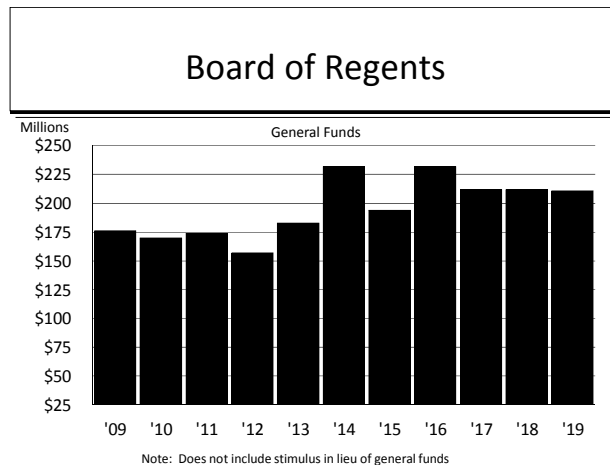
Education	FTE	General	Federal	Other
Dual Credit		\$398,957		
Federal Fiscal Monitoring FTE	1.0	\$72,905		
Birth to Three		(\$4,891)	\$4,891	
Career and Technical Education		(\$137,220)		\$287,220
Student Teacher Accountability Reporting System			(\$112,780)	\$112,780
Total	1.0	\$329,751	(\$107,889)	\$400,000

- Increase of \$398,957 in general funds for the Dual Credit program due to an increase in the number of credits taken.
- Increase of 1.0 FTE and \$72,905 in general funds to implement the Uniform Grant Guidance (2 CFR 200) and to provide additional monitoring on federal grants that flow to subrecipients.
- Decrease of \$4,891 in general funds and an increase of \$4,891 in federal fund expenditure authority in the Birth to Three program due to the change in the Federal Medical Assistance Percentage (FMAP).
- Decrease of \$137,220 in general funds and an increase of \$287,220 in other fund expenditure authority to utilize available other funds for Career and Technical Education operations.
- Decrease of \$112,780 in federal fund expenditure authority and an increase of \$112,780 in other fund expenditure authority to replace federal funds that are no longer available with other funds for the management and maintenance of the Longitudinal Data System.

Board of Regents	FTE	General	Federal	Other
Utilities		\$893,832		
Veterinary Tuition at ISU/ADRDL Commitments		\$892,768		(\$902,000)
Maintenance & Repair		\$796,691		
South Dakota Opportunity Scholarship		\$614,038		
Critical Deferred Maintenance Lease Payment		(\$4,188)		

REED Network Technology Costs		(\$370,656)		
FTE/Expenditure Authority Adjustments	9.0		(\$130,000)	\$7,548,114
Total	9.0	\$2,822,485	(\$130,000)	\$6,646,114

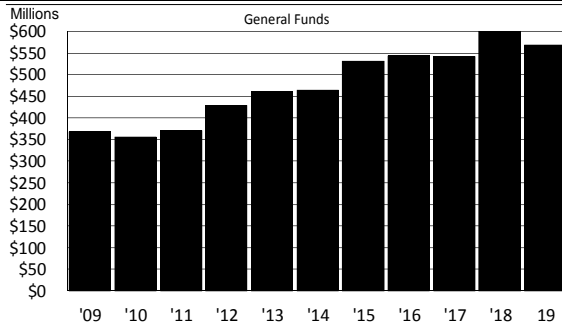
- Increase of \$893,832 in general funds for utility expenses.
- Increase of \$892,768 in general funds and a decrease of \$902,000 in other fund expenditure authority due to a funding change for the Veterinary slots at Iowa State University (ISU) and the State Animal Disease Research and Diagnostic Laboratory (ADRDL) commitments.
- Increase of \$796,691 in general funds for maintenance and repair of academic buildings.
- Increase of \$614,038 in general funds for students eligible for the South Dakota Opportunity Scholarship.
- Decrease of \$4,188 in general funds for the lease payment adjustment for Critical Deferred Maintenance.
- Decrease of \$370,656 in general funds for anticipated REED Network Technology Costs. This decrease is offset by an increase in bureau billings to pay for statewide network costs.
- Increase of 9.0 FTE, decrease of \$130,000 in federal fund expenditure authority, and an increase of \$7,548,114 in other fund expenditure authority for anticipated grant expenses, tuition/room and board projections, and maintenance and repair.



Health, Human, and Social Services

- Includes Departments of Health, Human Services, and Social Services.
- \$1.6M increase out of \$30.6M total ongoing general fund increase.
- \$569.1M out of \$1.6B or 35.2% of total ongoing general funds.
- \$1.5B out of \$4.7B or 32.6% of total ongoing funds.

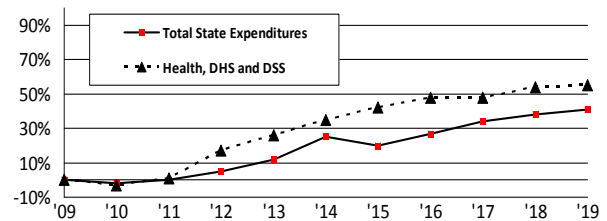
Health, Human, and Social Services



Note: Does not include stimulus in lieu of general funds

Health, Human, and Social Services

General Funds : Indexed Expenditures (FY2009 = 0)



Note: Does not include stimulus in lieu of general funds

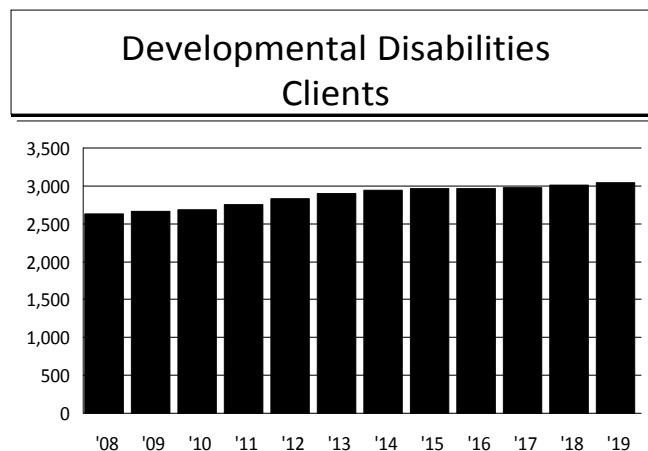
Health	FTE	General	Federal	Other
Rural Family Residency Track		\$179,666	\$232,128	
Cribs for Kids		\$140,000		
Subrecipient Monitoring FTE	1.0	\$22,456	\$67,367	
CHC Medical Provider FTE	3.9			
CHC Inflation/Growth				\$1,336,398
Informational Budget for DOH Boards				\$118,056
CHC Pharmacy Contract				(\$270,650)
Total	4.9	\$342,122	\$299,495	\$1,183,804

- Increase of \$179,666 in general funds and \$232,128 in federal fund expenditure authority for first year implementation of rural family medicine residency track in Pierre.
- Continuation of \$140,000 in general funds for cribs for families who qualify.
- Increase of 1.0 FTE, \$22,456 in general funds, and \$67,367 in federal fund expenditure authority in Administration for subrecipient monitoring due to increased financial monitoring requirements.
- Increase of 3.9 FTE to right-size correctional health budget due to changing medical provider contracts to state employees.
- Increase of \$1,336,398 in other fund expenditure authority for growth in correctional healthcare. This number includes medical inflation of 3.9%, overall inflation of 1.3%, prescription drug inflation of 4.8%, and projected inmate growth of 113.
- Increase of \$118,056 in other fund expenditure authority to align budget with anticipated expenditures throughout the various boards within the department.
- Decrease of \$270,650 in other fund expenditure authority in correctional healthcare pharmacy contractual services to move contracted staff to state FTE in the Department of Social Services per Department of Legislative Audit guidance. This will also result in a decrease in the current fiscal year.

Human Services	FTE	General	Federal	Other
Developmental Disabilities		\$421,474	\$544,545	
Finance Staff	2.0	\$67,838	\$67,838	
Mandatory Inflation		\$26,283		
South Dakota Developmental Center	(12.0)	(\$186,386)	(\$415,175)	\$62,500

Long Term Services and Supports		(\$731,165)	\$1,310,697	
Federal Medical Assistance Percentage		(\$3,609,175)	\$3,751,156	(\$141,981)
Division of Rehabilitation Services			\$1,051,178	\$800,000
Service to the Blind and Visually Impaired				\$100,000
Total	(10.0)	(\$4,011,131)	\$6,310,239	\$820,519

- Increases of \$421,474 in general funds and \$544,545 in federal fund expenditure authority in Developmental Disabilities for an increase in eligibles. Also included is an increase to get In-Home providers to 90% of methodology costs.
- Increases of 2.0 FTE, \$67,838 in general funds, and \$67,838 in federal fund expenditure authority in Budget and Finance. These FTE will assist with increased responsibilities associated with provider audits and federal reporting requirements.
- Increase of \$26,283 in general funds for mandatory inflation of 1.8% for certain individuals in Assisted Living.
- Decreases of 12.0 FTE, \$186,386 in general funds and \$415,175 in federal funds, and an increase of \$62,500 in other fund expenditure authority for changes in utilities, staffing levels, and food service costs at the South Dakota Developmental Center.
- Decrease of \$731,165 in general funds and an increase of \$1,310,697 in federal fund expenditure authority based on projected expenses in the Division of Long Term Services and Supports. Also included is an increase to get In-Home and Assisted Living providers to 90% of methodology costs.
- Decreases of \$3,609,175 in general funds and \$141,981 in other fund expenditure authority with an offsetting increase in federal fund expenditure authority for the change in FMAP.
- Increases of \$1,051,178 in federal fund expenditure authority and \$800,000 in other fund expenditure authority in Rehabilitation Services for increased utilization of Vocational Rehabilitation, Project Skills, and Extended Supports services.
- Increase of \$100,000 in other fund expenditure authority in Service to the Blind and Visually Impaired for increased utilization of the Ticket to Work program.

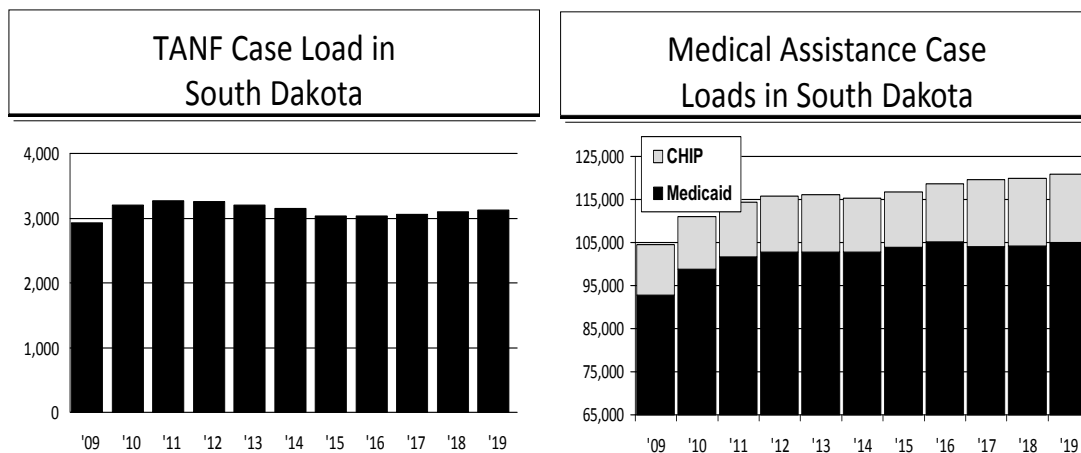


Social Services	FTE	General	Federal	Other
Mandatory Inflation		\$4,682,795	\$5,148,592	
Medicaid Eligibles, Utilization and Cost Changes		\$3,805,498	\$5,387,995	

Human Services Center	(3.0)	\$2,099,940	(\$1,398,193)	
Child Protection Adoptions, Guardianships and Placements		\$1,675,261	\$272,096	
Childcare Inflation		\$694,857		
Mental Health Courts		\$138,500		
Finance Staff	1.0	\$29,771	\$39,473	
Auxiliary Placement		(\$261,791)	(\$184,884)	
Savings from Federal Policy Change		(\$4,586,090)	\$4,586,090	
Health Care Solutions Coalition Initiatives		\$1,866,715	\$1,841,645	
Provider Reimbursement to 90%		\$1,112,234	\$1,132,676	
Federal Medical Assistance Percentage		(\$6,015,837)	\$6,015,837	
Eligibility and Enrollment Modernization Project			\$17,000,000	
Victims Services	1.0		\$679,198	
Health Information and Technology Program			(\$2,500,000)	
Correctional Healthcare	3.0			\$270,650
Total	2.0	\$5,241,853	\$38,020,525	\$270,650

- Increases of \$4,682,795 in general funds and \$5,148,592 in federal fund expenditure authority for mandatory increases for Federally Qualified Health Centers, Rural Health Clinics, Prescriptions Drugs, and Medicare Parts A, B, D and crossover co-pays.
- Increases of \$3,805,498 in general funds and \$5,387,995 in federal fund expenditure authority for an increase of 945 Medicaid eligibles as well as increases in cost and utilization over revised FY2018 numbers.
- Increase of \$2,099,940 in general funds and decreases of \$1,398,193 in federal fund expenditure authority and 3.0 FTE at the Human Services Center. Changes are due to losses of federal revenue, swap from state FTE to contract personnel, operational costs, food services, and utilities.
- Increases of \$1,675,261 in general funds and \$272,096 in federal fund expenditure authority for an additional 37 adoption and 24 guardianship subsidies, as well as increased paid placements in Child Protection Services.
- Increase of \$694,857 in general funds for an inflationary increase for Childcare providers of 4.68% based on a required bi-annual market rate survey.
- Increase of \$138,500 in general funds for one half year of treatment services for the Mental Health Court in UJS.
- Increases of 1.0 FTE, \$29,771 in general funds, and \$39,473 in federal fund expenditure authority for an accountant to support increased work related to grant subrecipient monitoring requirements and further internal control implementation.
- Decreases of \$261,791 in general funds and \$184,884 in federal fund expenditure authority for decreased utilization of auxiliary placement services.
- Decrease of \$4,586,090 in general funds and an increase of \$4,586,090 in federal fund expenditure authority for implementation of federal policy changes regarding reimbursement of certain Indian Health Services originated health care services.

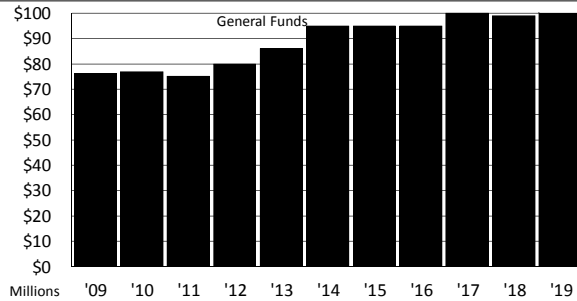
- Increases of \$1,866,715 in general funds and \$1,841,645 in federal fund expenditure authority to fund the recommendations of the Health Care Solutions Coalition.
- Increases of \$1,112,234 in general funds and \$1,132,676 in federal fund expenditure authority to move community based providers' reimbursement levels to 90% of methodology costs.
- Decrease of \$6,015,837 in general funds with an offsetting increase in federal fund expenditure authority for the change in FMAP.
- Increase of \$17,000,000 in federal fund expenditure authority in Economic Assistance for the Eligibility and Enrollment Modernization project.
- Increases of 1.0 FTE and \$679,198 in federal fund expenditure authority to manage and support new federal grants in Victims Services.
- Decrease of \$2,500,000 in federal fund expenditure authority for the wind down of the Health Information and Technology program.
- Increases of 3.0 FTE and \$270,650 in other fund expenditure authority in correctional healthcare to move contracted staff to state FTE per Department of Legislative Audit guidance.



Corrections

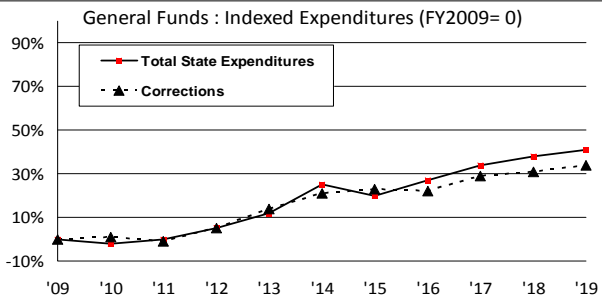
- Includes the Department of Corrections
- \$2.4M increase out of \$30.6M total ongoing general fund increase.
- \$101.5M out of \$1.6B or 6.3% of total ongoing general funds.
- \$110.9M out of \$4.7B or 2.4% of total ongoing funds.

Corrections



Note: Does not include stimulus in lieu of general funds

Corrections

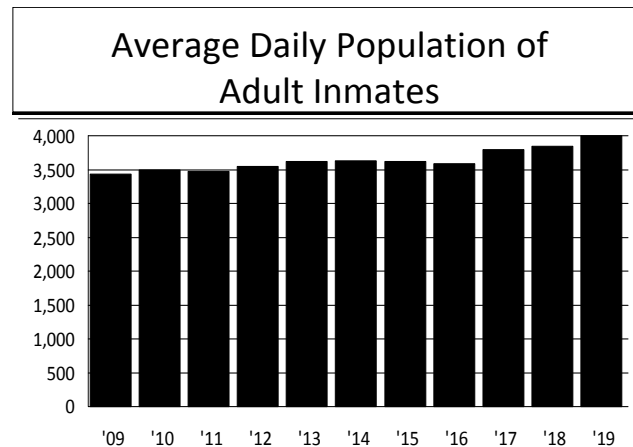


Note: Does not include stimulus in lieu of general funds

Department of Corrections	FTE	General	Federal	Other
Correctional Healthcare		\$1,336,398		
Organizational Restructure	21.5	\$1,335,297		
Organizational Restructure	(21.5)	(\$1,335,297)		
Community Transition Program Placements		\$1,144,640		
Miscellaneous Operating Expenses		\$796,508	\$28,122	(\$245,898)
Security Staffing	9.0	\$442,323		
Various Positions	4.0	\$217,638		
Provider Reimbursement Plan		\$102,182		
MDSP Personal Services		\$95,915		
STAR Academy	(4.0)	(\$540,887)		
Juvenile Community Corrections	(3.0)	(\$1,240,518)	(\$762,319)	
Total	6.0	\$2,354,199	(\$734,197)	(\$245,898)

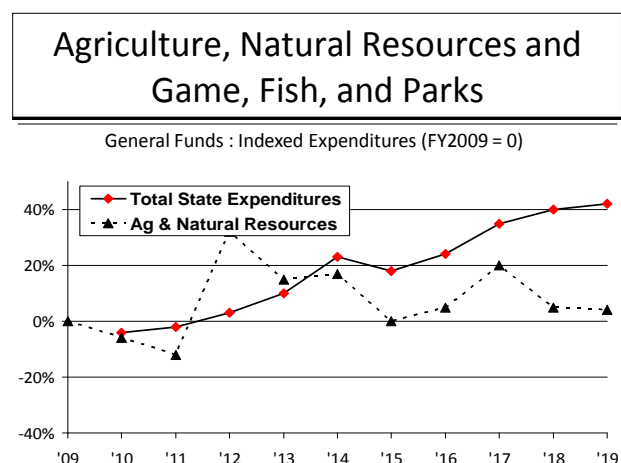
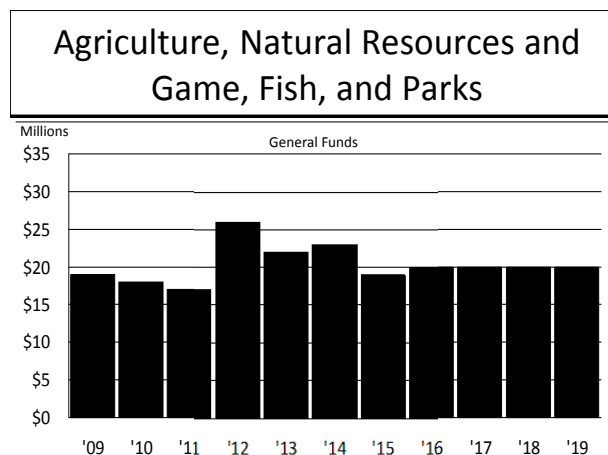
- Increase of \$1,336,398 in general funds for Correctional Healthcare costs.
- Increase of 21.5 FTE and \$1,335,297 in general funds due to an organizational restructure of 20.5 Case Managers and 1.0 Program Assistant.
- Decrease of 21.5 FTE and \$1,335,297 in general funds due to an organizational restructure of 20.5 Case Managers and 1.0 Program Assistant.
- Increase of \$1,144,640 in general funds for 71 parolees in the Community Transition Program to be housed in community placements.
- Increase of \$796,508 in general funds, an increase of \$28,122 in federal fund expenditure authority, and a decrease of \$245,898 in other fund expenditure authority for utilities, food services, maintenance contracts, supplies, the Adult Education Literacy grant, and the closure of a Pheasant Land Industries shop.
- Increase of 9.0 FTE and \$442,323 in general funds to increase security staff at the Community Work Centers.
- Increase of 4.0 FTE and \$217,638 in general funds for a Case Manager, Parole Agent, Corrections Specialist, and Building Maintenance position due to the increased prison population.

- Increase of \$102,182 in general funds to increase community based providers' reimbursement levels to 90% of methodology costs.
- Increase of \$95,915 for personal services at Mike Durfee State Prison (MDSP) to address the number of open security positions.
- Decrease of 4.0 FTE and \$540,887 in general funds due to the sale of STAR Academy.
- Decreases of 3.0 FTE, \$1,240,518 in general funds, and \$762,319 in federal fund expenditure authority due to changes in FMAP and reductions due to the overall decrease in the juvenile population.



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

- Includes Departments of Agriculture, Environment and Natural Resources, and Game, Fish, and Parks.
- \$120K decrease out of \$30.6M total ongoing general fund increase.
- \$20.2M out of \$1.6B or 1.3% of total ongoing general funds.
- \$168.2M out of \$4.7B or 3.6% of total ongoing funds.



Agriculture	FTE	General	Federal	Other
ADRDL Bond Payment				\$3,345,464
Informational Budgets				(\$2,037,925)
Total	0.0	\$0	\$0	\$1,307,539

- Increase of \$3,345,464 in other fund expenditure authority for the annual bond payment for the Animal Disease Research Diagnostic Lab (ADRDL).
- Decrease of \$2,037,925 in other fund expenditure authority to align the informational budgets with anticipated expenditures.

Environment and Natural Resources	FTE	General	Federal	Other
No changes				
Total	0.0	\$0	\$0	\$0

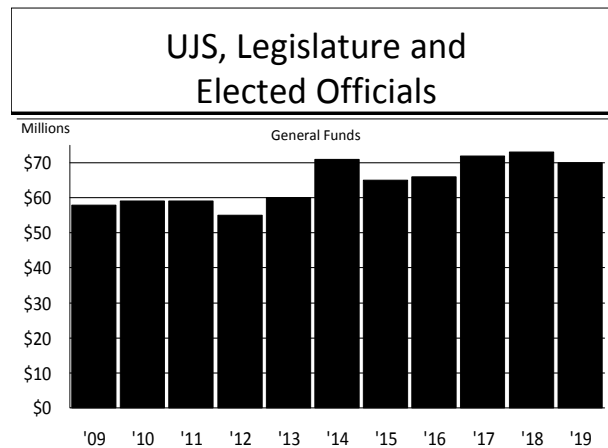
- No recommended changes to the FY19 budget.

Game, Fish, and Parks	FTE	General	Federal	Other
Bond Payments		(\$120,652)		
Division of Wildlife Capital Development			\$1,223,220	(\$575,010)
Division of Parks & Recreation Capital Development			\$513,000	\$68,250
Division of Parks & Recreation Operations			\$84,925	\$521,875
Division of Wildlife Operations			(\$39,475)	\$459,863
Snowmobile Trails Program				(\$22,000)
Total	0.0	(\$120,652)	\$1,781,670	\$452,978

- Decrease of \$120,652 in general funds based on changes in bond payments.
- Increase of \$1,223,220 in federal fund expenditure authority and decrease of \$575,010 in other fund expenditure authority to align the budget with anticipated costs from the capital development project list in the Division of Wildlife.
- Increase of \$513,000 in federal fund expenditure authority and \$68,250 in other fund expenditure authority to align the budget with anticipated costs from the capital development project list in the Division of Parks and Recreation.
- Increase of \$84,925 in federal fund expenditure authority and \$521,875 in other fund expenditure authority to reflect activity based cost increases in the maintenance and operations budget of the state parks system.
- Decrease of \$39,475 in federal fund expenditure authority and increase of \$459,863 in other fund expenditure authority to reflect activity based cost increases in the wildlife division maintenance and operations budget.
- Decrease of \$22,000 in other fund expenditure authority to align the budget with anticipated expenditures in the Snowmobile Trails Program.

Legislature, Unified Judicial System, Public Utilities Commission, and Elected Officials

- Includes the Legislature, Unified Judicial System, Public Utilities Commission, Office of the Attorney General, Secretary of State, School and Public Lands, Office of the State Auditor, and Office of the State Treasurer.
- \$92K increase out of \$30.6M total ongoing general fund increase.
- \$69.8M out of \$1.6B or 4.3% of total ongoing general funds.
- \$151.5M out of \$4.7B or 3.3% of total ongoing funds.



Legislature	FTE	General	Federal	Other
National Organization Membership Dues		\$10,203		
Legislative IT Budget Right Sizing		(\$9,251)		
Personal Services		\$7,925		
Contractual Services		\$4,970		
Supplies		(\$4,100)		
Total	0.0	\$9,747	\$0	\$0

- Increase of \$10,203 in general funds in the Legislative Research Council for national organization membership dues.
- Decrease of \$9,251 in general funds in the Legislative Research Council to reflect estimated expenditures in contractual services and capital assets.
- Increase of \$7,925 in general funds to align the Department of Legislative Audit's personal services budget with anticipated expenditures.
- Increase of \$4,970 in general funds in the Department of Legislative Audit for additional working paper component licenses and increases in rent in Pierre and Brookings.
- Decrease of \$4,100 in general funds in the Department of Legislative Audit due to a net decrease in supplies and postage due to the implementation of electronic working papers.

Unified Judicial System	FTE	General	Federal	Other
Mental Health Court	1.0	\$109,947		

Miscellaneous Operating Expenses		\$40,000		\$228,155
Total	1.0	\$149,947	\$0	\$228,155

- Increase of 1.0 FTE and \$109,947 in general funds to implement a Mental Health Court in Pennington County.
- Increase of \$40,000 in general funds and \$228,155 in other fund expenditure authority for supplies and various technology licenses and fees.

Public Utilities Commission	FTE	General	Federal	Other
Budget Alignments			(\$67,109)	\$107,035
Total	0.0	\$0	(\$67,109)	\$107,035

- Decrease of \$67,109 in federal fund expenditure authority and increase of \$107,035 in other fund expenditure authority to align the Public Utilities Commission budget with anticipated expenditures.

Attorney General	FTE	General	Federal	Other
SAVIN Software Maintenance		\$58,500		
SAVIN Positions	(2.0)	(\$102,357)		
Victim Witness Specialist			(\$81,263)	
Elder Abuse Task Force	(2.0)			(\$181,192)
Law Enforcement Training Instructors	3.0			
Total	(1.0)	(\$43,857)	(\$81,263)	(\$181,192)

- Increase of \$58,500 for SAVIN software maintenance costs.
- Decrease of 2.0 FTE and \$102,357 in general funds for two Statewide Automated Victim Information and Notification positions that are not needed.
- Decrease of \$81,263 in federal fund expenditure authority due to the reduction of a federal grant award.
- Decrease of 2.0 FTE and \$181,192 in other fund expenditure authority for an Attorney Specialist and Investigator assigned to the Elder Abuse Task Force.
- Increase of 3.0 FTE for Law Enforcement Training Academy adjunct professors.

Secretary of State	FTE	General	Federal	Other
Budget Alignments		(\$23,624)	(\$11,387)	(\$9,825)
Total	0.0	(\$23,624)	(\$11,387)	(\$9,825)

- Decreases of \$23,624 in general funds, \$11,387 in federal fund expenditure authority, and \$9,825 in other fund expenditure authority to align budget with anticipated expenditures.

School and Public Lands	FTE	General	Federal	Other
No changes				
Total	0.0	\$0	\$0	\$0

- No recommended changes to the FY19 budget.

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

- No recommended changes to the FY19 budget.

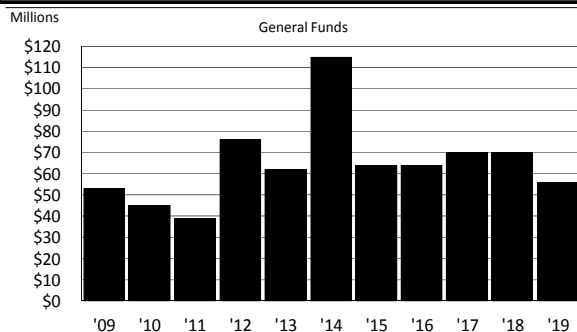
State Treasurer	FTE	General	Federal	Other
Unclaimed Property				\$8,000,000
Performance Based Compensation				\$535,066
Investment of State Funds				\$265,347
Total	0.0	\$0	\$0	\$8,800,413

- Increase of \$8,000,000 in other fund expenditure authority to align budget with projected unclaimed property claim payments.
- Increase of \$535,066 in other fund expenditure authority for performance based compensation at the South Dakota Investment Council. Increase will maintain expenditure authority at 200% of prior year base salaries.
- Increase of \$265,347 in other fund expenditure authority for promotional increases, contractual services, and office supplies changes at the South Dakota Investment Council.

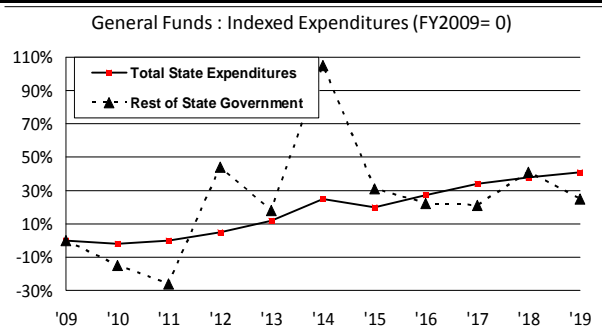
Remainder of State Government

- Includes the Departments of Executive Management, Military, Veterans' Affairs, Revenue, Tourism, Tribal Relations, Transportation, Labor and Regulation, Retirement, and Public Safety.
- \$6.3M increase out of \$30.6M total ongoing general fund increase.
- \$56.2M out of \$1.6B or 3.5% of total ongoing general funds.
- \$1.1B out of \$4.7B or 24.5% of total ongoing funds.

Remainder of State Government



Remainder of State Government



Executive Management	FTE	General	Federal	Other
Building South Dakota Programs		\$4,900,000		(\$1,150,616)
Office of Research Commerce Reorganization	(2.0)	(\$4,126,953)		(\$500,000)

Office of Economic Development Reorganization	2.0	\$4,126,953		\$500,000
Housing Development Authority			\$1,668	\$318,332
Ellsworth Development Authority				\$21,364
Software Maintenance and Upgrades				\$381,667
Employee Compensation and Bureau Billings Pools		\$1,002,637	\$769,216	\$818,334
Statewide Maintenance and Repair		\$93,701		
Obligation Recovery Center		\$270,000		
State Vehicle Lease Payment				\$435,886
State Engineer FTE	1.0			\$75,117
Office of Risk Management FTE	1.0			\$67,553
Subscription Licenses				\$910,744
BIT Rate Reduction Adjustments	(2.0)			(\$543,770)
Total	0.0	\$6,266,338	\$770,884	\$1,334,611

- Increase of \$4,900,000 in general funds and a decrease of \$1,150,616 in other fund expenditure authority for changes to the Building South Dakota program. This increase is cost neutral due to proposed legislation and offsets included in general fund revenues.
- Reorganization of 2.0 FTE, \$4,126,953 in general funds, and \$500,000 in other fund expenditure authority from the Office of Research Commerce to the Office of Economic Development.
- Increase of \$1,668 in federal fund expenditure authority and \$318,332 in other fund expenditure authority due to changes in the Governor's House Program.
- Increase of \$21,364 in other fund expenditure authority in the South Dakota Ellsworth Development Authority to align the budget with anticipated expenditures.
- Increase of \$381,667 in other fund expenditure authority for financial systems software maintenance and upgrades.
- Increase of \$1,002,637 in general funds, \$769,216 in federal fund expenditure authority, and \$818,334 in other fund expenditure authority for employee compensation and bureau billing pools to be distributed to state agencies.
- Increase of \$93,701 in general funds for statewide maintenance and repair to move toward the goal of 2% of the replacement value of state buildings.
- Increase of \$270,000 in general funds for Obligation Recovery Center recovery fees. This is a net impact of \$0 to the general fund, as the funds collected are deposited directly into the general fund.
- Increase of \$435,886 in other fund expenditure authority for state vehicle lease payments.
- Increase of 1.0 FTE and \$75,117 in other fund expenditure authority for an additional State Engineer to oversee capital development projects at the Technical Institutes.
- Increase of 1.0 FTE and \$67,553 in other fund expenditure authority for an additional Risk Analyst to increase the frequency of property and safety audits at state owned buildings.

- Increase of \$910,744 in other fund expenditure authority to continue the migration to subscription based licensing for Windows 10 and Office 365. This is part of the two year phase-in approved during the 2017 Legislative Session.
- Decrease of 2.0 FTE and \$543,770 in other fund expenditure authority to align the BIT budget with anticipated expenditures. These reductions will make services more affordable for agencies.

Military	FTE	General	Federal	Other
Utilities		\$44,256	\$138,927	
Family and Soldier Support Program	9.0		\$451,221	
Total	9.0	\$44,256	\$590,148	\$0

- Increases of \$44,256 in general funds and \$138,927 in federal fund expenditure authority for increases in utilities.
- Increases of 9.0 FTE and \$451,221 in federal fund expenditure authority to move Family and Soldier Support Program staff from federally contracted to state employees.

Veterans' Affairs	FTE	General	Federal	Other
State Veterans' Home Operational Cost Changes		\$138,271	\$178,646	(\$326,104)
FMAP		(\$65,620)	\$65,620	
Total	0.0	\$72,651	\$244,266	(\$326,104)

- Increases of \$138,271 in general funds and \$178,646 in federal fund expenditure authority, and a decrease of \$326,104 in other fund expenditure authority for operational changes at the State Veterans' Home. Changes include: food service costs, utility changes, and an increase of 3 Medicaid eligible beds.
- Decrease of \$65,620 in general funds with an offsetting increase in federal fund expenditure authority for the change in FMAP.

Revenue	FTE	General	Federal	Other
Sales and Use Tax Auditors	5.0			\$392,593
Accountant FTE	1.0			\$65,300
Total	6.0	\$0	\$0	\$392,593

- Increase of 5.0 FTE and \$392,593 in other fund expenditure authority for five additional auditors that will focus on sales and use tax audits on out-of-state businesses, including those related to e-commerce. Once fully trained in three years, these additional FTE could generate an estimated \$900,000 in sales and use audit assessments on a net basis.
- Increase of 1.0 FTE and \$65,300 in other fund expenditure authority for an accountant for accounting and financial reporting expertise to ensure proper accounting and financial reporting requirements, and to implement additional internal controls.

Tourism	FTE	General	Federal	Other
Information Centers' Seasonal Staff	8.0			\$212,186
Department Restructure	0.7			\$42,392

Reduction in Contractual Services to Fund PS Increase				(\$254,578)
Total	8.7	\$0	\$0	\$0

- Increase of 8.0 FTE and \$212,186 in other fund expenditure authority to move 32 contracted employees to temporary seasonal employees of the department. These employees will work 520 hours annually at the state's information centers.
- Increase of 0.7 FTE and \$42,392 in other fund expenditure authority to align budget with actuals after department's restructure.
- Decrease of \$254,578 in other fund expenditure authority due to the contracted individuals now becoming state employees.

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

- No recommended changes to the FY19 budget.

Transportation	FTE	General	Federal	Other
Utilities				\$167,764
Total	0.0	\$0	\$0	\$167,764

- Increase of \$167,764 in other fund expenditure authority for increases in utilities.

Labor and Regulation	FTE	General	Federal	Other
Banking Division Examiners	5.0			\$528,861
Informational Budget Alignments	1.0		(\$59,880)	\$214,392
Total	6.0	\$0	(\$59,880)	\$743,253

- Increase of 5.0 FTE and \$528,861 in other fund expenditure authority for additional examiners in the Division of Banking due to growth in the banking and trust industries.
- Increase of 1.0 FTE, decrease of \$59,880 in federal fund expenditure authority, and increase of \$743,253 in other fund expenditure authority in various informational boards to align budget with anticipated expenditures.

Retirement	FTE	General	Federal	Other
Contractual Services				\$132,000
Total	0.0	\$0	\$0	\$132,000

- Increase of \$132,000 in other fund expenditure authority for ACH fees, rents, central services, and legal consultant expenses.

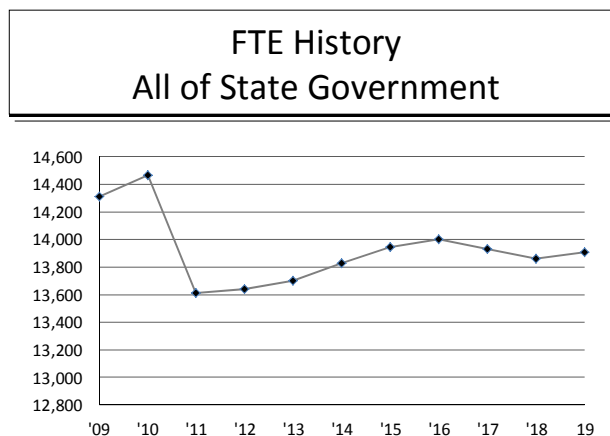
Public Safety	FTE	General	Federal	Other
State Radio		(\$50,000)		
GIS Coordinator	1.0		\$39,390	\$34,751

Program Manager	1.0		\$32,460	\$32,459
Total	2.0	(\$50,000)	\$71,850	\$67,210

- Decrease of \$50,000 in general funds to the State Radio budget based on anticipated expenditures.
- Increase of 1.0 FTE, \$39,390 in federal fund expenditure authority, and \$34,751 in other fund expenditure authority for a GIS Coordinator to assist with agency planning, data collection, data management, research, and development.
- Increase of 1.0 FTE, \$32,460 in federal fund expenditure authority, and \$32,459 in other fund expenditure authority for a program manager to oversee internal controls, grant management and grant monitoring.

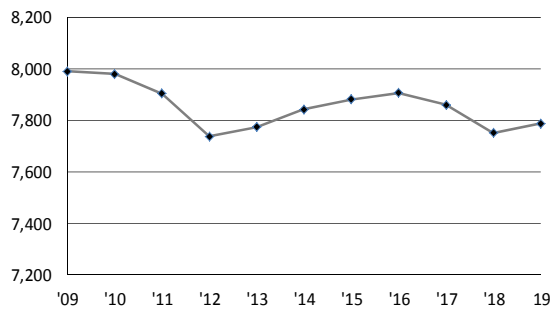
Full-Time Equivalent Employee Change

- The total appropriated FTE across all of state government decreased from 14,311.2 in FY2009 to a recommended level of 13,905.9 for FY2019.
- This is a decrease of 405.3, or 2.8%, over the decade. The recommended change in FTE for FY2019 is an increase of 44.6 across state government.

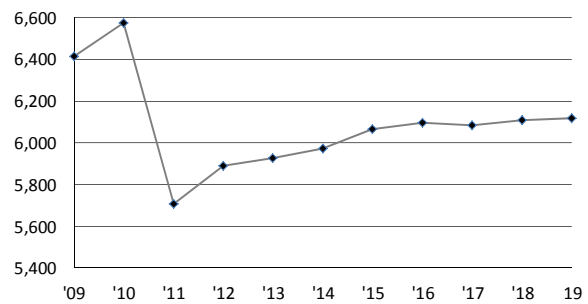


- For offices outside the control of the Governor, total appropriated FTE changed from 6,415.7 in FY2009 to a recommended level of 6,117.3 for FY2019.
- This is a net decrease of 298.4 FTE over the decade. The recommended changes for these offices in the FY2019 budget are a net increase of 9.0 FTE.
- The agencies under direct control of the Governor had total appropriated FTE of 7,895.5 in FY2009.
- The FY2019 budget recommendation brings the FTE to a level of 7,788.6. This is a decrease of 106.9 FTE, or 1.4%, over the decade. The recommended increase for FY2019 is 35.6 FTE for agencies under the control of the Governor.

FTE History for Offices
Under Control of Governor



FTE History for Offices Outside
Control of Governor



Summary of Reorganizations

Department of Social Services: A reorganization occurred between the Department of Social Services and the Department of Human Services. The budget reorganization moved the Division of Adult Services and Aging from the Department of Social Services to the Department of Human Services per executive order 2017-01. The Victims Services division was also moved to the Secretariat in the Department of Social Services.

Department of Human Services: A reorganization occurred between the Department of Social Services and the Department of Human Services. The budget reorganization moved the Division of Adult Services and Aging from the Department of Social Services to the Department of Human Services per executive order 2017-01.

Department of Agriculture: A reorganization occurred within the Department of Agriculture. The budget reorganization moved Mediation and Finance Counseling from the Division of Agricultural Development to the Division of Agricultural Services.

Department of Labor and Regulation: A reorganization occurred within the Department of Labor and Regulation. The budget reorganization moved the Division of Securities under the management of the Division of Insurance per executive order 2017-02.

EXECUTIVE MANAGEMENT

01 EXECUTIVE MANAGEMENT

Mission:

To maintain the capability of responding to the public's needs in an expedient and efficient manner through policy formulation and implementation, fiscal resources management, personnel resources management, and central services administration.

LEGAL CITATION: SDCL 1-14, 1-33, 36, 4-8B, 11-1, 47-17A, 31-29, and 1-4.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 33,073,661	\$ 36,912,336	\$ 33,630,529	\$ 36,947,628	\$ 39,896,867	\$ 6,266,338
Federal Funds	8,089,316	8,191,962	12,627,133	12,628,801	13,398,017	770,884
Other Funds	137,459,718	131,660,098	159,556,164	161,266,827	160,890,775	1,334,611
Total	<u>\$ 178,622,695</u>	<u>\$ 176,764,395</u>	<u>\$ 205,813,826</u>	<u>\$ 210,843,256</u>	<u>\$ 214,185,659</u>	<u>\$ 8,371,833</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 52,824,650	\$ 54,239,896	\$ 59,602,199	\$ 59,772,748	\$ 61,196,327	\$ 1,594,128
Operating Expenses	125,798,045	122,524,499	146,211,627	151,070,508	152,989,332	6,777,705
Total	<u>\$ 178,622,695</u>	<u>\$ 176,764,395</u>	<u>\$ 205,813,826</u>	<u>\$ 210,843,256</u>	<u>\$ 214,185,659</u>	<u>\$ 8,371,833</u>
Staffing Level FTE:	768.6	739.5	800.9	803.9	800.9	0.0

EXECUTIVE MANAGEMENT

010 Governor's Office

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 8,677,112	\$ 8,916,148	\$ 9,263,814	\$ 9,263,814	\$ 14,163,814	\$ 4,900,000
Federal Funds	7,397,559	7,556,151	11,491,897	11,493,565	11,493,565	1,668
Other Funds	50,191,868	41,260,669	56,342,905	56,182,601	55,531,985	(810,920)
Total	<u>\$ 66,266,538</u>	<u>\$ 57,732,968</u>	<u>\$ 77,098,616</u>	<u>\$ 76,939,980</u>	<u>\$ 81,189,364</u>	<u>\$ 4,090,748</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 10,249,979	\$ 9,263,755	\$ 10,231,363	\$ 10,231,363	\$ 10,231,363	\$ 0
Operating Expenses	56,016,559	48,469,213	66,867,253	66,708,617	70,958,001	4,090,748
Total	<u>\$ 66,266,538</u>	<u>\$ 57,732,968</u>	<u>\$ 77,098,616</u>	<u>\$ 76,939,980</u>	<u>\$ 81,189,364</u>	<u>\$ 4,090,748</u>
Staffing Level FTE:	142.6	112.5	129.9	129.9	129.9	0.0

EXECUTIVE MANAGEMENT

0101 Office of the Governor

Mission:

To provide supportive services and staff assistance to the Governor.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 2,163,160	\$ 2,285,527	\$ 2,370,938	\$ 2,370,938	\$ 2,370,938	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 2,163,160</u>	<u>\$ 2,285,527</u>	<u>\$ 2,370,938</u>	<u>\$ 2,370,938</u>	<u>\$ 2,370,938</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,722,034	\$ 1,843,212	\$ 1,918,003	\$ 1,918,003	\$ 1,918,003	\$ 0
Operating Expenses	441,127	442,315	452,935	452,935	452,935	0
Total	<u>\$ 2,163,160</u>	<u>\$ 2,285,527</u>	<u>\$ 2,370,938</u>	<u>\$ 2,370,938</u>	<u>\$ 2,370,938</u>	<u>\$ 0</u>
Staffing Level FTE:	19.6	19.4	21.5	21.5	21.5	0.0

EXECUTIVE MANAGEMENT

0102 Governor's Contingency Fund

Mission:

To provide for emergencies and unanticipated concerns of the Governor.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 65,995	\$ 48,292	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 65,995	\$ 48,292	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	65,995	48,292	75,000	75,000	75,000	0
Total	\$ 65,995	\$ 48,292	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

01051 Gov Office of Economic Development

Mission:

To encourage and support private sector investment that creates opportunity for South Dakotans, raises wages, and expands the tax base.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 2,546,064	\$ 2,421,515	\$ 2,655,456	\$ 6,782,409	\$ 6,782,409	\$ 4,126,953
Federal Funds	5,547,928	5,760,939	9,480,254	9,480,254	9,480,254	0
Other Funds	16,795,943	16,388,697	34,213,293	34,713,293	34,713,293	500,000
Total	\$ 24,889,935	\$ 24,571,150	\$ 46,349,003	\$ 50,975,956	\$ 50,975,956	\$ 4,626,953
EXPENDITURE DETAIL:						
Personal Services	\$ 2,290,433	\$ 2,220,082	\$ 2,985,004	\$ 3,172,056	\$ 3,172,056	\$ 187,052
Operating Expenses	22,599,502	22,351,069	43,363,999	47,803,900	47,803,900	4,439,901
Total	\$ 24,889,935	\$ 24,571,150	\$ 46,349,003	\$ 50,975,956	\$ 50,975,956	\$ 4,626,953
Staffing Level FTE:	31.7	28.1	40.6	42.6	42.6	2.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Business Dev. & Property Base Expansion				
Maintain 200 out of state active prospects	n/a	89	200	200
Conduct 250 R&E visits with SD companies	404	202	250	250
Complete 35 proposals for relocate/expansion	59	54	35	35
Make 15 Proof of Concept awards	16	17	20	20
Fund at least 3 Governor's Research Centers	3	3	3	3
Locate 4 value-added ag projects on ag land	4	4	4	4
Economic Development Infrastructure				
Maintain and market 20 certified ready sites	23	23	20	20
Community Support and Education				
Conduct 100 community site visits	161	53	100	100
Goal of 8 targeted high-impact CDBG projects	n/a	n/a	8	8
In-state CECD and EDFP classes hosted	n/a	n/a	1	1
Professional Development Modules offered	n/a	4	9	9
Research and Commercialization				
Private Sector Dollars Invested in Research Infrastructure	\$1.5M	\$1.5M	\$3.0M	\$4.0M
Federal Dollars Invested in Research Infrastructure	\$9.0M	\$8.3M	\$10.0M	\$11.0M
Private Sector Dollars Invested in Technology Based Businesses	\$7.5M	\$14M	\$15.0M	\$20.0M
University Spin-Offs Facilitated	9	11	12	14
University/Industry Research Collaborations	68	67	70	75
Venture Capital/Angel Investor and Entrepreneur Introductions	46	42	45	50
External Grant Funding Applications Facilitated	8	7	7	7

EXECUTIVE MANAGEMENT

01052 Office of Research Commerce

Mission:

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 3,867,346	\$ 4,126,410	\$ 4,126,953	\$ 0	\$ 0	(\$ 4,126,953)
Federal Funds	0	0	0	0	0	0
Other Funds	233,364	0	500,000	0	0	(500,000)
Total	<u>\$ 4,100,710</u>	<u>\$ 4,126,410</u>	<u>\$ 4,626,953</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>(\$ 4,626,953)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 177,916	\$ 186,982	\$ 187,052	\$ 0	\$ 0	(\$ 187,052)
Operating Expenses	3,922,794	3,939,428	4,439,901	0	0	(4,439,901)
Total	<u>\$ 4,100,710</u>	<u>\$ 4,126,410</u>	<u>\$ 4,626,953</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>(\$ 4,626,953)</u>
Staffing Level FTE:	2.0	2.0	2.0	0.0	0.0	(2.0)

EXECUTIVE MANAGEMENT

01053 SD Housing Development Authority - Info

Mission:

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

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,849,631	1,795,212	2,011,643	2,013,311	2,013,311	1,668
Other Funds	9,669,168	8,381,483	10,163,325	10,481,657	10,481,657	318,332
Total	\$ 11,518,799	\$ 10,176,695	\$ 12,174,968	\$ 12,494,968	\$ 12,494,968	\$ 320,000
EXPENDITURE DETAIL:						
Personal Services	\$ 4,609,556	\$ 4,773,094	\$ 4,936,138	\$ 4,936,138	\$ 4,936,138	\$ 0
Operating Expenses	6,909,243	5,403,601	7,238,830	7,558,830	7,558,830	320,000
Total	\$ 11,518,799	\$ 10,176,695	\$ 12,174,968	\$ 12,494,968	\$ 12,494,968	\$ 320,000
Staffing Level FTE:	57.0	62.0	65.0	65.0	65.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
First-time Homebuyer Program Loans Financed	1,899	2,273	2,400	2,500
(Bond Financing or Secondary Market)	\$251,123,518	\$315,950,094	\$317,375,694	\$347,503,403
Down Payment Assistance Loans Financed	926	1,206	1,300	1,350
Mortgage Credit Certificates Issued	817	702	750	800
Home Improvement Loans Financed	25	30	35	39
HUD Traditional Contract Administration				
Units Allocated by HUD	1,473	1,449	1,348	1,197
Section 8 Asst. Pymts. (Federal Subsidy)	\$6,867,022	\$6,780,771	\$6,587,490	6,587,490
HUD Performance Based Contract Administration				
Units Allocated by HUD	3,543	3,550	3,544	3,544
Section 8 Asst Pymts (Federal Subsidy)	\$17,801,005	\$17,942,313	\$17,053,067	\$17,053,067
Low Income Housing Tax Credits Allocated	\$2,699,131	\$2,710,000	\$2,730,000	\$2,750,000
Community Housing Development Program				
New Loans (SDHDA Subsidy)	\$0	\$1,600,000	\$3,000,000	\$4,000,000
SDHDA/RD Cooperative Rental Program:				
Units Allocated	16	18	18	18
(SDHDA Subsidy)	\$90,399	\$67,914	\$68,000	\$68,000
HOME Program: Funds Disbursed(Fed Grant)	\$4,481,515	\$4,997,783	\$5,000,000	\$5,000,000
Emergency Shelter Grant Program--Federal Grant	\$614,535	\$617,376	\$600,000	\$650,000
Services to Aging Residents (STAR)--Tenants	820	482	0	0
FLEX Program				
Flex Lending Program - Loan Guarantee	0	0	0	0
Day Cares Granted	0	1	0	0
Governor's Houses Delivered	116	113	90	110
HUD Housing Counseling Grant Program				
Clients Served	1,727	1,883	2,200	2,200
Homeowner Education Resource Organization				
Clients Served	2,778	2,470	2,400	2,400
National Foreclosure Mitigation Counseling				
Clients Served	267	248	0	0
Other Federal Programs Compliance				
Units Allocated	7,764	7,028	7,028	7,028
Neighborhood Stabilization Program				
Funds Disbursed (Federal Grant)	\$162,746	\$376,405	\$300,000	\$200,000
Housing Enhancement Loan Program				
Funds Disbursed (SDHDA Subsidy)	\$902,793	\$882,000	\$950,000	\$950,000

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Supportive Housing for Persons with Disabilities Units Allocated	0	25	60	100
Housing Needs Study Studies Completed	8	4	4	5

EXECUTIVE MANAGEMENT

01054 SD Science and Tech Authority - Info

Mission:

The mission of the South Dakota Science and Technology Authority (SDSTA) is to advance compelling underground, multidisciplinary research in a safe work environment and to inspire and educate through science, technology, and engineering.

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	18,175,405	5,944,850	3,789,397	3,789,397	3,789,397	0
Total	\$ 18,175,405	\$ 5,944,850	\$ 3,789,397	\$ 3,789,397	\$ 3,789,397	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,428,702	\$ 218,420	\$ 183,200	\$ 183,200	\$ 183,200	\$ 0
Operating Expenses	16,746,703	5,726,430	3,606,197	3,606,197	3,606,197	0
Total	\$ 18,175,405	\$ 5,944,850	\$ 3,789,397	\$ 3,789,397	\$ 3,789,397	\$ 0
Staffing Level FTE:	32.0	0.3	0.3	0.3	0.3	0.0

EXECUTIVE MANAGEMENT

01056 SD Ellsworth Development Authority- Info

Mission:

In 2009, the South Dakota legislature created the South Dakota Ellsworth Development Authority (SDEDA), per SDCL 1-16J, as a body corporate and politic of the State of South Dakota. The Authority's mission is stated as follows:

To make sure that the great state of South Dakota is always a great place for the U.S. Department of Defense to conduct its essential national defense mission at Ellsworth Air Force Base.

To work hand in hand with local governments, the private sector and property owners to promote the health and safety of those living or working near the base.

To protect and promote the economic impact of Ellsworth Air Force Base and associated industry.

To work with the Base and local communities to prepare for additional growth in missions at Ellsworth Air Force Base.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	620,926	652,743	676,890	698,254	698,254	21,364
Total	\$ 620,926	\$ 652,743	\$ 676,890	\$ 698,254	\$ 698,254	\$ 21,364
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	620,926	652,743	676,890	698,254	698,254	21,364
Total	\$ 620,926	\$ 652,743	\$ 676,890	\$ 698,254	\$ 698,254	\$ 21,364
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

010571 REDI Grants

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	12,200	0	500,000	500,000	2,074,384	1,574,384
Total	<u>\$ 12,200</u>	<u>\$ 0</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 2,074,384</u>	<u>\$ 1,574,384</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	12,200	0	500,000	500,000	2,074,384	1,574,384
Total	<u>\$ 12,200</u>	<u>\$ 0</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 2,074,384</u>	<u>\$ 1,574,384</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Building South Dakota Fund	552,851	568,174	86,054	
Investment Council Interest	9,040	17,297	22,479	22,000
Total	<u>561,891</u>	<u>585,471</u>	<u>108,533</u>	<u>22,000</u>
PERFORMANCE INDICATORS				
Building SD/REDI - SD Jobs				
Grants Awarded	\$0	\$129,801	\$500,000	\$500,000
Projected FTE's Created	0	22	150	150

EXECUTIVE MANAGEMENT

010572 Local Infrastructure Improvement

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000
Federal Funds	0	0	0	0	0	0
Other Funds	1,201,818	2,161,682	2,500,000	2,500,000	1,500,000	(1,000,000)
Total	\$ 1,201,818	\$ 2,161,682	\$ 2,500,000	\$ 2,500,000	\$ 3,000,000	\$ 500,000
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,201,818	2,161,682	2,500,000	2,500,000	3,000,000	500,000
Total	\$ 1,201,818	\$ 2,161,682	\$ 2,500,000	\$ 2,500,000	\$ 3,000,000	\$ 500,000
Staffing Level FTE:	0.0	0.2	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Building South Dakota Fund	2,764,255	2,840,869	430,271	
Investment Council Interest	43,018	73,102	85,140	75,000
Total	2,807,273	2,913,971	515,411	75,000
PERFORMANCE INDICATORS				
Building SD/Local Infrastructure Improvement				
Grants Awarded	\$2,664,563	\$2,551,850	\$2,500,000	\$2,000,000
Projected FTE's Created	265	527	300	250

EXECUTIVE MANAGEMENT

010573 Economic Development Partnership

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 375,000	\$ 375,000
Federal Funds	0	0	0	0	0	0
Other Funds	1,734,970	1,492,628	1,500,000	1,500,000	375,000	(1,125,000)
Total	\$ 1,734,970	\$ 1,492,628	\$ 1,500,000	\$ 1,500,000	\$ 750,000	(\$ 750,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,734,970	1,492,628	1,500,000	1,500,000	750,000	(750,000)
Total	\$ 1,734,970	\$ 1,492,628	\$ 1,500,000	\$ 1,500,000	\$ 750,000	(\$ 750,000)
Staffing Level FTE:	0.0	0.2	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Building South Dakota Fund	1,658,553	1,704,522	86,054	
Investment Council Interest	21,161	24,809	23,590	20,000
Total	1,679,714	1,729,331	109,644	20,000
PERFORMANCE INDICATORS				
Building SD/Economic Development Partnership				
Grants Awarded	\$1,325,030	\$1,047,747	\$130,000	\$130,000

EXECUTIVE MANAGEMENT

010574 SD Housing Opportunity

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,900,000	\$ 1,900,000
Federal Funds	0	0	0	0	0	0
Other Funds	1,748,072	6,238,586	2,500,000	2,000,000	1,900,000	(600,000)
Total	\$ 1,748,072	\$ 6,238,586	\$ 2,500,000	\$ 2,000,000	\$ 3,800,000	\$ 1,300,000
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,748,072	6,238,586	2,500,000	2,000,000	3,800,000	1,300,000
Total	\$ 1,748,072	\$ 6,238,586	\$ 2,500,000	\$ 2,000,000	\$ 3,800,000	\$ 1,300,000
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Housing Opportunity Fund Revenues	2,809,888	2,908,142	637,758	1,910,000
Total	2,809,888	2,908,142	637,758	1,910,000
PERFORMANCE INDICATORS				
Building SD/Housing Opportunity Fund				
Funds Disbursed(State Subsidy/Other Funds)	\$1,748,072	\$6,238,586	\$1,620,000	\$2,000,000

EXECUTIVE MANAGEMENT

010575 Workforce Education

Mission:

To provide grants for secondary career and technical education programs.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,125,000	\$ 1,125,000
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,125,000</u>	<u>\$ 1,125,000</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	0	0	1,125,000	1,125,000
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,125,000</u>	<u>\$ 1,125,000</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0108 Lt. Governor

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 34,547	\$ 34,405	\$ 35,467	\$ 35,467	\$ 35,467	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 34,547</u>	<u>\$ 34,405</u>	<u>\$ 35,467</u>	<u>\$ 35,467</u>	<u>\$ 35,467</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 21,338	\$ 21,966	\$ 21,966	\$ 21,966	\$ 21,966	\$ 0
Operating Expenses	13,209	12,439	13,501	13,501	13,501	0
Total	<u>\$ 34,547</u>	<u>\$ 34,405</u>	<u>\$ 35,467</u>	<u>\$ 35,467</u>	<u>\$ 35,467</u>	<u>\$ 0</u>
Staffing Level FTE:	0.3	0.3	0.5	0.5	0.5	0.0

EXECUTIVE MANAGEMENT

011 Bureau of Finance and Management

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 5,390,954	\$ 4,906,507	\$ 958,267	\$ 958,267	\$ 1,960,904	\$ 1,002,637
Federal Funds	0	0	0	0	769,216	769,216
Other Funds	6,320,843	6,256,880	8,360,813	8,742,480	9,560,814	1,200,001
Total	<u>\$ 11,711,797</u>	<u>\$ 11,163,387</u>	<u>\$ 9,319,080</u>	<u>\$ 9,700,747</u>	<u>\$ 12,290,934</u>	<u>\$ 2,971,854</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 3,404,304	\$ 3,564,384	\$ 3,662,363	\$ 3,662,363	\$ 5,320,196	\$ 1,657,833
Operating Expenses	8,307,493	7,599,002	5,656,717	6,038,384	6,970,738	1,314,021
Total	<u>\$ 11,711,797</u>	<u>\$ 11,163,387</u>	<u>\$ 9,319,080</u>	<u>\$ 9,700,747</u>	<u>\$ 12,290,934</u>	<u>\$ 2,971,854</u>
Staffing Level FTE:	39.5	37.6	42.0	42.0	42.0	0.0

EXECUTIVE MANAGEMENT

0111 Bureau of Finance and Management

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 890,954	\$ 906,507	\$ 958,267	\$ 958,267	\$ 958,267	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,034,016	4,860,170	4,966,486	5,348,153	5,348,153	381,667
Total	\$ 5,924,970	\$ 5,766,677	\$ 5,924,753	\$ 6,306,420	\$ 6,306,420	\$ 381,667
EXPENDITURE DETAIL:						
Personal Services	\$ 2,770,541	\$ 2,896,762	\$ 3,189,438	\$ 3,189,438	\$ 3,189,438	\$ 0
Operating Expenses	3,154,428	2,869,915	2,735,315	3,116,982	3,116,982	381,667
Total	\$ 5,924,970	\$ 5,766,677	\$ 5,924,753	\$ 6,306,420	\$ 6,306,420	\$ 381,667
Staffing Level FTE:	34.5	32.6	36.0	36.0	36.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Budget Book Sales deposited in Gen. Fund	221	68	100	100
Total	221	68	100	100

PERFORMANCE INDICATORS				
Billing Vouchers Processed	17,244	17,056	17,100	17,100
Expense Vouchers Processed > \$500	8,035	7,993	8,000	8,000
Receipts Processed (CRT's)	380	360	380	380
Accrual Financial Statements	25	24	24	24
Journal Vouchers Submitted	863	915	900	900
Complete Governor's Budget Document	Annual	Annual	Annual	Annual
Finalize State Operating Budget	Annual	Annual	Annual	Annual
Rule and Regulation Fiscal Notes	77	71	75	75
Transfer Requests	47	39	40	40
Contract Carryover Requests	285	272	280	280
Interim Appropriation Meetings	4	3	4	4

EXECUTIVE MANAGEMENT

0112 Sale/Leaseback (BFM)

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 4,500,000	\$ 4,000,000	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 4,500,000	\$ 4,000,000	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	4,500,000	4,000,000	0	0	0	0
Total	\$ 4,500,000	\$ 4,000,000	\$ 0	\$ 0	\$ 0	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0113 Computer Services and Development

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	2,000,000	2,000,000	2,000,000	0
Total	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	2,000,000	2,000,000	2,000,000	0
Total	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0115 Building Authority - Informational

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	497,473	573,257	564,547	564,547	564,547	0
Total	<u>\$ 497,473</u>	<u>\$ 573,257</u>	<u>\$ 564,547</u>	<u>\$ 564,547</u>	<u>\$ 564,547</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 159,550	\$ 156,296	\$ 2,500	\$ 2,500	\$ 2,500	\$ 0
Operating Expenses	337,923	416,961	562,047	562,047	562,047	0
Total	<u>\$ 497,473</u>	<u>\$ 573,257</u>	<u>\$ 564,547</u>	<u>\$ 564,547</u>	<u>\$ 564,547</u>	<u>\$ 0</u>
Staffing Level FTE:	1.3	1.3	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0116 Health & Ed Facilities Authority - Info

Mission:

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

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	683,814	726,329	690,175	690,175	690,175	0
Total	<u>\$ 683,814</u>	<u>\$ 726,329</u>	<u>\$ 690,175</u>	<u>\$ 690,175</u>	<u>\$ 690,175</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 474,213	\$ 511,326	\$ 470,425	\$ 470,425	\$ 470,425	\$ 0
Operating Expenses	209,601	215,003	219,750	219,750	219,750	0
Total	<u>\$ 683,814</u>	<u>\$ 726,329</u>	<u>\$ 690,175</u>	<u>\$ 690,175</u>	<u>\$ 690,175</u>	<u>\$ 0</u>
Staffing Level FTE:	3.7	3.7	6.0	6.0	6.0	0.0

EXECUTIVE MANAGEMENT

0117 Employee Compensation and Billing Pools

Mission:

