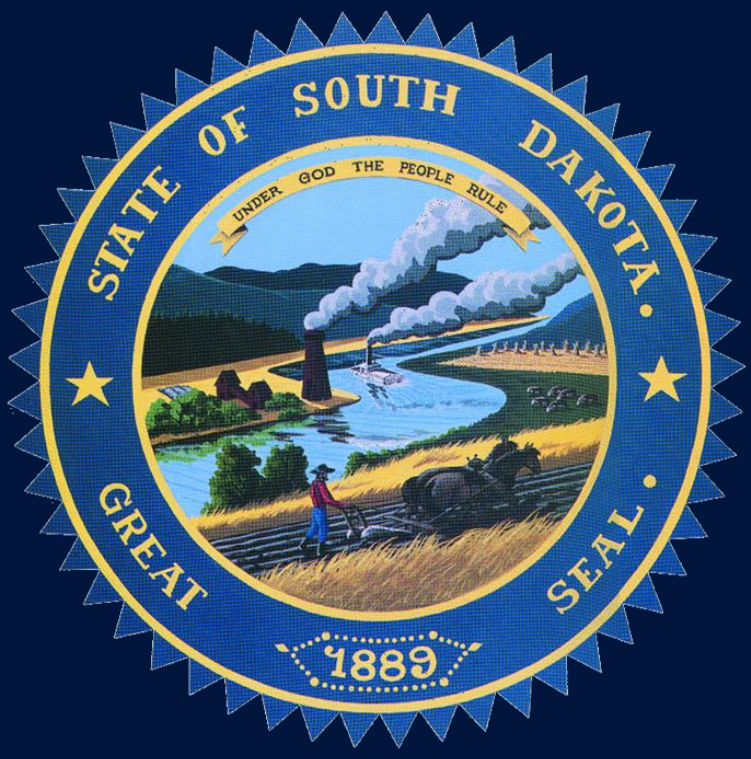
State of South Dakota Governor's Budget Fiscal Year 2020

Our 130th Year of a Balanced Budget



Kristi Noem, Governor

STATE OF SOUTH DAKOTA

OFFICE OF THE GOVERNOR

KRISTI L. NOEM | GOVERNOR

MEMBERS OF THE 94th LEGISLATURE
OF THE STATE OF SOUTH DAKOTA

It is my privilege to present the state budget report for Fiscal Year 2020. This proposal will fund necessary state government services and special appropriations for the fiscal period beginning July 1, 2019 and ending June 30, 2020.

In South Dakota, we are committed to fiscal responsibility and conservative budgeting principles. As our state's new governor, I'm committed to maintaining the fiscal integrity for which our state has become known. We won't spend money we don't yet have. We won't needlessly grow the government. We won't raise taxes, and we'll rely solely on the ongoing revenue stream to cover ongoing expenses. We will work hard to maintain the AAA credit rating, the highest rating given. Fiscal discipline will be the foundation of my governorship.

My FY2020 budget recommendations focus on not only improving South Dakota for today, but also for the next generation.

Improving Education. My budget includes a 2.5% increase for state aid to education, as well as a 2.5% increase to the per student allocation for technical institutes. This will ensure that local school districts have the resources necessary to educate and train the next generation.

Keeping South Dakota Healthy. We need to take care of those in need today, while building sustainable models for the next generation. I propose an increase of 2.5%, as well as other targeted rate increases, for medical provider reimbursement rates. I also propose funding for innovation grants to work with industry partners to find solutions to the issues we face with nursing homes, primary care, and prenatal care.

Investing in Our Workforce. We need to attract and retain the best and brightest to work for state government. Studies show state employee compensation is lower than their counterparts in the market. My budget includes a 2.5% market adjustment for state employees. I also propose funding to keep the state employee health plan structurally balanced, without introducing an employee premium.

Improving Public Safety. The methamphetamine epidemic in our state is dismantling the success of the next generation and destroying families. My budget includes funding to

confront the meth crisis. We will focus on three key areas: education, enforcement, and treatment. I also propose funding to upgrade state radio infrastructure and systems and to address pressing mental health needs that threaten public safety.

Protecting Natural Resources. I am committed to protecting our wildlife, prioritizing habitat management, and preserving our state's parks. My budget includes funding to enhance predator control efforts, extend pheasant habitat, and make improvements to Palisades State Park.

Over the past few weeks, my administration has hit the ground running to build a South Dakota for the next generation. The budget I propose to you is structurally balanced. We have sought efficiencies within existing programs and targeted our spending in areas that will set up the next generation for success. I look forward to working with the legislature over the coming months to strengthen our great state.

Sincerely,

Kristi Noem

DEPARTMENT OF EXECUTIVE MANAGEMENT
BUREAU OF FINANCE AND MANAGEMENT

TO MEMBERS OF THE 94th LEGISLATURE OF THE STATE OF SOUTH DAKOTA

The Governor's Budget Report for Fiscal Year 2020 represents our state's 130th year of a balanced budget. In November of 2012 South Dakota citizens passed Constitutional Amendment P, which explicitly added balanced budget requirements to the South Dakota Constitution. While we have practiced this in the past, it is now required by our Constitution.

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

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

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

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

Sincerely,

Liza Clark

Liza Clark, Chief Financial Officer
Bureau of Finance and Management

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BUREAU OF FINANCE AND MANAGEMENT

BUDGET ANALYSIS TEAM

LIZA G. CLARK, CHIEF FINANCIAL OFFICER
COLIN R. KEELER, DIRECTOR OF FINANCIAL SYSTEMS
DEREK W. JOHNSON, CHIEF BUDGET ANALYST
KELSEY E. ROTH, SENIOR BUDGET ANALYST
BRITTNI A. SKIPPER, SENIOR BUDGET ANALYST
HALLIE C. GETZ, BUDGET ANALYST
LARA M. WILLIAMS, BUDGET ANALYST

GENERAL FUND CONDITION STATEMENT

	ACTUAL FY2017	ACTUAL FY2018	REVISED FY2019	PROJECTED FY2020
RECEIPTS				
Sales and Use Tax	$ 951,223,081	$ 988,823,603	$ 1,035,338,915 [A]	$ 1,073,785,445 [A]
Lottery	111,827,256	116,675,440	121,476,169	124,426,492
Contractor's Excise Tax [B]	106,828,537	107,626,628	112,746,581 [B]	117,575,682
Insurance Company Tax [C]	83,271,532	91,021,843	90,997,833	94,763,267
Unclaimed Property Receipts	44,386,220	52,766,031	45,717,206	45,717,206
Tobacco Taxes	56,809,149	54,157,663	52,132,028	51,676,427
Bank Franchise Tax	14,688,771	13,494,940	14,036,446	14,471,640
Other [D, E, F, G]	171,759,428	168,839,713	169,448,830	173,262,244
One-Time Receipts	15,447,515 [H]	8,721,183 [I]	2,532,180 [J]	-
Transfer from Budget Reserves	-	5,855,710	7,160,087 [K]	-
Obligated Cash Carried Forward	14,069,144	7,943,412	16,898,828	-
TOTAL RECEIPTS	$ 1,570,310,632	$ 1,615,926,166	$ 1,668,485,103	$ 1,695,678,403
EXPENDITURES				
General Bill Excl. State Aid to Education [L, M, N]	$ 1,031,879,138	$ 1,039,017,280	$ 1,062,206,941	$ 1,127,205,774
State Aid to Education	506,575,608	541,473,830	543,424,605	560,607,185
Emergency Special Appropriations	6,553,563	5,627,727	28,590,626	-
Continuous Appropriations/Transfers [O]	3,289,767	4,965,089 [O]	17,364,103 [P, R]	7,865,444 [P]
TOTAL EXPENDITURES	$ 1,548,298,076	$ 1,591,083,926	$ 1,651,586,275	$ 1,695,678,403
TRANSFERS				
Budget Reserve Fund [Q]	$ 14,069,144	$ 7,943,412	$ 16,898,828	$ -
TOTAL TRANSFERS	$ 14,069,144	$ 7,943,412	$ 16,898,828	$ -
Beginning Unobligated Cash Balance	$ -	$ -	$ -	$ -
Net (Receipts less Expend./Transfers)	$ 7,943,412	$ 16,898,828	$ -	$ -
OBLIGATIONS AGAINST CASH				
Budget Reserve Fund	$ (7,943,412)	$ (16,898,828)	$ -	$ -
Total Obligations Against Cash	(7,943,412)	(16,898,828)	-	-
Net Adjustments for Accruals				
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] Beginning in November of 2018, South Dakota is able to enforce its remote seller law that was passed during the 2016 legislative session (SB 106). In addition, marketplace providers will be required to become licensed to collect and remit sales tax in March of 2019 due to the passage of SB 2 from the 2018 special session. The amount of sales tax receipts pursuant to this legislation is unknown and has not been incorporated into any sales tax forecasts for FY2019 or FY2020.

[B] In FY2019, the Legislature adopted changes to the Building South Dakota program to provide a consistent funding mechanism directly in the FY2019 budget. These changes included repealing the dedication of certain contractor's excise

taxes to the building South Dakota fund. This was estimated to increase contractor's excise tax by approximately $3.0 million in FY2019 and was budgeted directly to specific programs in the general appropriations act.

[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 FY2017, $3.4 million in FY2018, $3.3 million in FY2019, and $3.3 million in FY2020 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 $35.2 million in FY2017, $37.0 million in FY2018, $38.6 million in FY2019, and $40.0 million in FY2020 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] 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.

[I] In FY2018, one-time receipts include one-time transfers from various funds to the general fund totaling $10.4 million to help balance the budget.

[J] In FY2019, the Governor is recommending a one-time transfer of $0.7 million from the Department of Agriculture. These funds were previously appropriated for mountain pine beetle mitigation and are no longer necessary. Additionally, this includes a $1.8 million prior period adjustment related to a bank franchise tax audit.

[K] In FY2019, the Governor is recommending a transfer from the Budget Reserve Fund of $7.2 million to fund emergency special appropriations in FY2019. This $7.2 million represents the amount of funds in excess of 10% of the combined reserve fund balances based on the FY2020 budget recommendation.

NOTES FOR EXPENDITURES, TRANSFERS, AND OBLIGATIONS AGAINST CASH SECTIONS

[L] This includes $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 with the South Dakota Building Authority dated December 1, 1986. FY2017 represents the final year of the lease payments.

[M] This includes expenditures of $3.4 million in each year for FY2017 and FY2018 and $3.3 million in each year for FY2019 and FY2020 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.

[N] 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.

[O] 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 $3.2 million in FY2017, $3.4 million in FY2018, $3.5 million in FY2019, and $3.6 million in FY2020 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 and FY2020, respectively.

[P] In FY2019, the Legislature approved the construction of a precision agriculture classroom and laboratory building on the campus of South Dakota State University with the passage of HB1264. This includes a transfer of $900,000 of general funds to the precision agriculture fund to help support the bond payment for FY2019 and FY2020.

[Q] 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 FY2016, FY2017, and FY2018 $14.1 million, $7.9 million, and $16.9 million of unobligated general fund cash was obligated to the Budget Reserve Fund and transferred at the beginning of FY2017, FY2018, and FY2019.

[R] In FY2019, the Governor is recommending a transfer of $5.0 million to increase access to broadband services throughout South Dakota. Additionally, the Governor is recommending a transfer of $4.6 million to upgrade the state radio infrastructure and systems.

GENERAL FUND RECEIPTS

	ACTUAL FY2017	ACTUAL FY2018	REVISED FY2019	PROJECTED FY2020
ONGOING RECEIPTS				
Sales and Use Tax	$ 951,223,081	$ 988,823,603	$ 1,035,338,915	$ 1,073,785,445
Lottery	111,827,256	116,675,440	121,476,169	124,426,492
Contractor's Excise Tax	106,828,537	107,626,628	112,746,581	117,575,682
Insurance Company Tax	83,271,532	91,021,843	90,997,833	94,763,267
Unclaimed Property Receipts	44,386,220	52,766,031	45,717,206	45,717,206
Licenses, Permits, and Fees	64,730,175	67,492,051	68,081,386	69,244,701
Tobacco Taxes	56,809,149	54,157,663	52,132,028	51,676,427
Trust Funds	35,194,697	37,035,528	38,538,267	39,819,384
Net Transfers In	21,897,071	20,941,048	20,899,725	21,289,150
Alcohol Beverage Tax	7,617,533	7,668,288	7,868,302	8,006,881
Bank Franchise Tax	14,688,771	13,494,940	14,036,446	14,471,640
Charges for Goods and Services	15,562,672	16,094,652	16,014,872	16,182,137
Telecommunications Tax	5,329,876	4,931,125	5,325,615	5,325,615
Severance Taxes	8,968,233	6,602,808	4,641,755	5,201,824
Sale-Leaseback	4,138,575	0	0	0
Investment Income and Interest	6,366,142	6,053,274	5,977,210	6,015,500
Alcohol Beverage 2% Wholesale Tax	1,954,454	2,020,940	2,101,698	2,177,052
SUBTOTAL (ONGOING RECEIPTS)	$ 1,540,793,973	$ 1,593,405,861	$ 1,641,894,008	$ 1,695,678,403
ONE-TIME RECEIPTS				
Transfer from Dept. of Agriculture	$ 0	$ 0	$ 705,101	$ 0
Transfer from DOR agency fund	0	3,871,437	0	0
Transfer from Petroleum Release Fund	0	1,300,000	0	0
Transfer from Workforce Education Fund	0	792,729	0	0
Transfer from Prescription Drug Plan Fund	0	750,000	0	0
Transfer from Telecommunication Fund	800,000	750,000	0	0
Transfer from Video Lottery Fund	500,000	500,000	0	0
Transfer from Court Automation Fund	500,000	500,000	0	0
Transfer from Technology Fund	0	500,000	0	0
Transfer from Private Activities Bond Fee Fund	911,625	480,743	0	0
Transfer from Budgetary Accounting Fund	0	261,396	0	0
Transfer from Veterans' Home Operating Fund	0	120,000	0	0
One-Time Unclaimed Property Receipts	12,714,729	0	0	0
Transfer from General Militia Fund	180,000	0	0	0
Transfer from SD Certified Beef Fund	104,000	0	0	0
Prior Period Adjustments	(1,712,184)	(1,309,473)	1,827,079	0
Unexpended Carryovers and Specials	1,449,345	204,351	0	0
Transfer from Budget Reserve Fund	0	5,855,710	7,160,087	0
Obligated Cash Carried Forward	14,069,144	7,943,412	16,898,828	0
SUBTOTAL (ONE-TIME RECEIPTS)	$ 29,516,659	$ 22,520,305	$ 26,591,095	$ 0
GRAND TOTAL	**$ 1,570,310,632**	**$ 1,615,926,166**	**$ 1,668,485,103**	**$ 1,695,678,403**

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. A use tax of the same rate as the sales tax is imposed on goods and services that are used, stored, or consumed in South Dakota on which South Dakota sales tax was not paid. A portion of the sales tax is deposited into the Sales and Use Tax Fund to cover the Department of Revenue's cost of administering the tax.

Lottery (SDCL 42-7A): Receipts under this classification include the general fund's share of revenues from the sale of instant 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 state's share of video lottery dedicated to the general fund is 49.5% of net machine income. Through FY2018, 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. Beginning in FY2019 through FY2023, the net proceeds of online lottery sales will be allocated to the general fund and the Capital Construction Fund on a percentage basis due to the passage of SB 183 from the 2018 legislative session, with the percentages adjusted each year. In FY2023, and each year thereafter, the percentage of online proceeds dedicated to the general fund will be 70%, with the remaining 30% dedicated to the Capital Construction Fund.

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. Any collections in excess of $35 million collected annually are deposited into the general fund.

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

Alcohol Beverage Tax (SDCL 35-5): This tax is computed and levied on all alcoholic beverages purchased, received, or imported from a distiller, manufacturer, or foreign wholesaler for sale to a retail dealer. The taxation rates are as follows: 1) $8.50 per 31 gallon barrel (or a prorata share thereof) on malt beverages; 2) all light wines and diluted beverages (except sparkling wines and cider) having more than 3.2% and not more than 14% alcohol by weight, 93¢ per gallon; 3) all wines (except sparkling wines) having more than 14% and not more than 20% alcohol by weight, $1.45 per gallon; 4) all wines (except sparkling wines) having more than 20% and not more than 24% alcohol by weight, and all sparkling wines containing alcohol, $2.07 per gallon; 5) all cider having not more than 10% alcohol by weight, 28¢ per gallon; and, 6) all other alcoholic beverages, $3.93 per gallon. The state general fund receives 50% of the total tax collected, with 25% allocated to the municipalities, and the remaining 25% allocated to the counties.

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; various charges for goods and services through the Department of Corrections, and other miscellaneous charges.

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 from the previous fiscal 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 Department of Agriculture (FY2019): In FY2019, the Governor is recommending a $0.7 million transfer from the Department of Agriculture other fund to the general fund to support FY2019 emergency special appropriations. These funds were previously appropriated for mountain pine beetle mitigation efforts that are no longer necessary.

Transfer from Department of Revenue agency fund (FY2018): HB 1044, passed by the 2018 Legislature, transferred $3.9 million from the Department of Revenue agency fund to the general fund in FY2018.

Transfer from Petroleum Release Compensation Fund (FY2018): HB 1044, passed by the 2018 Legislature, transferred $1.3 million from the Petroleum Release Compensation Fund in FY2018.

Transfer from Workforce Education Fund (FY2018): HB 1044, passed by the 2018 Legislature, transferred $0.8 million from the Workforce Education Fund in FY2018.

Transfer from Prescription Drug Plan Fund (FY2018): HB 1044, passed by the 2018 Legislature, transferred $0.8 million from the Prescription Drug Plan Fund in FY2018.

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. HB 1044, passed by the 2018 Legislature, transferred $0.8 million from the Telecommunication Fund for the Deaf 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. HB 1044, passed by the 2018 Legislature, transferred $0.5 million from the Court Automation Fund in FY2018.

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. HB 1044, passed by the 2018 Legislature, transferred $0.5 million from the Video Lottery Fund in FY2018.

Transfer from Technology Fund (FY2018): HB 1044, passed by the 2018 Legislature, transferred $0.5 million from the Technology Fund within the Department of Education in FY2018.

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. HB 1044, passed by the 2018 Legislature, transferred $0.5 million from the Private Activities Bond Fee Fund in FY2018.

Transfer from Budgetary Accounting Fund (FY2018): HB 1044, passed by the 2018 Legislature, transferred $0.3 million from the Budgetary Accounting Fund in FY2018.

Transfer from State Veterans' Home Operating Fund (FY2018): HB 1044, passed by the 2018 Legislature, transferred $0.1 million from the Budgetary Accounting Fund in FY2018. 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.

Prior Period Adjustments (FY2017, FY2018, and FY2019): FY2017 and FY2018 include various prior period adjustments due to refunds of previous years' taxes. FY2019 includes a $1.8 million prior period adjustment related to a bank franchise tax audit.

Unexpended Carryovers and Special Appropriations (FY2017 and FY2018): 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 (FY2018 and FY2019): HB 1045, passed by the 2018 Legislature, transferred $5.9 million from the Budget Reserve Fund to the general fund to help pay for increased state aid to education funding needed in FY2018. In FY2019, the Governor is recommending a transfer of $7.2 million from the Budget Reserve Fund. This $7.2 million is the amount of reserves in excess of ten percent of the FY2020 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 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. This $7.9 million of obligated cash is reflected as a one-time receipt in FY2018. In FY2018, $16.9 million of cash was obligated and transferred to the Budget Reserve Fund in FY2019. This $16.9 million of obligated cash is reflected as a one-time receipt in FY2019.

SOUTH DAKOTA DEPARTMENT OF TRANSPORTATION
HIGHWAY FUND CONDITION STATEMENT

	ACTUAL FY2017	ACTUAL FY2018	PROJECTED FY2019	PROJECTED FY2020
Taxes	**285,843,964**	**288,173,498**	**296,509,140**	**305,170,469**
Motor Fuel Tax	176,655,937	173,515,213	176,117,941	178,759,710
Vehicle Excise Tax	109,188,027	114,658,285	120,391,199	126,410,759
Licenses, Permits & Fees	**5,054,907**	**4,799,747**	**4,871,744**	**4,944,820**
Logo Sign Fees	318,803	302,449	306,986	311,591
Tourist Oriented Directional Signs	25,700	22,400	22,736	23,077
Billboard Permits	83,659	83,112	84,359	85,624
Special Highway Permits	4,224,208	3,978,272	4,037,946	4,098,515
Miscellaneous Prorate Fees	402,537	413,514	419,717	426,013
Rev/Use of Money/Property	**1,455,039**	**1,498,243**	**1,521,667**	**1,541,977**
Dividends & Interest	1,209,781	1,233,758	1,347,651	1,367,866
Rent	58,575	59,797	3,045	3,091
Interest Collected by Dept. of Rev.	3,740	3,202	3,250	3,299
Federal	182,943	201,485	167,721	167,721
Charges for Sales & Services	**393,337**	**526,228**	**534,122**	**542,134**
Administered Program Revenues	**319,622,353**	**257,686,685**	**354,451,314**	**354,578,153**
Project Reimbursements	12,399,535	8,330,986	8,455,951	8,582,790
Federal	307,222,818	249,355,699	345,995,363	345,995,363
Other Revenues	**2,064,810**	**2,422,489**	**2,458,826**	**2,495,709**
Misc. Collections	38,520	39,708	40,304	40,908
Depreciation Recovery	1,034,311	1,131,937	1,148,916	1,166,150
Damage Collections	949,017	1,250,844	1,269,607	1,288,651
Federal	42,963	0	0	0
Nonoperating Revenues	**9,737,722**	**9,713,851**	**9,859,560**	**10,007,454**
TOTAL RECEIPTS	**$624,172,133**	**$564,820,741**	**$670,206,373**	**$679,280,715**
Personal Services	67,811,783	68,799,789	71,554,435	73,701,068
Travel	1,487,895	1,393,593	1,712,660	1,712,660
Contractual Services	23,230,298	22,395,388	29,110,939	29,060,028
Supplies	20,215,356	18,620,721	24,187,334	24,235,847
Grants	11,872,478	11,653,069	14,435,563	14,435,563
Capital Outlay	28,260,778	27,695,603	26,662,949	29,062,949
Other	518	1,491	0	0
Transfers Out	3,033,269	3,033,269	9,033,269	9,033,269
Public Safety	19,646,583	20,545,693	21,119,634	21,753,223
Radio Communications	3,347,007	3,377,754	3,481,347	3,690,997
Governors Office	107,183	108,255	108,255	111,503
Highway Construction Contracts	397,303,968	387,073,267	457,226,219	457,226,219
Maintenance Contracts	13,010,931	9,560,532	14,959,668	14,959,668
TOTAL DISBURSEMENTS	**$589,328,047**	**$574,258,424**	**$673,592,272**	**$678,982,994**
NET CHANGE (Pay/Rec)	($6,149,894)	$3,080,644	$0	$0
PRIOR PERIOD ADJUSTMENT	($931)	($2,389,663)	$0	$0
NET (Receipts less Disbursements)	**$34,844,086**	**($9,437,683)**	**($3,385,899)**	**$297,722**
BEGINNING CASH BALANCE	$77,078,907	$105,772,167	$97,025,465	$93,639,566
NET CHANGE IN FUND BALANCE	$28,693,260	($8,746,702)	($3,385,899)	$297,722
ENDING BALANCE	**$105,772,167**	**$97,025,465**	**$93,639,566**	**$93,937,288**

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

	ACTUAL FY2017	ACTUAL FY2018	PROJECTED FY2019	PROJECTED FY2020
Licenses, Permits & Fees	30,185,916	28,303,483	28,647,330	29,519,855
Rev/Use of Money/Property	413,576	436,933	436,933	436,933
Charges for Sales & Services	127,303	85,584	85,584	85,584
Administered Program Revenues	20,912,849	19,483,229	21,505,000	21,010,000
Other Revenues	369,044	442,000	300,000	300,000
Nonoperating Revenues	1,282,456	403,357	350,000	350,000
TOTAL RECEIPTS	**$53,291,144**	**$49,154,586**	**$51,324,847**	**$51,702,372**
Salaries	13,869,535	13,914,933	14,113,075	14,536,467
Benefits	4,317,759	4,633,466	4,865,679	5,183,176
Travel	690,039	642,001	660,000	660,000
Contractual Services	17,086,640	18,223,410	18,600,000	18,700,000
Supplies	4,083,571	3,628,481	3,600,000	3,700,000
Grants	1,629,558	1,393,107	1,320,000	1,320,000
Capital Outlay	5,603,839	4,187,396	4,700,000	4,800,000
Other	48,090	192,201	40,000	40,000
Operating Transfers Out	4,374,840	4,173,486	4,100,000	4,100,000
TOTAL DISBURSEMENTS	**$51,703,871**	**$50,988,481**	**$51,998,754**	**$53,039,643**
NET (Receipts less Disbursements)	**$1,587,273**	**($1,833,895)**	**($673,907)**	**($1,337,271)**
NET CHANGE (Pay/Rec)	$2,999	($279)	$0	$0
BEGINNING CASH BALANCE	$13,835,583	$15,425,855	$13,591,681	$12,917,774
ENDING CASH BALANCE	**$15,425,855**	**$13,591,681**	**$12,917,774**	**$11,580,503**

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 FY2019 and FY2020 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 2018

	BHSU	DSU	NSU	SDSM&T	SDSU	USD	UNIVERSITIES	AG. EXP.	SDSD	SDSBVI	TOTAL
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	67,901.56	67,901.55	47,082.18	30,941.28	153,376.23	76,940.45	444,143.25	42,455.36	49,766.99	51,427.78	587,793.38
Payments/Surface Leasing & CRP	169,588.10	169,588.12	152,875.93	96,412.37	580,015.70	146,903.69	1,315,383.91	31,746.66	42,523.64	128,454.51	1,518,108.72
Mineral Monies	7,557.01	7,557.00	7,558.03	5,668.35	22,669.70	12,196.86	63,206.95	3,542.98	5,668.35	3,542.60	75,960.88
State Investment Council Interest	552.67	521.58	94.43	106.25	515.62	69.20	1,859.75	52.45	0.00	0.00	1,912.20
Total Revenue for FY18	245,599.34	245,568.25	207,610.57	133,128.25	756,577.25	236,110.20	1,824,593.86	77,797.45	97,958.98	183,424.89	2,183,775.18
Total Cash Available:	313,977.89	313,751.41	210,107.98	136,936.07	928,487.45	236,260.46	2,139,521.26	77,797.45	333,158.51	606,278.34	3,156,755.56
FY18 Expenditures	(173,360.00)	(173,360.00)	(183,393.00)	(133,021.00)	(370,776.49)	(236,041.00)	(1,269,951.49)	0.00	(6,281.34)	(71,495.59)	(1,347,728.42)
FY18 Unobligated Ending Cash	**140,617.89**	**140,391.41**	**26,714.98**	**3,915.07**	**557,710.96**	**219.46**	**869,569.77**	**77,797.45**	**326,877.17**	**534,782.75**	**1,809,027.14**
FY19 Beginning Cash Balance	140,617.89	140,391.41	26,714.98	3,915.07	557,710.96	219.46	869,569.77	77,797.45	326,877.17	534,782.75	1,809,027.14
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:	313,977.89	313,751.41	210,107.98	136,937.07	1,106,161.96	236,260.46	2,317,196.77	155,042.45	424,655.17	629,494.75	3,526,389.14
Projected FY19 Expenditures	(313,977.89)	(313,751.41)	(210,107.98)	(136,937.07)	(1,106,161.96)	(236,260.46)	(2,317,196.77)	(155,042.45)	(424,655.17)	(629,494.75)	(3,526,389.14)
FY19 Proj. Unobligated Ending Cash	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FY20 Beginning Cash Balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interest Proration	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 FY20	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	97,778.00	94,712.00	1,717,362.00
Projected FY20 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)	(97,778.00)	(94,712.00)	(1,717,362.00)
FY20 Proj. Unobligated Ending Cash	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

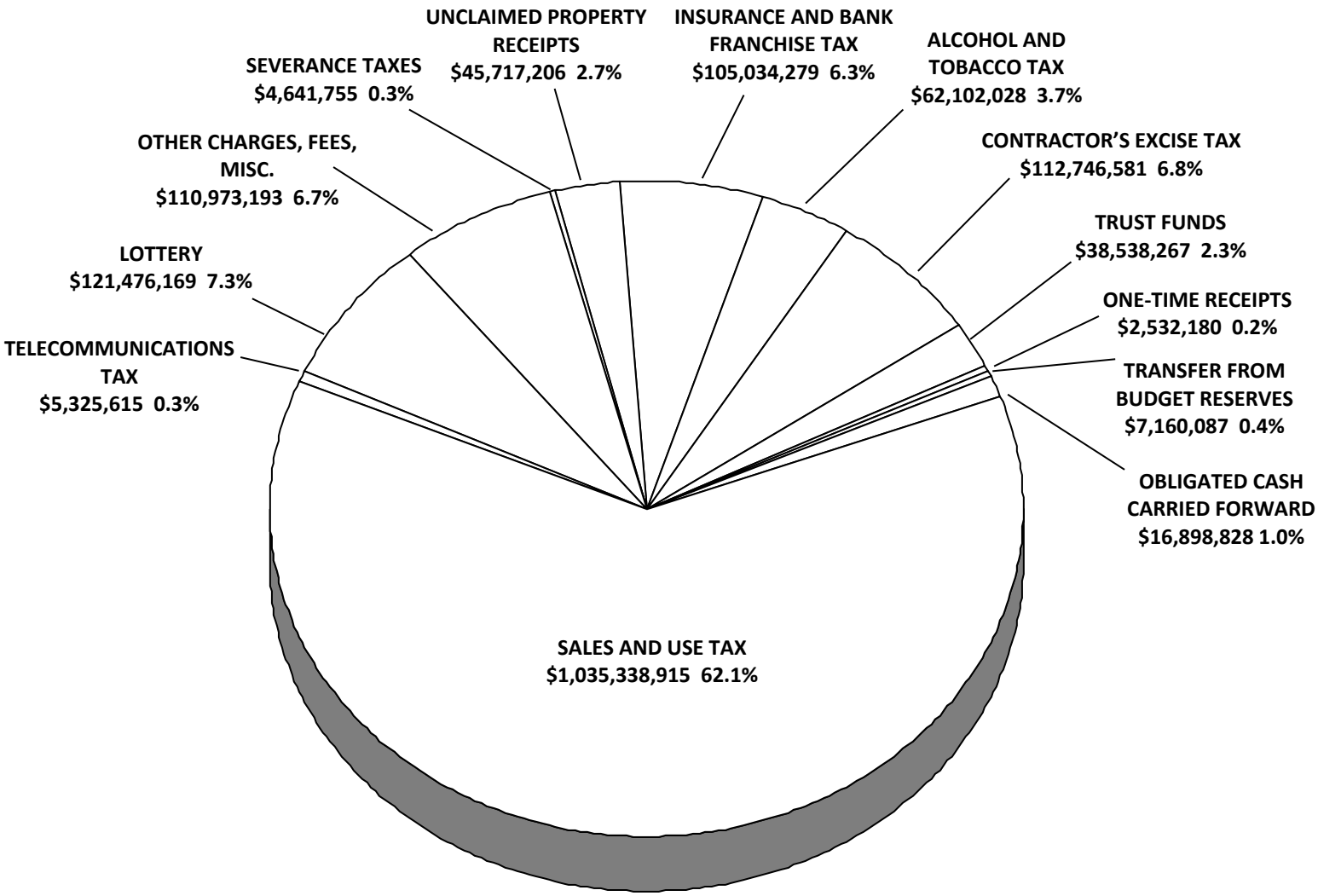
Board of Regents
HEFF Cash Flow Statement
November 2018

Fiscal Year	Beginning Balance July	Net 11.5% Tuition	Interest Revenue	Total Revenue	FY M&R Expenditures	Lease Payment	Total Expenditures	Obligated Unexpended	Ending Cash	Unobligated Funds
2017	27,573,130	26,874,770	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	27,015,890	533,255	27,549,144	14,624,633	14,075,654	28,700,287	16,921,710	26,433,678	9,511,968
2019	26,433,678	27,255,837	405,359	27,661,196	28,003,400	14,048,716	42,052,115	4,000,000	12,042,758	8,042,758
2020	12,042,758	27,800,954	361,283	28,162,236	14,933,295	14,054,162	28,987,457	4,000,000	11,217,537	7,217,537
2021	11,217,537	28,356,973	336,526	28,693,499	15,248,792	13,530,254	28,779,045	4,000,000	11,131,991	7,131,991
2022	11,131,991	28,924,112	333,960	29,258,072	15,572,023	14,739,307	30,311,330	4,000,000	10,078,733	6,078,733
2023	10,078,733	29,502,594	302,362	29,804,956	15,902,507	14,718,873	30,621,380	4,000,000	9,262,309	5,262,309
2024	9,262,309	30,092,646	277,869	30,370,516	16,236,768	14,740,661	30,977,429	4,000,000	8,655,396	4,655,396
2025	8,655,396	30,694,499	259,662	30,954,161	16,580,268	14,547,188	31,127,455	4,000,000	8,482,101	4,482,101
2026	8,482,101	31,308,389	254,463	31,562,852	16,927,201	14,548,881	31,476,082	4,000,000	8,568,871	4,568,871
2027	8,568,871	31,934,557	257,066	32,191,623	18,475,826	14,190,679	32,666,505	4,000,000	8,093,989	4,093,989
2028	8,093,989	32,573,248	242,820	32,816,068	18,838,465	13,578,537	32,417,002	4,000,000	8,493,055	4,493,055
2029	8,493,055	33,224,713	254,792	33,479,505	19,208,357	13,570,355	32,778,712	4,000,000	9,193,848	5,193,848
2030	9,193,848	33,889,207	275,815	34,165,023	19,585,647	12,580,538	32,166,185	4,000,000	11,192,685	7,192,685
2031	11,192,685	34,566,992	447,707	35,014,699	19,970,482	12,088,850	32,059,332	4,000,000	14,148,052	10,148,052
2032	14,148,052	35,258,331	565,922	35,824,254	20,363,015	12,069,451	32,432,465	4,000,000	17,539,840	13,539,840
2033	17,539,840	35,963,498	701,594	36,665,092	20,763,398	9,186,543	29,949,941	4,000,000	24,254,991	20,254,991
2034	24,254,991	36,682,768	970,200	37,652,968	21,171,788	9,181,173	30,352,961	4,000,000	31,554,998	27,554,998
2035	31,554,998	37,416,423	1,262,200	38,678,623	21,588,347	8,219,979	29,808,326	4,000,000	40,425,295	36,425,295

Notes:

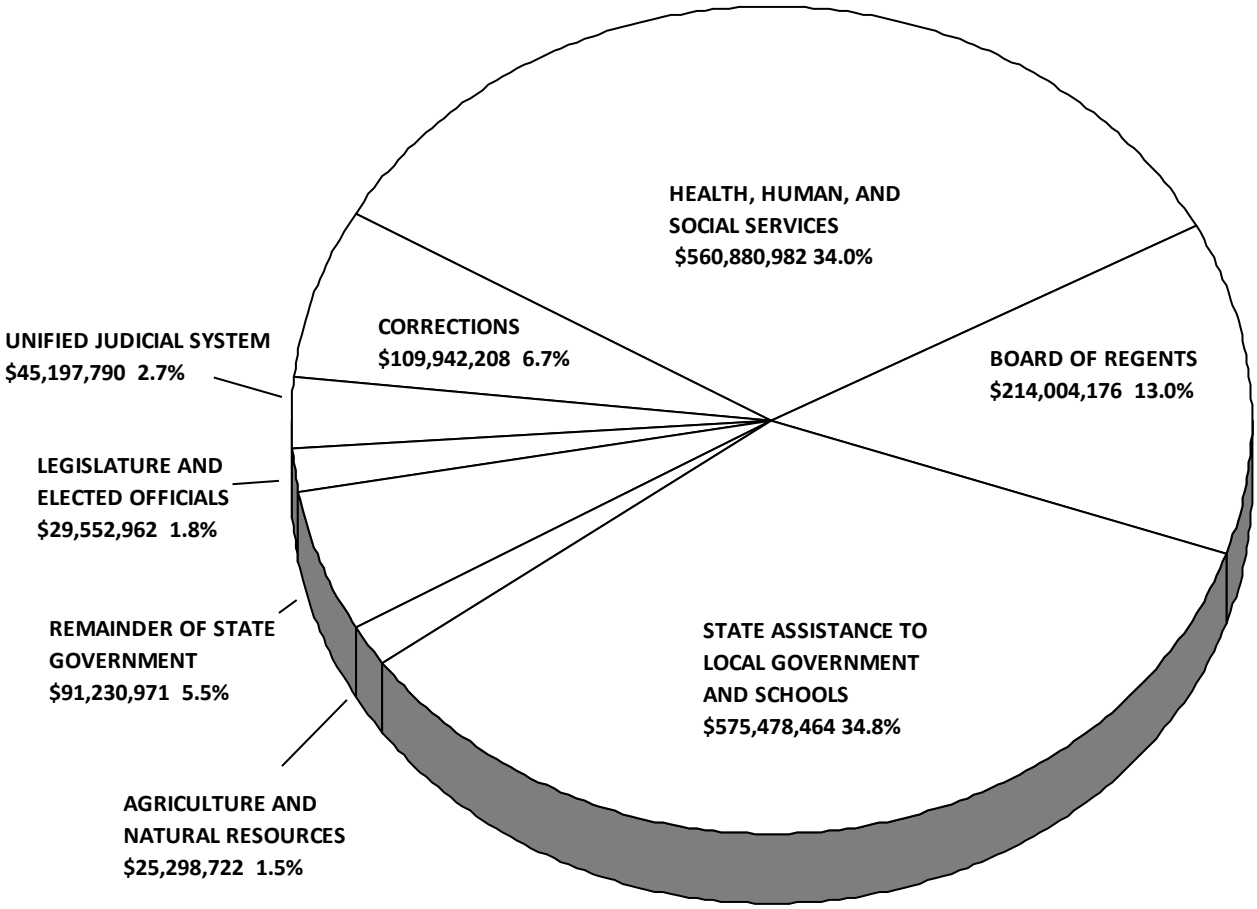
1. Fiscal years 2017 and 2018 are actuals.
2. 3.0% interest earnings calculation based on the ending cash balance plus $4,000,000 for unexpended M&R funds.
3. Stable enrollments for FY19 and beyond. FY19 tuition increase is an average of 2.6%, each year thereafter the tuition increase projection is 2%.
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, 2018 are estimates.