To provide a pool of funds to be distributed to state agencies for salary, benefits, health insurance, and bureau billings changes.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,002,637	\$ 1,002,637
Federal Funds	0	0	0	0	769,216	769,216
Other Funds	0	0	0	0	818,334	818,334
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,590,187</u>	<u>\$ 2,590,187</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,657,833	\$ 1,657,833
Operating Expenses	0	0	0	0	932,354	932,354
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,590,187</u>	<u>\$ 2,590,187</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0119 Educ. Enhancement Funding Corp - Info

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	105,541	97,124	139,605	139,605	139,605	0
Total	\$ 105,541	\$ 97,124	\$ 139,605	\$ 139,605	\$ 139,605	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	105,541	97,124	139,605	139,605	139,605	0
Total	\$ 105,541	\$ 97,124	\$ 139,605	\$ 139,605	\$ 139,605	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

012 Bureau of Administration

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 11,872,294	\$ 15,661,641	\$ 15,904,928	\$ 19,120,433	\$ 16,268,629	\$ 363,701
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	30,989,727	34,796,503	39,874,651	40,453,207	40,453,207	578,556
Total	<u>\$ 43,362,020</u>	<u>\$ 50,958,144</u>	<u>\$ 56,279,579</u>	<u>\$ 60,073,640</u>	<u>\$ 57,221,836</u>	<u>\$ 942,257</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 7,848,753	\$ 8,620,550	\$ 9,616,424	\$ 9,741,079	\$ 9,741,079	\$ 124,655
Operating Expenses	35,513,267	42,337,595	46,663,155	50,332,561	47,480,757	817,602
Total	<u>\$ 43,362,020</u>	<u>\$ 50,958,144</u>	<u>\$ 56,279,579</u>	<u>\$ 60,073,640</u>	<u>\$ 57,221,836</u>	<u>\$ 942,257</u>
Staffing Level FTE:	154.2	155.3	163.0	165.0	165.0	2.0

EXECUTIVE MANAGEMENT

0121 Administrative Services

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 516	\$ 0	\$ 683	\$ 683	\$ 683	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	387,108	430,572	507,347	507,347	507,347	0
Total	\$ 387,624	\$ 430,572	\$ 508,030	\$ 508,030	\$ 508,030	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 338,046	\$ 380,615	\$ 394,238	\$ 394,238	\$ 394,238	\$ 0
Operating Expenses	49,577	49,957	113,792	113,792	113,792	0
Total	\$ 387,624	\$ 430,572	\$ 508,030	\$ 508,030	\$ 508,030	\$ 0
Staffing Level FTE:	3.6	3.6	3.5	3.5	3.5	0.0

EXECUTIVE MANAGEMENT

0122 Sale Leaseback (BOA)

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 318,688	\$ 289,449	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 318,688</u>	<u>\$ 289,449</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	318,688	289,449	0	0	0	0
Total	<u>\$ 318,688</u>	<u>\$ 289,449</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0123 Central Services

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 381,911	\$ 394,407	\$ 403,528	\$ 403,528	\$ 403,528	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	21,085,281	21,755,610	25,876,888	26,312,774	26,312,774	435,886
Total	\$ 21,467,192	\$ 22,150,017	\$ 26,280,416	\$ 26,716,302	\$ 26,716,302	\$ 435,886
EXPENDITURE DETAIL:						
Personal Services	\$ 5,981,032	\$ 6,574,628	\$ 7,285,872	\$ 7,285,872	\$ 7,285,872	\$ 0
Operating Expenses	15,486,160	15,575,389	18,994,544	19,430,430	19,430,430	435,886
Total	\$ 21,467,192	\$ 22,150,017	\$ 26,280,416	\$ 26,716,302	\$ 26,716,302	\$ 435,886
Staffing Level FTE:	129.8	130.8	135.5	135.5	135.5	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Surplus Property Sales	3,329,588	3,545,834	3,600,000	3,600,000
Legislative Publications	511	600	600	600
Postage	3,811,061	3,583,675	3,600,000	3,600,000
Federal Surplus Sales	4,627,490	3,540,512	4,200,000	4,200,000
Total	11,768,650	10,670,621	11,400,600	11,400,600

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Purchase Orders Issued	3,377	3,291	3,000	3,000
Annual Contracts	154	135	120	115
Public Auctions Held	6	6	6	6
Pieces of Mail Handled/Year	7,536,209	7,448,095	7,500,000	7,500,000
Federal Surplus Clients	396	379	400	400
Fleet Vehicles	3,796	3,856	3,875	3,890
Total Miles Driven	38,344,195	38,898,000	38,500,000	38,500,000
Leases/Total Sq. Ft.	186/752,051	189/776,481	190/777,000	190/777,000
Maintenance Work Orders	7,265	7,445	7,650	7,850
Retrieval/Refile	1,892	2,507	2,022	2,022
Rolls of Film Stored	84,047	84,025	83,997	83,927
Printing Impressions	20,956,842	18,619,732	19,000,000	19,400,000
Copies Made	6,285,645	5,663,312	5,780,000	5,900,000

EXECUTIVE MANAGEMENT

0124 State Engineer

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,129,206	1,147,352	1,328,253	1,403,370	1,403,370	75,117
Total	\$ 1,129,206	\$ 1,147,352	\$ 1,328,253	\$ 1,403,370	\$ 1,403,370	\$ 75,117
EXPENDITURE DETAIL:						
Personal Services	\$ 856,750	\$ 916,185	\$ 1,092,809	\$ 1,160,901	\$ 1,160,901	\$ 68,092
Operating Expenses	272,455	231,168	235,444	242,469	242,469	7,025
Total	\$ 1,129,206	\$ 1,147,352	\$ 1,328,253	\$ 1,403,370	\$ 1,403,370	\$ 75,117
Staffing Level FTE:	11.7	11.3	14.0	15.0	15.0	1.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Billings	1,097,356	1,052,618	1,200,000	1,300,000
Total	1,097,356	1,052,618	1,200,000	1,300,000
PERFORMANCE INDICATORS				
New Projects	216	237	225	225

EXECUTIVE MANAGEMENT

0125 Statewide Maintenance and Repair

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 10,858,549	\$ 14,421,043	\$ 14,704,362	\$ 17,649,867	\$ 14,798,063	\$ 93,701
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	3,089,246	6,439,246	4,089,246	4,089,246	4,089,246	0
Total	\$ 14,447,795	\$ 21,360,289	\$ 19,293,608	\$ 22,239,113	\$ 19,387,309	\$ 93,701
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	14,447,795	21,360,289	19,293,608	22,239,113	19,387,309	93,701
Total	\$ 14,447,795	\$ 21,360,289	\$ 19,293,608	\$ 22,239,113	\$ 19,387,309	\$ 93,701
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0126 Office of Hearing Examiners

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 312,631	\$ 312,516	\$ 346,355	\$ 346,355	\$ 346,355	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 312,631	\$ 312,516	\$ 346,355	\$ 346,355	\$ 346,355	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 252,450	\$ 261,974	\$ 271,543	\$ 271,543	\$ 271,543	\$ 0
Operating Expenses	60,181	50,542	74,812	74,812	74,812	0
Total	\$ 312,631	\$ 312,516	\$ 346,355	\$ 346,355	\$ 346,355	\$ 0
Staffing Level FTE:	3.1	3.3	3.0	3.0	3.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Equalization	118	97	100	100
Dept. of Education	13	3	5	5
Driver Improvement	38	35	45	45
Revenue	20	31	30	30
Insurance	10	28	35	35
Dept. of Health	1	4	7	10
Bureau of Human Resources	0	1	5	3
Dept. of Labor and Regulation	11	5	18	20
Dept. of Agriculture	1	3	8	5
Dept. of Human Services	0	1	0	2
SD Commission on Gaming	2	1	2	2
Dept. of Game, Fish & Parks	0	2	2	4
Dept. of Transportation	1	2	5	3
Dept. of Social Services	1	1	4	4
Secretary of State	1	2	7	5
Other	0	2	15	10

EXECUTIVE MANAGEMENT

0127 Obligation Recovery Center

Mission:

The Obligation Recovery Center's mission is to centrally collect debts that are owed to various state agencies.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 244,227	\$ 450,000	\$ 720,000	\$ 720,000	\$ 270,000
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 244,227	\$ 450,000	\$ 720,000	\$ 720,000	\$ 270,000
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	244,227	450,000	720,000	720,000	270,000
Total	\$ 0	\$ 244,227	\$ 450,000	\$ 720,000	\$ 720,000	\$ 270,000
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

01281 Risk Management Administration - Info

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,087,665	3,476,849	4,014,019	4,081,572	4,081,572	67,553
Total	<u>\$ 4,087,665</u>	<u>\$ 3,476,849</u>	<u>\$ 4,014,019</u>	<u>\$ 4,081,572</u>	<u>\$ 4,081,572</u>	<u>\$ 67,553</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 419,675	\$ 486,656	\$ 571,962	\$ 628,525	\$ 628,525	\$ 56,563
Operating Expenses	3,667,991	2,990,193	3,442,057	3,453,047	3,453,047	10,990
Total	<u>\$ 4,087,665</u>	<u>\$ 3,476,849</u>	<u>\$ 4,014,019</u>	<u>\$ 4,081,572</u>	<u>\$ 4,081,572</u>	<u>\$ 67,553</u>
Staffing Level FTE:	6.0	6.3	7.0	8.0	8.0	1.0

EXECUTIVE MANAGEMENT

01282 Risk Management Claims - Info

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,211,221	1,546,873	2,222,898	2,222,898	2,222,898	0
Total	<u>\$ 1,211,221</u>	<u>\$ 1,546,873</u>	<u>\$ 2,222,898</u>	<u>\$ 2,222,898</u>	<u>\$ 2,222,898</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 800	\$ 492	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,210,421	1,546,381	2,222,898	2,222,898	2,222,898	0
Total	<u>\$ 1,211,221</u>	<u>\$ 1,546,873</u>	<u>\$ 2,222,898</u>	<u>\$ 2,222,898</u>	<u>\$ 2,222,898</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

01283 Captive Insurance Pool

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	1,836,000	1,836,000	1,836,000	0
Total	\$ 0	\$ 0	\$ 1,836,000	\$ 1,836,000	\$ 1,836,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,836,000	1,836,000	1,836,000	0
Total	\$ 0	\$ 0	\$ 1,836,000	\$ 1,836,000	\$ 1,836,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

013 Bureau/Information and Telecommunication

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 6,867,843	\$ 7,146,846	\$ 7,221,491	\$ 7,323,085	\$ 7,221,491	\$ 0
Federal Funds	160,450	135,811	635,236	635,236	635,236	0
Other Funds	43,712,914	42,928,157	48,185,178	49,095,922	48,552,152	366,974
Total	<u>\$ 50,741,207</u>	<u>\$ 50,210,814</u>	<u>\$ 56,041,905</u>	<u>\$ 57,054,243</u>	<u>\$ 56,408,879</u>	<u>\$ 366,974</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 26,938,775	\$ 28,121,195	\$ 31,141,495	\$ 31,187,389	\$ 30,953,135	(\$ 188,360)
Operating Expenses	23,802,433	22,089,620	24,900,410	25,866,854	25,455,744	555,334
Total	<u>\$ 50,741,207</u>	<u>\$ 50,210,814</u>	<u>\$ 56,041,905</u>	<u>\$ 57,054,243</u>	<u>\$ 56,408,879</u>	<u>\$ 366,974</u>
Staffing Level FTE:	363.0	364.2	392.5	393.5	390.5	(2.0)

EXECUTIVE MANAGEMENT

0131 Data Centers

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	8,814,750	8,798,562	9,763,202	9,763,202	9,571,792	(191,410)
Total	\$ 8,814,750	\$ 8,798,562	\$ 9,763,202	\$ 9,763,202	\$ 9,571,792	(\$ 191,410)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,602,381	\$ 4,754,249	\$ 5,343,420	\$ 5,343,420	\$ 5,343,420	\$ 0
Operating Expenses	4,212,368	4,044,313	4,419,782	4,419,782	4,228,372	(191,410)
Total	\$ 8,814,750	\$ 8,798,562	\$ 9,763,202	\$ 9,763,202	\$ 9,571,792	(\$ 191,410)
Staffing Level FTE:	58.3	57.5	64.0	64.0	64.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Enterprise Server (Mainframe)	4,206,724	3,463,647	3,754,654	3,754,654
Subscriptions (AS400/IVR/UNIX/Imaging/GIS)	660,198	138,015	87,264	87,264
EOS	69,001	99,323	90,515	90,515
Information Management	5,015,852	5,545,850	5,722,500	5,722,500
Total	9,951,775	9,246,835	9,654,933	9,654,933

PERFORMANCE INDICATORS				
Enterprise Server/Billable CPU Hours	1,298	1,326	1,300	1,300
Enterprise Server/Billable I/O Access (Read and Writes to Files)	12,479,147	15,103,696	14,995,135	14,995,135
Enterprise Server/Billable Pages Printed	4,430,143	3,238,801	3,076,861	3,076,861
Enterprise Server/Billable EOS	16,705,336	17,951,389	18,103,033	18,103,033
Information Management Accounts	8,938	8,784	8,750	8,750
Service Requests Received	19,591	18,029	18,000	18,000

EXECUTIVE MANAGEMENT

0132 Development

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	12,169,841	12,868,683	14,762,183	14,762,183	14,641,183	(121,000)
Total	\$ 12,169,841	\$ 12,868,683	\$ 14,762,183	\$ 14,762,183	\$ 14,641,183	(\$ 121,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 10,536,015	\$ 10,840,053	\$ 12,542,288	\$ 12,542,288	\$ 12,542,288	\$ 0
Operating Expenses	1,633,826	2,028,631	2,219,895	2,219,895	2,098,895	(121,000)
Total	\$ 12,169,841	\$ 12,868,683	\$ 14,762,183	\$ 14,762,183	\$ 14,641,183	(\$ 121,000)
Staffing Level FTE:	135.5	134.4	153.0	153.0	153.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Development Hourly	13,870,617	13,386,029	13,386,000	13,650,000
Total	13,870,617	13,386,029	13,386,000	13,650,000
PERFORMANCE INDICATORS				
Project Wait Time	N/A	N/A	80%	80%
Schedule Slippage	N/A	80%	65%	50%
Cost Slippage	N/A	80%	65%	50%
Projects Completed	N/A	318	300	300
Work In Progress (WIP) Division Wide	N/A	600	400	250
Work In Progress (WIP) Per Employee	N/A	4	3	2
Hours Billed	194,705	192,535	194,000	195,000

EXECUTIVE MANAGEMENT

0133 Telecommunications Services

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	18,155,748	16,171,675	17,764,996	18,675,740	18,632,740	867,744
Total	\$ 18,155,748	\$ 16,171,675	\$ 17,764,996	\$ 18,675,740	\$ 18,632,740	\$ 867,744
EXPENDITURE DETAIL:						
Personal Services	\$ 6,074,585	\$ 6,289,124	\$ 6,791,350	\$ 6,791,350	\$ 6,791,350	\$ 0
Operating Expenses	12,081,163	9,882,551	10,973,646	11,884,390	11,841,390	867,744
Total	\$ 18,155,748	\$ 16,171,675	\$ 17,764,996	\$ 18,675,740	\$ 18,632,740	\$ 867,744
Staffing Level FTE:	84.7	84.5	86.0	86.0	86.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Telecommunications Services	4,937,553	4,656,816	4,015,608	4,000,000
DDN	806,422	838,882	835,000	835,000
Support Services	4,632,813	4,551,476	5,613,300	6,199,200
Network Technologies (NT)	5,821,577	6,383,345	6,400,000	6,400,000
Total	16,198,365	16,430,519	16,863,908	17,434,200

PERFORMANCE INDICATORS				
Orders Issued (Voice)	7,740	7,063	7,500	7,500
Lines In Service (Voice) Average Monthly	12,786	12,588	10,302	9,750
City, County, or School Lines (Voice)	3,280	3,000	2,500	2,500
ISDN	310	275	240	240
Teleconferences (Voice-ports used) Ave Mo	1,098	820	750	750
Voice Mail Users (Commercial Voice) Ave Mo	4,155	4,030	3,700	3,500
State Network Calling Minutes (Voice)	7,265,165	6,097,581	5,750,000	5,500,000
Live Meeting Minutes (Web Conferencing)	2,225,354	2,107,856	2,300,000	2,400,000
VOIP Devices Support Statewide	1,536	2,011	3,000	3,800
Conferences/Attendance	4,448/37,282	4,575/34,899	5,000/38,000	5,000/38,000
Site Conf Hours (State Govt/DDN)	16,442/5,406	15,566/5,727	16,500/5,500	16,500/5,500
Two-Way Interactive Sites/Conferences (DDN)	1,030/15,183	737/17,376	750/18,500	750/18,500
Two-Way Interactive Hours	18,222	19,552	22,000	22,000
Conference/Site Usage (DDN)	56,366/68,592	60,891/79,014	62,000/82,000	62,000/82,000
Frame Relay/DSL/Cable/Wireless	60/152/158/41	63/181/166/41	65/190/170/41	65/190/170/41
Ethernet	N/A	572	600	600
WAN Service Requests	11,290	12,888	12,000	12,000
Internet Access Lines (T1) (Mbps)	18,000	42,000	42,000	50,000
Security Incidents	576	266	300	300
Support Service Requests	62,305	59,012	63,000	64,000
Help Desk Requests	151,425	146,410	150,000	152,000
NT Accounts Supported	8,215	8,028	8,100	8,200
Moratoriums Processed	869	838	1,000	1,100

EXECUTIVE MANAGEMENT

0134 South Dakota Public Broadcasting

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 4,072,566	\$ 4,148,805	\$ 4,162,190	\$ 4,263,784	\$ 4,162,190	\$ 0
Federal Funds	22,436	0	422,484	422,484	422,484	0
Other Funds	2,512,777	3,020,943	3,804,010	3,804,010	3,804,010	0
Total	\$ 6,607,779	\$ 7,169,748	\$ 8,388,684	\$ 8,490,278	\$ 8,388,684	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 3,374,139	\$ 3,766,484	\$ 3,956,471	\$ 4,002,365	\$ 3,956,471	\$ 0
Operating Expenses	3,233,640	3,403,264	4,432,213	4,487,913	4,432,213	0
Total	\$ 6,607,779	\$ 7,169,748	\$ 8,388,684	\$ 8,490,278	\$ 8,388,684	\$ 0
Staffing Level FTE:	54.9	57.9	61.5	62.5	61.5	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
General Funds	4,072,566	4,148,805	4,162,190	4,200,000
Federal Funds	66,554			
Tower Rent	297,546	338,358	330,000	330,000
Other Funds	131,179	120,304	125,000	125,000
Friends Funds	1,342,000	1,200,000	1,200,000	1,200,000
CPB Funds	1,597,611	1,667,231	1,670,000	1,670,000
Total	7,507,456	7,474,698	7,487,190	7,525,000

PERFORMANCE INDICATORS

TELEVISION:

Local News and Public Affairs Hours	250	248	250	250
Local Culture, Music and Arts Hours	41	38	40	40
Local High School Activities & Fine Arts Hours	245	244	244	244
Total Hours of Local Programming	536	530	534	534
Average # of Viewers/month (overall)	107,170	102,333	105,000	105,000
Average # of Viewers/month (Children 2-11)	18,332	18,599	18,000	18,000

RADIO:

Local News and Public Affairs Hours	729	831	1,005	1,005
Local Culture, Music and Arts Hours	2,006	1,749	1,690	1,690
Total Hours of Local Programming	2,735	2,580	2,695	2,695

SDPB.org WEBSITE:

Total Page Views	3,873,151	3,484,918	3,100,000	2,900,000
Web Users	854,218	801,391	760,000	750,000
High School Activities & Fine Arts Page Views	1,583,837	1,275,018	1,250,000	1,250,000
Live Streaming TV Unique Viewers	77,184	261,339	275,000	300,000
Live Web Radio Listeners	410,611	474,554	500,000	525,000
Social Media Followers	32,720	71,814	93,000	120,900
Social Media Engagement	514,474	6,394,261	8,300,000	10,790,000
Social Media Reach	11,139,852	23,505,523	30,500,000	39,650,000

TV Transmitters On-air	99.80%	99.99%	99.99%	99.99%
Radio Transmitters On-air	99.68%	99.89%	99.89%	99.89%
Members/Underwriters (unique, not contracts)	11,112/120	10,944/130	11,000/135	11,000/135

Radio statistics: New programming began January 1, 2017.

EXECUTIVE MANAGEMENT

0135 BIT Administration

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,807,938	1,961,464	1,934,881	1,934,881	1,746,521	(188,360)
Total	\$ 1,807,938	\$ 1,961,464	\$ 1,934,881	\$ 1,934,881	\$ 1,746,521	(\$ 188,360)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,535,413	\$ 1,648,117	\$ 1,609,822	\$ 1,609,822	\$ 1,421,462	(\$ 188,360)
Operating Expenses	272,525	313,347	325,059	325,059	325,059	0
Total	\$ 1,807,938	\$ 1,961,464	\$ 1,934,881	\$ 1,934,881	\$ 1,746,521	(\$ 188,360)
Staffing Level FTE:	19.0	19.3	17.0	17.0	15.0	(2.0)

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Billing Vouchers Processed	9,689	9,661	9,650	9,650
Telecommunications Vouchers Disbursed (TL)	6,960	7,368	7,200	7,200
I/S Vouchers Disbursed - BIT (DP)	2,950	2,849	2,850	2,850
Point of Contact/Project Managers/Technology Contract/Security Audit Specialist (TCSAS):				
Contracts assisted by PMO	88	106	95	95
RFPs assisted by PMO	17	14	12	12
RFIs assisted by PMO	2	3	2	2
MOUs assisted by PMOs	1	0	1	1
Security Audit Documents	36	28	25	30
Onsite Security Audit Visits	4	7	1	4
Projects Managed	67	88	48	39
POC meetings/significant contacts w/agency staff	1,695	1,542	1,500	1,500
BIT Staff Trained-Basic Project Mgmt Course	75	53	20	20
PMO Project Mgr Hrs on Projects by Request	2,576	2,280	2,700	2,700
PMO Project Manager Projects by Request	11	10	12	15
Social Media Blog - Articles	103	60	80	100
Social Media Blog - Total Number of Site Views	17,104	26,946	20,000	20,000
Social Media Communications	N/A	7	7	7
Career Fairs Attended	7	8	7	7
Career Fairs - Resumes Collected	103	96	80	80
Career Fairs - Interviews	17	19	20	20
Career Fairs - Number of BIT Staff Attending	20	20	20	20

EXECUTIVE MANAGEMENT

0136 State Radio Engineering

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 2,795,277	\$ 2,998,041	\$ 3,059,301	\$ 3,059,301	\$ 3,059,301	\$ 0
Federal Funds	138,014	135,811	212,752	212,752	212,752	0
Other Funds	251,860	106,830	155,906	155,906	155,906	0
Total	<u>\$ 3,185,151</u>	<u>\$ 3,240,683</u>	<u>\$ 3,427,959</u>	<u>\$ 3,427,959</u>	<u>\$ 3,427,959</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 816,241	\$ 823,168	\$ 898,144	\$ 898,144	\$ 898,144	\$ 0
Operating Expenses	2,368,910	2,417,515	2,529,815	2,529,815	2,529,815	0
Total	<u>\$ 3,185,151</u>	<u>\$ 3,240,683</u>	<u>\$ 3,427,959</u>	<u>\$ 3,427,959</u>	<u>\$ 3,427,959</u>	<u>\$ 0</u>
Staffing Level FTE:	10.7	10.6	11.0	11.0	11.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
State Radio Tower Revenue	90,678	94,278	94,300	94,300
Total	90,678	94,278	94,300	94,300
PERFORMANCE INDICATORS				
State-Owned Radios	5,134	5,115	5,150	5,150
Local Government-Owned Radios	15,229	11,314	12,000	12,000
Federal/Tribal Gov't Radios/On Network	4,581	4,571	4,600	4,600
Base Transmitters Maintained	425	429	434	439
Tower Sites	67	68	69	70
Radios Installed	492	455	500	500
Radios Checked/Analyzed	3,180	2,900	3,000	3,000
1.544 MBPS - Leased	74	75	76	77
Radio Calls Through Digital Network	29,858,306	24,549,762	25,000,000	25,000,000

EXECUTIVE MANAGEMENT

014 Bureau of Human Resources

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 265,458	\$ 281,193	\$ 282,029	\$ 282,029	\$ 282,029	\$ 0
Federal Funds	31,308	0	0	0	0	0
Other Funds	6,244,367	6,417,888	6,792,617	6,792,617	6,792,617	0
Total	<u>\$ 6,541,132</u>	<u>\$ 6,699,082</u>	<u>\$ 7,074,646</u>	<u>\$ 7,074,646</u>	<u>\$ 7,074,646</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 4,382,839	\$ 4,670,012	\$ 4,950,554	\$ 4,950,554	\$ 4,950,554	\$ 0
Operating Expenses	2,158,293	2,029,070	2,124,092	2,124,092	2,124,092	0
Total	<u>\$ 6,541,132</u>	<u>\$ 6,699,082</u>	<u>\$ 7,074,646</u>	<u>\$ 7,074,646</u>	<u>\$ 7,074,646</u>	<u>\$ 0</u>
Staffing Level FTE:	69.2	69.9	73.5	73.5	73.5	0.0

EXECUTIVE MANAGEMENT

0141 Personnel Management/Employee Benefits

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 265,458	\$ 281,193	\$ 282,029	\$ 282,029	\$ 282,029	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	6,140,023	6,417,888	6,792,617	6,792,617	6,792,617	0
Total	\$ 6,405,481	\$ 6,699,082	\$ 7,074,646	\$ 7,074,646	\$ 7,074,646	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 4,382,518	\$ 4,670,012	\$ 4,950,554	\$ 4,950,554	\$ 4,950,554	\$ 0
Operating Expenses	2,022,963	2,029,070	2,124,092	2,124,092	2,124,092	0
Total	\$ 6,405,481	\$ 6,699,082	\$ 7,074,646	\$ 7,074,646	\$ 7,074,646	\$ 0
Staffing Level FTE:	69.2	69.9	73.5	73.5	73.5	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Courses Offered / Participants	292 / 5,936	264 / 3,842	265 / 3,637	265 / 3,637
Insurance Plan Participants:				
Health: Employees, COBRA, Retiree/ Dependents	13,242 / 13,418	13,264 / 13,730	13,262 / 14,087	13,262 / 14,087
Life: Employees/Supplemental	13,038 / 5,643	13,147 / 5,551	13,138 / 6,122	13,138 / 6,122
Health Plan Members Receiving Biometric	12,396	13,310	13,710	14,122
Number of Members Enrolled in Case	840	662	662	662
Number of Members Enrolled in Condition	2,445	2,200	2,200	2,200
Employee Assistance Program Utilization	482	644	758	849
Flexible Benefits Participants	11,084	11,160	11,195	11,195
Flexible Benefits Salary Sheltered	\$28,389,339	\$24,251,982	\$23,367,000	\$23,367,000
Workers' Compensation Total Eligible	27,780	27,929	27,930	27,930

EXECUTIVE MANAGEMENT

0143 South Dakota Risk Pool

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	31,308	0	0	0	0	0
Other Funds	104,344	0	0	0	0	0
Total	\$ 135,651	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 321	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	135,330	0	0	0	0	0
Total	\$ 135,651	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

REVENUE

02 REVENUE

Mission:

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

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 1,158,933	\$ 1,238,878	\$ 1,302,866	\$ 1,302,866	\$ 1,302,866	\$ 0
Federal Funds	22,800	0	300,000	300,000	300,000	0
Other Funds	77,144,245	70,300,543	73,394,744	73,787,337	73,787,337	392,593
Total	<u>\$ 78,325,979</u>	<u>\$ 71,539,421</u>	<u>\$ 74,997,610</u>	<u>\$ 75,390,203</u>	<u>\$ 75,390,203</u>	<u>\$ 392,593</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 14,381,378	\$ 15,474,015	\$ 16,321,462	\$ 16,660,055	\$ 16,660,055	\$ 338,593
Operating Expenses	63,944,600	56,065,405	58,676,148	58,730,148	58,730,148	54,000
Total	<u>\$ 78,325,979</u>	<u>\$ 71,539,421</u>	<u>\$ 74,997,610</u>	<u>\$ 75,390,203</u>	<u>\$ 75,390,203</u>	<u>\$ 392,593</u>
Staffing Level FTE:	241.2	244.1	249.5	255.5	255.5	6.0

REVENUE

0210 Secretariat

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,765,622	3,769,038	3,814,225	3,879,525	3,879,525	65,300
Total	\$ 3,765,622	\$ 3,769,038	\$ 3,814,225	\$ 3,879,525	\$ 3,879,525	\$ 65,300
EXPENDITURE DETAIL:						
Personal Services	\$ 1,915,447	\$ 2,127,635	\$ 2,162,983	\$ 2,226,783	\$ 2,226,783	\$ 63,800
Operating Expenses	1,850,175	1,641,404	1,651,242	1,652,742	1,652,742	1,500
Total	\$ 3,765,622	\$ 3,769,038	\$ 3,814,225	\$ 3,879,525	\$ 3,879,525	\$ 65,300
Staffing Level FTE:	28.0	29.0	28.0	29.0	29.0	1.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Sales/Use & CET Electronic Filing Collections	1,171,091,160	1,281,387,147	1,310,000,000	1,335,000,000
Motor Fuel Electronic Filing Collections (1)	218,747,218	217,820,874	218,500,000	218,500,000
Remittance Center Collections:				
Collections-Department of Revenue	402,648,210	361,225,257	360,000,000	360,000,000
Collections-Other State Agencies	195,725,427	194,235,126	195,000,000	195,000,000
Total	1,988,212,015	2,054,668,404	2,083,500,000	2,108,500,000

PERFORMANCE INDICATORS

Legal Staff:				
Department Cases Opened	373	319	360	385
ISB Investigations	225	224	230	235
Remittance Center:				
Documents Processed-Revenue	257,813	232,075	260,000	260,000
Documents Processed-Other Agencies	46,298	44,883	46,500	46,500
Business Education (Held / Attended):				
Seminars-Contractors' Excise Tax (CET)	13 / 164	12 / 120	12 / 130	12 / 130
Seminars-Sales/Use Tax (SUT)	17 / 176	14 / 185	15 / 200	15 / 200
Seminars-Border States CET	3 / 33	4 / 22	4 / 40	4 / 40
Seminars-Border States SUT	2 / 20	4 / 48	4 / 40	4 / 40
Presentations-Special Interest Groups	30 / 995	71 / 1,482	40 / 1,000	40 / 1,000

REVENUE

0220 Business Tax

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,010,656	4,295,070	4,405,325	4,405,325	4,405,325	0
Total	\$ 4,010,656	\$ 4,295,070	\$ 4,405,325	\$ 4,405,325	\$ 4,405,325	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 3,164,637	\$ 3,378,244	\$ 3,514,781	\$ 3,514,781	\$ 3,514,781	\$ 0
Operating Expenses	846,019	916,826	890,544	890,544	890,544	0
Total	\$ 4,010,656	\$ 4,295,070	\$ 4,405,325	\$ 4,405,325	\$ 4,405,325	\$ 0
Staffing Level FTE:	54.8	54.4	57.5	57.5	57.5	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Collections-Other State Agencies	29,006,219	28,823,430	29,399,899	29,987,897
Collections-Department of Revenue:				
State Sales/Use Tax	860,905,705	951,223,081	979,300,000	1,016,900,000
Contractors' Excise Tax	101,496,551	106,828,537	102,700,000	108,800,000
Streamlined Sales Tax Collections (1)	2,885,209	3,298,141	3,300,000	3,366,000
Telecom Excise Tax	9,901,347	8,883,126	8,000,000	7,600,000
Total	1,004,195,031	1,099,056,315	1,122,699,899	1,166,653,897

(1) Revenues from Streamlined Sales Tax Collections (voluntary sellers) are no longer deposited into the tax relief fund, as this fund was repealed. Effective 07/01/2015, these tax collections will be deposited directly in the state's general fund.

PERFORMANCE INDICATORS

Total Active Licenses	82,640	84,242	84,250	84,250
Delinquent/Out-of-Balance Notices	146,938	156,609	156,000	156,000
Licensee Reviews *	262	217	300	350
Balance Active Accounts Receivable (July 1)	\$6,181,633	\$7,105,312	\$6,000,000	\$6,000,000
Returns Processed-Paper	232,677	213,157	210,000	210,000
Returns Processed-Electronic	303,375	332,807	336,000	336,000
Returns Reviewed/Violated	29,716	44,018	29,000	28,000
Phone Bank Calls (1-800)	29,262	31,116	30,000	30,000
Collection Allowance Deductions **	\$4,601,671	\$4,897,694	\$5,142,579	\$5,399,708

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

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

REVENUE

0230 Motor Vehicles

Mission:

To provide prompt and courteous customer service to all stakeholders, while administering the motor vehicle laws of South Dakota.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	22,800	0	300,000	300,000	300,000	0
Other Funds	11,468,517	8,612,602	8,994,859	8,994,859	8,994,859	0
Total	\$ 11,491,317	\$ 8,612,602	\$ 9,294,859	\$ 9,294,859	\$ 9,294,859	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,183,252	\$ 2,458,022	\$ 2,543,837	\$ 2,543,837	\$ 2,543,837	\$ 0
Operating Expenses	9,308,065	6,154,581	6,751,022	6,751,022	6,751,022	0
Total	\$ 11,491,317	\$ 8,612,602	\$ 9,294,859	\$ 9,294,859	\$ 9,294,859	\$ 0
Staffing Level FTE:	45.8	48.5	47.0	47.0	47.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Collections:				
Motor Vehicle Fees	178,754,932	176,151,426	178,000,000	178,000,000
Motor Vehicle Commercial Fees	21,038,632	21,026,236	21,000,000	21,000,000
Motor Fuel Taxes	204,865,451	205,984,918	206,000,000	206,000,000
Total	404,659,015	403,162,580	405,000,000	405,000,000

PERFORMANCE INDICATORS				
Certificates of Title Issued	384,966	383,961	390,000	390,000
Specialty Plates Issued	59,525	53,552	54,000	54,000
Vehicles Registered - Total	1,519,080	1,484,111	1,500,000	1,500,000
Internet/Self-Service Terminal	70,783 / 47,765	65,888 / 53,069	75,000 / 60,000	80,000 / 65,000
Licensed Vehicle Dealers	1,377	1,367	1,375	1,375
Internat'l Fuel Tax Assoc (IFTA) Licenses	2,842	2,856	2,850	2,850
Prorate Power Units Licensed	10,256	10,620	10,750	10,750
Fuel Suppliers	73	74	74	74
Fuel Importers & Exporters	317	307	320	320
Fuel Blender	110	101	105	105
Highway Contractors Licenses	550	535	540	540
Marketers Licenses	1,375	1,363	1,370	1,370
Biodiesel Producers	0	0	0	0
Ethanol Producers	16	16	16	16
Ethanol Brokers	10	10	10	10

REVENUE

0240 Property and Special Taxes

Mission:

To provide supervision and guidance on all matters pertaining to the issuance of licenses, stamps, and permits, and the collection and disposition of alcohol and malt beverage taxes, cigarette excise tax, franchise tax, mineral tax, severance tax, alcohol beverage brand registration fees, coin-operated washer-dryer permit fees, trading stamps, conservation tax, amusement machine registration fees, bingo license fee and tax; to provide guidance and information to all eligible persons throughout the state who may qualify under the provisions of the Sales Tax Refund (SDCL 10-45A) or Property Tax Refund (SDCL 10-18A) for the elderly and disabled; and, to audit claims and issue proper tax refund payments to those qualifying within the time prescribed by law.

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 1,158,933	\$ 1,238,878	\$ 1,302,866	\$ 1,302,866	\$ 1,302,866	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 1,158,933	\$ 1,238,878	\$ 1,302,866	\$ 1,302,866	\$ 1,302,866	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 899,629	\$ 989,713	\$ 1,038,636	\$ 1,038,636	\$ 1,038,636	\$ 0
Operating Expenses	259,304	249,165	264,230	264,230	264,230	0
Total	\$ 1,158,933	\$ 1,238,878	\$ 1,302,866	\$ 1,302,866	\$ 1,302,866	\$ 0
Staffing Level FTE:	14.7	15.0	15.0	15.0	15.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Collections:				
Special Taxes-State Funds	90,555,035	93,293,924	93,300,000	93,300,000
Special Taxes-Local Governments	35,502,875	42,347,620	41,000,000	41,000,000
Total	126,057,910	135,641,544	134,300,000	134,300,000

PERFORMANCE INDICATORS				
Tax Refund Applications Received	1,902	1,898	2,000	2,000
Applications Refunded / Amount Refunded	1,752 / \$428,645	1,781 / \$429,525	1,900 / \$438,500	1,900 / \$438,500
Bank Franchise Returns / Qtr Reports Filed	876 / 373	917 / 0	1,000 / 0	1,000 / 0
Cigarette Wholesaler & Distributor Licenses	84	78	85	80
Cigarette Retailers Registered	2,146	2,155	2,150	2,175
Cigarette Stamps	39,456,782	38,340,750	38,000,000	38,000,000
Other Tobacco Products Reports Filed	831	810	850	850
Retail Compliance Checks / Cigarette Seizures	749 / 162	980 / 546	800 / 60	800 / 60
Liquor & Beer Licenses	6,528	6,585	6,700	6,700
Levies Approved	3,933	4,038	4,000	4,040
Tax Increment Finance Districts	169	171	200	185
Assessors Certified/Attendance Annual School	185 / 116	180 / 143	175 / 135	180 / 140
Centrally Assessed Companies	144	146	145	145
Property Transfers Analyzed	39,694	39,592	40,000	40,000

REVENUE

0250 Audits

Mission:

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

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

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

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

Audits are conducted all over the United States with a major emphasis placed on auditing companies headquartered outside of South Dakota. Auditors provide on-site education as part of the audit process to increase future compliance with the tax requirements.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,136,733	4,228,901	4,419,116	4,746,409	4,746,409	327,293
Total	\$ 4,136,733	\$ 4,228,901	\$ 4,419,116	\$ 4,746,409	\$ 4,746,409	\$ 327,293
EXPENDITURE DETAIL:						
Personal Services	\$ 3,532,470	\$ 3,642,948	\$ 3,794,249	\$ 4,069,042	\$ 4,069,042	\$ 274,793
Operating Expenses	604,263	585,954	624,867	677,367	677,367	52,500
Total	\$ 4,136,733	\$ 4,228,901	\$ 4,419,116	\$ 4,746,409	\$ 4,746,409	\$ 327,293
Staffing Level FTE:	52.8	53.0	55.0	60.0	60.0	5.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Audit Assessments: *				
Sales/Use & Excise Tax Assessments	21,336,163	18,722,685	19,000,000	19,000,000
IFTA, Motor Fuel, Prorate Assessments	-58,751	174,640	100,000	100,000
Bank Franchise Tax Assessments			5,000,000	5,000,000
Total	21,277,412	18,897,325	24,100,000	24,100,000

* Number of audits completed and audit assessments are based on the level of experience of the audit staff. The audit staff consists of 40 Sales, Use & Excise Tax auditors, five Fuel Tax auditors, one Bank Franchise auditor, and 4 audit managers. Currently 70% of the audit staff have over 4 years of experience. The level of experience has a direct affect on the number and types of audits which can be completed.

PERFORMANCE INDICATORS

Number of Audits: *

Sales/Use & Excise Tax Audits	2,145	2,114	2,150	2,213
IFTA, Motor Fuel, Prorate Audts	343	249	250	250
Bank Franchise Audits	--	--	10	10
Total Audits	2,488	2,363	2,410	2,410

* Number of audits completed and audit assessments are based on the level of experience of the audit staff. The audit staff consists of 40 Sales, Use & Excise Tax auditors, 5 Fuel Tax auditors, 1 Bank Franchise auditor, and 4 audit managers. Currently 80% of the audit staff have over 4 years of experience. The level of experience has a direct effect on the number and types of audits which can be completed.

REVENUE

028 Lottery

Mission:

To work in partnership with all stakeholders to promote and ensure the integrity, fairness, security and honesty of lottery games, to maximize state revenues and to ensure the Lottery remains a viable and sustainable source of revenue for the State of South Dakota.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	43,446,111	39,486,239	41,079,919	41,079,919	41,079,919	0
Total	<u>\$ 43,446,111</u>	<u>\$ 39,486,239</u>	<u>\$ 41,079,919</u>	<u>\$ 41,079,919</u>	<u>\$ 41,079,919</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,804,045	\$ 1,967,103	\$ 2,196,736	\$ 2,196,736	\$ 2,196,736	\$ 0
Operating Expenses	41,642,067	37,519,136	38,883,183	38,883,183	38,883,183	0
Total	<u>\$ 43,446,111</u>	<u>\$ 39,486,239</u>	<u>\$ 41,079,919</u>	<u>\$ 41,079,919</u>	<u>\$ 41,079,919</u>	<u>\$ 0</u>
Staffing Level FTE:	31.0	30.7	31.0	31.0	31.0	0.0

REVENUE

0281 Instant and On-line Operations - Info

Mission:

To work in partnership with all stakeholders to promote and ensure the integrity, fairness, security and honesty of lottery games, to maximize state revenues and to ensure the Lottery remains a viable and sustainable source of revenue for the State of South Dakota.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	41,072,730	36,995,973	38,405,766	38,405,766	38,405,766	0
Total	\$ 41,072,730	\$ 36,995,973	\$ 38,405,766	\$ 38,405,766	\$ 38,405,766	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,150,324	\$ 1,248,619	\$ 1,465,273	\$ 1,465,273	\$ 1,465,273	\$ 0
Operating Expenses	39,922,406	35,747,353	36,940,493	36,940,493	36,940,493	0
Total	\$ 41,072,730	\$ 36,995,973	\$ 38,405,766	\$ 38,405,766	\$ 38,405,766	\$ 0
Staffing Level FTE:	19.8	19.6	21.0	21.0	21.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Instant Proceeds-General Fund	6,049,130	5,517,739	5,758,003	6,045,903
On-Line Proceeds-General Fund	1,400,000	1,400,000	1,400,000	1,400,000
On-Line Proceeds-Capital Construction Fund	7,177,367	5,537,710	7,529,085	7,797,022
Total	14,626,497	12,455,449	14,687,088	15,242,925

PERFORMANCE INDICATORS				
Instant Games Introduced	25	27	30	30
On-Line Games Offered	5	5	5	5
Licensed Lottery Retailers-On-Line	610	632	642	647
Licensed Lottery Retailers-Instant Only	13	13	13	13
Prizes Paid to Players	\$31,698,841	\$28,226,233	\$32,599,602	\$33,892,909
Retailer Commissions Paid	\$2,987,162	\$2,626,598	\$3,004,833	\$3,124,042
Total Sales-Instant Games	\$26,325,301	\$26,113,394	\$27,419,064	\$28,790,017
Total Sales-On-Line Games	\$28,797,860	\$23,084,169	\$29,275,896	\$30,154,173
Total Sales (Instant + On-Line)	\$55,123,161	\$49,197,563	\$56,694,960	\$58,944,190

REVENUE

0282 Video Lottery

Mission:

To work in partnership with all stakeholders to promote and ensure the integrity, fairness, security and honesty of lottery games, to maximize state revenues and to ensure the Lottery remains a viable and sustainable source of revenue for the State of South Dakota.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,373,381	2,490,266	2,674,153	2,674,153	2,674,153	0
Total	<u>\$ 2,373,381</u>	<u>\$ 2,490,266</u>	<u>\$ 2,674,153</u>	<u>\$ 2,674,153</u>	<u>\$ 2,674,153</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 653,720	\$ 718,484	\$ 731,463	\$ 731,463	\$ 731,463	\$ 0
Operating Expenses	1,719,661	1,771,782	1,942,690	1,942,690	1,942,690	0
Total	<u>\$ 2,373,381</u>	<u>\$ 2,490,266</u>	<u>\$ 2,674,153</u>	<u>\$ 2,674,153</u>	<u>\$ 2,674,153</u>	<u>\$ 0</u>
Staffing Level FTE:	11.2	11.1	10.0	10.0	10.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
License Fees to VL Operating Fund	1,303,310	1,279,550	1,290,000	1,290,000
Additional Mfg. License Fee-General Fund	75,000	75,000	75,000	75,000
Video Lottery Proceeds	102,533,139	104,849,517	108,519,250	111,232,231
Video Lottery Proceeds-VL Operating Fund	1,035,688	1,059,086	1,080,268	1,101,873
Miscellaneous Revenue	54,300	54,989	50,000	50,000
Total	<u>105,001,437</u>	<u>107,318,142</u>	<u>111,014,518</u>	<u>113,749,104</u>

PERFORMANCE INDICATORS				
Machines Placed (12-Month Avg)	9,002	9,071	9,100	9,100
Licensed Establishments (12-Month Avg)	1,331	1,343	1,340	1,340
Licensed Operators	114	115	113	112
Licensed Distributors	6	6	5	5
Licensed Manufacturers	5	5	5	5

REVENUE

0293 Commission on Gaming - Info

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	10,316,606	9,908,693	10,681,300	10,681,300	10,681,300	0
Total	\$ 10,316,606	\$ 9,908,693	\$ 10,681,300	\$ 10,681,300	\$ 10,681,300	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 881,897	\$ 910,352	\$ 1,070,240	\$ 1,070,240	\$ 1,070,240	\$ 0
Operating Expenses	9,434,708	8,998,341	9,611,060	9,611,060	9,611,060	0
Total	\$ 10,316,606	\$ 9,908,693	\$ 10,681,300	\$ 10,681,300	\$ 10,681,300	\$ 0
Staffing Level FTE:	14.2	13.6	16.0	16.0	16.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Gaming Fund:				
Device Fees	6,418,000	6,352,000	6,174,000	6,234,000
Gross Revenue Tax	9,256,085	8,840,173	8,485,000	8,500,000
City Slot Tax	401,500	401,500	401,500	401,500
Application Fees	88,280	86,500	80,000	80,000
License Fees	111,475	101,600	100,000	100,000
Device Testing Fees	17,614	15,945	15,000	15,000
Penalties	2,590	1,710	2,000	2,000
Interest	19,674	20,855	19,000	19,000
Racing Revenues:				
Dogs:				
Commission	12,748	11,477	11,473	11,473
Licenses & Fines	3,660	3,600	3,600	3,600
Revolving Fund	66,045	81,004	71,000	71,000
Bred Fund	26,072	28,859	25,464	25,464
Horses:				
Commission	37,989	31,918	30,000	30,000
Licenses & Fines	46,395	48,975	42,000	42,000
Revolving Fund	128,737	112,892	110,000	110,000
Bred Fund	61,345	52,887	50,000	50,000
Interest	5,264	5,007	5,000	5,000
Total	16,703,473	16,196,902	15,625,037	15,700,037

PERFORMANCE INDICATORS

Licenses Issued:				0
Manufacturers / Distributors	14	15	16	16
Operators / Retailers	21 / 145	21 / 135	21 / 136	21 / 136
Support / Key Employees	1,548	1,325	1,325	1,325
Device Licenses	3,209	3,087	3,117	3,117
Gaming Distributions	\$14,959,648	\$14,306,739	\$13,700,000	\$13,700,000

AGRICULTURE

03 AGRICULTURE

Mission:

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

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 6,609,296	\$ 7,108,366	\$ 7,439,992	\$ 7,439,992	\$ 7,439,992	\$ 0
Federal Funds	6,202,577	6,449,673	6,977,851	6,977,851	6,977,851	0
Other Funds	28,459,996	33,031,349	34,733,419	36,040,958	36,040,958	1,307,539
Total	<u>\$ 41,271,869</u>	<u>\$ 46,589,388</u>	<u>\$ 49,151,262</u>	<u>\$ 50,458,801</u>	<u>\$ 50,458,801</u>	<u>\$ 1,307,539</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 11,932,919	\$ 12,632,708	\$ 13,777,340	\$ 13,832,925	\$ 13,832,925	\$ 55,585
Operating Expenses	29,338,951	33,956,681	35,373,922	36,625,876	36,625,876	1,251,954
Total	<u>\$ 41,271,869</u>	<u>\$ 46,589,388</u>	<u>\$ 49,151,262</u>	<u>\$ 50,458,801</u>	<u>\$ 50,458,801</u>	<u>\$ 1,307,539</u>
Staffing Level FTE:	208.0	208.2	223.9	223.9	223.9	0.0

AGRICULTURE

030 Secretary

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 851,696	\$ 939,487	\$ 894,966	\$ 894,966	\$ 894,966	\$ 0
Federal Funds	1,165	0	62,086	62,086	62,086	0
Other Funds	130,557	93,841	172,062	172,062	172,062	0
Total	\$ 983,418	\$ 1,033,328	\$ 1,129,114	\$ 1,129,114	\$ 1,129,114	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 666,986	\$ 752,955	\$ 828,281	\$ 828,281	\$ 828,281	\$ 0
Operating Expenses	316,432	280,373	300,833	300,833	300,833	0
Total	\$ 983,418	\$ 1,033,328	\$ 1,129,114	\$ 1,129,114	\$ 1,129,114	\$ 0
Staffing Level FTE:	8.4	9.0	9.5	9.5	9.5	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Motor Fuel Tax - Northern Crops	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

AGRICULTURE

031 Agricultural Services & Assistance

Mission:

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

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 1,900,869	\$ 2,073,320	\$ 2,312,596	\$ 2,312,596	\$ 2,312,596	\$ 0
Federal Funds	3,864,048	4,061,021	3,655,341	3,655,341	3,655,341	0
Other Funds	2,629,570	2,542,905	3,160,582	3,160,582	3,160,582	0
Total	\$ 8,394,487	\$ 8,677,246	\$ 9,128,519	\$ 9,128,519	\$ 9,128,519	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 4,035,933	\$ 4,160,344	\$ 4,501,984	\$ 4,501,984	\$ 4,501,984	\$ 0
Operating Expenses	4,358,554	4,516,902	4,626,535	4,626,535	4,626,535	0
Total	\$ 8,394,487	\$ 8,677,246	\$ 9,128,519	\$ 9,128,519	\$ 9,128,519	\$ 0
Staffing Level FTE:	79.4	76.4	79.9	79.9	79.9	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Pesticide Fund	424,304	352,080	424,500	349,000
Rodent Control Fund	90,918	105,107	83,300	83,200
Fertilizer Fund	356,412	248,619	282,000	280,000
Feed Fund	386,646	271,283	320,000	317,500
Honey Promotion Fund	7,237	7,185	7,135	7,135
Dairy Fund	349,812	321,266	325,000	325,000
Nursery	80,653	37,832	85,100	87,125
Seed	50,418	110,323	45,500	105,475
Apiary	83,531	82,570	82,775	82,775
Total	1,829,931	1,536,265	1,655,310	1,637,210

PERFORMANCE INDICATORS

FERTILIZER:

Distribution License/Product Reg.	658/187	458/212	600/180	550/180
Routine Inspection/Investigation	235/25	147/20	235/30	235/30
Samples Taken/Not Passed	577/47	616/62	500/75	500/75

FEED:

Routine Inspections/Investigations	400/2	144/3	400/2	400/2
Compliance Actions	110	241	150	150
Samples Taken/Not Passed	563/110	840/236	350/12	350/12

PESTICIDES:

Distribution License/Product Reg.	3,000/5,725	3,181/4,586	3,000/5,500	3,000/4,500
Routine Inspections/Investigations	314/100	390/85	500/100	500/100
Compliance Actions	150	77	150	150
Samples Taken/Not Passed	302/1	237/1	300/1	300/1

DAIRY:

Class A/Class B Permits	217/32	205/14	200/10	210/5
Class A - B Inspection/Reinspection	604/48	635/250	610/240	640/250
Pasteurization Units/Reinspection	48/22	33/24	33/24	35/26
Samples Taken/Not Passed	4,634/198	3,012/201	2,950/190	3,000/200

Nursery:

Nursery Inspections	239	138	150	150
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Mediation:

Applications for Mediation Services	175	175	175	170
Cases to Mediation	65	65	65	60

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Prescribed Burn Plans/acres	37/3,809	25/2,217	12/3,000	12/3,000
State Fire Prevention Plans	1	1	1	1
Hazardous Fuel Mitigation (projects/acres)	56/474	122/789	70/700	70/700
Interagency Annual Fire Operating Plans	3	3	3	3
Fire Training (sessions/personnel)	115/1,500	56/555	125/1,800	125/1,800
Rural Fire Assistance:				
Rural VFD's Assisted	250	125	200	200
Rural Community Fire Grants (Grants/\$)	89/\$314,451	71/\$262,251	70/\$275,000	70/\$275,000
Rural Fire Equipment Inspections	184	177	200	200
Pieces of Excess Property Acquired	6	20	10	10

AGRICULTURE

032 Agricultural Development & Promotion

Mission:

Agricultural Development Division -

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

Division of Resource Conservation & Forestry -

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 1,682,605	\$ 1,770,613	\$ 1,781,994	\$ 1,781,994	\$ 1,781,994	\$ 0
Federal Funds	1,113,940	1,257,357	1,522,331	1,522,331	1,522,331	0
Other Funds	274,869	203,787	778,676	778,676	778,676	0
Total	\$ 3,071,415	\$ 3,231,758	\$ 4,083,001	\$ 4,083,001	\$ 4,083,001	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,637,678	\$ 1,794,216	\$ 1,934,244	\$ 1,934,244	\$ 1,934,244	\$ 0
Operating Expenses	1,433,736	1,437,543	2,148,757	2,148,757	2,148,757	0
Total	\$ 3,071,415	\$ 3,231,758	\$ 4,083,001	\$ 4,083,001	\$ 4,083,001	\$ 0
Staffing Level FTE:	25.1	26.5	29.0	29.0	29.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Division of Ag Development				
Rural Rehabilitation	192,930	191,608	190,000	190,000
Investment Council Interest	48,535	12,081	15,000	25,000
Division of Resource Conservation & Forestry				
Motor Fuel Tax	500,000	500,000	500,000	500,000
Total	741,465	703,689	705,000	715,000

PERFORMANCE INDICATORS

Division of Ag Development				
New Loans Processed	5	10	15	15
Loan Delinquency Rate (%)	1%	1%	1%	1%
Division of Resource Conservation & Forestry				
Conservation Programs:				
Loans to Conservation Districts (New)	5/\$58,885	1/\$22,500	5/\$50,000	5/\$50,000
Loans to Conservation Districts (Active)	13/\$166,423	10/\$115,175	13/\$170,000	13/\$170,000
Conservation Grants to Districts (Active)	56/\$1,186,213	58/\$1,203,286	55/\$1,200,000	50/\$1,000,000
Grant Related Assists to Districts	549	396	500	600
Non-Grant Related Assists to Districts	47	61	75	100
Soil Conservation Award Recipients	4	7	8	7
Urban Forestry:				
Community Forestry Assists	173	201	200	200
Shade Trees Assists (Sick-tree Calls)	305	317	275	275
Community Forestry Challenge Awards	13/\$20,000	17/\$27,271	12/\$20,000	12/\$20,000
Tree City USA (#/pop. served)	33/450,602	32/463,316	34/470,000	34/470,000
SD Big Tree Register	281	279	279	279
Arbor Day Essay Contest Participants	1,228	1,423	1,300	1,300

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Arbor Day Poster Contest Participants	568	876	600	600
Forest Health:				
Insect and Disease Individual Assists	305	317	325	350
Pest Reports -Insect/Diseasee	39	39	30	30
Workshops/Training Sessions	5	1	8	8
Mountain Pine Beetle Initiative:				
Landowners Assisted (Landowners/Acres)	676/28,752	479/21,025	100/4,000	25/1,000
Trees Marked / Trees Treated	11,525/9,953	1,647/1,435	500/500	150/150
Custer State Park Trees Marketed / Treated	4,851/4,457	414/239	200/200	100/100
Custer State Park Acres Surveyed	21,840	19,700	5,000	5,000
Agro-Forestry/Prairie Forestry:				
Prairie Forestry Assists (#)	191	136	220	220
Wildlife Habitat/Windbreaks (Projects/Acres)	7/7.5	5/6.8	10/15.0	10/15.0
Shelterbelt Renovations (Projects/Acres)	18/9	0/0	20/15	20/15
Workshops/Training Sessions - Agroforestry	5/1,742	7/25	6/200	6/200
Forest Management:				
Forestry Management Assists	172	268	300	300
Precommercial Thinning Prepared (Acres)	572	727	450	450
Precommercial Thinning Completed (Acres)	499	392	400	400
Tree Farm Inspections	8	10	15	15
Tree Farm Program (Tree Farms)	181	116	120	123
Forest Utilization Assists	5	5	10	10
Forest Stewardship Program:				
Stewardship Assists	303	445	325	325
Stewardship Acres (New / Revised)	686/1,275	703/315	1,000/1,000	1,000/1,000
Total Current Stewardship Plans (Acres)	39,700	35,819	40,000	42,000
Workshops / Training Sessions: (Landowners)	3/42	3/97	3/100	3/100
NRCS - EQIP Plans: (Prepared / Acre)	18/479	35/557	15/400	15/400
General Forestry Assistance:				
Information & Education (Seat Hours)	2,043.5	2,297	800	1,000

AGRICULTURE

033 Animal Industry Board

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 1,901,559	\$ 2,004,912	\$ 2,126,897	\$ 2,126,897	\$ 2,126,897	\$ 0
Federal Funds	1,223,423	1,131,295	1,738,093	1,738,093	1,738,093	0
Other Funds	410	14,809	278,942	3,624,406	3,624,406	3,345,464
Total	\$ 3,125,393	\$ 3,151,016	\$ 4,143,932	\$ 7,489,396	\$ 7,489,396	\$ 3,345,464
EXPENDITURE DETAIL:						
Personal Services	\$ 2,567,588	\$ 2,648,851	\$ 3,033,356	\$ 3,033,356	\$ 3,033,356	\$ 0
Operating Expenses	557,805	502,164	1,110,576	4,456,040	4,456,040	3,345,464
Total	\$ 3,125,393	\$ 3,151,016	\$ 4,143,932	\$ 7,489,396	\$ 7,489,396	\$ 3,345,464
Staffing Level FTE:	39.2	38.2	41.0	41.0	41.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Rendering Plant License*	75	125	150	150
Livestock Dealer License*	9,800	14,650	12,000	12,000
Auction Agency Inspection 90% of Fees**	729,995	803,127	775,000	775,000
Auction Agency 10% of Fees***	81,111	89,237	85,000	85,000
Auction Agency License***	2,900	3,000	3,100	3,100
Veterinary Medical Exam Board*	35,000	35,000	35,000	35,000
Nondomestic Animal Permits*	4,800	4,810	5,000	5,000
Meat Establishment License*	9,595	11,100	10,000	10,000
Federal/State Meat Inspection	900,893	871,407	950,000	950,000
Emergency Preparedness	11,995	13,844	14,000	14,000
Animal Identification	95,000	95,000	95,000	95,000
Meat Inspection - COOL*	21,000			
Animal Health Ntnl Surveillance/Response	127,328	127,328	127,328	127,328
Total	2,029,492	2,068,628	2,111,578	2,111,578

*Revenue Deposited in State General Fund

**Deposited to Reimburse Inspecting Veterinarians

***Livestock Disease Emergency Fund

PERFORMANCE INDICATORS

LIVESTOCK DISEASE CONTROL:

Number of Cattle Backtagged	353,237	344,828	400,000	400,000
Sheep Flocks Enrolled in Scrapie Plan	5	5	5	5
Brucellosis Ovis Free Sheep Flocks	24	20	25	25
Number of Livestock Neglect Investigations	47	74	90	90
Captive Nondomestic Animal Permits	66	65	70	70
Number of Dealers Licensed	234	242	240	240

MEAT INSPECTION:

Tons Federal /State Inspected Purchased Product	2,565	1,282	2,000	2,000
Tons HACCP Product Inspected at State Plants	4,138	1,543	3,000	3,000
Total Tons Processed (Inspected/Custom)	18,961	11,135	15,000	15,000
Animals Slaughtered in State Establishments	60,194	47,376	50,000	50,000

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Slaughter Processing Custom Meat	82	81	80	80
Retail Meat Processing Establishments	222	217	220	220

AGRICULTURE

0341 American Dairy Association - Info

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,337,208	2,640,980	2,881,200	2,712,220	2,712,220	(168,980)
Total	\$ 2,337,208	\$ 2,640,980	\$ 2,881,200	\$ 2,712,220	\$ 2,712,220	(\$ 168,980)
EXPENDITURE DETAIL:						
Personal Services	\$ 65	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	2,337,144	2,640,980	2,881,200	2,712,220	2,712,220	(168,980)
Total	\$ 2,337,208	\$ 2,640,980	\$ 2,881,200	\$ 2,712,220	\$ 2,712,220	(\$ 168,980)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Dairy Assessment	2,475,426	2,577,022	2,690,400	2,709,200
Total	2,475,426	2,577,022	2,690,400	2,709,200

AGRICULTURE

0342 Wheat Commission - Info

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,883,945	1,751,881	1,903,372	1,578,180	1,578,180	(325,192)
Total	\$ 1,883,945	\$ 1,751,881	\$ 1,903,372	\$ 1,578,180	\$ 1,578,180	(\$ 325,192)
EXPENDITURE DETAIL:						
Personal Services	\$ 158,945	\$ 171,881	\$ 238,860	\$ 243,580	\$ 243,580	\$ 4,720
Operating Expenses	1,725,000	1,580,000	1,664,512	1,334,600	1,334,600	(329,912)
Total	\$ 1,883,945	\$ 1,751,881	\$ 1,903,372	\$ 1,578,180	\$ 1,578,180	(\$ 325,192)
Staffing Level FTE:	2.0	2.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Wheat Assessment	1,753,885	1,999,982	1,174,340	1,570,000
Investment Council Interest	9,421	11,566	12,000	9,000
Total	1,763,306	2,011,548	1,186,340	1,579,000

AGRICULTURE

0343 Oilseeds Council - Info

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	306,039	343,814	395,515	389,615	389,615	(5,900)
Total	\$ 306,039	\$ 343,814	\$ 395,515	\$ 389,615	\$ 389,615	(\$ 5,900)
EXPENDITURE DETAIL:						
Personal Services	\$ 904	\$ 646	\$ 1,615	\$ 1,615	\$ 1,615	\$ 0
Operating Expenses	305,135	343,168	393,900	388,000	388,000	(5,900)
Total	\$ 306,039	\$ 343,814	\$ 395,515	\$ 389,615	\$ 389,615	(\$ 5,900)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Sunflower Assessment	358,041	421,899	340,000	320,000
Safflower Assessment	4,394	4,661	5,000	5,000
Canola Assessment	3,822	1,734	2,000	2,000
Flax Assessment	796	818	500	500
Investment Council Interest	6,845	7,758	6,000	6,000
Total	373,898	436,870	353,500	333,500
PERFORMANCE INDICATORS				
National Sunflower Association Refund %	60%	60%	60%	60%
Research Support	\$33,558	\$90,640	\$70,000	\$70,000
Grower Meetings	3	3	3	3
Maximum Refund Percentage	3.9%	6.8%	6.0%	6.0%

AGRICULTURE

0344 Soybean Research & Promo Council - Info

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	10,548,497	12,298,947	11,049,132	11,049,132	11,049,132	0
Total	\$ 10,548,497	\$ 12,298,947	\$ 11,049,132	\$ 11,049,132	\$ 11,049,132	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 416,612	\$ 441,675	\$ 525,225	\$ 525,225	\$ 525,225	\$ 0
Operating Expenses	10,131,885	11,857,272	10,523,907	10,523,907	10,523,907	0
Total	\$ 10,548,497	\$ 12,298,947	\$ 11,049,132	\$ 11,049,132	\$ 11,049,132	\$ 0
Staffing Level FTE:	6.9	7.0	8.0	8.0	8.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Soybean Assessment	4,000,000	6,314,286	4,372,500	4,153,875
Investment Council Interest	116,172	25,000	175,000	175,000
Total	4,116,172	6,339,286	4,547,500	4,328,875