FY 2019 GENERAL FUND RECEIPTS



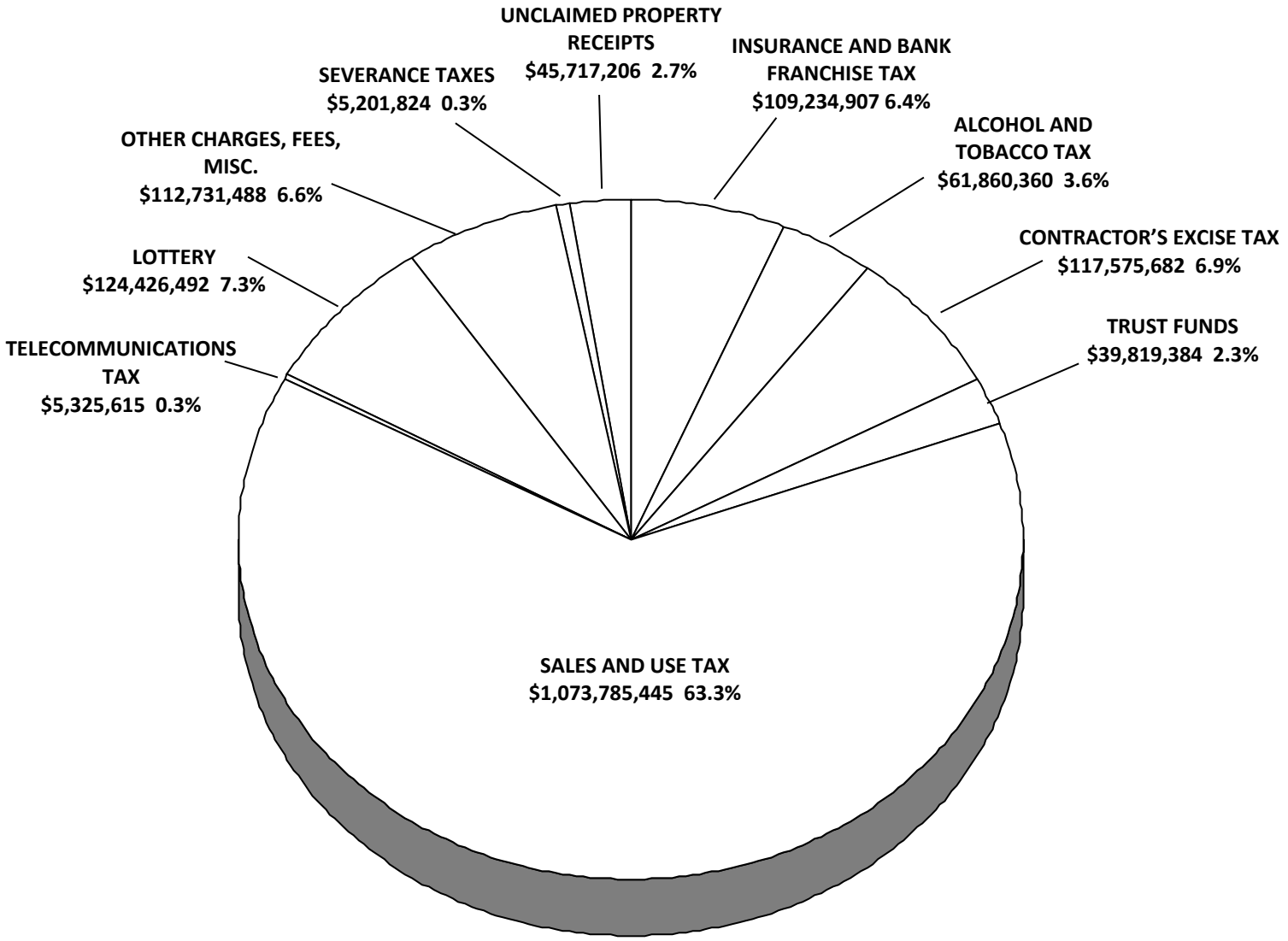
GENERAL FUND TOTAL: $1,668,485,103

FY 2019 GENERAL FUND EXPENDITURES



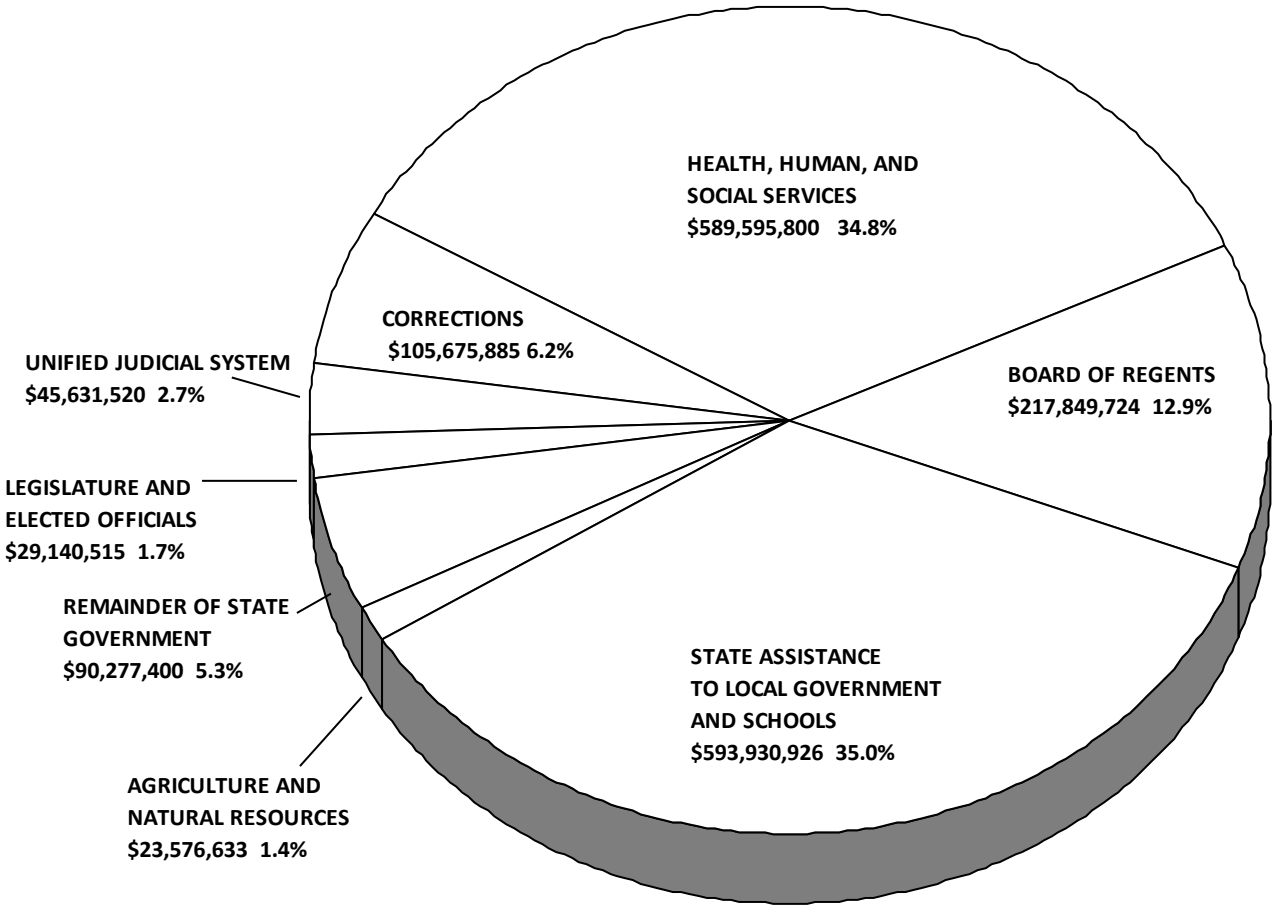
GENERAL FUND TOTAL: $1,651,586,275

FY 2020 GENERAL FUND RECEIPTS



GENERAL FUND TOTAL: $1,695,678,403

FY 2020 GENERAL FUND EXPENDITURES



GENERAL FUND TOTAL: $1,695,678,403

SPECIAL APPROPRIATION RECOMMENDATIONS

FY2019 EMERGENCY SPECIAL APPROPRIATIONS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Jameson Prison Annex Expansion		$ 7,392,235			$ 7,392,235
Innovation Grants		$ 6,000,000			$ 6,000,000
National Guard Readiness Center		$ 3,884,885	$ 11,654,655		$ 15,539,540
Extraordinary Litigation Fund		$ 2,300,000			$ 2,300,000
Readiness and Environmental Protection Integration Program		$ 1,845,000			$ 1,845,000
Metrology Lab		$ 1,660,000			$ 1,660,000
Second Century Pheasant Habitat		$ 1,000,000			$ 1,000,000
Rural Healthcare Recruitment Assistance Programs		$ 979,849			$ 979,849
Fire Suppression Fund		$ 906,658			$ 906,658
Veteran's Bonus Program		$ 600,000			$ 600,000
Emergency and Disaster Fund		$ 550,596			$ 550,596
Elm Lake Dam		$ 521,403			$ 521,403
Palisades State Park		$ 500,000			$ 500,000
Tax Refunds for Elderly and Disabled		$ 450,000			$ 450,000
Military Storage Buildings			$ 1,104,000		$ 1,104,000
Volkswagen Settlement Funds				$ 8,125,000	$ 8,125,000
Omnibus Water Bill			$ 150,000	$ 14,350,000	$ 14,500,000
Resource Conservation Grant				$ 500,000	$ 500,000
TOTAL FY2019 EMERGENCY SPECIAL APPROPRIATIONS	**0.0**	**$ 28,590,626**	**$ 12,908,655**	**$ 22,975,000**	**$ 64,474,281**

NOTE: FY2019 emergency special appropriations become available for expenditure upon passage of the bill and are included in the FY2019 column of the General Fund Condition Statement.

The Governor is recommending total emergency special appropriations of $28,590,626 in general funds, $12,908,655 in federal fund expenditure authority, and $22,975,000 in other fund expenditure authority. The following paragraphs highlight each recommended emergency special appropriation.

- ***Jameson Prison Annex Expansion:*** The Governor is recommending $7,392,235 in general funds to construct a health services building adjacent to Jameson Prison.
- ***Innovation Grants:*** The Governor is recommending $6,000,000 in general funds for nursing home and primary and prenatal care innovation grants.
- ***National Guard Readiness Center:*** The Governor is recommending $3,884,885 in general funds and $11,654,655 in federal fund expenditure authority to fund the second and third year costs of construction of a National Guard Readiness Center at the Rapid City Regional Airport.
- ***Extraordinary Litigation Fund:*** The Governor is recommending $2,300,000 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.
- ***Readiness and Environmental Protection Integration Program:*** The Governor is recommending $1,845,000 in general funds to help remove land-use conflicts near Ellsworth Air Force Base.
- ***Metrology Lab:*** The Governor is recommending $1,660,000 in general funds to renovate a building in Sturgis for the state metrology lab.
- ***Second Century Pheasant Habitat:*** The Governor is recommending $1,000,000 in general funds for the protection and enhancement of wildlife habitat across the state.
- ***Rural Healthcare Recruitment Assistance Programs:*** The Governor is recommending $979,849 in general funds to recruit medical professionals to rural communities.
- ***Fire Suppression Fund:*** The Governor is recommending $906,658 in general funds be deposited into the Fire Suppression Fund for costs related to the suppression of wildfires in South Dakota.
- ***Veteran's Bonus Program:*** The Governor is recommending $600,000 to continue the veteran's bonus program within the Department of Veterans Affairs.
- ***Emergency and Disaster Fund:*** The Governor is recommending $550,596 in general funds be deposited into the Emergency and Disaster Special Fund for costs related to emergencies and disasters in South Dakota.
- ***Elm Lake Dam:*** The Governor is recommending $521,403 in general funds for costs associated with the replacement of the Elm Lake Dam.
- ***Palisades State Park:*** The Governor is recommending $500,000 in general funds for the construction of improvements at Palisades State Park.

- ***Tax Refunds for Elderly and Disabled:*** The Governor is recommending $450,000 in general funds for tax refunds to elderly and disabled individuals who meet income guidelines.
- ***Military Storage Buildings:*** The Governor is recommending $1,104,000 in federal fund expenditure authority for military motor vehicle storage buildings at West Camp Rapid in Rapid City and Joe Foss Field in Sioux Falls.
- ***Volkswagen Settlement Funds:*** The Governor is recommending $8,125,000 in other fund expenditure authority to reduce nitrogen oxide air emissions for mobile source throughout South Dakota.
- ***Omnibus Water Bill:*** The Governor is recommending $150,000 in federal fund expenditure authority and $14,350,000 in other fund expenditure authority for water development, solid waste, and water quality improvement projects throughout the state.
- ***Resource Conservation Grant:*** The Governor is recommending $500,000 in other fund expenditure authority for the continued assistance of promoting conservation practices to reduce erosion, improve cropland and grazing conditions, improve surface water, and enhance habitat.

FY2019 GENERAL BILL AMENDMENTS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Provider Rate Increases		$ 3,776,805	$ 4,553,210	$ 44,631	$ 8,374,646
Methamphetamine Prevention Campaign		$ 1,375,000			$ 1,375,000
Bureau Billings Pool		$ 426,103	$ 374,214	$ 1,450,812	$ 2,251,129
Dual Credit Enrollment		$ 358,742			$ 358,742
Secretary of State Operations		$ 150,000	$ 3,253,400		$ 3,403,400
Attorney General Operations	2.0	$ 107,406	$ 2,443,048	$ 2,923,704	$ 5,474,158
Department of Agriculture Resource Conservation and Forestry		$ 100,000			$ 100,000
DUI Court Funding		$ 100,000	$ (100,000)		$ -
Technical Institute Revision		$ 81,505			$ 81,505
Department of Military Civil Air Patrol		$ 11,244			$ 11,244
Legislator Pay Changes		$ (20,140)			$ (20,140)
Department of Human Services Operations	(6.0)	$ (305,194)	$ 3,605,692		$ 3,300,498
Department of Corrections Operations		$ (379,639)	$ (490,494)		$ (870,133)
Statewide Utilities		$ (398,820)	$ (70,240)	$ (7,407)	$ (476,467)
Care Coordination Agreements		$ (6,843,582)	$ 2,222,914		$ (4,620,668)
State Aid Revision		$ (6,903,895)			$ (6,903,895)
Department of Social Services Operations		$ (19,832,331)	$ (7,554,556)		$ (27,386,887)
Department of Health Operations			$ 1,894,385	$ (107,710)	$ 1,786,675
Department of Education Project AWARE Grant	1.0		$ 1,532,286		$ 1,532,286
Department of Labor and Regulation Operations	(2.0)		$ 759,928		$ 759,928
Department of Transportation Operations			$ 720,000	$ 180,000	$ 900,000
Department of Public Safety Operations			$ 450,000	$ 282,476	$ 732,476
Governor's Office of Economic Development Operations				$ 3,376,568	$ 3,376,568
Animal Industry Board				$ 3,349,713	$ 3,349,713
Game, Fish and Parks Capital Development				$ 1,581,250	$ 1,581,250
Bush Foundation Grant				$ 20,000	$ 20,000
TOTAL FY2019 GENERAL BILL AMENDMENTS	**(5.0)**	**$ (28,196,796)**	**$ 13,593,787**	**$ 13,094,037**	**$ (1,508,972)**

NOTE: FY2019 general bill amendments are changes needing to be made to the FY2019 General Appropriations Act and are included in the FY2019 column of the General Fund Condition Statement.

The Governor is recommending total general bill amendments of (5.0) FTE, ($28,196,796) in general funds, $13,593,787 in federal fund expenditure authority, and $13,094,037 in other fund expenditure authority. The following paragraphs highlight the recommended changes to the FY2019 General Bill.

- ***Provider Rate Increases:*** The Governor is recommending increases of $3,776,805 in general funds, $4,553,210 in federal fund expenditure authority, and $44,631 in other fund expenditure authority to increase provider reimbursement rates. This includes funding for 2.5% discretionary inflation, as well as funding for providers under 100% of methodology.
- ***Methamphetamine Prevention Campaign:*** The Governor is recommending an increase of $1,375,000 in general funds for a methamphetamine prevention media campaign.
- ***Bureau Billings Pool:*** The Governor is recommending increases of $426,103 in general funds, $374,214 in federal fund expenditure authority, and $1,450,812 in other fund expenditure authority throughout state government due to increases in internal service rates charged by the bureaus.
- ***Dual Credit Enrollment:*** The Governor is recommending an increase of $358,742 in general funds due to increased Dual Credit enrollments.
- ***Secretary of State Operations:*** The Governor is recommending an increase of $150,000 in general funds and $3,253,400 in federal fund expenditure authority for election system and cybersecurity upgrades.
- ***Attorney General Operations:*** The Governor is recommending increases of 2.0 FTE, $107,406 in general funds, $2,443,048 in federal fund expenditure authority, and $2,923,704 in other fund expenditure authority for one-time equipment for methamphetamine interdiction agents, DNA supplies, upgrades to the Automated Fingerprint Identification System, an anti-methamphetamine program, and Volkswagen Settlement distributions.
- ***Department of Agriculture Resource Conservation and Forestry:*** The Governor is recommending an increase of $100,000 in general funds to evaluate and update the Coordinated Plan for Natural Resource Conservation.
- ***DUI Court Funding:*** The Governor is recommending an increase of $100,000 in general funds and a decrease of $100,000 in federal fund expenditure authority for a funding change for two DUI courts due to the reduction of federal grants.
- ***Technical Institute Revision:*** The Governor is recommending an increase of $81,505 in general funds due to updated full-time equivalent student numbers at the Technical Institutes.

- ***Department of Military Civil Air Patrol:*** The Governor is recommending an increase of $11,244 in general funds to purchase a drone package used for search and rescue efforts.
- ***Legislator Pay Changes:*** The Governor is recommending a decrease of $20,140 in general funds due to lower than projected legislator salaries for FY2019, and an increase in the legislative per diem from $142 to $149.
- ***Department of Human Services Operations:*** The Governor is recommending decreases of 6.0 FTE and $305,194 in general funds, as well as an increase of $3,605,692 in federal fund expenditure authority for reductions at the South Dakota Developmental Center and increases in Long Term Services and Supports.
- ***Department of Corrections Operations:*** The Governor is recommending decreases of $379,639 in general funds and $490,494 in federal fund expenditure authority due to the declining juvenile population.
- ***Statewide Utilities:*** The Governor is recommending decreases of $398,820 in general funds, $70,240 in federal fund expenditure authority, and $7,407 in other fund expenditure authority due to a decrease in utility cost projections.
- ***Care Coordination Agreements:*** The Governor is recommending a decrease of $6,843,582 in general funds and an increase of $2,222,914 in federal fund expenditure authority for new agreements and shared savings related to Care Coordination agreements.
- ***State Aid Revision:*** The Governor is recommending a decrease of $6,903,895 in general funds due to lower than projected student numbers and higher than projected property tax valuations in FY2019.
- ***Department of Social Services Operations:*** The Governor is recommending decreases of $19,832,331 in general funds and $7,554,556 in federal fund expenditure authority due to changes in Medicaid eligibles, utilization, and cost; the Human Services Center payer mix; and utilization of the Juvenile Justice Reinvestment Initiative services. Also included are increases for the Child Care Block Grant and State Opioid Response Grant.
- ***Department of Health Operations:*** The Governor is recommending an increase of $1,894,385 in federal fund expenditure authority and a decrease of $107,710 in other fund expenditure authority for the Opioid Crisis Cooperative Agreement and Prescription Drug Monitoring grant programs, as well as funding changes in Child and Family Services.
- ***Department of Education Project AWARE Grant:*** The Governor is recommending an increase of 1.0 FTE and $1,532,286 in federal fund expenditure authority for the Project AWARE grant to increase awareness of mental health issues, train educators, and connect children, youth, and families to appropriate services.
- ***Department of Labor and Regulation Operations:*** The Governor is recommending a decrease of 2.0 FTE and an increase of $759,928 in federal fund expenditure authority to develop an apprenticeship program. Also included is a decrease in the Unemployment Insurance division.
- ***Department of Transportation Operations:*** The Governor is recommending increases of $720,000 in federal fund expenditure authority and $180,000 in other fund expenditure authority for the replacement of a pavement condition monitoring vehicle.
- ***Department of Public Safety Operations:*** The Governor is recommending increases of $450,000 in federal fund expenditure authority and $282,476 in other fund expenditure authority for increases in the Motor Carrier grant, operating expenses in the administrative offices, and one-time equipment for additional highway patrol.
- ***Governor's Office of Economic Development Operations:*** The Governor is recommending an increase of $3,376,568 in other fund expenditure authority for Local Infrastructure Improvement and the South Dakota Housing Opportunity programs.
- ***Animal Industry Board:*** The Governor is recommending an increase of $3,349,713 in other fund expenditure authority for the Animal Disease Research Diagnostic Lab bond payment.
- ***Game, Fish and Parks Capital Development:*** The Governor is recommending an increase of $1,581,250 in other fund expenditure authority for awards received from the Helmsley Trust for forest rehabilitation in Custer State Park.
- ***Bush Foundation Grant:*** The Governor is recommending an increase of $20,000 in other fund expenditure authority for a grant the Department of Tribal Relations received from the Bush Foundation.

FY2019 EXPENDITURE TRANSFERS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Rural Broadband Expansion		$ 5,000,000			$ 5,000,000
State Radio Infrastructure and Systems Upgrade		$ 4,620,920			$ 4,620,920
TOTAL FY2019 EXPENDITURE TRANSFERS	**0.0**	**$ 9,620,920**	**$ -**	**$ -**	**$ 9,620,920**

NOTE: FY2019 expenditure transfers are included in the FY2019 column of the General Fund Condition Statement.

The Governor is recommending total expenditure transfers of $9,620,920 in general funds. The following paragraphs highlight the recommended expenditure transfers.

- ***Rural Broadband Expansion:*** The Governor is recommending $5,000,000 in general funds be transferred to the Governor's Office of Economic Development to increase access to broadband services throughout South Dakota.

- ***State Radio Infrastructure and Systems Upgrade:*** The Governor is recommending $4,620,920 in general funds be transferred to the Bureau of Information and Telecommunications to upgrade the state radio infrastructure and systems.

GOVERNOR NOEM'S RECOMMENDATION FOR THE FY2020 STATE EMPLOYEE COMPENSATION PLAN

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
MARKET ADJUSTMENT:	**$ 9,567,792**	**$ 4,595,429**	**$11,738,748**	**$25,901,969**

The Governor is recommending 2.5% market adjustment for state employees.

HEALTH INSURANCE:	**$ 8,597,854**	**$ 4,036,253**	**$ 9,229,884**	**$21,863,991**

The Governor is recommending the amount necessary to structurally balance the State Employee Health Plan.

TOTAL COST OF RECOMMENDED STATE EMPLOYEE COMPENSATION PLAN:	**$18,165,646**	**$ 8,631,682**	**$20,968,632**	**$47,765,960**
REMAINING FY2019 POOL:	$ 0	$ 0	$ 0	$ 0
TOTAL INCREASE FOR RECOMMENDED STATE EMPLOYEE COMPENSATION PLAN:	**$18,165,646**	**$ 8,631,682**	**$20,968,632**	**$47,765,960**

For FY2020, 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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 1,538,454,746	$ 1,580,491,110	$ 1,633,828,342	$ 1,694,472,921	$ 1,687,812,959	$ 53,984,617
Federal Funds	1,065,834,840	1,031,980,610	1,217,977,735	1,270,176,735	1,276,138,717	58,160,982
Other Funds	767,937,549	681,924,623	803,384,108	815,569,391	840,352,352	36,968,244
Total	$ 3,372,227,136	$ 3,294,396,344	$ 3,655,190,185	$ 3,780,219,047	$ 3,804,304,028	$ 149,113,843
EXPENDITURE DETAIL:						
Personal Services	$ 841,550,600	$ 773,608,466	$ 824,785,771	$ 834,363,053	$ 875,792,438	$ 51,006,667
Operating Expenses	2,530,676,535	2,520,787,878	2,830,404,414	2,945,855,994	2,928,511,590	98,107,176
Total	$ 3,372,227,136	$ 3,294,396,344	$ 3,655,190,185	$ 3,780,219,047	$ 3,804,304,028	$ 149,113,843
Staffing Level FTE:	10,929.8	10,749.3	11,850.5	11,933.3	11,922.8	72.3

SPECIAL AND CONTINUING APPROPRIATIONS & MID-YEAR ADJUSTMENTS

FUNDING SOURCE:	REVISED BUDGETED FY 2019	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
General Funds	$ 17,757,933	$ 7,865,444	$ (9,892,489)
Federal Funds	32,502,442	6,000,000	(26,502,442)
Other Funds	88,225,557	1,283,270	(86,942,287)
Total	$ 138,485,932	$ 15,148,714	$ (123,337,218)
Staffing Level FTE:	(5.0)	0.0	5.0

TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2019	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
General Funds	$ 1,651,586,275	$ 1,695,678,403	$ 44,092,128
Federal Funds	1,250,480,177	1,282,138,717	31,658,540
Other Funds	891,609,665	841,635,622	(49,974,043)
Total	$ 3,793,676,117	$ 3,819,452,742	$ 25,776,625
Staffing Level FTE:	11,845.5	11,922.8	77.3

INFORMATIONAL BUDGETS CONTAINED IN THE GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	347,612,370	359,306,114	472,985,083	473,486,120	472,472,645	(512,438)
Other Funds	428,777,061	569,121,883	571,030,621	571,373,333	573,373,333	2,342,712
Total	$ 776,389,432	$ 928,427,997	$ 1,044,015,704	$ 1,044,859,453	$ 1,045,845,978	$ 1,830,274
EXPENDITURE DETAIL:						
Personal Services	$ 148,658,274	$ 232,317,203	$ 251,622,348	$ 254,448,992	$ 254,448,992	$ 2,826,644
Operating Expenses	627,731,158	696,110,794	792,393,356	790,410,461	791,396,986	(996,370)
Total	$ 776,389,432	$ 928,427,997	$ 1,044,015,704	$ 1,044,859,453	$ 1,045,845,978	$ 1,830,274
Staffing Level FTE:	2,365.0	2,542.9	2,071.4	2,089.9	2,089.9	18.5

INFORMATIONAL BUDGETS

South Dakota Housing Development Authority
SD Science & Technology Authority
SD Ellsworth Development Authority
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
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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 1,538,454,746	$ 1,580,491,110	$ 1,633,828,342	$ 1,694,472,921	$ 1,687,812,959	$ 53,984,617
Federal Funds	1,413,447,211	1,391,286,724	1,690,962,818	1,743,662,855	1,748,611,362	57,648,544
Other Funds	1,196,714,611	1,251,046,507	1,374,414,729	1,386,942,724	1,413,725,685	39,310,956
Total	$ 4,148,616,567	$ 4,222,824,341	$ 4,699,205,889	$ 4,825,078,500	$ 4,850,150,006	$ 150,944,117
EXPENDITURE DETAIL:						
Personal Services	$ 990,208,874	$ 1,005,925,669	$ 1,076,408,119	$ 1,088,812,045	$ 1,130,241,430	$ 53,833,311
Operating Expenses	3,158,407,693	3,216,898,672	3,622,797,770	3,736,266,455	3,719,908,576	97,110,806
Total	$ 4,148,616,567	$ 4,222,824,341	$ 4,699,205,889	$ 4,825,078,500	$ 4,850,150,006	$ 150,944,117
Staffing Level FTE:	13,294.8	13,292.2	13,921.9	14,023.2	14,012.7	90.8

SPECIAL AND CONTINUING APPROPRIATIONS & MID-YEAR ADJUSTMENTS

FUNDING SOURCE:	REVISED BUDGETED FY 2019	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
General Funds	$ 17,757,933	$ 7,865,444	$ (9,892,489)
Federal Funds	32,502,442	6,000,000	(26,502,442)
Other Funds	88,225,557	1,283,270	(86,942,287)
Total	$ 138,485,932	$ 15,148,714	$ (123,337,218)
Staffing Level FTE:	(5.0)	0.0	5.0

TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2019	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
General Funds	$ 1,651,586,275	$ 1,695,678,403	$ 44,092,128
Federal Funds	1,723,465,260	1,754,611,362	31,146,102
Other Funds	1,462,640,286	1,415,008,955	(47,631,331)
Total	$ 4,837,691,821	$ 4,865,298,720	$ 27,606,899
Staffing Level FTE:	13,916.9	14,012.7	95.8

SELF-LIQUIDATING PROJECTS - INSTITUTIONS OF HIGHER EDUCATION

As of June 30, 2018

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	$645,000	$118,580	$763,580
Student Union Expansion	Series 2007	10/01/2028	$8,150,000	$5,245,000	$1,198,047	$6,443,047
Crow Peak Hall and Refinance Series 2004	Series 2014A	04/01/2039	$10,220,000	$8,535,000	$4,391,450	$12,926,450
Refinance of Series 2004A	Series 2014B	04/01/2026	$1,825,000	$1,295,000	$306,650	$1,601,650
			$21,465,000	$15,720,000	$6,014,727	$21,734,727
DAKOTA STATE UNIVERSITY						
Existing Residence Hall Renovations	Series 2007	10/01/2028	$390,000	$250,000	$56,260	$306,260
Residence Hall Renovations	Series 2008A	04/01/2028	$4,770,000	$2,830,000	$638,260	$3,468,260
Refinance of Series 2004A	Series 2014B	04/01/2025	$1,695,000	$1,145,000	$239,350	$1,384,350
Renov. Of Trojan Center and Renov of Hospital	Series 2015	04/01/2040	$10,920,000	$10,555,000	$6,951,700	$17,506,700
			$17,775,000	$14,780,000	$7,885,570	$22,665,570
NORTHERN STATE UNIVERSITY						
Kramer Hall Renovation	Series 2008B	04/01/2028	$1,095,000	$690,000	$184,503	$874,503
Kramer Hall Renovation	Series 2009	04/01/2019	$1,440,000	$50,000	$2,625	$52,625
Student Union Renovation and Expansion	Series 2011	04/01/2036	$5,780,000	$4,855,000	$2,355,813	$7,210,813
Refinance of Series 2004A	Series 2014B	04/01/2029	$3,770,000	$2,940,000	$952,650	$3,892,650
New Residence Hall	Series 2016	04/01/2041	$6,785,000	$6,615,000	$3,921,900	$10,536,900
Advanced Refinancing of Series 2009	Series 2017	04/01/2034	$915,000	$915,000	$450,100	$1,365,100
			$19,785,000	$16,065,000	$7,867,591	$23,932,591
SOUTH DAKOTA SCHOOL OF MINES & TECHNOLOGY						
Surbeck Center Renovation	Series 2008B	04/01/2028	$4,135,000	$2,600,000	$694,330	$3,294,330
Surbeck Center Renov. and Connolly & Palmerton Halls Renovation	Series 2009	04/01/2019	$10,140,000	$375,000	$19,688	$394,688
Wellness Center	Series 2014A	04/01/2039	$6,820,000	$6,170,000	$3,608,050	$9,778,050
Refinance of Series 2003	Series 2014B	04/01/2033	$6,470,000	$5,410,000	$2,403,200	$7,813,200
Advanced Refunding of 2009 and Placer Hall	Series 2017	04/01/1942	$16,715,000	$16,715,000	$9,639,550	$26,354,550
			$44,280,000	$31,270,000	$16,364,818	$47,634,818
SOUTH DAKOTA STATE UNIVERSITY						
Residence Hall, Food Service, Wellness Center	Series 2006	04/01/2026	$7,745,000	$3,955,000	$728,532	$4,683,532
New Residence Hall; Mathews Renov.; Dining Addition; Parking	Series 2009	04/01/2019	$34,270,000	$1,175,000	$61,688	$1,236,688
New Residence Hal, Student Union Addition, Parking	Series 2011	04/01/2036	$57,700,000	$49,640,000	$24,087,894	$73,727,894
Remodel Brown Hall and Refinance Series 2004	Series 2014A	04/01/2025	$22,865,000	$15,990,000	$3,333,800	$19,323,800
Refinance of Series 2005A	Series 2015	04/01/2030	$1,940,000	$1,665,000	$549,050	$2,214,050
Wellness Center Addition and Parking	Series 2016	04/01/2041	$12,840,000	$12,520,000	$7,421,450	$19,941,450
Advanced Refunding of 2009 and New Apartments	Series 2017	04/01/2042	$38,140,000	$38,140,000	$21,126,600	$59,266,600
			$175,500,000	$123,085,000	$57,309,014	$180,394,014
UNIVERSITY OF SOUTH DAKOTA						
Wellness Center & Coyote Village	Series 2009	04/01/2019	$44,475,000	$1,295,000	$67,988	$1,362,988
Refinance of Series 2003	Series 2013A	04/01/2028	$11,990,000	$8,740,000	$1,903,300	$10,643,300
Refinance of Series 2005A	Series 2015	04/01/2030	$9,665,000	$8,335,000	$2,749,150	$11,084,150
Advanced Refunding of Series 2009	Series 2017	04/01/2030	$32,490,000	$32,490,000	$18,193,550	$50,683,550
			$98,620,000	$50,860,000	$22,913,988	$73,773,988
GRAND TOTAL			**$377,425,000**	**$251,780,000**	**$118,355,708**	**$370,135,708**

EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Chief Health Professions Officer	University of South Dakota	583,531
State Investment Officer **	Investment Council	466,157
Dean of Faculty Affairs	University of South Dakota	381,609
University President *	University of South Dakota	381,413
University President *	South Dakota State University	381,413
Head Coach-Men's Basketball	South Dakota State University	350,000
University President *	School of Mines and Technology	349,440
Chair, Family Medicine	University of South Dakota	345,538
Chair, Surgery	University of South Dakota	344,274
Director, Internal Med Res Program	University of South Dakota	335,685
Executive Director	Board of Regents Central Office	330,000
Medical Director	Dept. of Social Services	324,563
VP for Research/Economic Dev	Dakota State University	300,000
Psychiatrist	Dept. of Social Services	297,965
Psychiatrist	Dept. of Social Services	297,958
Psychiatrist	Dept. of Social Services	297,763
Deputy State Investment Officer **	Investment Council	294,514
Psychiatrist	Dept. of Social Services	283,360
University President *	Dakota State University	280,000
Head Coach – Football	University of South Dakota	280,000
Dean, Basic Biomedical Science	University of South Dakota	278,176
Dean, Medical Student Education	University of South Dakota	275,200
Director – Athletics	South Dakota State University	270,000
Head Coach - Men's Basketball	University of South Dakota	265,000
Head Coach – Football	South Dakota State University	255,000
Provost/VP - Academic Affairs	South Dakota State University	254,514
University President *	Black Hills State University	254,490
University President *	Northern State University	254,490
Investment Council Staff **	Investment Council	251,981
Investment Council Staff **	Investment Council	251,334
Interim Provost/VPAA	University of South Dakota	245,000
Dean - Ag & Bio Sciences	South Dakota State University	240,000
VP-Finance & Administration	South Dakota State University	240,000
Medical Director	Dept. of Health	238,936
Dean, Beacom School of Bus	University of South Dakota	237,841
Director, Dean of the Med - Basic Biomed Sc	University of South Dakota	235,226
Head Coach-Women's Basketball	South Dakota State University	235,000
Provost/Vice Pres Acad Affairs	School of Mines and Technology	229,744
VP for Res & Econ Dvlp /Prof	South Dakota State University	227,250

*** Housing Provided**

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Chair, OB/GYN	University of South Dakota	225,579
Physician	Dept. of Social Services	223,410
Dean, College of Arts& Science	University of South Dakota	222,640
Dir, Pri Amb Prog	University of South Dakota	222,582
Chair, Pediatrics/Professor	University of South Dakota	220,634
VP, Accred & Stu Success Initi	University of South Dakota	220,000
Dean-Engineering	South Dakota State University	220,000
Interim Dean, School of Law	University of South Dakota	219,729
Investment Council Staff **	Investment Council	218,621
Investment Council Staff **	Investment Council	218,621
Investment Council Staff **	Investment Council	216,913
Investment Council Staff **	Investment Council	216,913
Investment Council Staff **	Investment Council	216,913
Investment Council Staff **	Investment Council	216,908
Investment Council Staff **	Investment Council	214,329
Dean-Pharmacy	South Dakota State University	212,500
Investment Council Staff **	Investment Council	211,953
Investment Council Staff **	Investment Council	211,953
Investment Council Staff **	Investment Council	211,953
Investment Council Staff **	Investment Council	211,953
Head Coach - WBB	University of South Dakota	210,000
Dean-Arts, Hum & Social Science	South Dakota State University	210,000
Dean-Ed & Human Sciences	South Dakota State University	208,013
Interim Dean-Nursing	South Dakota State University	206,000
System VP of Finance & Admin	Board of Regents Central Office	202,387
Chair, Internal Medicine	University of South Dakota	202,251
Associate Dean, SSOM Research	University of South Dakota	201,915
Chair, Psychiatry	University of South Dakota	200,734
Dean, Student Affairs SOM	University of South Dakota	200,000
Interim VP, Finance & Admin	University of South Dakota	200,000
Asst Dean, Medical Student Ed	University of South Dakota	196,000
Interim Dean of Health Science	University of South Dakota	195,000
Investment Council Staff **	Investment Council	190,560
VP Technology & Safety	South Dakota State University	186,850
Director, Parry Center	University of South Dakota	185,984
Asc Dean for Research/DistProf	South Dakota State University	184,507
Vice President for Research	School of Mines and Technology	184,022
Assc Dean ABS-Acad Programs	South Dakota State University	182,904
Assoc Dean of Basic Sciences	University of South Dakota	182,099

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Department Head, Mechanical Engineering	School of Mines and Technology	181,918
Director/Professor	South Dakota State University	180,665
Department Head, Civil & Environmental Engineering	South Dakota State University	179,429
Superintendent	School for the Visually Handicapped	178,876
Chief Univ.Librarian/Prof.	South Dakota State University	177,392
Provost/VPAA	Black Hills State University	177,100
Provost/VP for Academic Affair	Dakota State University	177,080
Department Head, Electrical Engineering	School of Mines and Technology	177,040
Department Head, Industrial Engineering	School of Mines and Technology	176,956
Dir/Prof, Sanford Sci Ed Ctr	Black Hills State University	175,000
VP, Research & Spon Prog	University of South Dakota	174,995
Department Head, Chemical & Biological Engineering	School of Mines and Technology	174,735
Exempt Professional	South Dakota Retirement System	174,564
Department Head, Economics	South Dakota State University	171,022
Assoc Provost/Dir of Stud Ret	Dakota State University	170,302
Administrator	Dept. of Social Services	170,016
Academic Dean - Computing	Dakota State University	169,963
Athletic Director	University of South Dakota	168,998
Dean-Graduate School	South Dakota State University	168,442
Chair, Nursing	University of South Dakota	167,609
Dept Head/Dir Museum Geol	School of Mines and Technology	167,350
Vice Pres for Student Affairs	South Dakota State University	167,310
Legal Counsel	Board of Regents Central Office	166,580
Professor/Program Director	School of Mines and Technology	165,155
Exec Dir, University Center	University of South Dakota	165,000
Dentist	University of South Dakota	164,972
Vice Provost	South Dakota State University	162,283
Department Head, Civil & Environmental Eng	School of Mines and Technology	161,612
Director, Geology & Geological Engineering	School of Mines and Technology	161,587
Department Head, Mining Engineering & Management	School of Mines and Technology	161,495
Assoc Dean, School of Business	University of South Dakota	161,382
Investment Council Staff **	Investment Council	161,272
Investment Council Staff **	Investment Council	161,272
VP, Enroll, Market & URelation	University of South Dakota	161,038
Department Head, Animal Science	South Dakota State University	160,944
Physician	Dept. of Health	160,907
Director-ADRDL	South Dakota State University	160,645
Department Head, Agronomy,Horticulture, & Plant Sci	South Dakota State University	160,595
Assc VP-Research	South Dakota State University	160,422

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Department Head, Mechanical Engineering	South Dakota State University	160,305
Endowed Department Head	South Dakota State University	159,996
VP of Bus & Admin Services	Dakota State University	159,000
Director CAPE/Prof Met and CBE	School of Mines and Technology	158,640
Department Head, Construction & Operations Mgmnt	South Dakota State University	158,526
Associate Dean/Professor	South Dakota State University	157,517
Professor, School of Business	University of South Dakota	156,765
Chair, Accounting & Finance	University of South Dakota	156,762
Associate Professor, Economics	South Dakota State University	156,652
Dean, School of Education	University of South Dakota	156,476
Int Dir-AES/Asc Dean/Int Ast V	South Dakota State University	155,666
Department Head, Health & Nutritional Sciences	South Dakota State University	155,236
Professor, School of Law	University of South Dakota	154,557
Dir AMP/Assoc Prof Met Engr	School of Mines and Technology	153,657
Assistant Professor, Economics	South Dakota State University	153,619
Department Head, Natural Resource Management	South Dakota State University	153,319
Professor, School of Law	University of South Dakota	152,419
Assc VP Facilities & Srvcs	South Dakota State University	152,000
Dean of Graduate Education	School of Mines and Technology	151,800
Chief Dentist	Dept. of Health	150,947
Department Head, Mathematics & Statistics	South Dakota State University	150,772
Vice Pres for Univ Advancement	Black Hills State University	150,177
Interim VP Academic Affairs	Board of Regents Central Office	150,000
Director-School of Design	South Dakota State University	150,000
Executive Director	South Dakota Retirement System	149,154
University Legal Counsel	South Dakota State University	148,004
Dean-Honors College	South Dakota State University	147,383
Department Head, Pharmacy Clinical	South Dakota State University	147,072
Professor, School of Law	University of South Dakota	146,655
Dean Grad Studies & Research	Dakota State University	146,132
Department Head, Pharmaceutical Sciences	South Dakota State University	145,827
Director P	Dept. of Social Services	145,728
Assoc Provost/Dean, Dist Educ	University of South Dakota	145,546
Professor, Pharmacy Clinical	South Dakota State University	144,800
Endowed Prof/Grad Coordinator	South Dakota State University	144,464
Associate Dean-Research	South Dakota State University	143,885
Director-SGI/Professor	South Dakota State University	143,741
Department Head, Department of Social Sciences	School of Mines and Technology	143,599
Department Head, Biology & Microbiology	South Dakota State University	143,265

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
VP Stdnt Dvlpmt/Dean of Stdnts	School of Mines and Technology	142,783
Chair, Pol Sci & Criminal Just	University of South Dakota	142,066
Associate Dean-Ugrad Nursing	South Dakota State University	142,000
Assistant Professor, Economics	South Dakota State University	141,644
Chair, Occupational Therapy	University of South Dakota	141,631
Department Head-Architecture	South Dakota State University	140,997
Department Head, Department of Physics	School of Mines and Technology	140,713
VP of Finance & Administration	Northern State University	140,707
Commissioner	Governor's Office of Economic Development	140,500
Associate Dean of Research	South Dakota State University	140,169
Head Coach-Wrestling	South Dakota State University	140,000
Assoc Dean, GME	University of South Dakota	140,000
Dean, Col of Fine Arts	University of South Dakota	139,737
Associate Dean/Associate Prof	South Dakota State University	139,050
Director, Civil & Environmental Engineering	South Dakota State University	138,954
Assistant Department Head	South Dakota State University	138,318
Visiting Assoc. Prof.	University of South Dakota	138,000
Vice Pres for Finance & Admin	Black Hills State University	137,863
Academic Dean - BIS	Dakota State University	137,565
Department Head, Materials & Metallurgical Eng	School of Mines and Technology	137,524
Dean, College Educ & Behav Sci	Black Hills State University	137,400
VP-Student Svs/Dean-Students	University of South Dakota	137,330
Supreme Court Justice (5)	Unified Judicial Systems	136,893
Associate Dean-Ed & Human Sci	South Dakota State University	136,823
Associate Dean-Grad Nursing	South Dakota State University	136,800
Professor, Pharmacy Clinical	South Dakota State University	136,533
Prof/D F Prof/Nuco Prof	School of Mines and Technology	136,492
Interim Dean/Professor	South Dakota State University	136,461
Professor, Biology	University of South Dakota	136,429
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	136,348
Attorney V	Office of the Attorney General	136,318
Chair, Biomedical Engineering	University of South Dakota	136,223
Asst VP, Int Res, Plan & Asses	University of South Dakota	136,000
General Counsel	University of South Dakota	136,000
Professor, School of Law	University of South Dakota	135,998
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	135,639
Associate Provost	University of South Dakota	135,000
Dean, Business & Nat. Sciences	Black Hills State University	135,000
SD Chief of Finance / Commissioner	Bureau of Finance and Management	135,000

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Exempt Professional	Governor's Office	135,000
Exempt Professional	Governor's Office	135,000
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	134,970
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	134,807
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	134,745
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	134,689
System Chief Info Officer	Board of Regents Central Office	134,315
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	134,311
Professor, Pharmacy Clinical	South Dakota State University	134,073
Assoc VPAA/Dir Grad Studies	Northern State University	133,907
Professor/Grad Coordinator CS	South Dakota State University	133,843
Professor, School of Business	University of South Dakota	133,824
Executive Director	Legislative Research Council	133,813
Assistant Dean/Assoc Professor	South Dakota State University	133,629
Professor, Pharmacy Clinical	South Dakota State University	133,595
Professor, Pharmacy Clinical	South Dakota State University	133,572
Professor, Pharmacy Clinical	South Dakota State University	133,338
Professor, Pharmacy Clinical	South Dakota State University	133,288
Chair, Chemistry	University of South Dakota	132,501
Assist Vice Pres Facilities Mg	University of South Dakota	132,256
Department Secretary	Dept. of Education	132,000
Professor, School of Law	University of South Dakota	131,778
Assist Department Head	South Dakota State University	131,596
Asst Department Head	South Dakota State University	131,145
Chief Pilot/Mechanic	South Dakota State University	130,200
VP for Inst Adv/Mark/Comm	Dakota State University	130,000
Dir of School of Comm and Jour	South Dakota State University	130,000
Acting Head of EECS Dept	South Dakota State University	129,787
Professor, Industrial Engineering	School of Mines and Technology	129,344
Chair of EMML	University of South Dakota	129,206
Professor, Natural Resource Management	South Dakota State University	129,030
Department Head, Ag & Biosystems Engineering	South Dakota State University	128,851
Assoc Dean SSOM Divers & Inclu	University of South Dakota	128,774
Professor, Cyber Oper Network Security HR	Dakota State University	128,507
Associate Professor, Cyber Oper Network Security HR	Dakota State University	128,500
Director	Bureau of Information and Telecom	128,480
Interim Chair, Phys Therapy	University of South Dakota	128,044
Assoc VP Res-Econ Dev	School of Mines and Technology	127,886
VP - Enroll & Stdnt Affairs	Black Hills State University	127,862

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Circuit Judge (multiple)	Unified Judicial Systems	127,862
Deputy Secretary	Dept. of Social Services	127,500
Exempt Professional	Governor's Office	127,460
Department Secretary	Dept. of Health	127,460
Professor - 9	School of Mines and Technology	127,378
Auditor General	Dept. of Legislative Audit	127,103
Assistant Dept Head, Economics	South Dakota State University	127,100
Associate Dean--Student Svcs	South Dakota State University	127,083
Assistant Professor, School of Business	University of South Dakota	126,553
President/CEO, NSU Foundation	Northern State University	126,500
Director-WRAC	South Dakota State University	126,500
Assistant Dean/Asst Professor	South Dakota State University	126,500
Professor, Business Dept HR	Dakota State University	126,449
Chief Public Relations Officer	South Dakota State University	126,250
Associate Director-CES	South Dakota State University	126,028
Academic Dean - A&S	Dakota State University	126,000
Department Secretary	Dept. of Transportation	125,956
Department Secretary	Dept. of Corrections	125,956
Department Secretary	Dept. of Game, Fish and Parks	125,956
Interim VP Finance and Admin	School of Mines and Technology	125,946
Investment Council Staff **	Investment Council	125,788
Assoc. Dean, Col of A&S	University of South Dakota	125,306
Assistant Dean	South Dakota State University	125,115
Assistant Professor, School of Business	University of South Dakota	125,000
Interim AVP, Finance & Admin	University of South Dakota	125,000
Assistant Department Head	South Dakota State University	124,901
Dean of Libraries	University of South Dakota	124,851
Professor, Mechanical Engineering	School of Mines and Technology	124,851
Department Head, Sociology & Rural Studies	South Dakota State University	124,780
Assistant Department Head	South Dakota State University	124,712
Associate Professor, School of Business	University of South Dakota	124,444
Chief Information Officer	University of South Dakota	124,278
Deputy Commissioner	Bureau of Information and Telecom	124,055
Professor of Computer Science	Dakota State University	124,000
Director-School of Perfmg Arts	South Dakota State University	123,221
Chair, Mathematical Sciences	University of South Dakota	123,076
Assistant Vice Pres-HR	South Dakota State University	123,000
Department Secretary	Dept. of Public Safety	123,000
Department Secretary	Dept. of Agriculture	123,000

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
State Veterinarian	Dept. of Agriculture	122,897
Professor, Economics	South Dakota State University	122,700
Assistant Department Head	South Dakota State University	122,659
Professor, Communication Disorders	University of South Dakota	122,616
Professor, Chemical & Biological Engineering	School of Mines and Technology	122,611
Professor, Electrical Engr & Computer Science	South Dakota State University	122,446
Professor, School of Business	University of South Dakota	122,286
Associate Professor, Dept of Accounting	Northern State University	121,710
VP for Technology/CIO	Northern State University	121,500
Dir of Research, MO River Inst	University of South Dakota	121,455
VP Enrollmt Mgmt/Stdt Affairs	Northern State University	121,440
Assist VP, Research Compliance	University of South Dakota	121,297
Assistant Professor of Finance	University of South Dakota	121,258
Dean of School of Business	Northern State University	121,200
Vice President of Technology	Dakota State University	121,178
Asst Dean, Med Student Affairs	University of South Dakota	121,144
Department Secretary	Dept. of the Military	121,112
Department Secretary	Dept. of Environment and Natural Resources	121,112
Commissioner	Bureau of Human Resources	121,112
Department Secretary	Dept. of Revenue	121,112
Assoc. Prof/Coord. Drug Eval	South Dakota State University	121,006
Chair, Physician Asst Prog	University of South Dakota	120,627
Department Head, English	South Dakota State University	120,541
Professor, Mechanical Engineering	School of Mines and Technology	120,462
Associate VP-Finance & Admin	South Dakota State University	120,450
Assoc. VP Student Affairs	South Dakota State University	120,401
Pharmacist II	Dept. of Social Services	120,304
Assoc Dean, Law School/Sr Lect	University of South Dakota	120,279
Assistant Professor, School of Business	University of South Dakota	120,273
Chair, Dental Hygiene	University of South Dakota	120,001
Assistant Professor, School of Business	University of South Dakota	120,000
Assoc. Dean, Col of A&S	University of South Dakota	119,891
Associate Professor, Computer Science Game Design HR	Dakota State University	119,563
Asst Acad Dean/Associate Prof	South Dakota State University	119,291
Professor, Economics	South Dakota State University	119,221
Assoc Dean SOE, Res&Grad Educ	University of South Dakota	119,013
Chair, Psychology	University of South Dakota	119,011
Professor, School of Law	University of South Dakota	118,901
Chair, Social Work	University of South Dakota	118,720

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Law Library Dir/Assist Dean	University of South Dakota	118,500
Assistant Professor, School of Business	University of South Dakota	118,424
Assistant Professor, School of Business	University of South Dakota	118,095
Associate Professor, Pharmacy Clinical	South Dakota State University	117,876
Attorney V	Office of the Attorney General	117,836
Warden	South Dakota State Penitentiary	117,084
Dean, Grad School	University of South Dakota	116,960
Department Head, Dept of Math	School of Mines and Technology	116,930
State Court Administrator/Gene	Unified Judicial Systems	116,901
Associate Professor, Pharmacy Clinical	South Dakota State University	116,793
Associate Professor, Pharmacy Clinical	South Dakota State University	116,705
Associate Professor, Pharmacy Clinical	South Dakota State University	116,641
Dean, CAS	Northern State University	116,610
Professor, Accounting	Black Hills State University	116,589
Associate Professor, Pharmacy Clinical	South Dakota State University	116,532
Pharmacist II	Dept. of Human Services	116,461
Professor, Biology	Black Hills State University	116,421
Dir, Ctr Prev Child Maltreat	University of South Dakota	116,409
Assistant Professor, Economics	South Dakota State University	116,282
Assistant Professor, School of Business	University of South Dakota	116,273
Department Head, Counseling & Human Development	South Dakota State University	116,198
Dean of Fine Arts	Northern State University	116,150
Exempt Professional	Governor's Office	116,136
Deputy Secretary	Governor's Office	116,136
Dean of School of Education	Northern State University	116,000
Professor, Pol Science & Criminal Justice	University of South Dakota	115,905
Division Chair, Educ Admin	University of South Dakota	115,808
Professor, Industrial Engineering	School of Mines and Technology	115,798
Chair, Computer Science	University of South Dakota	115,455
Assistant Professor, Management	University of South Dakota	115,418
Mngr Career/Profnl Dvlpmnt Ctr	School of Mines and Technology	115,255
Assistant Professor, Marketing	University of South Dakota	115,237
Director-Business & Aux Ops	South Dakota State University	115,000
Asst Dean, Med Student Affairs	University of South Dakota	114,548
Professor, Veterinary & Biomedical Sciences	South Dakota State University	114,539
Assistant Department Head	South Dakota State University	114,467
Department Secretary	Dept. of Labor and Regulation	114,160
Director - Campus Planning	South Dakota State University	114,063
Department Secretary	Dept. of Tourism	114,029

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Attorney V	Office of the Attorney General	113,969
Manager	South Dakota State University	113,956
Assistant Professor, Animal Disease Res & Diagnostic Lab	South Dakota State University	113,824
Governor *	Governor's Office	113,561
Attorney General	Office of the Attorney General	113,441
Department Secretary	Dept. of Tribal Relations	110,000
Public Utilities Commissioner (3)	Public Utilities Commission	105,867
Commissioner	Bureau of Administration	104,628
Department Secretary	Dept. of Veterans' Affairs	104,000
Warden	Mike Durfee State Prison	102,067
Director	South Dakota Developmental Center	93,766
State Treasurer	Office of the State Treasurer	90,776
State Auditor	Office of the State Auditor	90,776
Commissioner of School & Public Lands	Office of School and Public Lands	90,776
Secretary of State	Office of the Secretary of State	90,776
Warden	SD Women's Prison	90,000
Superintendent	SD State Veterans' Home	86,948
Lt. Governor	Governor's Office	55,000

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SUMMARY OF RECOMMENDED BUDGET ADJUSTMENTS

State Aid, Technical Institutes, Higher Education, and Education

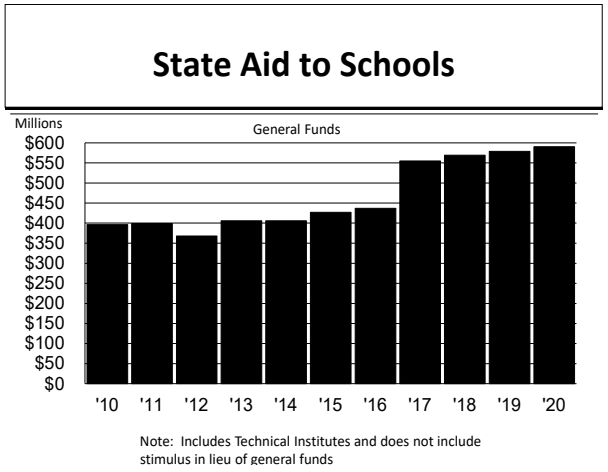
- Includes State Aid to K-12 Education, Technical Institutes, Higher Education, and the Department of Education.
- $16.0M increase out of $54.0M total ongoing general fund increase.
- $824.9 out of $1.7B or 48.9% of total ongoing general funds.
- $1.6B out of $4.9B or 33.3% of total ongoing funds.

State Aid to K-12 Education	FTE	General	Federal	Other
State Aid to General Education		$9,922,491		
Technology in Schools		$329,389		
Sparsity		$26,805		
Total	**0.0**	**$10,278,685**	**$0**	**$0**

- Increase of $9,922,491 in general funds for State Aid to General Education due to 2.5% inflation on the target teacher salary and an increase in enrollments.
- Increase of $329,389 in general funds for Technology in Schools for 3 technology engineers in the Bureau of Information and Telecommunications to support K-12 network security.
- Increase of $26,805 in general funds for sparsity payments due to 2.5% inflation and increased enrollment in sparse districts.

State Aid to Technical Institutes	FTE	General	Federal	Other
Technical Institutes Formula		$881,642		
Maintenance and Repair		$281,428		
Instructor Salary Enhancement		$75,750		
Bond Payments		($9,694)		
Total	**0.0**	**$1,229,126**	**$0**	**$0**

- Increase of $881,642 in general funds for the Technical Institutes formula due to an increased number of students and inflation of 2.5% on the per student allocation.
- Increase of $281,428 in general funds for year 2 of a 6-year plan to reach 2% of replacement value for maintenance and repair of state owned buildings at the Technical Institutes.
- Increase of $75,750 for 2.5% inflation of the instructor salary enhancement pool.
- Decrease of $9,694 in general funds to align funding with bond payment schedules.

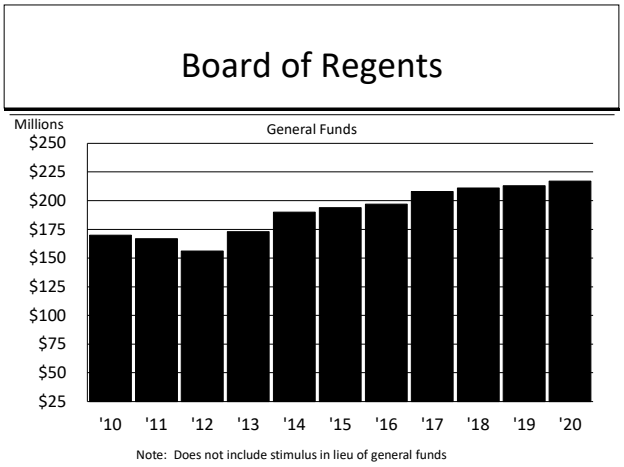


Education	FTE	General	Federal	Other
Dual Credit		$1,016,956		
National Career Readiness Certificate		$140,000		
Project AWARE	1.0		$1,748,826	
Birth to Three		($3,223)	$3,223	
Assessments		($35,000)		
Indian Education Reorganization	(1.0)	($143,779)		($26,000)
Total	**0.0**	**$974,954**	**$1,752,049**	**($26,000)**

- Increase of $1,016,956 in general funds for the Dual Credit program due to an increase in the number of credits taken and projected inflation in the cost per credit hour.
- Increase of $140,000 in general funds to support projected growth in the National Career Readiness Certificate program for high school students.
- Increase of 1.0 FTE and $1,748,826 in federal fund expenditure authority for Project AWARE. The department received a 5-year grant designed to promote awareness of youth mental health needs among school personnel and communities, and to improve connections to services for youth.
- Decrease of $3,223 in general funds and an increase of $3,223 in federal fund expenditure authority in the Birth to Three program due to the change in the Federal Medical Assistance Percentage (FMAP).
- Decrease of $35,000 in general funds due to proposed legislation eliminating the requirement for children receiving alternative instruction to take nationally standardized achievement tests.
- Decrease of 1.0 FTE, $143,779 in general funds, and $26,000 in other fund expenditure authority due to reorganizing the Office of Indian Education to the Department of Tribal Relations.

Board of Regents	FTE	General	Federal	Other
Maintenance and Repair		$3,746,133		
South Dakota Opportunity Scholarship		$41,839		
Critical Deferred Maintenance Lease Payment		($4,873)		
Utilities		($223,892)		
FTE/Expenditure Authority Adjustments	25.5		($33,470)	$4,380,500
Total	**25.5**	**$3,559,207**	**($33,470)**	**$4,380,500**

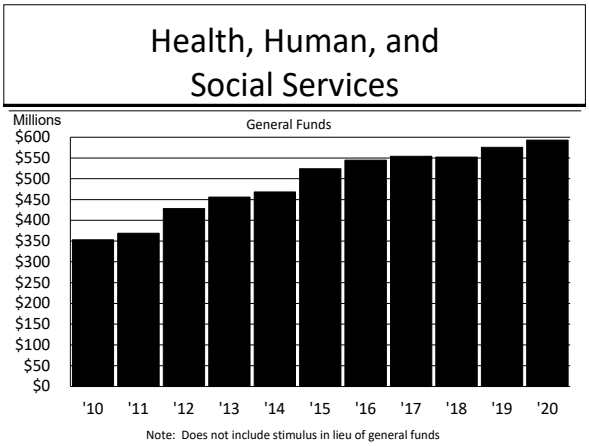
- Increase of $3,746,133 in general funds for maintenance and repair of academic buildings.
- Increase of $41,839 in general funds for students eligible for the South Dakota Opportunity Scholarship.
- Decrease of $4,873 in general funds for the lease payment adjustment for Critical Deferred Maintenance.
- Decrease of $223,892 in general funds for utility expenses.
- Increase of 25.5 FTE and $4,380,500 in other fund expenditure authority and a decrease of $33,470 in federal fund expenditure authority for anticipated grant expenses, tuition, and room and board projections.



Note: Does not include stimulus in lieu of general funds

Health, Human, and Social Services

- Includes Departments of Health, Human Services, and Social Services.
- $13.8M increase out of $54.0M total ongoing general fund increase.
- $589.6M out of $1.7B or 34.9% of total ongoing general funds.
- $1.6B out of $4.9B or 32.6% of total ongoing funds.



Note: Does not include stimulus in lieu of general funds

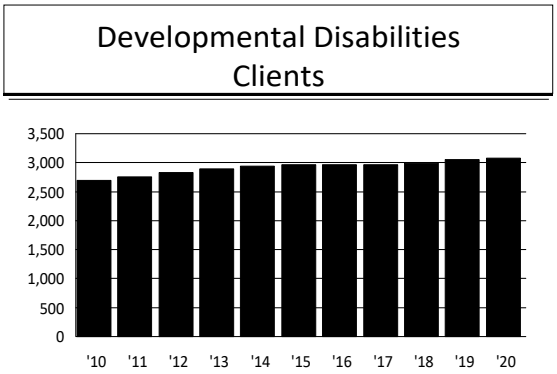
Health	FTE	General	Federal	Other
Rural Residency Track		$27,331	$46,669	
Opioid Crisis Grant			$2,448,900	
Informational Boards			$475,000	$212,256
Child and Family Services Authority			$107,710	($107,710)
Health Program Specialist	1.0		$65,183	
Correctional Healthcare	4.0			$834,993
Total	**5.0**	**$27,331**	**$3,143,462**	**$939,539**

- Increases of $27,331 in general funds and $46,669 in federal fund expenditure authority for the second year of the Rural Residency Program.
- Increase of $2,448,900 in federal fund expenditure authority for opioid crisis grants.
- Increases of $475,000 in federal fund expenditure authority and $212,256 in other fund expenditure authority in various boards throughout the department.
- Increase of $107,710 in federal fund expenditure authority and decrease of $107,710 in other fund expenditure authority due to more time spent doing federally funded programs.
- Increase of 1.0 FTE and $65,183 in federal fund expenditure authority to hire a Health Program Specialist to manage the department's opioid grant response.
- Increase of 4.0 FTE and $834,993 in other fund expenditure authority to provide healthcare to adult inmates within the Department of Corrections.

Human Services	FTE	General	Federal	Other
Discretionary Inflation		$4,120,760	$5,193,721	$136,522
Mandatory Inflation		$37,160		
Long Term Services and Supports		$2,213,204	$6,980,891	
Developmental Disabilities		$1,497,764	$2,017,289	
South Dakota Developmental Center	(6.0)	($81,886)	($110,296)	
Division of Rehabilitation Services		$44,848	$60,406	
Federal Medical Assistance Percentage		($3,367,742)	$3,498,465	($130,723)
Community Based Care Coordination Medicaid Savings Adjustments		$1,456,549	$5,998,305	
Total	**(6.0)**	**$5,920,657**	**$23,638,781**	**$5,799**

- Increases of $4,120,760 in general funds, $5,193,721 in federal fund expenditure authority, and $136,522 in other fund expenditure authority for discretionary provider inflation increases of 2.5%.
- Increase of $37,160 in general funds for mandatory inflation of 2.5% for certain individuals in Assisted Living.
- Increases of $2,213,204 in general funds and $6,980,891 in federal fund expenditure authority based on projected expenses in the Division of Long Term Services and Supports. A portion of this increase is due to savings from the Care Coordination agreements.
- Increases of $1,497,764 in general funds and $2,017,289 in federal fund expenditure authority in Developmental Disabilities for an increase in eligibles. A portion of this increase is due to savings from the Care Coordination agreements.

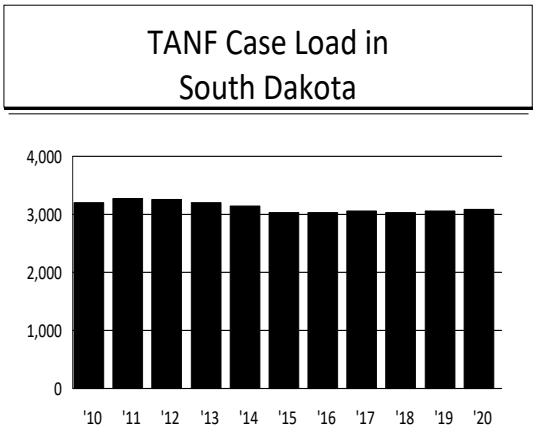
- Decreases of 6.0 FTE, $81,886 in general funds, and $110,296 in federal fund expenditure authority for changes in personal services due to the right sizing initiative, utilities, food service, and operating expenses at the South Dakota Developmental Center.
- Increases of $44,848 in general funds and $60,406 in other fund expenditure authority in Rehabilitation Services for increased utilization of the Assisted Daily Services Waiver participants.
- Decreases of $3,367,742 in general funds and $130,723 in other fund expenditure authority with an offsetting increase in federal fund expenditure authority for the change in FMAP.
- Increases of $1,456,549 in general funds and $5,998,305 in federal fund expenditure authority in the Divisions of Developmental Disabilities and Long Term Services and Supports provider rates due to savings from Care Coordination agreements.

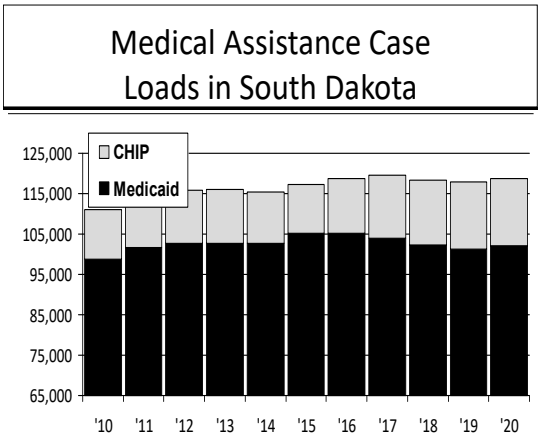


Social Services	FTE	General	Federal	Other
Discretionary Inflation		$6,010,945	$6,458,063	$15,384
Mandatory Inflation		$3,694,519	$4,648,555	
Methamphetamine Prevention and Treatment		$3,054,581		
Criminal Justice Initiative Treatment Services		$2,203,718		
Child Protection Adoptions, Guardianships and Placements		$1,773,192	$2,930,639	
Child Protection FTE	15.0	$647,212	$114,213	
Substance Use Disorder Services		$562,164	$131,341	
Mental Health Services		$351,370		
Suicide Prevention		$222,038	($701,000)	
Mental Health Courts		$277,000		
Child Support Fee		$68,810		
Care Coordination Savings		($3,992,741)	$3,992,741	
Health Care Solutions Coalition Initiatives		$547,050	$736,804	
Provider Rate Increases		$1,682,675	$1,747,922	
Human Services Center		($18,233)		
Juvenile Justice Reinvestment Initiative		($500,000)		
Federal Medical Assistance Percentage		($2,716,799)	$2,716,799	
Medicaid Eligibles, Utilization and Cost Changes		($6,051,685)	($6,599,864)	
Opioid Response Grant			$4,000,000	
Informational Budgets				$9,301
Total	**15.0**	**$7,815,816**	**$20,176,213**	**$24,685**

- Increases of $6,010,945 in general funds, $6,458,063 in federal fund expenditure authority, and $15,384 in other fund expenditure authority for discretionary provider inflation increases of 2.5%.
- Increases of $3,694,519 in general funds and $4,648,555 in federal fund expenditure authority for mandatory increases for Federally Qualified Health Centers, Rural Health Clinics, Prescription Drugs, Medicare Parts A, B, D and crossover co-pays, and Human Services Center prescription drugs.
- Increase of $3,054,581 in general funds for methamphetamine prevention and treatment services, including a school-based prevention program, substance use disorder treatments and supports, and a methamphetamine prevention campaign.
- Increase of $2,203,718 in general funds for an increase in the number of individuals receiving substance use disorder treatment services through the criminal justice initiative.
- Increases of $1,773,192 in general funds and $2,930,639 in federal fund expenditure authority for an additional 46 adoption and 39 guardianship subsidies, as well as increased paid placements in Child Protection Services.
- Increases of 15.0 FTE, $647,212 in general funds, and $114,213 in federal fund expenditure authority for 10 Family Service Specialists and 5 Social Service Aides in Child Protection Services.
- Increases of $562,164 in general funds and $131,341 in federal fund expenditure authority to support substance use disorder treatment services for pregnant women and women with dependent children.
- Increase of $351,370 in general funds for school based mental health coordinators.
- Increase of $222,038 in general funds and decrease of $701,000 in federal fund expenditure authority to continue suicide prevention efforts when federal funding is no longer available.
- Increase of $277,000 in general funds for the remaining one-half year of treatment services for the current Mental Health Court, as well as one-half year of treatment services for starting a new Mental Health Court.
- Increase of $68,810 in general funds to cover the child support federally mandated fee due to increased caseloads.
- Decrease of $3,992,741 in general funds with an offsetting increase in federal fund expenditure authority for savings from care coordination agreements.
- Increases of $547,050 in general funds and $736,804 in federal fund expenditure authority to fund the remaining portion of the recommendations of the Health Care Solutions Coalition.
- Increase of $1,682,675 in general funds and $1,747,922 in federal fund expenditure authority to increase provider rates who are under 100% of methodology.
- Decrease of $18,233 in general funds at the Human Services Center due to operational costs, food services, and utilities adjustments.
- Decrease of $500,000 in general funds due to anticipated utilization of juvenile justice reinvestment initiative treatment services.
- Decrease of $2,716,799 in general funds with an offsetting increase in federal fund expenditure authority for the change in FMAP.
- Decreases of $6,051,685 in general funds and $6,599,864 in federal fund expenditure authority due to changes in Medicaid eligibles, as well as costs and utilization.

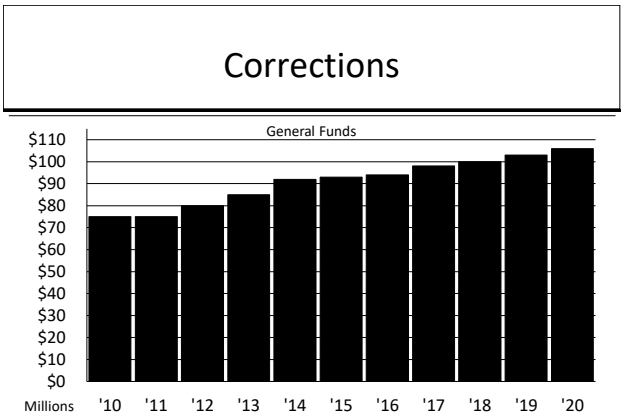
- Increase of $4,000,000 in federal fund expenditure authority for an increase in the Opioid Response Grant.
- Increases of $9,301 in other fund expenditure authority to align informational budgets with anticipated expenditures.





Corrections

- Includes the Department of Corrections.
- $2.8M increase out of $54.0M total ongoing general fund increase.
- $105.7M out of $1.7B or 6.3% of total ongoing general funds.
- $114.9M out of $4.9B or 2.4% of total ongoing funds.

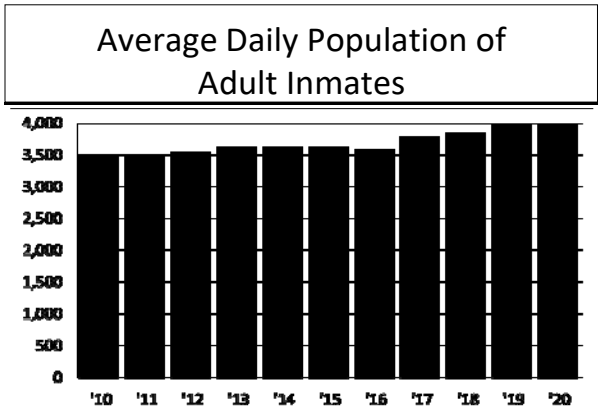


Note: Does not include stimulus in lieu of general funds

Corrections	FTE	General	Federal	Other
Correctional Healthcare		$894,474		
Security Staff	18.0	$789,897		
Adult Division Operating Expenses		$619,358	$640	
Community Transition Program Placements		$264,625		
Various Positions	3.5	$232,165	($130,344)	
Board of Pardons and Parole Per Diem		$54,000		

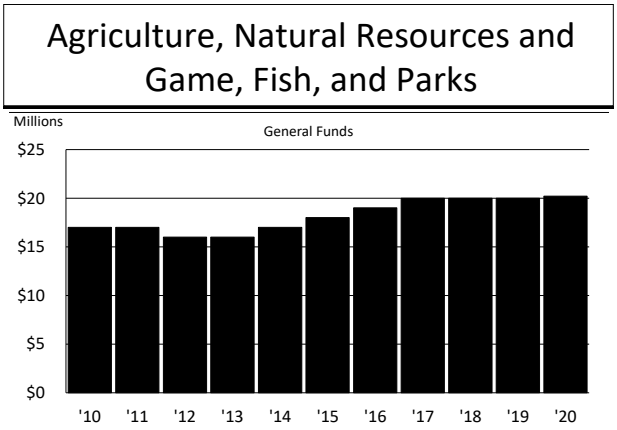
Juvenile Community Corrections		($100,195)	($170,055)	
Total	**21.5**	**$2,754,324**	**($299,759)**	**$0**

- Increase of $894,474 in general funds for Correctional Healthcare costs.
- Increase of 18.0 FTE and $789,897 in general funds to increase security staff at the State Penitentiary and Jameson Prison Annex.
- Increase of $619,358 in general funds and an increase of $640 in federal fund expenditure authority for utilities, food services, jail costs for parolees, GPS expansion, parole equipment and supplies, and operational expenses at the South Dakota Women's Prison.
- Increase of $264,625 in general funds for 16 parolees in the Community Transition Program to be housed in community placements.
- Increase of 3.5 FTE and $232,165 in general funds and decrease of $130,344 in federal fund expenditure authority for three Corrections Specialists, two Parole agents, and a reduction of a Juvenile Community Corrections secretary and Corrections Specialist.
- Increase of $54,000 in general funds to increase the per diem for the Board of Pardons and Parole from $75/day to $200/day.
- Decreases of $100,195 in general funds and $170,055 in federal fund expenditure authority due to changes in FMAP, reductions due to the overall decrease in the juvenile population, and provider inflation.



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

- Includes Departments of Agriculture, Environment and Natural Resources, and Game, Fish, and Parks.
- $215K decrease out of $54.0M total ongoing general fund increase.
- $20.2M out of $1.7B or 1.2% of total ongoing general funds.
- $169.8M out of $4.9B or 3.5% of total ongoing funds.



Agriculture	FTE	General	Federal	Other
Administrative Support	1.0	$77,439		
Wildland Fire		$39,384	$390,000	
Informational Budgets				$783,678
ADRDL Bond Payment				$2,577
Animal Damage Control		$225,000		
Ag Development/Value Added Finance Authority Reorganization	(6.0)	($563,119)		($460,981)
Total	**(5.0)**	**($221,296)**	**$390,000**	**$325,274**

- Increase of 1.0 FTE and $77,439 in general funds for an accounting manager position in the Office of the Secretary.
- Increases of $39,384 in general funds and $390,000 in federal fund expenditure authority for operating expenses and an increase in the 2018 Consolidated Payment Grant in the Division of Wildland Fire.
- Increase of $783,678 in other fund expenditure authority to align the informational budgets with anticipated expenditures.
- Increase of $2,577 in other fund expenditure authority for the annual bond payment for the Animal Disease Research Diagnostic Lab (ADRDL).
- Increase of $225,000 in general funds for the department's share in the animal damage control program.
- Decreases of 6.0 FTE, $563,119 in general funds, and $460,981 in other fund expenditure authority due to the reorganization of Ag Development and Value Added Finance Authority into the Governor's Office of Economic Development.

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

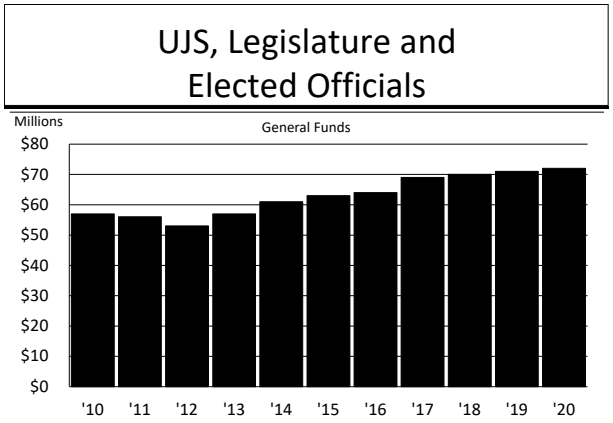
- No recommended changes to the FY20 budget.

Game, Fish, and Parks	FTE	General	Federal	Other
Bond Payments		$5,865		
Division of Parks & Recreation Capital Development			$561,500	$240,625
Division of Wildlife Operations			$353,730	($248,973)
Division of Parks & Recreation Operations	2.0		$257,938	$735,337
Snowmobile Trails Program				$14,000
Division of Wildlife Capital Development			($1,348,320)	($304,025)
Total	**2.0**	**$5,865**	**($175,152)**	**$436,964**

- Increase of $5,865 in general funds based on changes in bond payments.
- Increases of $561,500 in federal fund expenditure authority and $240,625 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 $353,730 in federal fund expenditure authority and decrease of $248,973 in other fund expenditure authority to reflect activity-based cost increases in the Division of Wildlife maintenance and operations budget.
- Increases of 2.0 FTE, $257,938 in federal fund expenditure authority, and $735,337 in other fund expenditure authority to reflect activity-based cost increases in the maintenance and operations budget of the state parks system. Also included is the personal services expenses for two conservation technician positions.
- Increase of $14,000 in other fund expenditure authority to align the budget with anticipated expenditures in the Snowmobile Trails Program.
- Decreases of $1,348,320 in federal fund expenditure authority and $304,025 in other fund expenditure authority to align the budget with anticipated costs from the capital development project list in the Division of Wildlife.

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.
- $880K increase out of $54.0M total ongoing general fund increase.
- $72.3M out of $1.7B or 4.3% of total ongoing general funds.
- $154.8M out of $4.9B or 3.2% of total ongoing funds.



Legislature	FTE	General	Federal	Other
Legislative Travel		$21,598		
Legislative Audit Operating Expenses		$17,850		
National Organization Membership Dues		$9,163		
Legislative Interim Member Salary Adjustment		$8,822		
Legislative Support Staff		$2,245		
Legislator Salary		($19,338)		
Total	**0.0**	**$40,340**	**$0**	**$0**

- Increase of $21,598 in general funds in the Legislative Research Council for an increase in the legislative per diem from $142 to $149 according to the General Services Administration, as well as a reduction in mileage expenses to align the budget with projected expenditures.
- Increase of $17,850 in general funds in the Department of Legislative Audit to reflect estimated expenditures in contractual services and supplies.
- Increase of $9,163 in general funds in the Legislative Research Council for national organization membership dues.
- Increase of $8,822 in general funds in the Legislative Research Council for salaries for members of an interim legislative committee or task force. The salary increased from $142/day to $149/day.
- Increase of $2,245 in general funds in the Legislative Research Council for legislative support staff. This includes an increase for two I.T. interns during legislative session, and a reduction to the legislative page travel budget to align it with projected expenditures.
- Decrease of $19,338 in general funds in the Legislative Research Council to align the budget with projected legislator salaries for FY2020. The legislator salary is set to equal one-fifth of South Dakota median household income.

Unified Judicial System	FTE	General	Federal	Other
DUI Court Funding Change		$308,682	($505,298)	
Circuit Court Judge	1.0	$158,299		
Miscellaneous Operating Expenses		$66,749		
Rural Attorney Recruitment Program				$150,000
Various Positions	2.8			
Total	**3.8**	**$533,730**	**($505,298)**	**$150,000**

- Increase of $308,682 in general funds and a decrease of $505,298 in federal fund expenditure authority due to a funding change of two DUI courts.
- Increase of 1.0 FTE and $158,299 in general funds for a second circuit court judge.
- Increase of $66,749 in general funds for provider inflation, travel for the circuit court judge position, and electronic monitoring devices.
- Increase of $150,000 in other fund expenditure authority for the rural attorney recruitment program.
- Increase of 2.8 FTE to convert various part-time positions to full-time and for a Mental Health Court Services Officer in Minnehaha County. UJS may fund these positions with existing resources.
- UJS may fund the full classification and compensation plan for their employees with existing budget.

Public Utilities Commission	FTE	General	Federal	Other
Budget Alignments			$11,274	($1,920)
Total	**0.0**	**$0**	**$11,274**	**($1,920)**

- Increase of $11,274 in federal fund expenditure authority and decrease of $1,920 in other fund expenditure authority to align the Public Utilities Commission budget with anticipated expenditures.

Attorney General	FTE	General	Federal	Other
Legal Services Division		$102,461		
24/7 Alcohol Monitoring System				$180,000
Meth Interdiction Agents	2.0	$203,421		
Total	**2.0**	**$305,882**	**$0**	**$180,000**

- Increase of $102,461 in general funds for law reference materials, Westlaw Research System, and office lease costs.
- Increase of $180,000 in other fund expenditure authority for the 24/7 alcohol monitoring system software license fee.
- Increase of 2.0 FTE and $203,421 in general funds for two DCI agents to specialist in methamphetamine interdiction.

Secretary of State	FTE	General	Federal	Other
No changes				
Total	**0.0**	**$0**	**$0**	**$0**

- No recommended changes to the FY20 budget.

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

- No recommended changes to the FY20 budget.