PERFORMANCE INDICATORS				
Consumer Education and Promotion:				
Programs/Activities	8	9	9	9
Producer Education and Promotion:				
Programs/Activities	13	16	14	15
Research - SDSU	22	18	20	19

AGRICULTURE

0345 Brand Board - Info

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,009,486	2,137,528	2,214,822	2,303,145	2,303,145	88,323
Total	<u>\$ 2,009,486</u>	<u>\$ 2,137,528</u>	<u>\$ 2,214,822</u>	<u>\$ 2,303,145</u>	<u>\$ 2,303,145</u>	<u>\$ 88,323</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,524,491	\$ 1,626,001	\$ 1,660,115	\$ 1,710,813	\$ 1,710,813	\$ 50,698
Operating Expenses	484,996	511,527	554,707	592,332	592,332	37,625
Total	<u>\$ 2,009,486</u>	<u>\$ 2,137,528</u>	<u>\$ 2,214,822</u>	<u>\$ 2,303,145</u>	<u>\$ 2,303,145</u>	<u>\$ 88,323</u>
Staffing Level FTE:	27.4	28.3	33.0	33.0	33.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Livestock Holds	30,331	13,982	8,000	15,000
Brand Inspections	1,624,586	1,748,329	1,532,000	1,600,000
Total	1,654,917	1,762,311	1,540,000	1,615,000
PERFORMANCE INDICATORS				
Brand Licenses	349	484	350	300
Brand Transfers	650	591	540	540
Livestock Inspected	1,599,837	1,550,000	1,532,000	1,600,000
Arrests	0	8	5	5
Livestock Missing/Stolen	415	344	500	300
Livestock Recovered	313	234	350	250

AGRICULTURE

0346 Corn Utilization Council - Info

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,352,461	7,948,045	8,584,339	6,959,325	6,959,325	(1,625,014)
Total	\$ 5,352,461	\$ 7,948,045	\$ 8,584,339	\$ 6,959,325	\$ 6,959,325	(\$ 1,625,014)
EXPENDITURE DETAIL:						
Personal Services	\$ 89,947	\$ 92,785	\$ 114,325	\$ 114,325	\$ 114,325	\$ 0
Operating Expenses	5,262,513	7,855,260	8,470,014	6,845,000	6,845,000	(1,625,014)
Total	\$ 5,352,461	\$ 7,948,045	\$ 8,584,339	\$ 6,959,325	\$ 6,959,325	(\$ 1,625,014)
Staffing Level FTE:	1.0	1.0	1.0	1.0	1.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Corn Checkoff Assessment (Net of Refunds)	5,629,640	5,769,361	5,000,000	5,000,000
Interest Earned	106,897	16,376	50,000	50,000
Total	5,736,537	5,785,737	5,050,000	5,050,000
PERFORMANCE INDICATORS				
Education/Promotion Activities	50	40	40	35
Value-Added/Industry	10	10	10	10
Refunds	\$700,000	\$800,000	\$800,000	\$600,000

AGRICULTURE

0347 Board of Veterinary Med Examiners - Info

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	50,441	49,169	59,279	59,279	59,279	0
Total	\$ 50,441	\$ 49,169	\$ 59,279	\$ 59,279	\$ 59,279	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 710	\$ 775	\$ 2,655	\$ 2,655	\$ 2,655	\$ 0
Operating Expenses	49,731	48,394	56,624	56,624	56,624	0
Total	\$ 50,441	\$ 49,169	\$ 59,279	\$ 59,279	\$ 59,279	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Examination Fees	4,650	4,125	4,500	4,500
New License Fees	3,150	5,200	2,500	5,000
Renewal Fees	19,463	66,100	25,000	65,000
Materials Sold	3,100	4,000	3,000	3,000
Interest Income	1,921	2,190	2,500	2,500
Corporation Renewal Fees	250	630	600	600
New Corporation Fees	150	150	200	200
Technician Registration Fee	700	515	600	600
Vet Other Receipts	1,300	1,471	1,300	1,300
Technician Renewal Fee	420	775	700	700
Total	35,104	85,156	40,900	83,400

PERFORMANCE INDICATORS				
Licenses Renewed	138	656	150	800
New Licenses	55	53	55	55
Veterinarians Licensed in SD	847	845	850	850
State Jurisprudence Examination Administered	2	2	2	2
Complaints Received/Investigated/Resolved	8/8/8	5/5/5	10/10/10	10/10/10
Inquiries Received and Answered	520	650	650	650
Board Meetings Held	3	3	4	4
Vet Corporations Registered	66	66	70	70
Veterinary Technicians Registered	121	135	140	140

AGRICULTURE

0348 Pulse Crops Council - Info

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	40,030	16,625	29,562	28,400	28,400	(1,162)
Total	\$ 40,030	\$ 16,625	\$ 29,562	\$ 28,400	\$ 28,400	(\$ 1,162)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,356	\$ 1,033	\$ 1,033	\$ 1,200	\$ 1,200	\$ 167
Operating Expenses	38,674	15,592	28,529	27,200	27,200	(1,329)
Total	\$ 40,030	\$ 16,625	\$ 29,562	\$ 28,400	\$ 28,400	(\$ 1,162)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Pulse Crop Fund	43,171	49,580	45,000	45,000
Interest	1,932	2,301	2,000	2,000
Total	45,103	51,881	47,000	47,000

AGRICULTURE

035 State Fair

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 272,567	\$ 320,034	\$ 323,539	\$ 323,539	\$ 323,539	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,896,482	2,989,018	3,225,936	3,225,936	3,225,936	0
Total	<u>\$ 3,169,049</u>	<u>\$ 3,309,052</u>	<u>\$ 3,549,475</u>	<u>\$ 3,549,475</u>	<u>\$ 3,549,475</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 831,703	\$ 941,546	\$ 935,647	\$ 935,647	\$ 935,647	\$ 0
Operating Expenses	2,337,346	2,367,506	2,613,828	2,613,828	2,613,828	0
Total	<u>\$ 3,169,049</u>	<u>\$ 3,309,052</u>	<u>\$ 3,549,475</u>	<u>\$ 3,549,475</u>	<u>\$ 3,549,475</u>	<u>\$ 0</u>
Staffing Level FTE:	18.6	19.8	19.5	19.5	19.5	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Gate Admissions	457,143	481,819	461,844	475,000
Grand Stand Attractions	553,286	486,835	609,673	615,000
Carnival	189,623	186,212	194,944	200,000
Concessions / Vendor Rent	307,078	310,886	323,845	330,000
Entry Fees	89,253	99,680	96,769	100,000
Beer Sales	308,669	335,392	375,181	385,000
Camping	243,598	264,667	282,081	315,000
Parking	35,495	32,230	28,726	35,000
Miscellaneous	876,103	875,000	860,000	875,000
Total	<u>3,060,248</u>	<u>3,072,721</u>	<u>3,233,063</u>	<u>3,330,000</u>

PERFORMANCE INDICATORS				
State Fair Attendance	210,893	211,371	211,843	212,000
State Fair Exhibitors / Entries				
Livestock Exhibitors / Entries	922/4,410	1,051/5,570	1,044/5,632	1,060/5,700
Education Exhibitors / Entries	78/4,578	94/5,067	90/5,306	95/5,350
4-H Exhibits	7,556	12,625	14,014	14,050
FFA Entries	780	947	982	985
Static Exhibitors / Entries	517/3,587	417/3,081	498/3,835	505/3,850
Campers	1,896	1,938	1,955	2,000
Vendors	423	432	435	440
Off Season Event Days	112	115	120	125

TOURISM

04 TOURISM

Mission:

We work to maximize Tourism's impact on South Dakota's economy by increasing domestic and international travel to our state.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	730,825	805,223	878,000	878,000	878,000	0
Other Funds	15,499,029	15,293,996	16,666,535	16,666,535	16,666,535	0
Total	<u>\$ 16,229,854</u>	<u>\$ 16,099,220</u>	<u>\$ 17,544,535</u>	<u>\$ 17,544,535</u>	<u>\$ 17,544,535</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,866,924	\$ 1,828,381	\$ 2,008,095	\$ 2,262,673	\$ 2,262,673	\$ 254,578
Operating Expenses	14,362,930	14,270,839	15,536,440	15,281,862	15,281,862	(254,578)
Total	<u>\$ 16,229,854</u>	<u>\$ 16,099,220</u>	<u>\$ 17,544,535</u>	<u>\$ 17,544,535</u>	<u>\$ 17,544,535</u>	<u>\$ 0</u>
Staffing Level FTE:	28.3	25.8	28.0	36.7	36.7	8.7

TOURISM

0420 Tourism

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	14,616,557	14,447,209	15,718,675	15,718,675	15,718,675	0
Total	\$ 14,616,557	\$ 14,447,209	\$ 15,718,675	\$ 15,718,675	\$ 15,718,675	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,621,070	\$ 1,617,132	\$ 1,739,256	\$ 1,993,834	\$ 1,993,834	\$ 254,578
Operating Expenses	12,995,487	12,830,077	13,979,419	13,724,841	13,724,841	(254,578)
Total	\$ 14,616,557	\$ 14,447,209	\$ 15,718,675	\$ 15,718,675	\$ 15,718,675	\$ 0
Staffing Level FTE:	25.3	22.9	25.0	33.7	33.7	8.7

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Promotion Tax	11,198,011	10,876,122	11,454,527	11,874,086
Gaming	3,282,248	3,117,404	3,179,585	3,256,896
Co-op Revolving	357,084	410,730	466,000	466,000
Investment Council Interest	27,517	39,267	34,000	34,000
Total	14,864,860	14,443,523	15,134,112	15,630,982

PERFORMANCE INDICATORS				
Tourism's Economic and Fiscal Impacts				
Total Impact (Direct & Indirect)	\$2.36B	\$2.46B	\$2.56B	\$2.66B
Total Visitation (millions)	13.70M	13.90M	14.18M	14.46M
Employment (Direct & Indirect)	52,166	53,258	53,791	54,328
Government Revenue Generated	\$270M	\$279M	\$289M	\$299M
Visitor Spending (in billions)	\$3.78B	\$3.83B	\$3.93B	\$4.03B

TOURISM

0441 Arts

Mission:

The South Dakota Arts Council is a state agency serving South Dakotans and their communities through the arts. Recognizing the importance of creativity in the lives of South Dakotans, the SD Arts Council makes quality arts accessible throughout the state by providing encouragement, grants, services, and information to artists, arts organizations, schools, and the public.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	730,825	805,223	878,000	878,000	878,000	0
Other Funds	882,472	846,787	947,860	947,860	947,860	0
Total	\$ 1,613,297	\$ 1,652,011	\$ 1,825,860	\$ 1,825,860	\$ 1,825,860	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 245,854	\$ 211,249	\$ 268,839	\$ 268,839	\$ 268,839	\$ 0
Operating Expenses	1,367,443	1,440,761	1,557,021	1,557,021	1,557,021	0
Total	\$ 1,613,297	\$ 1,652,011	\$ 1,825,860	\$ 1,825,860	\$ 1,825,860	\$ 0
Staffing Level FTE:	3.0	2.9	3.0	3.0	3.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Promotion Tax	892,864	866,968	941,705	941,705
Total	892,864	866,968	941,705	941,705
PERFORMANCE INDICATORS				
Co-Sponsored Events	8,300	8,814	8,750	8,750
Attendance at Co-Sponsored Events	1,711,904	1,825,493	1,812,167	1,812,167
Total Grants/Projects	490	495	492	492
Artists Served	13,615	14,459	14,353	14,353
Artists in Schools Residency - Weeks	210	200	200	200
Students Served	42,000	44,520	44,195	44,195
Touring Arts Bookings	190	200	195	195
Touring Arts Attendance	174,500	174,000	174,250	174,250
Fund for Grants & Special Projects	\$1.29M	\$1.37M	\$1.36M	\$1.36M
Local Matching Funds	\$17.6M	\$18.7M	\$18.6M	\$18.6M

GAME, FISH, AND PARKS

06 GAME, FISH, AND PARKS

Mission:

South Dakota Game, Fish and Parks provides sustainable outdoor recreational opportunities through responsible management of our state's parks, fisheries and wildlife by fostering partnerships, cultivating stewardship and safely connecting people with the outdoors.

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 6,098,568	\$ 6,296,085	\$ 6,283,359	\$ 6,162,707	\$ 6,162,707	(\$ 120,652)
Federal Funds	26,130,341	26,241,980	25,798,292	27,579,962	27,579,962	1,781,670
Other Funds	48,116,370	56,011,970	58,938,260	59,391,238	59,391,238	452,978
Total	<u>\$ 80,345,279</u>	<u>\$ 88,550,035</u>	<u>\$ 91,019,911</u>	<u>\$ 93,133,907</u>	<u>\$ 93,133,907</u>	<u>\$ 2,113,996</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 29,394,899	\$ 31,989,027	\$ 32,769,431	\$ 32,769,431	\$ 32,769,431	\$ 0
Operating Expenses	50,950,381	56,561,009	58,250,480	60,364,476	60,364,476	2,113,996
Total	<u>\$ 80,345,279</u>	<u>\$ 88,550,035</u>	<u>\$ 91,019,911</u>	<u>\$ 93,133,907</u>	<u>\$ 93,133,907</u>	<u>\$ 2,113,996</u>
Staffing Level FTE:	557.6	565.5	578.9	578.9	578.9	0.0

GAME, FISH, AND PARKS

0601 Administration

Mission:

South Dakota Game, Fish and Parks provides sustainable outdoor recreational opportunities through responsible management of our state's parks, fisheries and wildlife by fostering partnerships, cultivating stewardship and safely connecting people with the outdoors.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 933,050	\$ 959,850	\$ 960,218	\$ 963,590	\$ 963,590	\$ 3,372
Federal Funds	0	0	0	0	0	0
Other Funds	2,235,488	2,784,738	3,277,143	3,277,143	3,277,143	0
Total	<u>\$ 3,168,538</u>	<u>\$ 3,744,588</u>	<u>\$ 4,237,361</u>	<u>\$ 4,240,733</u>	<u>\$ 4,240,733</u>	<u>\$ 3,372</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,590,902	\$ 1,845,292	\$ 2,262,082	\$ 2,262,082	\$ 2,262,082	\$ 0
Operating Expenses	1,577,636	1,899,296	1,975,279	1,978,651	1,978,651	3,372
Total	<u>\$ 3,168,538</u>	<u>\$ 3,744,588</u>	<u>\$ 4,237,361</u>	<u>\$ 4,240,733</u>	<u>\$ 4,240,733</u>	<u>\$ 3,372</u>
Staffing Level FTE:	21.3	23.5	27.6	27.6	27.6	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Engineering:				
Projects Greater/Less than \$15,000	167/17	121/13	150/20	150/10
Consultant Contracts	24	24	25	25
Section 10-404 Permits	9	15	10	10

GAME, FISH, AND PARKS

0610 Wildlife - Info

Mission:

South Dakota Game, Fish and Parks provides sustainable outdoor recreational opportunities through responsible management of our state's parks, fisheries and wildlife by fostering partnerships, cultivating stewardship and safely connecting people with the outdoors.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	17,967,228	19,291,790	17,952,138	17,912,663	17,912,663 (39,475)
Other Funds	26,529,684	29,463,285	30,511,762	30,971,625	30,971,625	459,863
Total	\$ 44,496,913	\$ 48,755,074	\$ 48,463,900	\$ 48,884,288	\$ 48,884,288	\$ 420,388
EXPENDITURE DETAIL:						
Personal Services	\$ 17,701,510	\$ 19,067,844	\$ 19,173,467	\$ 19,173,467	\$ 19,173,467	\$ 0
Operating Expenses	26,795,402	29,687,231	29,290,433	29,710,821	29,710,821	420,388
Total	\$ 44,496,913	\$ 48,755,074	\$ 48,463,900	\$ 48,884,288	\$ 48,884,288	\$ 420,388
Staffing Level FTE:	288.2	289.5	294.0	294.0	294.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Game, Fish, and Parks' Fund:				
License Sales	30,913,988	30,115,916	28,369,190	29,091,630
Interest	122,626	173,975	175,000	150,000
Boat Licenses	70,000	70,000	70,000	70,000
Rent - Department Property	284,956	84,048	100,000	100,000
Miscellaneous Receipts	614,788	1,274,413	860,000	885,000
Animal Damage Control Fund:				
Counties	303,081	295,094	300,000	300,000
Game, Fish, and Parks' Fund	906,872	963,277	1,090,000	1,115,000
Other		25,000	25,000	25,000
Total	33,216,311	33,001,723	30,989,190	31,736,630

PERFORMANCE INDICATORS				
Taxes Paid	\$1,371,635	\$1,422,796	\$1,450,000	\$1,460,000
Acres of Public Land Managed	282,475	283,564	283,564	283,564
Acres of Trees and Shrubs Planted	29	29	30	30
Acres of Food and Cover Planted	3,596	3,621	4,000	4,000
Acres of Noxious Weed Controlled	17,486	10,892	17,000	17,000
Lakes and Streams Stocked	200	240	200	200
Lake Management Plans Completed	40	40	40	40
Lake Surveys	130	214	130	130
Creel Surveys Conducted	10	15	10	10
Warm/Cool Water Fish				
Eggs Collected	120,000,000	102,000,000	120,000,000	120,000,000
Fry/Fingerling (Millions)/Adults Stocked	90/3/75,075	42/3/45,000	90/3/70,075	90/3/70,000
Cold Water Fish (Trout/Salmon)	250,000/220,000	211,000/280,000	250,000/320,000	250,000/320,000
Habitat and Access:				
Acres of Walk-In Areas	1,392,000	1,331,000	1,400,000	1,400,000
Acres of Woody Habitat	115	155	160	160
Acres of Food Plots	10,127	9,517	10,000	10,000

GAME, FISH, AND PARKS

0612 Wildlife -Development/Improvement - Info

Mission:

South Dakota Game, Fish and Parks provides sustainable outdoor recreational opportunities through responsible management of our state's parks, fisheries and wildlife by fostering partnerships, cultivating stewardship and safely connecting people with the outdoors.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	868,750	1,078,250	1,552,350	2,775,570	2,775,570	1,223,220
Other Funds	261,250	694,335	1,479,785	904,775	904,775	(575,010)
Total	\$ 1,130,000	\$ 1,772,585	\$ 3,032,135	\$ 3,680,345	\$ 3,680,345	\$ 648,210
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,130,000	1,772,585	3,032,135	3,680,345	3,680,345	648,210
Total	\$ 1,130,000	\$ 1,772,585	\$ 3,032,135	\$ 3,680,345	\$ 3,680,345	\$ 648,210
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

GAME, FISH, AND PARKS

0620 State Parks and Recreation

Mission:

South Dakota Game, Fish and Parks provides sustainable outdoor recreational opportunities through responsible management of our state's parks, fisheries and wildlife by fostering partnerships, cultivating stewardship and safely connecting people with the outdoors.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 5,165,518	\$ 5,336,235	\$ 5,323,141	\$ 5,199,117	\$ 5,199,117	(\$ 124,024)
Federal Funds	2,841,339	3,076,990	3,621,054	3,705,979	3,705,979	84,925
Other Funds	14,476,379	15,900,587	15,808,621	16,330,496	16,330,496	521,875
Total	\$ 22,483,236	\$ 24,313,813	\$ 24,752,816	\$ 25,235,592	\$ 25,235,592	\$ 482,776
EXPENDITURE DETAIL:						
Personal Services	\$ 9,830,405	\$ 10,762,783	\$ 10,936,068	\$ 10,936,068	\$ 10,936,068	\$ 0
Operating Expenses	12,652,831	13,551,030	13,816,748	14,299,524	14,299,524	482,776
Total	\$ 22,483,236	\$ 24,313,813	\$ 24,752,816	\$ 25,235,592	\$ 25,235,592	\$ 482,776
Staffing Level FTE:	242.0	245.6	248.2	248.2	248.2	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Park Entrance License Receipts	7,470,679	7,924,694	8,057,626	8,091,326
Camping Receipts	8,722,187	8,875,053	9,131,918	9,379,791
Picnic Shelter Reservations	19,386	17,263	17,000	17,000
Motorboat Fuel	1,985,362	1,985,362	2,055,060	2,055,060
Boat License	1,480,281	1,707,048	1,611,217	1,611,217
Timber Sales	78,046	121,564	75,000	75,000
Bison Sales	391,693	771,549	720,000	800,000
Big Game Licenses	99,361	104,698	120,698	120,698
Promotion Fees	496,410	531,534	532,000	532,000
Miscellaneous	986,295	1,085,150	946,555	989,555
Total	21,729,700	23,123,915	23,267,074	23,671,647

PERFORMANCE INDICATORS

Visitations:				
Custer State Park	1,942,361	1,940,905	1,943,000	1,943,000
Nature Areas	144,460	156,919	155,000	155,000
Lakeside Use Areas	873,489	1,010,986	894,433	894,433
Total Visitations	7,509,840	7,729,787	7,557,443	7,557,443
Camping Units (Nights of Camping)	322,226	333,982	333,000	333,000
Annual Park Entrance License	124,639	121,521	121,000	121,000
Daily Park Entrance License	388,978	366,445	370,000	370,000
CSP Buffalo Over Winter/Sold at Auction	900/194	863/254	900/220	920/250

GAME, FISH, AND PARKS

0621 State Parks and Recreation - Dev/Imp

Mission:

South Dakota Game, Fish and Parks provides sustainable outdoor recreational opportunities through responsible management of our state's parks, fisheries and wildlife by fostering partnerships, cultivating stewardship and safely connecting people with the outdoors.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	4,388,644	2,694,950	2,672,750	3,185,750	3,185,750	513,000
Other Funds	3,865,548	6,053,657	6,531,750	6,600,000	6,600,000	68,250
Total	<u>\$ 8,254,192</u>	<u>\$ 8,748,607</u>	<u>\$ 9,204,500</u>	<u>\$ 9,785,750</u>	<u>\$ 9,785,750</u>	<u>\$ 581,250</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	8,254,192	8,748,607	9,204,500	9,785,750	9,785,750	581,250
Total	<u>\$ 8,254,192</u>	<u>\$ 8,748,607</u>	<u>\$ 9,204,500</u>	<u>\$ 9,785,750</u>	<u>\$ 9,785,750</u>	<u>\$ 581,250</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

GAME, FISH, AND PARKS

0622 Snowmobile Trails - Info

Mission:

South Dakota Game, Fish and Parks provides sustainable outdoor recreational opportunities through responsible management of our state's parks, fisheries and wildlife by fostering partnerships, cultivating stewardship and safely connecting people with the outdoors.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	64,380	100,000	0	0	0	0
Other Funds	748,021	1,115,368	1,329,199	1,307,199	1,307,199	(22,000)
Total	\$ 812,401	\$ 1,215,368	\$ 1,329,199	\$ 1,307,199	\$ 1,307,199	(\$ 22,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 272,082	\$ 313,108	\$ 397,814	\$ 397,814	\$ 397,814	\$ 0
Operating Expenses	540,319	902,260	931,385	909,385	909,385	(22,000)
Total	\$ 812,401	\$ 1,215,368	\$ 1,329,199	\$ 1,307,199	\$ 1,307,199	(\$ 22,000)
Staffing Level FTE:	6.1	6.9	9.1	9.1	9.1	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Gas Tax Refunds	433,440	406,805	399,245	400,000
Snowmobile License	115,409	112,669	113,000	113,000
3% Initial Registration Fee	352,481	281,101	280,000	280,000
Interest	14,335	17,636	14,000	14,000
Five-Day Permits	11,349	14,290	14,000	14,000
Contract Grooming	10,908	8,603	15,000	15,000
Other	1,664	71,095	35,000	35,000
Total	939,586	912,199	870,245	871,000

PERFORMANCE INDICATORS				
Groomed Trail Miles - Black Hills	350	350	350	350
Black Hills Grooming Repetitions	5/week	5/week	5/week	5/week
Groomed Trail Miles - East River	1,556	1,556	1,619	1,600
Grant-in-Aid Agreements - Sponsors	15	15	15	15
Grooming Machines Operating	18	18	18	18

TRIBAL RELATIONS

07 TRIBAL RELATIONS

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 423,127	\$ 472,117	\$ 525,941	\$ 525,941	\$ 525,941	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	6,619	3,628	20,000	20,000	20,000	0
Total	<u>\$ 429,746</u>	<u>\$ 475,745</u>	<u>\$ 545,941</u>	<u>\$ 545,941</u>	<u>\$ 545,941</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 335,498	\$ 400,415	\$ 426,277	\$ 426,277	\$ 426,277	\$ 0
Operating Expenses	94,248	75,331	119,664	119,664	119,664	0
Total	<u>\$ 429,746</u>	<u>\$ 475,745</u>	<u>\$ 545,941</u>	<u>\$ 545,941</u>	<u>\$ 545,941</u>	<u>\$ 0</u>
Staffing Level FTE:	4.8	5.6	6.0	6.0	6.0	0.0

TRIBAL RELATIONS

0710 Office of Tribal Relations

Mission:

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

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 423,127	\$ 472,117	\$ 525,941	\$ 525,941	\$ 525,941	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	6,619	3,628	20,000	20,000	20,000	0
Total	\$ 429,746	\$ 475,745	\$ 545,941	\$ 545,941	\$ 545,941	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 335,498	\$ 400,415	\$ 426,277	\$ 426,277	\$ 426,277	\$ 0
Operating Expenses	94,248	75,331	119,664	119,664	119,664	0
Total	\$ 429,746	\$ 475,745	\$ 545,941	\$ 545,941	\$ 545,941	\$ 0
Staffing Level FTE:	4.8	5.6	6.0	6.0	6.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
State Tribal Relations Day Donations	8,000	3,250	3,500	3,500
Total	8,000	3,250	3,500	3,500

PERFORMANCE INDICATORS

National/Regional/State Tribal Meetings

Attendance/Involvement:

State - Tribal Relations Committee	3	3	3	3
SD Board on Geographic Names (SDBGN)	4	3	4	4
Great Plains Regional Tribal Chairman Assn.	2	1	2	2
Aberdeen Area Tribal Chairmans Health Board	2	0	2	2
Tribal Leaders Summit	1	1	0	1
NA Home Ownership Coalition	16	5	0	0
Tribal Education Meetings	7	7	7	7
Governor's Reservation Visits	3	3	3	3
Facilitated Intergovernmental Meetings	60	108	110	100
Inter-Agency Meetings with State Partners	145	95	169	199
Inter-Agency Meetings with Federal Partners	20	12	15	20
Tribal Outreach Meetings	110	58	121	145

SOCIAL SERVICES

08 SOCIAL SERVICES

Mission:

Strengthening and supporting individuals and families by promoting cost effective and comprehensive services in connection with our partners that foster independent and healthy families.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 370,399,986	\$ 373,433,307	\$ 393,449,701	\$ 411,603,005	\$ 398,691,554	\$ 5,241,853
Federal Funds	441,572,290	477,664,776	570,016,602	612,476,594	608,037,127	38,020,525
Other Funds	6,482,717	6,664,289	9,713,934	9,724,794	9,984,584	270,650
Total	<u>\$ 818,454,994</u>	<u>\$ 857,762,372</u>	<u>\$ 973,180,237</u>	<u>\$ 1,033,804,393</u>	<u>\$ 1,016,713,265</u>	<u>\$ 43,533,028</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 86,491,970	\$ 93,503,529	\$ 101,263,275	\$ 101,673,436	\$ 101,550,105	\$ 286,830
Operating Expenses	731,963,024	764,258,843	871,916,962	932,130,957	915,163,160	43,246,198
Total	<u>\$ 818,454,994</u>	<u>\$ 857,762,372</u>	<u>\$ 973,180,237</u>	<u>\$ 1,033,804,393</u>	<u>\$ 1,016,713,265</u>	<u>\$ 43,533,028</u>
Staffing Level FTE:	1,492.5	1,502.5	1,550.3	1,549.3	1,552.3	2.0

SOCIAL SERVICES

081 Administration

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 8,843,908	\$ 9,411,553	\$ 9,629,423	\$ 9,666,255	\$ 9,652,470	\$ 23,047
Federal Funds	14,075,846	15,643,444	24,186,602	24,911,997	24,911,997	725,395
Other Funds	404,686	344,596	701,465	701,465	701,465	0
Total	\$ 23,324,440	\$ 25,399,593	\$ 34,517,490	\$ 35,279,717	\$ 35,265,932	\$ 748,442
EXPENDITURE DETAIL:						
Personal Services	\$ 8,153,681	\$ 8,965,341	\$ 10,250,255	\$ 10,385,000	\$ 10,385,000	\$ 134,745
Operating Expenses	15,170,760	16,434,253	24,267,235	24,894,717	24,880,932	613,697
Total	\$ 23,324,440	\$ 25,399,593	\$ 34,517,490	\$ 35,279,717	\$ 35,265,932	\$ 748,442
Staffing Level FTE:	167.6	169.3	180.7	182.7	182.7	2.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
ADMINISTRATIVE HEARINGS:				
Fair Hearings Requested	391	492	492	492
Fair Hearings Held	126	199	200	200
LEGAL SERVICES:				
Abuse & Neglect (civil)	4	2	5	5
Adoption Preference hearings	7	12	15	15
Admin. Appeals of Fair Hearing / Decisions	67/4	49/3	70/5	70/5
SD Supreme Court Appeals	26	24	30	30
Recoveries / Welfare Fraud	20	9	20	20
RECOVERIES and INVESTIGATIONS:				
Fraud Investigation Activity:				
Fraud Investigations Completed	1,057	1,084	1,117	1,151
Tips Completed	219	205	211	217
Tips Substantiated	131	117	121	125
Fraud and Nonfraud Recovery Activity:				
Total Dollars Recovered	\$8,738,192	\$9,361,771	\$9,642,624	\$9,931,903
Victims Services:				
Unduplicated Victims Served	13,013	12,763	12,963	13,163
Unduplicated Victims Sheltered	3,357	3,303	3,353	3,403
Victims Compensation Claims Approved	262	251	256	261

SOCIAL SERVICES

082 Economic Assistance

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 24,739,213	\$ 24,092,812	\$ 25,608,855	\$ 25,863,604	\$ 25,339,736	(\$ 269,119)
Federal Funds	43,911,921	47,470,754	60,523,191	77,356,112	77,345,635	16,822,444
Other Funds	87,269	66,840	341,327	341,327	341,327	0
Total	\$ 68,738,403	\$ 71,630,405	\$ 86,473,373	\$ 103,561,043	\$ 103,026,698	\$ 16,553,325
EXPENDITURE DETAIL:						
Personal Services	\$ 16,995,164	\$ 18,226,055	\$ 20,132,063	\$ 20,132,063	\$ 20,132,063	\$ 0
Operating Expenses	51,743,239	53,404,350	66,341,310	83,428,980	82,894,635	16,553,325
Total	\$ 68,738,403	\$ 71,630,405	\$ 86,473,373	\$ 103,561,043	\$ 103,026,698	\$ 16,553,325
Staffing Level FTE:	317.5	318.3	320.5	320.5	320.5	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
ENERGY ASSISTANCE				
Weatherization:				
Homes Weatherized	186	205	205	205
Homes with Elderly/Disabled/Children	95%	99%	99%	99%
Average Cost	\$8,398	\$8,541	\$8,541	\$8,541
Low Income Energy Assistance (LIEAP):				
Households Served	22,175	22,330	22,330	22,330
Homes with Elderly/Disabled/Children	75%	76%	76%	76%
Average Benefit (Per Year)	\$597	\$659	\$659	\$659
Community Services Block Grant				
Individuals Served	23,221	26,515	26,515	26,515
MEDICAL ELIGIBILITY				
Adults (Total):	37,461	37,322	37,427	37,654
Aged/Blind Adults	7,023	7,072	7,038	7,004
Disabled Adults	16,092	16,309	16,408	16,629
Pregnant Women (Pregnancy related services)	1,210	1,193	1,176	1,159
Low Income Family (LIF) Adults	13,136	12,748	12,805	12,862
Children (Total):	81,213	82,297	82,500	83,218
CHIP Title XXI Children	13,533	15,570	15,797	15,936
Title XIX Children	67,680	66,727	66,703	67,282
Disabled Children	3,026	2,839	2,728	2,617
Total Avg. Persons Eligible (XIX& XXI):	118,674	119,619	119,927	120,872
Total Title XIX Eligibles	105,141	104,049	104,130	104,936
Total Title XXI Eligibles	13,533	15,570	15,797	15,936
Medicare Savings:				
Qualified Medicare Beneficiary (QMB)				
Medicare Premiums + Coinsurance &	4,307	4,420	4,469	4,518
Special Low Income Medicare Beneficiary				
Medicare Premiums Only	2,241	2,273	2,273	2,273
Qualified Individual (Medicare Premiums Only)	1,269	1,277	1,354	1,354
SUPPLEMENTAL NUTRITION ASSISTANCE				
SNAP Benefits Issued	\$144,705,153	\$142,325,431	\$143,748,685	\$145,186,172
SNAP Households/Persons Avg./Mo.	42,634/96,913	41,826/94,464	42,244/95,409	42,667/96,363
SNAP Avg. Benefit per Month	\$282.84	\$283.57	\$283.57	\$283.57
SNAP E&T Participants (Avg./mo.)	1,665	1,689	1,706	1,723
SNAP E&T Annual Job Placements	1,238	1,264	1,277	1,289
E&T 30 Day Employment Retention Rate	96%	93%	94%	96%

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
E&T Avg. Wage Per Hour	\$10.57	\$11.28	\$11.28	\$11.28
E&T Avg. Hours Worked Per Week	32	33	33	33
TEMPORARY ASSISTANCE FOR NEEDY				
TANF Cases (Per Mo./Avg. Pay)	3,032/\$426.57	3,062/\$440.53	3,093/\$440.53	3,124/\$440.53
TANF Parent Cases (Avg. per Month)	584	543	548	554
TANF Annual Job Placements	684	635	641	648
30 Day Employment Retention Rate	81%	89%	90%	91%
Avg. Wage Per Hour	\$10.04	\$10.13	\$10.13	\$10.13
Avg. Hours Worked Per Week	32	32	32	32
AUXILIARY PLACEMENT:				
Children Served	393	360	392	392
DOC Children/CPS Children	180/213	140/220	150/242	150/242

SOCIAL SERVICES

083 Medical Services

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 223,150,441	\$ 220,474,793	\$ 232,269,550	\$ 244,508,636	\$ 232,702,399	\$ 432,849
Federal Funds	316,675,818	339,502,631	400,166,291	424,978,044	419,885,303	19,719,012
Other Funds	200,000	100,000	280,701	280,701	280,701	0
Total	\$ 540,026,259	\$ 560,077,424	\$ 632,716,542	\$ 669,767,381	\$ 652,868,403	\$ 20,151,861
EXPENDITURE DETAIL:						
Personal Services	\$ 2,502,502	\$ 3,115,174	\$ 3,423,708	\$ 3,423,708	\$ 3,423,708	\$ 0
Operating Expenses	537,523,757	556,962,250	629,292,834	666,343,673	649,444,695	20,151,861
Total	\$ 540,026,259	\$ 560,077,424	\$ 632,716,542	\$ 669,767,381	\$ 652,868,403	\$ 20,151,861
Staffing Level FTE:	45.6	54.4	52.0	52.0	52.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
MEDICAL SERVICES:				
Average Persons Eligible:				
Adults (Total):	37,461	37,322	37,427	37,654
Aged/Blind Adults	7,023	7,072	7,038	7,004
Disabled Adults	16,092	16,309	16,408	16,629
Pregnant Women (Pregnancy related services)	1,210	1,193	1,176	1,159
Low Income Family (LIF) Adults	13,136	12,748	12,805	12,862
Children (Total):	81,213	82,297	82,500	83,218
CHIP Title XXI Children	13,533	15,570	15,797	15,936
Title XIX Children	67,680	66,727	66,703	67,282
Disabled Children	3,026	2,839	2,728	2,617
Total Avg. Persons Eligible (XIX & XXI):	118,674	119,619	119,927	120,872
Total Title XIX Eligibles	105,141	104,049	104,130	104,936
Total Title XXI Eligibles	13,533	15,570	15,797	15,936
Total Average Cost Per Title XIX Eligible	\$4,732	\$4,895	\$5,257	\$5,532
Average Cost Per Title XIX Eligible by Service:				
Physicians	\$772	\$816	\$823	\$847
Inpatient Hospital	\$1,142	\$1,215	\$1,248	\$1,313
Outpatient Hospital	\$598	\$619	\$652	\$681
Prescription Drugs	\$324	\$234	\$260	\$325
All Other Services	\$1,896	\$2,010	\$2,274	\$2,366
Program Utilization (Avg Mo Utiliz/Cost):				
Physician Services	26.44/\$238.69	26.60/\$251.20	27.27/\$246.43	27.27/\$251.23
Inpatient Hospital	1.44/\$6,409.48	1.47/\$6,686.81	1.49/\$6,771.87	1.50/\$7,092.87
Outpatient Hospital	7.36/\$677.59	8.54/\$604.42	7.47/\$727.48	7.70/\$727.48
Other Medical	3.18/\$423.14	3.11/\$471.93	3.16/\$517.89	3.16/\$552.71
Chiropractic Services	1.14/\$30.07	1.11/\$42.47	1.11/\$46.16	1.11/\$49.16
Medicare Crossover	8.07/\$240.68	8.54/\$267.34	8.03/\$291.76	8.03/\$324.09
Indian Health Services	23.44/\$800.21	22.84/\$816.60	26.11/\$822.89	26.11/\$822.89
Prescription Drugs:				
Avg. Utilization/Prescriptions Per Month	21.23/2.95	20.65/2.97	20.94/2.95	20.94/2.95
Average Cost Per Prescription	\$83.14	\$89.27	\$87.50	\$95.79
% of Generic RX	85.2%	85.5%	85.5%	85.5%
Adult Services:				
Dental Average Utilization/Cost	3.85/\$223.41	4.09/\$229.53	4.35/\$240.21	4.35/\$250.27

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Optometrist Average Utilization/Cost	1.55/\$125.17	1.54/\$128.05	1.52/\$135.50	1.55/\$135.50
Children's Services (EPSDT):				
Avg. Monthly Utilization/Cost:				
Screening	0.82/\$76.10	1.34/\$92.63	0.83/\$116.38	0.94/\$116.38
Dental Services	6.85/\$244.14	7.42/\$243.30	7.79/\$251.30	7.79/\$257.80
Optometric Services	1.33/\$111.99	1.34/\$114.52	1.30/\$122.38	1.30/\$122.38
Treatment Services	1.85/\$1,215.54	1.31/\$1,712.80	1.68/\$1,375.70	1.68/\$1,458.93
Supplemental Medical Insurance (Buy-In):				
Part A Recipients/Premium	1,181/\$400.82	1,174/\$429.93	1,231/\$438.24	1,255/\$456.38
Part B Recipients/Premium	17,046/\$111.00	17,477/\$123.07	17,580/\$134.00	17,683/\$137.35
Balance Budget Act Expanded SMI/Premium	1,269/\$121.99	1,277/\$137.38	1,354/\$134.00	1,354/\$137.35
Part D Recipients/Premium	12,113/\$131.96	12,156/\$140.61	12,566/\$146.73	12,566/\$150.92
Renal Disease:				
Avg. Monthly Eligibles	7	8	7	7
Avg. Monthly Cost Per Eligible	\$190.20	\$337.26	\$362.60	\$362.60
Managed Care Program Participants:				
Eligibles/Physicians in Primary Care	94,295/831	93,369/836	94,295/831	94,295/831
Health Home:				
Health Homes/Providers	119/584	120/607	120/607	123/607
Recipients	5,904	5,668	5,700	5,750
Claims Processing:				
Claims Processed	5,357,841	5,594,715	5,594,715	5,594,715
Claims Processed Per Eligible Person	45	47	47	47
Consumer Satisfaction Survey (Children):				
Satisfaction with child's health plan	82.40%	78.60%	80.98%	80.98%
Satisfaction with child's overall health	86.80%	77.70%	81.15%	81.15%

SOCIAL SERVICES

084 Children's Services

Mission:

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

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

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 42,299,301	\$ 43,425,582	\$ 45,122,747	\$ 47,546,588	\$ 47,345,104	\$ 2,222,357
Federal Funds	39,381,805	44,734,370	47,802,418	48,671,408	48,457,828	655,410
Other Funds	2,746,193	2,912,433	4,800,143	4,804,673	4,800,143	0
Total	\$ 84,427,299	\$ 91,072,385	\$ 97,725,308	\$ 101,022,669	\$ 100,603,075	\$ 2,877,767
EXPENDITURE DETAIL:						
Personal Services	\$ 20,792,651	\$ 22,293,785	\$ 24,217,187	\$ 24,217,187	\$ 24,217,187	\$ 0
Operating Expenses	63,634,648	68,778,600	73,508,121	76,805,482	76,385,888	2,877,767
Total	\$ 84,427,299	\$ 91,072,385	\$ 97,725,308	\$ 101,022,669	\$ 100,603,075	\$ 2,877,767
Staffing Level FTE:	357.0	357.3	359.8	359.8	359.8	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Direct from Noncustodial Parents	20,831,297	21,496,454	21,500,000	22,000,000
Income Withholding	64,189,869	64,245,009	64,500,000	64,750,000
Payment Processing Only Cases	15,600,112	15,086,478	15,100,000	15,100,000
IRS Tax Refund Offsets	6,977,062	6,394,196	6,500,000	6,500,000
Received from Other States	7,661,424	7,649,690	7,700,000	7,710,000
Federal Incentive Payments	2,108,600	2,094,742	2,094,742	2,094,742
Total	117,368,364	116,966,569	117,394,742	118,154,742

PERFORMANCE INDICATORS

CHILD SUPPORT:

Distribution of Collections:

DCS Payments to Families	\$88,811,423	\$88,757,250	\$89,050,000	\$89,760,000
Payment Processing Only Cases	\$15,600,112	\$15,086,478	\$15,100,000	\$15,100,000
DCS Payments to Other States	\$7,275,783	\$7,373,530	\$7,500,000	\$7,500,000
State Share of TANF/IV-E Collected	\$1,728,522	\$1,646,749	\$1,588,115	\$1,622,820
Federal Share of TANF/IV-E	\$1,843,924	\$2,007,820	\$2,061,885	\$2,077,180
% of current support collected	65.94%	66.00%	66.25%	66.50%
Total Cases:	60,418	59,739	60,000	60,400
Total Payments Processed	648,930	631,954	650,000	650,000
Payors	34,142	33,583	34,000	34,500
Paternities Established	401	403	420	420
Voluntary Paternity Acknowledgements	3,380	3,316	3,320	3,320
Support Orders Established	1,422	1,502	1,550	1,600
Support Order Modifications Processed	2,516	2,729	2,800	2,900
Enforcement Actions	48,591	46,019	46,500	47,000
Fed Cost Effect Ratio/Return on Admin Costs	\$11:\$1	\$11:\$1	\$11:\$1	\$11:\$1

CHILD PROTECTION SERVICES:

All Types of Requests for Services	17,806	17,605	17,706	17,795
Abuse and Neglect (A/N) Requests for Svcs.	16,709	16,628	16,669	16,702

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Assigned A/N Requests for Srvs./Children	2,424/4,564	2,457/4,561	2,489/4,584	2,521/4,611
Completed A/N Requests for Srvs./Children	2,326/4,394	2,484/4,631	2,653/4,881	2,833/5,144
Children Staying at Home Needing Services	610	668	732	802
Children Requiring Removal from Home	1,250	1,111	1,150	1,150
Alternative Care Placements:				
Children in Custody	1,317	1,483	1,578	1,677
Children on Trial Reunification	117	125	135	143
Kinship Placements Avg. Children/Month	260	265	270	275
Paid Placements	940	1,093	1,173	1,259
Paid Placements -Avg. Children/Avg.				
Basic Foster Care	509/\$517	615/\$541	677/\$543	745/\$586
Specialized Foster Care	33/\$874	39/\$984	41/\$987	43/\$1,066
Treatment Foster Care	128/\$2,550	132/\$2,591	136/\$2,599	140/\$2,807
Emergency Care	65/\$108	64/\$112	64/\$113	64/\$122
Emergency Shelter Care	21/\$1,330	35/\$1,465	40/\$1,469	45/\$1,587
Group Care	69/\$3,335	83/\$3,638	85/\$3,654	87/\$4,064
Psychiatric Residential Treatment	115/\$9,222	125/\$9,572	130/\$9,073	135/\$9,799
Permanency Outcomes Achieved:				
Children Reunited with Parents	541	510	534	534
New Children Adopted	124	178	154	154
Adoption Subsidies (Mo. Avg)	1,723	1,760	1,797	1,834
Annual Maintenance Cost Per Child	\$5,665	\$5,714	\$5,929	\$6,020
New Children with Guardianships	101	117	120	120
Guardianships -Avg. Children/Cost Per Year	300/\$4,006	341/\$3,935	365/\$4,063	389/\$4,214
Youth Transitioned to Adulthood	49	60	55	55
Children Transferred to Tribes	99	71	75	75
CHILD CARE SERVICES:				
Child Care Assistance:				
Average Monthly Families Served	2,132	1,960	2,004	2,049
Average Monthly Children Served	3,751	3,504	3,516	3,595
% Families (100% FPL or Below)	57%	56%	57%	57%
Average Monthly Payment Per Case	\$529	\$568	\$604	\$632
Child Care Licensing and Registration:				
Registered Family Day Care Providers	684	578	578	578
Licensed Group Family Day Care Centers	58	55	55	55
Licensed Day Care Centers	200	214	214	214
Licensed Out-of-School Time Programs	154	152	152	152

SOCIAL SERVICES

085 Behavioral Health

Mission:

Strengthening and supporting children and adults through community based substance use disorders and mental health services, psychiatric hospitalization, and services for offenders incarcerated in state correctional facilities.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 71,367,124	\$ 76,028,567	\$ 80,819,126	\$ 84,017,922	\$ 83,651,845	\$ 2,832,719
Federal Funds	27,526,901	30,313,576	37,338,100	36,559,033	37,436,364	98,264
Other Funds	2,692,614	2,850,564	3,147,709	3,154,039	3,418,359	270,650
Total	\$ 101,586,638	\$ 109,192,707	\$ 121,304,935	\$ 123,730,994	\$ 124,506,568	\$ 3,201,633
EXPENDITURE DETAIL:						
Personal Services	\$ 37,955,954	\$ 40,798,224	\$ 43,117,804	\$ 43,393,220	\$ 43,269,889	\$ 152,085
Operating Expenses	63,630,684	68,394,482	78,187,131	80,337,774	81,236,679	3,049,548
Total	\$ 101,586,638	\$ 109,192,707	\$ 121,304,935	\$ 123,730,994	\$ 124,506,568	\$ 3,201,633
Staffing Level FTE:	603.4	601.7	636.0	633.0	636.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
HUMAN SERVICES CENTER:				
Deposits to General Funds:				
Private Pay	606,480	557,334	581,941	581,941
Insurance	2,229,085	1,640,153	1,934,619	1,934,619
Counties	903,485	870,642	887,064	887,064
Indian Health Services	1,229,671	761,780	663,817	663,817
Deposits to Federal Funds:				
Title XVIII - Medicare	4,676,160	3,379,226	3,379,226	3,379,226
Title XIX - Medicaid	3,621,395	5,522,746	4,572,070	4,653,991
Disproportionate Share Hospital	387,745	412,764	415,018	421,779
Children's Health Insurance Program (CHIP)	302,599	331,488	331,139	334,691
School Breakfast and Lunch	64,493	60,304	60,304	60,304
Deposits to Other Funds:				
Prescription Drug Plan	49,483	28,908	28,908	28,908
Medical Faculty Training	35,194	44,495	44,495	44,495
Other HSC Fund (Land Interest, Rent, Misc.)	149,663	138,219	143,941	143,941
Correctional Pharmacy	383,705	656,743	546,937	817,587
Deposits to Special Revenue Fund:				
Donations/Misc.	13,261	10,748	12,005	11,376
Total	14,652,419	14,415,550	13,601,484	13,963,739

PERFORMANCE INDICATORS

HUMAN SERVICES CENTER:				
Operating Bed Capacity of Each Unit:				
Acute Psychiatric Services	68	68	68	68
Psychiatric Rehabilitation	66	66	66	66
Adolescent Psych	54	51	51	51
Chemical Dependency (Adolescent/Adult)	20/24	0/23	0/23	0/23
Geriatric Psychiatric (Nursing Home)	69	69	69	69
Average Daily Census for Hospital	223.9	215.7	220.0	220.0
Average Daily Census by Unit:				
Acute Psychiatric Services	53.2	45.9	50.0	50.0
Psychiatric Rehabilitation	59.6	59.7	59.0	59.0
Adolescent Psych	31.2	30.6	31.0	31.0
Chemical Dependency (Adolescent/Adult)	4.1/14.7	0/14.1	0/14.0	0/14.0
Geriatric Psych (Nursing Home)	61.1	65.4	66.0	66.0
Admissions to / Discharges from HSC	1,742/1,743	1,387/1,369	1,387/1,369	1,387/1,369
Average Length of Stay in Days:				

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Acute Psychiatric Services	14.90	17.95	15.00	15.00
Psychiatric Rehabilitation	219.10	228.07	219.10	219.10
Adolescent Psych	50.00	61.47	50.00	50.00
Chemical Dependency (Adolescent/Adult)	74.5/28.0	0/28.74	0/24.10	0/24.10
Geriatric Psychiatric (Nursing Home)	489.44	489.60	489.44	489.44
Average Direct Cost/Patient Days:				
Acute Psychiatric Services	\$382.98	\$488.35	\$464.43	\$464.43
Psychiatric Rehabilitation	\$206.66	\$232.52	\$221.99	\$221.99
Adolescent Psych	\$419.97	\$576.96	\$606.14	\$606.14
Chemical Dependency	\$403.81	\$331.35	\$322.08	\$322.08
Geriatrics (Nursing Home)	\$237.85	\$268.60	\$260.06	\$280.86
Average Direct Cost/Average Indirect Cost	\$303.28/\$249.70	\$353.18/\$277.60	\$346.12/\$286.10	\$352.43/\$293.30
Total Average Cost	\$552.98	\$630.78	\$632.22	\$645.74
% of Adults Not Readmitted to HSC within 30 days	91.0%	92.8%	90.0%	90.0%
Number of Geriatric Clinical Reviews Conducted/ Number that Remained in Home Community	29/21	26/19	29/21	29/21
Percent that Remained in Home Community	72%	73%	74%	75%
Direct Care Staff (Total):				
Direct Care Staff Separations	87	82	80	80
% Direct Care Staff/Employee Turnover	24.0%/19.0%	22.0%/17.0%	20.0%/15.0%	20.0%/15.0%
BEHAVIORAL HEALTH:				
Com. Behavioral Health - Mental Health:				
Community Mental Health Centers	11	11	11	11
Consumers Served-All Funding Sources-	19,825	20,299	20,567	20,567
Consumers Served Through Com. BH Funding:				
Residential (Transitional and Group)	82	74	74	74
Outpatient	4,469	4,589	4,589	4,589
Children, Youth, and Family Services	5,250	4,989	4,989	4,989
CARE (Comprehensive Assistance with Recovery and Empowerment)	6,858	7,000	7,000	7,000
Individualized & Mobile Program of Assertive Community Treatment (IMPACT)	311	301	301	301
Indigent Medication Individuals Served	1,132	1,162	1,162	1,162
Consumers Served through JJRI Funding				
Functional Family Therapy (FFT)	223	755	755	755
ART		29	166	166
MRT		75	206	206
Com.Behavioral Health-Substance Use Disorder				
Accredited/Deemed SUD Treatment Programs	52	51	51	51
Consumers Served - All Funding Sources	12,297	12,003	12,251	12,488
Consumers Served Through Com. BH Funding:				
Outpatient Treatment Adults	7,435	6,782	6,782	6,782
Outpatient Treatment Adolescents	646	500	500	500
Low Intensity Residential Adults	946	916	916	916
Inpatient Treatment Adults	312	444	444	444
Inpatient Treatment Adolescents	255	275	275	275
Detoxification Services	1,159	1,096	1,096	1,096
Gambling Services	88	76	76	76
Women's Prison-Meth Treatment (Phase 3 & 4)	90	92	92	92
Intensive Meth Treatment	121	152	202	202
% of Clients in Substance Use Disorder				
Who Successfully Completed Treatment/ National Average	69%/43%	69%/44%	69%/44%	69%/44%
Employed Pre-Treatment/Post-Treatment	32%/37%	28%/34%	28%/34%	28%/34%
Employed Pre/Post Treatment Nationally	23%/23%	24%/25%	24%/25%	24%/25%
Consumers Served Through CJI Funding:				
SUD Treatment	1,425	2,177	2,395	2,634
Corrective Thinking	704	997	997	997
CORR. BEHAVIORAL HLTH - Mental Health:				
Adults Identified with Mental Health Concerns or Diagnosis	1,147	1,250	1,312	1,331
% of Total Intakes	53%	54%	54%	54%
SMI % of Total Prison Population	3.9%	4.1%	4.1%	4.1%
Adult Psychiatric Contacts	3,987	3,980	4,133	4,285
CORR BEHAVIORAL HEALTH - Substance Use				
Adults Identified with Substance Dependence	1,717	1,880	1,963	1,988
% of Total Assessments	80%	87%	87%	87%
Adults Entering SUD Treatment	1,357	1,430	1,430	1,430
COMMUNITY TRANSITION SERVICES				
MH and SUD Transition Referrals for Service				

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
at Discharge from Prison	1,730	2,019	2,019	2,019

SOCIAL SERVICES

0891 Board of Counselor Examiners - Info

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	96,342	100,992	93,151	93,151	93,151	0
Total	\$ 96,342	\$ 100,992	\$ 93,151	\$ 93,151	\$ 93,151	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,423	\$ 3,296	\$ 3,068	\$ 3,068	\$ 3,068	\$ 0
Operating Expenses	94,919	97,697	90,083	90,083	90,083	0
Total	\$ 96,342	\$ 100,992	\$ 93,151	\$ 93,151	\$ 93,151	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Deposits to Other Funds:				
Application Fees	6,200	11,875	10,000	10,000
Examination Fees		400	500	500
New License Fees	5,700	6,075	6,500	6,500
Renewal Fees	68,275	68,450	70,000	70,000
Materials Sold	555			
Interest Income	1,184	1,245	1,200	1,200
CEU Approval Requests	2,200	3,100	3,000	3,000
Label Requests	1,000	465	600	600
Late Renewal Penalty Fees	2,900	1,025	1,000	1,000
Total	88,014	92,635	92,800	92,800

PERFORMANCE INDICATORS

Licenses Renewed/New Practitioners	762/124 728	760/73 833	775/75 800	780/75 800
Complaints:				
Received/Investigated/Resolved	3/3/3	7/5/5	10/10/10	10/10/10
Hearings Held/Pending	0/3	1/3	3/0	3/0
Licensees Reprimanded/Probationed	0	0	0	0
Licenses Suspended/Revoked	0	3	0	0
No Action Taken Against Licensee	3	2	0	0

SOCIAL SERVICES

0892 Board of Psychology Examiners- Info

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	50,276	51,617	77,126	77,126	77,126	0
Total	\$ 50,276	\$ 51,617	\$ 77,126	\$ 77,126	\$ 77,126	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,681	\$ 1,554	\$ 3,819	\$ 3,819	\$ 3,819	\$ 0
Operating Expenses	48,595	50,064	73,307	73,307	73,307	0
Total	\$ 50,276	\$ 51,617	\$ 77,126	\$ 77,126	\$ 77,126	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Deposits to Other Funds:				
Application Fees	4,500	4,200	4,200	4,200
Renewal Fees	59,400	55,800	57,300	57,300
Interest Income	408	623	650	650
Partial Year License Fees	875	1,100	1,150	1,150
Miscellaneous		200		
Total	65,183	61,923	63,300	63,300

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	193/5	186/16	200/14	200/14
Applicants Examined/Passed	198	208	210	210
Applicants Reexamined/Passed	5/5	17/17	14/14	14/14
Complaints:	0/0	0/0	0/0	0/0
Received/Investigated/Resolved	2/3/2	6/1/4	5/3/2	5/3/2
Hearings Held/Pending	0/1	0/2	0/0	0/0
Licenses Suspended/Revoked	0	0	0	0
Inquiries Received and Answered	2,800	2,800	2,800	2,800
Applicants Denied S.D. Licensure	0	0	0	0
Board Meetings Held	5	4	4	4

SOCIAL SERVICES

0893 Board of Social Work Examiners - Info

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	75,120	87,513	101,882	101,882	101,882	0
Total	\$ 75,120	\$ 87,513	\$ 101,882	\$ 101,882	\$ 101,882	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,163	\$ 2,520	\$ 3,135	\$ 3,135	\$ 3,135	\$ 0
Operating Expenses	73,957	84,993	98,747	98,747	98,747	0
Total	\$ 75,120	\$ 87,513	\$ 101,882	\$ 101,882	\$ 101,882	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Renewal Fees	69,340	68,530	72,000	69,000
Interest Income	1,673	1,988	2,015	2,020
Duplicate License Fees	110	210	220	220
Late Fees	305	150	250	250
Miscellaneous	50			
Total	71,478	70,878	74,485	71,490

PERFORMANCE INDICATORS				
Licenses Renewed	473	433	510	520
New Licenses	118	131	140	141
Practitioners	998	1,037	1,045	1,048
Examinations:				
Complaints:				
Received/Investigated/Resolved	4/3/3	4/0/5	4/1/4	4/1/4
Licensees Reprimanded/Probationed	0	0	0	0
Licensees Suspended/Revoked	0	0	0	0
Prosecutions	0	0	0	0
Inquiries Received and Answered	8,500	8,500	8,500	8,500
Board Meetings Held	10	6	8	6
Total Applicants Denied SD Licensure	0	0	0	0

SOCIAL SERVICES

0894 Board of Addiction & Prevent Prof - Info

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	130,217	149,734	170,430	170,430	170,430	0
Total	\$ 130,217	\$ 149,734	\$ 170,430	\$ 170,430	\$ 170,430	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 87,752	\$ 97,580	\$ 112,236	\$ 112,236	\$ 112,236	\$ 0
Operating Expenses	42,465	52,154	58,194	58,194	58,194	0
Total	\$ 130,217	\$ 149,734	\$ 170,430	\$ 170,430	\$ 170,430	\$ 0
Staffing Level FTE:	1.5	1.5	1.3	1.3	1.3	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Deposits to Other Funds:				
Application Fees				
Examination Fees	6,000	6,750	6,000	6,250
Re-Examination Fees	550	200	400	200
New License Fees	8,013	5,950	8,000	7,000
Renewal Fees	115,303	116,563	115,000	115,000
Interest Income	539	647	475	500
CE Approval Requests	700	625	650	600
Label Requests	700	800	700	700
Late Renewal Penalty Fees	3,000	3,750	3,000	3,000
National Certificates	1,620	1,540	1,600	1,500
Upgrade Fees	600	450	600	450
Miscellaneous / Legal Fees	500	6,631	500	500
Replace Certificates and Cards	75	70	100	100
Total	137,600	143,976	137,025	135,800

PERFORMANCE INDICATORS				
Total Applications	628	642	635	635
New Certification	104	98	105	100
Practitioners	681	740	690	735
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
CD Applicants Examined - Written/Passed	23/20	32/29	23/20	25/23
Prevention Applicants Examined	0	0	1	1
Prevention Applicants/Re-Exams Passed	0	1	1	1
Applicants Reexamined/Passed	1/0	1/0	1/0	1/1
Complaints:				
Received/Investigated/Resolved	3/3/0	6/6/5	6/6/6	7/7/7
Licensees Suspended/Revoked	0	1	0	0
No Action Taken Against Licensee	0	1	1	5
Telephone Inquires Received and Answered	3,600	3,600	3,600	3,600
Total Inquires Received Answered	5,000	5,000	5,000	5,000
Total Applicants Denied S.D. Licensure	0	0	0	0
Board Meetings Held	4	4	4	4

HEALTH

09 HEALTH

Mission:

To promote, protect and improve the health of every South Dakotan.