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

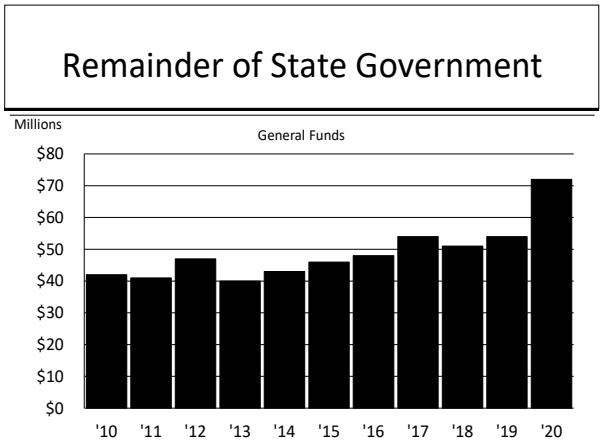
- No recommended changes to the FY20 budget.

State Treasurer	FTE	General	Federal	Other
Investment of State Funds	1.0			$463,093
Performance-Based Compensation				$26,672
Total	**1.0**	**$0**	**$0**	**$489,765**

- Increase 1.0 FTE and $463,093 in other fund expenditure authority for a staff attorney position, promotional increases, contractual services, and office supplies changes at the South Dakota Investment Council.
- Increase of $26,672 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.

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.
- $20.8M increase out of $54.0M total ongoing general fund increase.
- $75.2M out of $1.7B or 4.5% of total ongoing general funds.
- $1.2B out of $4.9B or 25.0% of total ongoing funds.



Executive Management	FTE	General	Federal	Other
Employee Compensation and Bureau Billings Pools		$18,733,783	$9,130,635	$22,903,047
Statewide Maintenance and Repair		$901,209		
Ag Development/Value Added Finance Authority Reorganization	6.0	$563,119		$460,981
Rural Broadband				$5,000,000

K-12 Security Technology Engineers	3.0			$329,389
SDPB Media Specialists	2.0			$200,000
Housing Opportunity Program				$100,000
Ellsworth Development Authority				$11,621
Revolving Economic Development and Initiative Grants Program				($322,776)
Science and Technology Authority	(0.3)			($1,299,433)
Total	**10.7**	**$20,198,111**	**$9,130,635**	**$27,382,829**

- Increases of $18,733,783 in general funds, $9,130,635 in federal fund expenditure authority, and $22,903,047 in other fund expenditure authority to provide a pool of funds to be distributed to state agencies for salary policy, health insurance, and bureau billings.
- Increase of $901,209 in general funds for statewide maintenance and repair to move toward the goal of 2% of the replacement value of state buildings.
- Increases of 6.0 FTE, $563,119 in general funds, and $460,981 in other fund expenditure authority due to the reorganization of Ag Development and Value-Added Finance Authority from the Department of Agriculture to the Governor's Office of Economic Development.
- Increase of $5,000,000 in other fund expenditure authority to improve broadband services throughout the state.
- Increase of 3.0 FTE and $329,389 in other fund expenditure authority for the Bureau of Information and Telecommunications to hire three Security Technology Engineers that will support K-12 schools.
- Increase of 2.0 FTE and $200,000 in other fund expenditure authority for the Bureau of Information and Telecommunications to hire two Media Specialists that will produce and create local content for multiplatform distribution.
- Increase of $100,000 in other fund expenditure authority to align the Housing Opportunity Program budget with anticipated revenues.
- Increase of $11,621 in other fund expenditure authority in the South Dakota Ellsworth Development Authority to align the budget with anticipated expenditures.
- Decrease of $322,776 in other fund expenditure authority to align the Revolving Economic Development and Initiative Grants budget with anticipated expenditures.
- Decrease of 0.3 FTE and $1,299,433 in other fund expenditure authority in the South Dakota Science and Technology Authority to align the budget with anticipated expenditures.

Military	FTE	General	Federal	Other
Civil Air Patrol		$8,119		
Utilities		($1,470)	($4,122)	
Total		**$6,649**	**($4,122)**	**$0**

- Increase of $8,119 in general funds in Civil Air Patrol to keep up with rising costs of hangar and office rents and SPOT and Spidertrack fees.
- Decreases of $1,470 in general funds and $4,122 in federal fund expenditure authority for utilities per EnergyCAP.

Veterans' Affairs	FTE	General	Federal	Other
Utilities				$48,304
Food Inflation				$34,180
Medical Supplies Inflation				$4,769
FMAP		($61,003)	$61,003	
Veterans Service Officers	2.0	$128,580		
State Veterans' Home				$100,000
Total	**2.0**	**$67,577**	**$61,003**	**$187,253**

- Increase of $48,304 in other fund expenditure authority for utilities per EnergyCAP.
- Increase of $34,180 in other fund expenditure authority for food inflation of 0.8%.
- Increase of $4,769 in other fund expenditure authority for medical supplies inflation of 2.4%.
- Decrease of $61,003 in general funds and an increase of $61,003 in federal fund expenditure authority for FMAP adjustment.
- Increase of 2.0 FTE and $128,580 in general funds for the addition of two Veteran Service Officers.
- Increase of $100,000 in other fund expenditure authority at the State Veterans' Home for workforce development and quality of life programs.

Revenue	FTE	General	Federal	Other
Sales and Use Tax Auditors	3.0			$195,083
Revenue Agents	2.0			$107,086
Total	**5.0**	**$0**	**$0**	**$302,169**

- Increase of 3.0 FTE and $195,083 in other fund expenditure authority for three additional auditors that will focus on sales and use tax audits on out-of-state businesses.
- Increase of 2.0 FTE and $107,086 in other fund expenditure authority for two additional revenue agents that will work on compliance for remote sellers.

Tourism	FTE	General	Federal	Other
Tourism Promotion Tax				$416,456
Grant Specialist	1.0		$58,890	
Operating Expenses			($58,890)	
Total	**1.0**	**$0**	**$0**	**$416,456**

- Increase of $416,456 in other fund expenditure authority to align the budget with anticipated Tourism Promotion Tax revenues.
- Increase of 1.0 FTE and $58,890 in federal fund expenditure authority for a grant specialist to oversee grant management and monitoring.
- Decrease of $58,890 in federal fund expenditure authority as the available federal funds would be used for personal services rather than operating expenses.

Tribal Relations	FTE	General	Federal	Other
Indian Education Reorganization	1.0	$143,779		$26,000
Total	**1.0**	**$143,779**	**$0**	**$26,000**

- Increases of 1.0 FTE, $143,779 in general funds, and $26,000 in other fund expenditure authority due to reorganizing the Office of Indian Education from the Department of Education.

Transportation	FTE	General	Federal	Other
Infrastructure				$3,300,000
Utilities				($2,398)
Total	**0.0**	**$0**	**$0**	**$3,297,602**

- Increase of $3,300,000 in other fund expenditure authority to continue with the repair and replacement of infrastructure.
- Decrease of $2,398 in other fund expenditure authority for utilities per EnergyCAP.

Labor and Regulation	FTE	General	Federal	Other
Trust Examiner	1.0			$135,221
Informational Budgets	1.3			$59,020
Unemployment Insurance	(2.0)		($87,072)	
Community Support Services Grants		$215,000		
Total	**0.3**	**$215,000**	**($87,072)**	**$194,241**

- Increase of 1.0 FTE and $135,221 in other fund expenditure authority for an additional Trust Examiner to keep up with the continued growth in trust assets.
- Increase of 1.3 FTE and $59,020 in other fund expenditure authority for various changes throughout the department's boards and commissions.
- Decrease of 2.0 FTE and $87,072 in federal fund expenditure authority for the reduction of two vacant positions within Unemployment Insurance.
- Increase of $215,000 in general funds to provide family education programs.

Retirement	FTE	General	Federal	Other
Contractual Services				$140,000
Total	**0.0**	**$0**	**$0**	**$140,000**

- Increase of $140,000 in other fund expenditure authority for various contractual services.

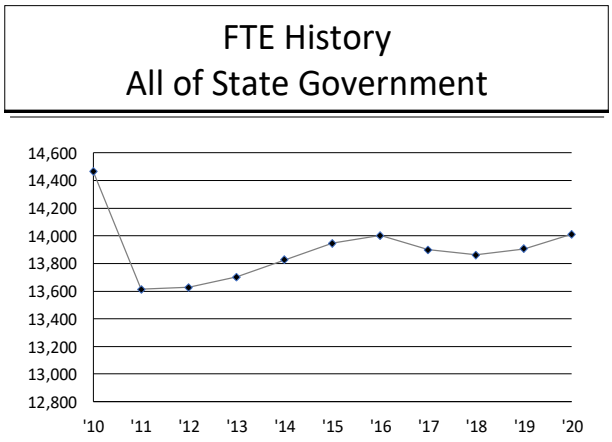
Public Safety	FTE	General	Federal	Other
State Radio Contract		$130,861		
Provider Inflation		$13,019		
Driver License Renewal Cards		($15,000)		
Motor Carrier Grant			$480,000	
Highway Patrol Troopers	4.0			$429,800
Administration			($30,000)	$30,000
Boiler Inspectors	2.0			
Total	**6.0**	**$128,880**	**$450,000**	**$459,800**

- Increase of $130,861 in general funds for an increase in the Pennington County State Radio contract.

- Increase of $13,019 in general funds for a provider inflation increase of 2.5%.
- Decrease of $15,000 in general funds for the driver license renewal cards.
- Increase of $480,000 in federal fund expenditure authority due to an increase in the federal Motor Carrier grant.
- Increases of 4.0 FTE and $429,800 in other fund expenditure authority for highway patrol troopers to focus on methamphetamine enforcement.
- Decrease of $30,000 in federal fund expenditure authority and increase of $30,000 in other fund expenditure authority to cover operating expenses in the Administration Division.
- Increase of 2.0 FTE for boiler inspectors that are classified as employees, rather than contractual services.

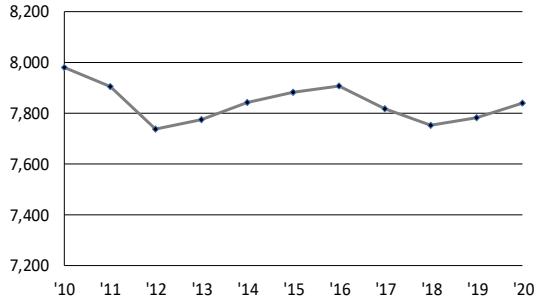
Full-Time Equivalent Employee Change

- The total appropriated FTE across all of state government decreased from 14,465.6 in FY2010 to a recommended level of 14,012.7 for FY2020.
- This is a decrease of 452.9, or 3.1%, over the decade. The recommended change in FTE for FY2020 is an increase of 90.8 across state government.

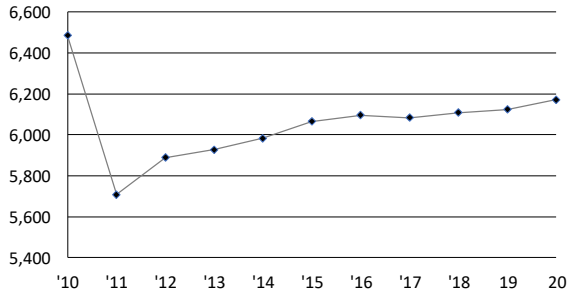


- For offices outside the control of the Governor, total appropriated FTE changed from 6,485.2 in FY2010 to a recommended level of 6,171.6 for FY2020. This is a net decrease of 313.6, or 4.9%, over the decade.
- The recommended changes for these offices in the FY2020 budget are an increase of 32.3 FTE.
- For agencies under direct control of the Governor, total appropriated FTE changed from 7,980.4 in FY2010 to a recommended level of 7,841.1 for FY2020. This is a net decrease of 139.3, or 1.7%, over the decade.
- The recommended changes for these agencies in the FY2020 budget are an increase of 58.5 FTE.

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 Public Safety. The budget reorganization moved the Division of Victims Services from the Department of Social Services to the Department of Public Safety.

Department of Public Safety: A reorganization occurred between the Department of Social Services and the Department of Public Safety. The budget reorganization moved the Division of Victims Services from the Department of Social Services to the Department of Public Safety.

Department of Agriculture: A reorganization is recommended between the Department of Agriculture and the Governor's Office of Economic Development. The budget reorganization will move Agriculture Development from the Department of Agriculture to the Governor's Office of Economic Development.

Governor's Office of Economic Development: A reorganization is recommended between the Department of Agriculture and the Governor's Office of Economic Development. The budget reorganization will move Agriculture Development from the Department of Agriculture to the Governor's Office of Economic Development.

Department of Education: A reorganization is recommended between the Department of Education and the Department of Tribal Relations. The budget reorganization will move the Office of Indian Education from the Department of Education to the Department of Tribal Relations.

Department of Tribal Relations: A reorganization is recommended between the Department of Education and the Department of Tribal Relations. The budget reorganization will move the Office of Indian Education from the Department of Education to the Department of Tribal Relations.

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 8,916,148	$ 9,128,645	$ 12,312,276	$ 12,312,276	$ 12,875,395	$ 563,119
Federal Funds	7,556,151	7,848,343	11,512,413	11,512,413	11,512,413	0
Other Funds	41,260,669	32,356,985	56,587,370	54,452,783	60,537,763	3,950,393
Total	$ 57,732,968	$ 49,333,973	$ 80,412,059	$ 78,277,472	$ 84,925,571	$ 4,513,512
EXPENDITURE DETAIL:						
Personal Services	$ 9,263,755	$ 8,894,954	$ 10,340,570	$ 10,159,892	$ 10,737,901	$ 397,331
Operating Expenses	48,469,213	40,439,019	70,071,489	68,117,580	74,187,670	4,116,181
Total	$ 57,732,968	$ 49,333,973	$ 80,412,059	$ 78,277,472	$ 84,925,571	$ 4,513,512
Staffing Level FTE:	112.5	107.3	129.9	129.6	135.6	5.7

EXECUTIVE MANAGEMENT

0101 Office of the Governor

Mission:

To provide supportive services and staff assistance to the Governor.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 2,285,527	$ 2,292,128	$ 2,394,457	$ 2,394,457	$ 2,394,457	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	$ 2,285,527	$ 2,292,128	$ 2,394,457	$ 2,394,457	$ 2,394,457	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 1,843,212	$ 1,749,206	$ 1,938,848	$ 1,938,848	$ 1,938,848	$ 0
Operating Expenses	442,315	542,922	455,609	455,609	455,609	0
Total	$ 2,285,527	$ 2,292,128	$ 2,394,457	$ 2,394,457	$ 2,394,457	$ 0
Staffing Level FTE:	19.4	17.9	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 48,292	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	$ 48,292	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	48,292	75,000	75,000	75,000	75,000	0
Total	$ 48,292	$ 75,000	$ 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:

The GOED works to expand primary job opportunities for all South Dakotans. We strive to retain and expand exisiting businesses, foster new businesses, facilitate business succession and recruit out-of-state businesses.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 2,421,515	$ 2,664,990	$ 6,807,011	$ 6,807,011	$ 7,370,130	$ 563,119
Federal Funds	5,760,939	5,808,507	9,486,570	9,486,570	9,486,570	0
Other Funds	16,388,697	17,524,441	34,720,367	34,720,367	40,181,348	5,460,981
Total	$ 24,571,150	$ 25,997,938	$ 51,013,948	$ 51,013,948	$ 57,038,048	$ 6,024,100
EXPENDITURE DETAIL:						
Personal Services	$ 2,220,082	$ 2,332,470	$ 3,209,302	$ 3,209,302	$ 3,787,311	$ 578,009
Operating Expenses	22,351,069	23,665,468	47,804,646	47,804,646	53,250,737	5,446,091
Total	$ 24,571,150	$ 25,997,938	$ 51,013,948	$ 51,013,948	$ 57,038,048	$ 6,024,100
Staffing Level FTE:	28.1	30.4	42.6	42.6	48.6	6.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Business Dev. & Property Base Expansion				
Maintain 200 out of state active prospects	89	60	100	200
Conduct 250 R&E visits with SD companies	202	331	250	250
Complete 35 proposals for relocate/expansion	54	68	35	35
Make 15 Proof of Concept awards	17	16	15	15
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	5	15	20
Community Support and Education				
Conduct 100 community site visits	53	228	100	100
Goal of 8 targeted high-impact CDBG projects	n/a	14	8	8
In-state CEcD and EDFP classes hosted	n/a	0	1	1
Professional Development Modules offered	4	9	9	9

EXECUTIVE MANAGEMENT

01052 Office of Research Commerce

Mission:

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

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 4,126,410	$ 4,060,993	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	$ 4,126,410	$ 4,060,993	$ 0	$ 0	$ 0	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 186,982	$ 121,369	$ 0	$ 0	$ 0	$ 0
Operating Expenses	3,939,428	3,939,625	0	0	0	0
Total	$ 4,126,410	$ 4,060,993	$ 0	$ 0	$ 0	$ 0
Staffing Level FTE:	2.0	1.3	0.0	0.0	0.0	0.0

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	1,795,212	2,039,836	2,025,843	2,025,843	2,025,843	0
Other Funds	8,381,483	8,299,071	10,517,627	10,517,627	10,517,627	0
Total	$ 10,176,695	$ 10,338,907	$ 12,543,470	$ 12,543,470	$ 12,543,470	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 4,773,094	$ 4,525,675	$ 4,984,640	$ 4,984,640	$ 4,984,640	$ 0
Operating Expenses	5,403,601	5,813,232	7,558,830	7,558,830	7,558,830	0
Total	$ 10,176,695	$ 10,338,907	$ 12,543,470	$ 12,543,470	$ 12,543,470	$ 0
Staffing Level FTE:	62.0	57.2	65.0	65.0	65.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
First-time Homebuyer Program Loans Financed	1,954	2,199	2,500	2,500
(Bond Financing or Secondary Market)	$265,974,431	$308,771,729	$315,000,000	$320,000,000
Down Payment Assistance Loans Financed	1,206	1,421	1,550	1,600
Mortgage Credit Certificates Issued	702	668	750	750
Repeat Homebuyer Program	319	286	400	500
(Loans Sold to Secondary Market)	$50,429,791	$47,427,969	$55,000,000	$60,000,000
Home Improvement Loans Financed	30	40	45	50
HUD Traditional Contract Administration				
Units Allocated by HUD	1,449	1,201	792	792
Section 8 Asst. Pymts. (Federal Subsidy)	$6,780,771	$6,179,467	$6,100,000	$4,396,000
HUD Performance Based Contract Administration				
Units Allocated by HUD	3,550	3,500	3,400	3,400
Section 8 Asst Pymts (Federal Subsidy)	$17,942,313	$18,399,613	$18,400,000	$16,620,000
Low Income Housing Tax Credits Allocated	$2,710,000	$2,722,129	$3,863,000	$3,930,000
Community Housing Development Program				
New Loans (SDHDA Subsidy)	$1,600,000	$0	$4,000,000	$3,000,000
SDHDA/RD Cooperative Rental Program:				
Units Allocated	18	18	0	0
(SDHDA Subsidy)	$67,914	$22,481	$0	$0
HOME Program: Funds Disbursed(Fed Grant)	$4,997,783	$5,730,259	$4,000,000	$5,000,000
Emergency Shelter Grant Program--Federal Grant	$617,376	$589,949	$500,000	$500,000
Services to Aging Residents (STAR)--Tenants	482	0	0	0
FLEX Program				
Flex Lending Program - Loan Guarantee	0	0	0	0
Day Cares Granted	1	0	0	0
Governor's Houses Delivered	113	82	110	110
HUD Housing Counseling Grant Program				
Clients Served	1,883	1,716	1,716	1,716
Homeowner Education Resource Organization				
Clients Served	2,470	3,113	3,113	3,113
National Foreclosure Mitigation Counseling				
Clients Served	248	0	0	0
Other Federal Programs Compliance				
Units Allocated	7,028	7,230	7,230	7,230
Neighborhood Stabilization Program				
Funds Disbursed (Federal Grant)	$376,405	$235,683	$250,000	$450,000

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Housing Enhancement Loan Program				
Funds Disbursed (SDHDA Subsidy)	$882,000	$505,261	$950,000	$950,000
Supportive Housing for Persons with Disabilities				
Units Allocated	25	44	70	100
Housing Needs Study				
Studies Completed	6	5	5	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, miltidisciplinary 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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,944,850	2,515,220	3,791,732	492,299	2,492,299	(1,299,433)
Total	$ 5,944,850	$ 2,515,220	$ 3,791,732	$ 492,299	$ 2,492,299	($ 1,299,433)
EXPENDITURE DETAIL:						
Personal Services	$ 218,420	$ 144,269	$ 185,535	$ 4,857	$ 4,857	($ 180,678)
Operating Expenses	5,726,430	2,370,951	3,606,197	487,442	2,487,442	(1,118,755)
Total	$ 5,944,850	$ 2,515,220	$ 3,791,732	$ 492,299	$ 2,492,299	($ 1,299,433)
Staffing Level FTE:	0.3	0.3	0.3	0.0	0.0	(0.3)

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	652,743	677,496	698,260	709,881	709,881	11,621
Total	$ 652,743	$ 677,496	$ 698,260	$ 709,881	$ 709,881	$ 11,621
EXPENDITURE DETAIL:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	652,743	677,496	698,260	709,881	709,881	11,621
Total	$ 652,743	$ 677,496	$ 698,260	$ 709,881	$ 709,881	$ 11,621
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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	96,345	2,074,384	1,977,609	1,751,608	(322,776)
Total	$ 0	$ 96,345	$ 2,074,384	$ 1,977,609	$ 1,751,608	($ 322,776)
EXPENDITURE DETAIL:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	0	96,345	2,074,384	1,977,609	1,751,608	(322,776)
Total	$ 0	$ 96,345	$ 2,074,384	$ 1,977,609	$ 1,751,608	($ 322,776)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Building South Dakota Fund	568,174	86,054		
Investment Council Interest	17,297	22,479	23,569	22,000
Total	585,471	108,533	23,569	22,000
PERFORMANCE INDICATORS				
Building SD/REDI - SD Jobs				
Grants Awarded	$129,801	$154,102	$250,000	$250,000
Projected FTE's Created	22	292	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 1,470,000	$ 1,470,000	$ 1,470,000	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,161,682	971,484	1,470,000	2,620,000	1,470,000	0
Total	$ 2,161,682	$ 971,484	$ 2,940,000	$ 4,090,000	$ 2,940,000	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	2,161,682	971,484	2,940,000	4,090,000	2,940,000	0
Total	$ 2,161,682	$ 971,484	$ 2,940,000	$ 4,090,000	$ 2,940,000	$ 0
Staffing Level FTE:	0.2	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Building South Dakota Fund	2,840,869	430,271		
Investment Council Interest	73,102	85,140	76,986	75,000
Total	2,913,971	515,411	76,986	75,000
PERFORMANCE INDICATORS				
Building SD/Local Infrastructure Improvement				
Grants Awarded	$2,551,850	$1,659,000	$2,000,000	$1,500,000
Projected FTE's Created	527	472	300	300

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,492,628	613,242	375,000	375,000	375,000	0
Total	$ 1,492,628	$ 613,242	$ 375,000	$ 375,000	$ 375,000	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	1,492,628	613,242	375,000	375,000	375,000	0
Total	$ 1,492,628	$ 613,242	$ 375,000	$ 375,000	$ 375,000	$ 0
Staffing Level FTE:	0.2	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Building South Dakota Fund	1,704,522	86,054		
Investment Council Interest	24,809	23,590	14,739	10,000
Total	1,729,331	109,644	14,739	10,000
PERFORMANCE INDICATORS				
Building SD/Economic Development Partnership Grants Awarded	$1,047,747	$9,393	$10,000	$10,000

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 1,040,000	$ 1,040,000	$ 1,040,000	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	6,238,586	1,659,686	2,940,000	3,040,000	3,040,000	100,000
Total	$ 6,238,586	$ 1,659,686	$ 3,980,000	$ 4,080,000	$ 4,080,000	$ 100,000
EXPENDITURE DETAIL:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	6,238,586	1,659,686	3,980,000	4,080,000	4,080,000	100,000
Total	$ 6,238,586	$ 1,659,686	$ 3,980,000	$ 4,080,000	$ 4,080,000	$ 100,000
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Housing Opportunity Fund Revenues	2,908,142	647,614	3,016,568	3,040,000
Total	2,908,142	647,614	3,016,568	3,040,000
PERFORMANCE INDICATORS				
Building SD/Housing Opportunity Fund Funds Disbursed(State Subsidy/Other Funds)	$6,238,586	$1,659,686	$3,016,568	$3,040,000

EXECUTIVE MANAGEMENT

010575 Workforce Education

Mission:

The Workforce Education Grants provide school districts and private, nonprofit entities in South Dakota the opportunity to make transformative change in CTE programs. High quality CTE programs give students the knowledge, skills, and experiences to be well prepared for postsecondary education and the workforce. These grants increase student assess to modern, high quality CTE programs in the state.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 490,000	$ 490,000	$ 490,000	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	$ 0	$ 0	$ 490,000	$ 490,000	$ 490,000	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	0	0	490,000	490,000	490,000	0
Total	$ 0	$ 0	$ 490,000	$ 490,000	$ 490,000	$ 0
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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 34,405	$ 35,534	$ 35,808	$ 35,808	$ 35,808	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	$ 34,405	$ 35,534	$ 35,808	$ 35,808	$ 35,808	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 21,966	$ 21,966	$ 22,245	$ 22,245	$ 22,245	$ 0
Operating Expenses	12,439	13,568	13,563	13,563	13,563	0
Total	$ 34,405	$ 35,534	$ 35,808	$ 35,808	$ 35,808	$ 0
Staffing Level FTE:	0.3	0.3	0.5	0.5	0.5	0.0

EXECUTIVE MANAGEMENT

011 Bureau of Finance and Management

Mission:

The mission of the Bureau of Finance and Management (BFM) includes advising the Governor on overall fiscal policy; completing and presenting the annual fiscal plan; promoting the efficient and effective management of the state of South Dakota; preparing the state's annual financial report; implementing a statewide system of internal control; managing internal service rates; and, managing the central accounting and payroll systems for the state.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 4,906,507	$ 919,482	$ 970,701	$ 970,701	$ 19,704,484	$ 18,733,783
Federal Funds	0	0	0	0	9,130,635	9,130,635
Other Funds	6,256,880	7,527,322	8,793,265	8,793,265	31,696,312	22,903,047
Total	$ 11,163,387	$ 8,446,804	$ 9,763,966	$ 9,763,966	$ 60,531,431	$ 50,767,465
EXPENDITURE DETAIL:						
Personal Services	$ 3,564,384	$ 3,603,112	$ 3,706,283	$ 3,706,283	$ 49,314,969	$ 45,608,686
Operating Expenses	7,599,002	4,843,692	6,057,683	6,057,683	11,216,462	5,158,779
Total	$ 11,163,387	$ 8,446,804	$ 9,763,966	$ 9,763,966	$ 60,531,431	$ 50,767,465
Staffing Level FTE:	37.6	38.2	42.0	42.0	42.0	0.0

EXECUTIVE MANAGEMENT

0111 Bureau of Finance and Management

Mission:

The mission of the Bureau of Finance and Management (BFM) includes advising the Governor on overall fiscal policy; completing and presenting the annual fiscal plan; promoting the efficient and effective management of the state of South Dakota; preparing the state's annual financial report; implementing a statewide system of internal control; managing internal service rates; and, managing the central accounting and payroll systems for the state.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 906,507	$ 919,482	$ 970,701	$ 970,701	$ 970,701	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,860,170	6,021,964	5,393,908	5,393,908	5,393,908	0
Total	$ 5,766,677	$ 6,941,446	$ 6,364,609	$ 6,364,609	$ 6,364,609	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 2,896,762	$ 2,895,071	$ 3,228,328	$ 3,228,328	$ 3,228,328	$ 0
Operating Expenses	2,869,915	4,046,375	3,136,281	3,136,281	3,136,281	0
Total	$ 5,766,677	$ 6,941,446	$ 6,364,609	$ 6,364,609	$ 6,364,609	$ 0
Staffing Level FTE:	32.6	33.2	36.0	36.0	36.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Budget Book Sales deposited in Gen. Fund	68	43	50	50
Total	68	43	50	50
PERFORMANCE INDICATORS				
Expense Vouchers Processed > $500	7,993	8,080	8,100	8,100
Receipts Processed (CRT's)	360	349	350	350
Accrual Financial Statements	24	24	24	24
Journal Vouchers Submitted	915	891	900	900
Complete Governor's Budget Document	Annual	Annual	Annual	Annual
Finalize State Operating Budget	Annual	Annual	Annual	Annual
Rule and Regulation Fiscal Notes	71	83	80	80
Transfer Requests	39	30	35	35
Contract Carryover Requests	272	318	300	300
Interim Appropriation Meetings	3	5	5	5

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 4,000,000	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	$ 4,000,000	$ 0	$ 0	$ 0	$ 0	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	4,000,000	0	0	0	0	0
Total	$ 4,000,000	$ 0	$ 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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	573,257	601,689	564,577	564,577	564,577	0
Total	$ 573,257	$ 601,689	$ 564,577	$ 564,577	$ 564,577	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 156,296	$ 161,656	$ 2,530	$ 2,530	$ 2,530	$ 0
Operating Expenses	416,961	440,033	562,047	562,047	562,047	0
Total	$ 573,257	$ 601,689	$ 564,577	$ 564,577	$ 564,577	$ 0
Staffing Level FTE:	1.3	1.3	0.0	0.0	0.0	0.0

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	726,329	783,191	695,175	695,175	695,175	0
Total	$ 726,329	$ 783,191	$ 695,175	$ 695,175	$ 695,175	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 511,326	$ 546,385	$ 475,425	$ 475,425	$ 475,425	$ 0
Operating Expenses	215,003	236,806	219,750	219,750	219,750	0
Total	$ 726,329	$ 783,191	$ 695,175	$ 695,175	$ 695,175	$ 0
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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 18,733,783	$ 18,733,783
Federal Funds	0	0	0	0	9,130,635	9,130,635
Other Funds	0	0	0	0	22,903,047	22,903,047
Total	$ 0	$ 0	$ 0	$ 0	$ 50,767,465	$ 50,767,465
EXPENDITURE DETAIL:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 45,608,686	$ 45,608,686
Operating Expenses	0	0	0	0	5,158,779	5,158,779
Total	$ 0	$ 0	$ 0	$ 0	$ 50,767,465	$ 50,767,465
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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	97,124	120,478	139,605	139,605	139,605	0
Total	$ 97,124	$ 120,478	$ 139,605	$ 139,605	$ 139,605	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	97,124	120,478	139,605	139,605	139,605	0
Total	$ 97,124	$ 120,478	$ 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 quality central services necessary for the operation of state government at the most economical price. Central services include maintenance of the Capitol Complex buildings and grounds; maintenance of state owned buildings under the purview of the bureau of administration; procurement; engineering; risk management; records management; fleet and travel; central mail; central duplicating; state and federal property management; leased space; debt collection; and administrative hearings.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 15,661,641	$ 16,129,642	$ 16,273,682	$ 19,941,508	$ 17,174,891	$ 901,209
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	34,796,503	34,619,303	40,579,001	40,579,001	40,579,001	0
Total	$ 50,958,144	$ 51,248,945	$ 57,352,683	$ 61,020,509	$ 58,253,892	$ 901,209
EXPENDITURE DETAIL:						
Personal Services	$ 8,620,550	$ 9,194,953	$ 9,865,046	$ 9,865,046	$ 9,865,046	$ 0
Operating Expenses	42,337,595	42,053,991	47,487,637	51,155,463	48,388,846	901,209
Total	$ 50,958,144	$ 51,248,945	$ 57,352,683	$ 61,020,509	$ 58,253,892	$ 901,209
Staffing Level FTE:	155.3	156.9	165.0	165.0	165.0	0.0

EXECUTIVE MANAGEMENT

0121 Administrative Services

Mission:

To provide the administrative oversight for all central services programs and ensure quality service at the most economical price.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 508	$ 683	$ 683	$ 683	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	430,572	329,175	514,154	514,154	514,154	0
Total	$ 430,572	$ 329,683	$ 514,837	$ 514,837	$ 514,837	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 380,615	$ 264,421	$ 400,743	$ 400,743	$ 400,743	$ 0
Operating Expenses	49,957	65,262	114,094	114,094	114,094	0
Total	$ 430,572	$ 329,683	$ 514,837	$ 514,837	$ 514,837	$ 0
Staffing Level FTE:	3.6	2.9	3.5	3.5	3.5	0.0

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 289,449	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	$ 289,449	$ 0	$ 0	$ 0	$ 0	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	289,449	0	0	0	0	0
Total	$ 289,449	$ 0	$ 0	$ 0	$ 0	$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0123 Central Services

Mission:

To provide quality procurement, buildings and grounds, mail, fleet and travel, state and federal surplus property, records management and duplicating services for state and local governments at the most economical price.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 394,407	$ 398,865	$ 405,406	$ 405,406	$ 405,406	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	21,755,610	22,393,984	26,408,560	26,408,560	26,408,560	0
Total	$ 22,150,017	$ 22,792,850	$ 26,813,966	$ 26,813,966	$ 26,813,966	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 6,574,628	$ 6,675,285	$ 7,378,358	$ 7,378,358	$ 7,378,358	$ 0
Operating Expenses	15,575,389	16,117,565	19,435,608	19,435,608	19,435,608	0
Total	$ 22,150,017	$ 22,792,850	$ 26,813,966	$ 26,813,966	$ 26,813,966	$ 0
Staffing Level FTE:	130.8	131.5	135.5	135.5	135.5	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Surplus Property Sales	3,737,079	3,243,328	3,075,000	3,300,000
Postage	3,583,675	3,355,736	3,587,000	3,533,000
Federal Surplus Sales	3,540,512	2,902,082	3,000,000	3,000,000
Total	10,861,266	9,501,146	9,662,000	9,833,000
PERFORMANCE INDICATORS				
Annual Contracts	135	115	110	110
Pieces of Mail Handled/Year	7,448,095	7,254,250	7,250,000	7,250,000
Federal Surplus Clients	379	385	400	400
Fleet Vehicles	3,856	3,808	3,850	3,880
Total Miles Driven	38,898,000	37,677,337	38,400,000	38,600,000
Leases/Total Sq. Ft.	189/776,481	193/800,000	200/850,000	200/850,000
Maintenance Work Orders	7,445	7,504	7,600	7,700
Retrieval/Refile	2,507	1,387	1,929	1,929
Rolls of Film Stored	84,025	83,552	83,464	83,828
Printing Impressions	18,619,732	16,905,487	16,060,212	15,257,262
Copies Made	5,663,312	5,128,311	4,718,046	4,482,143

EXECUTIVE MANAGEMENT

0124 State Engineer

Mission:

To provide project management services for the planning, design, construction, maintenance and repair in a timely, accurate and cost effective manner for state owned buildings as allowed by state and federal laws and regulations.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,147,352	1,177,126	1,417,072	1,417,072	1,417,072	0
Total	$ 1,147,352	$ 1,177,126	$ 1,417,072	$ 1,417,072	$ 1,417,072	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 916,185	$ 946,584	$ 1,173,951	$ 1,173,951	$ 1,173,951	$ 0
Operating Expenses	231,168	230,541	243,121	243,121	243,121	0
Total	$ 1,147,352	$ 1,177,126	$ 1,417,072	$ 1,417,072	$ 1,417,072	$ 0
Staffing Level FTE:	11.3	12.4	15.0	15.0	15.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
New Projects	237	265	285	285

EXECUTIVE MANAGEMENT

0125 Statewide Maintenance and Repair

Mission:

To provide funding for the ongoing maintenance and repair of state owned facilities under the purview of the Bureau of Administration.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 14,421,043	$ 14,704,362	$ 14,798,063	$ 18,465,889	$ 15,699,272	$ 901,209
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	6,439,246	4,089,246	4,089,246	4,089,246	4,089,246	0
Total	$ 21,360,289	$ 19,293,608	$ 19,387,309	$ 23,055,135	$ 20,288,518	$ 901,209
EXPENDITURE DETAIL:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	21,360,289	19,293,608	19,387,309	23,055,135	20,288,518	901,209
Total	$ 21,360,289	$ 19,293,608	$ 19,387,309	$ 23,055,135	$ 20,288,518	$ 901,209
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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 312,516	$ 319,687	$ 349,530	$ 349,530	$ 349,530	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	$ 312,516	$ 319,687	$ 349,530	$ 349,530	$ 349,530	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 261,974	$ 264,108	$ 274,490	$ 274,490	$ 274,490	$ 0
Operating Expenses	50,542	55,579	75,040	75,040	75,040	0
Total	$ 312,516	$ 319,687	$ 349,530	$ 349,530	$ 349,530	$ 0
Staffing Level FTE:	3.3	3.3	3.0	3.0	3.0	0.0

PERFORMANCE INDICATORS	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
Equalization	97	79	100	100
Department of Education	3	1	5	5
Driver Improvement	35	68	50	50
Department of Revenue	31	13	25	25
Division of Insurance	28	35	35	35
Department of Health	4	18	15	20
Bureau of Human Resources	1	0	3	3
Department of Labor and Regulation	5	3	10	10
Department of Agriculture	3	3	5	5
Department of Human Services	1	8	10	15
SD Commission on Gaming	1	0	2	2
Department of Game, Fish & Parks	2	1	3	4
Department of Transportation	2	1	3	3
Department of Social Services	1	1	2	3
Secretary of State	2	0	5	5
Obligation Recovery Center	24	20	20	20
Public Records Request	5	4	5	5
Other	2	1	5	5

EXECUTIVE MANAGEMENT

0127 Obligation Recovery Center

Mission:

To centrally collect the bad debts owed to various state agencies in accordance with SDCL 1-55.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 244,227	$ 706,220	$ 720,000	$ 720,000	$ 720,000	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	$ 244,227	$ 706,220	$ 720,000	$ 720,000	$ 720,000	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	244,227	706,220	720,000	720,000	720,000	0
Total	$ 244,227	$ 706,220	$ 720,000	$ 720,000	$ 720,000	$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Cost Recovery Fee	244,227	706,220	720,000	720,000
Total	244,227	706,220	720,000	720,000
PERFORMANCE INDICATORS				
Agency Debts Referred				
Value of Debts Referred	47,488,811	23,649,233	18,000,000	18,000,000
Number of Accounts Referred	63,336	28,800	24,000	24,000
Payment Agreements				
Value of Payment Agreements	$7,228,587	$9,985,432	$5,000,000	$5,000,000
Number of Payment Agreements	4,348	3,794	3,000	3,000

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,476,849	3,996,659	4,091,071	4,091,071	4,091,071	0
Total	$ 3,476,849	$ 3,996,659	$ 4,091,071	$ 4,091,071	$ 4,091,071	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 486,656	$ 519,251	$ 637,504	$ 637,504	$ 637,504	$ 0
Operating Expenses	2,990,193	3,477,408	3,453,567	3,453,567	3,453,567	0
Total	$ 3,476,849	$ 3,996,659	$ 4,091,071	$ 4,091,071	$ 4,091,071	$ 0
Staffing Level FTE:	6.3	6.8	8.0	8.0	8.0	0.0

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,546,873	2,633,114	2,222,898	2,222,898	2,222,898	0
Total	$ 1,546,873	$ 2,633,114	$ 2,222,898	$ 2,222,898	$ 2,222,898	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 492	$ 525,305	$ 0	$ 0	$ 0	$ 0
Operating Expenses	1,546,381	2,107,809	2,222,898	2,222,898	2,222,898	0
Total	$ 1,546,873	$ 2,633,114	$ 2,222,898	$ 2,222,898	$ 2,222,898	$ 0
Staffing Level FTE:	0.0	0.1	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 7,146,846	$ 7,562,647	$ 7,285,678	$ 7,285,678	$ 7,285,678	$ 0
Federal Funds	135,811	89,756	636,704	636,704	636,704	0
Other Funds	42,928,157	45,264,197	48,918,061	49,447,450	49,447,450	529,389
Total	$ 50,210,814	$ 52,916,600	$ 56,840,443	$ 57,369,832	$ 57,369,832	$ 529,389
EXPENDITURE DETAIL:						
Personal Services	$ 28,121,195	$ 29,134,835	$ 31,316,926	$ 31,684,602	$ 31,684,602	$ 367,676
Operating Expenses	22,089,620	23,781,766	25,523,517	25,685,230	25,685,230	161,713
Total	$ 50,210,814	$ 52,916,600	$ 56,840,443	$ 57,369,832	$ 57,369,832	$ 529,389
Staffing Level FTE:	364.2	375.3	390.5	395.5	395.5	5.0

EXECUTIVE MANAGEMENT

0131 Data Centers

Mission:

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

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	8,798,562	9,090,413	9,643,056	9,643,056	9,643,056	0
Total	$ 8,798,562	$ 9,090,413	$ 9,643,056	$ 9,643,056	$ 9,643,056	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 4,754,249	$ 4,838,237	$ 5,404,813	$ 5,404,813	$ 5,404,813	$ 0
Operating Expenses	4,044,313	4,252,176	4,238,243	4,238,243	4,238,243	0
Total	$ 8,798,562	$ 9,090,413	$ 9,643,056	$ 9,643,056	$ 9,643,056	$ 0
Staffing Level FTE:	57.5	57.6	64.0	64.0	64.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Enterprise Server (Mainframe)	3,463,647	4,084,370	3,795,807	3,795,807
Subscriptions (AS400/IVR/UNIX/Imaging/GIS)	138,015	60,320	62,064	40,464
EOS	99,323	78,334	59,248	58,656
Information Management	5,545,850	5,931,447	5,670,000	5,670,000
Total	9,246,835	10,154,471	9,587,119	9,564,927
PERFORMANCE INDICATORS				
Enterprise Server/Billable CPU Hours	1,326	1,318	1,292	1,266
Enterprise Server/Billable I/O Access (Read and Writes to Files)	15,103,696	14,663,922	14,633,922	14,370,644
Enterprise Server/Billable Pages Printed	3,238,801	2,260,018	2,147,017	2,039,666
Enterprise Server/Billable EOS	17,951,389	19,362,196	19,749,440	19,551,946
Information Management Accounts	8,784	8,735	8,750	8,750
Service Requests Received	18,029	20,223	20,200	20,200

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	12,868,683	13,758,528	14,804,343	14,804,343	14,804,343	0
Total	$ 12,868,683	$ 13,758,528	$ 14,804,343	$ 14,804,343	$ 14,804,343	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 10,840,053	$ 11,763,532	$ 12,683,059	$ 12,683,059	$ 12,683,059	$ 0
Operating Expenses	2,028,631	1,994,996	2,121,284	2,121,284	2,121,284	0
Total	$ 12,868,683	$ 13,758,528	$ 14,804,343	$ 14,804,343	$ 14,804,343	$ 0
Staffing Level FTE:	134.4	145.5	153.0	153.0	153.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Development Hourly	13,386,029	14,246,287	14,271,000	14,271,000
Total	13,386,029	14,246,287	14,271,000	14,271,000
PERFORMANCE INDICATORS				
Project Wait Time	65%	40%	35%	30%
Schedule Slippage	N/A	40%	35%	30%
Cost Slippage	N/A	35%	30%	25%
Projects Completed	318	307	325	350
Work In Progress (WIP) Division Wide	600	445	400	375
Work In Progress (WIP) Per Employee	4	3	3	2.5
Hours Billed	192,535	201,106	201,000	201,000

EXECUTIVE MANAGEMENT

0133 Telecommunications Services

Mission:

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

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	16,171,675	17,106,851	18,723,778	19,053,167	19,053,167	329,389
Total	$ 16,171,675	$ 17,106,851	$ 18,723,778	$ 19,053,167	$ 19,053,167	$ 329,389
EXPENDITURE DETAIL:						
Personal Services	$ 6,289,124	$ 6,223,969	$ 6,871,834	$ 7,131,723	$ 7,131,723	$ 259,889
Operating Expenses	9,882,551	10,882,882	11,851,944	11,921,444	11,921,444	69,500
Total	$ 16,171,675	$ 17,106,851	$ 18,723,778	$ 19,053,167	$ 19,053,167	$ 329,389
Staffing Level FTE:	84.5	84.0	86.0	89.0	89.0	3.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Telecommunications Services	4,656,816	4,361,094	4,300,000	4,200,000
DDN	838,882	774,412	775,000	775,000
Support Services	4,551,476	5,904,460	6,744,000	6,744,000
Network Technologies (NT)	6,383,345	5,689,957	5,800,000	5,800,000
Total	16,430,519	16,729,923	17,619,000	17,519,000
PERFORMANCE INDICATORS				
Orders Issued (Voice)	7,063	6,377	6,500	6,500
Lines In Service (Voice) Average Monthly	12,588	10,119	10,000	9,900
City, County, or School Lines (Voice)	3,000	2,500	2,500	2,500
ISDN	275	230	220	210
Teleconferences (Voice-ports used) Ave Mo	820	1,024	1,000	800
Voice Mail Users (Commercial Voice) Ave Mo	4,030	3,357	3,300	3,300
State Network Calling Minutes (Voice)	10,576,026	9,306,286	9,000,000	8,800,000
Live Meeting Minutes (Web Conferencing)	2,107,856	2,528,852	2,600,000	2,700,000
VOIP Devices Support Statewide	2,011	3,296	4,300	5,300
Conferences/Attendance	4,575/34,899	4,803/33,211	5,000/35,000	5,000/35,000
Site Conf Hours (State Govt/DDN)	15,566/5,727	17,654/6,578	18,000/6,500	18,000/6,500
Two-Way Interactive Sites/Conferences (DDN)	737/17,376	794/19,866	800/20,000	800/20,000
Two-Way Interactive Hours	19,552	20,917	22,000	22,000
Conference/Site Usage (DDN)	60,891/79,014	62,017/71,018	63,000/73,000	63,000/73,000
Frame Relay/DSL/Cable/Wireless	63/181/166/41	63/186/164/24	63/186/161/49	65/190/170/50
WAN Service Requests	12,888	9,917	10,000	11,000
Internet Access Lines (T1) (Mbps)	42,000	42,000	42,000	60,000
Security Incidents	266	223	300	300
Support Service Requests	59,012	63,000	64,000	64,000
Help Desk Requests	146,410	150,000	152,000	152,000
NT Accounts Supported	8,028	8,022	8,000	8,000
Moratoriums Processed	838	1,000	1,100	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 4,148,805	$ 4,201,196	$ 4,206,581	$ 4,206,581	$ 4,206,581	$ 0
Federal Funds	0	0	422,484	422,484	422,484	0
Other Funds	3,020,943	3,236,236	3,823,180	4,023,180	4,023,180	200,000
Total	$ 7,169,748	$ 7,437,432	$ 8,452,245	$ 8,652,245	$ 8,652,245	$ 200,000
EXPENDITURE DETAIL:						
Personal Services	$ 3,766,484	$ 3,896,223	$ 4,010,536	$ 4,118,323	$ 4,118,323	$ 107,787
Operating Expenses	3,403,264	3,541,210	4,441,709	4,533,922	4,533,922	92,213
Total	$ 7,169,748	$ 7,437,432	$ 8,452,245	$ 8,652,245	$ 8,652,245	$ 200,000
Staffing Level FTE:	57.9	59.5	61.5	63.5	63.5	2.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
General Funds	4,148,805	4,201,196	4,206,581	4,210,000
Federal Funds				
Tower Rent	338,358	321,001	320,000	320,000
Other Funds	120,304	145,086	150,000	150,000
Friends Funds	1,200,000	1,200,000	1,200,000	1,400,000
CPB Funds	1,667,231	1,635,539	1,650,000	1,650,000
Total	7,474,698	7,502,822	7,526,581	7,730,000
PERFORMANCE INDICATORS				
TELEVISION:				
Local News and Public Affairs Hours	258	261	260	260
Local Culture, Music and Arts Hours	38	40.5	40	40
Local High School Activities & Fine Arts Hours	240	242.5	240	240
Total Hours of Local Programming	536	544	540	540
Average # of Viewers/month (overall)	95,000	87,777	90,000	90,000
Average # of Viewers/month (Children 2-11)	15,280	13,995	14,000	14,000
RADIO:				
Local News and Public Affairs Hours	831	1,005	1,005	1,005
Local Culture, Music and Arts Hours	1,749	1,690	1,690	1,690
Total Hours of Local Programming	2,580	2,695	2,695	2,695
SDPB.org WEBSITE:				
Total Page Views	3,484,918	4,550,417	3,500,000	3,500,000
Web Users	801,391	811,624	750,000	750,000
High School Activites & Fine Arts Page Views	1,275,018	2,281,250	1,250,000	1,250,000
Live Streaming TV Unique Viewers	261,339	202,884	300,000	300,000
Live Web Radio Listeners	474,554	526,539	525,000	525,000
Social Media Followers	71,814	91,047	115,000	145,000
Social Media Engagement	6,394,261	6,977,051	7,670,000	8,400,000
Social Media Reach	23,505,523	23,989,099	39,650,000	39,650,000
TV Transmitters On-air	99.99%	99.99%	99.99%	99.99%
Radio Transmitters On-air	99.89%	99.89%	99.89%	99.99%
Members/Underwriters (unique, not contracts)	10,944/130	10,715/135	10,700/135	10,700/135

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,961,464	1,879,895	1,767,650	1,767,650	1,767,650	0
Total	$ 1,961,464	$ 1,879,895	$ 1,767,650	$ 1,767,650	$ 1,767,650	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 1,648,117	$ 1,576,679	$ 1,438,876	$ 1,438,876	$ 1,438,876	$ 0
Operating Expenses	313,347	303,216	328,774	328,774	328,774	0
Total	$ 1,961,464	$ 1,879,895	$ 1,767,650	$ 1,767,650	$ 1,767,650	$ 0
Staffing Level FTE:	19.3	18.2	15.0	15.0	15.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Billing Vouchers Processed	9,661	9,163	9,200	9,200
Telecommunications Vouchers Disbursed (TL)	7,368	6,633	6,600	6,600
I/S Vouchers Disbursed - BIT (DP)	2,849	2,933	2,900	2,900
Point of Contact/Project Managers/Technology Contract/Security Audit Specialist (TCSAS):				
Contracts assisted by PMO	106	124	95	95
RFPs assisted by PMO	14	23	12	12
RFIs assisted by PMO	3	1	2	2
MOUs assisted by PMOs	0	0	1	1
Security Audit Documents	28	30	30	30
Onsite Security Audit Visits	7	5	4	0
Projects Managed	88	58	33	33
POC meetings/significant contacts w/agency staff	1,542	1,548	1,500	1,500
PMO Project Mgr Hrs on Projects by Request	2,280	1,600	800	800
PMO Project Manager Projects by Request	10	15	3	3
Social Media Blog - Articles	60	46	70	75
Social Media Blog - Total Number of Site Views	26,946	19,799	20,000	21,000
Social Media Communications	7	4	5	5
Career Fairs Attended	8	6	7	7
Career Fairs - Resumes Collected	96	84	80	80
Career Fairs - Interviews	19	245	100	100
Career Fairs - Number of BIT Staff Attending	20	21	20	20

EXECUTIVE MANAGEMENT

0136 State Radio Engineering

Mission:

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

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 2,998,041	$ 3,361,451	$ 3,079,097	$ 3,079,097	$ 3,079,097	$ 0
Federal Funds	135,811	89,756	214,220	214,220	214,220	0
Other Funds	106,830	192,275	156,054	156,054	156,054	0
Total	$ 3,240,683	$ 3,643,481	$ 3,449,371	$ 3,449,371	$ 3,449,371	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 823,168	$ 836,195	$ 907,808	$ 907,808	$ 907,808	$ 0
Operating Expenses	2,417,515	2,807,286	2,541,563	2,541,563	2,541,563	0
Total	$ 3,240,683	$ 3,643,481	$ 3,449,371	$ 3,449,371	$ 3,449,371	$ 0
Staffing Level FTE:	10.6	10.6	11.0	11.0	11.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
State Radio Tower Revenue	94,278	107,966	108,000	108,000
Total	94,278	107,966	108,000	108,000
PERFORMANCE INDICATORS				
State-Owned Radios	5,115	5,309	5,400	5,400
Local Government-Owned Radios	11,314	15,423	16,000	16,000
Federal/Tribal Gov't Radios/On Network	4,571	5,091	5,100	5,100
Base Transmitters Maintained	429	434	439	444
Tower Sites	68	69	70	71
Radios Installed	455	370	300	300
Radios Checked/Analyzed	2,900	2,299	2,500	2,500
1.544 MBPS - Leased	75	76	77	78
Radio Calls Through Digital Network	24,549,762	27,038,877	27,000,000	27,000,000

EXECUTIVE MANAGEMENT

014 Bureau of Human Resources

Mission:

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

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 281,193	$ 284,894	$ 284,699	$ 284,699	$ 284,699	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	6,417,888	6,452,368	6,855,381	6,855,381	6,855,381	0
Total	$ 6,699,082	$ 6,737,263	$ 7,140,080	$ 7,140,080	$ 7,140,080	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 4,670,012	$ 4,609,092	$ 5,014,663	$ 5,014,663	$ 5,014,663	$ 0
Operating Expenses	2,029,070	2,128,170	2,125,417	2,125,417	2,125,417	0
Total	$ 6,699,082	$ 6,737,263	$ 7,140,080	$ 7,140,080	$ 7,140,080	$ 0
Staffing Level FTE:	69.9	68.0	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 281,193	$ 284,894	$ 284,699	$ 284,699	$ 284,699	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	6,417,888	6,452,368	6,855,381	6,855,381	6,855,381	0
Total	$ 6,699,082	$ 6,737,263	$ 7,140,080	$ 7,140,080	$ 7,140,080	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 4,670,012	$ 4,609,092	$ 5,014,663	$ 5,014,663	$ 5,014,663	$ 0
Operating Expenses	2,029,070	2,128,170	2,125,417	2,125,417	2,125,417	0
Total	$ 6,699,082	$ 6,737,263	$ 7,140,080	$ 7,140,080	$ 7,140,080	$ 0
Staffing Level FTE:	69.9	68.0	73.5	73.5	73.5	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Classroom Courses Offered / Participants	230 / 3,681	187 / 2,719	190 / 2,800	190 / 2,800
Insurance Plan Participants:				
Health: Employees, COBRA, Retiree/ Dependents	13,264 / 13,730	13,240 / 14,179	13,121 / 14,332	13,121 / 14,332
Life: Employees/Supplemental	13,147 / 5,551	13,158 / 6,068	13,141 / 5,918	13,141 / 5,918
Health Plan Members Receiving Biometric	13,310	12,970	13,000	13,000
Number of Members Enrolled in Case	662	554	600	630
Number of Members Enrolled in Condition	2,200	2,351	2,420	2,560
Employee Assistance Program Utilization	644	710	736	775
Flexible Benefits Participants	11,160	11,388	11,505	11,505
Flexible Benefits Salary Sheltered	$24,251,982	$23,547,326	$24,151,000	$24,151,000
Workers' Compensation Total Eligible	27,929	28,059	28,000	28,000

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 1,238,878	$ 1,269,431	$ 1,315,732	$ 1,315,732	$ 1,315,732	$ 0
Federal Funds	0	300,000	300,000	300,000	300,000	0
Other Funds	70,300,543	74,110,752	73,666,098	74,149,565	73,968,267	302,169
Total	$ 71,539,421	$ 75,680,183	$ 75,281,830	$ 75,765,297	$ 75,583,999	$ 302,169
EXPENDITURE DETAIL:						
Personal Services	$ 15,474,015	$ 15,633,036	$ 16,599,272	$ 17,027,139	$ 16,865,941	$ 266,669
Operating Expenses	56,065,405	60,047,147	58,682,558	58,738,158	58,718,058	35,500
Total	$ 71,539,421	$ 75,680,183	$ 75,281,830	$ 75,765,297	$ 75,583,999	$ 302,169
Staffing Level FTE:	244.1	241.8	250.5	258.5	255.5	5.0

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,769,038	3,615,954	3,912,998	3,912,998	3,912,998	0
Total	$ 3,769,038	$ 3,615,954	$ 3,912,998	$ 3,912,998	$ 3,912,998	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 2,127,635	$ 2,140,955	$ 2,258,049	$ 2,258,049	$ 2,258,049	$ 0
Operating Expenses	1,641,404	1,474,999	1,654,949	1,654,949	1,654,949	0
Total	$ 3,769,038	$ 3,615,954	$ 3,912,998	$ 3,912,998	$ 3,912,998	$ 0
Staffing Level FTE:	29.0	29.0	29.0	29.0	29.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Sales/Use & CET Electronic Filing Collections	1,281,387,147	1,356,984,524	1,424,833,750	1,481,827,100
Motor Fuel Electronic Filing Collections (1)	217,820,874	217,649,863	218,000,000	218,000,000
Remittance Center Collections:				
Collections-Department of Revenue	361,225,257	347,958,478	344,000,000	340,000,000
Collections-Other State Agencies	194,235,126	194,089,846	79,540,000	650,000
Total	2,054,668,404	2,116,682,711	2,066,373,750	2,040,477,100
PERFORMANCE INDICATORS				
Legal Staff:				0
Department Cases Opened	319	348	375	375
ISB Investigations	224	192	235	235
Remittance Center:				0
Documents Processed-Revenue	232,075	217,930	210,000	200,000
Documents Processed-Other Agencies	44,883	42,155	29,150	20,100
Business Education (Held / Attended):				0
Seminars-Contractors' Excise Tax (CET)	12 / 120	20 / 225	20 / 200	20 / 200
Seminars-Sales/Use Tax (SUT)	14 / 185	39 / 399	20 / 200	20 / 200
Seminars-Border States CET	4 / 22	1 / 4	2 / 20	2 / 20
Seminars-Border States SUT	4 / 48	1 / 4	2 / 20	2 / 20
Presentations-Special Interest Groups	71 / 1,482	51 / 1,387	40 / 1,200	40 / 1,200

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,295,070	4,292,758	4,451,149	4,609,478	4,558,235	107,086
Total	$ 4,295,070	$ 4,292,758	$ 4,451,149	$ 4,609,478	$ 4,558,235	$ 107,086
EXPENDITURE DETAIL:						
Personal Services	$ 3,378,244	$ 3,475,654	$ 3,560,033	$ 3,709,262	$ 3,659,519	$ 99,486
Operating Expenses	916,826	817,104	891,116	900,216	898,716	7,600
Total	$ 4,295,070	$ 4,292,758	$ 4,451,149	$ 4,609,478	$ 4,558,235	$ 107,086
Staffing Level FTE:	54.4	54.5	57.5	60.5	59.5	2.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Collections-Other State Agencies	28,823,430	29,567,429	30,158,778	30,761,954
Collections-Department of Revenue:				
State Sales/Use Tax	951,223,081	988,823,603	1,033,401,095	1,073,277,798
Contractors' Excise Tax	106,828,537	107,626,628	113,131,293	117,838,671
Streamlined Sales Tax Collections	3,298,141	3,613,791	3,794,481	3,984,205
Telecom Excise Tax	8,883,126	8,218,542	8,250,000	8,250,000
Municipal / Tribal Taxes	378,914,508	393,507,035	409,247,316	417,432,262
Total	1,477,970,823	1,531,357,028	1,597,982,963	1,651,544,890

PERFORMANCE INDICATORS				
Total Active Licenses	84,242	85,147	86,000	87,000
Delinquent/Out-of-Balance Notices	156,609	167,720	165,500	165,500
Licensee Reviews *	217	336	350	400
Balance Active Accounts Receivable (July 1)	$7,105,312	$6,095,699	$6,000,000	$6,000,000
Returns Processed-Paper	213,157	197,424	194,000	190,000
Returns Processed-Electronic	332,807	360,970	364,000	375,000
Returns Reviewed/Violated	44,018	28,883	28,000	30,000
Phone Bank Calls (1-800) + Chat	31,116	30,892	30,000	30,000
Collection Allowance Deductions	$4,897,694	$5,017,094	$5,267,949	$5,531,346

* 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.

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	300,000	300,000	300,000	300,000	0
Other Funds	8,612,602	6,293,005	9,035,331	9,035,331	9,035,331	0
Total	$ 8,612,602	$ 6,593,005	$ 9,335,331	$ 9,335,331	$ 9,335,331	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 2,458,022	$ 2,582,292	$ 2,583,767	$ 2,583,767	$ 2,583,767	$ 0
Operating Expenses	6,154,581	4,010,713	6,751,564	6,751,564	6,751,564	0
Total	$ 8,612,602	$ 6,593,005	$ 9,335,331	$ 9,335,331	$ 9,335,331	$ 0
Staffing Level FTE:	48.5	49.1	47.0	47.0	47.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Collections:				
Motor Vehicle Fees	172,522,180	176,650,433	178,000,000	178,000,000
Motor Vehicle Commercial Fees	19,666,670	20,302,696	20,500,000	20,500,000
Motor Fuel Taxes	210,171,994	208,024,337	208,000,000	208,000,000
Total	402,360,844	404,977,466	406,500,000	406,500,000
PERFORMANCE INDICATORS				
Certificates of Title Issued	383,961	391,810	392,000	392,000
Specialty Plates Issued	53,552	47,644	50,000	50,000
Vehicles Registered - Total	1,484,111	1,533,549	1,550,000	1,550,000
Internet/Self-Service Terminal	65,888 / 53,069	69,753 / 85,189	75,000 / 60,000	80,000 / 65,000
Licensed Vehicle Dealers	1,367	1,351	1,370	1,370
Internat'l Fuel Tax Assoc (IFTA) Licenses	2,856	2,801	2,825	2,825
Prorate Power Units Licensed	10,620	10,522	10,600	10,600
Fuel Suppliers	74	74	74	74
Fuel Importers & Exporters	307	307	310	310
Fuel Blender	101	92	105	105
Highway Contractors Licenses	535	513	525	525
Marketers Licenses	1,363	1,383	1,385	1,385
Ethanol Producers	16	16	16	16
Ethanol Brokers	10	11	11	11
Phone Bank Calls Handled	66,618	65,567	66,000	66,000

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 (SDCL10-45A) 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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 1,238,878	$ 1,269,431	$ 1,315,732	$ 1,315,732	$ 1,315,732	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	$ 1,238,878	$ 1,269,431	$ 1,315,732	$ 1,315,732	$ 1,315,732	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 989,713	$ 1,005,091	$ 1,051,364	$ 1,051,364	$ 1,051,364	$ 0
Operating Expenses	249,165	264,340	264,368	264,368	264,368	0
Total	$ 1,238,878	$ 1,269,431	$ 1,315,732	$ 1,315,732	$ 1,315,732	$ 0
Staffing Level FTE:	15.0	14.9	15.0	15.0	15.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Collections:				
Special Taxes-State Funds	93,293,924	87,098,143	90,000,000	90,000,000
Special Taxes-Local Governments	42,347,620	43,009,979	42,750,000	42,750,000
Total	135,641,544	130,108,122	132,750,000	132,750,000
PERFORMANCE INDICATORS				
Tax Refund Applications Received	1,898	1,863	1,900	1,900
Applications Refunded / Amount Refunded	1,781 / $429,525	1,763 / $417,476	1,800 / $438,500	1,800 / $438,500
Bank Franchise Returns / Qtr Reports Filed	917 / 0	963 / 0	1,000 / 0	1,000 / 0
Cigarette Wholesaler & Distributor Licenses	78	75	80	80
Cigarette Retailers Registered	2,155	2,118	2,175	2,175
Cigarette Stamps	38,340,750	34,745,250	34,000,000	34,000,000
Other Tobacco Products Reports Filed	810	898	950	950
Retail Compliance Checks / Cigarette Seizures	980 / 546	776 / 0	800 / 60	800 / 60
Liquor & Beer Licenses	6,585	6,682	6,700	6,700
Levies Approved	4,038	4,091	4,100	4,100
Tax Increment Finance Districts	171	185	185	185
Assessors Certified/Attendance Annual School	180 / 143	201 / 127	200 / 140	200 / 140
Centrally Assessed Companies	146	148	150	150
Property Transfers Analyzed	39,592	40,082	40,000	40,000

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
* Contractor's Excise Tax
* Motor Fuel Tax
* International Fuel Tax Agreement (IFTA)
* International Registration Plan (IRP)
* Bank Tax

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,228,901	4,186,108	4,466,674	4,791,812	4,661,757	195,083
Total	$ 4,228,901	$ 4,186,108	$ 4,466,674	$ 4,791,812	$ 4,661,757	$ 195,083
EXPENDITURE DETAIL:						
Personal Services	$ 3,642,948	$ 3,683,930	$ 3,841,541	$ 4,120,179	$ 4,008,724	$ 167,183
Operating Expenses	585,954	502,178	625,133	671,633	653,033	27,900
Total	$ 4,228,901	$ 4,186,108	$ 4,466,674	$ 4,791,812	$ 4,661,757	$ 195,083
Staffing Level FTE:	53.0	52.6	55.0	60.0	58.0	3.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Audit Assessments: *				
Sales/Use & Excise Tax Assessments	18,722,685	17,432,640	18,000,000	18,500,000
IFTA, Motor Fuel, Prorate Assessments	174,640	23,106	100,000	100,000
Bank Franchise Tax Assessments			2,000,000	4,000,000
Total	18,897,325	17,455,746	20,100,000	22,600,000

* 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 Audits	2,114	1,970	2,150	2,150
IFTA, Motor Fuel, Prorate Audts	249	202	200	225
Bank Franchise Audits	--	0	7	10

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

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	39,486,239	45,455,776	41,106,016	41,106,016	41,106,016	0
Total	$ 39,486,239	$ 45,455,776	$ 41,106,016	$ 41,106,016	$ 41,106,016	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 1,967,103	$ 1,845,733	$ 2,221,874	$ 2,221,874	$ 2,221,874	$ 0
Operating Expenses	37,519,136	43,610,043	38,884,142	38,884,142	38,884,142	0
Total	$ 39,486,239	$ 45,455,776	$ 41,106,016	$ 41,106,016	$ 41,106,016	$ 0
Staffing Level FTE:	30.7	28.6	31.0	31.0	31.0	0.0

REVENUE

0281 Instant and On-line Operations - Info

Mission:

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

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	36,995,973	43,276,358	38,423,665	38,423,665	38,423,665	0
Total	$ 36,995,973	$ 43,276,358	$ 38,423,665	$ 38,423,665	$ 38,423,665	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 1,248,619	$ 1,157,615	$ 1,482,602	$ 1,482,602	$ 1,482,602	$ 0
Operating Expenses	35,747,353	42,118,743	36,941,063	36,941,063	36,941,063	0
Total	$ 36,995,973	$ 43,276,358	$ 38,423,665	$ 38,423,665	$ 38,423,665	$ 0
Staffing Level FTE:	19.6	18.3	21.0	21.0	21.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Instant Proceeds-General Fund	5,517,739	6,240,567	6,800,000	6,800,000
On-Line Proceeds-General Fund	1,400,000	1,400,000	2,100,000	2,800,000
On-Line Proceeds-Capital Construction Fund	5,537,710	6,844,532	6,300,000	5,200,000
Total	12,455,449	14,485,099	15,200,000	14,800,000

SB183 (2018 Legislation) established a new way of allocating Online proceeds.
FY2019: 25% to GF & 75% to CCF
FY2020: 35% to GF & 65% to CCF
FY2021: 35% to GF & 65% to CCF
FY2022: 50% to GF & 50% to CCF
FY2023 and thereafter: 70% to GF & 30% to CCF

PERFORMANCE INDICATORS				
Instant Games Introduced	27	28	32	32
On-Line Games Offered	5	5	5	5
Licensed Lottery Retailers-On-Line	632	636	650	655
Licensed Lottery Retailers-Instant Only	13	13	13	13
Prizes Paid to Players	$28,226,233	$33,543,333	$36,399,800	$37,873,916
Retailer Commissions Paid	$2,626,598	$3,108,189	$3,355,112	$3,490,987
Total Sales-Instant Games	$26,113,394	$30,139,413	$33,228,000	$34,889,400
Total Sales-On-Line Games	$23,084,169	$27,821,057	$30,076,000	$30,978,280
Total Sales (Instant + On-Line)	$49,197,563	$57,960,470	$63,304,000	$65,867,680

REVENUE

0282 Video Lottery

Mission:

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

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,490,266	2,179,418	2,682,351	2,682,351	2,682,351	0
Total	$ 2,490,266	$ 2,179,418	$ 2,682,351	$ 2,682,351	$ 2,682,351	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 718,484	$ 688,118	$ 739,272	$ 739,272	$ 739,272	$ 0
Operating Expenses	1,771,782	1,491,300	1,943,079	1,943,079	1,943,079	0
Total	$ 2,490,266	$ 2,179,418	$ 2,682,351	$ 2,682,351	$ 2,682,351	$ 0
Staffing Level FTE:	11.1	10.3	10.0	10.0	10.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
License Fees to VL Operating Fund	1,279,550	1,319,902	1,300,000	1,300,000
Additional Mfg. License Fee-General Fund	75,000	60,000	75,000	75,000
Video Lottery Proceeds	104,849,517	108,974,498	112,243,733	114,488,608
Video Lottery Proceeds-VL Operating Fund	1,059,086	1,103,120	1,136,214	1,158,938
Miscellaneous Revenue	54,989	50,000	50,000	50,000
Total	107,318,142	111,507,520	114,804,947	117,072,546
PERFORMANCE INDICATORS				
Machines Placed (12-Month Avg)	9,071	9,108	9,100	9,100
Licensed Establishments (12-Month Avg)	1,343	1,336	1,325	1,325
Licensed Operators	115	102	100	100
Licensed Distributors	6	5	6	6
Licensed Manufacturers	5	4	5	5

REVENUE

0293 Commission on Gaming - Info

Mission:

The South Dakota Commission on Gaming is given statutory authority (SDCL 42-7 & 42-7B) 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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	9,908,693	10,267,152	10,693,930	10,693,930	10,693,930	0
Total	$ 9,908,693	$ 10,267,152	$ 10,693,930	$ 10,693,930	$ 10,693,930	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 910,352	$ 899,381	$ 1,082,644	$ 1,082,644	$ 1,082,644	$ 0
Operating Expenses	8,998,341	9,367,771	9,611,286	9,611,286	9,611,286	0
Total	$ 9,908,693	$ 10,267,152	$ 10,693,930	$ 10,693,930	$ 10,693,930	$ 0
Staffing Level FTE:	13.6	13.1	16.0	16.0	16.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Gaming Fund:				
Device Fees	6,352,000	6,180,000	5,694,000	5,694,000
Gross Revenue Tax	8,840,173	9,121,794	8,700,000	8,700,000
City Slot Tax	401,500	401,500	401,500	401,500
Application Fees	86,500	58,571	80,000	80,000
License Fees	101,600	94,105	95,000	95,000
Device Testing Fees	15,945	16,307	16,000	16,000
Penalties	1,710	75,780	2,000	2,000
Interest	20,855	18,021	18,000	18,000
Racing Revenues:				
Dogs:				
Commission	11,477	9,895	3,958	3,958
Licenses & Fees	3,600	3,550	3,550	3,550
Revolving Fund	81,004	21,591	8,636	8,636
Bred Fund	28,859	12,819	5,128	5,128
Horses:				
Commission	31,918	31,224	12,490	12,490
Licenses & Fees	48,975	19,045	7,618	7,618
Revolving Fund	112,892	61,704	24,682	24,682
Bred Fund	52,887	39,675	15,870	15,870
Interest	5,007	4,523	1,800	1,800
Total	16,196,902	16,170,104	15,090,232	15,090,232
PERFORMANCE INDICATORS				
Licenses Issued:				
Manufacturers / Distributors	15	16	19	19
Operators / Retailers	21 / 135	23 / 131	23 / 131	23 / 131
Support / Key Employees	1,325	1,384	1,384	1,384
Device Licenses	3,087	3,090	2,847	2,847
Gaming Distributions	$14,306,739	$14,597,511	$14,000,000	$14,000,000

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 7,108,366	$ 7,472,130	$ 7,525,011	$ 7,641,834	$ 7,303,715	($ 221,296)
Federal Funds	6,449,673	5,718,971	7,024,280	7,414,280	7,414,280	390,000
Other Funds	33,031,349	32,835,366	36,110,927	36,897,182	36,436,201	325,274
Total	$ 46,589,388	$ 46,026,467	$ 50,660,218	$ 51,953,296	$ 51,154,196	$ 493,978
EXPENDITURE DETAIL:						
Personal Services	$ 12,632,708	$ 12,667,651	$ 14,029,908	$ 14,317,043	$ 13,739,034	($ 290,874)
Operating Expenses	33,956,681	33,358,817	36,630,310	37,636,253	37,415,162	784,852
Total	$ 46,589,388	$ 46,026,467	$ 50,660,218	$ 51,953,296	$ 51,154,196	$ 493,978
Staffing Level FTE:	208.2	207.1	223.9	224.9	218.9	(5.0)

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 939,487	$ 901,869	$ 903,611	$ 981,050	$ 1,206,050	$ 302,439
Federal Funds	0	18,139	62,658	62,658	62,658	0
Other Funds	93,841	93,782	172,894	172,894	172,894	0
Total	$ 1,033,328	$ 1,013,791	$ 1,139,163	$ 1,216,602	$ 1,441,602	$ 302,439
EXPENDITURE DETAIL:						
Personal Services	$ 752,955	$ 713,394	$ 838,084	$ 913,023	$ 913,023	$ 74,939
Operating Expenses	280,373	300,397	301,079	303,579	528,579	227,500
Total	$ 1,033,328	$ 1,013,791	$ 1,139,163	$ 1,216,602	$ 1,441,602	$ 302,439
Staffing Level FTE:	9.0	8.3	9.5	10.5	10.5	1.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 2,073,320	$ 2,331,625	$ 2,339,084	$ 2,378,468	$ 2,378,468	$ 39,384
Federal Funds	4,061,021	3,592,179	3,677,808	4,067,808	4,067,808	390,000
Other Funds	2,542,905	2,741,904	3,181,608	3,181,608	3,181,608	0
Total	$ 8,677,246	$ 8,665,709	$ 9,198,500	$ 9,627,884	$ 9,627,884	$ 429,384
EXPENDITURE DETAIL:						
Personal Services	$ 4,160,344	$ 4,193,967	$ 4,570,384	$ 4,700,384	$ 4,700,384	$ 130,000
Operating Expenses	4,516,902	4,471,742	4,628,116	4,927,500	4,927,500	299,384
Total	$ 8,677,246	$ 8,665,709	$ 9,198,500	$ 9,627,884	$ 9,627,884	$ 429,384
Staffing Level FTE:	76.4	74.9	79.9	79.9	79.9	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Pesticide Fund	352,080	391,125	329,750	349,000
Weed & Pest Fund: Pesticide Registration Fees	468,883	487,479	475,000	474,000
Recycling/Disposal Fund	304,813	334,204	335,000	290,000
Rodent Control Fund	105,107	84,556	160,000	135,000
Fertilizer Fund	248,619	390,484	345,000	345,000
Feed Fund	271,283	284,514	285,000	284,000
Honey Promotion Fund	7,185	7,057	7,140	7,140
Dairy Fund	321,266	330,246	330,000	330,000
Nursery	37,832	68,299	81,000	85,900
Seed	110,323	54,757	110,550	54,000
Apiary	82,570	80,987	80,575	80,550
Total	2,309,961	2,513,708	2,539,015	2,434,590
PERFORMANCE INDICATORS				
FERTILIZER:				
Distribution License/Product Reg.	458/212	604/272	550/180	550/180
Routine Inspection/Investigation	147/20	139/26	235/30	200/20
Samples Taken/Not Passed	616/62	551/58	500/75	500/75
FEED:				
Routine Inspections/Investigations	144/3	400/2	400/2	400/2
Compliance Actions	241	69	150	150
Samples Taken/Not Passed	840/236	340/84	350/12	400/20
PESTICIDES:				
Distribution License/Product Reg.	3,181/4,586	3,024/6,470	3,000/4,500	3,000/11,000
Routine Inspections/Investigations	390/85	374/87	500/100	500/100
Compliance Actions	77	56	170	150
Samples Taken/Not Passed	237/1	199/0	300/1	300/1
DAIRY:				
Class A/Class B Permits	205/14	197/14	210/5	210/5
Class A - B Inspection/Reinspection	635/250	434/72	640/250	640/250
Pasteurization Units/Reinspection	33/24	31/36	35/26	35/26
Samples Taken/Not Passed	3,012/201	4,245/250	3,000/200	3,000/200
Nursery:				
Nursery Inspections	138	152	150	150
Mediation:				

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Applications for Mediation Services	175	247	170	170
Cases to Mediation	65	88	60	60
Prescribed Burn Plans/acres	25/2,217	30/6,472	12/3,000	12/3,000
State Fire Prevention Plans	1	1	1	1
Hazardous Fuel Mitigation (projects/acres)	122/789	56/390	70/700	70/700
Interagency Annual Fire Operating Plans	3	3	3	3
Fire Training (sessions/personnel)	56/555	67/938	125/1,800	125/1,800
Rural Fire Assistance:				
Rural VFD's Assisted	125	200	200	200
Rural Community Fire Grants (Grants/$)	71/$262,251	67/$255,552	70/$275,000	70/$275,000
Rural Fire Equipment Inspections	177	177	200	200
Pieces of Excess Property Acquired	20	2	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 1,770,613	$ 1,798,576	$ 1,805,605	$ 1,805,605	$ 1,242,486	($ 563,119)
Federal Funds	1,257,357	985,996	1,530,487	1,530,487	1,530,487	0
Other Funds	203,787	69,459	782,326	782,326	321,345	(460,981)
Total	$ 3,231,758	$ 2,854,031	$ 4,118,418	$ 4,118,418	$ 3,094,318	($ 1,024,100)
EXPENDITURE DETAIL:						
Personal Services	$ 1,794,216	$ 1,765,047	$ 1,968,792	$ 1,968,792	$ 1,390,783	($ 578,009)
Operating Expenses	1,437,543	1,088,984	2,149,626	2,149,626	1,703,535	(446,091)
Total	$ 3,231,758	$ 2,854,031	$ 4,118,418	$ 4,118,418	$ 3,094,318	($ 1,024,100)
Staffing Level FTE:	26.5	26.2	29.0	29.0	23.0	(6.0)

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Division of Resource Conservation & Forestry				
Motor Fuel Tax	500,000	500,000	500,000	
Total	500,000	500,000	500,000	0
PERFORMANCE INDICATORS				
Division of Ag Development				
New Loans Processed	10	7	15	15
Loan Deliquency Rate (%)	1%	1%	1%	1%
Division of Resource Conservation & Forestry				
Conservation Programs:				
Loans to Conservation Districts (New)	1/$22,500	1/$45,585	5/$50,000	5/$50,000
Loans to Conservation Districts (Active)	10/$115,175	8/$103,878	13/$150,000	11/$100,000
Conservation Grants to Districts (Active)	58/$1,203,286	58/$908,088	50/$1,000,000	46/$900,000
Grant Related Assists to Districts	396	438	600	600
Non-Grant Related Assists to Districts	61	48	100	100
Soil Conservation Award Recipients	7	2	7	9
Urban Forestry:				
Community Forestry Assists	201	218	240	250
Shade Trees Assists (Sick-tree Calls)	317	272	290	310
Community Forestry Challenge Awards	17/$27,271	9/$13,100	12/$20,000	12/$20,000
Tree City USA (#/pop. served)	32/463,316	33/466,773	34/469,000	35/471,000
Tree Campus	3	4	4	5
SD Big Tree Register	279	289	289	289
Arbor Day Essay Contest Participants	1,423	1,141	1,200	1,250
Arbor Day Poster Contest Participants	876	725	750	775
Forest Health:				
Insect and Disease Individual Assists	317	412	400	400

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Pest Reports -Insect/Diseasee	39	55	50	50
Pest Surveys	65	66	65	65
Workshops/Training Sessions	1	14	5	5
Emerald Ash Borer Efforts:				
EAB Traps Set Up		32	45	45
EAB Workshops/attendees		5/550	6/750	6/600
Agro-Forestry/Prairie Forestry:				
Prairie Forestry Assists (#)	136	160	200	200
Wildlife Habitat/Windbreaks (Projects/Acres)	5/6.8	4/3	10/15	10/15
Shelterbelt Renovations (Projects/Acres)	0/0	0/0	10/15	10/15
Workshops/Training Sessions - Agroforestry	7/25	4/1,070	6/200	6/200
Forest Management:				
Forestry Management Assists	268	204	200	200
Non-commercial Thinning Prepared (Acres)	727	451	450	450
Non-commercial Thinning Completed (Acres)	392	399	450	450
Tree Farm Inspections	10	9	15	15
Tree Farm Program (Tree Farms)	116	122	125	130
Forest Untilization Assists	5	3	10	10
Forest Stewardship Program:				
Stewardship Assists	445	364	325	325
Stewardship Plans (New / Revised)	703/315	1,594/7,943	1,000	1,000
Total Current Stewardship Plans (Acres)	35,819	40,333	42,000	43,000
Workshops / Training Sessions: (Landowners)	3/97	2/65	3/100	3/100
NRCS - EQIP Plans: (Prepared / Acre)	35/557	19/350	15/400	15/400
General Forestry Assistance:				
Information & Education (Seat Hours)	2,297	3,208	2,750	2,750