LEGAL CITATION: SDCL 1-43 and 34-1 creates the state Department of Health and describes the powers and duties of the department.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 8,391,342	\$ 8,826,943	\$ 8,701,668	\$ 9,043,790	\$ 9,043,790	\$ 342,122
Federal Funds	32,610,008	37,185,050	43,177,112	43,476,607	43,476,607	299,495
Other Funds	38,928,573	41,862,759	45,385,257	46,862,290	46,569,061	1,183,804
Total	<u>\$ 79,929,923</u>	<u>\$ 87,874,752</u>	<u>\$ 97,264,037</u>	<u>\$ 99,382,687</u>	<u>\$ 99,089,458</u>	<u>\$ 1,825,421</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 29,168,973	\$ 31,853,716	\$ 33,622,731	\$ 33,691,942	\$ 33,691,942	\$ 69,211
Operating Expenses	50,760,950	56,021,036	63,641,306	65,690,745	65,397,516	1,756,210
Total	<u>\$ 79,929,923</u>	<u>\$ 87,874,752</u>	<u>\$ 97,264,037</u>	<u>\$ 99,382,687</u>	<u>\$ 99,089,458</u>	<u>\$ 1,825,421</u>
Staffing Level FTE:	422.5	436.9	438.9	443.8	443.8	4.9

HEALTH

090 Health - Budgeted

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 8,391,342	\$ 8,826,943	\$ 8,701,668	\$ 9,043,790	\$ 9,043,790	\$ 342,122
Federal Funds	32,410,900	37,082,875	43,177,112	43,476,607	43,476,607	299,495
Other Funds	35,077,525	37,901,147	40,992,903	42,351,880	42,058,651	1,065,748
Total	<u>\$ 75,879,767</u>	<u>\$ 83,810,965</u>	<u>\$ 92,871,683</u>	<u>\$ 94,872,277</u>	<u>\$ 94,579,048</u>	<u>\$ 1,707,365</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 27,593,347	\$ 30,125,799	\$ 31,933,617	\$ 32,002,828	\$ 32,002,828	\$ 69,211
Operating Expenses	48,286,419	53,685,167	60,938,066	62,869,449	62,576,220	1,638,154
Total	<u>\$ 75,879,767</u>	<u>\$ 83,810,965</u>	<u>\$ 92,871,683</u>	<u>\$ 94,872,277</u>	<u>\$ 94,579,048</u>	<u>\$ 1,707,365</u>
Staffing Level FTE:	400.0	413.4	414.5	419.4	419.4	4.9

HEALTH

0901 Administration

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 913,198	\$ 959,577	\$ 961,474	\$ 983,930	\$ 983,930	\$ 22,456
Federal Funds	998,427	1,349,487	1,720,279	1,787,646	1,787,646	67,367
Other Funds	1,005,410	930,857	1,515,164	1,515,164	1,515,164	0
Total	\$ 2,917,035	\$ 3,239,920	\$ 4,196,917	\$ 4,286,740	\$ 4,286,740	\$ 89,823
EXPENDITURE DETAIL:						
Personal Services	\$ 1,915,029	\$ 2,194,364	\$ 2,409,436	\$ 2,478,647	\$ 2,478,647	\$ 69,211
Operating Expenses	1,002,007	1,045,556	1,787,481	1,808,093	1,808,093	20,612
Total	\$ 2,917,035	\$ 3,239,920	\$ 4,196,917	\$ 4,286,740	\$ 4,286,740	\$ 89,823
Staffing Level FTE:	29.7	31.4	32.0	33.0	33.0	1.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Contracts with Federal Government	329,511	338,945	280,000	280,000
Fees for Vital Records Services--General	82,788	98,996	91,000	91,000
Children's Trust Fund	19,812	23,876	23,000	23,000
Electronic Vital Records Fund	522,829	554,880	540,000	540,000
Total	954,940	1,016,697	934,000	934,000

PERFORMANCE INDICATORS				
Certified Vital Records Issued	14,279	14,525	14,000	14,000
Court Ordered and Other Required Changes	4,968	3,988	4,000	4,000
Certified Vital Records Issued by Counties/Percent	83,156/85%	86,475/85%	85,000/85%	85,000/85%

HEALTH

0903 Health Systems Develop. and Reg.

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 3,277,075	\$ 3,495,880	\$ 3,586,098	\$ 3,765,764	\$ 3,765,764	\$ 179,666
Federal Funds	7,196,054	7,784,660	10,386,881	10,619,009	10,619,009	232,128
Other Funds	969,719	1,053,081	1,216,041	1,216,041	1,216,041	0
Total	\$ 11,442,847	\$ 12,333,621	\$ 15,189,020	\$ 15,600,814	\$ 15,600,814	\$ 411,794
EXPENDITURE DETAIL:						
Personal Services	\$ 4,803,886	\$ 5,135,229	\$ 5,779,437	\$ 5,779,437	\$ 5,779,437	\$ 0
Operating Expenses	6,638,961	7,198,392	9,409,583	9,821,377	9,821,377	411,794
Total	\$ 11,442,847	\$ 12,333,621	\$ 15,189,020	\$ 15,600,814	\$ 15,600,814	\$ 411,794
Staffing Level FTE:	68.5	68.5	70.0	70.0	70.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Fees from Licensing Food, Lodging, and Campground Establishments	939,700	949,973	948,000	948,000
Fees from Department of Social Services' Child Care Consultations	1,391	2,590	2,500	2,500
Fees from Licensing Health Care Facilities	200,300	215,075	224,400	226,100
Controlled Substance Registration	310,575	292,800	312,150	331,650
X-Ray Licensing	101,600	101,350	102,100	102,850
Ambulance Services Licenses	1,464		1,860	
Total	1,555,030	1,561,788	1,591,010	1,611,100

PERFORMANCE INDICATORS				
Hospitals/Beds Licensed and Certified	20/2,475	20/2,403	19/2,393	19/2,393
Critical Access Hospitals/ Beds Licensed and Certified	38/717	38/714	38/714	38/714
Nursing Facilities/Beds Licensed and Certified	110/6,916	109/6,851	110/6,810	110/6,840
Adult Foster Care/Beds Licensed	15/39	14/41	16/45	14/37
Assisted Living Centers/Beds Licensed	172/4,383	165/4,481	169/5,066	171/5,183
Residential Living Centers Registered	38	35	35	35
Other Health Care Providers Regulated	1,055	1,059	1,063	1,068
Controlled Substance Registrations	5,660	5,925	6,183	6,443
X-Ray Facility/Equipment Registrations	744/2,305	730/2,310	735/2,315	740/2,320
Food Service Establishments Licensed	3,677	3,723	3,763	3,800
Lodging Establishments Licensed	1,254	1,283	1,308	1,325
Bed and Breakfast Establishments Registered	355	344	350	360
Campgrounds Licensed	275	282	287	295
Connections to South Dakota Health Alert Network	3,485	3,434	3,450	3,500
Health Professionals Receiving Recruitment Incentives	70	79	80	80
Rural Communities Receiving Recruitment Incentives	33	43	40	40
Number of Students Reached Through Health Career Camps	3,043	4,062	3,800	3,800
Number of New Emergency Medical Technician's	410	400	450	500
Number of New Advanced Life Support (ALS)	169	177	180	160

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Total Number of Certified EMT's	2,576	2,600	2,800	2,800
Total Number of Licensed ALS	901	852	900	900
Total Number of Ground Services Licensed	136	138	138	138
Total Number of Air Services Licensed	13	14	15	15
Total Number of Emergency Medical Responders	0	0	60	80

HEALTH

0904 Family and Community Health

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 4,201,069	\$ 4,136,486	\$ 4,154,096	\$ 4,294,096	\$ 4,294,096	\$ 140,000
Federal Funds	21,413,703	24,834,058	26,163,102	26,163,102	26,163,102	0
Other Funds	4,760,557	4,745,327	6,792,353	6,792,353	6,792,353	0
Total	\$ 30,375,328	\$ 33,715,871	\$ 37,109,551	\$ 37,249,551	\$ 37,249,551	\$ 140,000
EXPENDITURE DETAIL:						
Personal Services	\$ 12,284,054	\$ 13,152,582	\$ 13,946,391	\$ 13,946,391	\$ 13,946,391	\$ 0
Operating Expenses	18,091,274	20,563,289	23,163,160	23,303,160	23,303,160	140,000
Total	\$ 30,375,328	\$ 33,715,871	\$ 37,109,551	\$ 37,249,551	\$ 37,249,551	\$ 140,000
Staffing Level FTE:	186.2	186.5	191.5	191.5	191.5	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Fees	1,380,527	1,695,112	1,763,538	1,839,262
Total	1,380,527	1,695,112	1,763,538	1,839,262

PERFORMANCE INDICATORS				
Newborn Hearing Screenings/%of Total Births	97.52%	96.9%	98%	98.5%
WIC Avg. Monthly Participants	17,267	16,582	16,747	16,914
WIC Avg. Monthly Expenditure for Food	753,723	677,673	684,450	691,295
Cancer Registry Records Maintained	120,000	125,000	130,000	135,000
Breast & Cervical Cancer Program Screenings	4,200	4,800	4,900	5,000
Breast & Cervical Program Diagnostics	500	560	580	600
Breast & Cervical Program Cancer Cases Identified	30	30	28	28
Number of Students Measured for Height & Weight	49,727	50,000	51,000	51,500
Percent of School Students (K-12) Obese	16%	15%	14.5%	14%
Infants with Abnormal Newborn Screening	345	352	360	370
Infants with Confirmed Diagnosis of Disorder/Condition	29	17	30	30
Immunization Registry (Individuals)	1,061,418	1,081,345	1,101,500	1,121,000
HIV Counseling and Testing	2,792	3,561	3,700	3,700
Rabies Exposures Managed	78	120	100	100
Enteric Disease Investigations Incl. Outbreak	1,623	1,682	1,800	1,800
STD Investigations	7,731	9,424	10,500	11,500
TB Investigations	900	756	900	900
Other Disease Investigations Incl. Outbreaks	2,892	5,017	4,200	4,200
Bright Start Home Visiting Program Families	630	575	605	620
Bright Start Home Visiting Program Clients	1,170	1,076	1,130	1,160

HEALTH

0905 Laboratory Services

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	2,120,343	2,321,349	3,343,820	3,343,820	3,343,820	0
Other Funds	2,985,162	3,123,265	3,495,905	3,495,905	3,495,905	0
Total	<u>\$ 5,105,504</u>	<u>\$ 5,444,614</u>	<u>\$ 6,839,725</u>	<u>\$ 6,839,725</u>	<u>\$ 6,839,725</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,681,566	\$ 1,806,947	\$ 2,195,852	\$ 2,195,852	\$ 2,195,852	0
Operating Expenses	3,423,939	3,637,668	4,643,873	4,643,873	4,643,873	0
Total	<u>\$ 5,105,504</u>	<u>\$ 5,444,614</u>	<u>\$ 6,839,725</u>	<u>\$ 6,839,725</u>	<u>\$ 6,839,725</u>	<u>\$ 0</u>
Staffing Level FTE:	26.7	26.7	29.0	29.0	29.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Fees Collected	2,961,793	2,958,584	3,062,158	3,062,159
Total	2,961,793	2,958,584	3,062,158	3,062,159

PERFORMANCE INDICATORS

Tests Performed:

Chemistry Section	64,856	66,500	67,500	69,000
Microbiology Section	56,521	55,053	57,086	57,657
Forensics Section	28,137	33,119	35,500	37,000

HEALTH

0906 Correctional Health

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 235,000	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	20,648,775	23,267,888	23,473,225	24,832,202	24,538,973	1,065,748
Total	\$ 20,648,775	\$ 23,502,888	\$ 23,473,225	\$ 24,832,202	\$ 24,538,973	\$ 1,065,748
EXPENDITURE DETAIL:						
Personal Services	\$ 6,752,387	\$ 7,653,953	\$ 7,354,628	\$ 7,354,628	\$ 7,354,628	\$ 0
Operating Expenses	13,896,388	15,848,936	16,118,597	17,477,574	17,184,345	1,065,748
Total	\$ 20,648,775	\$ 23,502,888	\$ 23,473,225	\$ 24,832,202	\$ 24,538,973	\$ 1,065,748
Staffing Level FTE:	86.4	97.5	89.0	92.9	92.9	3.9

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
DOC Average Daily Count	3,586	3,811	3,954	3,924
Average Cost per DOC ADC	\$5,624	\$6,167	\$6,145	\$6,330
CHC Patient Count	7,216	8,764	9,640	10,604
Pharmacy Costs per Patient/Year	\$1,126	\$1,159	\$1,215	\$1,273
Number of Inmates Served	3,850	4,116	4,270	4,315
Inpatient Cost per Patient/Year	\$15,179	\$12,007	\$12,475	\$12,962
Number of Inmates Served	111	133	138	139
Outpatient Cost per Patient/Year	\$3,070	\$2,682	\$2,786	\$2,895
Number of Inmates Served	803	1,253	1,300	1,313
Specialty Physician Services Cost/Year	\$1,257	\$1,214	\$1,261	\$1,310
Number of Inmates Served	869	1,170	1,214	1,226

HEALTH

0907 Tobacco Prevention

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	682,374	793,322	1,563,030	1,563,030	1,563,030	0
Other Funds	4,707,903	4,780,728	4,500,215	4,500,215	4,500,215	0
Total	\$ 5,390,277	\$ 5,574,050	\$ 6,063,245	\$ 6,063,245	\$ 6,063,245	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 156,426	\$ 182,724	\$ 247,873	\$ 247,873	\$ 247,873	\$ 0
Operating Expenses	5,233,851	5,391,326	5,815,372	5,815,372	5,815,372	0
Total	\$ 5,390,277	\$ 5,574,050	\$ 6,063,245	\$ 6,063,245	\$ 6,063,245	\$ 0
Staffing Level FTE:	2.6	2.8	3.0	3.0	3.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Total Callers to Tobacco Quit Line	4,800	5,000	5,100	5,200
Tobacco Phone Quit Line 7-Month Quit Rate	41.8%	42.9%	43%	43.5%
Percent of 18-24 year olds who currently smoke	20%	18.6%	17%	16%
Percent of 18-24 year old males who use spit tobacco some day or every day	11%	12%	9%	8%
Percent of middle school students who smoke	2.8%	2.8%	2.5%	2.3%
Percent of middle school students who use spit tobacco	2.8%	2.8%	2.5%	2.3%
Percent of youth grades 9-12 who currently smoke	10.1%	10.1%	9%	8%
Percent of youth grades 9-12 who use spit tobacco	11.7%	11.7%	10%	9.5%
Percent of females who smoke during pregnancy	14%	13.6%	12%	11%
Percent of adults who currently smoke	20.1%	18.1%	17%	16%

HEALTH

09201 Board of Chiropractic Examiners - Info

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	92,977	78,022	112,993	112,993	112,993	0
Total	\$ 92,977	\$ 78,022	\$ 112,993	\$ 112,993	\$ 112,993	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 58,579	\$ 59,688	\$ 64,504	\$ 64,504	\$ 64,504	\$ 0
Operating Expenses	34,398	18,334	48,489	48,489	48,489	0
Total	\$ 92,977	\$ 78,022	\$ 112,993	\$ 112,993	\$ 112,993	\$ 0
Staffing Level FTE:	0.9	0.9	1.0	1.0	1.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Application Fees--Not Included in Examination	1,950	2,300	2,000	2,200
New License Fees	3,000	4,550	4,000	3,600
Renewal Fees	87,500	88,100	86,825	87,240
Materials Sold	1,450	1,550	1,575	1,550
Interest Income	3,256	3,699	3,500	3,400
Peer Review				
CA Certification (New Program 1/2009)	3,000	2,850	2,750	2,500
CA Renewal (New Program 1/2009)	5,350	5,050	5,250	5,250
Preceptorship Program	500	175	200	175
Miscellaneous	1,390	1,850	1,800	1,850
X-Ray Certification (New Program 1/2009)	750	300	250	250
CA X-Ray Renewal	1,275	1,475	5,250	5,250
Total	109,421	111,899	113,400	113,265

PERFORMANCE INDICATORS				
Licenses Renewed	493	499	490	492
New Licenses	15	25	20	18
Practitioners	508	524	510	510
Total X-Ray Techs Renewed	51	59	50	50
Total New X-Ray Techs	15	6	5	5
Total Chiropractic Assistants Renewed	214	202	210	210
Total New Chiropractic Assistants	60	57	55	50
Total X-Ray Techs & Chiropractic Assistants	340	324	320	315
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
State Prepared (Times Given)	4	4	4	4
Total Applicants Passed (includes re-exams)	20	25	20	18
Complaints:				
Received/Investigated/Resolved	2/2/2	0/0/0	2/2/2	2/2/2
Hearings Held/Pending	0/0	0/0	0/0	0/0
Total Licensees Reprimanded/Probationed	0	0	0	0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	2	0	2	2
Miscellaneous				
Total Inquiries Received & Answered	2,450	2,400	2,500	2,450
Total Applicants Denied S.D Licensure	0	0	0	0
Number of Board Meetings Held	4	4	4	4

HEALTH

09202 Board of Dentistry - Info

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	277,487	350,445	349,180	358,180	358,180	9,000
Total	\$ 277,487	\$ 350,445	\$ 349,180	\$ 358,180	\$ 358,180	\$ 9,000
EXPENDITURE DETAIL:						
Personal Services	\$ 2,068	\$ 1,098	\$ 7,263	\$ 7,263	\$ 7,263	\$ 0
Operating Expenses	275,419	349,346	341,917	350,917	350,917	9,000
Total	\$ 277,487	\$ 350,445	\$ 349,180	\$ 358,180	\$ 358,180	\$ 9,000
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Examination Fees	16,080	14,545	16,000	16,500
New License Fees	37,120	28,170	32,000	35,000
Renewal Fees	256,495	227,065	255,000	260,000
Interest Income	7,065	7,927	7,500	7,500
Licensee Lists	7,350	5,850	7,000	7,500
Collaborative Supervision	20	120	60	60
Temporary Licenses	1,650	2,250	2,000	2,250
Anesthesia, Nitrous Oxide	5,690	7,550	7,000	7,250
Replacement Licenses	45	15	45	45
Verification Letters	1,375	1,350	1,400	1,400
Processing Fees	805			
Total	333,695	294,842	328,005	337,505

PERFORMANCE INDICATORS				
Licenses Renewed	3,235	2,946	3,250	3,350
New Licenses	406	367	370	375
Practitioners	3,641	3,313	3,620	3,725
Examinations:				
State Prepared applicants Examined/Passed	92/92	93/93	94/94	94/94
Percentage Required for Passing	70%	70%	70%	70%
Complaints:				
Received/Investigated/Resolved	21/21/17	25/25/27	25/25/25	25/25/25
Hearings Held/Pending	0/12	0/13	1/13	1/13
Licensees Reprimanded/Probationed	0	2	1	1
Licensees Suspended/Revoked	1	1	1	1
No Action Taken Against Licensee	15	24	24	24
Total Prosecutions	0	0	1	1
Total Inspections	14	16	7	7
Audits	120	131	115	115
Inquiries Received and Answered	25,000	25,000	25,000	25,000
Total Applicants Denied SD Licensure	1	0	0	0
Board Meetings Held	4	4	4	4

HEALTH

09203 Board of Hearing Aid Dispensers - Info

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	21,439	23,137	24,930	27,030	27,030	2,100
Total	\$ 21,439	\$ 23,137	\$ 24,930	\$ 27,030	\$ 27,030	\$ 2,100
EXPENDITURE DETAIL:						
Personal Services	\$ 324	\$ 647	\$ 1,215	\$ 1,215	\$ 1,215	\$ 0
Operating Expenses	21,115	22,490	23,715	25,815	25,815	2,100
Total	\$ 21,439	\$ 23,137	\$ 24,930	\$ 27,030	\$ 27,030	\$ 2,100
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Application Fees--If not Included in Exam/New	1,400	2,200	2,000	2,000
Renewal Fees	22,800	24,200	24,000	24,200
Interest Income	833	962	1,015	1,020
Temporary Licensure	400	300	300	300
Late Fees	50	50	50	50
Total	25,483	27,712	27,365	27,570

PERFORMANCE INDICATORS				
Licenses Renewed	115	121	120	121
New Licenses	7	11	10	10
Practitioners	128	130	130	130
Examinations:				
Nationally Prepared (Times Given)	4	4	4	4
Applicants Examined	4	4	4	4
Applicants Passed	1	3	2	2
Percentage Required for Passing	IHS Recommended	IHS Recommended	IHS Recommended	IHS Recommended
State Prepared (Times Given)	1	2	2	2
Applicants Examined	1	2	2	2
Applicants Passed (Includes Reexams)	1	2	2	2
Percentage Required for Passing	75%	75%	75%	75%
Applicants Reexamined	0	0	0	0
Total Applicants Passing Re-exam	0	0	0	0
Complaints:				
Received/Investigated/Resolved	0/2/1	1/2/2	2/2/2	2/2/2
Pending	1	0	0	0
Licenses Reprimanded/Probationed	0	1	0	0
No Action Taken Against Licensee	1	1	0	0
Inquiries Received and Answered	900	900	900	900
Board Meetings Held	2	3	2	2

HEALTH

09204 Board of Funeral Service - Info

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	55,839	67,652	73,913	73,913	73,913	0
Total	\$ 55,839	\$ 67,652	\$ 73,913	\$ 73,913	\$ 73,913	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 3,159	\$ 7,715	\$ 9,417	\$ 9,417	\$ 9,417	\$ 0
Operating Expenses	52,680	59,937	64,496	64,496	64,496	0
Total	\$ 55,839	\$ 67,652	\$ 73,913	\$ 73,913	\$ 73,913	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Application Fees (Not Included in Exam)	1,000	1,875	1,600	1,600
Examination Fees	500	450	500	500
Renewal Fees	45,000	42,875	45,000	45,000
Interest Income	1,195	1,472	1,500	1,525
Trainee Fee	125	250	250	250
Trust Reporting	500	475	485	485
Establishment Renewal	22,250	23,250	23,000	23,000
Crematory Renewal	1,000	1,000	1,000	1,000
Establishment Application				
Miscellaneous				
Total	71,570	71,647	73,335	73,360

PERFORMANCE INDICATORS				
Licenses Renewed	450	448	450	450
New Licenses	11	11	11	11
Practitioners	355	345	350	350
State Prepared Examinations (Times Given)	10	11	11	11
Applicants Examined/Passed	10/10	11/11	11/11	11/11
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	4/4/2	4/3/5	4/2/4	4/2/4
Hearings Held/Pending	0/2	0/0	0/0	0/0
Total Licenses Reprimanded/Proationed	0	0	0	0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	2	3	4	4
Total Prosecutions	0	0	0	0
Inspections	105	104	104	104
Inquiries Received and Answered	2,825	2,825	2,825	2,825
Board Meetings Held	2	4	3	3

HEALTH

09205 Board of Med & Osteo Examiners - Info

Mission:

To protect the health and welfare of the state's citizens by assuring that only qualified allopathic and osteopathic physicians, advanced life support personnel, athletic trainers, dietitians, genetic counselors, licensed nutritionists, medical assistants, occupational therapists, occupational therapy assistants, physician assistants, physical therapists, physical therapist assistants, and respiratory care practitioners are licensed to practice in South Dakota.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,148,820	1,096,607	1,039,138	1,039,138	1,039,138	0
Total	\$ 1,148,820	\$ 1,096,607	\$ 1,039,138	\$ 1,039,138	\$ 1,039,138	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 433,032	\$ 471,897	\$ 422,166	\$ 422,166	\$ 422,166	\$ 0
Operating Expenses	715,788	624,710	616,972	616,972	616,972	0
Total	\$ 1,148,820	\$ 1,096,607	\$ 1,039,138	\$ 1,039,138	\$ 1,039,138	\$ 0
Staffing Level FTE:	7.6	7.8	8.0	8.0	8.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Renewal Fees	994,840	1,058,125	1,060,000	1,060,000
Reinstatement Fees	9,165	12,750	12,500	12,500
New License Fees	152,775	138,910	140,000	140,000
Temporary License Fees	10,195	6,110	6,000	6,000
Interest & Dividends	12,229	40,035	20,000	20,000
Duplicate Licenses	610	750	500	500
Verifications	175,155	143,330	125,000	125,000
Total	1,354,969	1,400,010	1,364,000	1,364,000

PERFORMANCE INDICATORS				
Licenses Renewed	8,383	8,726	9,000	9,200
New Licenses	1,309	1,153	1,200	1,300
Practitioners	9,692	9,879	10,200	10,500
Regulatory Grievances	470	305	300	300
Hearings	20	3	10	10
Licenses Reprimanded/Probationed	6	8	5	5
Licenses Suspended/Revoked	3	1	1	1
Inspections	2	0	1	1
Applicants Denied SD Licensure	2	1	2	1
Board Meetings	5	4	4	4
Contacts with Public	29,286	35,929	35,000	35,000
Informational Meetings	350	1,220	1,000	1,000

HEALTH

09206 Board of Nursing - Info

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,264,081	1,269,463	1,342,023	1,453,023	1,453,023	111,000
Total	\$ 1,264,081	\$ 1,269,463	\$ 1,342,023	\$ 1,453,023	\$ 1,453,023	\$ 111,000
EXPENDITURE DETAIL:						
Personal Services	\$ 597,285	\$ 628,765	\$ 669,730	\$ 669,730	\$ 669,730	\$ 0
Operating Expenses	666,797	640,699	672,293	783,293	783,293	111,000
Total	\$ 1,264,081	\$ 1,269,463	\$ 1,342,023	\$ 1,453,023	\$ 1,453,023	\$ 111,000
Staffing Level FTE:	8.6	8.9	9.0	9.0	9.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Application Fees--(Not Included in Exam/New)	170,900	146,500	155,000	160,000
Examination Fees (With Retests)	105,200	95,600	100,000	105,000
Renewal Fees (Includes Corp Renewal)	656,020	700,730	725,000	745,000
Temporary Permits	28,450	22,050	22,500	23,000
Miscellaneous Revenue	565	2,745	1,000	1,000
Penalty Reinstatement	12,650	15,000	15,000	16,000
Interest Income	9,998	10,688	9,000	9,000
Sales and Service Revenue	10,479	11,496	12,000	12,500
Contracted Services Nurses Aide	65,409	56,834	58,000	60,000
Interagency Transfers	8,738	9,213	9,000	
Scholarship Program	88,490	92,810	95,000	100,000
Center for Nursing	88,490	92,810	95,000	100,000
Total	1,245,389	1,256,476	1,296,500	1,331,500

PERFORMANCE INDICATORS				
Licenses Renewed	9,357	9,663	9,800	10,000
New Licenses	2,295	2,132	2,200	2,250
Practitioners	21,332	22,201	22,500	23,500
Applicants Examined	992	956	1,000	1,050
Applicants Passed (Includes Reexams)	821	863	900	920
Complaints Received/Investigated/Resolved	118/118/99	127/127/98	125/125/105	130/130/110
Hearings Held/Pending	8/19	5/29	15/20	10/15
Licensees Reprimanded/Probationed	24	11	15	12
Licenses Suspended/Revoked/Surrendered	16	13	17	15
No Action Taken Against Licensee	34	36	33	40
Prosecutions	24	24	20	27
Non Disciplinary Actions	41	38	40	43
Total Audits	0	0	0	0
Inquiries Received and Answered	52,000	55,000	57,000	58,000
Total Applicants Denied SD Licensure	2	0	0	0
Number of Board Meetings Held	5	5	5	5

HEALTH

09207 Board of Nursing Home Admin - Info

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	42,219	42,508	59,492	60,992	60,992	1,500
Total	\$ 42,219	\$ 42,508	\$ 59,492	\$ 60,992	\$ 60,992	\$ 1,500
EXPENDITURE DETAIL:						
Personal Services	\$ 587	\$ 651	\$ 2,356	\$ 2,356	\$ 2,356	\$ 0
Operating Expenses	41,633	41,858	57,136	58,636	58,636	1,500
Total	\$ 42,219	\$ 42,508	\$ 59,492	\$ 60,992	\$ 60,992	\$ 1,500
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Application Fees	5,700	5,700	5,700	5,700
Examination Fees	3,900	2,600	3,000	3,000
Renewal Fees		63,000		63,000
Interest Income	529	648	500	500
Reciprocity Application	3,600	1,200	2,000	2,000
Emergency Permits	7,400	4,800	6,000	6,000
Miscellaneous	425	300	400	400
Inactive Status Fee		2,550		2,500
Reactivation Fee		300		300
Total	21,554	81,098	17,600	83,400

PERFORMANCE INDICATORS				
Licenses Renewed	0	210	0	225
New Licenses	31	18	23	25
Practitioners	249	227	250	250
Examinations:				
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times Given)	39	14	25	25
Applicants Examined	39	14	25	25
Applicants Passed (Includes Reexams)	39	14	25	25
Percentage Required for Passing	75%	75%	75%	75%
Total Applicants Re-examined	0	0	0	0
Total Applicants Passing Re-exam	0	0	0	0
Complaints				
Received/Investigated/Resolved	1/1/1	0/0/0	1/1/1	1/1/1
Board Meetings Held	2	2	2	2

HEALTH

09208 Board of Optometry - Info

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	55,827	75,783	69,518	71,974	71,974	2,456
Total	\$ 55,827	\$ 75,783	\$ 69,518	\$ 71,974	\$ 71,974	\$ 2,456
EXPENDITURE DETAIL:						
Personal Services	\$ 841	\$ 969	\$ 1,124	\$ 1,124	\$ 1,124	\$ 0
Operating Expenses	54,987	74,814	68,394	70,850	70,850	2,456
Total	\$ 55,827	\$ 75,783	\$ 69,518	\$ 71,974	\$ 71,974	\$ 2,456
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Application Fees	1,925	2,100	875	875
New License Fees	1,331	819	1,000	1,000
Renewal Fees	65,700	67,500	69,000	70,500
Interest Income	683	841	850	850
Public Excel Roster Fee	200	100	100	100
Corporation	690	750	750	750
Certificate Fees	275	275	125	125
Corporation Application	100	250	150	150
Late Fee	500	100	100	100
Total	71,404	72,735	72,950	74,450

PERFORMANCE INDICATORS				
Licenses Renewed	219	228	230	235
New Licenses	11	8	5	5
Practitioners	230	236	235	240
Examinations:				
Nationally Prepared (Times Given)	1	1	1	1
Applicants Examined/Passed	10/10	8/8	5/5	5/5
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times given)	11	8	5	5
Total Applicants Examined	11	8	5	5
Total Applicants Passed	11	8	5	5
Complaints:				
Received/Investigated/Resolved	1/1/1	7/7/5	3/3/3	3/3/3
Total Pending	0	2	0	0
No Actions Taken Against Licensee	1	4	0	0
Licensee Probation/Revoked	0/0	1/0	2/0	0/0
Inspections	3	5	3	3
Inquiries Received and Answered	723	407	400	400
Total Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	4	3	2	2

HEALTH

09209 Board of Pharmacy - Info

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	199,108	102,174	0	0	0	0
Other Funds	774,978	844,279	1,158,401	1,158,401	1,158,401	0
Total	\$ 974,087	\$ 946,453	\$ 1,158,401	\$ 1,158,401	\$ 1,158,401	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 478,713	\$ 555,515	\$ 509,093	\$ 509,093	\$ 509,093	\$ 0
Operating Expenses	495,374	390,938	649,308	649,308	649,308	0
Total	\$ 974,087	\$ 946,453	\$ 1,158,401	\$ 1,158,401	\$ 1,158,401	\$ 0
Staffing Level FTE:	5.4	6.0	6.4	6.4	6.4	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Pharmacist License Renewals	240,125	242,500	245,000	245,000
Application Fees - Pharmacists	3,220	3,430	3,500	3,500
Reciprocity Fees	6,000	7,050	6,500	6,500
Late License Fees	425	950	500	500
Reinstatement Fees	250	1,125	500	500
Pharmacy Permits (In State)	60,440	69,320	72,000	72,000
Pharmacy Permits (Non Resident)	148,000	176,400	170,000	170,000
Wholesale License Fees	250,200	262,600	250,000	240,000
Technician Registration	42,500	38,950	35,000	35,000
Intern Registration Fees	4,520	4,320	4,300	4,300
Interest Income	17,529	19,258	20,000	20,000
Miscellaneous	5,400	7,720	6,800	7,000
CPSC Inspections (Federal)	2,250		3,600	1,800
Charges for SVS-Federal (Health Svcs. Fund)	87,500	38,465	20,000	
Federal Grant (DOH BJA)	192,748	73,884	50,000	
Refund of Prior Years Expense		1,582		
Dental Board Inspection		1,100		
Federal Services		521		
Total	1,061,107	949,175	887,700	806,100

PERFORMANCE INDICATORS				
Licenses Renewed:				
Pharmacy Permits-SD & Non-Res-RENEWALS	290/580	308/647	315/650	320/650
Wholesale Distributor Permits-RENEWALS	1,069	1,146	1,100	1,050
Total New Licenses and Permits:				
Pharmacy Permits-SD & Non-Res-NEW	23/160	12/118	16/80	15/60
Wholesale Distributor Permits-NEW	182	167	145	130
Pharmacist Licenses-New & Renewals	92/1,921	98/1,948	104/1,950	110/1,960
Interns (New + Ren)/Technicians (New + Ren)	354/1,700	353/1,558	355/1,550	355/1,550
Other Activities:				
Inspections (Pharmacies and Wholesalers)	349	386	414	430
Other Pharmacy Visits	188	330	300	300
Controlled Drug Destructors	21	5	5	5
Prescription Drug Monitoring Lectures, Visits	225	219	220	225
CPSC Compliance Visits	16	12	12	12
Verification of Licenses, Permits, Regis.	885	761	500	500

HEALTH

09210 Board of Podiatry Examiners - Info

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	13,796	15,477	21,510	21,510	21,510	0
Total	\$ 13,796	\$ 15,477	\$ 21,510	\$ 21,510	\$ 21,510	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 324	\$ 288	\$ 288	\$ 288	\$ 0
Operating Expenses	13,796	15,154	21,222	21,222	21,222	0
Total	\$ 13,796	\$ 15,477	\$ 21,510	\$ 21,510	\$ 21,510	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Application Fees (Not Included in Exam/New)	500	1,000	1,000	1,000
Renewal Fees	8,420	7,050	8,250	8,400
Interest Income	429	411	450	450
Incorporation Fee	50	70	70	70
Total	9,399	8,531	9,770	9,920

PERFORMANCE INDICATORS				
Licenses Renewed	55	47	55	56
New Licenses	1	3	2	2
Practitioners	61	57	60	61
Complaints:				
Received/Investigated/Resolved	1/3/1	2/4/0	2/3/3	1/1/1
Total Hearings Held/Pending	0/2	0/4	0/0	0/0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	1	0	0	0
Inquiries Received and Answered	260	260	260	260
Board Meetings Held	1	4	4	3

HEALTH

09211 Board of Massage Therapy - Info

Mission:

To protect the health and safety of the public by mandatory licensure of qualified persons and enforcement of the statutes, rules, and regulations governing the practice of massage therapy including processing and investigating properly filed complaints and holding hearings as warranted.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	70,159	63,955	75,000	67,000	67,000	(8,000)
Total	\$ 70,159	\$ 63,955	\$ 75,000	\$ 67,000	\$ 67,000	(\$ 8,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,040	\$ 649	\$ 830	\$ 830	\$ 830	\$ 0
Operating Expenses	69,119	63,306	74,170	66,170	66,170	(8,000)
Total	\$ 70,159	\$ 63,955	\$ 75,000	\$ 67,000	\$ 67,000	(\$ 8,000)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Application Fees	6,825	6,600	7,000	7,000
New License Fees	3,870	4,185	4,500	4,500
Renewal Fees	34,065	33,210	35,000	35,000
Materials Sold	700	300	300	300
Interest Income	1,566	1,354	1,500	1,500
Miscellaneous	35	30	35	35
Inactive License Fee	800	1,450	1,500	1,500
Re-Activate Fee	315	630	500	500
Temporary Permits	1,650	1,150	1,500	1,500
Total	49,826	48,909	51,835	51,835

PERFORMANCE INDICATORS				
Total Licenses Renewed	753	752	775	775
Total New Licenses	79	88	80	80
Total Practitioners	839	840	850	850
Complaints:				
Received/Investigated/Resolved	3/3/3	6/3/1	10/10/10	10/10/10
Total Hearings Held	0	0	10	10
Total Pending	0	5	10	10
Total Licensees Reprimanded/Probationed	1	0	0	0
Total Licenses Suspended/Revoked	1	0	0	0
No Action Taken	3	1	0	0
Miscellaneous				
Total Applicants Denied SD Licensure	7	4	5	5
Number of Board Meetings Held	3	4	3	3

HEALTH

09212 Board of Speech-Language Pathology -Info

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	33,426	34,284	46,256	46,256	46,256	0
Total	\$ 33,426	\$ 34,284	\$ 46,256	\$ 46,256	\$ 46,256	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 1,128	\$ 1,128	\$ 1,128	\$ 0
Operating Expenses	33,426	34,284	45,128	45,128	45,128	0
Total	\$ 33,426	\$ 34,284	\$ 46,256	\$ 46,256	\$ 46,256	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Application Fees (if not included in exam/new fee)	6,300	7,800	7,950	7,950
New License Fees	8,650	10,850	11,000	11,000
Renewal Fees	69,650	4,750	70,850	8,950
Interest Income	780	1,291	1,400	1,450
Late Renewal Fee	600		600	
Duplicate License Fee	360	240	240	240
Total	86,340	24,931	92,040	29,590

PERFORMANCE INDICATORS				
Licenses Renewed	467	36	475	50
New Licenses	58	74	76	77
Total Practitioners	574	615	617	618
Complaints (Received/Investigated/Resolved)	0/0/0	0/0/0	0/0/0	0/0/0
Complaints (Hearings Held/Pending)	0/0	0/0	0/0	0/0
Complaints (Reprimanded/Suspended/No Action)	0/0	0/0	0/0	0/0
No Action Taken	0	0	0	0
Total Audits-Continuing Education	0	0	0	0
Number of Board Meetings Held	3	4	4	4

HEALTH

09213 Board of Certified Prof Midwives - Info

Mission:

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	20,000	20,000	20,000	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	20,000	20,000	20,000	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

LABOR AND REGULATION

10 LABOR AND REGULATION

Mission:

The mission of the Department of Labor and Regulation is to promote economic opportunity and financial security for individuals and businesses through quality, responsive and expert services; fair and equitable employment solutions; and safe and sound business practices.

LEGAL CITATION: The Department of Labor and Regulation is structured by virtue of Executive Order 2011-01. SDCL 1-37 established the secretary as the department head. Laws governing department divisions are: SDCL 47-31B; SDCL 51A-2; SDCL 58-2; SDCL 60-1 through 60-6, 60-6A, 60-9, 60-9A, 60-10 through 60-12, 3-18, 3-12, 3-12A, 3-12A, and 1-35-8; and SDCL Titles 61 and 62.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 1,587,727	\$ 2,039,124	\$ 1,941,018	\$ 1,941,018	\$ 1,941,018	\$ 0
Federal Funds	25,202,826	25,165,426	30,519,138	30,459,258	30,459,258	(59,880)
Other Funds	9,595,634	11,010,445	11,657,442	12,400,695	12,400,695	743,253
Total	\$ 36,386,187	\$ 38,214,995	\$ 44,117,598	\$ 44,800,971	\$ 44,800,971	\$ 683,373
EXPENDITURE DETAIL:						
Personal Services	\$ 22,077,500	\$ 23,854,572	\$ 26,550,109	\$ 27,183,128	\$ 27,183,128	\$ 633,019
Operating Expenses	14,308,687	14,360,423	17,567,489	17,617,843	17,617,843	50,354
Total	\$ 36,386,187	\$ 38,214,995	\$ 44,117,598	\$ 44,800,971	\$ 44,800,971	\$ 683,373
Staffing Level FTE:	393.1	396.3	419.3	425.3	425.3	6.0

LABOR AND REGULATION

1001 Secretariat Administration

Mission:

To improve the administration of and provide centralized support services for the Department of Labor and Regulation's programs and occupational licensing boards and commissions; to develop a skilled workforce through job training and employment services; to collect, analyze, and provide labor market information; to certify, license, and register real estate appraisers; and to provide integrated financial, legal, and public affairs support across the department.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 605,033	\$ 658,473	\$ 558,543	\$ 558,543	\$ 558,543	\$ 0
Federal Funds	9,264,594	9,033,539	11,231,038	11,231,038	11,231,038	0
Other Funds	212,306	221,992	301,657	313,685	313,685	12,028
Total	\$ 10,081,933	\$ 9,914,004	\$ 12,091,238	\$ 12,103,266	\$ 12,103,266	\$ 12,028
EXPENDITURE DETAIL:						
Personal Services	\$ 3,010,441	\$ 3,267,085	\$ 3,495,863	\$ 3,507,891	\$ 3,507,891	\$ 12,028
Operating Expenses	7,071,492	6,646,919	8,595,375	8,595,375	8,595,375	0
Total	\$ 10,081,933	\$ 9,914,004	\$ 12,091,238	\$ 12,103,266	\$ 12,103,266	\$ 12,028
Staffing Level FTE:	51.0	51.9	52.5	52.6	52.6	0.1

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Appraiser Certification:				
New Application Fees	7,710	5,735	5,000	5,000
Renewal Fees	122,440	122,900	122,000	122,000
Investment Council Interest	1,687	3,506	3,500	3,500
Risk Retention Group Lic	1,770	3,010	3,000	3,000
Reciprocity Fees	8,765	10,500	9,000	9,000
Temporary Fees	25,800	23,200	20,000	20,000
Penalty/Discipline Fees	8,800	4,200	4,500	4,500
Course Fees	5,800	7,200	7,000	7,000
Penalty/Renewals	540	425	400	400
7 hour USPAP Course Penalty	1,800	200	200	200
Contested Case Assessment	4,751	2,333	2,000	2,000
Supervisor/Trainee Applications	450	900	700	700
Supervisor Renewal	4,600	5,000	4,500	4,500
New Application Fees	9,000	6,050	3,000	3,000
License Renewal Fees	73,500	70,500	70,000	70,000
Late Renewal Fees	50	300	200	200
Investment Council Interest	2,997	2,222	2,222	2,222
Total	280,460	268,181	257,222	257,222

PERFORMANCE INDICATORS

State Labor Force	451,592	455,475	457,539	460,149
Employed Labor Force	438,811	442,284	443,739	446,649
Unemployed Labor Force	12,781	13,192	13,800	13,500
Unemployment Rate	2.8%	2.9%	3.0%	2.9%
Adult Basic Education ABE/GED Participants	2,504	2,755	2,800	2,850
Appraisers--New/Renewed Licenses	13/374	19/378	19/378	19/378
Complaints Received (Appraisers)	7	13	10	10
Upgrade/New Application Reviews	12/3	10/1	10/1	10/1
Reciprocity/Temporary	23/129	24/116	24/116	24/116
Course Applications	116	144	120	120
Supervisor/Trainees (New/Renewed)	3/46	2/48	2/48	2/48
Appraisal Management new applications	9	7	5	5

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Appraisal Management renewals	94	95	95	95

LABOR AND REGULATION

1004 Unemployment Insurance Service

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	5,773,138	5,448,959	6,814,026	6,814,026	6,814,026	0
Other Funds	0	0	0	0	0	0
Total	\$ 5,923,138	\$ 5,448,959	\$ 6,814,026	\$ 6,814,026	\$ 6,814,026	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 3,651,430	\$ 3,628,381	\$ 4,178,467	\$ 4,178,467	\$ 4,178,467	\$ 0
Operating Expenses	2,271,708	1,820,577	2,635,559	2,635,559	2,635,559	0
Total	\$ 5,923,138	\$ 5,448,959	\$ 6,814,026	\$ 6,814,026	\$ 6,814,026	\$ 0
Staffing Level FTE:	70.2	64.8	74.0	74.0	74.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Applications for Benefits	14,122	14,618	14,600	14,500
Number of Weekly Payments	80,809	89,579	89,000	88,000
Average Weekly Payment	\$312	\$324	\$338	\$350
Average Number of Weekly Payments	13.7	13.7	13.7	13.7
Average Benefit Payment	\$4,001	\$4,378	\$4,510	\$4,620
Individuals Receiving Payments	5,881	6,519	6,500	6,500
% of First Payments Made Within 14 Days	96.0%	95.8%	95.8%	95.8%
Total Dollars Paid*	\$24,007,476	\$28,245,468	\$29,800,000	\$30,000,000
Fed. Claims Reimbursed by Fed. Government	\$1,606,125	\$1,709,616	\$1,800,000	\$1,800,000
State/Nonprofit Claims Reimbursed by Employer	\$1,791,475	\$2,250,115	\$2,300,000	\$2,300,000
Number of Covered Employers	27,248	27,517	27,800	28,100
UI Taxes Paid	\$36,668,614	\$38,153,514	\$35,300,000	\$32,400,000
Trust Fund Balance	\$102,764,413	\$113,566,320	\$122,100,000	\$126,900,000

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

LABOR AND REGULATION

1005 Field Operations

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 162,991	\$ 655,578	\$ 656,238	\$ 656,238	\$ 656,238	\$ 0
Federal Funds	9,491,055	10,555,045	12,075,880	12,075,880	12,075,880	0
Other Funds	0	0	0	0	0	0
Total	\$ 9,654,046	\$ 11,210,623	\$ 12,732,118	\$ 12,732,118	\$ 12,732,118	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 7,921,767	\$ 8,785,311	\$ 10,045,028	\$ 10,045,028	\$ 10,045,028	\$ 0
Operating Expenses	1,732,279	2,425,312	2,687,090	2,687,090	2,687,090	0
Total	\$ 9,654,046	\$ 11,210,623	\$ 12,732,118	\$ 12,732,118	\$ 12,732,118	\$ 0
Staffing Level FTE:	154.9	159.5	166.0	166.0	166.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Total SDWORKS Participants	54,543	45,881	47,000	48,000
Job Orders Received by DLR Internally+	46,086	39,737	37,000	35,000
Job Orders Received by DLR Externally+	N/A	5,000	20,000	20,000
Wagner-Peyser Employment Services (ES) Entered Employment (Unduplicated)*	21,671	22,000	22,000	22,000
ES Employment Retention Rate*	84%	82%	82%	82%
ES Entered Employment Rate*	67%	58%	58%	58%
Workforce Innovation & Opportunity Act (WIOA) Participants Adult/Dislocated/Youth	625/222/344	516/93/225	700/250/350	700/250/350
WIOA Adult Entered Employment Rate*	78%	73%	73%	73%
WIOA Youth Employment/Education Rate*	70%	47%	49%	49%
WIOA Dislocated Worker Entered Emp. Rate*	86%	84%	84%	84%
WIOA Adult Retention Rate*	86%	86%	86%	86%
TANF Recipients Served/Work Activity	1,449/2,954	1,088/2,351	1,250/2,500	1,250/2,500
TANF Avg Statewide Participation Rate (FFY)	50%	50%	50%	50%
SNAP Recipients Served/Work Activity	8,063/4,008	8,095/3,564	4,000/2,000	4,000/2,000
Eligible Veteran Participants	347	373	400	400
UI Recipients Referred to Reemploy. Svcs	2,805	3,704	3,500	3,500
Dakota Roots Participants Entered Empl.~	342	242	350	350

+Job Orders Received split into two performance indicators, internal and external, starting in April 2017.

*New reporting requirements passed under the Workforce Innovation and Opportunity Act (WIOA) were implemented in FY2017, resulting in a delay in receiving final performance measurements per the new standards. Actual FY2017 amounts will be updated as they become available.

~Reported by calendar year

LABOR AND REGULATION

1006 State Labor Law Administration

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 669,703	\$ 725,073	\$ 726,237	\$ 726,237	\$ 726,237	\$ 0
Federal Funds	138,670	72,356	357,712	297,832	297,832	(59,880)
Other Funds	371,074	476,811	501,606	501,606	501,606	0
Total	\$ 1,179,446	\$ 1,274,239	\$ 1,585,555	\$ 1,525,675	\$ 1,525,675	(\$ 59,880)
EXPENDITURE DETAIL:						
Personal Services	\$ 845,890	\$ 855,245	\$ 1,180,587	\$ 1,120,707	\$ 1,120,707	(\$ 59,880)
Operating Expenses	333,556	418,995	404,968	404,968	404,968	0
Total	\$ 1,179,446	\$ 1,274,239	\$ 1,585,555	\$ 1,525,675	\$ 1,525,675	(\$ 59,880)
Staffing Level FTE:	13.7	12.9	16.0	15.3	15.3	(0.7)

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Workers' Compensation (WC) Self-Insurance				
Application Fees	20,000	18,000	24,000	24,000
WC Insurance Policy Fees	277,871	270,214	270,000	270,000
WC Managed Care Plan Fees	2,750	2,500	2,750	2,750
Interest Income	15,008	15,789	15,000	15,000
First Report Late Filing Fines	38,140	41,200	40,000	40,000
Total	353,769	347,703	351,750	351,750

PERFORMANCE INDICATORS				
Collective Bargaining Filings of Petitions for Hearing	25	30	25	25
Collective Bargaining Petitions Settled or Dismissed Prior to Hearing	3	2	3	3
Hearings Held to Arbitrate, Mediate, or Conduct Collective Bargaining Matters and Render Decisions	22	16	15	15
Wage Inquiries/Wage Law Complaints Filed	6,000/250	6,100/300	6,100/250	6,100/250
Private Industry Employees Affected by WC	350,300	355,800	360,000	365,000
Private Industry WC First Reports of Injury	18,543	17,416	17,500	17,500
New Filings of Private Industry WC Petitions	183	145	140	140
Private Industry WC Claims Settled or Dismissed Prior to Hearing	166	129	130	130
Private Industry WC Hrng Petitions Pending	365	381	391	391
Private Industry WC Claims Resulting in a Formal Hearing	10	1	5	5
Hearings Held to Mediate WC Matters	34	39	35	35
UI Appeals Filings of Petitions for Hearing	888	914	900	900
UI Appeals Resulting in Final Order of Decision	901	925	900	900
UI Appeals Pending	38	42	40	40
Human Rights Charges Received/Conciliated	315/1	259/2	260/2	260/2
Human Rights Case Closures	58	46	50	50
Human Rights Unsuccessful Conciliations	2	1	2	2
WC Independent Contractor Applications	165	351	170	170
WC Agreements Reviewed/Approved	669/662	698/542	700/600	700/600

LABOR AND REGULATION

1031 Board of Accountancy - Info

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	253,133	256,744	324,492	330,380	330,380	5,888
Total	\$ 253,133	\$ 256,744	\$ 324,492	\$ 330,380	\$ 330,380	\$ 5,888
EXPENDITURE DETAIL:						
Personal Services	\$ 105,297	\$ 115,829	\$ 148,416	\$ 154,304	\$ 154,304	\$ 5,888
Operating Expenses	147,836	140,914	176,076	176,076	176,076	0
Total	\$ 253,133	\$ 256,744	\$ 324,492	\$ 330,380	\$ 330,380	\$ 5,888
Staffing Level FTE:	1.8	1.8	2.5	2.6	2.6	0.1

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Examination Fees	18,697	22,269	17,000	20,000
Reexamination Fees	50,744	51,231	48,000	49,000
New License Fees	2,650	3,600	2,800	3,000
Renewal Fees	184,970	205,070	190,000	195,000
Interest Income	4,715	5,466	4,000	4,000
Peer Review	3,600	5,175	5,650	4,000
Board Exam Fee	12,390	11,980	12,570	12,000
Name Changes	150	275	100	100
Late Fees	4,700	4,350	5,000	4,500
Legal Recovery cost	1,450	1,050	1,000	1,000
Total	284,066	310,466	286,120	292,600

PERFORMANCE INDICATORS				
Licenses Renewed	1,925	1,995	1,750	1,800
New Licenses	70	81	70	70
Practitioners	1,818	1,890	1,700	1,750
Examinations:				
Nationally Prepared (Times Given)	4	4	4	4
Total Applicants Examined	102	100	90	95
Applicants Passed (Includes Reexams)	53	59	50	50
Score Required for Passing	75%	75%	75%	0
Complaints:				
Received/Investigated/Resolved	11/10/10	18/18/8	12/12/11	12/12/11
Hearings Held/Pending	2/0	0/0	0/0	0/0
Licensees Reprimanded/Probationed	3/0	4/0	0/0	0/0
Licenses Suspended/Revoked	0/0	0/0	0/0	0/0
No Action Taken Against Licensee	0	0	0	0
Prosecutions	0	0	0	0
Miscellaneous:				
Peer Review	48	69	70	55
Inquiries Received and Answered	7,440	7,440	7,440	7,440
Applicants Denied Licensure	1	0	0	0
Board Meetings Held	8	9	9	10
CPE Audits	104	104	110	110

LABOR AND REGULATION

1032 Board of Barber Examiners - Info

Mission:

The Board of Barber Examiners protects the health and safety of the consumer public by licensure of qualified persons, licensing and inspection of barbershop facilities, and enforcement of the statutes, rules and regulations governing the practice of barbering including the appropriate resolution of complaints.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	23,667	27,911	29,098	31,062	31,062	1,964
Total	\$ 23,667	\$ 27,911	\$ 29,098	\$ 31,062	\$ 31,062	\$ 1,964
EXPENDITURE DETAIL:						
Personal Services	\$ 2,172	\$ 4,363	\$ 2,531	\$ 4,495	\$ 4,495	\$ 1,964
Operating Expenses	21,495	23,548	26,567	26,567	26,567	0
Total	\$ 23,667	\$ 27,911	\$ 29,098	\$ 31,062	\$ 31,062	\$ 1,964
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Application Fees	300	200	200	200
Renewal Fees	16,725	20,100	20,625	20,625
Interest Income	656	669	680	680
Reciprocity Fees	280	915	1,050	1,050
New Shop Inspection	500	1,000	625	625
Expired License Fees	111	96	96	96
Restoration Fees	252	180	225	225
Fee for privately owned barber chairs	1,260	1,570	1,570	1,570
Miscellaneous				
Total	20,084	24,730	25,071	25,071

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	295/10	306/6	302/10	302/10
Examinations:	172	170	177	177
Nationally Prepared (Times Given)	0	0	0	0
Applicants Examined	0	0	0	0
Applicants Passed (Includes Reexams)	0	0	0	0
Inspections	93	94	93	93
Inquiries Received and Answered	510	510	510	510
Board Meetings Held	2	3	2	2

LABOR AND REGULATION

1033 Cosmetology Commission - Info

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	346,084	331,351	316,243	324,878	324,878	8,635
Total	\$ 346,084	\$ 331,351	\$ 316,243	\$ 324,878	\$ 324,878	\$ 8,635
EXPENDITURE DETAIL:						
Personal Services	\$ 192,457	\$ 203,390	\$ 191,969	\$ 200,604	\$ 200,604	\$ 8,635
Operating Expenses	153,626	127,961	124,274	124,274	124,274	0
Total	\$ 346,084	\$ 331,351	\$ 316,243	\$ 324,878	\$ 324,878	\$ 8,635
Staffing Level FTE:	4.0	4.1	3.6	3.7	3.7	0.1

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Examination Fees	18,800	15,200	18,000	16,000
Reexamination Fees	1,900	1,305	2,000	1,500
New License Fees (no temp fees)	23,898	27,557	24,000	28,000
Renewal Fees (has dup fees)	195,130	213,221	195,000	210,000
Materials Sold/Miscellaneous	179	481	300	500
Interest Income	3,837	3,768	3,700	3,800
Temporary Licenses	1,086	1,776	1,300	1,800
Certifications	2,440	1,980	2,500	2,000
Reciprocity	9,900	11,800	11,000	12,000
Penalty Fees	37,475	30,820	36,000	32,000
Total	294,645	307,908	293,800	307,600
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	7,904/842 6,014	8,843/886 6,890	7,700/850 6,000	8,500/825 6,800
Examinations:				
Nationally Prepared (Times Given)	13	11	14	12
Applicants Examined/Passed	334/312	308/296	325/315	310/300
State Prepared (Times Given)	13	11	14	12
Applicants Examined/Passed	355/339	340/331	350/340	340/330
Applicants Reexamined/Passed	32/25	40/36	25/20	40/35
Complaints (calendar year):				
Received/Investigated/Resolved	21/18/14	43/43/29	15/15/15	30/30/27
Hearings Held/Pending	3/0	1/0	2/0	2/0
Licensees Reprimanded/Probationed	0/0	1/0	0/0	0/0
Licenses Suspended/Revoked	9/2	12/0	10/1	12/0
Inspections/Audits	1,750	1,775	1,750	1,800
Inquiries Received and Answered	17,150	17,500	17,400	17,700
Board Meetings Held	10	8	6	6

LABOR AND REGULATION

1034 Plumbing Commission - Info

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	543,833	660,628	626,449	629,786	629,786	3,337
Total	\$ 543,833	\$ 660,628	\$ 626,449	\$ 629,786	\$ 629,786	\$ 3,337
EXPENDITURE DETAIL:						
Personal Services	\$ 387,380	\$ 445,871	\$ 424,528	\$ 427,865	\$ 427,865	\$ 3,337
Operating Expenses	156,453	214,757	201,921	201,921	201,921	0
Total	\$ 543,833	\$ 660,628	\$ 626,449	\$ 629,786	\$ 629,786	\$ 3,337
Staffing Level FTE:	7.0	7.0	7.0	7.1	7.1	0.1

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Examination Fees	21,000	15,500	15,500	15,500
Reexamination Fees	100	300	300	300
New License Fees	20,840	29,540	29,500	29,500
Renewal Fees	290,400	289,665	289,000	289,000
Materials Sold	16,635	73,831	15,000	15,000
Interest Income	1,544	2,484	2,400	2,400
Temporary Licenses	200	300	300	300
License Directories/Seminar Registrations	16	50	50	50
Reciprocity Fees	9,100	11,970	11,900	11,900
Inspection Certificates	15,730	16,050	16,000	16,000
Inspection Fees	261,015	264,070	264,000	264,000
Misc Income		160		
Total	636,580	703,920	643,950	643,950
PERFORMANCE INDICATORS				
Licenses Renewed	2,364	2,394	2,350	2,350
New Licenses	462	418	420	420
Practitioners	2,826	2,792	2,750	2,750
Examinations:				
State Prepared (Times Given)	45	47	45	45
Applicants Examined/Passed	122/114	148/141	130/120	130/120
Applicants Reexamined/Passed	1/1	3/3	3/3	3/3
Complaints:				
Received/Investigated/Resolved	18/18/18	18/18/18	15/15/15	15/15/15
Prosecutions	0	0	0	0
Miscellaneous:				
Inspections	6,708	6,601	6,600	6,600
Inquiries Received and Answered	4,306	3,708	3,700	3,700
Applicants Denied SD Licensure	2	3	3	3
Board Meetings Held	4	4	4	4

LABOR AND REGULATION

1035 Board of Technical Professions - Info

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	231,471	786,327	370,547	382,321	382,321	11,774
Total	\$ 231,471	\$ 786,327	\$ 370,547	\$ 382,321	\$ 382,321	\$ 11,774
EXPENDITURE DETAIL:						
Personal Services	\$ 104,675	\$ 159,439	\$ 186,877	\$ 198,651	\$ 198,651	\$ 11,774
Operating Expenses	126,796	626,888	183,670	183,670	183,670	0
Total	\$ 231,471	\$ 786,327	\$ 370,547	\$ 382,321	\$ 382,321	\$ 11,774
Staffing Level FTE:	2.2	3.2	3.5	3.6	3.6	0.1

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Application Fees	70,450	67,425	70,000	70,000
Renewal Fees	234,420	326,080	235,000	250,000
Interest Income	7,984	9,760	7,000	7,000
Late Renewal Penalties	15,500	15,300	15,000	10,000
Penalties	6,585	102,175	3,000	3,000
Total	334,939	520,740	330,000	340,000

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	3,600/597	4,277/550	3,600/600	4,000/600
Examinations:				
Nationally Prepared (Times Given)	525	780	344	500
Applicants Examined/Passed (Includes Reexams)	387/278	394/262	344/230	325/230
State Prepared (Times Given)	6	6	6	6
Applicants Examined/Passed	15/15	16/16	30/30	30/30
Applicants Reexamined/Passed	0/0	0/0	3/3	3/3
Complaints:				
Received/Investigated/Resolved	2/2/2	2/2/2	15/15/10	15/15/10
Hearings Held/Pending	1/0	2/0	2/0	1/0
Licensees Reprimanded/Probationed	1/0	2/0	2/2	2/2
Licenses Suspended/Revoked	0/0	0/0	1/1	1/1
No Action Taken Against Licensee	2	0	10	5
Total Prosecutions	0	2	5	5
Inquiries Received and Answered	2,500	2,500	3,000	3,000
Audits	78	78	78	78
Applicants Denied SD Licensure	26	35	20	20
Board Meetings Held	6	6	6	6

LABOR AND REGULATION

1036 Electrical Commission - Info

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,621,938	1,778,819	1,692,757	1,934,958	1,934,958	242,201
Total	\$ 1,621,938	\$ 1,778,819	\$ 1,692,757	\$ 1,934,958	\$ 1,934,958	\$ 242,201
EXPENDITURE DETAIL:						
Personal Services	\$ 1,170,167	\$ 1,294,419	\$ 1,203,393	\$ 1,436,260	\$ 1,436,260	\$ 232,867
Operating Expenses	451,771	484,400	489,364	498,698	498,698	9,334
Total	\$ 1,621,938	\$ 1,778,819	\$ 1,692,757	\$ 1,934,958	\$ 1,934,958	\$ 242,201
Staffing Level FTE:	20.4	21.6	22.0	23.1	23.1	1.1

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Examination Fees	8,920	8,440	7,000	7,000
Re-examination Fees	2,200	2,480	2,000	2,000
New License Fees	36,250	26,350	18,000	18,000
Renewal Fees	152,910	61,540	165,000	35,000
Miscellaneous Income	3,269	102	5,000	5,000
Interest Income	14,891	14,892	20,000	20,000
Inspection Fees	1,234,976	1,155,780	1,150,000	1,150,000
Wiring Permits	133,100	131,685	115,000	115,000
Reciprocity Fees	8,400	9,360	9,000	9,000
Administrative & Re-instatement Penalty Fees	39,892	81,862	12,000	12,000
Undertaking Fees	4,785	4,900	5,000	5,000
Total	1,639,593	1,497,391	1,508,000	1,378,000

PERFORMANCE INDICATORS				
Licenses Renewed/New	3,480/825	1,328/728	3,000/800	900/600
Practitioners	4,603	5,911	5,000	5,000
Examinations:				
Applicants Examined/Passed	299/135	272/154	250/100	250/100
Applicants Reexamined/Passed	124/47	173/107	150/75	150/75
Complaints:				
Received/Investigated/Resolved	0/0/0	0/0/0	5/5/5	5/5/5
Hearings Held	0	0	1	1
Inspections	34,194	38,876	40,000	42,000
Audits	0	1	0	1
Applicants Denied SD Licensure	14	27	25	25
Board Meetings Held	1	2	4	4

LABOR AND REGULATION

1037 Real Estate Commission - Info

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	454,150	448,782	580,357	589,188	589,188	8,831
Total	\$ 454,150	\$ 448,782	\$ 580,357	\$ 589,188	\$ 589,188	\$ 8,831
EXPENDITURE DETAIL:						
Personal Services	\$ 319,093	\$ 339,616	\$ 349,207	\$ 358,038	\$ 358,038	\$ 8,831
Operating Expenses	135,057	109,166	231,150	231,150	231,150	0
Total	\$ 454,150	\$ 448,782	\$ 580,357	\$ 589,188	\$ 589,188	\$ 8,831
Staffing Level FTE:	5.1	5.2	5.0	5.1	5.1	0.1

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Application Fees	87,845	88,667	87,000	87,000
New License Fees	34,732	22,319	30,000	25,000
Renewal Fees	276,178	226,795	275,000	225,000
Materials Sold	11,090	11,721	12,000	12,000
Interest Income	6,516	6,773	6,000	6,000
Changes of Address	7,980	6,705	8,000	8,000
Certificates of Licensure	2,805	3,305	2,800	3,000
Late Renewal Fees	8,770	8,855	9,000	9,000
Penalties Reimbursement of Investigations	417	14,956	10,000	10,000
Seminar Income	57,740	25,610		
Miscellaneous	9,020		10,000	10,000
Total	503,093	415,706	449,800	395,000

PERFORMANCE INDICATORS				
Licenses Renewed/New	1,824/400	1,645/460	1,750/400	1,700/400
Practitioners	3,853	4,014	3,800	4,000
Examinations:				
Nationally Prepared (Times Given)	921	494	500	500
Applicants Examined/Passed	649/439	494/262	450/200	450/250
State Prepared (Times Given)	51	494	500	500
Applicants Examined/Passed	42/39	536/292	500/300	500/300
Applicants Reexamined/Passed	265/219	217/88	250/150	250/150
Complaints:				
Received/Investigated/Resolved	99/99/99	90/90/90	85/85/85	85/85/85
Hearings Held/Pending	0/0	0/0	1/0	1/0
Licensees Reprimanded/Probationed	90	85	80	80
Licenses Suspended/Revoked	0	0	1	1
No Action Taken Against Licensee	9	5	10	10
Inspections (condos)	8	3	6	5
Audits	189	193	200	200
Inquiries Received and Answered	58,982	55,682	56,000	56,000
Applicants Denied SD Licensure	4	3	5	5
Board Meetings Held	6	7	8	8

LABOR AND REGULATION

1038 Abstracters Bd of Examiners - Info

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	26,232	28,096	27,518	45,831	45,831	18,313
Total	\$ 26,232	\$ 28,096	\$ 27,518	\$ 45,831	\$ 45,831	\$ 18,313
EXPENDITURE DETAIL:						
Personal Services	\$ 17,872	\$ 16,524	\$ 17,908	\$ 7,221	\$ 7,221	(\$ 10,687)
Operating Expenses	8,360	11,573	9,610	38,610	38,610	29,000
Total	\$ 26,232	\$ 28,096	\$ 27,518	\$ 45,831	\$ 45,831	\$ 18,313
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Examination Fees	750	6,000	4,000	4,000
Reexamination Fees	200	800	1,000	1,000
New License Fees	3,882	4,925	5,000	2,000
Renewal Fees	37,730	37,730	38,000	40,000
Materials Sold	1,125	800	1,000	1,000
Interest Income	2,894	3,494	2,500	3,000
Total	46,581	53,749	51,500	51,000

PERFORMANCE INDICATORS				
Licenses Renewed	84	87	87	87
New Licenses	3	2	2	2
Practitioners	200	246	200	250
Examinations:				
State Prepared (Times Given)	3	3	3	3
Applicants Examined	29	29	30	30
Applicants Reexamined	8	19	10	15
Complaints:				
Received/Investigated/Resolved	0/0/0	0/0/0	1/1/1	2/2/2
Hearings Held	0	0	0	0
Miscellaneous:				
Inspections	0	3	2	2
Inquiries Received and Answered	100	125	100	100
Board Meetings Held	3	3	3	3

LABOR AND REGULATION

1039 South Dakota Athletic Commission - Info

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	40,099	45,131	55,740	57,926	57,926	2,186
Total	\$ 40,099	\$ 45,131	\$ 55,740	\$ 57,926	\$ 57,926	\$ 2,186
EXPENDITURE DETAIL:						
Personal Services	\$ 4,288	\$ 4,457	\$ 8,370	\$ 10,556	\$ 10,556	\$ 2,186
Operating Expenses	35,811	40,674	47,370	47,370	47,370	0
Total	\$ 40,099	\$ 45,131	\$ 55,740	\$ 57,926	\$ 57,926	\$ 2,186
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Event Fee	9,664	183,327	30,000	30,000
Promoter License	1,500	1,200	1,500	1,500
Matchmaker License	200	200	200	200
Manager License	100	300	100	100
Contestant Registration	5,000	6,025	6,000	6,000
Judge Registration	500	550	500	500
Referee Registration	500	300	500	500
Second Registration	2,500	5,000	2,500	2,500
Timekeeper Registrations	125	75	125	125
Interest Income	600	284	600	600
Federal ID Fee	25	25	25	25
Amateur Exemption Fee	100	100	100	100
Total	20,814	197,386	42,150	42,150