AGRICULTURE

033 Animal Industry Board

Mission:

To prevent the introduction of animal diseases into the state by requirement of certificates of veterinary inspection, import permits and appropriate testing or vaccination of imported animals; To administer disease surveillance, control and eradication programs; To detect and respond to foreign, emerging, and zoonotic animal diseases; To provide animal identification systems for the benefit of animal health, public health and food safety; To regulate livestock auction markets and livestock dealers by inspection, licensing and bonding; To regulate rendering plants and enforce the proper disposal of dead animals; To enforce animal neglect laws for livestock; To regulate captive nondomestic animals and their possession in the state; and to administer the South Dakota Meat Inspection Program as "equal to" Federal Meat Inspection Program to protect the consumers of South Dakota.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 2,004,912	$ 2,116,495	$ 2,153,148	$ 2,153,148	$ 2,153,148	$ 0
Federal Funds	1,131,295	1,122,657	1,753,327	1,753,327	1,753,327	0
Other Funds	14,809	670	3,625,865	3,628,442	3,628,442	2,577
Total	$ 3,151,016	$ 3,239,822	$ 7,532,340	$ 7,534,917	$ 7,534,917	$ 2,577
EXPENDITURE DETAIL:						
Personal Services	$ 2,648,851	$ 2,727,529	$ 3,075,801	$ 3,075,801	$ 3,075,801	$ 0
Operating Expenses	502,164	512,293	4,456,539	4,459,116	4,459,116	2,577
Total	$ 3,151,016	$ 3,239,822	$ 7,532,340	$ 7,534,917	$ 7,534,917	$ 2,577
Staffing Level FTE:	38.2	39.3	41.0	41.0	41.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Rendering Plant License*	125	150	125	150
Livestock Dealer License*	14,650	7,350	12,000	12,000
Auction Agency Inspection 90% of Fees**	803,127	828,472	750,000	750,000
Auction Agency 10% of Fees***	89,237	92,008	84,000	84,000
Auction Agency License***	3,000	2,900	3,100	3,100
Veterinary Medical Exam Board*	35,000	35,000	35,000	35,000
Nondomestic Animal Permits*	4,810	5,100	5,000	5,000
Meat Establishment License*	11,100	7,430	10,000	10,000
Federal/State Meat Inspection	871,407	867,661	900,000	900,000
Emergency Preparedness	13,844		14,000	14,000
Animal Identification	95,000	89,398	88,398	88,398
Animal Health Ntnl Surveillance/Response	127,328	119,968	119,968	119,968
Other - Invest, Vet Tuition, Other Disease	113,124	214,238	120,000	120,000
Total	2,181,752	2,269,675	2,141,591	2,141,616

*Revenue Deposited in State General Fund
**Deposited to Reimburse Inspecting Veterinarians
***Livestock Disease Emergency Fund

PERFORMANCE INDICATORS				
LIVESTOCK DISEASE CONTROL:				
Number of Cattle Backtagged	344,828	407,142	400,000	400,000
Sheep Flocks Enrolled in Scrapie Plan	5	5	5	5
Brucellosis Ovis Free Sheep Flocks	20	16	25	25
Number of Livestock Neglect Investigations	74	58	90	90
Captive Nondomestic Animal Permits	65	69	70	70
Number of Dealers Licensed	242	241	240	240
MEAT INSPECTION:				
Tons Federal /State Inspected Purchased Product	1,282	1,465	2,000	2,000
Tons HACCP Product Inspected at State Plants	1,543	1,222	3,000	3,000
Total Tons Processed (Inspected/Custom)	11,135	9,754	15,000	15,000
Animals Slaughtered in State Establishments	47,376	40,363	50,000	50,000
Slaughter Processing Custom Meat	81	80	80	80

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Retail Meat Processing Establishments	217	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,640,980	2,716,454	2,712,229	2,750,200	2,750,200	37,971
Total	$ 2,640,980	$ 2,716,454	$ 2,712,229	$ 2,750,200	$ 2,750,200	$ 37,971
EXPENDITURE DETAIL:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	2,640,980	2,716,454	2,712,229	2,750,200	2,750,200	37,971
Total	$ 2,640,980	$ 2,716,454	$ 2,712,229	$ 2,750,200	$ 2,750,200	$ 37,971
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Miscellaneous	25	25	25	25
Dairy Assessment	2,577,022	2,643,169	2,704,000	3,058,000
Investment Council Interest	4,179	3,453	3,500	3,500
Total	2,581,226	2,646,647	2,707,525	3,061,525

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,751,881	1,451,256	1,580,818	1,805,885	1,805,885	225,067
Total	$ 1,751,881	$ 1,451,256	$ 1,580,818	$ 1,805,885	$ 1,805,885	$ 225,067
EXPENDITURE DETAIL:						
Personal Services	$ 171,881	$ 172,256	$ 246,218	$ 245,885	$ 245,885	($ 333)
Operating Expenses	1,580,000	1,279,000	1,334,600	1,560,000	1,560,000	225,400
Total	$ 1,751,881	$ 1,451,256	$ 1,580,818	$ 1,805,885	$ 1,805,885	$ 225,067
Staffing Level FTE:	2.0	2.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Wheat Assessment	1,999,982	1,522,663	1,630,500	1,800,000
Investment Council Interest	11,566	11,026	12,000	11,500
Total	2,011,548	1,533,689	1,642,500	1,811,500

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	343,814	326,427	389,647	365,700	365,700	(23,947)
Total	$ 343,814	$ 326,427	$ 389,647	$ 365,700	$ 365,700	($ 23,947)
EXPENDITURE DETAIL:						
Personal Services	$ 646	$ 1,699	$ 1,636	$ 1,700	$ 1,700	$ 64
Operating Expenses	343,168	324,728	388,011	364,000	364,000	(24,011)
Total	$ 343,814	$ 326,427	$ 389,647	$ 365,700	$ 365,700	($ 23,947)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Sunflower Assessment	421,899	318,749	320,000	340,000
Safflower Assessment	4,661	11,956	5,000	5,000
Canola Assessment	1,734	2,070	2,000	2,000
Flax Assessment	818	820	500	500
Investment Council Interest	7,758	8,341	6,000	6,000
Total	436,870	341,936	333,500	353,500
PERFORMANCE INDICATORS				
National Sunflower Association Refund %	60%	60%	60%	60%
Research Support	$90,640	$79,922	$70,000	$80,000
Grower Meetings	3	3	3	3
Maximum Refund Percentage	6.8%	9.0%	9.0%	9.0%

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	12,298,947	12,762,189	11,054,736	10,094,736	10,094,736	(960,000)
Total	$ 12,298,947	$ 12,762,189	$ 11,054,736	$ 10,094,736	$ 10,094,736	($ 960,000)
EXPENDITURE DETAIL:						
Personal Services	$ 441,675	$ 381,915	$ 530,778	$ 530,778	$ 530,778	$ 0
Operating Expenses	11,857,272	12,380,274	10,523,958	9,563,958	9,563,958	(960,000)
Total	$ 12,298,947	$ 12,762,189	$ 11,054,736	$ 10,094,736	$ 10,094,736	($ 960,000)
Staffing Level FTE:	7.0	5.9	8.0	8.0	8.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Soybean Assessment	6,314,286	4,372,500	4,153,875	4,153,875
Investment Council Interest	25,000	90,747	175,000	175,000
Total	6,339,286	4,463,247	4,328,875	4,328,875
PERFORMANCE INDICATORS				
Consumer Education and Promotion:				
Programs/Activities	9	9	9	9
Producer Education and Promotion:				
Programs/Activities	16	14	15	15
Research - SDSU	18	20	19	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,137,528	2,137,378	2,323,622	2,323,622	2,323,622	0
Total	$ 2,137,528	$ 2,137,378	$ 2,323,622	$ 2,323,622	$ 2,323,622	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 1,626,001	$ 1,661,073	$ 1,730,558	$ 1,808,436	$ 1,808,436	$ 77,878
Operating Expenses	511,527	476,305	593,064	515,186	515,186	(77,878)
Total	$ 2,137,528	$ 2,137,378	$ 2,323,622	$ 2,323,622	$ 2,323,622	$ 0
Staffing Level FTE:	28.3	29.2	33.0	33.0	33.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Livestock Holds	13,982	12,459	13,000	13,000
Brand Inspections	1,748,329	1,769,959	1,630,000	1,630,000
Total	1,762,311	1,782,418	1,643,000	1,643,000
PERFORMANCE INDICATORS				
Brand Licenses	484	955	400	400
Brand Transfers	591	631	600	1,200
Livestock Inspected	1,550,000	1,754,269	1,650,000	1,670,000
Arrests	8	1	2	2
Livestock Missing/Stolen	344	654	350	350
Livestock Recovered	234	602	300	300

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	7,948,045	7,200,646	6,960,413	8,465,000	8,465,000	1,504,587
Total	$ 7,948,045	$ 7,200,646	$ 6,960,413	$ 8,465,000	$ 8,465,000	$ 1,504,587
EXPENDITURE DETAIL:						
Personal Services	$ 92,785	$ 92,405	$ 115,413	$ 120,000	$ 120,000	$ 4,587
Operating Expenses	7,855,260	7,108,241	6,845,000	8,345,000	8,345,000	1,500,000
Total	$ 7,948,045	$ 7,200,646	$ 6,960,413	$ 8,465,000	$ 8,465,000	$ 1,504,587
Staffing Level FTE:	1.0	1.0	1.0	1.0	1.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Corn Checkoff Assessment (Net of Refunds)	5,769,361	6,018,396	6,000,000	6,000,000
Interest Earned	16,376	12,004	50,000	50,000
Total	5,785,737	6,030,400	6,050,000	6,050,000
PERFORMANCE INDICATORS				
Education/Promotion Activities	40	40	35	35
Value-Added/Industry	10	10	10	10
Refunds	$800,000	$621,910	$800,000	$800,000

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	49,169	50,653	59,319	59,319	59,319	0
Total	$ 49,169	$ 50,653	$ 59,319	$ 59,319	$ 59,319	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 775	$ 1,033	$ 2,688	$ 2,688	$ 2,688	$ 0
Operating Expenses	48,394	49,620	56,631	56,631	56,631	0
Total	$ 49,169	$ 50,653	$ 59,319	$ 59,319	$ 59,319	$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Examination Fees	4,125	3,075	4,500	4,500
New License Fees	5,200	2,150	5,000	2,500
Renewal Fees	66,100	18,250	65,000	25,000
Materials Sold	4,000	3,700	3,500	3,500
Interest Income	2,190	1,873	2,500	2,500
Corporation Renewal Fees	630	600	600	600
New Corporation Fees	150	100	150	150
Technician Registration Fee	515	555	600	600
Vet Other Receipts	1,471	958	1,000	1,000
Technician Renewal Fee	775	525	700	700
Total	85,156	31,786	83,550	41,050
PERFORMANCE INDICATORS				
Licenses Renewed	656	150	800	150
New Licenses	53	41	55	55
Veterinarians Licensed in SD	845	892	850	850
State Jurisprudence Examination Administered	2	1	0	0
Complaints Received/Investigated/Resolved	5/5/5	4/4/4	8/8/8	8/8/8
Inquiries Received and Answered	650	650	650	650
Board Meetings Held	3	4	4	4
Vet Corporations Registered	66	62	65	65
Veterinary Technicians Registered	135	142	140	140

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	16,625	31,611	28,423	28,423	28,423	0
Total	$ 16,625	$ 31,611	$ 28,423	$ 28,423	$ 28,423	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 1,033	$ 1,421	$ 1,214	$ 1,214	$ 1,214	$ 0
Operating Expenses	15,592	30,190	27,209	27,209	27,209	0
Total	$ 16,625	$ 31,611	$ 28,423	$ 28,423	$ 28,423	$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Pulse Crop Fund	49,580	30,877	35,000	35,000
Interest	2,301	2,420	2,000	2,000
Total	51,881	33,297	37,000	37,000

AGRICULTURE

035 State Fair

Mission:

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

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 320,034	$ 323,564	$ 323,563	$ 323,563	$ 323,563	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,989,018	3,252,938	3,239,027	3,239,027	3,239,027	0
Total	$ 3,309,052	$ 3,576,502	$ 3,562,590	$ 3,562,590	$ 3,562,590	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 941,546	$ 955,911	$ 948,342	$ 948,342	$ 948,342	$ 0
Operating Expenses	2,367,506	2,620,591	2,614,248	2,614,248	2,614,248	0
Total	$ 3,309,052	$ 3,576,502	$ 3,562,590	$ 3,562,590	$ 3,562,590	$ 0
Staffing Level FTE:	19.8	20.3	19.5	19.5	19.5	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Gate Admissions	481,819	461,844	478,279	480,000
Grand Stand Attractions	486,835	609,673	948,472	900,000
Carnival	186,212	194,944	206,734	207,000
Concessions / Vendor Rent	310,886	323,845	347,952	350,000
Entry Fees	99,680	96,769	110,083	110,000
Beer Sales	335,392	375,181	425,112	425,000
Camping	264,667	282,081	349,254	350,000
Parking	32,230	28,726	36,366	37,000
Miscellaneous	875,000	943,628	875,000	750,000
Total	3,072,721	3,316,691	3,777,252	3,609,000
PERFORMANCE INDICATORS				
State Fair Attendance	211,371	211,843	217,231	218,000
State Fair Exhibitors / Entries				
Livestock Exhibitors / Entries	1,051/5,570	1,044/5,632	1,167/5,611	1,200/5,620
Education Exhibitors / Entries	94/5,067	90/5,306	111/6,342	115/6,400
4-H Exhibits	12,625	13,032	13,220	13,250
FFA Entries	947	1,126	1,440	1,450
Static Exhibitors / Entries	417/3,081	498/3,835	490/3,848	500/3,860
Campers	1,938	1,955	1,984	2,000
Vendors	432	435	424	435
Off Season Event Days	115	120	125	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	805,223	787,516	878,000	878,000	878,000	0
Other Funds	15,293,996	16,387,424	16,691,839	17,889,025	17,108,295	416,456
Total	$ 16,099,220	$ 17,174,940	$ 17,569,839	$ 18,767,025	$ 17,986,295	$ 416,456
EXPENDITURE DETAIL:						
Personal Services	$ 1,828,381	$ 2,031,409	$ 2,287,207	$ 2,346,783	$ 2,346,097	$ 58,890
Operating Expenses	14,270,839	15,143,531	15,282,632	16,420,242	15,640,198	357,566
Total	$ 16,099,220	$ 17,174,940	$ 17,569,839	$ 18,767,025	$ 17,986,295	$ 416,456
Staffing Level FTE:	25.8	29.8	36.7	37.7	37.7	1.0

TOURISM

0420 Tourism

Mission:

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

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	14,447,209	15,436,959	15,740,963	16,892,228	16,111,498	370,535
Total	$ 14,447,209	$ 15,436,959	$ 15,740,963	$ 16,892,228	$ 16,111,498	$ 370,535
EXPENDITURE DETAIL:						
Personal Services	$ 1,617,132	$ 1,760,078	$ 2,015,447	$ 2,015,447	$ 2,015,447	$ 0
Operating Expenses	12,830,077	13,676,881	13,725,516	14,876,781	14,096,051	370,535
Total	$ 14,447,209	$ 15,436,959	$ 15,740,963	$ 16,892,228	$ 16,111,498	$ 370,535
Staffing Level FTE:	22.9	26.8	33.7	33.7	33.7	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Promotion Tax	10,876,122	11,262,947	12,008,530	12,501,501
Gaming	3,117,404	3,242,285	3,100,568	3,109,997
Co-op Revolving	410,730	402,718	457,942	466,000
Investment Council Interest	39,267	35,668	42,058	34,000
Total	14,443,523	14,943,618	15,609,098	16,111,498
PERFORMANCE INDICATORS				
Tourism's Economic and Fiscal Impacts				
Total Impact (Direct & Indirect)	$2.46B	$2.64B	$2.70B	$2.75B
Total Visitation (millions)	13.90M	14.18M	14.30M	14.50M
Employment (Direct & Indirect)	53,258	54,433	54,997	55,527
Government Revenue Generated	$291M	$297M	$303M	$308M
Visitor Spending (in billions)	$3.88B	$3.96B	$4.04B	$4.12B

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	805,223	787,516	878,000	878,000	878,000	0
Other Funds	846,787	950,465	950,876	996,797	996,797	45,921
Total	$ 1,652,011	$ 1,737,981	$ 1,828,876	$ 1,874,797	$ 1,874,797	$ 45,921
EXPENDITURE DETAIL:						
Personal Services	$ 211,249	$ 271,331	$ 271,760	$ 331,336	$ 330,650	$ 58,890
Operating Expenses	1,440,761	1,466,650	1,557,116	1,543,461	1,544,147	(12,969)
Total	$ 1,652,011	$ 1,737,981	$ 1,828,876	$ 1,874,797	$ 1,874,797	$ 45,921
Staffing Level FTE:	2.9	3.0	3.0	4.0	4.0	1.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Promotion Tax	866,968	903,561	957,490	996,797
Total	866,968	903,561	957,490	996,797
PERFORMANCE INDICATORS				
Co-Sponsored Events	8,894	8,880	9,032	9,052
Attendance at Co-Sponsored Events	1,785,189	1,762,517	1,792,687	1,796,257
Total Grants/Projects	472	466	474	475
Artists Served	8,459	8,352	8,495	8,511
Artists in Schools Residency - Weeks	202	196	211	203
Students Served	44,520	43,955	44,707	44,796
Touring Arts Bookings	213	204	200	206
Touring Arts Attendance	160,731	80,000	100,000	100,000
Fund for Grants & Special Projects	$1.37M	$1.36M	$1.37M	$1.37M
Local Matching Funds	$18.7M	$18.5M	$18.8M	$18.8M
Youth Served	330,002	325,776	331,386	332,046

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 6,296,085	$ 6,317,898	$ 6,202,703	$ 6,208,568	$ 6,208,568	$ 5,865
Federal Funds	26,241,980	24,820,964	27,647,235	27,472,083	27,472,083	(175,152)
Other Funds	56,011,970	57,919,893	59,755,815	60,192,779	60,192,779	436,964
Total	$ 88,550,035	$ 89,058,755	$ 93,605,753	$ 93,873,430	$ 93,873,430	$ 267,677
EXPENDITURE DETAIL:						
Personal Services	$ 31,989,027	$ 33,182,813	$ 33,174,729	$ 33,752,045	$ 33,752,045	$ 577,316
Operating Expenses	56,561,009	55,875,942	60,431,024	60,121,385	60,121,385	(309,639)
Total	$ 88,550,035	$ 89,058,755	$ 93,605,753	$ 93,873,430	$ 93,873,430	$ 267,677
Staffing Level FTE:	565.5	570.8	578.9	580.9	580.9	2.0

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 959,850	$ 968,570	$ 964,674	$ 964,912	$ 964,912	$ 238
Federal Funds	0	0	0	0	0	0
Other Funds	2,784,738	3,011,312	3,317,987	3,317,987	3,317,987	0
Total	$ 3,744,588	$ 3,979,882	$ 4,282,661	$ 4,282,899	$ 4,282,899	$ 238
EXPENDITURE DETAIL:						
Personal Services	$ 1,845,292	$ 2,088,764	$ 2,289,618	$ 2,289,618	$ 2,289,618	$ 0
Operating Expenses	1,899,296	1,891,118	1,993,043	1,993,281	1,993,281	238
Total	$ 3,744,588	$ 3,979,882	$ 4,282,661	$ 4,282,899	$ 4,282,899	$ 238
Staffing Level FTE:	23.5	26.0	27.6	27.6	27.6	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Engineering:				
Projects Greater/Less than $15,000	121/13	120/17	120/10	120/10
Consultant Contracts	24	23	20	20
Section 10-404 Permits	15	11	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	19,291,790	17,635,848	17,968,170	18,321,900	18,321,900	353,730
Other Funds	29,463,285	29,263,506	31,187,900	30,938,927	30,938,927	(248,973)
Total	$ 48,755,074	$ 46,899,353	$ 49,156,070	$ 49,260,827	$ 49,260,827	$ 104,757
EXPENDITURE DETAIL:						
Personal Services	$ 19,067,844	$ 19,552,170	$ 19,409,643	$ 19,640,759	$ 19,640,759	$ 231,116
Operating Expenses	29,687,231	27,347,183	29,746,427	29,620,068	29,620,068	(126,359)
Total	$ 48,755,074	$ 46,899,353	$ 49,156,070	$ 49,260,827	$ 49,260,827	$ 104,757
Staffing Level FTE:	289.5	291.9	294.0	294.0	294.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Game, Fish, and Parks' Fund:				
License Sales	30,115,916	28,303,483	28,647,330	29,519,855
Interest	173,975	196,564	150,000	150,000
Boat Licenses	70,000	70,000	70,000	70,000
Rent - Department Property	84,048	237,369	200,000	200,000
Miscellaneous Receipts	1,274,413	619,998	700,000	700,000
Animal Damage Control Fund:				
Counties	295,094	302,516	300,000	300,000
Game, Fish, and Parks' Fund	963,277	1,320,228	1,400,000	1,500,000
Other	25,000	33,772	25,000	25,000
Total	33,001,723	31,083,930	31,492,330	32,464,855

PERFORMANCE INDICATORS				
Taxes Paid	$1,422,796	$1,454,543	$1,460,000	$1,460,000
Acres of Public Land Managed	283,564	284,523	284,523	284,523
Acres of Trees and Shrubs Planted	29	64	30	30
Acres of Food and Cover Planted	3,621	3,538	4,000	4,000
Acres of Noxious Weed Controlled	10,892	10,630	17,000	17,000
Lakes and Streams Stocked	240	200	200	200
Lake Management Plans Completed	40	40	40	40
Lake Surveys	214	130	130	130
Creel Surveys Conducted	15	10	10	10
Warm/Cool Water Fish				
Eggs Collected	102,000,000	120,000,000	120,000,000	120,000,000
Fry/Fingerling (Millions)/Adults Stocked	42/3/45,000	90/3/70,075	90/3/70,000	90/3/70,000
Cold Water Fish (Trout/Salmon)	211,000/280,000	250,000/320,000	250,000/320,000	250,000/320,000
Habitat and Access:				
Acres of Walk-In Areas	1,331,000	1,355,000	1,400,000	1,400,000
Acres of Woody Habitat	155	140	160	160
Acres of Food Plots	9,517	10,604	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	1,078,250	1,552,350	2,775,570	1,427,250	1,427,250	(1,348,320)
Other Funds	694,335	1,479,785	904,775	600,750	600,750	(304,025)
Total	$ 1,772,585	$ 3,032,135	$ 3,680,345	$ 2,028,000	$ 2,028,000	($ 1,652,345)
EXPENDITURE DETAIL:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	1,772,585	3,032,135	3,680,345	2,028,000	2,028,000	(1,652,345)
Total	$ 1,772,585	$ 3,032,135	$ 3,680,345	$ 2,028,000	$ 2,028,000	($ 1,652,345)
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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 5,336,235	$ 5,349,328	$ 5,238,029	$ 5,243,656	$ 5,243,656	$ 5,627
Federal Funds	3,076,990	2,960,017	3,717,745	3,975,683	3,975,683	257,938
Other Funds	15,900,587	16,724,041	16,433,055	17,168,392	17,168,392	735,337
Total	$ 24,313,813	$ 25,033,385	$ 25,388,829	$ 26,387,731	$ 26,387,731	$ 998,902
EXPENDITURE DETAIL:						
Personal Services	$ 10,762,783	$ 11,211,770	$ 11,073,194	$ 11,419,394	$ 11,419,394	$ 346,200
Operating Expenses	13,551,030	13,821,615	14,315,635	14,968,337	14,968,337	652,702
Total	$ 24,313,813	$ 25,033,385	$ 25,388,829	$ 26,387,731	$ 26,387,731	$ 998,902
Staffing Level FTE:	245.6	245.7	248.2	250.2	250.2	2.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Park Entrance License Receipts	7,924,694	8,200,162	8,091,326	8,091,326
Camping Receipts	8,875,053	9,191,622	9,379,791	9,431,791
Picnic Shelter Reservations	17,263	14,262	15,000	15,000
Motorboat Fuel	1,985,362	1,989,517	1,989,000	1,989,000
Boat License	1,707,048	1,690,413	1,700,000	1,700,000
Timber Sales	121,564	533,543		
Bison Sales	771,549	663,913	600,000	700,000
Big Game Licenses	104,698	123,724	120,000	120,000
Promotion Fees	531,534	552,035	552,200	552,200
Miscellaneous	1,085,150	731,226	730,000	730,000
Total	23,123,915	23,690,417	23,177,317	23,329,317
PERFORMANCE INDICATORS				
Visitations:				
Custer State Park	1,940,905	1,937,129	2,000,000	2,000,000
Nature Areas	156,919	124,938	140,000	140,000
Lakeside Use Areas	1,010,986	1,114,271	1,000,000	1,000,000
Total Visitations	7,729,787	7,646,131	7,643,000	7,643,000
Camping Units (Nights of Camping)	333,982	335,720	335,000	335,000
Annual Park Entrance License	121,521	131,343	131,000	131,000
Daily Park Entrance License	366,445	350,943	350,000	350,000
CSP Buffalo Over Winter/Sold at Auction	863/254	900/250	900/250	900/320

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	2,694,950	2,672,750	3,185,750	3,747,250	3,747,250	561,500
Other Funds	6,053,657	6,531,750	6,600,000	6,840,625	6,840,625	240,625
Total	$ 8,748,607	$ 9,204,500	$ 9,785,750	$ 10,587,875	$ 10,587,875	$ 802,125
EXPENDITURE DETAIL:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	8,748,607	9,204,500	9,785,750	10,587,875	10,587,875	802,125
Total	$ 8,748,607	$ 9,204,500	$ 9,785,750	$ 10,587,875	$ 10,587,875	$ 802,125
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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	100,000	0	0	0	0	0
Other Funds	1,115,368	909,501	1,312,098	1,326,098	1,326,098	14,000
Total	$ 1,215,368	$ 909,501	$ 1,312,098	$ 1,326,098	$ 1,326,098	$ 14,000
EXPENDITURE DETAIL:						
Personal Services	$ 313,108	$ 330,109	$ 402,274	$ 402,274	$ 402,274	$ 0
Operating Expenses	902,260	579,391	909,824	923,824	923,824	14,000
Total	$ 1,215,368	$ 909,501	$ 1,312,098	$ 1,326,098	$ 1,326,098	$ 14,000
Staffing Level FTE:	6.9	7.2	9.1	9.1	9.1	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Gas Tax Refunds	406,805	399,245	382,935	382,935
Snowmobile License	112,669	110,697	108,000	108,000
3% Initial Registration Fee	281,101	249,344	240,000	240,000
Interest	17,636	15,878	14,000	14,000
Five-Day Permits	14,290	23,960	15,000	15,000
Contract Grooming	8,603	18,420	15,000	15,000
Other	71,095	43,147	35,000	35,000
Total	912,199	860,691	809,935	809,935

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	1,619	1,518	1,518
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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 472,117	$ 506,932	$ 532,675	$ 532,675	$ 676,454	$ 143,779
Federal Funds	0	0	0	0	0	0
Other Funds	3,628	6,028	20,000	20,000	46,000	26,000
Total	$ 475,745	$ 512,961	$ 552,675	$ 552,675	$ 722,454	$ 169,779
EXPENDITURE DETAIL:						
Personal Services	$ 400,415	$ 406,754	$ 432,229	$ 432,229	$ 526,822	$ 94,593
Operating Expenses	75,331	106,206	120,446	120,446	195,632	75,186
Total	$ 475,745	$ 512,961	$ 552,675	$ 552,675	$ 722,454	$ 169,779
Staffing Level FTE:	5.6	5.6	6.0	6.0	7.0	1.0

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 472,117	$ 506,932	$ 532,675	$ 532,675	$ 676,454	$ 143,779
Federal Funds	0	0	0	0	0	0
Other Funds	3,628	6,028	20,000	20,000	46,000	26,000
Total	$ 475,745	$ 512,961	$ 552,675	$ 552,675	$ 722,454	$ 169,779
EXPENDITURE DETAIL:						
Personal Services	$ 400,415	$ 406,754	$ 432,229	$ 432,229	$ 526,822	$ 94,593
Operating Expenses	75,331	106,206	120,446	120,446	195,632	75,186
Total	$ 475,745	$ 512,961	$ 552,675	$ 552,675	$ 722,454	$ 169,779
Staffing Level FTE:	5.6	5.6	6.0	6.0	7.0	1.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
State Tribal Relations Day Donations	3,250	10,250	3,500	5,000
Indian Education Summit Fees	16,350	13,500	15,000	15,000
Total	19,600	23,750	18,500	20,000
PERFORMANCE INDICATORS				
National/Regional/State Tribal Meetings Attendance/Involvement:				
State - Tribal Relations Committee	3	3	3	3
SD Board on Geographic Names (SDBGN)	3	2	2	2
Great Plains Regional Tribal Chairman Assn.	1	2	2	2
Great Plains Tribal Chairmans Health Board	0	2	2	2
Tribal Leaders Summit	1	0	0	1
Native American Fish & Wildlife Society	1	1	2	2
Governors Interstate Indian Council	2	6	10	8
Tribal Education Meetings	7	7	7	7
Governor's Reservation Visits	3	3	3	3
Facilitated Intergovernmental Meetings	108	110	100	100
Inter-Agency Meetings with State Partners	95	169	100	100
Inter-Agency Meetings with Federal Partners	12	15	20	15
Tribal Outreach Meetings	58	121	145	130

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 372,993,088	$ 373,496,848	$ 399,713,044	$ 415,110,518	$ 407,528,860	$ 7,815,816
Federal Funds	473,127,363	491,192,886	600,892,577	632,520,971	621,068,790	20,176,213
Other Funds	6,324,354	6,394,973	9,399,292	9,422,131	9,423,977	24,685
Total	$ 852,444,804	$ 871,084,707	$ 1,010,004,913	$ 1,057,053,620	$ 1,038,021,627	$ 28,016,714
EXPENDITURE DETAIL:						
Personal Services	$ 93,229,435	$ 94,619,735	$ 102,638,233	$ 103,399,852	$ 103,399,852	$ 761,619
Operating Expenses	759,215,369	776,464,972	907,366,680	953,653,768	934,621,775	27,255,095
Total	$ 852,444,804	$ 871,084,707	$ 1,010,004,913	$ 1,057,053,620	$ 1,038,021,627	$ 28,016,714
Staffing Level FTE:	1,498.0	1,489.6	1,546.3	1,561.3	1,561.3	15.0

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 8,971,334	$ 9,461,054	$ 9,176,537	$ 9,183,589	$ 9,183,589	$ 7,052
Federal Funds	11,106,031	11,510,192	16,866,538	16,859,486	16,859,486	(7,052)
Other Funds	4,661	62	20,228	20,228	20,228	0
Total	$ 20,082,026	$ 20,971,308	$ 26,063,303	$ 26,063,303	$ 26,063,303	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 8,691,247	$ 8,670,866	$ 10,105,740	$ 10,105,740	$ 10,105,740	$ 0
Operating Expenses	11,390,778	12,300,442	15,957,563	15,957,563	15,957,563	0
Total	$ 20,082,026	$ 20,971,308	$ 26,063,303	$ 26,063,303	$ 26,063,303	$ 0
Staffing Level FTE:	164.8	163.6	176.7	176.7	176.7	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
ADMINISTRATIVE HEARINGS:				
Fair Hearings Requested	492	444	450	450
Fair Hearings Held	199	161	175	175
LEGAL SERVICES:				
Abuse & Neglect (civil)	2	4	5	5
Adoption Preference hearings	12	9	15	15
Admin. Appeals of Fair Hearing / Decisions	49/3	76/4	80/7	80/7
SD Supreme Court Appeals	24	35	35	35
Recoveries / Welfare Fraud	9	15	20	20
RECOVERIES and INVESTIGATIONS:				
Fraud Investigation Activity:				
Fraud Investigations Completed	1,084	1,469	1,514	1,559
Tips Completed	205	480	300	309
Tips Substantiated	117	286	180	185
Fraud and Nonfraud Recovery Activity:				
Total Dollars Recovered	$9,361,771	$9,589,874	$9,877,570	$10,173,897

SOCIAL SERVICES

082 Economic Assistance

Mission:

The Division of Economic Assistance promotes the wellbeing of and provides supports to achieve self-sufficiency 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. The Division of Economic Assistance provides eligibility determinations for programs and includes Medicaid and the Children's Health Insurance Program (CHIP), Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), Low-Income Energy Assistance Program (LIEAP), and the Weatherization Program.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 24,092,812	$ 24,859,790	$ 25,967,188	$ 26,292,976	$ 26,319,248	$ 352,060
Federal Funds	47,470,754	48,486,894	77,528,223	77,453,973	77,453,973	(74,250)
Other Funds	66,840	50,254	341,557	341,557	341,557	0
Total	$ 71,630,405	$ 73,396,938	$ 103,836,968	$ 104,088,506	$ 104,114,778	$ 277,810
EXPENDITURE DETAIL:						
Personal Services	$ 18,226,055	$ 18,153,621	$ 20,415,127	$ 20,415,127	$ 20,415,127	$ 0
Operating Expenses	53,404,350	55,243,317	83,421,841	83,673,379	83,699,651	277,810
Total	$ 71,630,405	$ 73,396,938	$ 103,836,968	$ 104,088,506	$ 104,114,778	$ 277,810
Staffing Level FTE:	318.3	314.0	320.5	320.5	320.5	0.0

PERFORMANCE INDICATORS	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
ENERGY ASSISTANCE				
Weatherization:				
Homes Weatherized	205	207	229	229
Homes with Elderly/Disabled/Children	99%	100%	100%	100%
Average Cost	$8,541	$9,098	$9,098	$9,098
Low Income Energy Assistance (LIEAP):				
Households Served	22,330	22,207	22,207	22,207
Homes with Elderly/Disabled/Children	76%	75%	75%	75%
Average Benefit (Per Year)	$659	$710	$710	$710
Community Services Block Grant				
Individuals Served	26,515	24,976	25,000	25,000
MEDICAL ELIGIBILITY				
Adults (Total):	37,322	37,560	37,784	38,008
Aged/Blind Adults	7,072	7,235	7,284	7,333
Disabled Adults	16,309	16,516	16,691	16,866
Pregnant Women (Pregnancy related services)	1,193	1,059	1,059	1,059
Low Income Family (LIF) Adults	12,748	12,750	12,750	12,750
Children (Total):	82,297	80,778	79,273	79,994
CHIP Title XXI Children	15,570	16,103	16,287	16,287
Title XIX Children	66,727	64,675	62,986	63,707
Disabled Children	2,839	2,832	2,884	2,936
Total Avg. Persons Eligible (XIX& XXI):	119,619	118,338	117,057	118,002
Total Title XIX Eligibles	104,049	102,235	100,770	101,715
Total Title XXI Eligibles	15,570	16,103	16,287	16,287
Medicare Savings:				
Qualified Medicare Beneficiary (QMB)				
Medicare Premiums + Coinsurance &	4,420	4,568	4,660	4,752
Special Low Income Medicare Beneficiary				
Medicare Premiums Only	2,273	2,293	2,313	2,333
Qualified Individual (Medicare Premiums Only)	1,277	1,230	1,402	1,402
SUPPLEMENTAL NUTRITION ASSISTANCE				
SNAP Benefits Issued	$142,325,431	$134,251,275	$135,593,788	$136,949,726
SNAP Households/Persons Avg./Mo.	41,826/94,464	40,600/89,657	41,006/90,554	41,416/91,459
SNAP Avg. Benefit per Month	$283.57	$275.56	$275.56	$275.56
SNAP E&T Participants (Avg./mo.)	1,689	1,204	1,216	1,228
SNAP E&T Annual Job Placements	1,264	726	733	740

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
E&T 30 Day Employment Retention Rate	93%	93%	94%	95%
E&T Avg. Wage Per Hour	$11.28	$11.78	$11.78	$11.78
E&T Avg. Hours Worked Per Week	33	32	32	32
TEMPORARY ASSISTANCE FOR NEEDY				
TANF Cases (Per Mo./Avg. Pay)	3,062/$440.53	3,027/$448.57	3,057/$448.57	3,088/$448.57
TANF Parent Cases (Avg. per Month)	543	508	513	518
TANF Annual Job Placements	635	590	596	602
30 Day Employment Retention Rate	89%	88%	89%	90%
Avg. Wage Per Hour	$10.13	$11.02	$11.02	$11.02
Avg. Hours Worked Per Week	32	32	32	32
AUXILIARY PLACEMENT:				
Children Served	360	368	372	372
DOC Children/CPS Children	140/220	138/230	139/233	139/233

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 220,474,793	$ 217,963,273	$ 231,428,960	$ 239,023,190	$ 228,972,605	($ 2,456,355)
Federal Funds	339,502,631	350,733,678	419,830,350	438,845,302	430,371,394	10,541,044
Other Funds	100,000	200,000	280,701	280,701	280,701	0
Total	$ 560,077,424	$ 568,896,951	$ 651,540,011	$ 678,149,193	$ 659,624,700	$ 8,084,689
EXPENDITURE DETAIL:						
Personal Services	$ 3,115,174	$ 3,354,251	$ 3,477,581	$ 3,477,581	$ 3,477,581	$ 0
Operating Expenses	556,962,250	565,542,700	648,062,430	674,671,612	656,147,119	8,084,689
Total	$ 560,077,424	$ 568,896,951	$ 651,540,011	$ 678,149,193	$ 659,624,700	$ 8,084,689
Staffing Level FTE:	54.4	57.4	52.0	52.0	52.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
MEDICAL SERVICES:				
Average Persons Eligible:				
Adults (Total):	37,322	37,560	37,784	38,008
Aged/Blind Adults	7,072	7,235	7,284	7,333
Disabled Adults	16,309	16,516	16,691	16,866
Pregnant Women (Pregnancy related services)	1,193	1,059	1,059	1,059
Low Income Family (LIF) Adults	12,748	12,750	12,750	12,750
Children (Total):	82,297	80,778	79,273	79,994
CHIP Title XXI Children	15,570	16,103	16,287	16,287
Title XIX Children	66,727	64,675	62,986	63,707
Disabled Children	2,839	2,832	2,884	2,936
Total Avg. Persons Eligible (XIX & XXI):	119,619	118,338	117,057	118,002
Total Title XIX Eligibles	104,049	102,235	100,770	101,715
Total Title XXI Eligibles	15,570	16,103	16,287	16,287
Total Average Cost Per Title XIX Eligible	$4,895	$5,006	$5,506	$5,826
Average Cost Per Title XIX Eligible by Service:				
Physicians	$816	$809	$866	$902
Inpatient Hospital	$1,215	$1,250	$1,320	$1,381
Outpatient Hospital	$619	$606	$649	$695
Prescription Drugs	$234	$249	$237	$319
All Other Services	$2,010	$2,092	$2,434	$2,529
Program Utilization (Avg Mo Utiliz/Cost):				
Physician Services	26.60/$251.20	25.66/$258.23	27.00/$262.17	27.00/$271.47
Inpatient Hospital	1.47/$6,686.81	1.46/$6,924.02	1.49/$7,168.98	1.49/$7,504.60
Outpatient Hospital	8.54/$604.42	7.45/$677.72	7.70/$702.50	7.70/$752.46
Other Medical	3.11/$471.93	3.33/$500.80	3.33/$583.05	3.33/$637.82
Chiropractic Services	1.11/$42.47	1.13/$43.66	1.11/$50.43	1.11/$56.33
Medicare Crossover	8.54/$267.34	8.57/$263.33	8.54/$292.50	8.54/$312.77
Indian Health Services	22.84/$816.60	21.08/$836.44	25.00/$842.98	25.00/$842.98
Prescription Drugs:				
Avg. Utilization/Prescriptions Per Month	20.65/2.97	20.08/3.02	20.94/3.02	20.65/3.02
Average Cost Per Prescription	$89.27	$95.37	$96.21	$102.18
% of Generic RX	85.5%	85.6%	85.6%	85.6%

Adult Services:

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Dental Average Utilization/Cost	4.09/$229.53	6.37/$197.87	4.35/$225.16	4.35/$239.41
Optometrist Average Utilization/Cost	1.54/$128.05	1.54/$129.67	1.55/$136.14	1.55/$139.47
Children's Services (EPSDT):				
Avg. Monthly Utilization/Cost:				
Screening	1.34/$92.63	0.87/$57.32	0.94/$113.08	0.94/$115.69
Dental Services	7.42/$243.30	11.45/$211.24	9.44/$213.35	9.44/$225.24
Optometric Services	1.34/$114.52	1.39/$116.70	1.35/$120.68	1.35/$123.46
Treatment Services	1.31/$1,712.80	1.54/$1,652.06	1.68/$1,710.48	1.68/$1,883.78
Supplemental Medical Insurance (Buy-In):				
Part A Recipients/Premium	1,174/$429.93	1,329/$410.86	1,403/$431.00	1,477/$447.50
Part B Recipients/Premium	17,477/$123.07	17,784/$128.59	18,310/$134.75	18,774/$138.30
Balance Budget Act Expanded SMI/Premium	1,277/$137.38	1,230/$141.36	1,402/$134.75	1,402/$138.30
Part D Recipients/Premium	12,156/$140.61	12,370/$146.39	13,148/$145.29	13,379/$146.71
Renal Disease:				
Avg. Monthly Eligibles	8	13	13	13
Avg. Monthly Cost Per Eligible	$337.26	$164.01	$195.24	$195.24
Managed Care Program Participants:				
Eligibles/Physicians in Primary Care	93,369/836	92,184/864	92,184/864	92,184/864
Health Home:				
Health Homes/Providers	120/607	126/630	126/630	126/630
Recipients	5,668	5,786	5,900	6,000
% of HH Patients				
Visits a provider in last 6 months	86.48%	84.48%	84.48%	84.48%
With an active care plan	64.83%	63.17%	63.17%	63.17%
Claims Processing:				
Claims Processed	5,594,715	5,613,061	5,613,061	5,613,061
Claims Processed Per Eligible Person	47	47	47	47
Consumer Satisfaction Survey (Children):				
Satisfaction with child's health plan	78.60%	81.5%	81.5%	81.5%
Satisfaction with child's overall health	77.70%	80.5%	80.5%	80.5%
Consumer Satisfaction Survey (Adults):				
Adult Satisfaction with health plan		62.2%	62.2%	62.2%
Adult Satisfaction with overall health		66.7%	66.7%	66.7%

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 43,425,582	$ 42,849,992	$ 48,029,803	$ 50,732,989	$ 50,250,265	$ 2,220,462
Federal Funds	44,734,370	49,641,152	48,821,671	58,286,116	54,420,610	5,598,939
Other Funds	2,912,433	2,954,517	4,829,499	4,835,146	4,835,914	6,415
Total	$ 91,072,385	$ 95,445,661	$ 101,680,973	$ 113,854,251	$ 109,506,789	$ 7,825,816
EXPENDITURE DETAIL:						
Personal Services	$ 22,293,785	$ 22,593,293	$ 24,585,734	$ 25,347,159	$ 25,347,159	$ 761,425
Operating Expenses	68,778,600	72,852,368	77,095,239	88,507,092	84,159,630	7,064,391
Total	$ 91,072,385	$ 95,445,661	$ 101,680,973	$ 113,854,251	$ 109,506,789	$ 7,825,816
Staffing Level FTE:	357.3	359.4	359.8	374.8	374.8	15.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Direct from Noncustodial Parents	21,496,454	21,564,981	22,000,000	22,500,000
Income Withholding	64,245,009	64,724,416	64,950,000	65,200,000
Payment Processing Only Cases	15,086,478	14,460,454	14,500,000	14,500,000
IRS Tax Refund Offsets	6,394,196	6,379,810	6,400,000	6,400,000
Received from Other States	7,649,690	7,920,202	8,000,000	8,010,000
Federal Incentive Payments	2,094,742	1,840,000	2,094,742	2,094,742
Total	116,966,569	116,889,863	117,944,742	118,704,742
PERFORMANCE INDICATORS				
CHILD SUPPORT:				
Distribution of Collections:				
DCS Payments to Families	$88,757,250	$89,485,720	$90,100,000	$90,810,000
Payment Processing Only Cases	$15,086,478	$14,460,454	$14,500,000	$14,500,000
DCS Payments to Other States	$7,373,530	$7,396,851	$7,500,000	$7,500,000
State Share of TANF/IV-E Collected	$1,646,749	$1,655,474	$1,687,500	$1,628,300
Federal Share of TANF/IV-E	$2,007,820	$2,051,364	$2,062,500	$2,171,700
% of current support collected	66.00%	64.19%	64.00%	64.00%
Total Cases:	59,739	60,266	61,700	63,350
Total Payments Processed	631,954	636,684	645,000	645,000
Payors	33,583	33,528	34,000	34,500
Paternities Established	403	439	450	450
Voluntary Paternity Acknowledgements	3,316	3,291	3,300	3,300
Support Orders Established	1,502	1,512	1,525	1,550
Support Order Modifications Processed	2,729	2,655	2,750	2,850
Enforcement Actions	46,019	46,074	46,500	47,000
Fed Cost Effect Ratio/Return on Admin Costs	$11.0:$1	$10.4:$1	$10.4:$1	$10.4:$1
CHILD PROTECTION SERVICES:				
All Types of Requests for Services	17,605	17,248	17,846	18,149
Abuse and Neglect (A/N) Requests for Srvs.	16,628	16,242	16,484	16,606

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Assigned A/N Requests for Srvs./Children	2,457/4,561	2,293/3,944	2,701/5,083	2,922/5,725
Completed A/N Requests for Srvs./Children	2,484/4,631	2,141/4,213	2,607/5,580	2,828/6,053
Children Staying at Home CPS/Other Agency	234/434	217/300	226/451	231/542
Children Requiring Removal from Home	1,111	1,246	1,389	1,548
Alternative Care Placements:				
Children in Custody	1,483	1,611	1,755	1,914
Children on Trial Reunification	125	127	140	154
Kinship Placements Avg. Children/Month	265	304	334	367
Paid Placements	1,093	1,180	1,281	1,392
Paid Placements -Avg. Children/Avg. Cost/mon:				
Basic Foster Care	615/$541	664/$540	730/$551	803/$564
Specialized Foster Care	39/$984	44/$860	48/$877	53/$897
Treatment Foster Care	132/$2,591	153/$2,641	168/$2,694	185/$2,756
Emergency Care	64/$112	75/$111	83/$113	91/$116
Emergency Shelter Care	35/$1,465	31/$1,068	33/$1,089	37/$1,114
Group Care	83/$3,638	78/$3,473	78/$3,987	78/$4,079
Psychiatric Residential Treatment	125/$9,572	135/$9,552	140/$9,620	145/$9,841
Permanency Outcomes Achieved:				
Children Reunited with Parents	510	672	680	680
New Children Adopted	178	196	187	187
Adoption Subsidies (Mo. Avg)	1,760	1,824	1,870	1,916
Annual Maintenance Cost Per Child	$5,714	$5,823	$5,933	$6,030
New Guardianships Subsidy/Non Subsidy	117	104	120	120
Guardianships -Avg. Children/Cost Per Year	341/$3,935	378/$4,114	417/$4,012	456/$4,174
Youth Transitioned to Adulthood	60	60	60	60
Children Transferred to Tribes	71	129	129	129
CHILD CARE SERVICES:				
Child Care Assistance:				
Average Monthly Families Served	1,960	2,007	2,055	2,104
Average Monthly Children Served	3,504	3,577	3,670	3,757
% Families (100% FPL or Below)	56%	56%	56%	56%
Average Monthly Payment Per Case	$568	$593	$625	$653
Child Care Licensing and Registration:				
Registered Family Day Care Providers	578	498	498	498
Licensed Group Family Day Care Centers	55	55	55	55
Licensed Day Care Centers	214	219	219	219
Licensed Out-of-School Time Programs	152	146	146	146

SOCIAL SERVICES

085 Behavioral Health

Mission:

Strengthening and supporting children and adults with behavioral health needs through prevention services, community based outpatient services, inpatient chemical dependency, psychiatric hospitalization and services for offenders incarcerated in state correctional facilities. The goal of the continuum of behavioral health services is to foster independent and healthy individuals and families in South Dakota.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 76,028,567	$ 78,362,739	$ 85,110,556	$ 89,877,774	$ 92,803,153	$ 7,692,597
Federal Funds	30,313,576	30,820,970	37,845,795	41,076,094	41,963,327	4,117,532
Other Funds	2,850,564	2,802,280	3,483,380	3,491,271	3,492,349	8,969
Total	$ 109,192,707	$ 111,985,989	$ 126,439,731	$ 134,445,139	$ 138,258,829	$ 11,819,098
EXPENDITURE DETAIL:						
Personal Services	$ 40,798,224	$ 41,742,170	$ 43,930,571	$ 43,930,571	$ 43,930,571	$ 0
Operating Expenses	68,394,482	70,243,819	82,509,160	90,514,568	94,328,258	11,819,098
Total	$ 109,192,707	$ 111,985,989	$ 126,439,731	$ 134,445,139	$ 138,258,829	$ 11,819,098
Staffing Level FTE:	601.7	593.7	636.0	636.0	636.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
HUMAN SERVICES CENTER:				
Deposits to General Funds:				
Private Pay	557,334	572,796	572,796	572,796
Insurance	1,640,153	1,099,938	1,382,911	1,382,911
Counties	870,642	880,907	880,907	880,907
Indian Health Services	761,780	1,060,038	910,909	910,909
Deposits to Federal Funds:				
Title XVIII - Medicare	3,379,226	2,448,454	2,448,454	2,448,454
Title XIX - Medicaid	5,522,746	4,719,686	4,771,916	5,101,146
Disproportionate Share Hospital	412,764	415,769	426,062	431,170
Children's Health Insurance Program (CHIP)	331,488	619,380	531,176	485,733
School Breakfast and Lunch	60,304	58,220	58,220	58,220
Deposits to Other Funds:				
Prescription Drug Plan	28,908	16,027	16,027	16,027
Medical Faculty Training	44,495	46,025	46,025	46,025
Other HSC Fund (Land Interest, Rent, Misc.)	138,219	151,877	145,048	145,048
Correctional Pharmacy	656,743	699,384	859,570	859,570
Deposits to Special Revenue Fund:				
Donations/Misc.	10,748	38,412	11,745	11,745
Total	14,415,550	12,826,913	13,061,766	13,350,661
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	51	51	51	51
Chemical Dependency (Adult)	23	23	23	23
Geriatric Psychiatric (Nursing Home)	69	69	69	69
Average Daily Census by Unit:				
Acute Psychiatric Services	45.9	39.4	41.0	41.0
Psychiatric Rehabilitation	59.7	59.6	60.0	60.0
Adolescent Psych	30.6	32.3	33.0	33.0
Chemical Dependency (Adult)	14.1	12.0	12.0	12.0
Geriatric Psych (Nursing Home)	65.4	64.9	66.0	66.0
Average Daily Census for Hospital	215.7	208.2	212.0	212.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Admissions to / Discharges from HSC	1,387/1,369	1,249/1,279	1,249/1,279	1,249/1,279
Average Length of Stay in Days:				
Acute Psychiatric Services	17.95	19.57	18.00	18.00
Psychiatric Rehabilitation	228.07	357.19	228.00	228.00
Adolescent Psych	61.47	59.71	60.00	60.00
Chemical Dependency (Adolescent/Adult)	0/28.74	0/28.67	0/29.00	0/29.00
Geriatric Psychiatric (Nursing Home)	489.60	752.60	489.60	489.60
Average Direct Cost/Patient Days:				
Acute Psychiatric Services	$488.35	$557.49	$471.05	$471.46
Psychiatric Rehabilitation	$232.52	$229.31	$230.45	$230.45
Adolescent Psych	$576.96	$572.43	$586.39	$586.98
Chemical Dependency	$331.35	$383.14	$393.30	$393.30
Geriatrics (Nursing Home)	$268.60	$264.14	$283.86	$284.12
Average Direct Cost/Average Indirect Cost	$353.18/$277.60	$364.38/$281.90	$359.77/$301.84	$360.03/$302.41
Total Average Cost	$630.78	$646.28	$661.61	$662.44
% of Adults Not Readmitted to HSC within 30 days	92.8%	90.4%	91.0%	91.0%
Number of Geriatric Clinical Reviews Conducted/ Number that Remained in Home Community	26/19	22/18	22/18	22/18
Percent that Remained in Home Community	73%	82%	82%	82%
Direct Care Staff (Total):				
Direct Care Staff Separations	82	92	80	80
% Direct Care Staff/Employee Turnover	22.0%/17.0%	24.0%/20.0%	22.0%/18.0%	22.0%/18.0%
BEHAVIORAL HEALTH:				
Com. Behavioral Health - Mental Health:				
Community Mental Health Centers	11	11	11	11
Consumers Served-All Funding Sources-	20,299	20,518	20,518	20,518
Consumers Served Through Com. BH Funding:				
Residential (Transitional and Group)	74	79	79	79
Outpatient	4,589	4,890	4,890	4,890
Children, Youth, and Family Services	4,989	5,397	5,397	5,397
CARE (Comprehensive Assistance with Recovery and Empowerment)	7,000	7,004	7,004	7,004
Individualized & Mobile Program of Assertive Community Treatment (IMPACT)	301	288	288	288
Indigent Medication Individuals Served	1,162	1,222	1,222	1,222
Consumers Served through JJRI Funding				
Functional Family Therapy (FFT)	755	714	893	893
ART	29	118	170	204
MRT	75	248	315	346
Com.Behavioral Health-Substance Use Disorder				
Accredited/Deemed SUD Treatment Programs	51	50	50	50
Consumers Served - All Funding Sources	12,003	12,351	12,351	12,351
Consumers Served Through Com. BH Funding:				
Outpatient Treatment Adults	6,782	7,041	7,041	7,041
Outpatient Treatment Adolescents	500	429	429	429
Low Intensity Residential Adults	916	792	792	792
Inpatient Treatment Adults	444	510	510	510
Inpatient Treatment Adolescents	275	284	284	284
Detoxification Services	1,096	1,230	1,230	1,230
Gambling Services	76	76	76	76
Women's Prison-Meth Treatment (Phase 3 & 4)	92	60	60	60
Intensive Meth Treatment	152	143	202	202
% of Clients in Substance Use Disorder				
Who Successfully Completed Treatment/ National Average	69%/44%	69%/41%	69%/41%	69%/41%
Employed Pre-Treatment/Post-Treatment	28%/34%	26%/32%	26%/32%	26%/32%
Employed Pre/Post Treatment Nationally	24%/25%	25%/24%	25%/24%	25%/24%
Consumers Served Through CJI Funding:				
SUD Treatment	2,177	2,578	2,925	3,289
Corrective Thinking	997	1,139	1,228	1,325
CORR. BEHAVIORAL HLTH - Mental Health:				
Adults Identified with Mental Health Concerns or Diagnosis	1,250	1,274	1,317	1,317
% of Total Intakes	54%	55%	55%	55%
SMI % of Total Prison Population	4.1%	4.0%	4.0%	4.0%
Adult Psychiatric Contacts	3,980	3,963	4,070	4,070
CORR BEHAVIORAL HEALTH - Substance Use				
Adults Identified with Substance Dependence	1,880	1,879	1,938	1,938
% of Total Assessments	87%	85%	85%	85%
Adults Entering SUD Treatment	1,430	1,626	1,626	1,626

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
COMMUNITY TRANSITION SERVICES				
MH and SUD Transition Referrals for Service at Discharge from Prison	2,019	2,046	2,046	2,046

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	100,992	91,870	93,210	94,931	94,931	1,721
Total	$ 100,992	$ 91,870	$ 93,210	$ 94,931	$ 94,931	$ 1,721
EXPENDITURE DETAIL:						
Personal Services	$ 3,296	$ 2,975	$ 3,106	$ 3,300	$ 3,300	$ 194
Operating Expenses	97,697	88,895	90,104	91,631	91,631	1,527
Total	$ 100,992	$ 91,870	$ 93,210	$ 94,931	$ 94,931	$ 1,721
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Deposits to Other Funds:				
Application Fees	11,875	17,875	15,000	15,000
Examination Fees	400			
New License Fees	6,075	8,500	8,500	8,500
Renewal Fees	68,450	70,975	70,000	70,000
Materials Sold		450	500	500
Interest Income	1,245	1,075	2,000	2,000
CEU Approval Requests	3,100	2,800	2,800	2,800
Label Requests	465			
Late Renewal Penalty Fees	1,025	1,025	1,000	1,000
Total	92,635	102,700	99,800	99,800
PERFORMANCE INDICATORS				
Licenses Renewed/New	760/73	766/94	800/75	800/75
Practitioners	833	860	875	875
Complaints:				
Received/Investigated/Resolved	7/5/5	14/13/13	10/10/10	10/10/10
Hearings Held/Pending	1/3	0/2	2/0	2/0
Licensees Reprimanded/Probationed	0	0	0	0
Licenses Suspended/Revoked	3	0	0	0
No Action Taken Against Licensee	2	13	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	51,617	57,436	77,181	77,181	77,181	0
Total	$ 51,617	$ 57,436	$ 77,181	$ 77,181	$ 77,181	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 1,554	$ 2,264	$ 3,860	$ 3,860	$ 3,860	$ 0
Operating Expenses	50,064	55,172	73,321	73,321	73,321	0
Total	$ 51,617	$ 57,436	$ 77,181	$ 77,181	$ 77,181	$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Deposits to Other Funds:				
Application Fees	4,200	6,000	6,000	6,000
Renewal Fees	55,800	60,300	60,300	60,300
Interest Income	623	765	780	780
Partial Year License Fees	1,100	400	450	450
Full Year License Fees	2,100	1,800	1,800	1,800
Miscellaneous	200			
Total	64,023	69,265	69,330	69,330
PERFORMANCE INDICATORS				
Licenses Renewed/New	186/16	201/14	199/14	199/14
Practitioners	208	199	201	201
Applicants Examined/Passed	17/17	12/12	12/12	12/12
Applicants Reexamined/Passed	1/1	0/0	0/0	0/0
Complaints:				
Received/Investigated/Resolved	6/1/4	4/4/3	5/4/4	5/4/4
Hearings Held/Pending	0/2	0/3	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

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	87,513	97,103	101,933	109,513	109,513	7,580
Total	$ 87,513	$ 97,103	$ 101,933	$ 109,513	$ 109,513	$ 7,580
EXPENDITURE DETAIL:						
Personal Services	$ 2,520	$ 2,263	$ 3,171	$ 3,171	$ 3,171	$ 0
Operating Expenses	84,993	94,841	98,762	106,342	106,342	7,580
Total	$ 87,513	$ 97,103	$ 101,933	$ 109,513	$ 109,513	$ 7,580
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Deposits to Other Funds:				
Application Fees	24,730	38,210	32,360	32,360
Renewal Fees	68,530	80,400	80,400	80,400
Interest Income	1,988	2,022	2,022	2,022
Duplicate License Fees	210	220	220	220
Late Fees	150			
Total	95,608	120,852	115,002	115,002
PERFORMANCE INDICATORS				
Licenses Renewed	433	469	469	469
New Licenses	131	144	144	144
Practitioners	1,037	1,079	1,079	1,079
Examinations:				
Complaints:				
Received/Investigated/Resolved	4/0/5	1/0/1	2/2/2	2/2/2
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	6	7	6	6
Total Applicants Denied SD Licensure	0	0	0	0

SOCIAL SERVICES

0894 Board of Addiction & Prevent Prof - Info

Mission:

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

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	149,734	141,451	171,603	171,603	171,603	0
Total	$ 149,734	$ 141,451	$ 171,603	$ 171,603	$ 171,603	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 97,580	$ 98,032	$ 113,343	$ 113,343	$ 113,343	$ 0
Operating Expenses	52,154	43,419	58,260	58,260	58,260	0
Total	$ 149,734	$ 141,451	$ 171,603	$ 171,603	$ 171,603	$ 0
Staffing Level FTE:	1.5	1.5	1.3	1.3	1.3	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Deposits to Other Funds:				
Application Fees				
Examination Fees	6,750	9,500	6,250	500
Re-Examination Fees	200		200	200
New License Fees	5,950	5,200	7,000	5,200
Renewal Fees	116,563	115,188	115,000	115,200
Interest Income	647		500	
CE Approval Requests	625	750	600	700
Label Requests	800	900	700	800
Late Renewal Penalty Fees	3,750	2,850	3,000	3,000
National Certificates	1,540	1,520	1,500	1,500
Upgrade Fees	450	750	450	600
Miscellaneous / Legal Fees	6,631	2,530	500	675
Replace Certificates and Cards	70	35	100	70
Total	143,976	139,223	135,800	128,445
PERFORMANCE INDICATORS				
Total Applications	642	630	635	635
New Certification	98	85	100	85
Practitioners	740	659	735	670
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
CD Applicants Examined - Written/Passed	32/29	28/27	25/23	28/26
Prevention Applicants Examined	0	0	1	1
Prevention Applicants/Re-Exams Passed	1	0	1	1
Applicants Reexamined/Passed	1/0	0/0	1/1	1/1
Complaints:				
Received/Investigated/Resolved	6/6/5	7/7/6	7/7/7	6/6/6
Licensees Suspended/Revoked	1	0	1	1
No Action Taken Against Licensee	1	4	5	4
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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 8,826,943	$ 8,780,953	$ 9,134,992	$ 9,162,323	$ 9,162,323	$ 27,331
Federal Funds	37,185,050	36,511,882	43,708,795	46,136,147	46,852,257	3,143,462
Other Funds	41,862,759	42,072,728	46,696,466	48,247,157	47,636,005	939,539
Total	$ 87,874,752	$ 87,365,564	$ 99,540,253	$ 103,545,627	$ 103,650,585	$ 4,110,332
EXPENDITURE DETAIL:						
Personal Services	$ 31,853,716	$ 32,381,868	$ 34,136,443	$ 34,872,718	$ 34,781,118	$ 644,675
Operating Expenses	56,021,036	54,983,696	65,403,810	68,672,909	68,869,467	3,465,657
Total	$ 87,874,752	$ 87,365,564	$ 99,540,253	$ 103,545,627	$ 103,650,585	$ 4,110,332
Staffing Level FTE:	436.9	437.7	443.8	448.8	448.8	5.0

HEALTH

090 Health - Budgeted

Mission:

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

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 8,826,943	$ 8,780,953	$ 9,134,992	$ 9,162,323	$ 9,162,323	$ 27,331
Federal Funds	37,082,875	36,413,177	43,708,795	45,661,147	46,377,257	2,668,462
Other Funds	37,901,147	37,976,565	42,141,144	43,479,579	42,868,427	727,283
Total	$ 83,810,965	$ 83,170,695	$ 94,984,931	$ 98,303,049	$ 98,408,007	$ 3,423,076
EXPENDITURE DETAIL:						
Personal Services	$ 30,125,799	$ 30,617,912	$ 32,406,451	$ 33,027,965	$ 32,936,365	$ 529,914
Operating Expenses	53,685,167	52,552,783	62,578,480	65,275,084	65,471,642	2,893,162
Total	$ 83,810,965	$ 83,170,695	$ 94,984,931	$ 98,303,049	$ 98,408,007	$ 3,423,076
Staffing Level FTE:	413.4	414.4	419.4	424.4	424.4	5.0

HEALTH

0901 Administration

Mission:

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

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 959,577	$ 973,483	$ 995,672	$ 995,672	$ 995,672	$ 0
Federal Funds	1,349,487	1,514,926	1,802,251	2,502,251	2,502,251	700,000
Other Funds	930,857	1,015,460	1,534,397	1,534,397	1,534,397	0
Total	$ 3,239,920	$ 3,503,869	$ 4,332,320	$ 5,032,320	$ 5,032,320	$ 700,000
EXPENDITURE DETAIL:						
Personal Services	$ 2,194,364	$ 2,156,442	$ 2,512,196	$ 2,512,196	$ 2,512,196	$ 0
Operating Expenses	1,045,556	1,347,427	1,820,124	2,520,124	2,520,124	700,000
Total	$ 3,239,920	$ 3,503,869	$ 4,332,320	$ 5,032,320	$ 5,032,320	$ 700,000
Staffing Level FTE:	31.4	31.2	33.0	33.0	33.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Contracts with Federal Government	338,945	214,543	245,000	245,000
Fees for Vital Records Services--General	98,996	96,188	95,000	95,000
Children's Trust Fund	23,876	22,740	22,000	22,000
Electronic Vital Records Fund	554,880	542,587	530,000	530,000
Total	1,016,697	876,058	892,000	892,000
PERFORMANCE INDICATORS				
Certified Vital Records Issued	14,525	14,811	14,000	14,000
Court Ordered and Other Required Changes	3,988	3,729	3,700	3,700
Certified Vital Records Issued by Counties/Percent	86,475/85%	79,751/84%	80,000/85%	80,000/85%

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 3,495,880	$ 3,615,677	$ 3,814,654	$ 3,841,985	$ 3,841,985	$ 27,331
Federal Funds	7,784,660	6,848,121	10,668,108	10,899,777	10,899,777	231,669
Other Funds	1,053,081	675,367	1,223,219	1,223,219	1,223,219	0
Total	$ 12,333,621	$ 11,139,165	$ 15,705,981	$ 15,964,981	$ 15,964,981	$ 259,000
EXPENDITURE DETAIL:						
Personal Services	$ 5,135,229	$ 5,149,248	$ 5,858,708	$ 5,858,708	$ 5,858,708	$ 0
Operating Expenses	7,198,392	5,989,916	9,847,273	10,106,273	10,106,273	259,000
Total	$ 12,333,621	$ 11,139,165	$ 15,705,981	$ 15,964,981	$ 15,964,981	$ 259,000
Staffing Level FTE:	68.5	67.5	70.0	70.0	70.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Fees from Licensing Food, Lodging, and Campground Establishments	949,973	978,153	983,000	988,000
Fees from Department of Social Services' Child Care Consultations	2,590	2,670	2,800	2,900
Fees from Licensing Health Care Facilities	215,075	248,300	249,950	250,400
Controlled Substance Registration	292,800	329,205	340,100	350,975
X-Ray Licensing	101,350	99,800	100,000	100,300
Ambulance Services Licenses		1,812		1,812
Total	1,561,788	1,659,940	1,675,850	1,694,387
PERFORMANCE INDICATORS				
Hospitals/Beds Licensed and Certified	20/2,403	19/2,347	20/2,387	20/2,411
Critical Access Hospitals/ Beds Licensed and Certified	38/714	38/714	38/714	38/714
Nursing Facilities/Beds Licensed and Certified	109/6,851	110/6,738	108/6,569	108/6,600
Adult Foster Care/Beds Licensed	14/41	14/37	12/34	12/34
Assisted Living Centers/Beds Licensed	165/4,481	170/5,096	167/5,086	167/5,086
Residential Living Centers Registered	35	35	33	33
Other Health Care Providers Regulated	1,059	1,060	1,060	1,063
Controlled Substance Registrations	5,925	6,068	6,213	6,358
X-Ray Facility/Equipment Registrations	730/2,310	723/2,337	725/2,340	728/2,345
Food Service Establishments Licensed	3,723	3,786	3,826	3,850
Lodging Establishments Licensed	1,283	1,305	1,325	1,335
Bed and Breakfast Establishments Registered	344	345	347	350
Campgrounds Licensed	282	284	286	288
Connections to South Dakota Health Alert Network	3,434	3,451	3,500	3,550
Health Professionals Receiving Recruitment Incentives	81	77	80	79
Rural Communities Receiving Recruitment Incentives	47	40	55	44
Number of Students Reached Through Health Career Camps	4,062	3,645	3,900	3,900
Number of New Emergency Medical Technician's	400	379	365	375
Number of New Advanced Life Support (ALS)	118	77	80	85

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Total Number of Certified EMT's	2,600	2,488	2,450	2,500
Total Number of Licensed ALS	852	804	829	798
Total Number of Ground Services Licensed	138	136	136	137
Total Number of Air Services Licensed	14	16	16	16
Total Number of Emergency Medical Responders	0	75	100	85

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 healthier lifestyle and achieve the highest possible quality of life; and, to protect individuals from communicable infections by reducing the prevalence of communicable diseases and controlling epidemics.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 4,136,486	$ 4,191,793	$ 4,324,666	$ 4,324,666	$ 4,324,666	$ 0
Federal Funds	24,834,058	24,928,514	26,316,216	26,601,899	27,318,009	1,001,793
Other Funds	4,745,327	4,821,125	6,709,188	6,709,188	6,601,478	(107,710)
Total	$ 33,715,871	$ 33,941,432	$ 37,350,070	$ 37,635,753	$ 38,244,153	$ 894,083
EXPENDITURE DETAIL:						
Personal Services	$ 13,152,582	$ 13,540,184	$ 14,104,541	$ 14,255,092	$ 14,163,492	$ 58,951
Operating Expenses	20,563,289	20,401,248	23,245,529	23,380,661	24,080,661	835,132
Total	$ 33,715,871	$ 33,941,432	$ 37,350,070	$ 37,635,753	$ 38,244,153	$ 894,083
Staffing Level FTE:	186.5	188.5	191.5	192.5	192.5	1.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Fees	1,695,112	1,671,287	1,700,000	1,800,000
Total	1,695,112	1,671,287	1,700,000	1,800,000
PERFORMANCE INDICATORS				
Newborn Hearing Screenings/%of Total Births	96.9%	96.7%	96.8%	96.9%
WIC Avg. Monthly Participants	16,582	16,372	16,400	16,500
WIC Avg. Monthly Expenditure for Food	677,673	666,610	670,000	680,000
Cancer Registry Records Maintained	125,000	139,000	145,000	150,000
Breast & Cervical Cancer Program Screenings	4,800	5,100	5,200	5,200
Breast & Cervical Cancer Diagnostics	560	641	650	650
Breast & Cervical Program Cancer Cases Identified	30	31	28	28
Number of Students Measured for Height & Weight	50,000	46,000	50,000	50,000
Percent of School Students (K-12) Obese	15%	16%	14%	13%
Infants with Abnormal Newborn Screening	352	388	400	400
Infants with Confirmed Diagnosis of Disorder/Condition	17	25	30	30
Immunization Registry (Individuals)	1,081,345	1,121,961	1,135,600	1,145,600
HIV Counseling and Testing	3,561	3,206	2,500	2,500
Rabies Exposures Managed	120	114	110	110
Enteric Disease Investigations Incl. Outbreak	1,682	1,811	1,800	1,800
STD Investigations	9,424	9,824	10,200	10,600
TB Investigations	677	596	650	700
Bright Start Home Visiting Program Families	575	510	536	550
Bright Start Home Visiting Program Clients	1,076	962	1,010	1,035

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	2,321,349	2,437,853	3,356,032	4,091,032	4,091,032	735,000
Other Funds	3,123,265	3,076,044	3,516,675	3,516,675	3,516,675	0
Total	$ 5,444,614	$ 5,513,897	$ 6,872,707	$ 7,607,707	$ 7,607,707	$ 735,000
EXPENDITURE DETAIL:						
Personal Services	$ 1,806,947	$ 1,877,887	$ 2,219,796	$ 2,279,796	$ 2,279,796	$ 60,000
Operating Expenses	3,637,668	3,636,010	4,652,911	5,327,911	5,327,911	675,000
Total	$ 5,444,614	$ 5,513,897	$ 6,872,707	$ 7,607,707	$ 7,607,707	$ 735,000
Staffing Level FTE:	26.7	26.8	29.0	29.0	29.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Fees Collected	2,958,584	2,978,347	3,037,914	3,098,672
Total	2,958,584	2,978,347	3,037,914	3,098,672
PERFORMANCE INDICATORS				
Tests Performed:				
Chemistry Section	55,053	55,933	57,052	58,193
Microbiology Section	46,225	48,388	49,356	50,344
Forensics Section	33,119	31,537	32,168	32,812

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 235,000	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	23,267,888	23,888,341	24,657,448	25,995,883	25,492,441	834,993
Total	$ 23,502,888	$ 23,888,341	$ 24,657,448	$ 25,995,883	$ 25,492,441	$ 834,993
EXPENDITURE DETAIL:						
Personal Services	$ 7,653,953	$ 7,713,240	$ 7,460,610	$ 7,871,573	$ 7,871,573	$ 410,963
Operating Expenses	15,848,936	16,175,101	17,196,838	18,124,310	17,620,868	424,030
Total	$ 23,502,888	$ 23,888,341	$ 24,657,448	$ 25,995,883	$ 25,492,441	$ 834,993
Staffing Level FTE:	97.5	97.9	92.9	96.9	96.9	4.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
DOC Average Daily Count	3,811	3,909	3,995	3,995
Average Cost per DOC ADC	$6,167	$6,111	$6,116	$6,341
CHC Patient Count	8,764	9,065	9,419	9,944
Average Cost per CHC Patient	$2,682	$2,635	$2,594	$2,547
Pharmacy Costs per Patient/Year	$1,159	$1,165	$1,205	$1,213
Number of Inmates Served	4,116	4,123	4,284	4,523
Inpatient Cost per Patient/Year	$12,007	$11,462	$11,737	$11,705
Number of Inmates Served	133	133	138	146
Outpatient Cost per Patient/Year	$2,682	$3,031	$3,104	$3,096
Number of Inmates Served	1,253	1,241	1,289	1,361
Speciality Physician Services Cost/Year	$1,214	$1,100	$1,126	$1,123
Number of Inmates Served	1,170	1,140	1,185	1,251

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, reduce nonsmokers' exposure to second-hand smoke, and eliminate disparities among population groups.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	793,322	683,763	1,566,188	1,566,188	1,566,188	0
Other Funds	4,780,728	4,500,229	4,500,217	4,500,217	4,500,217	0
Total	$ 5,574,050	$ 5,183,992	$ 6,066,405	$ 6,066,405	$ 6,066,405	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 182,724	$ 180,912	$ 250,600	$ 250,600	$ 250,600	$ 0
Operating Expenses	5,391,326	5,003,081	5,815,805	5,815,805	5,815,805	0
Total	$ 5,574,050	$ 5,183,992	$ 6,066,405	$ 6,066,405	$ 6,066,405	$ 0
Staffing Level FTE:	2.8	2.7	3.0	3.0	3.0	0.0

PERFORMANCE INDICATORS	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
Total Callers to Tobacco Quit Line	5,000	4,300	4,300	4,300
Tobacco Phone Quit Line 7-Month Quit Rate	42.9%	41.3%	42%	42%
Percent of 18-24 year olds who currently smoke	18.6%	18.6%	16%	14%
Percent of 18-24 year old males who use spit tobacco some day or every day	12%	12%	11%	10%
Percent of middle school students who smoke	2.8%	2%	2%	1.6%
Percent of middle school students who use spit tobacco	2.8%	2.6%	2.6%	2.4%
Percent of youth grades 9-12 who currently smoke	10.1%	10.1%	8%	8%
Percent of youth grades 9-12 who use spit tobacco	11.7%	11.7%	9%	9%
Percent of females who smoke during pregnancy	13.6%	12.6%	12%	11%
Percent of adults who currently smoke	18.1%	18.1%	17%	16%
Percent of middle school students who use e-cigarette	2.2%	2.5%	2.5%	2.3%

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	78,022	83,373	113,713	113,713	113,713	0
Total	$ 78,022	$ 83,373	$ 113,713	$ 113,713	$ 113,713	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 59,688	$ 62,788	$ 65,184	$ 65,184	$ 65,184	$ 0
Operating Expenses	18,334	20,585	48,529	48,529	48,529	0
Total	$ 78,022	$ 83,373	$ 113,713	$ 113,713	$ 113,713	$ 0
Staffing Level FTE:	0.9	0.9	1.0	1.0	1.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Application Fees--Not Included in Examination	2,300	2,400	2,000	2,100
New License Fees	4,550	4,200	4,000	4,200
Renewal Fees	88,100	89,650	88,750	89,350
Materials Sold	1,550	1,900	1,700	1,800
Interest Income	3,699	3,658	3,600	3,680
Peer Review				
CA Certification (New Program 1/2009)	2,850	3,250	3,000	3,250
CA Renewal (New Program 1/2009)	5,050	5,300	5,375	5,250
Preceptorship Program	175	125	150	150
Miscellaneous	1,850	1,875	1,850	1,800
X-Ray Certification (New Program 1/2009)	300		500	500
CA X-Ray Renewal	1,475	1,400	1,375	1,250
Total	111,899	113,758	112,300	113,330
PERFORMANCE INDICATORS				
Licenses Renewed	499	506	500	503
New Licenses	25	21	20	21
Practitioners	524	527	520	524
Total X-Ray Techs Renewed	59	56	55	50
Total New X-Ray Techs	6	0	10	8
Total Chiropractic Assistants Renewed	202	212	215	210
Total New Chiropractic Assistants	57	65	60	65
Total X-Ray Techs & Chiropractic Assistants	324	333	340	333
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
State Prepared (Times Given)	4	4	4	4
Total Applicants Passed (includes re-exams)	25	21	20	21
Complaints:				
Received/Investigated/Resolved	0/0/0	1/1/1	2/2/2	3/3/3
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	0	1	2	3
Miscellaneous				
Total Inquiries Received & Answered	2,400	2,475	2,500	2,480
Total Applicants Denied S.D Licensure	0	0	0	0
Number of Board Meetings Held	4	4	4	4

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 dentisty, including the inspection of facilities and appropriate resolution of complaints.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	350,445	307,199	358,472	438,472	438,472	80,000
Total	$ 350,445	$ 307,199	$ 358,472	$ 438,472	$ 438,472	$ 80,000
EXPENDITURE DETAIL:						
Personal Services	$ 1,098	$ 1,098	$ 7,354	$ 7,354	$ 7,354	$ 0
Operating Expenses	349,346	306,101	351,118	431,118	431,118	80,000
Total	$ 350,445	$ 307,199	$ 358,472	$ 438,472	$ 438,472	$ 80,000
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Examination Fees	14,545	15,220	15,000	15,000
New License Fees	28,170	34,960	33,000	34,000
Renewal Fees	227,065	284,585	260,000	260,000
Reinstatement Fees				
Interest Income	7,927	7,139	7,500	7,500
Licensee Lists	5,850	6,750	6,500	6,500
Collaborative Supervision	120	180	120	120
Temporary Licenses	2,250	2,250	2,250	2,250
Anesthesia, Nitrous Oxide	7,550	8,200	8,000	8,000
Replacement Licenses	15			
Verification Letters	1,350	1,725	1,700	1,700
Processing Fees				
Total	294,842	361,009	334,070	335,070
PERFORMANCE INDICATORS				
Licenses Renewed	2,946	3,693	3,800	3,800
New Licenses	367	456	450	450
Practitioners	3,313	4,149	4,250	4,250
Examinations:				
State Prepared applicants Examined/Passed	93/93	96/96	96/96	96/96
Percentage Required for Passing	70%	70%	70%	70%
Complaints:				
Received/Investigated/Resolved	25/25/27	27/27/25	27/27/27	27/27/27
Hearings Held/Pending	0/13	0/13	1/13	1/13
Licensees Reprimanded/Probationed	2	1	1	1
Licensees Suspended/Revoked	1	0	1	1
No Action Taken Against Licensee	24	24	25	25
Total Prosecutions	0	0	0	0
Total Inspections	16	11	12	12
Audits	131	127	130	140
Inquiries Received and Answered	25,000	20,000	20,000	20,000
Total Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	4	4	4	4

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	23,137	24,878	27,050	28,470	28,470	1,420
Total	$ 23,137	$ 24,878	$ 27,050	$ 28,470	$ 28,470	$ 1,420
EXPENDITURE DETAIL:						
Personal Services	$ 647	$ 517	$ 1,229	$ 1,229	$ 1,229	$ 0
Operating Expenses	22,490	24,362	25,821	27,241	27,241	1,420
Total	$ 23,137	$ 24,878	$ 27,050	$ 28,470	$ 28,470	$ 1,420
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Application Fees--If not Included in Exam/New	2,200	3,100	3,100	3,100
Renewal Fees	24,200	25,800	25,800	25,800
Interest Income	962	940	945	945
Temporary Licensure	300	300	300	300
Late Fees	50	100	100	100
Total	27,712	30,240	30,245	30,245
PERFORMANCE INDICATORS				
Licenses Renewed	121	129	129	129
New Licenses	11	17	11	11
Practitioners	130	137	137	137
Examinations:				
Nationally Prepared (Times Given)	4	4	4	4
Applicants Examined	4	3	4	4
Applicants Passed	3	3	4	4
Percentage Required for Passing	IHS Recommended	IHS Recommended	IHS Recommended	IHS Recommended
State Prepared (Times Given)	2	4	4	4
Applicants Examined	2	4	4	4
Applicants Passed (Includes Reexams)	2	4	4	4
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	1/2/2	1/1/1	1/1/1	1/1/1
Pending	0	0	0	0
Licenses Reprimanded/Probationed	1	0	0	0
No Action Taken Against Licensee	1	0	0	0
Inquiries Received and Answered	900	900	900	900
Board Meetings Held	3	2	2	2