PERFORMANCE INDICATORS				
Events monitored	4	6	8	8
Promoters Licensed	3	4	5	5
Contestant Registrations	94	120	100	100
Matchmakers	1	1	1	1
Managers	1	3	1	1
Judges	13	11	10	10
Referees	4	6	10	10
Timekeepers	1	3	5	5
Second Registrations	115	201	200	200
Amateur Association Exemption Fee	1	1	1	1
Federal ID applicant	0	1	1	1

LABOR AND REGULATION

10610 Banking

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,735,207	3,100,003	3,208,227	3,737,088	3,737,088	528,861
Total	\$ 2,735,207	\$ 3,100,003	\$ 3,208,227	\$ 3,737,088	\$ 3,737,088	\$ 528,861
EXPENDITURE DETAIL:						
Personal Services	\$ 2,105,443	\$ 2,342,380	\$ 2,560,482	\$ 2,973,073	\$ 2,973,073	\$ 412,591
Operating Expenses	629,764	757,624	647,745	764,015	764,015	116,270
Total	\$ 2,735,207	\$ 3,100,003	\$ 3,208,227	\$ 3,737,088	\$ 3,737,088	\$ 528,861
Staffing Level FTE:	26.6	28.3	29.5	34.5	34.5	5.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Mortgage Lender Renewal and Application	159,050	173,900	150,000	150,000
Banking Revolving Fund:				
Bank Examination Fee	847,321	1,644,971	1,500,000	1,500,000
Trust Company Examination Fee	290,537	306,742	300,000	300,000
Money Lenders Renewal and Applications	436,000	334,400	400,000	300,000
Other License Fees		360		
Money Transmitter Renewal and Application	91,500	102,400	90,000	100,000
Mortgage Broker Renewal and Application	7,390	9,930	7,000	7,000
Mortgage Loan Originator Renewal and Application	295,335	347,725	200,000	200,000
Trust Company Supervision Fee	812,284	840,381	650,000	750,000
Investment Council Interest	70,462	79,785	40,000	40,000
Other Banks and Loans	801	302	1,000	1,000
Miscellaneous (Transfer In)	8,255	8,645		
Trust Company Charter Fees (General Fund)		35,000	20,000	20,000
Licensing Examination Fees	28,471	15,686	20,000	20,000
Total	3,047,406	3,900,227	3,378,000	3,388,000

PERFORMANCE INDICATORS				
Institutions Examined:				
Money Lenders (on-site)	19	3	10	10
Banks	16	17	18	18
Trust Companies	34	27	35	35
Licenses Issued or Renewed:				
Money Lenders/Money Orders	458/77	359/87	325/70	300/80
Mortgage Lenders/Brokers	246/17	256/19	240/15	240/15
Mortgage Loan Originator	2,542	3,059	2,000	2,000
Charters Cancelled: Banks/Bank Branches	3/11	0/1	2/2	2/2
Total Assets of Banks Supervised	\$25,293,667,000	\$25,213,000,000	\$25,000,000,000	\$25,000,000,000
Total Assets of Trust Companies Supervised	\$226,054,306,000	\$234,371,588,000	\$275,000,000,000	\$275,000,000,000

LABOR AND REGULATION

10612 Trust Captive Insurance Company - Info

Mission:

To provide insurance coverage for the potential administrative and examination costs associated with the failure of a trust company regulated in South Dakota.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	133,620	273,811	173,046	173,046	(100,765)
Total	\$ 0	\$ 133,620	\$ 273,811	\$ 173,046	\$ 173,046	(\$ 100,765)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 4,995	\$ 15,000	\$ 18,485	\$ 18,485	\$ 3,485
Operating Expenses	0	128,625	258,811	154,561	154,561	(104,250)
Total	\$ 0	\$ 133,620	\$ 273,811	\$ 173,046	\$ 173,046	(\$ 100,765)
Staffing Level FTE:	0.0	0.1	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Number of Trust Companies Registered	89	96	103	110
Number of Claims Submitted to Captive	N/A	0	0	0

LABOR AND REGULATION

1063 Insurance

Mission:

To protect the public by providing quality assistance, providing fair industry regulation, and promoting healthy and competitive insurance and investment markets in South Dakota.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	535,369	55,528	40,482	40,482	40,482	0
Other Funds	2,736,440	2,714,229	3,348,940	3,348,940	3,348,940	0
Total	\$ 3,271,809	\$ 2,769,756	\$ 3,389,422	\$ 3,389,422	\$ 3,389,422	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,239,127	\$ 2,387,267	\$ 2,541,483	\$ 2,541,483	\$ 2,541,483	0
Operating Expenses	1,032,681	382,490	847,939	847,939	847,939	0
Total	\$ 3,271,809	\$ 2,769,756	\$ 3,389,422	\$ 3,389,422	\$ 3,389,422	\$ 0
Staffing Level FTE:	36.2	36.0	37.7	37.7	37.7	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Taxes Collected (General Fund)	84,541,512	83,020,726	84,000,000	85,500,000
Fees (Insurance Operating Fund):				
Admission	76,488	97,936	70,000	77,000
Company Renewal	81,480	79,880	83,000	82,000
Agent Licensing/Renewal	8,559,141	9,217,424	8,000,000	8,200,000
Exam Fees	15,160	16,700	15,000	15,000
Miscellaneous and Legal	7,949	10,699	9,000	9,000
Retaliatory/Filing	1,172,200	1,192,953	1,200,000	1,175,000
Administrative Penalties	554,577	581,257	500,000	550,000
Lists and Labels	270	440	500	500
Certification Letters	3,860	3,160	3,500	3,500
Investment Council Interest	19,626	17,578	20,000	20,000
Course Approval	16,475	17,100	17,000	17,000
Company Supervision	94,500	95,500	75,000	100,000
Subsequent Injury Fund:				
Sub-Injury Fund Assessment	3,492,914	500	2,500,000	
Investment Council Interest	21,208	24,086	20,000	25,000
Continuing Education Fund:				
Agent Renewal Fees (Biennial renewal)	37,270	69,820	35,000	70,000
Special Collections for Workers Comp:				
Policy Fee (Transferred to Dept. of Labor)	277,871	270,214	260,000	265,000
Examination Fund (Effective 7-1-97)	1,342,000	1,341,000	1,350,000	1,340,000
Investment Companies Notification Fees	23,605,650	30,596,150	31,514,000	32,459,000
Securities Registration Fees	42,840	23,775	24,000	25,000
Broker-Dealer Licensing Fees	192,600	196,200	202,000	208,060
Agent Licensing Fees	14,065,775	13,996,150	14,416,000	14,848,480
Name Change Filing Fees	110,600	145,900	150,000	155,000
Extension of Registration Fees	5,900	5,450	6,000	6,000
Investment Adviser Agent Fees	105,650	112,900	116,000	119,000
Annual Report Filing Fees	400	300		
REG D-506 Filing Fees	113,825	111,600	115,000	118,000
Franchise Registration Fees	54,400	58,950	61,000	63,000
Franchise Amendment Fees		150		
Franchise Annual Report Fees	100,100	93,050	96,000	99,000
Securities Opinion Fees	850	100		
Investment Adviser Fees	4,700	5,500	6,000	6,000
Business Opportunity Filing Fees	100	100	100	100
Private Placement Filing Fees	2,450	400		

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Church Extension Bond Filing Fees	5,000	5,700	6,000	6,000
Investment Adviser Notice Filing Fee	382,575	281,400	290,000	299,000
Model Accredited Filing Fees	200			
Reg A Tier II Filing Fees	1,000	4,400	5,000	8,000
Securities Fines	70,001	13,250	14,000	14,000
Securities Fund Interest	43,191	44,960	46,000	47,000
Securities Misc	8,020	1,806	2,000	2,000
Total	139,230,328	141,755,164	145,227,100	145,931,640
PERFORMANCE INDICATORS				
Total Licensed/Domestic Companies	1,385/73	1,390/71	1,385/70	1,390/70
Domestic Companies Financial Exams In Progress	5	1	2	2
Domestic Companies Financial Exams Closed	3	6	16	4
Company Market Conduct Exams In Progress	2	1	2	2
Company Market Conduct Exams Closed	5	1	1	2
Companies Licensed/Approved Mergers	17/11	29/12	15/10	20/10
Agent Licenses Issued	16,614	17,668	14,000	15,000
Agent Appointments Issued	81,665	80,419	65,000	68,000
Agent Licenses Renewed	28,827	28,100	24,000	25,000
Renewed Appointments	197,247	228,783	200,000	210,000
Agent Appointment Cancellations	70,482	62,113	60,000	60,000
Property/Casualty Filings Reviewed	6,046	6,293	7,000	7,000
Life/Health Filings Reviewed	2,828	2,964	3,300	3,000
Consumer Complaints Closed	742	545	675	660
Enforcement/Closed Files	1,195	1,318	1,000	1,100
Continuing Education:				
Agents Paying License Renewal	1,699	3,621	1,600	3,400
Agents Exempt	305	284	305	305
Courses Reviewed	670	691	700	700
Transfer to General Fund (SDCL 4-4-4.4)	\$7,180,551	\$7,819,539	\$6,178,578	\$6,434,578
Subsequent Injury Fund:				
New Claims	3	1	2	2
Claims Paid	65	57	70	65
Dollars Paid	\$1,725,509	\$1,089,621	\$1,600,000	\$1,500,000
New Securities Applications	32	18	55	55
Extension and Amendments	57	53	65	65
Private Placement/Other Exemptions	1/420	0/417	2/375	2/375
Invest. Co. Notice Filings-New/Total	3,495/26,997	3,801/26,640	3,750/25,500	3,750/25,500
New Franchise Applications/Renewals	227/654	236/604	245/700	245/700
Franchise Exemptions	0	0	0	0
Business Opportunities-New/Total	0/2	0/2	0/2	0/2
Broker-Dealers/B-D Agents Licensed	1,235/94,433	1,234/94,217	1,275/95,500	1,275/95,500
Investment Advisors/IA Agents Licensed	45/1,829	52/1,939	55/1,850	55/1,850
Investment Advisors Notice Filings	823	844	875	875
Franchise Applications Withdrawn	192	234	185	185
Investigations	88	84	125	125
Administrative Orders Issues	54	19	50	50
Opinions Requested	5	2	5	5
Securities Transfers to General Fund	\$38,448,476	\$45,226,369	\$46,480,638	\$47,872,558

TRANSPORTATION

11 TRANSPORTATION

Mission:

To provide a safe, efficient and effective transportation system.

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 519,586	\$ 546,949	\$ 548,170	\$ 548,170	\$ 548,170	\$ 0
Federal Funds	347,897,441	331,690,383	388,535,857	388,535,857	388,535,857	0
Other Funds	315,233,666	262,645,771	299,665,875	299,833,639	299,833,639	167,764
Total	<u>\$ 663,650,693</u>	<u>\$ 594,883,103</u>	<u>\$ 688,749,902</u>	<u>\$ 688,917,666</u>	<u>\$ 688,917,666</u>	<u>\$ 167,764</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 62,869,928	\$ 68,829,013	\$ 71,870,557	\$ 71,870,557	\$ 71,870,557	\$ 0
Operating Expenses	600,780,765	526,054,090	616,879,345	617,047,109	617,047,109	167,764
Total	<u>\$ 663,650,693</u>	<u>\$ 594,883,103</u>	<u>\$ 688,749,902</u>	<u>\$ 688,917,666</u>	<u>\$ 688,917,666</u>	<u>\$ 167,764</u>
Staffing Level FTE:	975.7	998.4	1,014.3	1,014.3	1,014.3	0.0

TRANSPORTATION

111 General Operations

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 519,586	\$ 546,949	\$ 548,170	\$ 548,170	\$ 548,170	\$ 0
Federal Funds	35,633,191	26,933,667	41,466,984	41,466,984	41,466,984	0
Other Funds	151,014,581	143,299,473	155,121,590	155,289,354	155,289,354	167,764
Total	\$ 187,167,357	\$ 170,780,089	\$ 197,136,744	\$ 197,304,508	\$ 197,304,508	\$ 167,764
EXPENDITURE DETAIL:						
Personal Services	\$ 62,869,928	\$ 68,829,013	\$ 71,870,557	\$ 71,870,557	\$ 71,870,557	\$ 0
Operating Expenses	124,297,429	101,951,076	125,266,187	125,433,951	125,433,951	167,764
Total	\$ 187,167,357	\$ 170,780,089	\$ 197,136,744	\$ 197,304,508	\$ 197,304,508	\$ 167,764
Staffing Level FTE:	975.7	998.4	1,014.3	1,014.3	1,014.3	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
State Highway Funds	308,170,171	316,723,409	322,462,879	331,340,832
Federal Funds--Highway	317,096,406	307,448,724	346,144,548	346,144,548
Federal Funds--Air	20,853,895	24,891,018	32,268,875	32,268,875
Aeronautics Funds	1,643,692	2,151,346	1,963,109	1,905,486
Aircraft Clearing Funds	1,199,380	1,180,927	984,592	1,001,220
Railroad - Operations	248,282	161,975	143,447	138,619
Total	649,211,826	652,557,399	703,967,450	712,799,580

PERFORMANCE INDICATORS				
Percent of Deficient Bridges on State System	3.9	3.1	4.1	4.5
Percent of Noninterstate State Highway System Mainlane Pavement Mileage Rated Good or Better Based on Condition Index	82.2	83.1	85.5	83.0
Percent of Interstate Pavement in Excellent Condition Based on Condition Index	45.3	49.7	56.84	45.62

TRANSPORTATION

112 Construction Contracts - Info

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	312,264,250	304,756,716	347,068,873	347,068,873	347,068,873	0
Other Funds	164,219,085	119,346,298	144,544,285	144,544,285	144,544,285	0
Total	<u>\$ 476,483,336</u>	<u>\$ 424,103,014</u>	<u>\$ 491,613,158</u>	<u>\$ 491,613,158</u>	<u>\$ 491,613,158</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	476,483,336	424,103,014	491,613,158	491,613,158	491,613,158	0
Total	<u>\$ 476,483,336</u>	<u>\$ 424,103,014</u>	<u>\$ 491,613,158</u>	<u>\$ 491,613,158</u>	<u>\$ 491,613,158</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Projects Let	184	173	218	170
Dollar Value Low Bid Price (Millions)	\$365.1	\$307.7	\$481.8	\$484.9
Percentage Change from Contract Amount (CCO)	1.37%	2.65%	4.0%	4.0%

EDUCATION

12 EDUCATION

Mission:

Enhancing learning through leadership and service.

LEGAL CITATION: SDCL 1-45.

The South Dakota Department of Education's overarching aspiration is that all students leave the K-12 education system college, career and life ready. The department has identified four critical student outcomes and four foundational supports, which will ensure progress towards this goal.

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

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

Student Outcome #3: Native American students will have increased academic success.

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

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

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

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

Foundational Support #4: Students are supported by families that are engaged in their child's education.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 448,177,365	\$ 549,274,862	\$ 569,864,392	\$ 593,753,894	\$ 587,368,676	\$ 17,504,284
Federal Funds	164,414,837	168,245,966	186,356,419	186,248,530	186,248,530	(107,889)
Other Funds	5,441,601	3,979,147	7,972,162	8,122,162	6,747,162	(1,225,000)
Total	<u>\$ 618,033,804</u>	<u>\$ 721,499,975</u>	<u>\$ 764,192,973</u>	<u>\$ 788,124,586</u>	<u>\$ 780,364,368</u>	<u>\$ 16,171,395</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 10,939,588	\$ 11,973,298	\$ 13,117,360	\$ 13,028,965	\$ 13,173,576	\$ 56,216
Operating Expenses	607,094,216	709,526,677	751,075,613	775,095,621	767,190,792	16,115,179
Total	<u>\$ 618,033,804</u>	<u>\$ 721,499,975</u>	<u>\$ 764,192,973</u>	<u>\$ 788,124,586</u>	<u>\$ 780,364,368</u>	<u>\$ 16,171,395</u>
Staffing Level FTE:	176.5	180.0	187.0	189.0	188.0	1.0

EDUCATION

1201 General Administration

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 2,438,369	\$ 2,512,731	\$ 2,598,616	\$ 2,671,521	\$ 2,671,521	\$ 72,905
Federal Funds	1,357,944	1,790,048	4,661,025	4,661,025	4,661,025	0
Other Funds	115,609	74,709	213,150	213,150	213,150	0
Total	\$ 3,911,922	\$ 4,377,488	\$ 7,472,791	\$ 7,545,696	\$ 7,545,696	\$ 72,905
EXPENDITURE DETAIL:						
Personal Services	\$ 2,311,223	\$ 2,547,704	\$ 2,585,881	\$ 2,642,097	\$ 2,642,097	\$ 56,216
Operating Expenses	1,600,699	1,829,784	4,886,910	4,903,599	4,903,599	16,689
Total	\$ 3,911,922	\$ 4,377,488	\$ 7,472,791	\$ 7,545,696	\$ 7,545,696	\$ 72,905
Staffing Level FTE:	33.0	34.0	34.0	35.0	35.0	1.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Hagen-Harvey Scholarship Fund	11,022	11,749	10,760	8,760
One Time Donations for DOE	23,877	5,115	4,960	4,960
Senate Youth Scholarship Fund	1,000	1,000	1,000	1,000
Indian Education Summit Fees	29,930	16,350	15,000	15,000
Total	65,829	34,214	31,720	29,720

PERFORMANCE INDICATORS				
GOAL: All Students enter 4th grade proficient in reading				
State Assessment ELA, % proficient, grade 3	50.11%	47.84%	52.19%	56.53%
NAEP, % proficient, grade 4	35%	36%	36%	36%
Summer Reading (Libraries/Participants)	110/84,174	104/80,745	115/84,000	120/85,000
GOAL: All students enter 9th grade proficient in math				
State assessment Math, % proficient, grade 8	51.87%	49.08%	53.32%	57.57%
NAEP, % proficient, grade 8	34%	35%	35%	35%
GOAL: Increase the success of Native American Students				
State assessment ELA, % proficient, all grades	22.11%	21.36%	27.91%	34.47%
State assessment Math, % proficient, all grades	14.81%	15.21%	22.28%	29.34%
Graduation rate	50.80%	49.47%	53.68%	57.89%
Completer rate	66.22%	69.57%	72.11%	74.64%
NAEP Reading, % proficient, grade 4	13%	13%	13%	13%
NAEP Math, % proficient, grade 8	12%	12%	12%	13%
GOAL: Students graduate high school ready for postsecondary & workforce				
Statewide graduation rate	83.88%	82.69%	84.13%	85.58%
Statewide completer rate	90.23%	91.25%	91.98%	92.71%
ACT - Composite score	22.0	22.0	22.0	22.0
ACT - % meeting math remediation cut score	65.57%	66.13%	68.95%	71.78%
ACT - % meeting English remediation cut score	74.35%	73.87%	78.18%	80.36%
State test Science, % proficient, grade 11	67.60%	NA	NA	65.00%
Accuplacer - # of assessments	154	90	125	150
Accuplacer - Pass rate	51.00%	73.00%	75.00%	80.00%
AP - # of tests taken	3,674	4,299	4,000	3,500

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
AP - Pass rate (score of 3+)	67.75%	69.69%	70.00%	70.00%
TI dual credit - # of students	899	934	972	1011
TI dual credit - # of credits	5,790	6,866	7,119	7,475
TI dual credit - Pass rate	87.87%	89.75%	91.50%	93.00%
BOR dual credit - # of students	2,139	2,224	2,313	2,406
BOR dual credit - # of credits	14,450	17,170	17,789	18,678
BOR dual credit - Pass rate	94.03%	95.12%	95.50%	95.75%
JAG - # of students	171	215	205	210
% of JAG seniors graduating	100%	98%	100%	100%
NCRC - # of students completing WorkKeys tests	3,644	3,913	3,800	3,800
NCRC - % earning certificate	94.40%	94.50%	94.50%	94.50%
SDMyLife - % of students using (grades 7-12)	59.49%	58.70%	60.00%	65.00%
FOUNDATIONAL SUPPORTS:				
Days Educators attended training thru				
Investing in Teachers	2,079	1,600	NA	NA
PD days offered thru PD menu	536	NA	NA	NA
Frontline FOCUS licenses - admins	180	218	240	260
Admins passing Frontline exam	210	218	240	260
Frontline FOCUS licenses - teachers	8,140	4,895	3,000	3,000
Frontline REFLECT licenses	8,140	4,895	4,500	4,500
OTHER:				
Scholarship programs administered	2	2	2	2
Scholarships awarded	11	7	2	2
Scholarship dollars awarded	\$18,500	\$13,500	\$1,000	\$1,000

EDUCATION

121 State Aid

Mission:

To provide funding to school districts through the State Aid to General Education formula, the State Aid to Special Education formula, payments for sparse school districts, and grant programs such as the Workforce Education Grants, Mentoring, and Shared Services grants.

To support statewide services such as student assessments and K-12 technology. K-12 technology items include telecommunications and internet bandwidth, the K-12 data center, DDN services for schools, SDMyLife and software programs such as the grants management systems, the statewide student information system, and a longitudinal data system. The K-12 data center provides cost-effective services including email and calendars, email list services, web hosting, course management, streaming media, and a help desk for schools.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 410,926,937	\$ 506,575,608	\$ 527,221,600	\$ 546,863,433	\$ 543,365,660	\$ 16,144,060
Federal Funds	0	0	0	0	0	0
Other Funds	3,293,645	1,723,003	4,375,633	4,375,633	3,000,633	(1,375,000)
Total	<u>\$ 414,220,581</u>	<u>\$ 508,298,611</u>	<u>\$ 531,597,233</u>	<u>\$ 551,239,066</u>	<u>\$ 546,366,293</u>	<u>\$ 14,769,060</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	414,220,581	508,298,611	531,597,233	551,239,066	546,366,293	14,769,060
Total	<u>\$ 414,220,581</u>	<u>\$ 508,298,611</u>	<u>\$ 531,597,233</u>	<u>\$ 551,239,066</u>	<u>\$ 546,366,293</u>	<u>\$ 14,769,060</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
E-Rate	2,626,428	2,741,369	1,998,966	2,199,498
Total	2,626,428	2,741,369	1,998,966	2,199,498

PERFORMANCE INDICATORS

Workforce Education Fund:

Grants for Career & Technical Education

# of Grants Awarded	9	8	9	9
State Aid K-12 Fall Enrollment	130,650	132,667	133,867	135,306
Per Student Allocation	\$4,877	NA	NA	NA
Target Teacher Compensation	NA	\$48,500.00	\$48,645.50	\$48,645.50
Overhead Rate	NA	31.00%	31.04%	31.53%
Index Factor - Statutory	1.50%	NA	0.30%	1.70%
Index Factor - Actual	2.10%	NA	0.30%	0.00%
State Share Goal	53.80%	60.89%	60.47%	60.03%
ELL Adjustment Count	2,424	2,519	3,737	3,737
Extraordinary Cost Fund Payments	\$4,559,803	\$4,845,535	\$4,000,000	\$4,000,000
Special Ed Students by State Aid Disability Level/ Payment Amount				
Level 1, Mild Disability	14,315/\$4,896.58	14,458/\$5,456.00	14,621/\$5,472.37	14,711/\$5,472.37
Level 2, Mental Retardation, Emotional Disord	2,819/\$12,037.48	2,903/\$12,592.00	3,055/\$12,629.78	3,073/\$12,629.78
Level 3, Hearing, Vision, Orthopedic Impair,	362/\$16,002.36	360/\$16,049.00	341/\$16,097.15	357/\$16,097.15
Level 4, Autism	973/\$14,288.28	1,158/\$15,564.00	1,327/\$15,610.69	1,382/\$15,610.69
Level 5, Multiple Disabilities	389/\$21,634.78	409/\$27,799.00	438/\$27,882.40	450/\$27,882.40
Level 6, Prolonged Assistance	292/\$7,796.66	317/\$8,007.00	316/\$8,031.02	315/\$8,031.02
School Districts - Public	150	150	149	149
0 - 20	33	33	30	30
201 - 600	76	76	77	77
601+	41	41	42	42
Schools - Public (K-12)	688	692	695	695
Students (K-12 Fall Census) - Public	130,936	132,520	134,095	135,525
Students (K-12 Fall Census) - Non Public	16,004	16,265	16,250	16,250
DDN Internet Bandwidth/% Increase	19.77 Gbps/11%	32.4 Gbps/61%	60.6 Gbps/53%	85.8 Gbps/70.70%
Average Kbps per student	150.99 Kbps	245.09 Kbps	458.59 Kbps	648.76 Kbps

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
DDN Number of User Accounts	128,362	139,534	140,000	141,000
DDN Number of Emails Processed	1,515,838,600	1,771,003,096	1,850,000,000	2,000,000,000
DDN Distance Classes Offered	3,542	2,692	2,500	2,500

EDUCATION

1210 Workforce Education Fund

Mission:

To provide grants for secondary career and technical education programs.

24:10:47:01. Purpose. Workforce education grants are designed to support and align secondary school CTE systems with South Dakota's postsecondary education programs and workforce needs, developing the state's talent pipeline for workforce development and economic growth.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,647,333	0	2,500,000	2,500,000	1,125,000	(1,375,000)
Total	\$ 1,647,333	\$ 0	\$ 2,500,000	\$ 2,500,000	\$ 1,125,000	(\$ 1,375,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,647,333	0	2,500,000	2,500,000	1,125,000	(1,375,000)
Total	\$ 1,647,333	\$ 0	\$ 2,500,000	\$ 2,500,000	\$ 1,125,000	(\$ 1,375,000)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Building South Dakota Fund	3,347,142	3,083,442	595,628	
Total	3,347,142	3,083,442	595,628	0

EDUCATION

122 Postsecondary Technical Institutes

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 23,254,438	\$ 26,938,251	\$ 27,212,792	\$ 31,061,007	\$ 28,243,265	\$ 1,030,473
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	432,117	182,117	182,117	(250,000)
Total	\$ 23,254,438	\$ 26,938,251	\$ 27,644,909	\$ 31,243,124	\$ 28,425,382	\$ 780,473
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 278,001	\$ 77,174	\$ 278,001	\$ 0
Operating Expenses	23,254,438	26,938,251	27,366,908	31,165,950	28,147,381	780,473
Total	\$ 23,254,438	\$ 26,938,251	\$ 27,644,909	\$ 31,243,124	\$ 28,425,382	\$ 780,473
Staffing Level FTE:	0.0	0.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Post Secondary State Fees	11,760	6,399	5,022	3,106
Build SD Scholarship Admin Fund		133,837	144,601	152,208
Vocational Education Facilities Fund	17,855	3,626	6	
Total	29,615	143,862	149,629	155,314
PERFORMANCE INDICATORS				
Student FTE for Formula Payment	5,768	5,707	5,773	5,830
# of Approved Programs	141	134	135	138
% of Students Retained	77%	77%	78%	78%
# of Students Retained	4,426	4,404	4,600	4,675
Graduates	2,127	2,376	2,400	2,500
% Employed/Armed Forces/Continuing Education	97%	98%	98%	98%
% Employed in a related field	89%	90%	91%	91%
% Employed in South Dakota	86%	81%	83%	84%
% Employed in a related field in SD	76%	83%	84%	84%
Corporate Education				
# of Companies	805	546	620	620
# of Individuals	8,120	3,327	3,925	3,925

EDUCATION

1232 Ed Resources

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 7,914,686	\$ 9,243,321	\$ 8,685,383	\$ 8,942,229	\$ 8,942,229	\$ 256,846
Federal Funds	161,122,663	164,572,760	179,224,041	179,116,152	179,116,152	(107,889)
Other Funds	292,140	421,889	581,818	981,818	981,818	400,000
Total	<u>\$ 169,329,489</u>	<u>\$ 174,237,970</u>	<u>\$ 188,491,242</u>	<u>\$ 189,040,199</u>	<u>\$ 189,040,199</u>	<u>\$ 548,957</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 5,102,451	\$ 5,767,710	\$ 6,087,891	\$ 6,087,891	\$ 6,087,891	\$ 0
Operating Expenses	164,227,037	168,470,260	182,403,351	182,952,308	182,952,308	548,957
Total	<u>\$ 169,329,489</u>	<u>\$ 174,237,970</u>	<u>\$ 188,491,242</u>	<u>\$ 189,040,199</u>	<u>\$ 189,040,199</u>	<u>\$ 548,957</u>
Staffing Level FTE:	79.3	84.1	83.5	83.5	83.5	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Teacher Certificates	191,293	222,149	308,475	310,170
CANS processed food handling fee	8,777	4,644	8,000	8,000
Total	200,070	226,793	316,475	318,170

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Approved secondary CTE programs	668	705	725	725
Enrollment in secondary CTE courses	26,865	27,767	28,375	29,000
CTE student organization members	7,267	7,778	7,800	7,820
Certified staff: Teacher/administrator/other	9,516/552/1,111	9,634/565/1,127	9,800/570/2,135	9,870/591/1,150
Certificates processed: Initial/Renewal/Provisiona	1,065/3,299/368/135	832/3,274/316/107	1,293/3,445/381/70/1	1,300/3,450/390/75/1
Certificates suspended/revoked/denied/denied	1/5/14/4	2/2/6/2	2/5/10/4	2/5/10/4
National Board Certified Teachers	106	108	118	128
SD Assessment Portal: Users	1,182	2,100	2,200	2,300
SD Assessment Portal: Secure district	48,634	50,000	52,000	53,000
Title I, Part A - Programs	321	313	316	315
Title I, Part A - Students served	46,026	43,635	44,090	45,150
ELP test - # of students taking	4,404	4,712	4,750	4,,770
ELP test - % attaining proficiency	13.94%	2.78%	2.90%	3.20%
Children served in Birth to 3 (Dec 1)	1,174	1,200	1,200	1,220
Children service in Birth to 3 (cumulative)	2,279	2,228	2,261	2,261
Children ages 3-5 served in special ed	2,509	2,509	2,698	2,901
Children ages 6-21 served in special ed	16,714	16,514	17,937	19,483
School lunch program - Lunches served	17.3 million	17.1 million	16.8 million	16.8 million
School breakfast program - Breakfasts served	4.8 million	4.9 million	4.6 million	4.6 million
Child care - Meals served	7.4 million	7.7 million	7.5 million	7.5 million
SDVS - # of registrations	4,473	3,959	4,500	4,500
SDVS - Completion rate	68%	66%	73%	75%

EDUCATION

1242 History

Mission:

To promote, nurture, and sustain the historical and cultural heritage of South Dakota by collecting, preserving, interpreting, and promoting evidence of the state's irreplaceable past and making it available for life-long education and enrichment of present and future generations.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 2,142,504	\$ 2,195,701	\$ 2,224,512	\$ 2,294,215	\$ 2,224,512	\$ 0
Federal Funds	938,185	942,496	1,223,680	1,223,680	1,223,680	0
Other Funds	1,733,206	1,757,836	2,341,544	2,341,544	2,341,544	0
Total	\$ 4,813,896	\$ 4,896,033	\$ 5,789,736	\$ 5,859,439	\$ 5,789,736	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,300,803	\$ 2,354,842	\$ 2,752,546	\$ 2,808,762	\$ 2,752,546	\$ 0
Operating Expenses	2,513,092	2,541,191	3,037,190	3,050,677	3,037,190	0
Total	\$ 4,813,896	\$ 4,896,033	\$ 5,789,736	\$ 5,859,439	\$ 5,789,736	\$ 0
Staffing Level FTE:	42.2	39.7	44.0	45.0	44.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Dues and Fees	135,151	113,766	135,000	135,000
ARC Assessments	906,180	943,305	800,000	800,000
Promotion Tax	699,326	736,772	716,992	741,547
Total	1,740,657	1,793,843	1,651,992	1,676,547

The sources of revenue (other funds) for the South Dakota State Historical Society include membership dues, museum admission fees, and fees for services. The society's Archaeological Research Center contracts with federal and state agencies to perform various archaeological services.

PERFORMANCE INDICATORS

Deadwood Fund Grants Issued	12	10	10	11
Visitor Attendance:				
Archives/Museum	1,172/13,514	884/14,106	1,000/14,500	1,000/14,750
Adult/School Tours	8,000/2,840	7,967/3,030	8,000/3,200	8,200/3,400
Traveling Exhibits	26,000	25,463	20,000	25,000
Archaeology Exhibits (The Journey)	36,957	44,068	40,000	40,000
Educational Outreach (Per Person Contacts):				
Teacher Training/Kits	148/5,541	133/6,357	145/6,500	150/6,600
Gallery Education/Outreach Programs	400/5,300	400/7,393	400/6,600	425/6,800
Reference Services (Archives):				
Government/South Dakota Citizens	2,480/5,526	2,698/5,879	2,500/5,500	2,500/5,500
Out-of-State/Web Site Visits	2,953/812,820	2,925/1,116,645	3,000/1,000,000	3,000/1,000,000
Publications:				
Manuscripts Solicited/Researched	35/25	35/25	36/32	35/30
Books Published/Journal Issues	7/4	7/4	7/4	8/4
Archives:				
Archival Records Appraisal (Cubic Feet)	1,135	2,350	2,000	2,000
Records Accessioned (Cubic Feet)/(Terabytes)	1,587	866/1.77	300/2.0	300/2.0
Accessions Documented (Cubic Feet)/	366	390/1.0	300/1.5	300/1.5
Records Deaccessioned (Cubic Feet)	1.25	27.25	5	5
Library Titles Acquired	102	52	75	75
Titles Catalogued	214	137	100	100
Microfilm Images Filmed	342,318	549,960	100,000	100,000
Rolls Inspected	742	485	100	100
Collections (Archaeology):				
Reports Completed on Projects	114	85	90	90
Surveys Conducted	98	86	90	90
Excavations Conducted	31	5	10	10
Gravel Permits Reviewed	120	98	110	110
Exploration Permits Reviewed	2	6	4	4

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
NAGPRA Human Remains Inventoried	2	1	1	1
SDCL 1-20 Permits Issued	16	10	12	12
NAGPRA Funerary Objects Inventoried	0	5	5	0
Large-Scale Mining and Landfill				
Permits Reviewed	2	2	2	2
Oil and Gas Permits Reviewed	5	3	4	4
Reports Received on Archaeological Sites	596	409	500	500
Sites Recorded/Revisited	724	968	850	850
Record Searches on Archaeological Sites	383	397	400	400
Collections Accessioned/Received	44/40	64/31	50/35	50/35
Museum Artifacts Received	443	437	450	400
Preservation/Restoration:				
Compliance Projects Reviewed	1,410	1,347	1,450	1,500
New National Register Listings:				
Individual Properties	14	10	12	12
District/MPL	1	1	2	1
Total Listings	1,361	1,372	1,386	1,399
Property Tax Moratorium Projects	24	22	18	20
Federal Tax Credit Projects	10	8	8	8
CLG Grants Issued	11	11	11	11
Burial Calls	25	31	30	30

EDUCATION

1243 Library Services

Mission:

THE MISSION

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

THE VISION

Well-resourced libraries are critical to the social and economic development of our communities and to the vitality of our democracy. The South Dakota State Library:

- strengthens the work of public, school, and academic libraries throughout the state;
- expands citizen access to library services;
- develops specialized collections that supplement the resources of other libraries;
- improves the work of state government by providing timely access to information.
- builds leadership capacity within local communities

Through this work, the lives of South Dakota's citizens are enriched with more accurate information and wider personal choices; and our state government becomes more efficient and effective.

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 1,500,432	\$ 1,809,250	\$ 1,921,489	\$ 1,921,489	\$ 1,921,489	\$ 0
Federal Funds	996,045	940,661	1,247,673	1,247,673	1,247,673	0
Other Funds	7,002	1,711	27,900	27,900	27,900	0
Total	\$ 2,503,478	\$ 2,751,621	\$ 3,197,062	\$ 3,197,062	\$ 3,197,062	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,225,110	\$ 1,303,042	\$ 1,413,041	\$ 1,413,041	\$ 1,413,041	\$ 0
Operating Expenses	1,278,368	1,448,579	1,784,021	1,784,021	1,784,021	0
Total	\$ 2,503,478	\$ 2,751,621	\$ 3,197,062	\$ 3,197,062	\$ 3,197,062	\$ 0
Staffing Level FTE:	22.1	22.2	22.5	22.5	22.5	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Library Gifts and Donations	7,099	2,355	4,074	4,074
Total	7,099	2,355	4,074	4,074

PERFORMANCE INDICATORS

Library Development/ Support Services:

Group Training Opportunities Provided	109	98	110	115
Attendance at Workshops	1,665	1,892	1,900	1,900
On-Site Requested Library Visits	60	131	130	130
Library Consultive: Questions Answered	3,945	3,307	3,500	3,600

Research Services:

Research Questions	948	901	900	950
Attendance: State Employee Trainings	103	320	300	250
State Pub. uploaded to Digital Collections	430	313	350	350

Digitization:

Items/Pages Digitized Pages Scanned/# of	5,653/119	12,127/128	10,000/120	11,000/125
Page Views	42,751	76,897	80,000	82,000

Collection Usage:

State Employee Circulation	975	1,363	1,350	1,400
Interlibrary Loan In-SD/Outside SD	32,756/43,287	37,067/38,224	37,000/37,000	38,000/37,000
Electronic Resources: Views	1,752,471	2,351,480	2,141,595	2,269,274
Electronic Resources: Sessions	768,449	848,726	865,141	886,106
South Dakota Share-It network members	0	78	88	100

Braille and Talking Book Library:

BTB Active Users	2,606	2,617	2,630	2,650
BTB Circulation	122,969	126,412	127,675	129,000
BTB Braille & Large Print Textbooks Provided	593	389	400	375

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
BTB Volunteer Hours	2,960	2,552	2,600	2,700
BTB Institutional/Library Requested Site Visits	68	83	85	85
BTB Reader's Advisor Consult/Questions	3,377	4,307	4,400	4,500
Collection Sizes:				
Books	12,841	11,560	11,000	10,500
Active Serial Titles	63	61	60	60
State / Federal Publications	70,984/46,303	71,479/45,116	71,976/43,916	72,476/42,716
BTB Collection Volumes / Titles	105,712/73,418	105,831/77,393	106,000/80,000	106,000/84,000

PUBLIC SAFETY

14 PUBLIC SAFETY

Mission:

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

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 3,276,421	\$ 3,485,687	\$ 3,766,565	\$ 3,716,565	\$ 3,716,565	(\$ 50,000)
Federal Funds	15,030,475	14,399,653	17,150,123	17,221,973	17,221,973	71,850
Other Funds	34,997,027	36,019,705	37,552,442	37,619,652	37,619,652	67,210
Total	<u>\$ 53,303,923</u>	<u>\$ 53,905,045</u>	<u>\$ 58,469,130</u>	<u>\$ 58,558,190</u>	<u>\$ 58,558,190</u>	<u>\$ 89,060</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 24,917,021	\$ 26,611,173	\$ 27,936,211	\$ 28,058,281	\$ 28,058,281	\$ 122,070
Operating Expenses	28,386,902	27,293,872	30,532,919	30,499,909	30,499,909	(33,010)
Total	<u>\$ 53,303,923</u>	<u>\$ 53,905,045</u>	<u>\$ 58,469,130</u>	<u>\$ 58,558,190</u>	<u>\$ 58,558,190</u>	<u>\$ 89,060</u>
Staffing Level FTE:	395.1	393.6	410.5	412.5	412.5	2.0

PUBLIC SAFETY

1410 Administration

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 139,102	\$ 145,889	\$ 146,179	\$ 146,179	\$ 146,179	\$ 0
Federal Funds	54,522	62,421	94,986	166,836	166,836	71,850
Other Funds	626,023	704,014	756,487	823,697	823,697	67,210
Total	<u>\$ 819,646</u>	<u>\$ 912,324</u>	<u>\$ 997,652</u>	<u>\$ 1,136,712</u>	<u>\$ 1,136,712</u>	<u>\$ 139,060</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 682,838	\$ 763,775	\$ 866,018	\$ 988,088	\$ 988,088	\$ 122,070
Operating Expenses	136,808	148,549	131,634	148,624	148,624	16,990
Total	<u>\$ 819,646</u>	<u>\$ 912,324</u>	<u>\$ 997,652</u>	<u>\$ 1,136,712</u>	<u>\$ 1,136,712</u>	<u>\$ 139,060</u>
Staffing Level FTE:	9.1	9.3	8.5	10.5	10.5	2.0

PUBLIC SAFETY

1421 Highway Patrol

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 1,119,421	\$ 1,241,877	\$ 1,409,583	\$ 1,359,583	\$ 1,359,583	(\$ 50,000)
Federal Funds	7,150,863	6,717,225	7,258,342	7,258,342	7,258,342	0
Other Funds	22,403,898	23,725,796	24,774,912	24,774,912	24,774,912	0
Total	\$ 30,674,182	\$ 31,684,898	\$ 33,442,837	\$ 33,392,837	\$ 33,392,837	(\$ 50,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 17,627,602	\$ 18,807,432	\$ 19,539,824	\$ 19,539,824	\$ 19,539,824	\$ 0
Operating Expenses	13,046,580	12,877,467	13,903,013	13,853,013	13,853,013	(50,000)
Total	\$ 30,674,182	\$ 31,684,898	\$ 33,442,837	\$ 33,392,837	\$ 33,392,837	(\$ 50,000)
Staffing Level FTE:	256.5	256.4	275.0	275.0	275.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Sale of Highway Patrol Vehicles	125,293	83,100	85,000	85,000
Other Equipment Sales/Misc. Income	25,140	22,960	23,000	23,000
Fleet and Equipment Damage Recovery	86,413	31,875	30,000	30,000
Permit Sales	4,921,418	4,939,718	4,950,000	4,950,000
Sale of Accident Reports	15,772	13,362	15,000	15,000
MV-SDHP Drive License Exam Fee	813,079	811,421	810,000	810,000
MV-SDHP Vehicle Registration Fee	1,345,642	1,362,695	1,360,000	1,360,000
Motorcycle Registration Fees	620,236	639,744	631,433	630,471
Interest Received - Motorcycle Registrations	9,297	7,260	8,645	6,584
Teletype Fees	683,456	676,567	680,155	680,155
Gold Card permits		5,338	5,400	5,400
Total	8,645,746	8,594,040	8,598,633	8,595,610

PERFORMANCE INDICATORS				
Percent of time Patrolling Public Highways	59%	55%	56%	59%
Enforcement Activity				
DWI	2,492	2,314	2,430	2,500
Warnings Issued	97,638	87,663	92,046	98,182
Total Citations Issued	58,470	57,131	58,559	59,987
Motorist Assists (Hours)	2,347	2,395	2,430	2,500
Safety Education Hours	4,067	3,731	3,825	4,000
Drug Arrests:				
Felony	1,014	997	1,050	1,075
Misdemeanor	3,386	2,780	3,000	3,200
Stationary/Mobile Port Activity:				
Trucks Checked	659,714	615,068	615,500	615,500
Fatal Accidents Investigated by SDHP	95/86%	72/78%	72/78%	72/78%
Injury Accidents Investigated by SDHP	1,053/26%	912/24%	920/24%	920/24%
Non-Injury Accidents Investigated by SDHP	2,842/21%	2,876/21%	2,880/21%	2,880/21%
Crash Reports Processed	17,952	17,465	17,428	17,615
Fatal Crashes Processed	111	92	103	102
Highway Safety Projects Funded	117	107	106	110
Motorcycle Safety Courses Offered	339	345	339	341
Motorcycle Riders Trained	1,771	1,741	1,766	1,759
Queries to State Teletype Message Switch:				
Number of Active Users Supported	3,077	3,204	3,250	3,300
Number of Active Devices Supported	4,764	4,791	4,800	4,900
Daily National Input NCIC	9,543	8,700	8,800	8,800

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Daily National Input NLETS	5,597	6,208	6,000	6,000
Total Annual Message Transactions	19,222,990	16,563,615	17,000,000	17,000,000

PUBLIC SAFETY

1431 Emergency Services & Homeland Security

Mission:

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

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 1,280,314	\$ 1,336,023	\$ 1,377,380	\$ 1,377,380	\$ 1,377,380	\$ 0
Federal Funds	7,706,330	7,581,526	9,466,263	9,466,263	9,466,263	0
Other Funds	260,859	232,233	309,138	309,138	309,138	0
Total	\$ 9,247,503	\$ 9,149,782	\$ 11,152,781	\$ 11,152,781	\$ 11,152,781	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,243,202	\$ 2,285,883	\$ 2,526,467	\$ 2,526,467	\$ 2,526,467	\$ 0
Operating Expenses	7,004,302	6,863,899	8,626,314	8,626,314	8,626,314	0
Total	\$ 9,247,503	\$ 9,149,782	\$ 11,152,781	\$ 11,152,781	\$ 11,152,781	\$ 0
Staffing Level FTE:	34.1	33.1	30.5	30.5	30.5	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Fireworks Licenses	74,350	68,650	75,000	75,000
Boiler Certification and Inspection Fees	191,945	193,268	203,000	203,000
Firesafe Cigarette Registration	4,500	127,500	15,000	4,500
Investment Council Interest	2,390	2,161	2,100	2,100
Miscellaneous Income	5,200			
Total	278,385	391,579	295,100	284,600

PERFORMANCE INDICATORS

Emergency Management:

On-Site Assistance/Counties Visited	695/72	599/72	432/72	432/72
Duty Officer Calls	315	257	350	325
Active Disasters	7	8	7	6
# of Disaster Project Worksheets	3,435	3,450	1,500	1,500
# of Disaster Large Projects	237	255	200	200
# of Disaster Payments	121	117	175	150
# of Disasters Closed this Year	2	1	2	3
Total FEMA Disaster Dollars (in millions)	161	176	150	150
# of Mitigation Projects	96	140	33	23
Total FEMA Mitigation Dollars (in millions)	30	20	4	3
# of Trainings Coordinated	57	58	62	65
# of People Trained	1,105	1,539	1,600	1,700
# of Exercises Coordinated	43	42	47	50
# of Exercise Participants	1,311	1,252	1,651	1,377
# of Local & Tribal Planning Contacts Made	236	905	900	950
# of State & Federal Planning Contacts Made	444	2,421	2,400	2,431
# of VOAD Planning Contacts Made	404	283	275	297
# of Social Media Followers	4,980	6,049	7,000	8,000

Fire Marshal:

Fire Investigations	86	71	75	75
Schools Inspected	215	234	209	234
Fireworks Licenses	375	379	385	385

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Boiler Inspections/Insurance	2,634	2,566	2,500	2,500
Boiler Inspections/State	2,099	2,099	2,500	2,500
Firesafe Cigarette Registrations	3	85	10	3
Certified Firefighters	206	258	250	250
Homeland Security:				
Number of S4 Calls Received	11	5	7	10
Fusion Center Intel Cases	541	1,518	2,000	2,500

PUBLIC SAFETY

1441 Legal and Regulatory Services

Mission:

To make South Dakota highways safe by ensuring only qualified drivers are licensed to drive; to keep South Dakota safe by ensuring secure South Dakota driver license and identification documents are issued based upon legitimate identification documents; to protect the health, safety and economic interests of citizens by providing a consolidated manpower pool and expertise to allow efficiencies of required inspections for state agencies; and by enforcing laws governing weighing and measuring devices.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 737,584	\$ 761,898	\$ 833,423	\$ 833,423	\$ 833,423	\$ 0
Federal Funds	118,760	38,482	330,532	330,532	330,532	0
Other Funds	7,448,993	7,597,511	7,803,205	7,803,205	7,803,205	0
Total	\$ 8,305,337	\$ 8,397,891	\$ 8,967,160	\$ 8,967,160	\$ 8,967,160	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 4,286,903	\$ 4,669,751	\$ 4,890,936	\$ 4,890,936	\$ 4,890,936	\$ 0
Operating Expenses	4,018,434	3,728,140	4,076,224	4,076,224	4,076,224	0
Total	\$ 8,305,337	\$ 8,397,891	\$ 8,967,160	\$ 8,967,160	\$ 8,967,160	\$ 0
Staffing Level FTE:	94.4	94.1	95.5	95.5	95.5	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
General Fund:				
Heavy Scales	134,697	113,463	113,463	113,463
Small Scales, Gas Pumps, and Meters	207,348	178,420	178,420	178,420
Service Agencies	8,652	9,375	9,375	9,375
Metrology Lab	25,335	28,155	28,155	28,155
Motor Vehicle Fund:				
Operators License Applications	4,828,458	4,838,954	4,626,773	3,706,773
Abstract of Driving Records	2,215,982	2,190,026	2,190,000	2,190,000
Reinstatement Fees	517,461	570,661	570,000	570,000
Service Charge--NSF Checks/Statistical Reports	26,769	37,384	38,000	38,000
Reimbursements/Dividends	1,603	3,713	3,700	3,700
Miscellaneous Income				
State Inspection Fund:				
Inspection Billings	1,690,603	1,576,124	1,576,124	1,576,124
Inspection Direct Cost Reimbursement	7,085	7,889	7,889	7,889
Investment Council Interest	3,388	4,235	4,500	4,500
Total	9,667,381	9,558,399	9,346,399	8,426,399

PERFORMANCE INDICATORS				
Weights and Measures:				
Heavy Scales	2,365	1,772	1,772	1,772
Retail Scales, Pumps, Meters	8,158	8,133	8,133	8,133
Metrology Lab	3,470	3,615	3,615	3,615
Bulk LP	98	106	106	106
Inspections for Other Agencies:				
Inspections for DOE/DSS/Lottery	1,145/687/20,961	1,101/754/18,196	1,050/717/17,833	1,050/717/17,833
Inspections for DOH/DOA	7,917/2,120	7,121/1,753	7,525/1,750	7,550/1,750
Inspections for FM	215	234	209	234
USDA COOL Inspections	0	22	22	22
Complaints/Requests	18/28	19/4	19/4	19/4
Driver Licensing:				
Identification Cards/Licenses Issued	17,133/203,012	17,474/196,780	17,100/187,900	17,000/148,000
State Agency Requested ID Cards	470	429	450	450
Abstracts of Driving Records	452,597	421,574	420,000	420,000
Alcohol-Related Offenses	7,521	5,727	5,700	5,700

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Other Offenses/Actions	143,804	157,950	150,000	150,000
Hearings	38	33	35	35
Suspension for Unpaid Fines	22,625	5,013	5,000	5,000
Online Renewals/Duplicates	12,179	15,402	16,000	16,000

PUBLIC SAFETY

1451 911 Coordination Board - Informational

Mission:

The mission of the State 9-1-1 Coordination Board, is to coordinate effective 9-1-1 services statewide by; setting standards for 9-1-1 public safety answering points; verifying compliance with the 9-1-1 standards; planning for and overseeing the deployment and on-going operation of the Next Generation 9-1-1 system; monitoring the collection, disbursement and use of 9-1-1 surcharge revenue; gathering 9-1-1 related statistics and data; reporting annually to the Legislature and Governor; coordinating and providing grant funds for 9-1-1 public safety answering points.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,257,254	3,760,150	3,908,700	3,908,700	3,908,700	0
Total	\$ 4,257,254	\$ 3,760,150	\$ 3,908,700	\$ 3,908,700	\$ 3,908,700	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 76,476	\$ 84,332	\$ 112,966	\$ 112,966	\$ 112,966	\$ 0
Operating Expenses	4,180,778	3,675,818	3,795,734	3,795,734	3,795,734	0
Total	\$ 4,257,254	\$ 3,760,150	\$ 3,908,700	\$ 3,908,700	\$ 3,908,700	\$ 0
Staffing Level FTE:	1.0	0.8	1.0	1.0	1.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
911 Prepaid Wireless Surcharge	1,094,809	1,170,557	1,132,683	1,132,683
911 Emergency Surcharge	2,652,180	2,629,914	2,641,047	2,641,047
Investment Council Interest	91,306	107,687	109,325	110,042
Total	3,838,295	3,908,158	3,883,055	3,883,772
PERFORMANCE INDICATORS				
Total # of PSAPs	32	32	32	32
Average # of Lines per Month	814,392	806,727	806,727	806,727

BOARD OF REGENTS

15 BOARD OF REGENTS

Mission:

To provide the opportunity for maximum citizen access to appropriate, high quality collegiate and university degree programs, and collegiate level para-professional education programs; to ensure that the provision of appropriate program offerings within the public system reflects primarily South Dakota's manpower and citizen needs and, secondarily, the needs of the region and nation; to provide appropriate technical and special services to the state's industries, businesses, and agencies consistent with the fields of academic specialization available in the public higher education system; and, to ensure the provision of in-service educational opportunities for South Dakota citizens.

LEGAL CITATION: The South Dakota Constitution requires the legislature to place state-funded institutions of higher education under the control of the Board of Regents. SDCL Article XIV, Section 3. The legislature executed this constitutional charge by enacting SDCL Chapters 13-49, 13-51, 13-51A, 13-52, and 13-53 to confirm the powers entrusted to the Board of Regents.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 194,544,764	\$ 208,123,834	\$ 208,584,808	\$ 216,567,946	\$ 211,407,293	\$ 2,822,485
Federal Funds	68,096,064	69,618,376	86,299,127	86,169,127	86,169,127	(130,000)
Other Funds	413,470,509	437,587,192	483,313,459	490,861,573	489,959,573	6,646,114
Total	<u>\$ 676,111,337</u>	<u>\$ 715,329,403</u>	<u>\$ 778,197,394</u>	<u>\$ 793,598,646</u>	<u>\$ 787,535,993</u>	<u>\$ 9,338,599</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 401,087,821	\$ 427,029,740	\$ 448,960,746	\$ 452,308,097	\$ 451,285,081	\$ 2,324,335
Operating Expenses	275,023,516	288,299,663	329,236,648	341,290,549	336,250,912	7,014,264
Total	<u>\$ 676,111,337</u>	<u>\$ 715,329,403</u>	<u>\$ 778,197,394</u>	<u>\$ 793,598,646</u>	<u>\$ 787,535,993</u>	<u>\$ 9,338,599</u>
Staffing Level FTE:	4,801.1	4,903.9	5,155.2	5,172.2	5,164.2	9.0

BOARD OF REGENTS

150 Central Office

Mission:

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

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 15,343,658	\$ 19,326,735	\$ 18,418,808	\$ 20,240,660	\$ 19,483,423	\$ 1,064,615
Federal Funds	325,594	365,787	574,447	574,447	574,447	0
Other Funds	44,370,556	45,319,740	48,119,604	48,695,218	48,043,218	(76,386)
Total	<u>\$ 60,039,809</u>	<u>\$ 65,012,262</u>	<u>\$ 67,112,859</u>	<u>\$ 69,510,325</u>	<u>\$ 68,101,088</u>	<u>\$ 988,229</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 5,923,307	\$ 6,223,239	\$ 6,375,813	\$ 6,375,813	\$ 6,375,813	\$ 0
Operating Expenses	54,116,502	58,789,023	60,737,046	63,134,512	61,725,275	988,229
Total	<u>\$ 60,039,809</u>	<u>\$ 65,012,262</u>	<u>\$ 67,112,859</u>	<u>\$ 69,510,325</u>	<u>\$ 68,101,088</u>	<u>\$ 988,229</u>
Staffing Level FTE:	60.1	60.9	70.3	70.3	70.3	0.0

BOARD OF REGENTS

1516 Research Pool

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Total	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

BOARD OF REGENTS

1517 South Dakota Scholarships

Mission:

The South Dakota Legislature authorized the development of the Opportunity Scholarship program in 2003 to provide financial support to South Dakota high school graduates who pursue their post-secondary careers in the state. Beginning with the 2004 graduating class, those students who obtained a 24 or higher on the ACT, and completed the appropriate high school curriculum are eligible to receive up to \$6,500 in funding during their four years of college. The purpose for the program is to encourage students to complete a rigorous high school curriculum, remain in the state to attend a post-secondary institution, and then pursue a career in South Dakota after they have completed their degree.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 4,921,600	\$ 5,504,057	\$ 6,084,157	\$ 10,202,438	\$ 6,698,195	\$ 614,038
Federal Funds	0	0	0	0	0	0
Other Funds	0	120,299	0	0	0	0
Total	\$ 4,921,600	\$ 5,624,356	\$ 6,084,157	\$ 10,202,438	\$ 6,698,195	\$ 614,038
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	4,921,600	5,624,356	6,084,157	10,202,438	6,698,195	614,038
Total	\$ 4,921,600	\$ 5,624,356	\$ 6,084,157	\$ 10,202,438	\$ 6,698,195	\$ 614,038
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
2010 Graduates	0	0	0	0
2011 Graduates	0	0	0	0
2012 Graduates	768	0	0	0
2013 Graduates	868	605	0	0
2014 Graduates	941	970	830	0
2015 Graduates	1252	1000	901	839
2016 Graduates	0	1300	1040	936
2017 Graduates	0	0	1326	1061
2018 Graduates	0	0	0	1353
Total Eligible Students	3829	3875	4097	4188

BOARD OF REGENTS

1520 University of South Dakota

Mission:

To provide undergraduate and graduate programs, as the comprehensive university within the South Dakota system of higher education, in the liberal arts, sciences, business, education, fine arts, law, and medicine; to promote excellence in teaching and learning; to support research, scholarly and creative activities; and, to provide service to the state of South Dakota and the region.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 34,833,851	\$ 36,144,811	\$ 36,439,049	\$ 36,755,845	\$ 36,590,845	\$ 151,796
Federal Funds	7,824,802	8,089,082	8,909,745	8,909,745	8,909,745	0
Other Funds	81,977,951	86,447,870	95,515,305	98,965,305	98,965,305	3,450,000
Total	\$ 124,636,604	\$ 130,681,762	\$ 140,864,099	\$ 144,630,895	\$ 144,465,895	\$ 3,601,796
EXPENDITURE DETAIL:						
Personal Services	\$ 84,343,474	\$ 90,264,259	\$ 91,997,558	\$ 93,503,393	\$ 93,346,893	\$ 1,349,335
Operating Expenses	40,293,130	40,417,503	48,866,541	51,127,502	51,119,002	2,252,461
Total	\$ 124,636,604	\$ 130,681,762	\$ 140,864,099	\$ 144,630,895	\$ 144,465,895	\$ 3,601,796
Staffing Level FTE:	1,047.3	1,071.3	1,107.2	1,115.2	1,113.2	6.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
State Appropriations	35,092,835	36,211,103	36,935,325	37,674,032
State Grants and Contracts	2,032,074	1,861,489	1,898,719	1,936,694
State Financial Aid	1,301,221	1,357,197	1,384,341	1,412,028
Federal Grants and Contracts	7,322,111	8,586,010	8,757,730	8,932,885
Federal Financial Aid	8,639,423	7,956,028	8,115,148	8,277,451
On-Campus Tuition	21,369,462	37,748,797	34,164,580	34,847,871
Off-Campus Tuition	17,674,527	17,587,595	15,286,689	15,592,423
Student Fees	24,178,772	8,974,677	9,897,945	10,095,904
Room and Board	16,874,970	17,009,649	17,358,751	18,452,025
HEFF - Physical Plant O&M	87,983	87,983	87,983	87,983
School and Public Lands	236,041	236,041	236,041	236,041
Other Grants and Contracts	1,637,269	2,229,426	2,274,015	2,319,495
Indirect Cost Recovery	2,011,970	2,198,898	2,242,876	2,287,733
Other Financial Aid	9,817,945	9,805,495	10,001,605	10,201,637
Sales and Services of Auxiliary Enterprises	586,767	804,635	820,728	837,142
Other Sales and Services	12,047,152	12,657,525	12,910,676	13,168,889
Transfers of Current Funds to Plant and	-5,631,205	-7,394,290	-7,468,233	-7,542,916
Plant Funds	14,524,112	11,833,688	11,952,025	12,071,545
Loan Funds	1,712,430	1,989,270	2,009,163	2,029,255
Total	171,515,859	171,741,216	168,866,107	172,918,117

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

BOARD OF REGENTS

1525 USD School of Medicine

Mission:

To provide those educational requirements (undergraduate medical education, graduate medical education, graduate basic science education, and continuing medical education) necessary for full accreditation status of the University of South Dakota School of Medicine; to meet the state mandate of a family-practice orientation; to provide more physicians, predominately family physicians, for South Dakota; to provide those research activities that contribute to full accreditation status of the University of South Dakota School of Medicine, but also to provide, through research, service to the citizens of South Dakota specifically in the area of health care delivery; to provide service components that contribute to full accreditation status of the South Dakota School of Medicine as well as service to University of South Dakota (student health services, undergraduate nonmedical education), and to the citizens of South Dakota in improved access to and quality of health care delivery and community services; and, to provide administrative support for the other three offices of teaching, research, and service so that each may achieve its objectives, such support to include monitoring and supervising those activities necessary to maintain appropriate accreditation, licensure, and certification of all medical school programs.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 21,795,877	\$ 22,912,215	\$ 22,794,382	\$ 22,794,382	\$ 22,794,382	\$ 0
Federal Funds	8,242,281	10,324,519	11,282,091	11,282,091	11,282,091	0
Other Funds	15,638,566	15,797,175	23,096,896	23,096,896	23,096,896	0
Total	\$ 45,676,724	\$ 49,033,909	\$ 57,173,369	\$ 57,173,369	\$ 57,173,369	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 29,757,319	\$ 31,833,070	\$ 36,318,460	\$ 36,318,460	\$ 36,318,460	\$ 0
Operating Expenses	15,919,405	17,200,839	20,854,909	20,854,909	20,854,909	0
Total	\$ 45,676,724	\$ 49,033,909	\$ 57,173,369	\$ 57,173,369	\$ 57,173,369	\$ 0
Staffing Level FTE:	303.6	316.0	321.5	321.5	321.5	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
State Appropriations	21,795,877	22,824,215	22,794,382	23,478,213
State Grants and Contracts	486,734	292,035	300,796	309,820
Federal Grants and Contracts	8,715,807	11,316,410	11,655,902	12,005,579
On-Campus Tuition	8,195,905	8,572,352	10,087,306	10,389,925
Off-Campus Tuition	441,366	1,599,305	1,555,015	1,601,666
Student Fees	2,559,723	2,225,007	2,507,010	2,582,221
Other Grants and Contracts	884,530	999,407	1,029,389	1,060,271
Indirect Cost Recovery	520,053	824,819	849,564	875,051
Other Sales and Services	2,240,120	2,136,711	2,200,812	2,266,837
Loan Funds	875,998	1,097,948		
Total	46,716,113	51,888,209	52,980,176	54,569,583

BOARD OF REGENTS

1530 South Dakota State University

Mission:

To serve through teaching, research, and extension activities as the state's land-grant institution; to provide undergraduate and graduate education from the freshmen to doctoral level through selected high quality academic, professional, extracurricular and recreational programs; to conduct nationally competitive strategic research, scholarly and creative activities; and, to transfer the knowledge, especially to the citizens of South Dakota, through the Cooperative Extension Service and other entities.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 44,030,511	\$ 46,278,387	\$ 46,382,488	\$ 47,093,658	\$ 47,089,084	\$ 706,596
Federal Funds	21,650,796	19,798,622	24,000,000	24,000,000	24,000,000	0
Other Funds	150,915,082	160,628,265	174,292,715	174,292,715	174,042,715	(250,000)
Total	\$ 216,596,389	\$ 226,705,275	\$ 244,675,203	\$ 245,386,373	\$ 245,131,799	\$ 456,596
EXPENDITURE DETAIL:						
Personal Services	\$ 132,203,535	\$ 140,045,970	\$ 145,914,167	\$ 146,158,741	\$ 145,914,167	\$ 0
Operating Expenses	84,392,854	86,659,305	98,761,036	99,227,632	99,217,632	456,596
Total	\$ 216,596,389	\$ 226,705,275	\$ 244,675,203	\$ 245,386,373	\$ 245,131,799	\$ 456,596
Staffing Level FTE:	1,592.5	1,603.9	1,617.7	1,647.7	1,647.7	30.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
State Appropriations	46,324,574	46,294,124	46,382,488	47,093,658
State Grants and Contracts	4,479,156	3,912,758	3,912,758	3,912,758
State Financial Aid	2,455,380	2,474,360	2,464,870	2,464,870
Federal Grants and Contracts	25,738,733	21,042,601	23,390,667	23,390,667
Federal Financial Aid	10,752,807	10,392,738	10,572,773	10,572,773
On-Campus Tuition	35,600,342	58,732,351	59,906,998	61,704,208
Off-Campus Tuition	17,431,879	17,378,560	17,726,131	18,257,915
Student Fees	47,702,750	26,181,664	26,705,298	27,506,456
Room and Board	27,982,997	30,167,275	30,770,620	31,693,739
HEFF--Physical Plant O&M	131,975	131,975	131,975	131,975
School and Public Lands	637,104	717,342	548,451	548,451
Other Grants and Contracts	5,844,348	5,843,716	6,135,902	6,319,979
Indirect Cost Recovery	5,570,774	6,248,379	6,435,830	6,628,905
Other Financial Aid	3,850,939	4,523,179	4,523,179	4,523,179
Sales and Services of Auxiliary Enterprises	9,897,461	9,620,619	9,759,040	10,051,811
Other Sales and Services	21,957,951	25,899,760	26,676,752	27,477,055
Endo/Ecto Parasiticide Tax	250,000	250,000	250,000	250,000
BAB Subsidy	538,647	524,107	496,563	477,975
Transfers of Current Funds to Plant and	-20,635,620	-21,147,448	-20,891,534	-20,891,534
Plant Funds	61,856,577	46,161,878	46,161,878	46,161,878
Loan Funds	2,442,668	2,180,074	2,311,371	2,311,371
Total	310,811,442	297,530,012	304,372,010	310,588,089

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

BOARD OF REGENTS

1533 SDSU Extension

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 8,269,886	\$ 8,619,543	\$ 8,643,431	\$ 8,643,431	\$ 8,643,431	\$ 0
Federal Funds	4,550,515	5,278,440	6,005,826	6,005,826	6,005,826	0
Other Funds	1,669,552	1,730,414	2,025,166	2,025,166	2,025,166	0
Total	<u>\$ 14,489,954</u>	<u>\$ 15,628,397</u>	<u>\$ 16,674,423</u>	<u>\$ 16,674,423</u>	<u>\$ 16,674,423</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 10,894,330	\$ 11,511,982	\$ 12,306,407	\$ 12,306,407	\$ 12,306,407	\$ 0
Operating Expenses	3,595,623	4,116,415	4,368,016	4,368,016	4,368,016	0
Total	<u>\$ 14,489,954</u>	<u>\$ 15,628,397</u>	<u>\$ 16,674,423</u>	<u>\$ 16,674,423</u>	<u>\$ 16,674,423</u>	<u>\$ 0</u>
Staffing Level FTE:	140.8	155.5	190.4	190.4	190.4	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
State Appropriations	8,269,886	8,619,543	8,643,431	8,902,734
State Grants and Contracts	134,334	214,587	214,587	221,025
Federal Grants and Contracts	2,082,940	2,655,116	2,734,769	2,816,812
Federal Appropriations	3,413,361	1,206,888	3,397,978	3,397,978
Other Grants and Contracts	125,951	81,172	118,289	121,838
Other Sales and Services	1,296,785	1,435,797	1,445,727	1,489,099
Pesticide Application Tax	290,139	232,148	290,139	232,148
Total	15,613,396	14,445,251	16,844,920	17,181,634

BOARD OF REGENTS

1536 Agricultural Experiment Station

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 11,704,243	\$ 12,145,346	\$ 12,298,631	\$ 12,298,631	\$ 12,298,631	\$ 0
Federal Funds	10,394,523	9,145,086	10,857,846	10,857,846	10,857,846	0
Other Funds	10,852,276	11,617,227	13,935,445	13,935,445	13,935,445	0
Total	\$ 32,951,042	\$ 32,907,659	\$ 37,091,922	\$ 37,091,922	\$ 37,091,922	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 19,665,344	\$ 20,441,913	\$ 21,353,223	\$ 21,353,223	\$ 21,353,223	\$ 0
Operating Expenses	13,285,697	12,465,747	15,738,699	15,738,699	15,738,699	0
Total	\$ 32,951,042	\$ 32,907,659	\$ 37,091,922	\$ 37,091,922	\$ 37,091,922	\$ 0
Staffing Level FTE:	185.2	191.7	271.3	241.3	241.3	(30.0)

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
State Appropriations	11,704,243	12,145,346	12,298,631	12,667,590
State Grants and Contracts	583,828	764,145	764,145	787,069
Federal Grants and Contracts	7,916,173	6,252,713	6,252,713	6,252,713
Federal Appropriations	1,656,109	2,520,911	3,021,596	3,021,596
School and Public Lands	69,338	71,382	71,382	71,382
Other Grants and Contracts	4,847,661	4,366,438	4,607,050	4,745,261
Other Sales and Services	6,194,536	6,295,828	6,351,854	6,351,854
Pesticide Application Tax	228,537	141,606	185,072	185,072
Transfers of Current Funds to Plant and Plant Funds	-515,033	-280,757	-397,895	-397,895
Total	33,200,425	32,558,369	33,552,443	34,082,537

BOARD OF REGENTS

1540 SD School of Mines and Technology

Mission:

To provide technological education specializing in undergraduate and graduate education, with emphasis on science and engineering; and, to authorize degrees at the baccalaureate, masters, and doctoral levels.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 16,341,942	\$ 16,686,093	\$ 16,703,197	\$ 17,035,332	\$ 16,785,332	\$ 82,135
Federal Funds	8,628,910	9,115,835	15,223,169	15,223,169	15,223,169	0
Other Funds	35,506,026	38,906,722	38,741,842	41,241,842	41,241,842	2,500,000
Total	\$ 60,476,877	\$ 64,708,650	\$ 70,668,208	\$ 73,500,343	\$ 73,250,343	\$ 2,582,135
EXPENDITURE DETAIL:						
Personal Services	\$ 39,580,288	\$ 41,278,849	\$ 44,736,401	\$ 45,242,843	\$ 45,036,401	\$ 300,000
Operating Expenses	20,896,590	23,429,801	25,931,807	28,257,500	28,213,942	2,282,135
Total	\$ 60,476,877	\$ 64,708,650	\$ 70,668,208	\$ 73,500,343	\$ 73,250,343	\$ 2,582,135
Staffing Level FTE:	413.3	416.7	433.4	436.9	433.4	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
State Appropriations	16,414,052	16,686,095	16,912,282	16,912,282
State Grants and Contracts	2,481,693	2,174,187	2,100,000	2,100,000
State Financial Aid	615,577	799,787	600,000	600,000
Federal Grants and Contracts	10,798,448	11,597,749	10,250,000	10,250,000
Federal Financial Aid	2,664,212	2,488,825	2,500,000	2,500,000
On-Campus Tuition	9,875,926	14,625,345	15,000,000	15,000,000
Off-Campus Tuition	928,186	1,070,828	950,000	950,000
Student Fees	16,905,329	10,258,867	10,000,000	10,000,000
Room and Board	7,010,761	6,850,927	6,900,000	6,900,000
HEFF--Physical Plant O&M	34,093	34,093	34,093	34,093
School and Public Lands	133,022	133,022	133,022	133,022
Other Grants and Contracts	823,532	1,134,386	1,100,000	1,100,000
Indirect Cost Recovery	2,534,902	2,568,369	2,000,000	2,000,000
Other Financial Aid	3,013,163	4,535,293	3,500,000	3,500,000
Sales and Services of Auxiliary Enterprises	1,488,542	1,825,389	1,700,000	1,700,000
Other Sales and Services	4,201,139	2,613,055	2,200,000	2,200,000
Transfers of Current Funds to Plant and	-3,191,755	-2,515,580	-2,500,000	-2,500,000
Plant Funds	576,700	770,372	550,000	550,000
Loan Funds	47,904	47,147	45,000	44,000
Total	77,355,426	77,698,156	73,974,397	73,973,397

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

BOARD OF REGENTS

1550 Northern State University

Mission:

To serve as a multi-purpose, regional institution of higher education; to continue to diversify offerings to address the emerging needs of the students, community, and region; to continue to include teacher preparation as an important feature of the institutional mission, as well as programs in the arts and sciences, business, and fine arts; to provide quality teaching and learning through undergraduate and graduate programs; to provide distance delivery technology in all degree programs, especially all levels of teacher preparation; to offer students a breadth and depth in the liberal arts and in professional studies to ensure development of effective and productive professionals and citizens; to create and nurture a community of students, faculty, and staff; to support communication, student and faculty research, and professional growth; to design programs to meet academic, social, cultural, and economic needs of the community and area in order to provide lifelong learning opportunities; to provide a center for the arts and recreation; and, to support regional development.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 12,854,957	\$ 14,591,269	\$ 14,639,470	\$ 14,850,886	\$ 14,685,886	\$ 46,416
Federal Funds	1,369,470	1,729,479	1,979,854	1,979,854	1,979,854	0
Other Funds	19,581,705	20,005,155	25,170,817	24,670,817	24,670,817	(500,000)
Total	\$ 33,806,133	\$ 36,325,902	\$ 41,790,141	\$ 41,501,557	\$ 41,336,557	(\$ 453,584)
EXPENDITURE DETAIL:						
Personal Services	\$ 24,346,080	\$ 26,335,035	\$ 27,927,910	\$ 28,234,410	\$ 28,077,910	\$ 150,000
Operating Expenses	9,460,053	9,990,867	13,862,231	13,267,147	13,258,647	(603,584)
Total	\$ 33,806,133	\$ 36,325,902	\$ 41,790,141	\$ 41,501,557	\$ 41,336,557	(\$ 453,584)
Staffing Level FTE:	334.3	344.5	363.0	363.5	363.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
State Appropriations	12,937,395	14,591,269	14,639,470	15,078,654
State Grants and Contracts	71,492	152,949	110,000	110,000
State Financial Aid	405,556	365,481	365,000	365,000
Federal Grants and Contracts	1,190,892	1,344,798	1,200,000	1,200,000
Federal Financial Aid	3,122,121	3,057,160	3,050,000	3,050,000
On-Campus Tuition	4,536,271	7,452,235	7,665,396	7,895,358
Off-Campus Tuition	5,031,267	5,030,467	5,147,522	5,301,948
Student Fees	5,153,505	1,768,356	1,625,962	1,674,741
Room and Board	3,798,937	3,847,360	4,600,676	5,518,302
HEFF--Physical Plant O&M	36,293	36,293	36,293	36,293
School and Public Lands	183,393	183,393	183,393	183,393
Other Grants and Contracts	732,741	1,040,840	850,000	850,000
Indirect Cost Recovery	79,915	87,079	80,000	80,000
Other Financial Aid	2,614,663	2,825,193	2,800,000	2,800,000
Sales and Services of Auxiliary Enterprises	1,566,991	1,465,999	1,470,000	1,470,000
Other Sales and Services	2,298,621	2,412,762	2,400,000	2,400,000
Transfers of Current Funds to Plant and	-1,003,504	-1,448,077	-1,523,105	-1,535,456
Plant Funds	11,087,138	11,534,962	24,873,757	25,853,020
Loan Funds	669,663	643,823	644,000	644,000
Total	54,513,350	56,392,342	70,218,364	72,975,253

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

BOARD OF REGENTS

1560 Black Hills State University

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 8,857,793	\$ 9,613,883	\$ 9,552,983	\$ 9,840,662	\$ 9,675,662	\$ 122,679
Federal Funds	2,960,604	3,049,386	4,277,167	4,277,167	4,277,167	0
Other Funds	30,280,206	30,745,603	33,776,511	34,274,011	34,274,011	497,500
Total	\$ 42,098,603	\$ 43,408,872	\$ 47,606,661	\$ 48,391,840	\$ 48,226,840	\$ 620,179
EXPENDITURE DETAIL:						
Personal Services	\$ 28,633,419	\$ 30,477,240	\$ 30,850,123	\$ 30,980,123	\$ 30,850,123	\$ 0
Operating Expenses	13,465,184	12,931,632	16,756,538	17,411,717	17,376,717	620,179
Total	\$ 42,098,603	\$ 43,408,872	\$ 47,606,661	\$ 48,391,840	\$ 48,226,840	\$ 620,179
Staffing Level FTE:	392.8	396.3	418.5	420.5	418.5	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
State Appropriations	9,195,701	9,540,883	9,552,983	10,000,000
State Grants and Contracts	297,487	519,467	525,000	525,000
State Financial Aid	269,714	284,063	219,250	250,000
Federal Grants and Contracts	2,596,767	3,145,073	3,700,000	3,700,000
Federal Financial Aid	5,241,035	4,880,949	5,200,000	5,350,000
On-Campus Tuition	7,372,727	9,731,752	10,750,000	11,125,000
Off-Campus Tuition	11,639,804	11,535,632	12,000,000	12,200,000
Student Fees	5,050,958	2,253,464	1,200,000	1,250,000
Room and Board	4,423,509	4,963,266	5,100,000	5,200,000
HEFF--Physical Plant O&M	31,161	31,161	35,000	31,161
School and Public Lands	173,360	173,360	177,000	173,360
Other Grants and Contracts	310,315	611,059	365,000	385,000
Indirect Cost Recovery	274,045	393,342	450,000	525,000
Other Financial Aid	2,304,555	2,659,716	2,800,000	2,900,000
Sales and Services of Auxiliary Enterprises	2,311,595	2,079,539	2,300,000	2,400,000
Other Sales and Services	1,401,402	1,819,983	1,820,000	1,835,000
Transfers of Current Funds to Plant and Loan	-650,000	-2,500,000	-1,350,000	-1,350,000
Plant Funds	152,875	64,197	65,000	65,000
Loan Funds	30,068	26,780	25,000	20,000
Total	52,427,078	52,213,686	54,934,233	56,584,521

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

BOARD OF REGENTS

1570 Dakota State University

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 9,123,970	\$ 9,670,836	\$ 9,746,276	\$ 9,892,852	\$ 9,743,253	(\$ 3,023)
Federal Funds	1,999,308	2,667,832	2,987,556	2,987,556	2,987,556	0
Other Funds	22,205,985	25,618,691	27,477,103	28,502,103	28,502,103	1,025,000
Total	\$ 33,329,263	\$ 37,957,358	\$ 40,210,935	\$ 41,382,511	\$ 41,232,912	\$ 1,021,977
EXPENDITURE DETAIL:						
Personal Services	\$ 21,570,504	\$ 24,156,361	\$ 26,357,069	\$ 27,011,069	\$ 26,882,069	\$ 525,000
Operating Expenses	11,758,759	13,800,998	13,853,866	14,371,442	14,350,843	496,977
Total	\$ 33,329,263	\$ 37,957,358	\$ 40,210,935	\$ 41,382,511	\$ 41,232,912	\$ 1,021,977
Staffing Level FTE:	265.1	281.3	288.8	291.8	291.8	3.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
State Appropriations	9,350,007	9,714,482	9,746,276	9,746,276
One-Time State Appropriations	376,866	91,780		
State Grants and Contracts	1,230,704	1,381,065	2,420,000	2,420,000
State Financial Aid	243,468	275,060	250,000	250,000
Federal Grants and Contracts	1,891,249	2,801,498	2,900,000	2,900,000
Federal Financial Aid	3,577,773	3,544,358	3,600,000	3,600,000
On-Campus Tuition	4,840,529	4,845,377	4,850,000	4,850,000
Off-Campus Tuition	8,500,333	8,728,092	8,775,000	8,775,000
Student Fees	6,588,968	4,780,306	4,800,000	4,800,000
Room and Board	3,639,212	3,978,955	4,000,000	4,000,000
HEFF--Physical Plant O&M	22,362	22,362	22,362	22,362
School and Public Lands	202,607	202,368	173,360	173,360
Other Grants and Contracts	176,567	179,416	180,000	180,000
Indirect Cost Recovery	421,063	477,436	470,000	470,000
Other Financial Aid	1,321,289	1,411,136	1,400,000	1,400,000
Sales and Services of Auxiliary Enterprises	857,069	955,419	900,000	900,000
Other Sales and Services	1,033,254	1,028,678	1,030,000	1,030,000
Transfers of Current Funds to Plant and	-1,246,029	-1,565,642	-1,500,000	-1,500,000
Plant Funds	319,486	368,344	400,000	400,000
Loan Funds	309,374	288,857	300,000	300,000
Total	43,656,151	43,509,347	44,716,998	44,716,998

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

BOARD OF REGENTS

1580 SD School for the Deaf

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 2,703,017	\$ 2,744,004	\$ 2,842,186	\$ 2,872,492	\$ 2,872,492	\$ 30,306
Federal Funds	0	0	0	0	0	0
Other Funds	247,061	337,014	667,256	667,256	667,256	0
Total	\$ 2,950,078	\$ 3,081,017	\$ 3,509,442	\$ 3,539,748	\$ 3,539,748	\$ 30,306
EXPENDITURE DETAIL:						
Personal Services	\$ 1,538,095	\$ 1,694,988	\$ 1,859,599	\$ 1,859,599	\$ 1,859,599	\$ 0
Operating Expenses	1,411,982	1,386,030	1,649,843	1,680,149	1,680,149	30,306
Total	\$ 2,950,078	\$ 3,081,017	\$ 3,509,442	\$ 3,539,748	\$ 3,539,748	\$ 30,306
Staffing Level FTE:	22.2	22.7	24.5	24.5	24.5	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
State Appropriations	2,728,624	2,791,848	2,846,773	2,903,345
School and Public Lands	97,959	96,970	97,000	97,000
Other Sales and Services	115,687	218,424	220,000	230,000
Total	2,942,270	3,107,242	3,163,773	3,230,345

BOARD OF REGENTS

1590 SD School for the Blind and Visually Imp

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 2,763,458	\$ 2,886,656	\$ 3,039,750	\$ 3,046,677	\$ 3,046,677	\$ 6,927
Federal Funds	149,261	54,309	201,426	71,426	71,426	(130,000)
Other Funds	225,542	313,017	494,799	494,799	494,799	0
Total	\$ 3,138,261	\$ 3,253,982	\$ 3,735,975	\$ 3,612,902	\$ 3,612,902	(\$ 123,073)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,632,126	\$ 2,766,834	\$ 2,964,016	\$ 2,964,016	\$ 2,964,016	\$ 0
Operating Expenses	506,136	487,148	771,959	648,886	648,886	(123,073)
Total	\$ 3,138,261	\$ 3,253,982	\$ 3,735,975	\$ 3,612,902	\$ 3,612,902	(\$ 123,073)
Staffing Level FTE:	44.0	43.3	48.6	48.6	48.6	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
State Appropriations	2,837,631	2,949,908	3,013,239	3,078,470
Federal Grants and Contracts	255,206	55,148	56,000	57,500
School and Public Lands	151,062	174,662	175,000	175,000
Other Grants and Contracts		190,220	195,000	198,000
Other Sales and Services	369,842	122,864	125,000	125,000
Total	3,613,741	3,492,802	3,564,239	3,633,970

MILITARY

16 MILITARY

Mission:

To support national objectives by providing highly trained units capable of mobilizing for active federal service in time of war or national emergencies; to provide units organized, manned, trained, and equipped to assist civil authorities in the protection of life and property.

LEGAL CITATION: SDCL 33-1-14 cites the law under which the National Guard Division of the department is organized, paid, equipped, and utilized. SDCL 33-16, 17, and 19 cites the laws governing the Veterans' Affairs Division.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 4,047,773	\$ 3,997,297	\$ 4,116,403	\$ 4,346,573	\$ 4,160,659	\$ 44,256
Federal Funds	16,617,412	20,255,830	20,730,003	22,063,805	21,320,151	590,148
Other Funds	0	0	29,254	29,254	29,254	0
Total	\$ 20,665,185	\$ 24,253,128	\$ 24,875,660	\$ 26,439,632	\$ 25,510,064	\$ 634,404
EXPENDITURE DETAIL:						
Personal Services	\$ 5,859,148	\$ 6,432,851	\$ 6,565,920	\$ 6,997,141	\$ 6,997,141	\$ 431,221
Operating Expenses	14,806,036	17,820,277	18,309,740	19,442,491	18,512,923	203,183
Total	\$ 20,665,185	\$ 24,253,128	\$ 24,875,660	\$ 26,439,632	\$ 25,510,064	\$ 634,404
Staffing Level FTE:	101.2	102.5	107.4	116.4	116.4	9.0

MILITARY

1611 Adjutant General

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 931,191	\$ 541,975	\$ 566,202	\$ 566,202	\$ 566,202	\$ 0
Federal Funds	0	0	10,306	10,306	10,306	0
Other Funds	0	0	29,254	29,254	29,254	0
Total	<u>\$ 931,191</u>	<u>\$ 541,975</u>	<u>\$ 605,762</u>	<u>\$ 605,762</u>	<u>\$ 605,762</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 404,162	\$ 431,919	\$ 433,247	\$ 433,247	\$ 433,247	\$ 0
Operating Expenses	527,028	110,056	172,515	172,515	172,515	0
Total	<u>\$ 931,191</u>	<u>\$ 541,975</u>	<u>\$ 605,762</u>	<u>\$ 605,762</u>	<u>\$ 605,762</u>	<u>\$ 0</u>
Staffing Level FTE:	4.6	4.6	5.3	5.3	5.3	0.0

MILITARY

162 Guard

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 3,116,582	\$ 3,455,322	\$ 3,550,201	\$ 3,780,371	\$ 3,594,457	\$ 44,256
Federal Funds	16,617,412	20,255,830	20,719,697	22,053,499	21,309,845	590,148
Other Funds	0	0	0	0	0	0
Total	<u>\$ 19,733,994</u>	<u>\$ 23,711,153</u>	<u>\$ 24,269,898</u>	<u>\$ 25,833,870</u>	<u>\$ 24,904,302</u>	<u>\$ 634,404</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 5,454,986	\$ 6,000,932	\$ 6,132,673	\$ 6,563,894	\$ 6,563,894	\$ 431,221
Operating Expenses	14,279,008	17,710,221	18,137,225	19,269,976	18,340,408	203,183
Total	<u>\$ 19,733,994</u>	<u>\$ 23,711,153</u>	<u>\$ 24,269,898</u>	<u>\$ 25,833,870</u>	<u>\$ 24,904,302</u>	<u>\$ 634,404</u>
Staffing Level FTE:	96.5	98.0	102.1	111.1	111.1	9.0

MILITARY

1621 Army Guard

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 2,721,642	\$ 3,027,820	\$ 3,133,197	\$ 3,342,959	\$ 3,157,045	\$ 23,848
Federal Funds	11,483,842	14,852,563	15,269,967	16,542,545	15,798,891	528,924
Other Funds	0	0	0	0	0	0
Total	\$ 14,205,484	\$ 17,880,384	\$ 18,403,164	\$ 19,885,504	\$ 18,955,936	\$ 552,772
EXPENDITURE DETAIL:						
Personal Services	\$ 2,650,938	\$ 2,925,555	\$ 3,097,755	\$ 3,528,976	\$ 3,528,976	\$ 431,221
Operating Expenses	11,554,546	14,954,829	15,305,409	16,356,528	15,426,960	121,551
Total	\$ 14,205,484	\$ 17,880,384	\$ 18,403,164	\$ 19,885,504	\$ 18,955,936	\$ 552,772
Staffing Level FTE:	50.0	50.8	54.1	63.1	63.1	9.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Military Cooperative Agreement (MCA)				
App 1 - ARNG Facilities Programs	9,438,720	8,793,881	8,800,000	8,800,000
App 2 - ARNG Environmental Resources	464,277	575,700	684,000	684,000
App 3 - ARNG Security Cooperative Agreement	599,168	676,524	680,000	680,000
App 4 - ARNG Electronic Security System (ESS)	165,140	282,823	280,000	280,000
App 5 - ARNG C4IM Service 15	392,718	427,565	430,000	430,000
App 7 - ARNG Sustainable Range Programs	81,777	70,398	62,000	62,000
App 10 - ARNG Antiterrorism Program Coordina	98,998	99,011	100,000	100,000
App 40 - ARNG Distributed Learning Program	155,304	151,457	160,000	160,000
Facility Rentals	192,419	184,670	185,000	185,000
Total	11,588,521	11,262,029	11,381,000	11,381,000

PERFORMANCE INDICATORS				
Assigned Strength of the Army Guard	3130	3163	3017	3017
Percentage of Mission Strength	104%	106%	100%	100%
Days in Support of State Missions	209	11	500	500
Number of Soldiers Deployed Overseas	195	181	200	200
Personnel utilizing our facilities	56,544	66,250	66,250	66,250
State-Owned Facilities	12	12	12	12
Federally Licensed Facilities	4	4	4	4
Joint Use Facilities	11	11	11	11
Regional Training Institutes (RTI)	2	2	2	2
Maintenance Facilities	8	8	8	8
Full-Time Guardsmen	579	600	600	600
Technician, Drill, & Annual Training Pay	50,168,512	52,836,424	52,836,424	52,836,424

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

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

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

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

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

MILITARY

1624 Air Guard

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 394,941	\$ 427,502	\$ 417,004	\$ 437,412	\$ 437,412	\$ 20,408
Federal Funds	5,133,569	5,403,267	5,449,730	5,510,954	5,510,954	61,224
Other Funds	0	0	0	0	0	0
Total	\$ 5,528,510	\$ 5,830,769	\$ 5,866,734	\$ 5,948,366	\$ 5,948,366	\$ 81,632
EXPENDITURE DETAIL:						
Personal Services	\$ 2,804,048	\$ 3,075,377	\$ 3,034,918	\$ 3,034,918	\$ 3,034,918	\$ 0
Operating Expenses	2,724,462	2,755,392	2,831,816	2,913,448	2,913,448	81,632
Total	\$ 5,528,510	\$ 5,830,769	\$ 5,866,734	\$ 5,948,366	\$ 5,948,366	\$ 81,632
Staffing Level FTE:	46.5	47.2	48.0	48.0	48.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Federal Reimbursement Revenues	5,133,569	5,343,602	5,461,996	5,625,855
Total	5,133,569	5,343,602	5,461,996	5,625,855

PERFORMANCE INDICATORS				
Assigned Strength of the Air Guard	1,040	1,037	1,051	1,051
Percentage of Strength Filled	100%	100%	103%	100%
Days in Support of State Missions	0	50	0	0
Units Deployed Overseas	3	12	14	8
Full-Time Air Guard Employees	370	320	413	413
Federal Budget	\$65,000,000	\$68,000,000	\$78,000,000	\$72,000,000
Federally-Owned Facilities	41	41	41	39
New Buildings	0	0	0	1
Aircraft (F-16)	22	22	26	26
Civil Air Patrol Total Membership	293	330	350	380
Civil Air Patrol Aircraft	7	6	6	6
Number of Civil Air Patrol Squadrons	6	6	6	6
Hours in Support of State Missions	2,440	6,164	6,300	6,500

VETERANS' AFFAIRS

17 VETERANS' AFFAIRS

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 2,490,440	\$ 4,009,421	\$ 4,058,883	\$ 4,172,897	\$ 4,131,534	\$ 72,651
Federal Funds	1,200,628	3,051,237	3,236,327	3,480,593	3,480,593	244,266
Other Funds	5,950,117	4,470,699	4,549,317	4,223,213	4,223,213	(326,104)
Total	\$ 9,641,185	\$ 11,531,358	\$ 11,844,527	\$ 11,876,703	\$ 11,835,340	(\$ 9,187)
EXPENDITURE DETAIL:						
Personal Services	\$ 6,027,616	\$ 8,062,876	\$ 8,060,964	\$ 8,102,327	\$ 8,060,964	\$ 0
Operating Expenses	3,613,569	3,468,481	3,783,563	3,774,376	3,774,376	(9,187)
Total	\$ 9,641,185	\$ 11,531,358	\$ 11,844,527	\$ 11,876,703	\$ 11,835,340	(\$ 9,187)
Staffing Level FTE:	103.4	133.7	138.2	138.2	138.2	0.0

VETERANS' AFFAIRS

1711 Veterans' Benefits and Services

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 1,517,246	\$ 1,573,088	\$ 1,596,935	\$ 1,638,298	\$ 1,596,935	\$ 0
Federal Funds	162,425	149,379	205,889	205,889	205,889	0
Other Funds	983	1,898	61,000	61,000	61,000	0
Total	<u>\$ 1,680,653</u>	<u>\$ 1,724,366</u>	<u>\$ 1,863,824</u>	<u>\$ 1,905,187</u>	<u>\$ 1,863,824</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,197,449	\$ 1,245,782	\$ 1,298,976	\$ 1,340,339	\$ 1,298,976	\$ 0
Operating Expenses	483,204	478,584	564,848	564,848	564,848	0
Total	<u>\$ 1,680,653</u>	<u>\$ 1,724,366</u>	<u>\$ 1,863,824</u>	<u>\$ 1,905,187</u>	<u>\$ 1,863,824</u>	<u>\$ 0</u>
Staffing Level FTE:	20.1	19.6	20.0	20.0	20.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Veterans Education Program Revenue	162,425	149,378	155,000	155,000
Total	162,425	149,378	155,000	155,000
PERFORMANCE INDICATORS				
Sioux Falls Claims Office:				
Personal Interviews	2,349	2,467	2,500	2,500
Veteran Correspondence	4,884	5,105	5,250	5,250
Powers of Attorney Filed	1,039	1,147	1,200	1,200
Hearings Conducted	25	16	20	20
Pierre Veterans' Affairs Office:				
Headstone Benefit Paid	\$44,300	\$42,800	\$45,000	\$45,000
Funeral Honors	\$35,050	\$45,800	\$45,000	\$45,000
SD Veterans Bonus Applications	\$92,470	\$149,200	\$125,000	\$125,000
On-the-Job Training Establishments	257	270	300	330
South Dakota Veteran Population	72,000	72,000	72,000	72,000
Monetary Award Obtained	173,141,742	187,157,131	190,000,000	195,000,000
County Service Officers	59	59	59	59
Tribal Veteran Officers	6	6	6	6

VETERANS' AFFAIRS

1721 State Veterans' Home

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 973,194	\$ 2,436,333	\$ 2,461,948	\$ 2,534,599	\$ 2,534,599	\$ 72,651
Federal Funds	1,038,204	2,901,858	3,030,438	3,274,704	3,274,704	244,266
Other Funds	5,949,134	4,468,801	4,488,317	4,162,213	4,162,213	(326,104)
Total	\$ 7,960,532	\$ 9,806,992	\$ 9,980,703	\$ 9,971,516	\$ 9,971,516	(\$ 9,187)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,830,167	\$ 6,817,094	\$ 6,761,988	\$ 6,761,988	\$ 6,761,988	\$ 0
Operating Expenses	3,130,365	2,989,898	3,218,715	3,209,528	3,209,528	(9,187)
Total	\$ 7,960,532	\$ 9,806,992	\$ 9,980,703	\$ 9,971,516	\$ 9,971,516	(\$ 9,187)
Staffing Level FTE:	83.3	114.1	118.2	118.2	118.2	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Resident Rents:				
Long-Term Nursing Care	1,502,721	1,674,469	1,865,000	1,822,650
Residential Living Services	649,999	392,091	312,000	318,240
Veterans Affairs Per Diem:				
Long-Term Nursing Care	1,969,703	2,290,731	3,841,040	3,714,000
Residential Living Services	500,195	331,699	280,000	283,360
Title XIX Receipts - Long-Term Nursing Care	1,009,616	2,733,860	2,963,000	2,964,000
Investment Council interest on operating fund	62,504	61,942	55,000	55,000
Deceased Residents Estates & Interest	25,572	177,230	25,000	20,000
Misc. Revenue, Reimbursements	204,653	306,124	195,000	150,000
Total	5,924,963	7,968,146	9,536,040	9,327,250

PERFORMANCE INDICATORS

Average Daily Census (ADC)	96	94	100	100
Veterans	72	70	78	80
Non-Veterans (spouses, widows)	24	24	22	20
Long-Term Nursing Care (NCU, SCU)	49	65	75	75
Residential Living Care (RLS)	47	29	25	25
Admissions	15	28	25	24
Deaths	16	20	15	15
Discharges	13	6	5	5
Residential Care Days				
Long-Term Nursing Care	18,103	23,211	26,250	26,625
Residential Livings Services	16,534	10,122	8,750	8,875
Total Cost/ Resident/ Day	\$249.30	\$247.93	\$231.34	\$229.52
Cost to State/ Resident/ day- general funds	\$28.10	\$28.09	\$13.20	\$13.04

CORRECTIONS

18 CORRECTIONS

Mission:

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

LEGAL CITATION: Article XIV of the Constitution makes provision for the Department of Corrections as a constitutional department, and statutory provisions outlining the powers and duties of the department are found in Chapter 1-15 of the South Dakota Codified Law.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 92,472,553	\$ 97,891,929	\$ 99,188,391	\$ 102,000,495	\$ 101,542,590	\$ 2,354,199
Federal Funds	4,871,935	3,744,071	6,653,735	5,981,324	5,919,538	(734,197)
Other Funds	12,383,011	3,813,101	3,704,677	3,464,377	3,458,779	(245,898)
Total	<u>\$ 109,727,498</u>	<u>\$ 105,449,101</u>	<u>\$ 109,546,803</u>	<u>\$ 111,446,196</u>	<u>\$ 110,920,907</u>	<u>\$ 1,374,104</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 46,341,977	\$ 44,481,464	\$ 44,961,446	\$ 45,780,419	\$ 45,391,255	\$ 429,809
Operating Expenses	63,385,522	60,967,637	64,585,357	65,665,777	65,529,652	944,295
Total	<u>\$ 109,727,498</u>	<u>\$ 105,449,101</u>	<u>\$ 109,546,803</u>	<u>\$ 111,446,196</u>	<u>\$ 110,920,907</u>	<u>\$ 1,374,104</u>
Staffing Level FTE:	797.0	729.4	750.0	756.0	756.0	6.0

CORRECTIONS

181 Administration

Mission:

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 2,033,181	\$ 2,556,908	\$ 2,871,013	\$ 2,871,013	\$ 2,871,013	\$ 0
Federal Funds	690,040	415,704	969,310	969,310	969,310	0
Other Funds	247,967	0	0	0	0	0
Total	<u>\$ 2,971,188</u>	<u>\$ 2,972,612</u>	<u>\$ 3,840,323</u>	<u>\$ 3,840,323</u>	<u>\$ 3,840,323</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,598,427	\$ 1,704,623	\$ 1,802,550	\$ 1,802,550	\$ 1,802,550	\$ 0
Operating Expenses	1,372,761	1,267,989	2,037,773	2,037,773	2,037,773	0
Total	<u>\$ 2,971,188</u>	<u>\$ 2,972,612</u>	<u>\$ 3,840,323</u>	<u>\$ 3,840,323</u>	<u>\$ 3,840,323</u>	<u>\$ 0</u>
Staffing Level FTE:	22.1	22.1	22.0	22.0	22.0	0.0

CORRECTIONS

1811 Administration

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 2,033,181	\$ 2,556,908	\$ 2,871,013	\$ 2,871,013	\$ 2,871,013	\$ 0
Federal Funds	690,040	415,704	969,310	969,310	969,310	0
Other Funds	247,967	0	0	0	0	0
Total	\$ 2,971,188	\$ 2,972,612	\$ 3,840,323	\$ 3,840,323	\$ 3,840,323	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,598,427	\$ 1,704,623	\$ 1,802,550	\$ 1,802,550	\$ 1,802,550	\$ 0
Operating Expenses	1,372,761	1,267,989	2,037,773	2,037,773	2,037,773	0
Total	\$ 2,971,188	\$ 2,972,612	\$ 3,840,323	\$ 3,840,323	\$ 3,840,323	\$ 0
Staffing Level FTE:	22.1	22.1	22.0	22.0	22.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
FEDERAL FUNDS:				
Juvenile Justice Delinquency Prevention Act	407,295	359,234	350,000	350,000
State Alien Assistance Grant	56,982	58,293	58,000	58,000
Total	464,277	417,527	408,000	408,000

PERFORMANCE INDICATORS				
ADULT INSTITUTIONAL SYSTEM:				
Adult Average Daily Population (State/Fed)	3,586/27	3,811/33	3,954/30	3,995/30
Crimes: %Nonviolent/Violent/Drug at FY-End				
Male	29/48/23	28/46/26	28/46/26	28/46/26
Female	27/16/57	25/16/59	25/16/59	25/16/59
Race:%White/Native/Black/Hisp/Oth at FY-End:				
Male	59/27/8/4/1	58/29/9/4/1	58/29/9/4/1	58/29/9/4/1
Female	53/43/2/2/0	46/48/2/3/1	46/48/2/3/1	46/48/2/3/1
Adult Parole Average EOM Count (In-State)	2,345	2,480	2,689	2,752
JUVENILE SYSTEM:				
Total Juvenile Average Daily Population	473.5	334.2	333	333
Placement (ADP)	184.4	136.6	146	153
Aftercare (ADP)	257.6	197.6	187	180
Youth - Community-Based Services (ADP)	193	118	150	150

CORRECTIONS

182 Adult Corrections

Mission:

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 70,735,710	\$ 82,834,694	\$ 82,410,550	\$ 86,856,447	\$ 86,443,972	\$ 4,033,422
Federal Funds	852,429	372,760	1,479,571	1,507,693	1,507,693	28,122
Other Funds	11,998,757	3,813,101	3,704,677	3,464,377	3,458,779	(245,898)
Total	<u>\$ 83,586,896</u>	<u>\$ 87,020,555</u>	<u>\$ 87,594,798</u>	<u>\$ 91,828,517</u>	<u>\$ 91,410,444</u>	<u>\$ 3,815,646</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 37,289,570	\$ 40,371,253	\$ 40,655,631	\$ 41,858,570	\$ 41,469,406	\$ 813,775
Operating Expenses	46,297,327	46,649,302	46,939,167	49,969,947	49,941,038	3,001,871
Total	<u>\$ 83,586,896</u>	<u>\$ 87,020,555</u>	<u>\$ 87,594,798</u>	<u>\$ 91,828,517</u>	<u>\$ 91,410,444</u>	<u>\$ 3,815,646</u>
Staffing Level FTE:	657.2	668.8	689.0	701.7	702.0	13.0

CORRECTIONS

1821 Mike Durfee State Prison

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 15,603,068	\$ 18,657,984	\$ 18,040,673	\$ 18,490,371	\$ 18,436,453	\$ 395,780
Federal Funds	96,541	127,407	154,935	171,057	171,057	16,122
Other Funds	1,330,033	0	0	0	0	0
Total	\$ 17,029,642	\$ 18,785,392	\$ 18,195,608	\$ 18,661,428	\$ 18,607,510	\$ 411,902
EXPENDITURE DETAIL:						
Personal Services	\$ 11,170,552	\$ 12,219,963	\$ 12,191,333	\$ 12,089,007	\$ 12,035,089	(\$ 156,244)
Operating Expenses	5,859,089	6,565,429	6,004,275	6,572,421	6,572,421	568,146
Total	\$ 17,029,642	\$ 18,785,392	\$ 18,195,608	\$ 18,661,428	\$ 18,607,510	\$ 411,902
Staffing Level FTE:	196.7	200.1	210.0	206.0	206.0	(4.0)

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
FEDERAL FUNDS:				
Workforce Investment Act-YCWC & RCCWC	240			
Adult Education and Literacy	50,798	50,761	70,590	70,590
Child and Adult Nutrition Services	21,568	24,080	19,128	19,473
Title XIX Medicaid-YCWC	6,595	8,277	4,500	4,500
Byrne Grant	6,505	49,681	75,819	79,404
GENERAL FUNDS:				
Corrections Other	389,754	411,887	400,000	400,000
Inmate Phones	205,950	108,010	98,000	98,000
Commissary	51,719	59,798	59,000	59,000
Cost of Incarceration	13,258	11,177	11,000	11,000
Work Release	720,765	649,247	635,000	635,000
Total	1,467,152	1,372,918	1,373,037	1,376,967

PERFORMANCE INDICATORS

Average Daily Population:

Mike Durfee State Prison	1,245	1,236	1,257	1,266
Yankton Community Work Center	241	304	328	315
Rapid City Community Work Center	210	317	333	315
Total Under MDSP Supervision	1,696	1,857	1,918	1,896
Daily Cost Per Inmate-DSP	\$50.47	\$54.34	\$53.28	\$58.10
Daily Cost Per Inmate-YCWC	\$37.71	\$36.83	\$36.62	\$40.15
Daily Cost Per Inmate-RCCWC	\$47.21	\$44.57	\$45.98	\$48.22
Staff to Inmate Ratio (All/Security)-DSP	1-7.32/1-9.32	1-7.27/1-9.25	1-7.52/1-9.55	1-7.15/1-9.55
Staff to Inmate Ratio (All/Security)-YCWC	1-12.05/1-16.07	1-15.2/1-21.41	1-14.35/1-22.20	1-13.32/1-18.53
Staff to Inmate Ratio (All/Security)-RCCWC	1-10.5/1-15.0	1-15.1/1-21.41	1-11.33/1-23.79	1-12.81/1-18.53
Staff Turnover Rate	18.9%	18%	18%	18%
Academic Entrollments DSP/YCWC/RCCWC	1,291/347/374	1,200/436/309	1220/470/324	1229/477/324
Vocational Program Completers	160	149	120	120
% of Inmates Working or in Programming	60%	60%	60%	60%
Inmate Assaults on Other Inmates	41/0/0	29/0/9	29/0/9	29/0/9
Inmate Assaults on Staff DSP/YCWC/RCCWC	2/0/0	2/2/0	2/2/0	2/2/0
Inmates on Work Release-YCWC/RCCWC	44/40	52/55	54/57	56/57

CORRECTIONS

1822 State Penitentiary

Mission:

To protect the citizens of South Dakota by providing safe and secure facilities for adult male offenders and to provide these offenders the best opportunity for rehabilitation, reintegration into society and positive commitment outcomes based on evidence based practices.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 22,533,657	\$ 24,814,481	\$ 24,559,905	\$ 24,466,647	\$ 24,270,178	(\$ 289,727)
Federal Funds	589,023	168,461	179,073	179,073	179,073	0
Other Funds	1,002,949	0	0	0	0	0
Total	\$ 24,125,629	\$ 24,982,942	\$ 24,738,978	\$ 24,645,720	\$ 24,449,251	(\$ 289,727)
EXPENDITURE DETAIL:						
Personal Services	\$ 17,055,820	\$ 18,269,713	\$ 18,052,026	\$ 17,932,551	\$ 17,736,082	(\$ 315,944)
Operating Expenses	7,069,810	6,713,228	6,686,952	6,713,169	6,713,169	26,217
Total	\$ 24,125,629	\$ 24,982,942	\$ 24,738,978	\$ 24,645,720	\$ 24,449,251	(\$ 289,727)
Staffing Level FTE:	301.6	307.5	309.0	304.0	304.0	(5.0)

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
FEDERAL FUNDS:				
Special Education	24,017	17,880	17,880	17,880
Adult Education and Literacy	24,447	32,972		
Child Adult Nutrition Services (CANS)	25,322	35,175	28,338	26,829
Federal Prisoner Room and Board	579,600	672,336	565,892	583,370
Social Security/Bounty Program	15,000	17,200	16,467	16,975
GENERAL FUNDS:				
Corrections Other - State Penitentiary	34,871	31,500	31,500	40,292
Corrections Other - Jameson Minimum	28,019	19,277	23,995	26,346
Community Service	58,674	53,797	51,447	56,489
Inmate Phone - State Penitentiary	113,186	37,662	100,631	92,041
Inmate Phone - Jameson Minimum	37,729	12,587	27,943	30,681
Commissary	62,562	54,103	66,428	61,565
Cost of Incarceration	28,202	19,171	27,275	25,273
Work Release Room and Board	191,968	228,261	233,793	256,707
Total	1,223,597	1,231,921	1,191,589	1,234,448

Revenues calculated based on actual data for last three fiscal years (FY2015-2017) normalized based on the FY2015-2017 inmate population, then projected for FY2019 based on the FY2019 projected ADC.

PERFORMANCE INDICATORS

Average Daily Population:				
Penitentiary	738	706	755	755
Jameson Annex	488	481	498	506
Sioux Falls Community Work Center	210	229	239	223
Federal/Other Inmates	15/0	31/0	20/0	20/0
Total State Penitentiary State Inmate ADP	1,451	1,416	1,492	1,504
Daily Cost Per Inmate - Pen	\$70.93	\$75.83	\$73.85	\$77.75
Daily Cost Per Inmate - SFCWC	\$35.66	\$37.42	\$38.03	\$39.17
Staff to Inmate Ratio (All/Security)	1-4.62 / 1-5.81	1-4.71 / 1-5.78	1-4.63 / 1-5.71	1- 4.68 / 5.97
Staff Turnover Rate	23%	18.5%	19%	19%
Academic Enrollments	3,111	3,000	3,000	3,000
Inmate Assaults on Inmates/Staff	92/16	114/9	0/0	0/0
Inmates on Work Release (ADC)	25	34	30	30

Daily cost includes chemical dependency services provided by DSS staff.

CORRECTIONS

1823 Women's Prison

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 5,072,534	\$ 6,037,237	\$ 5,679,629	\$ 5,809,358	\$ 5,730,179	\$ 50,550
Federal Funds	54,468	50,845	69,319	81,319	81,319	12,000
Other Funds	435,128	0	0	0	0	0
Total	\$ 5,562,130	\$ 6,088,081	\$ 5,748,948	\$ 5,890,677	\$ 5,811,498	\$ 62,550
EXPENDITURE DETAIL:						
Personal Services	\$ 3,701,004	\$ 3,988,363	\$ 4,034,670	\$ 4,040,846	\$ 3,961,667	(\$ 73,003)
Operating Expenses	1,861,126	2,099,718	1,714,278	1,849,831	1,849,831	135,553
Total	\$ 5,562,130	\$ 6,088,081	\$ 5,748,948	\$ 5,890,677	\$ 5,811,498	\$ 62,550
Staffing Level FTE:	66.2	64.6	70.0	69.0	69.0	(1.0)

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
FEDERAL FUNDS:				
Adult Education and Literacy	31,943	31,797	32,000	32,000
Child Adult Nutrition Services (CANS)	12,526	11,363	12,000	12,000
GENERAL FUNDS:				
Corrections Other	82,994	115,133	100,000	100,000
Inmate Phone	61,501	33,948	30,000	30,000
Commissary	18,986	20,774	22,000	22,000
Cost of Incarceration	7,784	7,320	7,500	7,500
Rent	23,000	23,846	23,500	23,500
Community Service - Unit E	165,993	163,272	166,000	166,000
Work Release Room and Board	60,590	56,353	58,000	58,000
Federal Prisoner Room and Board	86,196	23,100	25,000	25,000
Total	551,513	486,906	476,000	476,000

PERFORMANCE INDICATORS

Average Daily Population:

Women's Prison	187	201	217	231
Unit E - Minimum	92	94	102	103
Pierre Community Work Center - Minimum	112	140	183	166

Daily Cost Per Inmate:

Women's Prison	\$77.98	\$76.14	\$76.58	\$77.62
Unit E - Minimum	\$41.59	\$43.72	\$42.50	\$44.77
Pierre Community Work Center - Minimum	\$47.38	\$45.08	\$46.75	\$46.81

Staff to Inmate Ratio (All/Security) SDWP

	1-5.6/1-9.8	1-6/1-10.5	1-7.2/1-12.6	1-7.4/1-12.9
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Staff Turnover Rate

	35.9%	40.3%	35%	35%
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Enrollments in Academics

	832	792	784	780
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Vocational Ed./GED Completers

	5/21	5/20	5/20	5/20
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Daily cost includes chemical dependency costs provided by DSS staff.

CORRECTIONS

1824 Pheasantland Industries

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	7,766,974	3,813,101	3,704,677	3,464,377	3,458,779	(245,898)
Total	\$ 7,766,974	\$ 3,813,101	\$ 3,704,677	\$ 3,464,377	\$ 3,458,779	(\$ 245,898)
EXPENDITURE DETAIL:						
Personal Services	\$ 755,674	\$ 848,655	\$ 1,031,093	\$ 1,036,691	\$ 1,031,093	\$ 0
Operating Expenses	7,011,300	2,964,446	2,673,584	2,427,686	2,427,686	(245,898)
Total	\$ 7,766,974	\$ 3,813,101	\$ 3,704,677	\$ 3,464,377	\$ 3,458,779	(\$ 245,898)
Staffing Level FTE:	14.5	15.8	16.0	16.0	16.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Administration	293,067	371,408	335,600	348,600
License Plates/Decals	7,468,288	2,042,394	1,880,000	1,880,000
Carpentry	470,395	409,606	490,000	490,000
Upholstery	95,418	147,911	150,000	150,000
Bookbinding/Print	237,268	247,588	250,000	250,000
Braille	171,368	101,438	150,000	150,000
Sign Shop/Machine Shop	193,124	159,141	203,000	203,000
Garment Industry	366,668	372,347	381,000	381,000
Private Sector	305,059	330,801	320,000	320,000
Data Entry Program	269,890	197,668		
Total	9,870,545	4,380,302	4,159,600	4,172,600

PERFORMANCE INDICATORS				
Profit/(Loss) by Prison Shop				
Administration	(\$11,432)	(\$14,925)	(\$19,694)	(\$19,694)
License Plates/Decals	\$985,146	\$286,719	\$228,936	\$228,936
Carpentry	\$51,678	(\$32,047)	\$87,780	\$97,780
Upholstery	\$8,027	\$1,664	\$4,144	\$4,144
Bookbinding/Print	\$48,680	\$36,497	\$1,341	\$1,341
Braille Unit	\$55,914	(\$32,946)	(\$6,312)	(\$6,312)
Sign Shop/Machine Shop	(\$5,267)	(\$41,854)	(\$3,426)	(\$3,426)
Garment Industry	\$84,678	\$75,735	\$70,295	\$70,295
Private Sector	\$185,723	\$172,360	\$118,391	\$118,391
Data Entry Program	\$89,524	\$40,429	0	0
Operating Cost with Depreciation	\$8,427,127	\$3,937,911	\$3,702,131	\$3,702,131
Income before Operating Transfers	\$1,443,419	\$491,632	\$481,455	\$481,455
Net Income	(\$650,051)	(\$863,322)	(\$64,115)	(\$64,115)
Cash Balance	\$500,000	\$500,000	\$500,000	\$500,000
Current Assets (Cash, Inventory, A/R)	\$2,864,883	\$1,750,329	\$1,750,329	\$1,750,329

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Total Average Inmates Employed	212	220	220	220
FY 2013 included \$120,295 transfer to Sex Offender and Community Transition activities and \$800,000 for Correctional Offender Management System.				
FY 2014 included \$126,899 transfer to Sex Offender and Community Transition activities and \$78,019 for Correctional Offender Management System.				
FY 2015 included \$132,118 transfer to Sex Offender and Community Transition activities and \$440,968 for Correctional Offender Management System and \$233,082 for Inmate Medical				
FY 2016 included \$138,340 transfer to Sex Offender and Community Transition activities and \$306,000 for Correctional Offender Management System and 1,698,381 to SB48.				
FY 2017 included \$1,354,954 to SB48				

CORRECTIONS

1826 Inmate Services

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 23,006,304	\$ 28,112,493	\$ 28,523,366	\$ 32,315,187	\$ 32,286,278	\$ 3,762,912
Federal Funds	112,397	26,047	1,076,244	1,076,244	1,076,244	0
Other Funds	1,141,329	0	0	0	0	0
Total	\$ 24,260,030	\$ 28,138,540	\$ 29,599,610	\$ 33,391,431	\$ 33,362,522	\$ 3,762,912
EXPENDITURE DETAIL:						
Personal Services	\$ 1,342,154	\$ 1,591,305	\$ 1,766,922	\$ 3,014,381	\$ 3,014,381	\$ 1,247,459
Operating Expenses	22,917,876	26,547,235	27,832,688	30,377,050	30,348,141	2,515,453
Total	\$ 24,260,030	\$ 28,138,540	\$ 29,599,610	\$ 33,391,431	\$ 33,362,522	\$ 3,762,912
Staffing Level FTE:	21.6	24.5	27.0	48.0	48.0	21.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
GENERAL FUNDS:				
Work Release Room and Board	37,164	14,855	15,000	15,000
Charges to Other Agencies	411,671	414,806	420,000	420,000
Medical Co-Pay	49,512	63,894	65,000	65,000
Total	498,347	493,555	500,000	500,000

In FY16 DOC transferred females from Minnehaha County Corrections to Carroll Institute and St. Francis House.

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Adult Medical Cost per Inmate/Day	\$16.53	\$18.53	\$18.33	\$18.98
Community Service Hours Worked	337,124	357,373	350,000	350,000
Institutional Support Hours (HSC/DOC)	1,700,153	1,758,296	1,750,000	1,750,000
Community Work Release Placements	21	31	35	35
Number of Admissions to Prison	3,549	4,001	4,201	4,411
Number of Releases from Prison	3,383	3,819	4,009	4,209
Number of Sex Offenders in Prison	986	980	970	980
Number of Sex Offenders in the Community	333	357	365	370
# of Offenders Evaluated for Psychopathy	31	70	40	40
# of Offenders Pending Eval. for Psychopathy	55	61	45	29

CORRECTIONS

1827 Parole Services

Mission:

To promote community safety through effective supervision of offenders released to the community, to grant and establish conditions of release, to manage violations and consider applications for clemency within a framework of community safety achieved through recidivism reduction.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 4,520,147	\$ 5,212,500	\$ 5,606,977	\$ 5,774,884	\$ 5,720,884	\$ 113,907
Federal Funds	0	0	0	0	0	0
Other Funds	322,345	0	0	0	0	0
Total	\$ 4,842,492	\$ 5,212,500	\$ 5,606,977	\$ 5,774,884	\$ 5,720,884	\$ 113,907
EXPENDITURE DETAIL:						
Personal Services	\$ 3,264,367	\$ 3,453,253	\$ 3,579,587	\$ 3,745,094	\$ 3,691,094	\$ 111,507
Operating Expenses	1,578,125	1,759,246	2,027,390	2,029,790	2,029,790	2,400
Total	\$ 4,842,492	\$ 5,212,500	\$ 5,606,977	\$ 5,774,884	\$ 5,720,884	\$ 113,907
Staffing Level FTE:	56.7	56.3	57.0	58.7	59.0	2.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
GENERAL FUNDS:				
Supervision Fees	323,188	290,185	300,000	305,000
Room/Board (CTP)	228,734	235,007	235,000	240,000
Total	551,922	525,192	535,000	545,000

PERFORMANCE INDICATORS

PAROLE BOARD:				
Parole Hearings Held (All Types)	2,703	2,783	2,811	2,839
Discretionary Paroles Granted	547	608	620	626
Total Revocations	636	690	718	746
Commutations Processed/Recommended	48/0	43/0	45/0	46/0
Pardons Processed/Recommended	71/65	95/76	105/90	120/103
PAROLE SERVICES:				
Daily Parolee Cost	\$5.83	\$5.97	\$6.21	\$7.04
Average End of Month Count (in-state)	2,345	2,480	2,689	2,752
Agent/Parolee Ratio - Average End of Month	1/57	1/60	1/66	1/61
Restitution, Child Support, Fines Paid	\$939,366	\$841,584	\$871,686	\$880,094
Revocation Rate	18.83%	13.22%	14.47%	14.71%
Days Parolees Jailed	5,417	6,661	6,800	6,900
Parolee Contacts	119,510	125,871	132,165	133,553
Other Community Contacts	27,588	27,829	28,386	28,443
Total Contacts	147,098	153,700	160,551	161,281
Avg Monthly Contacts/Parolee	4.30	4.23	4.28	4.28
Interstate Compact - Avg End Of Month Count	336	326	336	346

CORRECTIONS

183 Juvenile Corrections

Mission:

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 19,703,661	\$ 12,500,326	\$ 13,906,828	\$ 12,273,035	\$ 12,227,605	(\$ 1,679,223)
Federal Funds	3,329,466	2,955,608	4,204,854	3,504,321	3,442,535	(762,319)
Other Funds	136,287	0	0	0	0	0
Total	<u>\$ 23,169,414</u>	<u>\$ 15,455,934</u>	<u>\$ 18,111,682</u>	<u>\$ 15,777,356</u>	<u>\$ 15,670,140</u>	<u>(\$ 2,441,542)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 7,453,980	\$ 2,405,588	\$ 2,503,265	\$ 2,119,299	\$ 2,119,299	(\$ 383,966)
Operating Expenses	15,715,434	13,050,346	15,608,417	13,658,057	13,550,841	(2,057,576)
Total	<u>\$ 23,169,414</u>	<u>\$ 15,455,934</u>	<u>\$ 18,111,682</u>	<u>\$ 15,777,356</u>	<u>\$ 15,670,140</u>	<u>(\$ 2,441,542)</u>
Staffing Level FTE:	117.6	38.5	39.0	32.3	32.0	(7.0)

CORRECTIONS

1831 Juvenile Community Corrections

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 12,823,099	\$ 11,459,569	\$ 13,365,941	\$ 12,273,035	\$ 12,227,605	(\$ 1,138,336)
Federal Funds	2,996,223	2,955,608	4,204,854	3,504,321	3,442,535	(762,319)
Other Funds	40,079	0	0	0	0	0
Total	\$ 15,859,401	\$ 14,415,177	\$ 17,570,795	\$ 15,777,356	\$ 15,670,140	(\$ 1,900,655)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,453,328	\$ 2,176,742	\$ 2,277,547	\$ 2,119,299	\$ 2,119,299	(\$ 158,248)
Operating Expenses	13,406,073	12,238,434	15,293,248	13,658,057	13,550,841	(1,742,407)
Total	\$ 15,859,401	\$ 14,415,177	\$ 17,570,795	\$ 15,777,356	\$ 15,670,140	(\$ 1,900,655)
Staffing Level FTE:	41.1	34.6	35.0	32.3	32.0	(3.0)

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
FEDERAL FUNDS:				
Title XIX Medicaid	2,942,334	2,954,478	2,950,000	2,950,000
GENERAL FUNDS:				
Parental Support	396,729	585,506	590,000	590,000
Rent (West Farm)	7,545	8,645	8,000	8,000
School & Public Lands (STS)	89,363	95,750	93,000	93,000
Housing Rent (STS)	37,900	36,925	37,000	37,000
Social Security	235,230	103,354	105,000	105,000
Total	3,709,101	3,784,658	3,783,000	3,783,000

PERFORMANCE INDICATORS

New Commitments	110	96	96	96
Recommitments After DOC Discharge	8	7	7	7
Overall Caseload ADP	473.5	334.2	333	333
Aftercare ADP	257.6	197.6	187	180
Aftercare Revocations	24	17	15	15
Aftercare Revocation Rate	4.5%	4.4%	4.0%	4.0%
Average Case Load	17.7	15.9	15.9	16.4
DOC Paid Placements	206.9	151.7	180.5	171
Foster Care (DOC Contractual)	5	2.5	2.5	2
Foster Care (non-DOC) Other	4.9	1.7	2	2
Independent Living Training Program	17.1	13.8	17	15
Sequel Transition Academy	30.5	30	31	31
DOC Paid County Jail	2.2	.6	4	3
DOC Paid Detention	8.4	6.4	10	9
DOC Private Paid Placements	138.8	96.7	115	109
Youth Receiving Community-Based	193	118	150	150

CORRECTIONS

1834 Youth Challenge Center

Mission:

To provide male youth committed to the Department of Corrections the opportunity to improve the quality of their lives, change their problem behaviors and reintegrate successfully through the provision of counseling, education, work, life skills, substance abuse and transition services delivered within the context of positive role modeling.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 964,851	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,702	0	0	0	0	0
Total	<u>\$ 968,553</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 907,499	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	61,054	0	0	0	0	0
Total	<u>\$ 968,553</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Staffing Level FTE:	14.5	0.0	0.0	0.0	0.0	0.0

CORRECTIONS

1835 Patrick Henry Brady Academy

Mission:

To provide a safe, highly structured short term placement to prepare male youth committed to the Department of Corrections for successful return to community through the utilization of evidence based practices focusing on education, life and social skills development and promotion of physical and emotional well-being and confidence.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 1,034,911	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,311	0	0	0	0	0
Total	\$ 1,039,222	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 983,339	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	55,884	0	0	0	0	0
Total	\$ 1,039,222	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Staffing Level FTE:	15.5	0.0	0.0	0.0	0.0	0.0

CORRECTIONS

1836 State Treatment and Rehabilitation Acad.

Mission:

To provide administrative oversight and direction of education, medical and dental services, food service, physical plant, and security services for the Brady Academy, Youth Challenge Center and QUEST to ensure their effective and efficient operation.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 3,959,190	\$ 1,040,757	\$ 540,887	\$ 0	\$ 0	(\$ 540,887)
Federal Funds	333,242	0	0	0	0	0
Other Funds	84,642	0	0	0	0	0
Total	<u>\$ 4,377,075</u>	<u>\$ 1,040,757</u>	<u>\$ 540,887</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>(\$ 540,887)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,238,316	\$ 228,846	\$ 225,718	\$ 0	\$ 0	(\$ 225,718)
Operating Expenses	2,138,759	811,911	315,169	0	0	(315,169)
Total	<u>\$ 4,377,075</u>	<u>\$ 1,040,757</u>	<u>\$ 540,887</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>(\$ 540,887)</u>
Staffing Level FTE:	33.2	3.9	4.0	0.0	0.0	(4.0)

CORRECTIONS

1838 QUEST

Mission:

To provide female youth committed to the Department of Corrections the opportunity to improve the quality of their lives through counseling, treatment and education services focusing on development of self-awareness, self-advocacy, social interaction and acceptance of responsibilities to self and others.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 921,611	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,552	0	0	0	0	0
Total	<u>\$ 925,163</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 871,498	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	53,665	0	0	0	0	0
Total	<u>\$ 925,163</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Staffing Level FTE:	13.4	0.0	0.0	0.0	0.0	0.0

Budget Drivers and Performance Measures

Category	Measure	Adult Institution			Adult Community			Juvenile (STAR)			Juvenile DOC Paid			Juvenile Community		
		FY16	FY17	FY18	FY16	FY17	FY18	FY16	FY17	FY18	FY16	FY17	FY18	FY16	FY17	FY18
Offender Population	Existing State Population (FY ADC)	3,586	3,811	3,954	2,681	2,806	3,025	64	0	0	207	152	180	258	198	187
	Cost Per Day	\$57.09	\$58.89	\$56.78	\$5.83	\$5.97	\$6.21	\$432.31	N/A	N/A	N/A	N/A	N/A	\$36.25	\$38.81	\$42.69
	Classification															
	CTP/Ext Det	6.0%	8.0%	8.0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Specialized	12.0%	12.0%	12.0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Minimum	24.0%	25.0%	25.0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Low Medium	37.0%	38.0%	38.0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	High Medium	17.0%	14.0%	14.0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Max	4.0%	3.0%	3.0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Category	Measure	Adult Institution			Adult Community			Juvenile (STAR)			Juvenile DOC Paid			Juvenile Community		
		FY16	FY17	FY18	FY16	FY17	FY18	FY16	FY17	FY18	FY16	FY17	FY18	FY16	FY17	FY18
Medical Cost	Cost Per Day	\$16.53	\$18.53	\$17.90	N/A	N/A	N/A	\$27.70	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Category	Measure	Adult Institution			Adult Community			Juvenile (STAR)			Juvenile DOC Paid			Juvenile Community		
		FY16	FY17	FY18	FY16	FY17	FY18	FY16	FY17	FY18	FY16	FY17	FY18	FY16	FY17	FY18
Food Service	Cost Per Day	\$3.47	\$3.59	\$3.72	N/A	N/A	N/A	\$23.26	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Budget Drivers and Performance Measures (Continued)

Category	Measure	Adult Institution (Average per month)			Adult Community (Average per month)			Juvenile (STAR) (Average per month)			Juvenile Private Placement (Average per month)			Juvenile Community (Average per month)		
		FY16	FY17	FY18	FY16	FY17	FY18	FY16	FY17	FY18	FY16	FY17	FY18	FY16	FY17	FY18
Safety/ Order	DOC Institutional Offender on Offender Assaults	12.5	15.8	15.8	N/A	N/A	N/A	1.3	N/A	N/A	1.5	0.7	0.7	N/A	N/A	N/A
	DOC Institutional Offender Assault on Staff	1.7	0.8	0.8	N/A	N/A	N/A	1.2	N/A	N/A	1.1	0.5	0.5	N/A	N/A	N/A
	Escapes, Unauthorized Absences and Absconders	1.1	2.4	2.4	44.6	48.3	48.3	0.7	N/A	N/A	3.0	3.7	3.7	25.7	19.3	19.3
	Use of Administrative Segregation or Confinement	85.0	86.0	86.0	N/A	N/A	N/A	*0.6	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Category	Measure	Adult Institution (FY Average)			Adult Community (FY Average)			Juvenile (STAR) (FY Average)			Juvenile Private Placement (FY Average)			Juvenile Community (FY Average)		
		FY16	FY17	FY18	FY16	FY17	FY18	FY16	FY17	FY18	FY16	FY17	FY18	FY16	FY17	FY18
Staffing	Institutional Staff to Offender Ratio and Agents Caseload															
	Averages	1:5.9	1:6.3	1:6.3	1:57	1:60	1:66	1:0.5	N/A	N/A	N/A	N/A	N/A	1:17.7	1:15.2	1:15.2
	Staff Turnover	27.5%	25.6%	25.6%	13.4%	7.0%	7.0%	97.5%	N/A	N/A	N/A	N/A	N/A	20.5%	22.2%	22.2%
	Overtime per FTE per Month	6.5	6.9	6.9	0.6	0.5	0.5	0.9	N/A	N/A	N/A	N/A	N/A	0.1	0.0	0.0

Budget Drivers and Performance Measures (Continued)

Category	Measure	Adult Institution (FY End)			Adult Community (FY End)			Juvenile (STAR) (FY End)			Juvenile Other Placements (FY End)			Juvenile Community (FY End)		
		FY16	FY17	FY18	FY16	FY17	FY18	FY16	FY17	FY18	FY16	FY17	FY18	FY16	FY17	FY18
Evidence Based Practices (EBP)	Risk/Needs Assessment	Level of Service Inventory - Revised			Community Risk			Youth Level of Service/Case Management Inventory			Youth Level of Service/Case Management Inventory			Youth Level of Service/Case Management Inventory		
	Indirect	N/A	N/A	N/A	17.0%	19.5%	19.5%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Low/Minimum	10.0%	9.4%	9.4%	12.0%	8.2%	8.2%	N/A	N/A	N/A	17.9%	16.0%	16.0%	25.0%	32.0%	32.0%
	Low Moderate	21.0%	22.2%	22.2%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Moderate / Medium	39.0%	37.7%	37.7%	36.0%	31.7%	31.7%	N/A	N/A	N/A	38.3%	33.6%	33.6%	45.8%	46.8%	46.8%
	Moderate High/Max	27.0%	26.9%	26.9%	24.0%	27.4%	27.4%	N/A	N/A	N/A	39.5%	44.8%	44.8%	27.8%	19.9%	19.9%
	VeryHigh/High/Intensive	4.0%	3.8%	3.8%	11.0%	13.2%	13.2%	N/A	N/A	N/A	4.3%	5.6%	5.6%	1.4%	1.3%	1.3%
	Staff Training in EBP	100.0%	100.0%	100.0%	98.0%	98.0%	100.0%	N/A	N/A	N/A	N/A	N/A	N/A	100.0%	100.0%	100.0%

Category	Measure	Adult Overall			Adult Community			Juvenile (STAR)			Juvenile Private			Juvenile Overall		
	Release Years	2012	2013	2014 Projected	FY15	FY16	FY17	FY15	FY16	FY17	FY15	FY16	FY17	2012	2013	2014 Projected
Recidivism	New Convictions rate (3 yr)	10.3%	13.9%	13.9%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	16.0%	14.9%	14.9%
	Parole Violator Recidivism rate (3 yr)	33.4%	26.8%	26.8%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	26.2%	26.9%	26.9%
	Total Recidivism (3 yr)	43.7%	40.6%	40.6%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	42.2%	41.8%	41.8%

HUMAN SERVICES

19 HUMAN SERVICES

Mission:

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

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 163,697,762	\$ 160,138,016	\$ 165,386,861	\$ 162,801,177	\$ 161,375,730	(\$ 4,011,131)
Federal Funds	193,996,614	208,594,940	220,156,879	228,073,403	226,467,118	6,310,239
Other Funds	8,754,782	9,077,751	10,500,883	11,420,076	11,321,402	820,519
Total	<u>\$ 366,449,158</u>	<u>\$ 377,810,707</u>	<u>\$ 396,044,623</u>	<u>\$ 402,294,656</u>	<u>\$ 399,164,250</u>	<u>\$ 3,119,627</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 33,632,147	\$ 35,305,141	\$ 38,491,324	\$ 38,250,809	\$ 38,250,809	(\$ 240,515)
Operating Expenses	332,817,012	342,505,566	357,553,299	364,043,847	360,913,441	3,360,142
Total	<u>\$ 366,449,158</u>	<u>\$ 377,810,707</u>	<u>\$ 396,044,623</u>	<u>\$ 402,294,656</u>	<u>\$ 399,164,250</u>	<u>\$ 3,119,627</u>
Staffing Level FTE:	599.4	599.7	636.4	626.4	626.4	(10.0)

HUMAN SERVICES

1900 Secretary

Mission:

To continuously monitor and review the programs and services of the department; to ensure efficient and effective delivery of services within each division; and, to coordinate the administrative and financial services for the department through policy and budgetary management.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 930,059	\$ 928,799	\$ 1,045,158	\$ 1,115,829	\$ 1,112,996	\$ 67,838
Federal Funds	733,367	791,096	918,177	986,015	986,015	67,838
Other Funds	0	0	1,430	1,430	1,430	0
Total	<u>\$ 1,663,426</u>	<u>\$ 1,719,895</u>	<u>\$ 1,964,765</u>	<u>\$ 2,103,274</u>	<u>\$ 2,100,441</u>	<u>\$ 135,676</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,255,473	\$ 1,304,446	\$ 1,493,710	\$ 1,626,136	\$ 1,626,136	\$ 132,426
Operating Expenses	407,952	415,450	471,055	477,138	474,305	3,250
Total	<u>\$ 1,663,426</u>	<u>\$ 1,719,895</u>	<u>\$ 1,964,765</u>	<u>\$ 2,103,274</u>	<u>\$ 2,100,441</u>	<u>\$ 135,676</u>
Staffing Level FTE:	19.3	19.5	21.0	23.0	23.0	2.0

HUMAN SERVICES

1910 Developmental Disabilities

Mission:

To ensure that people with developmental disabilities have equal opportunities and receive the services and supports they need to live and work in South Dakota communities.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 59,390,134	\$ 59,440,531	\$ 60,709,577	\$ 60,620,477	\$ 59,572,228	(\$ 1,137,349)
Federal Funds	66,230,217	72,113,107	80,233,412	83,569,825	82,124,601	1,891,189
Other Funds	4,477,678	4,464,603	5,623,926	5,580,619	5,481,945	(141,981)
Total	\$ 130,098,030	\$ 136,018,241	\$ 146,566,915	\$ 149,770,921	\$ 147,178,774	\$ 611,859
EXPENDITURE DETAIL:						
Personal Services	\$ 1,297,868	\$ 1,413,755	\$ 1,454,839	\$ 1,454,839	\$ 1,454,839	\$ 0
Operating Expenses	128,800,162	134,604,486	145,112,076	148,316,082	145,723,935	611,859
Total	\$ 130,098,030	\$ 136,018,241	\$ 146,566,915	\$ 149,770,921	\$ 147,178,774	\$ 611,859
Staffing Level FTE:	20.0	20.2	20.5	20.5	20.5	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	1,450,717	1,401,133	1,352,628	1,191,006
Title XIX - Medicaid Provider	63,544,222	68,490,477	78,280,799	83,390,302
Money Follows the Person	756,170	1,223,890	1,223,890	
Family Preservation-Respite (DSS)	35,750	35,750	35,750	
Respite Care-Maternal (DOH)	125,000	125,000	100,000	100,000
DD Basic Support Formula Grant	371,238	451,611	486,307	486,307
Deposit to Other Funds:				
School District Match	4,484,508	4,324,915	5,623,926	5,611,317
Total	70,767,605	76,052,776	87,103,300	90,778,932

PERFORMANCE INDICATORS

Long-Term Services and Supports Funding:				
Medicaid Home and Community-Based Waiver				
Services (HCBS) - # of Kids	133	116	130	130
Services (HCBS) - # of Adults	2,538	2,569	2,581	2,614
Community Training Services	296	286	300	300
Total	2,967	2,971	3,011	3,044
Overall Service Budget	\$114,436,189	\$119,027,025	\$128,275,397	\$133,287,722
Avg Daily Expend. Rate: HCBS Child	\$163.90	\$172.52	\$173.03	\$176.15
Avg Daily Expend. Rate: HCBS Adult	\$123.64	\$125.22	\$125.60	\$127.86
Avg Annual Expenditure: HCBS Adult	\$42,528	\$43,615	\$46,157	\$47,427
Community/Family Services ADP by Funding:				
Family Support 360	1,176	1,158	1,318	1,333
Statewide Family Support	450	439	450	450
Respite Care	706	603	650	650
Adult Foster Care	1	1	1	1
Total Served	2,334	2,201	2,419	2,434
Overall Service Budget	\$5,420,451	\$5,373,202	\$6,918,144	\$7,042,037
Annual Expenditures per person:				
Family Support 360	\$4,238	\$4,263	\$4,778	\$4,793
Statewide Family Support	\$333	\$342	\$333	\$389
Respite Care	\$395	\$463	\$669	\$681
Adult Foster Care	\$3,596	\$4,001	\$4,000	\$4,000
Private ICF/IID Federal Expenditure Authority	\$6,587,490	\$6,744,782	\$8,545,683	\$8,699,505

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Per Diem	\$499.77	\$516.86	\$518.41	\$527.74

HUMAN SERVICES

1911 SDDC - Redfield

Mission:

The mission of the South Dakota Developmental Center is to provide comprehensive specialized services designed to enhance quality of life and community inclusion for people with Intellectual Disabilities and/or Developmental Disabilities.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 11,313,579	\$ 10,941,136	\$ 11,341,017	\$ 10,872,498	\$ 10,872,498	(\$ 468,519)
Federal Funds	12,305,530	13,017,766	14,052,019	13,918,977	13,918,976	(133,043)
Other Funds	393,303	517,680	794,724	857,224	857,224	62,500
Total	\$ 24,012,412	\$ 24,476,582	\$ 26,187,760	\$ 25,648,699	\$ 25,648,698	(\$ 539,062)
EXPENDITURE DETAIL:						
Personal Services	\$ 18,647,095	\$ 19,064,566	\$ 20,336,141	\$ 19,763,200	\$ 19,763,200	(\$ 572,941)
Operating Expenses	5,365,317	5,412,016	5,851,619	5,885,499	5,885,498	33,879
Total	\$ 24,012,412	\$ 24,476,582	\$ 26,187,760	\$ 25,648,699	\$ 25,648,698	(\$ 539,062)
Staffing Level FTE:	343.3	340.2	364.6	352.6	352.6	(12.0)

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Deposits to General Funds:				
Care and Maintenance	511,894	582,098	546,996	564,547
Counties	72,300	66,060	69,180	67,620
Deposits to Federal Funds:				
Title XIX - Provider	10,951,705	13,413,000	13,792,113	13,782,524
School Breakfast and Lunch	229,932	214,912	16,553	
Deposits to Other Funds:				
Prescription Drug Plan	433,157	418,319	425,738	422,028
Admin/Food Service/School & Public Lands	154,762	172,769	158,894	162,142
Total	12,353,750	14,867,158	15,009,474	14,998,861

PERFORMANCE INDICATORS

Average Daily Population	136	121	120	120
Population at June 30	132	121	120	120
Admissions to Youth/Adult Program	7/13	4/5	6/9	6/9
Discharges from Youth/Adult Program	12/16	7/13	10/15	10/15
Average Length of Stay at June 30 (Years)	7.37	8.42	8.00	7.6
Average Length of Stay at Discharge (Years)	5.149	3.9	3.7	3.5
Range of Length of Stay at Discharge	15 days - 39.55 Yrs	68 days - 15.25 Yrs	65 days - 11.45 Yrs	55 days - 7.63 Yrs
Recidivism/Repeat Admissions	7	5	6	6
Employees (FTE's)/Turnover Rate	379.6/18.2%	345.9/20.5%	364.6/19.5%	364.6/19.4%
Employee Separations	74	71	67	64
Direct Care Positions/Turnover Rate	184.5/26%	184.5/33%	175.5/31%	175.5/29%
% Employees Receiving Longevity	55%	67%	70%	74%
Agency Cost / Person /Day	\$482.41	\$498.38	\$523.38	\$549.38

HUMAN SERVICES

1920 Long Term Services and Support

Mission:

The Division of Long Term Services and Supports' mission is to maximize the health, well-being, and quality of life for South Dakotans who are aging or disabled and are in need of services and supports through a person-centered system which encourages and empowers them to live independently with dignity, make their own choices, and participate fully in society.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 86,741,980	\$ 83,509,510	\$ 86,619,563	\$ 84,520,224	\$ 84,043,032	(\$ 2,576,531)
Federal Funds	95,735,386	101,861,475	104,800,863	108,298,189	107,983,208	3,182,345
Other Funds	536,003	552,973	839,880	839,880	839,880	0
Total	\$ 183,013,368	\$ 185,923,959	\$ 192,260,306	\$ 193,658,293	\$ 192,866,120	\$ 605,814
EXPENDITURE DETAIL:						
Personal Services	\$ 5,253,197	\$ 5,695,010	\$ 6,839,130	\$ 6,839,130	\$ 6,839,130	\$ 0
Operating Expenses	177,760,171	180,228,949	185,421,176	186,819,163	186,026,990	605,814
Total	\$ 183,013,368	\$ 185,923,959	\$ 192,260,306	\$ 193,658,293	\$ 192,866,120	\$ 605,814
Staffing Level FTE:	94.5	95.1	99.0	99.0	99.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
LONG TERM SERVICES AND SUPPORTS:				
Aging & Disability Resource Center - Contacts	10,380	10,732	10,947	11,166
LTSS Caseloads - Monthly Average	5,551	5,749	5,864	5,981
LTSS Caseloads - Annual Unduplicated	7,815	7,934	8,093	8,255
Home and Community Based Services:				
In-Home Services Consumers - Unduplicated	5,164	5,302	5,408	5,516
Medicaid State Plan Consumers - Unduplicated	625	656	669	682
Waiver Consumers - Unduplicated	1,663	1,803	1,839	1,876
Caregiver & Respite Consumers - Unduplicated	431	405	413	421
Community Services:				
Adult Day Consumers	182	220	224	228
Transportation Trips	313,091	307,745	310,822	313,930
Elderly Nutrition Program - Meals Served	1,215,179	1,240,074	1,264,875	1,290,173
Nutrition Consumers Served Per Day	4,920	4,921	4,946	4,471
Long Term Care Consumers:				
Nursing Facilities - Monthly Average	3,167	3,039	3,039	3,039
Assisted Living Consumers (General Funded):				
Assisted Living General - Monthly Average	14	16	16	16

HUMAN SERVICES

1950 Rehabilitation Services

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 4,385,476	\$ 4,433,529	\$ 4,701,049	\$ 4,701,652	\$ 4,804,479	\$ 103,430
Federal Funds	16,646,918	18,474,282	17,482,240	18,630,229	18,784,150	1,301,910
Other Funds	1,837,323	2,093,425	1,551,015	2,351,015	2,351,015	800,000
Total	\$ 22,869,718	\$ 25,001,236	\$ 23,734,304	\$ 25,682,896	\$ 25,939,644	\$ 2,205,340
EXPENDITURE DETAIL:						
Personal Services	\$ 5,481,760	\$ 6,028,132	\$ 6,414,267	\$ 6,614,267	\$ 6,614,267	\$ 200,000
Operating Expenses	17,387,958	18,973,104	17,320,037	19,068,629	19,325,377	2,005,340
Total	\$ 22,869,718	\$ 25,001,236	\$ 23,734,304	\$ 25,682,896	\$ 25,939,644	\$ 2,205,340
Staffing Level FTE:	94.2	97.1	102.1	102.1	102.1	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	24,448	84,343	52,575	52,653
Title XIX - Medicaid Provider	1,867,067	2,445,023	2,486,843	2,623,613
Money Follows the Person	42,566	12,282	12,282	12,282
Disability Determination Services	4,144,972	4,658,819	4,781,993	4,781,993
In-Service Training	563			
Independent Living (Part B)	292,998	249,257	305,350	305,350
Technology Related Assistance	432,327	402,783	419,398	419,398
Basic Support (Title I, Section 110)	8,778,212	9,994,476	8,489,266	8,659,051
Supported Employment (Title VI-C)	299,389	377,510	300,000	300,000
Promise Grant	400,279	318,517	324,068	
Deposits to Other Funds:				
Co-op Agreement Match	5,705	6,382	6,006	6,006
Registration of Interpreters	5,575	5,230	5,730	5,512
Social Security Administration Program	1,242,999	1,469,968	1,356,483	1,413,226
Ticket to Work	156,834	321,259	239,047	280,153
Total	17,693,934	20,345,849	18,779,041	18,859,237

PERFORMANCE INDICATORS				
Vocational Rehabilitation Case Load	4,967	5,085	5,135	5,185
Rehabilitated/Successful Employment	769	776	780	785
Avg Yearly Income at Application / Closure	\$3,342/\$15,400	\$3,834/\$15,304	\$3,850/\$15,500	\$3,875/\$16,000
Annual Income of all Successful Individuals	\$11,842,269	\$11,875,904	\$12,090,000	\$12,560,000
Individuals Receiving Supported Employment	671	675	680	685
Individuals Independent Living				
Services	2,714	2,652	2,660	2,670
Individuals Receiving Personal Attendant Services	118	123	135	145
Interpreters Receiving Mentoring Services	48	25	30	35
Social Security Disability Claims Processed	9,319	8,708	8,720	8,740

HUMAN SERVICES

1951 Telecommunication Devices for the Deaf

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,139,770	1,011,344	1,301,680	1,301,680	1,301,680	0
Total	\$ 1,139,770	\$ 1,011,344	\$ 1,301,680	\$ 1,301,680	\$ 1,301,680	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,139,770	1,011,344	1,301,680	1,301,680	1,301,680	0
Total	\$ 1,139,770	\$ 1,011,344	\$ 1,301,680	\$ 1,301,680	\$ 1,301,680	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Deposits to Other Funds:				
Telecommunication Relay Services	1,374,848	1,338,378	1,369,806	
Telecommunication Adaptive Devices (TAD)	152,761	148,709	152,201	
National Deaf-Blind EDP	30,469	44,103	68,134	68,134
Total	1,558,078	1,531,190	1,590,141	68,134
PERFORMANCE INDICATORS				
Minutes of TRS Provided	68,270	44,229	40,000	36,000
Minutes of CapTel Provided	168,063	161,697	155,000	145,000
TRS Devices-Individuals Who are Deaf	817	744	755	770

HUMAN SERVICES

1970 Service to the Blind & Visually Impaired

Mission:

To provide individualized rehabilitation services that result in optimal employment and independent living outcomes for citizens who are blind or visually impaired.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 936,534	\$ 884,510	\$ 970,497	\$ 970,497	\$ 970,497	\$ 0
Federal Funds	2,345,196	2,337,214	2,670,168	2,670,168	2,670,168	0
Other Funds	370,705	437,726	388,228	488,228	488,228	100,000
Total	\$ 3,652,435	\$ 3,659,450	\$ 4,028,893	\$ 4,128,893	\$ 4,128,893	\$ 100,000
EXPENDITURE DETAIL:						
Personal Services	\$ 1,696,754	\$ 1,799,233	\$ 1,953,237	\$ 1,953,237	\$ 1,953,237	\$ 0
Operating Expenses	1,955,681	1,860,216	2,075,656	2,175,656	2,175,656	100,000
Total	\$ 3,652,435	\$ 3,659,450	\$ 4,028,893	\$ 4,128,893	\$ 4,128,893	\$ 100,000
Staffing Level FTE:	28.1	27.6	29.2	29.2	29.2	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Deposits to Federal Funds:				
In-Service Training	4,758			
Basic Support (Title I, Section 110)	2,129,070	2,172,973	2,122,368	2,164,815
Independent Living-Elderly Blind (Ch 2)	196,293	211,845	225,000	225,000
Deposits to Other Funds:				
Ticket To Work	3,595	11,524	7,559	9,541
SD Vocational Resources-Fees for Svcs.	133,421	124,580	138,956	132,319
SBVI Memorials / CCTV Lease	31,125	33,670	33,670	33,670
Social Security Admin. Program Income	163,515	151,328	143,579	152,807
Vending - BEP and Rest Area	94,640	103,845	81,527	86,725
Total	2,756,417	2,809,765	2,752,659	2,804,877

PERFORMANCE INDICATORS

Rehabilitation Center for the Blind:				
Client Hours	9,161	6,792	7,020	7,200
Trainees	143	167	172	176
Employment Skills Training	84	102	87	95
Low Vision Services:				
Clinics Conducted	19	18	18	19
Clients Served	105	86	99	105
Vocational Rehabilitation Outcomes:				
Clients Served	517	523	525	531
Successfully Employed	123	115	125	127
Independent Living Outcomes:				
Clients Served	629	565	649	673
Successful Outcomes	314	296	315	320
Closed Circuit TV Lease Program:				
CCTV Units	210	222	225	230
CCTV People Served	252	308	310	315

ENVIRONMENT AND NATURAL RESOURCES

20 ENVIRONMENT AND NATURAL RESOURCES

Mission:

The mission of DENR is to protect public health and the environment by providing environmental monitoring and natural resource assessment, technical and financial assistance for environmental projects, and environmental regulatory services; all done with reduced red tape, expanded e-government functions, and exceptional customer service to promote a prosperous economy while protecting South Dakota's environment and natural resources for today and tomorrow.

LEGAL CITATION: The Department of Environment and Natural Resources came into existence under its present name by virtue of Executive Order 91-4, codified at SDCL 1-40. The department and the creation of the boards associated with it are charged with responsibility for implementing SDCL 1-50, 34-21, 34-21B, 34-21C, 34-24A, 34-44, 34A-1, 34A-2, 34A-3, 34A-3A, 34A-3B, 34A-6, 34A-11, 34A-12, 34A-13, 34A-14, 43-17-20 through 29, 45-1, 45-2, 45-5A-5 (in part), 45-6, 45-6B, 45-6C, 45-6D, 45-9, all of Title 46 (except 46-5-6.2 through 46-5-6.10, and 46-8), 46A-1, 46A-2, 46A-3B, 46A-3C, 46A-3D, 46A-3E, 46A-4, 46A-5, 46A-6-52, 46A-7A, 46A-9, 46A-10A-9.1 through 46A-10A-9.5, 46A-14, and 46A-18.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 6,460,060	\$ 6,617,608	\$ 6,634,641	\$ 6,634,641	\$ 6,634,641	\$ 0
Federal Funds	7,599,185	7,590,696	8,342,796	8,342,796	8,342,796	0
Other Funds	4,914,603	5,215,214	9,618,643	9,618,643	9,618,643	0
Total	\$ 18,973,849	\$ 19,423,517	\$ 24,596,080	\$ 24,596,080	\$ 24,596,080	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 13,812,315	\$ 14,193,362	\$ 15,030,002	\$ 15,030,002	\$ 15,030,002	\$ 0
Operating Expenses	5,161,534	5,230,155	9,566,078	9,566,078	9,566,078	0
Total	\$ 18,973,849	\$ 19,423,517	\$ 24,596,080	\$ 24,596,080	\$ 24,596,080	\$ 0
Staffing Level FTE:	181.2	174.0	180.5	180.5	180.5	0.0

ENVIRONMENT AND NATURAL RESOURCES

2010 Financial and Technical Assistance

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 2,428,280	\$ 2,554,416	\$ 2,560,043	\$ 2,560,043	\$ 2,560,043	\$ 0
Federal Funds	2,089,263	2,058,463	2,317,958	2,317,958	2,317,958	0
Other Funds	798,893	752,854	1,032,802	1,032,802	1,032,802	0
Total	\$ 5,316,436	\$ 5,365,733	\$ 5,910,803	\$ 5,910,803	\$ 5,910,803	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 4,169,841	\$ 4,315,160	\$ 4,637,629	\$ 4,637,629	\$ 4,637,629	\$ 0
Operating Expenses	1,146,595	1,050,572	1,273,174	1,273,174	1,273,174	0
Total	\$ 5,316,436	\$ 5,365,733	\$ 5,910,803	\$ 5,910,803	\$ 5,910,803	\$ 0
Staffing Level FTE:	55.9	54.2	56.5	56.5	56.5	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Sale of Publications/Maps	661	460	500	500
Total	661	460	500	500

PERFORMANCE INDICATORS

Travel, Direct, Noncash, Receiving Vouchers, and Cash Receipts Processed	4,879	4,082	4,500	4,500
Requisitions/Travel Requests Processed	34/905	37/924	35/1,000	35/1,000
Contracts and Grants Monitored	291	273	300	300
Awards/Projects:				
Consolidated Program	\$7.5M/17	\$10.1M/14	\$8M/14	\$8M/14
Small Community Planning Grants	\$181K/20	\$160.8K/18	\$150K/15	\$150K/15
Solid Waste Projects	\$1.96M/11	\$2.74M/10	\$2.65M/12	\$2.65M/12
State Revolving Fund (SRF) Loans	\$56.9M/38	\$104.9M/41	\$75M/40	\$75M/40
Nonpoint Source Awards/Projects	\$2.5M/5	\$2.63M/6	\$2.18M/5	\$2.18M/5
Water Quality Grants	\$5.44M/8	\$1.03M/2	\$1.0M/3	\$1.2M/4
Nonpoint Source Projects in Progress	11	8	8	9
TMDL Waterbodies Under Assessment	70	15	8	9
Waterbodies Sampled	124	80	95	70
State Water Plan Projects	48	57	55	55
Construction Inspections Conducted	77	88	90	90
Plans & Specs Reviewed	41	53	45	45
SRF Loans Reviewed/Monitored	38/490	41/511	40/520	40/530
Test-Hole Footage Drilled	10,616	9,022	10,000	10,000
Test Holes Drilled	59	64	70	70
Wells Installed	22	19	25	25
X-Ray Analyses Completed	45	46	75	75
Water Samples Collected for Chem. Analysis	195	69	125	85
Square Miles Mapped (1:100,000 scale)	1,797	5,076	1,800	1,800
Square Miles Mapped (1:24,000 scale)	150	188	190	190
Square Miles Mapped for Aquifer Studies	1,891	4,132	3,500	3,500
Projects and Publications Completed	11	8	8	8
Presentations Given to Public or Agencies	47	32	35	35
Drilling Weeks Accomplished	35.7	39.2	40	40
Reconciling differences in information (well name, location, elevation, etc.) for geologic and water well records in databases belonging to Water Rights, Minerals and Mining, and Geological Survey Programs	Yes	Yes	Yes	Yes
Investigate areas or aquifers to specifically	Yes	Yes	Yes	Yes

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
provide geologic and hydrologic data to support recommendations from DENR's Water Rights Program on applications for new water right permits.				
* Aquifer name(s)	Big Sioux: Northern Skunk Creek Choteau: Tyndall Codell Flyod: East James Lower-James- Missouri: Scotland Niobrara Pleistocene Series Tulare: East James Warren: West James	Big Sioux Dakota Granite wash Sioux quartzite Cretaceous undifferentiated Pleistocene Series Prairie Coteau Veblen	Dakota, Granite wash Lower-James- Missouri- Okobojo Creek Veblen Warren White Lake	Veblen Others to be determined
* Counties underlain by aquifer(s)	Beadle, Bon Homme, Clark, Grant, Jerauld Lake, McCook, Sanborn, Spink	Brookings, Codington, Day, Lincoln, Grant McCook, Kingsbury Clark, Roberts	Aurora, Grant, Jerauld, Potter Roberts, Yankton	Grant, Roberts other to be determined
* Number of test holes drilled	35	36	20	20
* Number of feet drilled	6,107	5,225	3,000	3,000
* Number of monitoring wells installed	21	14	15	15
* Number of aquifer reports prepared	0	0	1	1
Compiling, scanning, and developing information needed by industry and government staff for the exploration and development of oil and gas resources	Yes	Yes	Yes	Yes
Updating web site for dissemination of information related to oil and gas exploration and development	Yes	Yes	Yes	Yes
Database Management Initiative	Yes	Yes	Yes	Yes

ENVIRONMENT AND NATURAL RESOURCES

2020 Environmental Services

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 4,031,780	\$ 4,063,192	\$ 4,074,598	\$ 4,074,598	\$ 4,074,598	\$ 0
Federal Funds	5,509,923	5,532,233	6,024,838	6,024,838	6,024,838	0
Other Funds	2,767,150	2,705,083	3,486,628	3,486,628	3,486,628	0
Total	\$ 12,308,853	\$ 12,300,508	\$ 13,586,064	\$ 13,586,064	\$ 13,586,064	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 9,275,383	\$ 9,457,387	\$ 9,978,711	\$ 9,978,711	\$ 9,978,711	\$ 0
Operating Expenses	3,033,470	2,843,120	3,607,353	3,607,353	3,607,353	0
Total	\$ 12,308,853	\$ 12,300,508	\$ 13,586,064	\$ 13,586,064	\$ 13,586,064	\$ 0
Staffing Level FTE:	120.3	114.6	119.0	119.0	119.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Mining/Oil and Gas Permit Fees	156,476	156,088	160,000	160,000
Licensing and Renewal of Asbestos Handlers	21,351	21,070	22,000	22,000
Water and Wastewater Operator Certification Certification Exams and Renewals	19,436	20,536	21,000	21,000
SARA Title III Fees	144,883	184,608	170,000	170,000
Air Quality Permit Fees	516,053	551,129	520,000	550,000
Solid Waste Permit Fees	12,263	14,501	8,000	12,000
Solid Waste Administration Fee	164,925	148,709	150,000	150,000
Surface Water Discharge Permit Fees	590,475	587,925	589,450	584,450
Feedlot Fees	91,078	95,257	93,000	94,250
Drinking Water System Fees	271,899	266,560	268,000	268,500
Oil and Gas Conservation Tax	183,930	145,457	145,457	145,457
Water Right Fees	109,735	128,319	130,000	130,000
Total	2,282,504	2,320,159	2,276,907	2,307,657

PERFORMANCE INDICATORS				
Permitted Air Emission Sources	653	661	665	670
Ethanol Prod. Capacity from Plants with Air Qual. Permits (millions of gallons)	1,330	1,460	1,500	1,500
Air Quality Monitoring Sites	13	13	13	13
Operating Air Quality Samplers	52	50	50	50
Total Continuous Air Quality Samples Collected	12,594	12,775	12,775	12,775
Air Quality Permits Issued	79	79	80	80
Air Quality Permits Contested	1	1	0	0
Stream Sites Sampled for Ambient Water Quality Monitoring	153	132	132	132
Regulated Public Drinking Water Systems	635	636	638	640
Total Population Served by Public Water Systems	784,000	803,000	807,000	810,000
Hazardous Waste Generators	2,676	2,750	2,826	2,901
Permitted Solid Waste Disposal Sites	236	238	238	238
Total Sources Authorized Under General Industrial Storm Water Permits	1,008	1,017	1,020	1,030
Total Sources Authorized Under General Storm Water Construction Permit	1,807	1,512	1,800	1,800
Storm Water Inspections	91	91	10	20
Cumulative Spill Sites	10,924	11,135	11,385	11,635
Contaminated Sites Cleaned Up and Closed Out/Percentage of Cumulative Spill Sites Closed Out	10,543/97%	10,804/97%	11,054/97%	11,304/97%

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Total Water Right Permits	8,643	8,653	8,675	8,700
Cumulative Tanks Removed/Sites through the Abandoned Storage Tank Removal Project	4,597/3,356	4,659/3,406	4,734/3,466	4,809/3,526
Active Above-Ground Storage Tanks Regis.	3,671	3,727	3,671	3,750
Active Underground Storage Tanks Regis.	2,840	2,847	2,840	2,850
Spills and Releases Reported	267	211	250	250
Wastewater Point Sources Permitted	363	366	370	370
Active Gold and Other Mine Permits	50	53	56	59
Active Sand and Gravel Mine Sites Licensed	1,564	1,561	1,561	1,561
Total Regulated Underground Injection Wells	139	140	140	140
Producing Gas/Oil Wells	45/161	45/157 (Est.)	45/157	45/157
Number of Public Water Supply Systems Provided Assistance with Source Water Assessment and Protection	61	57	60	60
Provide Source Water Protection Area Reports to New Public Water Supply Systems	8	8	8	8
Public Water Supply Systems with Source Water and Wellhead Measures in Place	71	72	72	72
Hydrogeologic Review of Facility Locations	413	361	400	400
Total Groundwater Discharge Permits	14	14	14	14
Groundwater Discharge Permits and Variances Amended, Renewed, or Issued	5	4	6	6
Storage Tank Closures Reported	136	56	136	60
Storage Tank Facility Inspections	666	540	700	600
Storage Tank Plans and Specifications Approved	79	61	70	65
Abandoned Tanks Removed/Sites	76/62	62/50	75/60	75/60
Spill and Release Site Closures	270	261	250	250
State Oversight and Assistance on Brohm Site	Yes	Yes	Yes	Yes
State Oversight and Assistance on Riley Pass Abandoned Mine	Yes	Yes	Yes	Yes
State Oversight and Assistance on Ellsworth Air Force Base Superfund Site	Yes	Yes	Yes	Yes
State Oversight and Assistance on Black Hills Army Depot Formerly Used Defense Site	Yes	Yes	Yes	Yes
State Oversight and Assistance on Formerly Used Defense Sites	Yes	Yes	Yes	Yes
State Oversight and Assistance on Brownsfields Projects	Yes	Yes	Yes	Yes
Brownsfields Assessments Completed	4	4	3	3
Brownsfields Cleanup Project Completed	0	1	1	1
Interstate Pipelines Reviewed for Environmental Concerns	3	3	3	3
Workshops and Meetings Held to Maintain Community Right-to-Know Activities About Hazardous Materials Stored or Used in Communities	7	19	7	7
Local Emergency Planning Committees Receiving Assistance	36	36	36	36
Large Manufacturing Facilities Reporting Chemical Storage and Use for Federal SARA Title III Sec. 313 (TRI)	96	97	96	96
Facilities Reporting Chemical Storage and Use for Federal SARA Title III Sec. 312	1,736	1,731	1,731	1,731
Public Drinking Water Systems/Percent with Microbiological Standards	612/96%	622/98%	625/98%	626/98%
Public Drinking Water Systems/Percent with Chemical, Radiological, and Turbidity Standards	624/98%	618/97%	619/97%	621/97%
Public Drinking Water Systems/Percent with Microbiological Monitoring and Reporting Requirements	599/94%	622/98%	623/98%	625/98%
Public Drinking Water System Waterborne	0	0	0	0
Public Drinking Water Systems Required to Add Fluoride	63	60	60	60
Public Drinking Water Systems with Fluoridation Exemption	24	27	27	27
Sanitary Surveys of Public Drinking Water Systems	187	190	190	190
Certified Drinking Water and Wastewater Operators	1,457	1,470	1,475	1,480

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Plans and Specs Approved for Public Drinking Water Systems	93	88	90	90
Compliance Rate for Consumer Confidence	100%	100%	100%	100%
Number of Capacity Development Reviews	17	20	20	20
Percentage of Major Wastewater Facilities in Significant Compliance with State Requirements	82%	96%	100%	100%
Wastewater Point Source Permits Renewed or Issuances	52	157	55	55
Contested Surface Water Discharge Permits	0	0	0	0
Contested Surface Water Discharge Permits	N/A	N/A	100%	100%
Drinking Water Systems Authorized to Discharge Under the General Water Pollution Control Permit	79	79	79	79
Municipal Separate Storm Sewer System (MS4s) Audits	0	1	0	0
Wastewater Permit File Evaluations	83	69	70	70
Wastewater Compliance Audits	116	114	70	70
Pretreatment Industrial Users Permitted	31	33	34	34
Biosolids Generators Permitted	25	25	26	26
Biosolids Generators Inspected	9	2	8	9
Industrial Pretreatment Inspections	32	31	34	34
Municipal Pretreatment Compliance Inspections	5	6	4	5
Municipal Pretreatment Audits	1	1	1	2
Environmental Reviews for Construction Projects	179	187	250	250
Review and Revise Surface Water Quality Standards	Yes	Yes	Yes	Yes
Water Resource Enhancement Approvals	0	5	3	3
Use Attainability Analyses of Streams	20	33	20	20
Recreational Use Assessment of Streams	40	40	40	40
Lake Acreage Supporting Uses	19%	19%	25%	25%
Stream Miles Supporting Uses	21%	21%	30%	30%
401 Water Quality Certifications	18	16	19	19
Plans and Specifications Reviewed and Approved for Septic Systems	175	207	180	190
On-Site Wastewater System Installers Certified Annually	149	150	150	150
Total On-Site Wastewater System Installers Certified	745	772	750	750
Number of Improperly Installed Onsite Waste Water Systems by Certified Installers	5	2	5	5
Application Approvals for New, Expanding, and Modifications to Existing Animal Feeding Operations Under General Water Pollution Control Permit	165	123	165	165
Public Notice of New and Expanding Animal Feeding Operations Application	30	20	30	30
Total Animal Feeding Operations Permitted Under Feedlot Permit	428	430	445	460
Construction Inspections of Newly Built Manure Management Systems	44	41	45	45
Operational Inspections of Permitted Animal Feeding Operations	229	173	307	314
Animal Feeding Operations Subject to Permit Fee	455	453	463	473
Training and Education Sessions for Operators of Animal Feeding Operations, Local Government Officials, and General Public	13	10	15	13
Number of Attendees at Environmental Training for Livestock Producers	289	295	395	395
Feedlot Complaint Inspections	29	19	25	25
Revised Nutrient Management Plan Approvals	131	138	150	150
Number of manure discharges to state waters	1	1	1	1
CAFO Compliance Rate	99.8%	99.8%	99.8%	99.8%
Plans and Specifications Approvals for Wastewater Facilities	87	80	80	80
Approvals for Addendum to Plans and Specifications for Wastewater Facilities	1	5	5	5
Small Air Emission Sources Regulated by Rule	1,001	1,327	1,350	1,375
New and Construction Air Quality Permits Issued	107	91	100	100
Existing Air Quality Permits Renewed or Modified	42	55	50	50
Backlog of New or Modified Air Permits	0	4	0	0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
New or Expanding Industries				
Ave. Number of Days to Issue New or Modified Air Permits	73	63	<90	<90
Total Number of General Air Quality Permits	10	10	10	10
Facilities Permitted Under Air Quality General Permits	477	448	450	450
Air Quality Inspections	148	198	160	160
Compliance Rate of Air Quality Inspections	99%	100%	>95%	>95%
Monitor and Audit Performance Tests of Air Emissions and Review Results	39	50	45	45
Statewide Inventory of All Air Pollution Sources	1	1	1	1
Provide Technical Indoor Air and Radon Assistance	116	92	95	95
Provide Radon webpage with general information EPA contact information	Yes	Yes	Yes	Yes
Total Air Quality Samples Collected (PM Manual)	1,153	1,121	1,123	1,123
Percentage of Air Quality Samples Meeting Sampling Requirements (Manual)	99%	98%	>90%	>90%
Percentage of Air Quality Samples Meeting Sampling Requirements (Continuous)	97%	94%	>90%	>90%
PM Concentrations from Air Quality Samplers Greater than Federal Air Quality Standards	14	1	0	0
Ozone Concentrations from Air Quality Samplers Greater than Fed Air Quality Standards	3	0	0	0
Sulfur Dioxide Concentrations from Air Quality Samplers Greater than Federal Air Quality Standards	0	0	0	0
Nitrogen Oxide Concentrations from Air Quality Samplers Greater than Federal Air Quality Standards	0	0	0	0
Air Quality Nonattainment Areas	0	0	0	0
Number of Older Diesel Engines Replaced	4	6	7	23
Clean Diesel Grant Dollars Paid for Replacements	\$83,819	\$118,833	\$139,052	\$281,272
New Mine Licenses Issued for Sand and Gravel	18	17	17	17
Active Sand and Gravel Mine Licenses	519	522	522	522
Compliance Rate - Sand and Gravel Mine	97%	97%	97%	97%
Bond Held for Sand and Gravel Mine Licenses	\$3,230,815	\$2,946,672	\$2,946,672	\$2,946,672
Mined Acres Reclaimed During the Year Under and Gravel Mine Licenses	974	780	780	780
Acres in Compliance - Sand and Gravel Mine Licenses	21,716	21,962	21,962	21,962
Tons of Sand, Gravel, and Rock Produced	20,115,780	22,890,036	22,890,036	22,890,036
Inspections Conducted - Sand and Gravel Mine Licenses	236	277	277	277
Licensed Mine Sites reclaimed/Released of Liability	86	85	85	85
Licensed Mine Sites - Reclamation Bond Forfeited	0	28	0	0
New Exploration Notices of Intent Issued	0	3	4	2
Exploration Notices of Intent Reclaimed/Released of Liability	0	0	1	3
Active Exploration Notices of Intent	36	39	42	41
Exploration Notices of Intent - Reclamation Bond Forfeited	0	0	0	0
Bond Held for Exploration Reclamation	\$119,750	\$145,550	\$175,050	\$160,850
Inspections Conducted - Exploration	12	20	20	20
Contested Gold and Other Mine Permits requiring Board Hearing	0	0	0	1
Gold and Other Mine Sites-Reclamation Bond Forfeited	0	0	0	0
Contested Gold and Other Mine Permits Upheld	0	0	0	1
Uncontested Gold and Other Mine Permits approved by the Department	0	3	3	2
Total Gold and Other Mine Permits Issued	0	3	3	3
Gold and Other Mine Sites Relaimed/Released of Liability	2	0	0	0
Mine Permit Amendments Issued	0	0	1	1
Technical Revisions to Mine Permits Issued	6	4	5	5
Bond Held for Mine Permits	\$150,159,082	\$152,044,873	\$155,609,435	\$155,822,004

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Spill Bonds Held for Mine Permits	\$612,400	\$649,700	\$668,100	\$687,100
Mined Acres Reclaimed During the Year - Mine Permits	110	137	137	75
Acres in Compliance - Mine Permits	3,425	3,455	3,420	3,477
Compliance Rate for Acres Mined Under Gold and Other Mine Permits	93%	93%	93%	93%
Gold Mine Environmental Audits	3	3	3	3
Inspections Conducted - Mine Permits	272	227	250	250
Ounces of Gold Produced - Calendar Year	89,496	109,175	90,000	80,000
Value of Gold Produced - Calendar Year	\$103,820,730	\$136,549,540	\$112,500,000	\$100,000,000
New Drilling Permits Issued for Oil and Gas	4	2	2	2
Average Number of Days to Issue Oil & Gas Permit	8	5	<14	<14
Gas Fields	3	3	3	3
Oil Fields	29	29	29	29
Estimated Value of Gas/Oil Produced	\$52,693,000	\$58,754,000	\$58,754,000	\$58,754,000
Oil Produced (Thousands of 42 gallon barrels)	1,520	1,353 (Est.)	1,353	1,353
Marketed Gas Produced (Millions of Cubic Feet)	261	271 (Est.)	271	271
Oil and Gas Wells Plugged	0	3	3	3
Oil and Gas Sites Reclaimed/Released of Liability	1	3	3	3
Oil and Gas Sites-Reclamation Bond Forfeited	0	1	0	0
Bond Held for Oil and Gas Wells	\$1,341,000	\$1,311,000	\$1,311,000	\$1,311,000
Inspections Conducted - Oil and Gas	468	370	370	370
Contested Oil and Gas Cases Require Board	0	1	1	1
Contested Oil and Gas Cases Upheld	0	1	1	1
Uncontested Oil and Gas Cases Approved by the Secretary	2	0	0	0
Notices of Recommendation Issued for Oil & Gas	0	1	1	1
Total Mine Sites Reclaimed	89	88	88	88
Reclamation Liability Released (Percentage of Sites where Liability Released vs. Sites where Reclamation Bond Forfeited)	100%	75%	100%	100%
Hazardous Waste Generator Inspections	68	91	75	75
Compliance Rate of Hazardous Waste Generators Inspected	91%	91%	98%	95%
Percent of Hazardous Waste Generators Returned to Compliance within Required Time Frame	100%	100%	100%	100%
Hazardous Waste Generator Determination Inspections	23	34	25	27
Follow-Up to Citizen Complaints About Hazardous Waste	16	9	15	10
Notification of Hazardous Waste Activity	96	106	95	100
Hazardous Waste Transportation Document Corrections	2	0	5	3
Number of Hazardous Waste Generators Assisted Completing Biennial Hazardous Waste Reports	43	0	40	0
Educational Institutions and Businesses Assisted on Proper Disposal of Wastes	103	116	110	110
Disseminate Hazardous Waste Minimization Information	80	91	75	75
Permitted Hazardous Waste Sites	2	2	2	2
Hazardous Waste Permit Modifications	2	4	3	3
Amendments Made to Hazardous Waste Rules to Comply with Federal Regulations	No	No	Yes	No
Submit Annual Hazardous Waste Authorization Application	No	No	No	Yes
Certified Asbestos Workers	342	337	345	345
Conduct Audit of Asbestos Abatement Training Courses	4	4	4	4
Asbestos Notifications Processed	232	201	235	235
Asbestos Inspections	33	31	35	35
Compliance Rate of Asbestos Facilities Inspected	82%	84%	85%	85%
Provide Technical Assistance on Asbestos	517	501	520	520
Total General Permits for Solid Waste	8	8	8	8
Solid Waste Permits Issued/Renewed:				
Type I (>150,000 Tons/Year)	0	0	1	0
Type II, III (Between 500 and 150,000 Tons/Year)	14	19	14	20
Type IV (Less than 500 Tons/Year)	13	16	13	17
General Permit Authorizations	24	17	21	22

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Solid Waste Plans and Specifications Approvals	5	6	6	6
Solid Waste Facilities Closed	2	2	3	3
Solid Waste Facility Inspections:				
Type I (>150,000 Tons/Year)	3	8	6	6
Type II, III (Between 500 and 150,000 Tons/Year)	61	64	63	63
Type IV (less than 500 tons/year)	45	58	46	46
Other (General)	59	67	60	60
Compliance Rate for Solid Waste Inspections	95%	95%	95%	95%
Solid Waste Complaints Investigated	42	40	40	40
New Water Right Permits Issued	101	88	100	110
Water Right Permit Cancellations	47	39	45	50
Deferred Water Right Applications	21	11	10	10
Water Right Permit Investigations	250	141	200	250
Water Right Licenses Issued	199	180	200	250
Water Right Complaint Investigations	18	40	40	40
Daily Stream Flow Measuring Stations	48	48	48	48
Water Well Drillers Licensed	149	135	140	140
Well Pump Installers Licensed	38	30	35	40
Inspections of State-Owned Dams and Other High Hazard Dams	59	42	70	55
Total Number of Water Right Observation Wells	1,580	1,580	1,585	1,590
Observation Well Measurements	13,067	12,827	13,000	13,500
Observation Wells Repaired or Developed	305	278	300	310
Dry Draw Location Notices Recorded	39	73	50	50
Reported Surface Water Use for Irrigation (Acre-Feet -- Calendar Year)	76,144	102,093	110,000	90,000
Reported Groundwater Use for Irrigation (Acre-Feet -- Calendar Year)	158,029	201,152	250,000	200,000
Irrigation Questionnaires Mailed	3,834	3,830	3,850	3,900
Irrigation Questionnaire Violation Suspensions	6	4	5	5
Lake Level Measurements	302	277	302	302
Data Recorders for Measuring Water Levels in Observation Wells	17	17	10	10
Temporary Water Permits Issued	177	201	200	200
Transfer of Water Right Permit	126	92	120	120
Held Applications for Fully Appropriated Aquifers	42	42	42	42
Fully Appropriated Aquifers 5 Year Reviews	2	2	2	2
Contested Permit Applications Upheld by Water Management Board and the Courts	100%	100%	100%	100%
Backlog of Surface Water Discharge Permits	211	199	190	175
Backlogged Stormwaster Permits/Facilities	3/1,823	3/1,528	3/1,033	2/20

ENVIRONMENT AND NATURAL RESOURCES

2040 Regulated Response Fund - Info

Mission:

To provide for the cleanup of regulated substances during emergencies or when necessary to protect the public health, safety, welfare, or the environment of the state.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	220,612	449,105	1,750,001	1,750,001	1,750,001	0
Total	\$ 220,612	\$ 449,105	\$ 1,750,001	\$ 1,750,001	\$ 1,750,001	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 41,254	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	220,612	407,851	1,750,001	1,750,001	1,750,001	0
Total	\$ 220,612	\$ 449,105	\$ 1,750,001	\$ 1,750,001	\$ 1,750,001	\$ 0
Staffing Level FTE:	0.0	0.2	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Penalties and Reimbursements	127,499	2,000	61,380	61,380
Investment Council Interest	54,880	62,810	62,000	62,000
Total	182,379	64,810	123,380	123,380

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Brohm Match	\$101,521	\$131,905	0	0
Estelline Moberg/Petersen	0	0	0	0
Sioux Falls PCE Investigation	\$51,676	0	0	0
Delmont Atrazine Release	\$18,180	0	0	0
Lesterville PCE	\$1,003	0	0	0
Kadoka Fresh Start	\$30,256	0	0	0
Battle Creek Restoration		\$129,462		
Lust Trust Subaccount Expenditures				
Gregory Flower Garden	\$2,845	\$3,960	0	0
Hill City Dieterle	\$14,855	\$26,186	0	0
Aberdeen Kline St. Project		\$2,424		
Aberdeen 6th St Vapors		\$6,135		
Baltic Service		\$38,882		
Bison		\$3,116		
Colman Street Project		\$26,334		
Huron Center Plaza		\$3,550		
Milbank Highway 12 Project		\$3,974		
Stanley Co. School		\$4,093		
Trailside		\$11,993		
Wagner Street Project		\$7,523		
Budgeted Capacity to Match EPA Superfund			\$1,750,002	\$1,750,002
Expenditures at Brohm and Respond to				
Other Cleanups Needed to Protect Health				
and the Environment				

ENVIRONMENT AND NATURAL RESOURCES

2050 Livestock Cleanup Fund - Info

Mission:

To provide for the cleanup of discharges or spills from animal feeding operations during emergencies, or when necessary to protect the public health, safety, welfare, or the environment of the state.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	765,000	765,000	765,000	0
Total	\$ 0	\$ 0	\$ 765,000	\$ 765,000	\$ 765,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	765,000	765,000	765,000	0
Total	\$ 0	\$ 0	\$ 765,000	\$ 765,000	\$ 765,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Investment Council Interest	16,002	17,766	18,000	18,000
Penalties and Reimbursements	20,241	18,855	21,643	21,643
Total	36,243	36,621	39,643	39,643

PERFORMANCE INDICATORS				
Environmental Cleanups Funded	0	0	0	0
Redfield Livestock Auction	0	0	0	0
Wagner Livestock Yard	0	0	0	0
Budgeted Capacity to Respond to Cleanups Needed To Protect Public Health and the Environment.		\$765,000	\$765,000	\$765,000

ENVIRONMENT AND NATURAL RESOURCES

2061 Petroleum Release Compensation

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	435,374	441,062	484,212	484,212	484,212	0
Total	\$ 435,374	\$ 441,062	\$ 484,212	\$ 484,212	\$ 484,212	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 367,091	\$ 379,561	\$ 413,662	\$ 413,662	\$ 413,662	\$ 0
Operating Expenses	68,283	61,501	70,550	70,550	70,550	0
Total	\$ 435,374	\$ 441,062	\$ 484,212	\$ 484,212	\$ 484,212	\$ 0
Staffing Level FTE:	5.0	5.0	5.0	5.0	5.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Deposited to Petroleum Release Comp Fund:				
Petroleum Tank Inspection Fee	1,830,388	1,824,457	1,825,000	1,825,000
Interest	61,042	69,591	40,000	45,000
Total	1,891,430	1,894,048	1,865,000	1,870,000

PERFORMANCE INDICATORS

Petroleum Release Program				
Cases Initiated	55	42	50	50
Claims Processed and Amount Paid	21/\$240,332	27/\$583,109	25/\$350,000	25/\$350,000
Abandoned Tank Program				
Abandoned Tank Sites Initiated	57	45	60	60
Abandoned Tank Sites Completed	62	50	60	60
Tanks Removed at Abandoned Tank Sites	76	62	75	75
Claims Processed and Amounts Paid	134/\$359,189	93/\$217,671	135/\$350,000	135/\$350,000
Responsible Parties Reimbursed	80	65	80	80
Review Contracts and Corrective Action Plans	36	58	50	50
Board Meetings	2	1	2	2
Annual Insurance Meeting	Yes	Yes	Yes	Yes
Annual Report to Governor & Legislature	Yes	Yes	Yes	Yes
Claims Closed	132	112	100	100
Cost Recovery Action	Yes	Yes	Yes	Yes
Owners/Operators Trained	179	144	150	150

ENVIRONMENT AND NATURAL RESOURCES

2062 Petroleum Release Compensation - Info

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	692,575	867,110	2,100,000	2,100,000	2,100,000	0
Total	<u>\$ 692,575</u>	<u>\$ 867,110</u>	<u>\$ 2,100,000</u>	<u>\$ 2,100,000</u>	<u>\$ 2,100,000</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	692,575	867,110	2,100,000	2,100,000	2,100,000	0
Total	<u>\$ 692,575</u>	<u>\$ 867,110</u>	<u>\$ 2,100,000</u>	<u>\$ 2,100,000</u>	<u>\$ 2,100,000</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

RETIREMENT SYSTEM

25 Retirement System

Mission:

To plan, implement, manage and efficiently administer financially sustainable retirement income programs with the fixed resources available.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,594,368	4,237,478	4,393,639	4,525,639	4,525,639	132,000
Total	\$ 4,594,368	\$ 4,237,478	\$ 4,393,639	\$ 4,525,639	\$ 4,525,639	\$ 132,000
EXPENDITURE DETAIL:						
Personal Services	\$ 2,293,021	\$ 2,476,230	\$ 2,611,873	\$ 2,611,873	\$ 2,611,873	\$ 0
Operating Expenses	2,301,347	1,761,248	1,781,766	1,913,766	1,913,766	132,000
Total	\$ 4,594,368	\$ 4,237,478	\$ 4,393,639	\$ 4,525,639	\$ 4,525,639	\$ 132,000
Staffing Level FTE:	31.3	32.1	33.0	33.0	33.0	0.0

RETIREMENT SYSTEM

2501 South Dakota Retirement System

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,594,368	4,237,478	4,393,639	4,525,639	4,525,639	132,000
Total	\$ 4,594,368	\$ 4,237,478	\$ 4,393,639	\$ 4,525,639	\$ 4,525,639	\$ 132,000
EXPENDITURE DETAIL:						
Personal Services	\$ 2,293,021	\$ 2,476,230	\$ 2,611,873	\$ 2,611,873	\$ 2,611,873	\$ 0
Operating Expenses	2,301,347	1,761,248	1,781,766	1,913,766	1,913,766	132,000
Total	\$ 4,594,368	\$ 4,237,478	\$ 4,393,639	\$ 4,525,639	\$ 4,525,639	\$ 132,000
Staffing Level FTE:	31.3	32.1	33.0	33.0	33.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Contributions	228,533,872	244,052,600	250,000,000	255,000,000
Investment Income	22,836,265	1,431,393,256	756,000,000	805,000,000
Benefits Paid	487,053,001	512,752,843	536,000,000	560,000,000
Refunds Paid	23,443,481	24,077,668	25,000,000	26,000,000
Total	761,866,619	2,212,276,367	1,567,000,000	1,646,000,000

PERFORMANCE INDICATORS				
Budget Compared to Assets	.04%	.04%	.04%	.04%
Budget Compared to Benefits	.86%	.86%	.86%	.88%
Budget Compared to Contributions	1.90%	1.90%	1.90%	1.85%
Members Per FTEs	2515	2583	2651	2700
Turnover Rate for FTEs - Managerial	0.0%	0.0%	0.0%	20%
Turnover Rate for FTEs - Nonmanagerial	8.0%	8.0%	8.0%	8.0%

UNIFIED JUDICIAL SYSTEM

27 UNIFIED JUDICIAL SYSTEM

Mission:

Mission: Justice for All

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

Legal Citation: Article V, State Constitution.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 39,783,270	\$ 43,262,728	\$ 44,400,897	\$ 45,565,214	\$ 44,550,844	\$ 149,947
Federal Funds	556,372	547,800	817,996	818,813	817,996	0
Other Funds	7,725,139	9,007,894	9,593,063	9,821,218	9,821,218	228,155
Total	<u>\$ 48,064,782</u>	<u>\$ 52,818,422</u>	<u>\$ 54,811,956</u>	<u>\$ 56,205,245</u>	<u>\$ 55,190,058</u>	<u>\$ 378,102</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 39,119,617	\$ 41,725,740	\$ 43,044,118	\$ 44,009,551	\$ 43,107,801	\$ 63,683
Operating Expenses	8,945,165	11,092,682	11,767,838	12,195,694	12,082,257	314,419
Total	<u>\$ 48,064,782</u>	<u>\$ 52,818,422</u>	<u>\$ 54,811,956</u>	<u>\$ 56,205,245</u>	<u>\$ 55,190,058</u>	<u>\$ 378,102</u>
Staffing Level FTE:	565.9	569.7	580.4	588.8	581.4	1.0

UNIFIED JUDICIAL SYSTEM

270 State Bar Association - Info

Mission:

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	575,721	575,721	575,721	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 575,721</u>	<u>\$ 575,721</u>	<u>\$ 575,721</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 241,032	\$ 241,032	\$ 241,032	\$ 0
Operating Expenses	0	0	334,689	334,689	334,689	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 575,721</u>	<u>\$ 575,721</u>	<u>\$ 575,721</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	3.0	3.0	3.0	0.0

UNIFIED JUDICIAL SYSTEM

271 Unified Judicial System

Mission:

Mission: Justice for All

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

Legal Citation: Article V, State Constitution.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 39,783,270	\$ 43,262,728	\$ 44,400,897	\$ 45,565,214	\$ 44,550,844	\$ 149,947
Federal Funds	556,372	547,800	817,996	818,813	817,996	0
Other Funds	7,725,139	9,007,894	9,017,342	9,245,497	9,245,497	228,155
Total	\$ 48,064,782	\$ 52,818,422	\$ 54,236,235	\$ 55,629,524	\$ 54,614,337	\$ 378,102
EXPENDITURE DETAIL:						
Personal Services	\$ 39,119,617	\$ 41,725,740	\$ 42,803,086	\$ 43,768,519	\$ 42,866,769	\$ 63,683
Operating Expenses	8,945,165	11,092,682	11,433,149	11,861,005	11,747,568	314,419
Total	\$ 48,064,782	\$ 52,818,422	\$ 54,236,235	\$ 55,629,524	\$ 54,614,337	\$ 378,102
Staffing Level FTE:	565.9	569.7	577.4	585.8	578.4	1.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
General Fund Revenues:				
Supreme Court Filing Fees	8,800	6,350	6,350	6,350
Attorney Admission Certificate Fees	900	980	1,000	1,000
Adult Compact Fees	19,773	20,300	19,500	19,500
Marriage Fees	16,180	13,140	16,000	16,000
Passport Fees	19,250	18,225	19,250	19,250
NSF Charges	6,175	5,210	6,175	6,175
35% of Municipal Fines	267,836	268,147	250,000	250,000
Miscellaneous Income	5,657	8,663	9,000	9,000
Court Automation Fund Revenues:				
Court Automation Surcharge	3,607,613	3,394,272	3,193,547	3,097,740
Search Fees	3,158,361	3,083,500	3,010,414	2,950,206
Judgement Searches	172,001	123,436	123,436	123,436
Interest Earned (3012)	79,557	97,964	86,425	86,425
Nonresident Attorney	16,900	10,600	10,600	10,600
Information Request	17,540	15,562	15,562	15,562
Fax Fees	619	209	209	209
Supreme Court Automation Fee	8,800	6,350	6,350	6,350
Ct Appt Special Advocates Fund incl. Interest	216,384	203,179	204,500	204,500
Board of Bar Examiners Fund incl. Interest	57,075	54,733	55,850	55,850
Drug Screening Fund incl. Interest	13,782	13,639	12,786	12,786
Total	7,693,203	7,344,459	7,046,954	6,890,939

PERFORMANCE INDICATORS

SUPREME COURT:

Combined Filings	436	389	369	365
Combined Dispositions	353	346	375	382
Pending Cases at End of Fiscal Year	190	171	187	186
Orders, Writs, and Judgments Entered	1,150	1,145	1,161	1,157
Bar Admissions (includes reciprocity)	96	91	101	97
Bar Admissions pursuant to SDCL 16-18-2	18	15	13	14

STATE COURT ADMINISTRATOR'S OFFICE:

Vacancies Filled	107	122	108	114
Direct and Travel Vouchers Processed	10,718	11,239	11,800	12,391
UJS Publications	36	34	34	34
UJS Education Programs Offered	132	122	130	131

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
UJS Education Program Attendees	2,841	2,224	2,392	2,562
Work Orders Processed	14,134	13,998	14,000	14,000
JUDICIAL QUALIFICATIONS COMMISSION:				
Formal Complaints Received	8	16	13	13
Complaints Disposed of	7	16	12	12
Judicial Vacancies	3	8	4	5
Applicant Interviews	26	64	33	39
Investigations of Applicants	26	64	33	39
CIRCUIT COURT:				
Felony Offenses:				
Jury Trials	112	93	101	100
Preliminary Hearings	839	636	680	710
Class 1 Misdemeanor:				
Jury Trials	57	46	61	55
Class 2 Misdemeanor/Petty & Municipal				
Jury Trials	6	5	4	5
Total Civil Jury Trials	119	109	107	108
CLERK OF COURTS:				
Felony Offenses	10,800	11,512	10,529	10,808
Class 1 Misdemeanor	22,055	21,884	21,359	21,569
Class 2 Misdemeanor / Petty Off / Muni	114,445	114,231	111,523	113,138
Domestic Relations	11,195	11,185	12,337	11,371
Civil Case	12,191	11,697	12,132	11,899
Administrative Appeals & Expungements	160	169	163	153
Probate	1,966	2,165	2,167	2,099
Miscellaneous	5,888	6,068	5,656	5,755
Juvenile	4,232	4,154	5,054	4,620
Small Claims	26,676	28,335	27,076	27,382
Circuit Court Appeals to the Supreme Court	291	266	277	277
Record & Money Judgment Searches	153,499	192,131	184,034	182,749
Search Warrants	3,711	3,765	3,149	3,420
Passports	629	724	786	775
Weddings	824	632	770	753
COURT SERVICES:				
Juvenile Service:				
Pre-hearing Social Case Studies	119	147	230	182
Informal Diversion Services Added	673	502	583	608
Placed on Probation During	1,323	1,465	1,400	1,400
Active Probation Cases at End of FY	649	647	700	700
Restitution Collected	115,720	173,770	156,316	150,118
Case Services Monitoring:				
Placed in Program	220	139	216	215
Active Cases at End of FY	64	62	102	86
Interstate Compact Cases - In	19	16	17	18
Interstate Compact Cases - Out	25	16	33	29
Intensive Probation:				
Placed in Program During FY	180	138	146	143
Transferred in	0	0	5	5
Transferred Out	0	0	7	6
JIPP Unavailable	10	3	7	7
Successfully Completed Program	72	68	68	68
Failed Program and Sent to DOC	42	20	48	42
Failed Program (Other)	34	64	31	36
Active Cases at End of Fiscal Year	111	91	102	98
Adult Service, Misdemeanor:				
PSI Reports	87	105	108	107
Placed on Probation	361	370	482	436
On Probation at End of FY	630	569	701	668
Restitution Collected	944,669	891,615	1,048,293	1,002,706
Adult Service, Felony:				
PSI Reports	3,099	3,037	2,961	3,021
Placed on Probation	3,106	3,367	3,400	3,500
On Probation at End of FY	5,708	5,874	5,900	6,000
Restitution Collected	1,029,776	1,636,598	1,587,602	1,513,629
Case Services Monitoring Program				
Placed in Program	481	118	424	409
Active Cases at End of FY	1,282	466	1,158	1,093
Adult Interstate Compact Caseload				
Total Placed on Probation - In&Out	240	301	262	262
On Probation at End of FY	1,070	1,142	1,066	1,083
DRUG/DUI COURT:				

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Clients Beginning FY	214	237	286	450
Clients Accepted Into Program During FY	133	219	377	213
Clients Terminated	52	80	70	70
Clients Transferred	0	0	0	0
Clients Graduated	62	90	143	143
Clients End of Fiscal Year	237	286	450	450
Clients Served	350	456	663	663
Sessions Held	592	658	676	686

LEGISLATURE

28 LEGISLATURE

Mission:

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

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 9,104,173	\$ 9,219,830	\$ 9,711,232	\$ 9,829,689	\$ 9,720,979	\$ 9,747
Federal Funds	0	0	0	0	0	0
Other Funds	3,953	150,595	854,040	854,040	854,040	0
Total	<u>\$ 9,108,126</u>	<u>\$ 9,370,425</u>	<u>\$ 10,565,272</u>	<u>\$ 10,683,729</u>	<u>\$ 10,575,019</u>	<u>\$ 9,747</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 5,926,175	\$ 6,186,625	\$ 6,660,239	\$ 6,776,418	\$ 6,668,164	\$ 7,925
Operating Expenses	3,181,951	3,183,800	3,905,033	3,907,311	3,906,855	1,822
Total	<u>\$ 9,108,126</u>	<u>\$ 9,370,425</u>	<u>\$ 10,565,272</u>	<u>\$ 10,683,729</u>	<u>\$ 10,575,019</u>	<u>\$ 9,747</u>
Staffing Level FTE:	67.8	66.3	71.6	71.6	71.6	0.0

LEGISLATURE

281 Legislative Research Council

Mission:

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 5,734,330	\$ 5,820,857	\$ 6,001,443	\$ 6,047,651	\$ 6,002,395	\$ 952
Federal Funds	0	0	0	0	0	0
Other Funds	3,953	150,595	854,040	854,040	854,040	0
Total	<u>\$ 5,738,283</u>	<u>\$ 5,971,452</u>	<u>\$ 6,855,483</u>	<u>\$ 6,901,691</u>	<u>\$ 6,856,435</u>	<u>\$ 952</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,891,083	\$ 3,149,212	\$ 3,321,540	\$ 3,366,796	\$ 3,321,540	\$ 0
Operating Expenses	2,847,200	2,822,240	3,533,943	3,534,895	3,534,895	952
Total	<u>\$ 5,738,283</u>	<u>\$ 5,971,452</u>	<u>\$ 6,855,483</u>	<u>\$ 6,901,691</u>	<u>\$ 6,856,435</u>	<u>\$ 952</u>
Staffing Level FTE:	30.3	31.6	31.6	31.6	31.6	0.0

LEGISLATURE

2810 Legislative Operations

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 5,734,330	\$ 5,820,857	\$ 6,001,443	\$ 6,047,651	\$ 6,002,395	\$ 952
Federal Funds	0	0	0	0	0	0
Other Funds	3,953	3,482	0	0	0	0
Total	<u>\$ 5,738,283</u>	<u>\$ 5,824,340</u>	<u>\$ 6,001,443</u>	<u>\$ 6,047,651</u>	<u>\$ 6,002,395</u>	<u>\$ 952</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,891,083	\$ 3,149,212	\$ 3,321,540	\$ 3,366,796	\$ 3,321,540	\$ 0
Operating Expenses	2,847,200	2,675,128	2,679,903	2,680,855	2,680,855	952
Total	<u>\$ 5,738,283</u>	<u>\$ 5,824,340</u>	<u>\$ 6,001,443</u>	<u>\$ 6,047,651</u>	<u>\$ 6,002,395</u>	<u>\$ 952</u>
Staffing Level FTE:	30.3	31.6	31.6	31.6	31.6	0.0

LEGISLATURE

2815 Legislative Priority Fund

Mission:

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	147,112	854,040	854,040	854,040	0
Total	<u>\$ 0</u>	<u>\$ 147,112</u>	<u>\$ 854,040</u>	<u>\$ 854,040</u>	<u>\$ 854,040</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	147,112	854,040	854,040	854,040	0
Total	<u>\$ 0</u>	<u>\$ 147,112</u>	<u>\$ 854,040</u>	<u>\$ 854,040</u>	<u>\$ 854,040</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

LEGISLATURE

2880 Auditor General

Mission:

To serve the legislators and taxpayers of the state of South Dakota by providing quality independent audits and assistance to enhance public accountability, improve reporting capability, and strengthen operational controls of state and local government.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 3,369,843	\$ 3,398,973	\$ 3,709,789	\$ 3,782,038	\$ 3,718,584	\$ 8,795
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 3,369,843	\$ 3,398,973	\$ 3,709,789	\$ 3,782,038	\$ 3,718,584	\$ 8,795
EXPENDITURE DETAIL:						
Personal Services	\$ 3,035,092	\$ 3,037,413	\$ 3,338,699	\$ 3,409,622	\$ 3,346,624	\$ 7,925
Operating Expenses	334,751	361,560	371,090	372,416	371,960	870
Total	\$ 3,369,843	\$ 3,398,973	\$ 3,709,789	\$ 3,782,038	\$ 3,718,584	\$ 8,795
Staffing Level FTE:	37.5	34.7	40.0	40.0	40.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Audit Service Charges	1,589,622	1,728,420	1,600,000	1,734,000
Accounts, and IPA Workshop Fees)	7,949	4,959	7,500	7,500
Total	1,597,571	1,733,379	1,607,500	1,741,500

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

PERFORMANCE INDICATORS				
Fiscal and Compliance Audits:				
State Agencies	9	11	11	11
Political Subdivisions	42	41	44	40
Nonrecurring Audits or Reviews	3	2	4	4
Internal Control Reviews	14	21	22	20
Independent Public Accountant Reports Reviewed	333	351	340	340

PUBLIC UTILITIES COMMISSION

26 Public Utilities Commission

Mission:

To serve and protect the public by ensuring safe, reliable, and high quality utility services at rates reflecting either a competitive market in areas where competition develops, or fair regulation in areas where competition does not exist; to keep the public informed so they can make wise choices; to promote their interests through public policy; to resolve disputes between customers and their utilities and between competing utilities; to regulate electric, natural gas, telecommunications companies, grain warehouses, grain dealers, public storage warehouses, intrastate pipeline safety, and excavation activities; and, to represent the state at large.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 553,128	\$ 576,347	\$ 577,869	\$ 577,869	\$ 577,869	\$ 0
Federal Funds	215,673	232,398	297,081	229,972	229,972	(67,109)
Other Funds	3,520,567	3,230,449	3,861,561	3,968,596	3,968,596	107,035
Total	\$ 4,289,368	\$ 4,039,194	\$ 4,736,511	\$ 4,776,437	\$ 4,776,437	\$ 39,926
EXPENDITURE DETAIL:						
Personal Services	\$ 2,721,050	\$ 2,780,960	\$ 3,019,251	\$ 3,019,251	\$ 3,019,251	\$ 0
Operating Expenses	1,568,318	1,258,234	1,717,260	1,757,186	1,757,186	39,926
Total	\$ 4,289,368	\$ 4,039,194	\$ 4,736,511	\$ 4,776,437	\$ 4,776,437	\$ 39,926
Staffing Level FTE:	30.8	31.0	31.2	31.2	31.2	0.0

PUBLIC UTILITIES COMMISSION

2610 Public Utilities Commission (PUC)

Mission:

To serve and protect the public by ensuring safe, reliable, and high quality utility services at rates reflecting either a competitive market in areas where competition develops, or fair regulation in areas where competition does not exist; to keep the public informed so they can make wise choices; to promote their interests through public policy; to resolve disputes between customers and their utilities and between competing utilities; to regulate electric, natural gas, telecommunications companies, grain warehouses, grain dealers, public storage warehouses, intrastate pipeline safety, and excavation activities; and, to represent the state at large.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 553,128	\$ 576,347	\$ 577,869	\$ 577,869	\$ 577,869	\$ 0
Federal Funds	215,673	232,398	297,081	229,972	229,972	(67,109)
Other Funds	3,520,567	3,230,449	3,861,561	3,968,596	3,968,596	107,035
Total	\$ 4,289,368	\$ 4,039,194	\$ 4,736,511	\$ 4,776,437	\$ 4,776,437	\$ 39,926
EXPENDITURE DETAIL:						
Personal Services	\$ 2,721,050	\$ 2,780,960	\$ 3,019,251	\$ 3,019,251	\$ 3,019,251	\$ 0
Operating Expenses	1,568,318	1,258,234	1,717,260	1,757,186	1,757,186	39,926
Total	\$ 4,289,368	\$ 4,039,194	\$ 4,736,511	\$ 4,776,437	\$ 4,776,437	\$ 39,926
Staffing Level FTE:	30.8	31.0	31.2	31.2	31.2	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Warehouse and Grain Buyers Licenses *	92,400	95,425	94,000	94,000
Check-Off Inspections *	8,200	14,000	8,900	8,900
Gross Receipts Tax	1,728,599	1,580,888	1,710,000	1,710,000
Telecommunications Application Fees	1,500	2,250	1,500	1,500
Filing Fees**	814,811	165,416	460,000	520,000
Pipeline Safety--Federal Reimbursements	211,600	188,212	188,000	188,000
Pipeline Safety--Direct & General Reimbursements	147,494	82,224	82,000	82,000
One-Call Location Service Fees	825,055	812,066	800,000	800,000
Do Not Call Revenue	44,200	45,550	45,000	45,000
Total	3,873,859	2,986,031	3,389,400	3,449,400

* FY17 Actuals reflect a correction between Warehouse and Grain Buyer Licenses and Check-Off Inspection revenues.

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

PERFORMANCE INDICATORS

Dockets Opened	154	152	152	152
Dockets Closed	154	183	150	150
Dollars Recovered for SD Consumers	45,117	115,048	60,000	50,000
Consumer Contacts Received	1,675	1,600	1,400	1,400
Consumer Contacts Resolved	1,672	1,595	1,395	1,395
Grain Warehouse:				
Grain Warehouse License/Buyer License	79/322	72/329	70/320	70/320
Grain Warehouse Inspections/Facilities	345/296	394/264	395/265	394/265
Nonstorage Grain Buyer	25	26	19	22
Federal Grain Storage Buyer	144	151	153	153
Pipeline:				
Pipeline Safety Inspection Days	150	125	150	150
Miles of Distribution Pipeline	4,804	4,847	4,850	4,855
Miles of Transmission Pipeline	288	288	288	288
One Call Board:				
Incoming/Outgoing Notifications Processed	145,483/818,432	150,951/843,223	155,479/868,520	160,144/894,575

ATTORNEY GENERAL

29 ATTORNEY GENERAL

Mission:

To supervise, perform, and coordinate all responsibilities vested in the Office of the Attorney General; to provide effective legal counsel and representation to all agencies of state government as well as to political subdivisions; to issue official legal opinions for the clarification of questions pertaining to state law; to provide criminal investigation and prosecution on office initiative and through support of the state's attorneys; to handle all appeals, civil and criminal, in the Supreme Court of South Dakota and all other courts of higher appeal; to provide legal advice, counsel, and representation in all civil, criminal, and administrative matters in which the state is a party or interested; to provide law enforcement officer training and certification; to maintain efficient law enforcement communication between all state law enforcement personnel as well as interstate and national law enforcement agencies; to provide consumer protection through public information, investigation of complaints, and prosecution of violations when necessary; and, to fulfill all of the above goals and statutory responsibilities to the greatest extent possible with the manpower and monetary resources available.

LEGAL CITATION: Article IV, Section 12 of the South Dakota Constitution, SDCL 1-11 and Chapter 5 SL 1979.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 10,337,060	\$ 11,515,251	\$ 11,554,558	\$ 11,591,964	\$ 11,510,701	(\$ 43,857)
Federal Funds	3,713,639	3,179,882	4,103,335	4,022,072	4,022,072	(81,263)
Other Funds	9,474,236	10,151,913	10,769,716	10,769,716	10,588,524	(181,192)
Total	<u>\$ 23,524,935</u>	<u>\$ 24,847,046</u>	<u>\$ 26,427,609</u>	<u>\$ 26,383,752</u>	<u>\$ 26,121,297</u>	<u>(\$ 306,312)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 13,588,234	\$ 14,891,555	\$ 16,185,218	\$ 16,082,861	\$ 15,820,406	(\$ 364,812)
Operating Expenses	9,936,701	9,955,491	10,242,391	10,300,891	10,300,891	58,500
Total	<u>\$ 23,524,935</u>	<u>\$ 24,847,046</u>	<u>\$ 26,427,609</u>	<u>\$ 26,383,752</u>	<u>\$ 26,121,297</u>	<u>(\$ 306,312)</u>
Staffing Level FTE:	176.3	180.0	189.0	190.0	188.0	(1.0)

ATTORNEY GENERAL

2900 Legal Services Program

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 4,769,055	\$ 5,052,131	\$ 5,063,150	\$ 5,063,150	\$ 5,063,150	\$ 0
Federal Funds	848,469	706,632	832,501	832,501	832,501	0
Other Funds	2,258,658	2,401,551	2,555,250	2,555,250	2,555,250	0
Total	\$ 7,876,182	\$ 8,160,314	\$ 8,450,901	\$ 8,450,901	\$ 8,450,901	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 5,800,112	\$ 6,125,943	\$ 6,302,144	\$ 6,302,144	\$ 6,302,144	\$ 0
Operating Expenses	2,076,071	2,034,371	2,148,757	2,148,757	2,148,757	0
Total	\$ 7,876,182	\$ 8,160,314	\$ 8,450,901	\$ 8,450,901	\$ 8,450,901	\$ 0
Staffing Level FTE:	66.5	66.3	70.0	70.0	70.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Non-traditional Legal Services	455,591	437,591	460,000	460,000
Medicaid Fraud Grant	325,017	314,348	325,000	325,000
Drug Task Force Grant	919,412	707,834	400,000	400,000
Drug Control Fund	1,452,234	1,724,088	1,450,000	1,500,000
Consumer Protection Fund	1,195,964	2,959,192	500,000	500,000
Total	4,348,218	6,143,053	3,135,000	3,185,000

PERFORMANCE INDICATORS

Legal Services:				
Opinions Issued	6	4	6	6
New Cases				
Opened/Closed/Pending (thousands)	2.1/1.8/2.1	1.0/2.0/2.0	1.5/2.0/2.0	1.5/2.0/2.0
Briefs/Mail Docketing	143/11,307	153/11,455	160/12,000	160/12,000
Consumer Protection:				
Complaints Opened/Closed	1,643/2,371	1,571/1,415	1,800/1,600	1,800/1,600
Mail Outgoing	5,265	6,553	7,000	7,000
Phone Calls/E-Mail/Hotline/Correspondence	32,670	30,156	30,000	30,000
Charitable Solicitation Registrations	497	459	400	400
Buying Club Registrations	3	5	3	3
Debt Adjustment Bonds	20	26	20	20
Value of Consumer Protection:				
Complaints Resolved	\$2,457,252	\$1,307,595	\$2,200,000	\$2,200,000
Solicitors	45	43	43	43
Medicaid Fraud:				
Cases Opened/Closed/Pending	45/43/64	27/28/44	25/25/40	25/25/45
Felony/Misdemeanor Convictions	1/0	2/0	2/1	1/1
Recoveries	\$1,991,823	\$498,115	\$500,000	\$500,000
STAT Grant:				
Reports Published	3	3	3	3

ATTORNEY GENERAL

2911 Criminal Investigation

Mission:

To provide assistance to local law enforcement agencies and prosecutors in the investigation of major crimes; to conduct and coordinate investigations of criminal violations for state, local, and federal governments; to collect and disseminate criminal intelligence information to support the investigative functions; to maintain identification records and criminal history information; to provide scientific examinations of evidence and expert court testimony; to enhance the quantity, quality, and timeliness of crime statistical data to better serve the needs of investigators and policymakers; to provide public education and prevention of internet crimes; facilitate internet criminal investigations; and, to provide computer forensics expertise.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 5,087,275	\$ 5,974,999	\$ 5,993,329	\$ 6,030,735	\$ 5,949,472	(\$ 43,857)
Federal Funds	2,865,169	2,473,249	3,270,834	3,189,571	3,189,571	(81,263)
Other Funds	4,950,055	5,332,626	5,766,006	5,766,006	5,584,814	(181,192)
Total	\$ 12,902,500	\$ 13,780,874	\$ 15,030,169	\$ 14,986,312	\$ 14,723,857	(\$ 306,312)
EXPENDITURE DETAIL:						
Personal Services	\$ 6,688,253	\$ 7,627,574	\$ 8,700,666	\$ 8,598,309	\$ 8,335,854	(\$ 364,812)
Operating Expenses	6,214,247	6,153,299	6,329,503	6,388,003	6,388,003	58,500
Total	\$ 12,902,500	\$ 13,780,874	\$ 15,030,169	\$ 14,986,312	\$ 14,723,857	(\$ 306,312)
Staffing Level FTE:	91.3	95.4	102.5	100.5	98.5	(4.0)

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Record Check	711,154	958,540	710,000	710,000
Total	711,154	958,540	710,000	710,000

PERFORMANCE INDICATORS				
Investigations Conducted by DCI	1,063	963	1,000	1,050
Polygraph Exams Conducted	90	100	120	150
Criminal Fingerprint Cards Received	32,504	31,850	33,000	36,000
Noncriminal Background Fingerprint Checks	26,128	35,253	40,000	45,000
Sex Offender Registered	3,489	3,680	3,740	3,840
Search Warrants	515	403	450	475
Lab Reports	2,054	2,035	2,050	2,100
Lab Cases Received	1,204	1,014	1,100	1,200

ATTORNEY GENERAL

2912 Law Enforcement Training

Mission:

To train all law enforcement officers who are not presently certified according to the standards set by the Law Enforcement Standards and Training Commission; to provide a program of advanced, specialized, and regional training for all law enforcement personnel; to provide assistance and information needed by the Law Enforcement Standards and Training Commission to perform their duties; and, to provide assistance to the State Association of State's Attorneys in designing and implementing a training program for all prosecuting attorneys.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 480,730	\$ 488,121	\$ 498,079	\$ 498,079	\$ 498,079	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,828,205	1,977,486	1,954,800	1,954,800	1,954,800	0
Total	\$ 2,308,935	\$ 2,465,607	\$ 2,452,879	\$ 2,452,879	\$ 2,452,879	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 779,472	\$ 816,926	\$ 859,986	\$ 859,986	\$ 859,986	\$ 0
Operating Expenses	1,529,463	1,648,681	1,592,893	1,592,893	1,592,893	0
Total	\$ 2,308,935	\$ 2,465,607	\$ 2,452,879	\$ 2,452,879	\$ 2,452,879	\$ 0
Staffing Level FTE:	13.6	13.6	11.5	14.5	14.5	3.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Law Enforcement Revolving Fund	4,575,899	4,057,999	4,096,108	4,178,658
Total	4,575,899	4,057,999	4,096,108	4,178,658

PERFORMANCE INDICATORS				
Officers Certified, Basic 520-Hour Course	122	134	140	140
Officers Attending Specialized, Advanced, and Field Courses	3,033	2,926	3,500	3,500
Courses Scheduled	85	83	90	90
Officers Attending Grant Training	268	174	300	300
Grants Awarded	7	6	10	10
Other Groups Conducting Seminars and Officers Requesting Reciprocity Certification	42	31	55	55
Officers Receiving Reciprocity Certification	15	13	50	50
Reserve Officers Certified in SD	124	138	150	150
Pending Certification Law Enforcement Officers Certified	120	111	100	100
D.A.R.E. Participating Agencies	1,867	1,911	1,900	1,900
Schools with D.A.R.E.	52	53	55	55
Student Participation	69	72	75	75
Cities with D.A.R.E.	4,407	4,183	6,800	6,800
D.A.R.E. Officers	45	49	55	55
	100	95	140	140

ATTORNEY GENERAL

2913 911 Training

Mission:

To train all 911 telecommunications officers who are not presently certified according to the standards set by the Law Enforcement Standards and Training Commission; to provide a program of advanced, specialized, and regional training for all 911 telecommunications personnel; and, to provide assistance and information needed by the Law Enforcement Standards and Training Commission to perform their duties.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	218,215	196,883	228,530	228,530	228,530	0
Total	\$ 218,215	\$ 196,883	\$ 228,530	\$ 228,530	\$ 228,530	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 119,559	\$ 101,913	\$ 128,807	\$ 128,807	\$ 128,807	\$ 0
Operating Expenses	98,656	94,970	99,723	99,723	99,723	0
Total	\$ 218,215	\$ 196,883	\$ 228,530	\$ 228,530	\$ 228,530	\$ 0
Staffing Level FTE:	2.0	1.8	2.0	2.0	2.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
911 Law Enforcement Revolving Fund	108,000	100,729	101,736	102,754
Total	108,000	100,729	101,736	102,754

PERFORMANCE INDICATORS				
911 Telecommunicators Certified	50	50	50	50
Telecommunicators Attending Advanced Courses	500	721	500	500
Courses Scheduled	50	24	50	50
Terminal Operators Certified	450	414	450	450
Active Certified 911 Telecommunicators	250	316	300	300
Active Terminal Operators	2,500	2,860	2,600	2,600

ATTORNEY GENERAL

2915 Insurance Fraud Unit - Info

Mission:

To confront the problem of insurance fraud in the state of South Dakota by prevention, investigation, and prosecution of fraudulent insurance acts.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	219,103	243,367	265,130	265,130	265,130	0
Total	\$ 219,103	\$ 243,367	\$ 265,130	\$ 265,130	\$ 265,130	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 200,839	\$ 219,198	\$ 193,615	\$ 193,615	\$ 193,615	\$ 0
Operating Expenses	18,265	24,169	71,515	71,515	71,515	0
Total	\$ 219,103	\$ 243,367	\$ 265,130	\$ 265,130	\$ 265,130	\$ 0
Staffing Level FTE:	3.0	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Company Assessments	3,460	338,358	25,000	300,000
Total	3,460	338,358	25,000	300,000
PERFORMANCE INDICATORS				
Informational Reports	21	22	21	21
Investigative Reports	45	26	40	40
Convictions	8	12	10	10

SCHOOL AND PUBLIC LANDS

30 SCHOOL AND PUBLIC LANDS

Mission:

To ensure efficient management of school and endowment lands and trust funds owned and administered by the state of South Dakota for the support and maintenance of the public schools and the various state institutions for which the lands had been granted; to lease the optimum acreage of land and maintain all leases on file; to maintain all land sale contracts; to maintain the mineral ownership records and provide for the leasing of mineral acres; to invest the money received from land sales and the leasing of surface and mineral lands at the highest possible rate of return; and to apportion the money to the various school districts and endowed institutions in South Dakota.

LEGAL CITATION: Article VI, Section 12 of the South Dakota Constitution, SDCL 1-17, 5-1, and 5-3 through 5-11.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 530,975	\$ 531,999	\$ 558,705	\$ 558,705	\$ 558,705	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	231,924	272,483	273,523	273,523	273,523	0
Total	<u>\$ 762,899</u>	<u>\$ 804,482</u>	<u>\$ 832,228</u>	<u>\$ 832,228</u>	<u>\$ 832,228</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 418,418	\$ 417,004	\$ 443,610	\$ 443,610	\$ 443,610	\$ 0
Operating Expenses	344,482	387,478	388,618	388,618	388,618	0
Total	<u>\$ 762,899</u>	<u>\$ 804,482</u>	<u>\$ 832,228</u>	<u>\$ 832,228</u>	<u>\$ 832,228</u>	<u>\$ 0</u>
Staffing Level FTE:	6.0	5.5	6.0	6.0	6.0	0.0

SCHOOL AND PUBLIC LANDS

3001 Administration

Mission:

To ensure efficient management of school and endowment lands and trust funds owned and administered by the state of South Dakota for the support and maintenance of the public schools and the various state institutions for which the lands have been granted.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 530,975	\$ 531,999	\$ 558,705	\$ 558,705	\$ 558,705	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	231,924	272,483	273,523	273,523	273,523	0
Total	\$ 762,899	\$ 804,482	\$ 832,228	\$ 832,228	\$ 832,228	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 418,418	\$ 417,004	\$ 443,610	\$ 443,610	\$ 443,610	\$ 0
Operating Expenses	344,482	387,478	388,618	388,618	388,618	0
Total	\$ 762,899	\$ 804,482	\$ 832,228	\$ 832,228	\$ 832,228	\$ 0
Staffing Level FTE:	6.0	5.5	6.0	6.0	6.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Surface Leasing	6,308,235	6,651,387	6,000,000	6,000,000
Mineral Monies (Permanent Trust Fund)	1,196,015	629,210	1,000,000	1,000,000
Mineral Monies (School Distribution Funds)	1,196,015	629,210	1,000,000	1,000,000
Investment Income	5,535,622	6,753,618	6,000,000	6,000,000
Escheats & Interest on Escheated Investments and Easements	3,483	5,262	10,000	10,000
Total	14,239,370	14,668,687	14,010,000	14,010,000

PERFORMANCE INDICATORS				
Apportion Common School Interest Fund and Income to School Districts	\$10,227,405	\$10,196,470	\$11,282,000	\$11,000,000
Apportion Endowed Income and Interest Fund to Ten Endowed Institutions	\$2,266,705	\$2,410,000	\$2,300,000	\$2,300,000
Grazing Land Lease Holders/Acres Leased	1,243/760,422	1,243/760,422	1,243/760,422	1243/760,422
Annual Delay Rental (ADR) Oil and Gas	696	600	550	400
Held By Production (HBP) Oil and Gas	90	90	90	85
Mining Leases	3	3	2	4
Patents (Deeds) Processed	3	5	5	7
Dam Repair Schedule	5	2	4	4
Dam Inspections	25	25	25	25
Easements and Plats Issued	24	10	15	15
Land Sales Completed (For Other Agencies)	5	4	7	3

SECRETARY OF STATE

31 SECRETARY OF STATE

Mission:

Provide leadership for the taxpayers of South Dakota in business services, elections, and administrative services through superior customer service and efficiency.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 965,040	\$ 1,174,284	\$ 1,055,184	\$ 1,031,560	\$ 1,031,560	(\$ 23,624)
Federal Funds	510,386	591,889	1,300,197	1,288,810	1,288,810	(11,387)
Other Funds	692,132	720,783	674,867	665,042	665,042	(9,825)
Total	<u>\$ 2,167,559</u>	<u>\$ 2,486,956</u>	<u>\$ 3,030,248</u>	<u>\$ 2,985,412</u>	<u>\$ 2,985,412</u>	<u>(\$ 44,836)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,039,484	\$ 1,063,555	\$ 1,077,139	\$ 1,095,443	\$ 1,095,443	\$ 18,304
Operating Expenses	1,128,075	1,423,401	1,953,109	1,889,969	1,889,969	(63,140)
Total	<u>\$ 2,167,559</u>	<u>\$ 2,486,956</u>	<u>\$ 3,030,248</u>	<u>\$ 2,985,412</u>	<u>\$ 2,985,412</u>	<u>(\$ 44,836)</u>
Staffing Level FTE:	16.1	15.3	15.6	15.6	15.6	0.0

SECRETARY OF STATE

3101 Secretary of State

Mission:

Providing leadership for the taxpayers of South Dakota in business services, elections, and administrative services through superior customer service and efficiency.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 965,040	\$ 1,174,284	\$ 1,055,184	\$ 1,031,560	\$ 1,031,560	(\$ 23,624)
Federal Funds	510,386	591,889	1,300,197	1,288,810	1,288,810	(11,387)
Other Funds	692,132	720,783	674,867	665,042	665,042	(9,825)
Total	\$ 2,167,559	\$ 2,486,956	\$ 3,030,248	\$ 2,985,412	\$ 2,985,412	(\$ 44,836)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,039,484	\$ 1,063,555	\$ 1,077,139	\$ 1,095,443	\$ 1,095,443	\$ 18,304
Operating Expenses	1,128,075	1,423,401	1,953,109	1,889,969	1,889,969	(63,140)
Total	\$ 2,167,559	\$ 2,486,956	\$ 3,030,248	\$ 2,985,412	\$ 2,985,412	(\$ 44,836)
Staffing Level FTE:	16.1	15.3	15.6	15.6	15.6	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Annual Report Late Filing (GF)		343,400	336,000	335,000
Apostilles / Authentications (GF)		25,560	25,000	25,000
Photocopies (GF)	58,676	75,382	10,000	10,000
Domestic Corporations (GF)	3,089,507	3,268,559	2,853,620	2,900,000
Foreign Corporations (GF)	2,047,874	1,989,255	2,015,380	1,800,000
Lobbyists (GF)	25,285	23,680	24,000	24,000
Miscellaneous (GF)	6,899	5,834	4,500	4,500
Notaries Public (GF)	104,979	100,320	99,000	99,000
Paper Filing Fee (GF)		35,170	30,000	40,000
Pistol Permits - Regular (GF)	209,497	187,143	151,200	151,200
Trademark Registrations (GF)	52,785	55,340	52,000	53,000
Uniformed Commercial Code (GF)	885,539	866,589	850,000	850,000
Voter Registration Lists (FF)	61,732	65,030	50,000	50,000
Amended Annual Reports (OF)		7,575	5,500	7,500
Annual Subscriber Fees (OF)	222,616	224,971	255,450	225,000
Database Downloads (OF)	39,050	147,160	70,000	130,000
Delivery Fees (OF)		3,570	3,000	3,000
Domestic AR Filing Fee (OF)	65,968	50,652	75,000	52,000
Expedite Filing Fee (OF)		59,050	10,000	40,000
Fictitious Business Name (OF)	32,021	35,780	31,100	34,000
Foreign AR Filing Fee (OF)		17,178	16,500	16,500
Pistol Permits - Enhanced (OF)	28,750	100,061	90,000	90,000
Pistol Permits- Gold Card (OF)		942	1,800	1,800
Pistol Permits - Replacement Fee (OF)			400	400
Return Check Fee (OF)		240	240	240
Uniformed Commercial Code Filing Fee (OF)	205,907	121,125	200,000	120,000
Total	7,137,085	7,809,566	7,259,690	7,062,140

At the direction of BFM, in FY 2017 all revenue accounts were restructured to provide detailed revenue information by subobject.

In FY 2017 Apostille and Authentication general fund revenue was broken out into a separate revenue type.

PERFORMANCE INDICATORS

DOMESTIC/FOREIGN:

Corporations in File	28,503/12,601	24,200/11,523	29,000/12,150	24,500/11,500
Limited Partnerships in File	2,393/563	2,402/548	2,420/570	2,400/550
Limited Liability Companies in File	33,070/5,848	29,020/5,663	29,900/5,250	30,000/5,900
Limited Liability Partnerships in File	938/105	775/93	940/100	800/95
New Corporations	1,055/755	1,021/739	1,400/870	1,000/740
New Limited Partnerships	83/22	78/19	60/20	65/20

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
New Limited Liability Companies	4,534/773	5,106/752	4,500/725	5,200/750
New Limited Liability Partnerships	40/10	55/15	65/10	50/10
Corporations Annual Reports	66,375	66,634	69,500	69,500
UCC Subscribers	834	568	600	560
UCC & EFS	51,498	54,282	58,000	55,000
Trademark Registration	392	369	416	375
Pistol Permits - Regular	26,401	27,655	21,600	21,600
Pistol Permits - Enhanced	575	1,912	1,800	1,800
Pistol Permits - Gold Card	0	169	300	300
Notary Commissions	3,380	3,327	3,300	3,300
Voter Registration List	240	129	50	110
PAC and Ballot Question Finance Report	269	167	350	170
Candidate Campaign Finance Report	262	261	300	275
Statewide Initiative and Referendum Petitions	10	20	8	10

STATE TREASURER

32 STATE TREASURER

Mission:

To offer financial management in an expedient and cost-effective manner as a working partner throughout state government on matters, in whole or in part, relating to accounting, administration and support services, banking, bond management, budget, cash management, data processing, supervision and regulation of public funds insurance, investment receipts, state agency requests, state allocations, warrants, and unclaimed property; to accurately and legally account for South Dakota citizens and taxpayers all monies received, kept, and allocated of their state's treasury according to the Constitution and as directed by law; to authorize, supervise, perform, and coordinate all responsibilities vested in the Office of the State Treasurer; to exercise state leadership on finance and accounts; to maintain the stability of the state's banking; to direct the wire transfer of funds of the state treasury; to coordinate in a central, effective, and as efficient way as possible the electronic transfer of funds by state agencies when appropriate; and, to influence the state money available by monitoring the investment of state public funds and managing cash for use by the State Investment Council.

LEGAL CITATION: South Dakota Constitution, Articles IV, XI, and XVIII, 1-10, 1-18, 1-30, 3-4, 3-5, 3-8, 3-12, 4-1, 4-3, 4-4, 4-5, 4-6, 4-6A, 4-8, 4-9, 4-10, 5, 12-5, 22-11, 23-3, 23A-40, 26-8A, 28-9, 28-11, 38-6, 43-41B, 46A-7A, 49-28, and 61-3.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 496,969	\$ 516,850	\$ 542,533	\$ 542,533	\$ 542,533	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	32,561,569	40,240,357	40,220,364	49,111,808	49,020,867	8,800,503
Total	<u>\$ 33,058,538</u>	<u>\$ 40,757,208</u>	<u>\$ 40,762,897</u>	<u>\$ 49,654,341</u>	<u>\$ 49,563,400</u>	<u>\$ 8,800,503</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 11,511,452	\$ 10,869,049	\$ 18,127,325	\$ 18,888,257	\$ 18,797,316	\$ 669,991
Operating Expenses	21,547,086	29,888,159	22,635,572	30,766,084	30,766,084	8,130,512
Total	<u>\$ 33,058,538</u>	<u>\$ 40,757,208</u>	<u>\$ 40,762,897</u>	<u>\$ 49,654,341</u>	<u>\$ 49,563,400</u>	<u>\$ 8,800,503</u>
Staffing Level FTE:	39.1	39.5	43.3	43.3	43.3	0.0

STATE TREASURER

320 State Treasurer

Mission:

To publicly manage and offer financial services in an expedient and cost-effective manner as a working partner throughout state government on matters, in whole or in part, relating to accounting, administration and treasury support services, banking, bond management and debt service, cash management, data processing, and collateral supervision; to insure state and local public deposits and fund transfers, including the earnings on the tuition subaccount, receipts, custody of securities for safekeeping, state agency requests and state allocations, warrants, and unclaimed property; to legally account for South Dakota citizens and taxpayers of all monies received, kept, and allocated of their state treasury according to the Constitution and as directed by law; to exercise state leadership on finance and accounts that include selecting depositories for the collection of instruments and maintaining the stability of state government's banking; to jointly determine the justification for state agencies to have local accounts; to direct the wire transfer of funds of the state treasury; to coordinate in a central, effective, and as efficient way as possible the electronic remission and disbursement of funds by state agencies when appropriate; to influence the state money available by monitoring the investment of state public funds and managing cash for use by the State Investment Office; to keep an accurate account of the principal and interest of outstanding REDI Fund loans; to oversee, for collection, veterinary student tuition assistance awards; to authorize, supervise, perform, and coordinate all responsibilities vested in the Office of the State Treasurer; and, to effectively carry out the duties of the State Treasurer, a statewide elected Constitutional Officer, to include serving as a member of the Board of Finance and the Public Deposit Protection Commission, and ex-officio voting member of the State Investment Council.

LEGAL CITATIONS: Election, terms of office, and general provisions, Constitution of South Dakota, Article IV. Duties, generally, SDCL Chapter 1-10. Accountability, SDCL 4-3-4.2. Accounts and accounting, SDCL 4-10-5. Custody and investment of state funds, SDCL Chapter 4-5. Related duties and references, Constitution of South Dakota, Article XI, Article XVIII, and SDCL Chapter 1-9, 1-16B, 1-27, 1-18, 1-30, 3-2, 3-4, 3-5, 3-8, 3-12, 4-1, 4-3, 4-4, 4-5, 4-6, 4-6A, 4-8, 4-9, 4-10, 4-12, Title 5, 9-22, 11-7, 12-5, 13-49-20, 13-51A, 13-39-68 to 71, 22-11, 23-3, 23A-40, 26-8A, 28-9, 28-10, 28-11, 38-6, 46A-7A, 47-7, 49-28, 50-14, 51A-4, 51A-10, 52-5-20, and 61-3. Unclaimed Property, SDCL 43-41B-1 to 43-41B-39.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 496,969	\$ 516,850	\$ 542,533	\$ 542,533	\$ 542,533	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	20,182,086	28,374,997	20,920,743	28,920,743	28,920,743	8,000,000
Total	\$ 20,679,055	\$ 28,891,847	\$ 21,463,276	\$ 29,463,276	\$ 29,463,276	\$ 8,000,000
EXPENDITURE DETAIL:						
Personal Services	\$ 638,021	\$ 674,928	\$ 692,080	\$ 692,080	\$ 692,080	\$ 0
Operating Expenses	20,041,034	28,216,919	20,771,196	28,771,196	28,771,196	8,000,000
Total	\$ 20,679,055	\$ 28,891,847	\$ 21,463,276	\$ 29,463,276	\$ 29,463,276	\$ 8,000,000
Staffing Level FTE:	8.9	9.0	9.0	9.0	9.0	0.0

STATE TREASURER

3201 Treasury Management

Mission:

To have charge of and safely keep all public monies paid into the state treasury, and properly pay out the same as directed by law; to accurately account for the receipts and disbursements of all monies due the State Treasurer and remitted to the treasury by state officers and employees; to receipt federal payments for rent, or in lieu of taxes, and remit the same to county treasurers as directed by law; to allocate available monies entitled to various entities and agencies of state government and to political subdivisions for purposes specified by statute; and, to perform all other duties legally required of the State Treasurer.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 496,969	\$ 516,850	\$ 542,533	\$ 542,533	\$ 542,533	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 496,969	\$ 516,850	\$ 542,533	\$ 542,533	\$ 542,533	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 367,805	\$ 385,271	\$ 395,182	\$ 395,182	\$ 395,182	\$ 0
Operating Expenses	129,164	131,579	147,351	147,351	147,351	0
Total	\$ 496,969	\$ 516,850	\$ 542,533	\$ 542,533	\$ 542,533	\$ 0
Staffing Level FTE:	4.8	4.8	5.2	5.2	5.2	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Cash Receipt Vouchers Processed	29,950	30,935	30,000	31,000
Checks Received from State Agencies	714,953	645,501	700,000	625,000
Wire Transfers - In and Out	2,264	1,787	2,500	2,000
ACH Volume	1,395,504	1,433,389	1,500,000	1,500,000

Cash Receipts	\$4,955,107,398	\$5,197,293,409	\$5,500,000,000	\$5,500,000,000
Warrants Paid from Treasurer's Account	\$861,460,010	\$809,462,964	\$850,000,000	\$825,000,000
ACH Out	\$4,361,172,268	\$4,594,508,272	\$5,000,000,000	\$5,000,000,000
Warrants Cleared	267,715	250,666	225,000	250,000
Returned Items	420	496	400	450
Interest Earned	\$2,669	\$3,818	\$2,000	\$3,000
Certificates of Deposit	\$30,554,000	\$29,211,000	\$30,000,000	\$30,000,000
Banks/S&L/Credit Unions in CD Program	42/2/4	40/1/5	42/2/4	40/1/5
Public Deposits: All Current Collateral	\$2,303,707,247	\$2,220,832,602	\$2,300,000,000	\$2,300,000,000
Veterinary Student Grants Repayment Balance	\$103,046	\$207,078	\$200,000	\$200,000
Number of Veterinary Students Repaying Grants	4	5	4	0

STATE TREASURER

3202 Unclaimed Property - Info

Mission:

To carry out the duties and responsibilities of the South Dakota Uniform Unclaimed Property Act; to have charge of and custodial responsibility for all property and monies received under this chapter; to maintain unclaimed property monies in a separate trust fund, and to pay rightful owners as directed by law; to keep an accurate record of the unclaimed property accounts and disbursements of the funds; and, to reimburse various entities, holders, and service providers as directed by statute.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	20,182,086	28,374,997	20,920,743	28,920,743	28,920,743	8,000,000
Total	\$ 20,182,086	\$ 28,374,997	\$ 20,920,743	\$ 28,920,743	\$ 28,920,743	\$ 8,000,000
EXPENDITURE DETAIL:						
Personal Services	\$ 270,216	\$ 289,657	\$ 296,898	\$ 296,898	\$ 296,898	\$ 0
Operating Expenses	19,911,870	28,085,340	20,623,845	28,623,845	28,623,845	8,000,000
Total	\$ 20,182,086	\$ 28,374,997	\$ 20,920,743	\$ 28,920,743	\$ 28,920,743	\$ 8,000,000
Staffing Level FTE:	4.1	4.2	3.8	3.8	3.8	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Cash Receipts	75,262,672	72,688,128	72,130,000	73,360,000
Mandatory Stock Sale		12,714,729	800,000	750,000
Total	75,262,672	85,402,857	72,930,000	74,110,000

PERFORMANCE INDICATORS				
Claims Submitted	20,530	10,597	15,000	15,000
Properties Received	119,294	133,499	120,000	120,000
Properties Paid	15,713	10,894	15,000	15,000
Avg # of Days to Initial Processing of Claim	1.2	1.1	1.1	1.1
Amount of Claims Paid	\$19,407,853	\$27,558,407	\$27,000,000	28,000,000
Claims Paid	5,127	3,162	5,000	5,000
Claimable Properties in Database	846,673	965,473	980,000	1,000,000
Stock Portfolio Valuation	\$9,732,142	\$3,253,115	\$800,000	\$750,000

STATE TREASURER

3210 Investment of State Funds

Mission:

To manage the South Dakota Retirement System assets in order to obtain maximum long-term total returns consistent with prudent risk; to manage the state's cash flow fund in order to obtain maximum long-term total returns consistent with the liquidity needs of the fund, the legal list and prudent risk; to manage the investment portfolios of the School and Public Lands Fund, the Dakota Cement Trust, the Health Care Trust and the Education Enhancement Trust to obtain the highest risk adjusted return over the long term and to provide income payouts; to determine investment options for the 457 deferred compensation savings plan; and to establish and oversee the Higher Education Savings Plan.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	6,907,849	7,468,101	8,532,631	8,889,009	8,798,068	265,437
Total	\$ 6,907,849	\$ 7,468,101	\$ 8,532,631	\$ 8,889,009	\$ 8,798,068	\$ 265,437
EXPENDITURE DETAIL:						
Personal Services	\$ 5,401,796	\$ 5,796,862	\$ 6,668,255	\$ 6,894,121	\$ 6,803,180	\$ 134,925
Operating Expenses	1,506,053	1,671,240	1,864,376	1,994,888	1,994,888	130,512
Total	\$ 6,907,849	\$ 7,468,101	\$ 8,532,631	\$ 8,889,009	\$ 8,798,068	\$ 265,437
Staffing Level FTE:	30.3	30.5	34.3	34.3	34.3	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Investment Management Fees:				
Retirement System (SDRS)	4,170,849	5,785,808	5,014,624	7,873,062
Cash Flow Fund (CFF)	269,248	267,055	259,845	302,866
School and Public Lands (S&PL)	102,938	144,993	123,811	194,561
Dakota Cement Trust (DCT)	121,256	167,353	139,906	219,436
Education Enhancement Trust (EET)	195,909	273,780	234,243	367,800
Health Care Trust (HCT)	52,847	73,058	61,131	95,948
Total	4,913,047	6,712,047	5,833,560	9,053,673

PERFORMANCE INDICATORS

SDRS Yr-End Assets/Inv Income (Millions)	\$10,502/\$56	\$11,632/\$1,465	0
SDRS Total Fund Return/Capital Mkt Benchmark	0.30%/2.88%	13.81%/10.96%	0
S&PL Yr-End Assets/Invest Income (Millions)	\$259.8/\$0.1	\$286.4/\$30.7	0
S&PL Total Fund Return/Benchmark Return	-0.01%/4.30%	11.68%/9.96%	0
DCT Yr-End Assets/Invest Income (Millions)	\$294.6/\$1.3	\$316.5/\$34.6	0
DCT Total Fund Return/Benchmark Return	0.21%/4.30%	11.55%/9.96%	0
EET Yr-End Assets/Invest Income (Millions)	\$507.9/\$1.0	\$554.5/\$57.9	0
EET Total Fund Return/Benchmark Return	-0.09%/4.33%	11.52%/10.01%	0
HCT Yr-End Assets/Invest Income (Millions)	\$133.2/\$0.6	\$143.0/\$15.1	0
HCT Total Fund Return/Benchmark Return	0.23%/4.30%	11.58%/9.96%	0
CFF Average Amount Invested (Millions)	\$1,335	\$1,299	0
CFF Investment Income Received (Millions)	\$18.0	\$16.4	0
CFF Average Yield/Benchmark Yield	1.4%/1.13%	1.3%/1.46%	0

STATE TREASURER

3211 Performance Based Compensation

Mission:

To focus on adding value over the long term in all financial market conditions and to motivate and retain successful investment team members by linking a portion of total compensation to investment return performance relative to benchmarks.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,471,634	4,397,259	10,766,990	11,302,056	11,302,056	535,066
Total	\$ 5,471,634	\$ 4,397,259	\$ 10,766,990	\$ 11,302,056	\$ 11,302,056	\$ 535,066
EXPENDITURE DETAIL:						
Personal Services	\$ 5,471,634	\$ 4,397,259	\$ 10,766,990	\$ 11,302,056	\$ 11,302,056	\$ 535,066
Operating Expenses	0	0	0	0	0	0
Total	\$ 5,471,634	\$ 4,397,259	\$ 10,766,990	\$ 11,302,056	\$ 11,302,056	\$ 535,066
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Investment Management Fees:				
Retirement System (SDRS)	4,935,509	4,657,889	6,330,679	10,020,260
School & Public Lands (S&PL)	121,817	116,727	156,304	247,623
Dakota Cement Trust (DCT)	143,495	134,729	176,623	279,283
Education Enhancement Trust (EET)	231,840	220,408	295,719	468,109
Health Care Trust (HCT)	62,539	58,816	77,174	122,116
Total	5,495,200	5,188,569	7,036,499	11,137,391

PERFORMANCE INDICATORS				
SDRS 1yr / 4yr / 10yr annualized returns	.3%/10.4%/7.2%	13.8%/9.1%/6.1%		0
Since inception 43 yrs FY 16 / 44 yrs FY 17	10.3%	10.4%		0
SDRS vs Capital Market Benchmark				0
Added Value 1yr / 4yr / 10yr annualized	-2.6%/1.8%/1.2%	2.9%/.9%/1.2%		0
Added Value Since Inception 43 yrs / 44yrs	.9%	1.0%		0
SDRS vs State Fund Universe (prelim)				0
Added Value 1yr / 4yr / 10yr annualized	-.8%/2.1%/1.5%	1.5%/.8%/1.3%		0
Added Value Since Inception 43 yrs / 44 yrs	1.3%	1.3%		0
SDRS Investment Income (millions)				0
1 year /4 years /10 years	\$56/3745/5867	\$1465/3706/5886		0
SDRS Add'l Income vs Capital Mkts Bench				0
1 year /4 years /10 years	\$-278/608/995	\$299/370/1033		0

STATE AUDITOR

33 STATE AUDITOR

Mission:

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

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 1,163,378	\$ 1,244,697	\$ 1,288,459	\$ 1,288,459	\$ 1,288,459	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	52,000	55,000	200,000	200,000	200,000	0
Total	\$ 1,215,378	\$ 1,299,697	\$ 1,488,459	\$ 1,488,459	\$ 1,488,459	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,034,948	\$ 1,102,980	\$ 1,137,254	\$ 1,137,254	\$ 1,137,254	\$ 0
Operating Expenses	180,430	196,717	351,205	351,205	351,205	0
Total	\$ 1,215,378	\$ 1,299,697	\$ 1,488,459	\$ 1,488,459	\$ 1,488,459	\$ 0
Staffing Level FTE:	15.7	15.8	16.0	16.0	16.0	0.0

STATE AUDITOR

3300 State Auditor

Mission:

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

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	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 1,163,378	\$ 1,244,697	\$ 1,288,459	\$ 1,288,459	\$ 1,288,459	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	52,000	55,000	200,000	200,000	200,000	0
Total	\$ 1,215,378	\$ 1,299,697	\$ 1,488,459	\$ 1,488,459	\$ 1,488,459	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,034,948	\$ 1,102,980	\$ 1,137,254	\$ 1,137,254	\$ 1,137,254	\$ 0
Operating Expenses	180,430	196,717	351,205	351,205	351,205	0
Total	\$ 1,215,378	\$ 1,299,697	\$ 1,488,459	\$ 1,488,459	\$ 1,488,459	\$ 0
Staffing Level FTE:	15.7	15.8	16.0	16.0	16.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Receipts from Garnishments	10,020	10,785	10,875	10,875
Grants and Subsidies (Equal Access)	52,000	57,400	125,000	125,000
Total	62,020	68,185	135,875	135,875
PERFORMANCE INDICATORS				
VOUCHERS PROCESSED:				
Vouchers Returned for Correction	5,203	4,656	4,845	4,760
Vouchers Audited	288,653	279,250	285,000	280,000
% of Vouchers Returned for Correction	1.80%	1.67%	1.70%	1.70%
WARRANTS WRITTEN:				
Warrants - Regular and Social Services	186,114	173,843	180,000	175,000
Colleges, Regents, SDSD, SDSVH	75,339	74,808	75,000	75,000
Labor - Aberdeen	5,411	5,359	5,500	5,500
Lottery	3,838	3,668	3,750	3,750
Stop Payments Issued	499	461	500	500
Replacement Warrants Filed	349	443	400	400
Forged Warrants	0	0	3	2
ELECTRONIC TRANSACTIONS:				
ACH Vendor Payments	42,862	44,239	45,000	47,500
ACH Transfer Documents Approved	1,804	1,783	1,800	1,800
PAYROLL:				
Levies/Student Loans/Garnishments	14/65/668	11/60/719	15/65/725	15/60/725
Child Care Court Order Payments	218	199	225	215
Wage Assignments	60	62	60	60
Active Government Subdivisions	664	663	663	663
State Government Social Security	102,783,434	107,177,524	108,249,300	110,414,286
Income Tax Withheld/Transmitted to IRS	77,960,953	82,509,805	83,334,904	85,001,603
Income Tax Withheld From Retirees	49,607,906	53,042,720	55,164,429	57,371,007
OTHER:				
Consultant Contracts Filed	2,433	2,000	2,500	2,500
Local Bank Accounts	215	214	210	210

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Submission of Annual Report	Annual	Annual	Annual	Annual

GENERAL INDEX

"A"

Abstracters Board of Examiners, Program of (Labor and Regulation)	10-14
Adjutant General, Program of (Military)	16-2
Administration, Division of (Corrections)	18-2
Administration, Program of (Corrections)	18-3
Administration, Program of (Game, Fish, and Parks)	06-2
Administration, Program of (Health)	09-3
Administration, Program of (Public Safety)	14-2
Administration, Program of (School and Public Lands)	30-2
Administration, Program of (Social Services)	08-2
Administrative Services, Program of (Executive Management)	01-26
Adult Corrections, Division of (Corrections)	18-4
Agricultural Development and Promotion, Program of (Agriculture)	03-5, 03-6
Agricultural Experiment Station, Program of (Board of Regents)	15-9
Agricultural Services and Assistance, Program of (Agriculture)	03-3, 03-4
Agriculture, Department of	03-1
Air Guard, Program of (Military)	16-5
American Dairy Association, Program of (Agriculture)	03-9
Animal Industry Board, Program of (Agriculture)	03-7, 03-8
Army Guard, Program of (Military)	16-4
Arts, Program of (Tourism)	04-3
Attorney General, Office of the	29-1
Auditor General, Program of (Legislature)	28-5
Audits, Program of (Revenue)	02-6

"B"

Banking, Program of (Labor and Regulation)	10-16
Behavioral Health, Program of (Social Services)	08-9, 08-10, 08-11
BIT Administration, Program of (Executive Management)	01-41
Black Hills State University, Program of (Board of Regents)	15-12
Board of Accountancy, Program of (Labor and Regulation)	10-7
Board of Addiction and Prevention Professionals, Program of (Social Services)	08-15
Board of Barber Examiners, Program of (Labor and Regulation)	10-8
Board of Certified Professional Midwives, Program of (Health)	09-22
Board of Chiropractic Examiners, Program of (Health)	09-10
Board of Counselor Examiners, Program of (Social Services)	08-12
Board of Dentistry, Program of (Health)	09-11
Board of Funeral Service, Program of (Health)	09-13
Board of Hearing Aid Dispensers, Program of (Health)	09-12
Board of Massage Therapy, Program of (Health)	09-20
Board of Medical and Osteopathic Examiners, Program of (Health)	09-14
Board of Nursing, Program of (Health)	09-15
Board of Nursing Home Administrators, Program of (Health)	09-16
Board of Optometry, Program of (Health)	09-17
Board of Pharmacy, Program of (Health)	09-18
Board of Podiatry Examiners, Program of (Health)	09-19
Board of Psychology Examiners, Program of (Social Services)	08-13
Board of Regents	15-1
Board of Social Work Examiners, Program of (Social Services)	08-14
Board of Speech-Language Pathology, Program of (Health)	09-21

Board of Technical Professions, Program of (Labor and Regulation)	10-11
Board of Veterinary Medical Examiners, Program of (Agriculture)	03-15
Brand Board, Program of (Agriculture)	03-13
Budget Drivers and Performance Indicators, Program of (Corrections)	18-18
Building Authority, Program of (Executive Management)	01-21
Bureau of Administration, Division of (Executive Management)	01-25
Bureau of Finance and Management, Division of (Executive Management)	01-17
Bureau of Finance and Management, Program of (Executive Management)	01-18
Bureau of Human Resources, Division of (Executive Management)	01-43
Bureau of Information and Telecommunications, Division of (Executive Management)	01-36
Business Tax, Program of (Revenue)	02-3

"C"

Captive Insurance Pool, Program of (Executive Management)	01-35
Central Office, Division of (Board of Regents)	15-2
Central Services, Program of (Executive Management)	01-28
Children's Services, Program of (Social Services)	08-7, 08-8
Commission on Gaming, Program of (Revenue)	02-10
Computer Services and Development, Program of (Executive Management)	01-20
Construction Contracts, Division of (Transportation)	11-3
Corn Utilization Council, Program of (Agriculture)	03-14
Correctional Health, Program of (Health).....	09-8
Corrections, Department of	18-1
Cosmetology Commission, Program of (Labor and Regulation)	10-9
Criminal Investigation, Program of (Attorney General)	29-3

"D"

Dakota State University, Program of (Board of Regents)	15-13
Data Centers, Program of (Executive Management)	01-37
Developmental Disabilities, Program of (Human Services)	19-3, 19-4
Development, Program of (Executive Management)	01-38

"E"

Economic Assistance, Program of (Social Services)	08-3, 08-4
Economic Development Partnership, Program of (Executive Management)	01-13
Education, Department of	12-1
Education Enhancement Funding Corporation, Program of (Executive Management)	01-24
Education Resources, Program of (Education)	12-8
Electrical Commission, Program of (Labor and Regulation)	10-12
Emergency Services and Homeland Security, Program of (Public Safety)	14-5, 14-6
Employee Compensation and Billing Pools, Program of (Executive Management)	01-23
Environmental Services, Program of (Environment and Natural Resources)	20-4, 20-5, 20-6, 20-7, 20-8, 20-9
Environment and Natural Resources, Department of	20-1
Executive Management, Department of	01-1

"F"

Family and Community Health, Program of (Health)	09-6
Field Operations, Program of (Labor and Regulation)	10-5
Financial and Technical Assistance, Program of (Environment and Natural Resources)	20-2, 20-3

"G"

Game, Fish, and Parks, Department of	06-1
--	------

General Administration, Program of (Education).....	12-2, 12-3
General Operations, Division of (Transportation)	11-2
Governor's Contingency Fund, Program of (Executive Management)	01-4
Governor's Office, Division of (Executive Management)	01-2
Governor's Office of Economic Development, Program of (Executive Management)	01-5
Guard, Division of (Military)	16-3

"H"

Health & Education Facilities Authority, Program of (Executive Management)	01-22
Health – Budgeted, Division of (Health)	09-2
Health, Department of	09-1
Health Systems Development and Regulation, Program of (Health)	09-4, 09-5
Highway Patrol, Program of (Public Safety).....	14-3, 14-4
History, Program of (Education)	12-9, 12-10
Human Services, Department of	19-1

"I"

Inmate Services, Program of (Corrections)	18-10
Instant and On-Line Operations, Program of (Revenue)	02-8
Insurance Fraud Unit, Program of (Attorney General)	29-6
Insurance, Program of (Labor and Regulation)	10-18, 10-19
Investment of State Funds, Program of (State Treasurer)	32-5

"J"

Juvenile Community Corrections, Program of (Corrections)	18-13
Juvenile Corrections, Division of (Corrections)	18-12

"L"

Laboratory Services, Program of (Health)	09-7
Labor and Regulation, Department of	10-1
Law Enforcement Training, Program of (Attorney General)	29-4
Legal and Regulatory Services, Program of (Public Safety)	14-7, 14-8
Legal Services, Program of (Attorney General)	29-2
Legislative Operations, Program of (Legislature)	28-3
Legislative Priority Fund, Program of (Legislature)	28-4
Legislative Research Council, Division of (Legislature)	28-2
Legislature	28-1
Library Services, Program of (Education)	12-11, 12-12
Lieutenant Governor, Program of (Executive Management)	01-16
Livestock Cleanup Fund, Program of (Environment and Natural Resources)	20-11
Local Infrastructure Improvement, Program of (Executive Management)	01-12
Long Term Services and Support, Program of (Human Services)	19-6
Lottery, Program of (Revenue)	02-7

"M"

Medical Services, Program of (Social Services)	08-5, 08-6
Mike Durfee State Prison, Program of (Corrections)	18-5
Military, Department of	16-1
Motor Vehicles, Program of (Revenue)	02-4

"N"

Northern State University, Program of (Board of Regents)	15-11
--	-------

"O"

Obligation Recovery Center, Program of (Executive Management)	01-32
Office of Hearing Examiners, Program of (Executive Management)	01-31
Office of the Governor, Program of (Executive Management)	01-3
Office of Research Commerce, Program of (Executive Management)	01-6
Oilseeds Council, Program of (Agriculture)	03-11

"P"

Parole Services, Program of (Corrections)	18-11
Patrick Henry Brady Academy, Program of (Corrections)	18-15
Performance Based Compensation, Program of (State Treasurer)	32-6
Personnel Management and Employee Benefits, Program of (Executive Management)	01-44
Petroleum Release Compensation, Program of (Environment and Natural Resources)	20-12
Petroleum Release Compensation Fund, Program of (Environment and Natural Resources)	20-13
Pheasantland Industries, Program of (Corrections)	18-8, 18-9
Plumbing Commission, Program of (Labor and Regulation)	10-10
Postsecondary Technical Institutes, Program of (Education)	12-7
Property and Special Taxes, Program of (Revenue)	02-5
Public Safety, Department of	14-1
Public Utilities Commission	26-1
Public Utilities Commission, Program of	26-2
Pulse Crops Council, Program of (Agriculture)	03-16

"Q"

Quest, Program of (Corrections)	18-17
---------------------------------------	-------

"R"

Real Estate Commission, Program of (Labor and Regulation)	10-13
Revolving Economic Development and Initiative (REDI) Grants, Program of (Executive Management)	01-11
Regulated Response Fund, Program of (Environment and Natural Resources)	20-10
Rehabilitation Services, Program of (Human Services)	19-7
Research Pool, Program of (Board of Regents)	15-3
Revenue, Department of	02-1
Risk Management Administration, Program of (Executive Management)	01-33
Risk Management Claims, Program of (Executive Management)	01-34

"S"

Sale-Leaseback, Program of (Executive Management)	01-19, 01-27
School and Public Lands, Office of	30-1
Secretariat Administration, Program of (Labor and Regulation)	10-2, 10-3
Secretariat, Program of (Revenue)	02-2
Secretary, Program of (Agriculture)	03-2
Secretary, Program of (Human Services)	19-2
Secretary of State, Office of the	31-1
Secretary of State, Program of (Secretary of State)	31-2, 31-3
Service to the Blind and Visually Impaired, Program of (Human Services)	19-9
Snowmobile Trails, Program of (Game, Fish, and Parks)	06-7
Social Services, Department of	08-1
South Dakota Athletic Commission, Program of (Labor and Regulation)	10-15
South Dakota Developmental Center - Redfield, Program of (Human Services)	19-5

South Dakota Ellsworth Development Authority, Program of (Executive Management)	01-10
South Dakota Housing Development Authority, Program of (Executive Management)	01-7, 01-8
South Dakota Housing Opportunity, Program of (Executive Management)	01-14
South Dakota Public Broadcasting.....	01-40
South Dakota Retirement System	25-1
South Dakota Retirement System, Program of	25-2
South Dakota Risk Pool, Program of (Executive Management)	01-45
South Dakota Scholarships, Program of (Board of Regents)	15-4
South Dakota School for the Blind and Visually Impaired, Program of (Board of Regents)	15-15
South Dakota School for the Deaf, Program of (Board of Regents)	15-14
South Dakota School of Mines and Technology, Program of (Board of Regents)	15-10
South Dakota Science and Technology Authority, Program of (Executive Management).....	01-9
South Dakota State University, Program of (Board of Regents)	15-7
South Dakota State University Extension, Program of (Board of Regents)	15-8
Soybean Research and Promotion Council, Program of (Agriculture)	03-12
State Aid, Division of (Education)	12-4, 12-5
State Auditor, Office of the	33-1
State Auditor, Program of (State Auditor)	33-2, 33-3
State Bar Association, Division of (Judicial)	27-2
State Engineer, Program of (Executive Management)	01-29
State Fair, Program of (Agriculture)	03-17
State Labor Law Administration, Program of (Labor and Regulation)	10-6
State Parks and Recreation, Program of (Game, Fish, and Parks).....	06-5
State Parks and Recreation Development/Improvement, Program of (Game, Fish, and Parks)	06-6
State Penitentiary, Program of (Corrections)	18-6
State Radio Engineering, Program of (Executive Management)	01-42
State Treasurer, Office of the	32-1
State Treasurer, Division of (State Treasurer)	32-2
State Treatment and Rehabilitation (STAR) Academy, Program of (Corrections).....	18-16
State Veteran's Home, Program of (Veterans' Affairs)	17-3
Statewide Maintenance and Repair, Program of (Executive Management)	01-30

"T"

Telecommunication Devices for the Deaf, Program of (Human Services)	19-8
Telecommunications Services, Program of (Executive Management)	01-39
Tobacco Prevention, Program of (Health)	09-9
Tourism, Department of	04-1
Tourism, Program of (Tourism)	04-2
Transportation, Department of	11-1
Treasury Management, Program of (State Treasurer)	32-3
Tribal Relations, Department of Tribal Relations	07-1
Tribal Relations, Office of (Tribal Relations)	07-2
Trust Captive Insurance Company (Labor and Regulation).....	10-17

"U"

Unclaimed Property, Program of (State Treasurer)	32-4
Unemployment Insurance Service, Program of (Labor and Regulation)	10-4
Unified Judicial System	27-1
Unified Judicial System, Division of (Judicial)	27-3, 27-4, 27-5
University of South Dakota, Program of (Board of Regents)	15-5
University of South Dakota School of Medicine, Program of (Board of Regents)	15-6

"V"

Veterans' Affairs, Department of	17-1
Veterans' Benefits and Services, Program of (Veterans' Affairs)	17-2
Video Lottery, Program of (Revenue)	02-9

"W"

Wheat Commission, Program of (Agriculture)	03-10
Wildlife Development and Improvement, Program of (Game, Fish, and Parks)	06-4
Wildlife, Program of (Game, Fish, and Parks)	06-3
Women's Prison, Program of (Corrections)	18-7
Workforce Education, Program of (Education)	12-6
Workforce Education, Program of (Executive Management)	01-15

"Y"

Youth Challenge Center, Program of (Corrections).....	18-14
---	-------

"0-9"

911 Coordination Board, Program of (Public Safety)	14-9
911 Training, Program of (Attorney General)	29-5