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	67,652	73,057	74,040	84,141	84,141	10,101
Total	$ 67,652	$ 73,057	$ 74,040	$ 84,141	$ 84,141	$ 10,101
EXPENDITURE DETAIL:						
Personal Services	$ 7,715	$ 3,767	$ 9,536	$ 9,536	$ 9,536	$ 0
Operating Expenses	59,937	69,290	64,504	74,605	74,605	10,101
Total	$ 67,652	$ 73,057	$ 74,040	$ 84,141	$ 84,141	$ 10,101
Staffing Level FTE:	0.0	0.1	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Application Fees (Not Included in Exam)	1,875	1,375	1,250	1,250
Examination Fees	450	450	450	450
Renewal Fees	42,875	42,500	44,000	44,000
Interest Income	1,472	1,484	1,500	1,500
Trainee Fee	250	350	400	400
Trust Reporting	475	465	470	470
Reinspection Fee		250		
Establishment Renewal	23,250	23,000	23,000	23,000
Crematory Renewal	1,000	1,100	1,200	1,200
Establishment Application		500		
Miscellaneous		200		
Total	71,647	71,674	72,270	72,270
PERFORMANCE INDICATORS				
Licenses Renewed	448	445	446	450
New Licenses	11	9	10	10
Practitioners	345	344	345	345
State Prepared Examinations (Times Given)	11	7	10	10
Applicants Examined/Passed	11/11	7/7	10/10	10/10
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	4/3/5	3/3/3	3/3/3	3/3/3
Hearings Held/Pending	0/0	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	3	3	3	3
Total Prosecutions	0	0	0	0
Inspections	104	105	105	105
Inquiries Received and Answered	2,825	2,825	2,825	2,825
Board Meetings Held	4	4	4	4

HEALTH

09205 Board of Med & Osteo Examiners - Info

Mission:

To protect the health and welfare of the state's citizens by assuring that only qualified 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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,096,607	840,389	1,049,239	1,049,239	1,049,239	0
Total	$ 1,096,607	$ 840,389	$ 1,049,239	$ 1,049,239	$ 1,049,239	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 471,897	$ 482,217	$ 430,923	$ 430,923	$ 430,923	$ 0
Operating Expenses	624,710	358,173	618,316	618,316	618,316	0
Total	$ 1,096,607	$ 840,389	$ 1,049,239	$ 1,049,239	$ 1,049,239	$ 0
Staffing Level FTE:	7.8	7.9	8.0	8.0	8.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Renewal Fees	1,058,125	1,071,915	1,891,900	251,900
Reinstatement Fees	12,750	15,425	15,000	7,000
New License Fees	138,910	167,215	165,000	165,000
Temporary License Fees	6,110	4,120	3,500	3,500
Interest & Dividends	40,035	40,004	40,000	40,000
Mailing Lists/Information Requests	30	64		
Duplicate Licenses	750	600	500	500
Verifications	143,330	134,784	125,000	100,000
Total	1,400,040	1,434,127	2,240,900	567,900
PERFORMANCE INDICATORS				
Licenses Renewed	8,726	9,166	9,200	4,500
New Licenses	1,153	1,374	1,250	1,200
Practitioners	9,879	10,540	10,450	10,550
Regulatory Grievances	305	361	300	300
Hearings	3	7	4	4
Licensees Reprimanded/Probationed	8	3	1	1
Licenses Suspended/Revoked	1	3	1	1
Inspections	0	0	1	1
Applicants Denied SD Licensure	1	3	1	1
Board Meetings	4	4	4	4
Contacts with Public	35,929	45,240	40,000	40,000
Informational Meetings	1,220	1,068	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,269,463	1,461,797	1,463,499	1,516,499	1,516,499	53,000
Total	$ 1,269,463	$ 1,461,797	$ 1,463,499	$ 1,516,499	$ 1,516,499	$ 53,000
EXPENDITURE DETAIL:						
Personal Services	$ 628,765	$ 632,961	$ 679,013	$ 679,013	$ 679,013	$ 0
Operating Expenses	640,699	828,836	784,486	837,486	837,486	53,000
Total	$ 1,269,463	$ 1,461,797	$ 1,463,499	$ 1,516,499	$ 1,516,499	$ 53,000
Staffing Level FTE:	8.9	8.4	9.0	9.0	9.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Application Fees--(Not Included in Exam/New)	146,500	140,100	160,000	155,000
Examination Fees (With Retests)	95,600	86,500	105,000	90,000
Renewal Fees (Includes Corp Renewal)	700,730	707,960	745,000	988,000
Temporary Permits	22,050	16,750	23,000	17,000
Miscellaneous Revenue	2,745	7,525	1,000	1,000
Penalty Reinstatement	15,000	14,850	16,000	15,000
Interest Income	10,688	9,245	9,000	9,000
Sales and Service Revenue	11,496	11,345	12,500	12,500
Contracted Services Nurses Aide	56,834	56,700	60,000	56,700
Interagency Transfers	9,213	5,947		
Scholarship Program	92,810	94,130	100,000	104,000
Center for Nursing	92,810	94,130	100,000	104,000
Total	1,256,476	1,245,182	1,331,500	1,552,200
PERFORMANCE INDICATORS				
Licenses Renewed	9,663	10,108	10,000	10,400
New Licenses	2,132	2,260	2,250	2,300
Practitioners	22,201	22,792	23,500	23,500
Applicants Examined	956	865	1,000	900
Applicants Passed (Includes Reexams)	863	758	900	800
Complaints Received/Investigated/Resolved	127/127/98	140/103/85	130/130/110	140/103/85
Hearings Held/Pending	5/29	17/18	10/15	25/18
Licensees Reprimanded/Probationed	11	14	12	14
Licenses Suspended/Revoked/Surrendered	13	15	15	15
No Action Taken Against Licensee	36	56	40	56
Prosecutions	24	29	27	29
Non Disciplinary Actions	38	37	43	37
Total Audits	0	0	0	0
Total Applicants Denied SD Licensure	0	0	0	0
Number of Board Meetings Held	5	5	5	5

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	42,508	45,162	61,170	68,670	68,670	7,500
Total	$ 42,508	$ 45,162	$ 61,170	$ 68,670	$ 68,670	$ 7,500
EXPENDITURE DETAIL:						
Personal Services	$ 651	$ 655	$ 2,385	$ 2,385	$ 2,385	$ 0
Operating Expenses	41,858	44,507	58,785	66,285	66,285	7,500
Total	$ 42,508	$ 45,162	$ 61,170	$ 68,670	$ 68,670	$ 7,500
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Application Fees	5,700	6,600	6,000	6,500
Examination Fees	2,600	2,800	2,800	3,000
New License Fees				
Renewal Fees	63,000		63,000	
Materials Sold				
Interest Income	648	688	650	650
Reciprocity Application	1,200	1,500	1,500	1,800
Emergency Permits	4,800	4,800	4,800	5,000
Miscellaneous	300	325	300	300
Inactive Status Fee	2,550		2,500	
Reactivation Fee	300		300	
Total	81,098	16,713	81,850	17,250
PERFORMANCE INDICATORS				
Licenses Renewed	210	0	230	0
New Licenses	18	22	20	25
Practitioners	227	250	250	275
Examinations:				
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times Given)	14	28	25	25
Applicants Examined	14	28	25	25
Applicants Passed (Includes Reexams)	14	28	25	25
Percentage Required for Passing	75%	75%	75%	75%
Complaints				
Received/Investigated/Resolved	0/0/0	1/1/1	1/1/1	1/1/1
Board Meetings Held	2	2	2	2

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	75,783	70,712	72,030	72,030	72,030	0
Total	$ 75,783	$ 70,712	$ 72,030	$ 72,030	$ 72,030	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 969	$ 710	$ 1,138	$ 1,138	$ 1,138	$ 0
Operating Expenses	74,814	70,001	70,892	70,892	70,892	0
Total	$ 75,783	$ 70,712	$ 72,030	$ 72,030	$ 72,030	$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Application Fees	2,100	1,575	700	525
New License Fees	819	535	600	600
Renewal Fees	67,500	68,700	69,300	69,900
Interest Income	841	876	900	900
Public Excel Roster Fee	100	800	500	500
Corporation	750	740	750	750
Certificate Fees	275	175	200	200
Corporation Application	250	200	200	200
Late Fee	100	200	300	300
Total	72,735	73,801	73,450	73,875
PERFORMANCE INDICATORS				
Licenses Renewed	228	233	237	240
New Licenses	8	7	4	3
Practitioners	236	237	239	242
Examinations:				
Nationally Prepared (Times Given)	1	1	1	1
Applicants Examined/Passed	8/8	7/7	4/4	3/3
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times given)	8	7	4	3
Total Applicants Examined	8	7	5	5
Total Applicants Passed	8	7	5	5
Complaints:				
Received/Investigated/Resolved	7/7/5	2/2/1	2/2/2	2/2/2
Total Pending	2	1	0	0
No Actions Taken Against Licensee	4	1	2	2
Licensee Probation/Revoked	1/0	2/0	0/0	0
Inspections	5	2	2	2
Inquiries Received and Answered	407	640	600	600
Total Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	3	3	3	3

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	102,174	98,706	0	475,000	475,000	475,000
Other Funds	844,279	1,051,344	1,181,293	1,223,293	1,223,293	42,000
Total	$ 946,453	$ 1,150,050	$ 1,181,293	$ 1,698,293	$ 1,698,293	$ 517,000
EXPENDITURE DETAIL:						
Personal Services	$ 555,515	$ 575,687	$ 530,960	$ 644,960	$ 644,960	$ 114,000
Operating Expenses	390,938	574,363	650,333	1,053,333	1,053,333	403,000
Total	$ 946,453	$ 1,150,050	$ 1,181,293	$ 1,698,293	$ 1,698,293	$ 517,000
Staffing Level FTE:	6.0	6.0	6.4	6.4	6.4	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Pharmacist License Renewals	242,500	246,900	207,500	203,750
Application Fees - Pharmacists	3,430	3,325	3,150	3,010
Reciprocity Fees	7,050	3,600	3,000	3,000
Late License Fees	950	700	700	700
Reinstatement Fees	1,125	1,500	1,200	1,200
Pharmacy Permits (In State)	69,320	61,880	59,920	59,120
Pharmacy Permits (Non Resident)	176,400	165,800	164,000	164,000
Wholesale License Fees	262,600	251,400	246,000	245,000
Technician Registration	38,950	39,525	41,500	41,500
Intern Registration Fees	4,320	4,040	4,000	4,000
Non-Prescription Drug Permits				
Interest Income	19,258	17,998	15,000	13,000
Miscellaneous	7,720	7,030	6,930	6,900
CPSC Inspections (Federal)		1,800		1,800
Charges for SVS-Federal (Health Svcs. Fund)	38,465	40,000		
NASCA Grant				
Federal Grant (DOH BJA)	73,884	115,000	30,000	30,000
Refund of Prior Years Expense	1,582		300	200
Dental Board Inspection	1,100			
Federal Services	521			
Total	949,175	960,498	783,200	777,180
PERFORMANCE INDICATORS				
Licenses Renewed:				
Pharmacy Permits-SD & Non-Res-RENEWALS	308/647	307/754	305/750	301/750
Wholesale Distributor Permits-RENEWALS	1,146	1,134	1,120	1,125
Total New Licenses and Permits:				
Pharmacy Permits-SD & Non-Res-NEW	12/118	9/80	7/70	7/70
Wholesale Distributor Permits-NEW	167	124	110	100
Pharmacist Licenses-New & Renewals	98/1,948	94/1,698	90/1,660	86/1,630
Interns (New + Ren)/Technicians (New + Ren)	353/1,558	254/1,698	259/1,770	259/1,770
Other Activities:				
Inspections (Pharmacies and Wholesalers)	386	383	394	375
Other Pharmacy Visits	330	367	355	355
Controlled Drug Destructions	5	15	10	5
Prescription Drug Monitoring Lectures, Visits	219	198	185	185

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
CPSC Compliance Visits	12	12	0	12
Verification of Licenses, Permits, Regis.	761	811	750	700

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	15,477	17,680	21,521	21,521	21,521	0
Total	$ 15,477	$ 17,680	$ 21,521	$ 21,521	$ 21,521	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 324	$ 388	$ 291	$ 291	$ 291	$ 0
Operating Expenses	15,154	17,292	21,230	21,230	21,230	0
Total	$ 15,477	$ 17,680	$ 21,521	$ 21,521	$ 21,521	$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Application Fees (Not Included in Exam/New)	1,000	2,500	1,500	1,500
Renewal Fees	7,050	18,350	19,250	19,250
Interest Income	411	318	340	340
Incorporation Fee	70	50	60	60
Total	8,531	21,218	21,150	21,150
PERFORMANCE INDICATORS				
Licenses Renewed	47	57	55	55
New Licenses	3	3	3	3
Practitioners	57	54	55	55
Complaints:				
Received/Investigated/Resolved	2/4/0	1/4/4	1/1/1	1/1/1
Total Hearings Held/Pending	0/4	0/0	0/0	0/0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	0	4	0	0
Inquiries Received and Answered	260	260	260	260
Board Meetings Held	4	3	3	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	63,955	72,733	67,015	85,250	85,250	18,235
Total	$ 63,955	$ 72,733	$ 67,015	$ 85,250	$ 85,250	$ 18,235
EXPENDITURE DETAIL:						
Personal Services	$ 649	$ 1,295	$ 839	$ 1,600	$ 1,600	$ 761
Operating Expenses	63,306	71,438	66,176	83,650	83,650	17,474
Total	$ 63,955	$ 72,733	$ 67,015	$ 85,250	$ 85,250	$ 18,235
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Application Fees	6,600	5,475	9,000	9,500
New License Fees	4,185	5,355	7,800	7,800
Renewal Fees	33,210	35,460	57,320	61,120
Materials Sold	300	800	600	600
Interest Income	1,354	1,042	1,000	1,000
Miscellaneous	30	-8		
Inactive License Fee	1,450	500	500	500
Re-Activate Fee	630	630	780	780
Temporary Permits	1,150	650	500	500
Total	48,909	49,904	77,500	81,800
PERFORMANCE INDICATORS				
Total Licenses Renewed	752	788	850	890
Total New Licenses	88	119	120	120
Total Practitioners	840	898	900	940
Complaints:				
Received/Investigated/Resolved	6/3/1	1/1/5	2/2/2	2/2/2
Total Hearings Held	0	1	0	0
Total Pending	5	1	0	0
Total Licensees Reprimanded/Probationed	0	0	0	0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken	1	0	0	0
Miscellaneous				
Total Applicants Denied SD Licensure	4	4	0	0
Number of Board Meetings Held	4	5	4	4

HEALTH

09212 Board of Speech-Language Pathology -Info

Mission:

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

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	34,284	38,211	46,272	46,272	46,272	0
Total	$ 34,284	$ 38,211	$ 46,272	$ 46,272	$ 46,272	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 0	$ 0	$ 1,140	$ 1,140	$ 1,140	$ 0
Operating Expenses	34,284	38,211	45,132	45,132	45,132	0
Total	$ 34,284	$ 38,211	$ 46,272	$ 46,272	$ 46,272	$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Application Fees (if not included in exam/new fee)	7,800	4,900	5,000	5,000
New License Fees	10,850	7,100	7,200	7,200
Renewal Fees	4,750	67,050	6,500	68,000
Interest Income	1,291	1,309	1,400	1,400
Late Renewal Fee		100	100	100
Duplicate License Fee	240	420	420	420
Total	24,931	80,879	20,620	82,120
PERFORMANCE INDICATORS				
Licenses Renewed	36	462	60	475
New Licenses	74	54	55	55
Total Practitioners	615	596	600	600
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	4	2	2	2

HEALTH

09213 Board of Certified Prof Midwives - Info

Mission:

The mission of the South Dakota Board of Certified Professional Midwives is to secure safe, out-of-hospital childbirth attended by licensed and competent midwives, to protect the consumer of midwifery services by holding these midwives accountable to the statutes and rules pertaining to their profession, to update rules as needed to meet current, evidence-based standards of midwifery practice, to license qualified midwives, and to process complaints in a afiar and expeditious manner.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	9,628	20,008	20,008	20,008	0
Total	$ 0	$ 9,628	$ 20,008	$ 20,008	$ 20,008	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 0	$ 1,873	$ 0	$ 0	$ 0	$ 0
Operating Expenses	0	7,755	20,008	20,008	20,008	0
Total	$ 0	$ 9,628	$ 20,008	$ 20,008	$ 20,008	$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
New License Fees			7,500	4,500
Per Birth Fee			5,000	8,000
Interest Income		16		
Total	0	16	12,500	12,500
PERFORMANCE INDICATORS				
Total Licenses Renewed	0	0	0	0
Total New Licenses	0	0	10	6
Total Practitioners	0	0	10	16
Total Complaints Received/Investigated/Resolved	0/0/0	0/0/0	0/0/0	2/2/2
Hearings Held/Pending	0/0	0/0	0/0	0/0
Licenses Reprimanded/Probationed	0	0	0	0
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against License	0	0	0	2
Total Prosecutions	0	0	0	0
Total Inspections - Stores	0	0	0	0
Total Audits - Continuing Education	0	0	0	0
Total Applicants Denied S.D. Licensure	0	0	0	0
Number of Board Meetings Held	0	7	2	2

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 2,039,124	$ 1,954,498	$ 1,963,362	$ 1,963,362	$ 2,178,362	$ 215,000
Federal Funds	25,165,426	26,632,679	30,577,185	30,913,613	30,490,113	(87,072)
Other Funds	11,010,445	10,846,809	12,689,228	12,883,469	12,883,469	194,241
Total	$ 38,214,995	$ 39,433,986	$ 45,229,775	$ 45,760,444	$ 45,551,944	$ 322,169
EXPENDITURE DETAIL:						
Personal Services	$ 23,854,572	$ 24,080,108	$ 27,589,107	$ 27,648,372	$ 27,663,372	$ 74,265
Operating Expenses	14,360,423	15,353,878	17,640,668	18,112,072	17,888,572	247,904
Total	$ 38,214,995	$ 39,433,986	$ 45,229,775	$ 45,760,444	$ 45,551,944	$ 322,169
Staffing Level FTE:	396.3	392.5	425.3	425.6	425.6	0.3

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 658,473	$ 557,740	$ 559,043	$ 559,043	$ 774,043	$ 215,000
Federal Funds	9,033,539	9,907,926	11,129,138	11,552,638	11,129,138	0
Other Funds	221,992	237,522	317,771	317,771	317,771	0
Total	$ 9,914,004	$ 10,703,188	$ 12,005,952	$ 12,429,452	$ 12,220,952	$ 215,000
EXPENDITURE DETAIL:						
Personal Services	$ 3,267,085	$ 3,389,324	$ 3,564,059	$ 3,564,059	$ 3,579,059	$ 15,000
Operating Expenses	6,646,919	7,313,864	8,441,893	8,865,393	8,641,893	200,000
Total	$ 9,914,004	$ 10,703,188	$ 12,005,952	$ 12,429,452	$ 12,220,952	$ 215,000
Staffing Level FTE:	51.9	51.8	52.6	52.6	52.6	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Appraiser Certification:				
New Application Fees	5,735	8,745	7,000	7,000
Renewal Fees	122,900	127,605	127,000	127,000
Investment Council Interest	3,506	3,400	3,400	3,400
Risk Retention Group Lic	3,010	2,416	2,416	2,416
Reciprocity Fees	10,500	11,900	11,900	11,900
Temporary Fees	23,200	24,800	24,000	24,000
Penalty/Discipline Fees	4,200	3,750	3,000	3,000
Course Fees	7,200	7,300	7,000	7,000
Penalty/Renewals	425	425	425	425
7 hour USPAP Course Penalty	200	1,900	200	200
Contested Case Assessment	2,333			
Supervisor/Trainee Applications	900	900	900	900
Supervisor Renewal	5,000	4,500	4,500	4,500
Supervisor Renewal Late Fee		25	25	25
Appraisal Management Fund				
New Application Fees	6,050	9,000	6,000	6,000
License Renewal Fees	70,500	70,500	70,500	70,500
Late Renewal Fees	300	50	50	50
Investment Council Interest	2,222	3,423	3,400	3,400
Monetary Penalty		750		
Total	268,181	281,389	271,716	271,716
PERFORMANCE INDICATORS				
State Labor Force	453,555	457,835	458,904	461,567
Employed Labor Force	439,158	442,623	444,104	447,067
Unemployed Labor Force	14,397	15,212	14,800	14,500
Unemployment Rate	3.2%	3.3%	3.2%	3.1%
Adult Education and Literacy Enrollments	2,755	2,172	2,250	2,350
Appraisers--New/Renewed Licenses	19/378	14/387	10/387	10/387
Complaints Received (Appraisers)	13	5	5	5
Upgrade/New Application Reviews	10/1	8/1	8/1	8/1
Midway Review	0	6	6	6
Reciprocity/Temporary	24/116	28/124	28/124	28/124
Course Applications	144	146	146	146
Supervisor/Trainees (New/Renewed)	2/48	6/49	6/49	6/49

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Appraisal Management new applications	7	9	7	7
Appraisal Management renewals	95	94	94	94

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 1,372	$ 0	$ 0	$ 0	$ 0
Federal Funds	5,448,959	6,437,356	6,873,336	6,786,264	6,786,264	(87,072)
Other Funds	0	0	0	0	0	0
Total	$ 5,448,959	$ 6,438,728	$ 6,873,336	$ 6,786,264	$ 6,786,264	($ 87,072)
EXPENDITURE DETAIL:						
Personal Services	$ 3,628,381	$ 3,801,103	$ 4,231,477	$ 4,149,185	$ 4,149,185	($ 82,292)
Operating Expenses	1,820,577	2,637,624	2,641,859	2,637,079	2,637,079	(4,780)
Total	$ 5,448,959	$ 6,438,728	$ 6,873,336	$ 6,786,264	$ 6,786,264	($ 87,072)
Staffing Level FTE:	64.8	66.5	74.0	72.0	72.0	(2.0)

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Applications for Benefits	14,618	12,254	13,000	13,000
Number of Weekly Payments	89,579	81,583	85,000	85,000
Average Weekly Payment	$324	$332	$342	$352
Average Number of Weekly Payments	13.7	14.7	14.0	14.0
Average Benefit Payment	$4,378	$4,792	$4,700	$4,850
Individuals Receiving Payments	6,519	5,559	6,000	6,000
% of First Payments Made Within 14 Days	95.8%	95.3%	95.3%	95.3%
Total Dollars Paid*	$28,245,468	$25,963,739	$29,500,000	$30,900,000
Fed. Claims Reimbursed by Fed. Government	$1,709,616	$1,752,814	$1,770,000	$1,820,000
State/Nonprofit Claims Reimbursed by Employer	$2,250,115	$1,627,370	$1,720,000	$1,800,000
Number of Covered Employers	27,517	27,944	28,400	28,850
UI Taxes Paid	$38,153,514	$31,449,919	$30,900,000	$31,300,000
Trust Fund Balance	$113,566,320	$120,228,233	$124,300,000	$127,500,000

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

LABOR AND REGULATION

1005 Field Operations

Mission:

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

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 655,578	$ 660,435	$ 666,255	$ 666,255	$ 666,255	$ 0
Federal Funds	10,555,045	10,207,173	12,233,358	12,233,358	12,233,358	0
Other Funds	0	0	0	0	0	0
Total	$ 11,210,623	$ 10,867,608	$ 12,899,613	$ 12,899,613	$ 12,899,613	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 8,785,311	$ 8,666,452	$ 10,209,355	$ 10,209,355	$ 10,209,355	$ 0
Operating Expenses	2,425,312	2,201,156	2,690,258	2,690,258	2,690,258	0
Total	$ 11,210,623	$ 10,867,608	$ 12,899,613	$ 12,899,613	$ 12,899,613	$ 0
Staffing Level FTE:	159.5	155.8	166.0	166.0	166.0	0.0

PERFORMANCE INDICATORS	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
SDWORKS Participants				
Job Orders Received by DLR Externally+	5,000	11,890	20,000	25,000
SDWORKS Participants				
Staff Assisted/Self-Served*	N/A	16,957/12,981	18,000/14,000	18,500/14,500
Wagner-Peyser Employment Services (ES)				
Employment Rate After Exit Qtr 2/Qtr 4*	N/A	76.1%/73.7%	70.0%/61.4%	70.0%/61.4%
Workforce Innovation & Opportunity Act (WIOA)				
Participants Adult/Dislocated/Youth	516/93/225	1,077/244/368	1,200/250/450	1,250/275/550
WIOA Adult Employment Rate Qtr 2/Qtr 4*	N/A	79.0%/75.0%	77.7%/76.4%	77.7%/76.4%
WIOA Youth Employment Rate Qtr 2/Qtr 4*	N/A	77.0%/75.3%	73.6%/73.5%	73.6%/73.5%
WIOA Dislocated Employment Rate Qtr 2/Qtr 4*	N/A	85.4%/88.9%	87.5%/84.0%	87.5%/84.0%
TANF Recipients Served/Work Activity	1,088/2,351	616/2,392	700/2,500	700/2,500
TANF Avg Statewide Participation Rate (FFY)	50%	50%	50%	50%
SNAP Recipients Served/Work Activity	8,095/3,564	3,440/2,187	3,500/2,500	3,500/2,500
Eligible Veteran Participants	373	176	250	250
UI Recipients Referred to Reemploy. Srvcs	3,704	3,099	3,000	3,000
Dakota Roots Participants Entered Empl.~	242	172	225	250

+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 changed in performance measurements per the new standards.
~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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 725,073	$ 734,951	$ 738,064	$ 738,064	$ 738,064	$ 0
Federal Funds	72,356	43,712	300,443	300,443	300,443	0
Other Funds	476,811	366,165	510,202	510,202	510,202	0
Total	$ 1,274,239	$ 1,144,827	$ 1,548,709	$ 1,548,709	$ 1,548,709	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 855,245	$ 876,195	$ 1,142,587	$ 1,134,477	$ 1,134,477	($ 8,110)
Operating Expenses	418,995	268,633	406,122	414,232	414,232	8,110
Total	$ 1,274,239	$ 1,144,827	$ 1,548,709	$ 1,548,709	$ 1,548,709	$ 0
Staffing Level FTE:	12.9	12.8	15.3	15.3	15.3	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Workers' Compensation (WC) Self-Insurance Application Fees	18,000	26,000	24,000	24,000
WC Insurance Policy Fees	270,214	289,142	290,000	290,000
WC Managed Care Plan Fees	2,500	2,500	2,500	2,500
Interest Income	15,789	12,538	12,000	12,000
First Report Late Filing Fines	41,200	19,900	20,000	20,000
Total	347,703	350,080	348,500	348,500
PERFORMANCE INDICATORS				
Collective Bargaining Filings of Petitions for Hearing	30	32	30	30
Collective Bargaining Petitions Settled or Dismissed Prior to Hearing	2	3	3	3
Hearings Held to Arbitrate, Mediate, or Conduct Collective Bargaining Matters and Render Decisions	16	14	15	15
Wage Inquiries/Wage Law Complaints Filed	6,100/300	6,140/280	6,100/250	6,100/250
Private Industry Employees Affected by WC	355,800	368,000	380,000	380,000
Private Industry WC First Reports of Injury	17,416	18,585	18,500	18,500
New Filings of Private Industry WC Petitions	145	138	140	140
Private Industry WC Claims Settled or Dismissed Prior to Hearing	129	132	135	135
Private Industry WC Hrng Petitions Pending	381	375	380	380
Private Industry WC Claims Resulting in a Formal Hearing	1	4	5	5
Hearings Held to Mediate WC Matters	39	40	40	40
UI Appeals Filings of Petitions for Hearing	914	750	850	850
UI Appeals Resulting in Final Order of Decision	925	751	800	800
UI Appeals Pending	42	35	40	40
Human Rights Charges Received/Conciliated	259/2	280/1	275/2	275/2
Human Rights Case Closures	46	60	60	60
Human Rights Unsuccessful Conciliations	1	0	1	1
WC Independent Contractor Applications	351	225	250	250
WC Agreements Reviewed/Approved	698/542	684/530	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	256,744	280,398	332,081	332,081	332,081	0
Total	$ 256,744	$ 280,398	$ 332,081	$ 332,081	$ 332,081	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 115,829	$ 125,935	$ 155,902	$ 155,902	$ 155,902	$ 0
Operating Expenses	140,914	154,463	176,179	176,179	176,179	0
Total	$ 256,744	$ 280,398	$ 332,081	$ 332,081	$ 332,081	$ 0
Staffing Level FTE:	1.8	1.9	2.6	2.6	2.6	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Examination Fees	22,269	22,790	20,000	20,000
Reexamination Fees	51,231	44,860	49,000	47,000
New License Fees	3,600	2,850	3,000	3,000
Renewal Fees	205,070	173,490	195,000	195,000
Interest Income	5,466	5,470	4,000	4,500
Peer Review	5,175	4,350	4,000	4,000
Board Exam Fee	11,980	11,040	12,000	11,500
Name Changes	275	250	100	100
Late Fees	4,350	4,600	4,500	4,500
Legal Recovery cost	1,050	1,650	1,000	1,000
Refund of Prior Year's Expenses		695		
Total	310,466	272,045	292,600	290,600
PERFORMANCE INDICATORS				
Licenses Renewed	1,995	2,043	1,800	1,900
New Licenses	81	76	70	70
Practitioners	1,890	1,923	1,750	1,750
Examinations:				
Nationally Prepared (Times Given)	4	4	4	4
Total Applicants Examined	100	92	95	95
Applicants Passed (Includes Reexams)	59	57	50	50
Score Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	18/18/8	15/15/14	12/12/11	12/12/11
Hearings Held/Pending	0/0	0/0	0/0	0/0
Licensees Reprimanded/Probationed	4/0	9/0	0/0	0/0
Licenses Suspended/Revoked	0/0	0/0	0/0	0/0
No Action Taken Against Licensee	0	1	0	0
Prosecutions	0	0	0	0
Miscellaneous:				
Peer Review	69	70	55	58
Inquiries Received and Answered	7,440	7,440	7,440	7,440
Applicants Denied Licensure	0	0	0	0
Board Meetings Held	9	10	10	10
CPE Audits	104	109	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	27,911	30,529	31,130	24,212	24,212	(6,918)
Total	$ 27,911	$ 30,529	$ 31,130	$ 24,212	$ 24,212	($ 6,918)
EXPENDITURE DETAIL:						
Personal Services	$ 4,363	$ 4,212	$ 4,548	$ 14,896	$ 14,896	$ 10,348
Operating Expenses	23,548	26,317	26,582	9,316	9,316	(17,266)
Total	$ 27,911	$ 30,529	$ 31,130	$ 24,212	$ 24,212	($ 6,918)
Staffing Level FTE:	0.0	0.0	0.0	0.2	0.2	0.2

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Application Fees	200	850	200	200
Renewal Fees	20,100	17,230	20,625	20,625
Interest Income	669	559	680	680
Reciprocity Fees/Transfer License	915	1,565	1,050	1,050
New Shop Inspection	1,000	1,000	625	625
Expired License Fees	96	84	96	96
Restoration Fees	180	395	225	225
Fee for privately owned barber chairs	1,570	1,370	1,570	1,570
Certificate Fee		150		
Total	24,730	23,203	25,071	25,071
PERFORMANCE INDICATORS				
Licenses Renewed/New	306/6	302/10	302/10	302/10
Practitioners	170	177	177	185
Examinations:				
Nationally Prepared (Times Given)	0	1	0	2
Applicants Examined	0	2	0	4
Applicants Passed (Includes Reexams)	0	2	0	4
Inspections	94	93	93	95
Inquiries Received and Answered	510	510	510	510
Board Meetings Held	3	2	2	2

LABOR AND REGULATION

1033 Cosmetology Commission - Info

Mission:

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

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	331,351	336,618	332,274	354,504	354,504	22,230
Total	$ 331,351	$ 336,618	$ 332,274	$ 354,504	$ 354,504	$ 22,230
EXPENDITURE DETAIL:						
Personal Services	$ 203,390	$ 214,812	$ 207,839	$ 230,069	$ 230,069	$ 22,230
Operating Expenses	127,961	121,806	124,435	124,435	124,435	0
Total	$ 331,351	$ 336,618	$ 332,274	$ 354,504	$ 354,504	$ 22,230
Staffing Level FTE:	4.1	4.3	3.7	4.3	4.3	0.6

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Examination Fees	15,200	16,560	16,000	16,000
Reexamination Fees	1,305	2,390	1,500	1,500
New License Fees (no temp fees)	27,557	24,851	28,000	25,000
Renewal Fees (has dup fees)	213,221	195,520	210,000	196,000
Materials Sold/Miscellaneous	481	2,519	500	2,500
Interest Income	3,768	2,909	3,800	2,700
Temporary Licenses	1,776	1,266	1,800	1,500
Certifications	1,980	2,160	2,000	2,100
Reciprocity	11,800	7,900	12,000	11,000
Penalty Fees	30,820	49,200	32,000	49,000
Total	307,908	305,275	307,600	307,300
PERFORMANCE INDICATORS				
Licenses Renewed/New	8,843/886	8,146/893	8,500/825	8,500/825
Practitioners	6,890	6,210	6,800	6,800
Examinations:				
Nationally Prepared (Times Given)	11	11	12	12
Applicants Examined/Passed	308/296	286/275	310/300	310/300
State Prepared (Times Given)	11	11	12	12
Applicants Examined/Passed	340/331	300/295	340/330	340/330
Applicants Reexamined/Passed	40/36	32/29	40/35	40/35
Complaints (calendar year):				
Received/Investigated/Resolved	43/43/29	52/52/43	30/30/27	30/30/27
Hearings Held/Pending	1/0	0/0	2/0	2/0
Licensees Reprimanded/Probationed	1/0	43/0	0/0	0/0
Licenses Suspended/Revoked	12/0	0/0	12/0	12/0
Inspections/Audits	1,775	1,900	1,800	1,800
Inquiries Received and Answered	17,500	17,400	17,700	17,700
Board Meetings Held	8	6	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	660,628	661,991	635,454	635,454	635,454	0
Total	$ 660,628	$ 661,991	$ 635,454	$ 635,454	$ 635,454	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 445,871	$ 405,310	$ 433,351	$ 433,351	$ 433,351	$ 0
Operating Expenses	214,757	256,681	202,103	202,103	202,103	0
Total	$ 660,628	$ 661,991	$ 635,454	$ 635,454	$ 635,454	$ 0
Staffing Level FTE:	7.0	7.0	7.1	7.1	7.1	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Examination Fees	15,500	13,800	15,500	15,500
Reexamination Fees	300	800	300	300
New License Fees	29,540	29,295	29,500	29,500
Renewal Fees	289,665	297,345	290,000	290,000
Materials Sold	73,831	18,365	16,000	16,000
Interest Income	2,484	2,933	2,500	2,500
Temporary Licenses	300	550	300	300
License Directories/Seminar Registrations	50	50	50	50
Reciprocity Fees	11,970	5,700	11,900	11,900
Inspection Certificates	16,050	15,215	16,000	16,000
Inspection Fees	264,070	262,751	264,000	264,000
Misc Income	160	234	160	160
Total	703,920	647,038	646,210	646,210
PERFORMANCE INDICATORS				
Licenses Renewed	2,394	2,561	2,500	2,500
New Licenses	418	311	420	400
Practitioners	2,792	2,872	2,800	2,800
Examinations:				
State Prepared (Times Given)	47	37	40	40
Applicants Examined/Passed	148/141	125/112	130/120	130/120
Applicants Reexamined/Passed	3/3	8/8	3/3	3/3
Complaints:				
Received/Investigated/Resolved	18/18/18	14/14/14	15/15/15	15/15/15
Prosecutions	0	0	0	0
Miscellaneous:				
Inspections	6,601	6,199	6,600	6,600
Inquiries Received and Answered	3,708	4,005	4,000	4,000
Applicants Denied SD Licensure	3	0	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	786,327	400,968	386,551	420,259	420,259	33,708
Total	$ 786,327	$ 400,968	$ 386,551	$ 420,259	$ 420,259	$ 33,708
EXPENDITURE DETAIL:						
Personal Services	$ 159,439	$ 164,787	$ 202,671	$ 236,379	$ 236,379	$ 33,708
Operating Expenses	626,888	236,181	183,880	183,880	183,880	0
Total	$ 786,327	$ 400,968	$ 386,551	$ 420,259	$ 420,259	$ 33,708
Staffing Level FTE:	3.2	3.2	3.6	4.1	4.1	0.5

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Application Fees	67,425	74,340	70,000	75,000
Renewal Fees	326,080	250,170	250,000	250,000
Interest Income	9,760	10,304	7,000	10,300
Late Renewal Penalties	15,300	17,300	10,000	10,000
Penalties	102,175	9,422	3,000	5,000
Total	520,740	361,536	340,000	350,300
PERFORMANCE INDICATORS				
Licenses Renewed/New	4,277/550	5,658/473	4,000/600	5,500/700
Practitioners	8,426	8,721	8,500	9,000
Examinations:				
Nationally Prepared (Times Given)	780	526	500	525
Applicants Examined/Passed (Includes Reexams)	394/262	387/285	325/230	400/285
State Prepared (Times Given)	6	6	6	6
Applicants Examined/Passed	16/16	10/10	30/30	20/20
Applicants Reexamined/Passed	0/0	0/0	3/3	3/3
Complaints:				
Received/Investigated/Resolved	2/2/2	6/6/5	15/15/10	15/15/10
Hearings Held/Pending	2/0	0/0	1/0	3/0
Licensees Reprimanded/Probationed	2/0	2/2	2/2	5/5
Licenses Suspended/Revoked	0/0	1/1	1/1	1/1
No Action Taken Against Licensee	0	10	5	10
Total Prosecutions	2	5	5	5
Inquiries Received and Answered	2,500	3,000	3,000	3,500
Audits	78	78	78	78
Applicants Denied SD Licensure	35	20	20	25
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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,778,819	1,689,650	1,951,310	1,951,310	1,951,310	0
Total	$ 1,778,819	$ 1,689,650	$ 1,951,310	$ 1,951,310	$ 1,951,310	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 1,294,419	$ 1,217,960	$ 1,451,805	$ 1,451,805	$ 1,451,805	$ 0
Operating Expenses	484,400	471,690	499,505	499,505	499,505	0
Total	$ 1,778,819	$ 1,689,650	$ 1,951,310	$ 1,951,310	$ 1,951,310	$ 0
Staffing Level FTE:	21.6	19.7	23.1	23.1	23.1	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Examination Fees	8,440	8,240	7,000	7,000
Re-examination Fees	2,480	3,040	2,000	2,000
New License Fees	26,350	39,524	18,000	18,000
Renewal Fees	61,540	179,806	35,000	165,000
Miscellaneous Income	102	3,792	5,000	5,000
Interest Income	14,892	20,993	20,000	20,000
Inspection Fees	1,155,780	1,168,835	1,150,000	1,150,000
Reinspection Fees		11,491	300,000	300,000
Wiring Permits	131,685	122,625	115,000	115,000
Reciprocity Fees	9,360	9,420	9,000	9,000
Administrative & Re-instatement Penalty Fees	81,862	48,278	30,000	30,000
Undertaking Fees	4,900	4,250	5,000	5,000
Total	1,497,391	1,620,294	1,696,000	1,826,000
PERFORMANCE INDICATORS				
Licenses Renewed/New	1,328/728	3,512/772	900/600	900/600
Practitioners	5,911	4,803	5,000	5,000
Examinations:				
Applicants Examined/Passed	272/154	295/152	250/100	250/100
Applicants Reexamined/Passed	173/107	181/105	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	38,876	39,169	35,000	35,000
Audits	1	0	0	1
Applicants Denied SD Licensure	27	14	25	25
Board Meetings Held	2	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	448,782	425,052	596,084	596,084	596,084	0
Total	$ 448,782	$ 425,052	$ 596,084	$ 596,084	$ 596,084	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 339,616	$ 330,284	$ 364,648	$ 364,648	$ 364,648	$ 0
Operating Expenses	109,166	94,767	231,436	231,436	231,436	0
Total	$ 448,782	$ 425,052	$ 596,084	$ 596,084	$ 596,084	$ 0
Staffing Level FTE:	5.2	5.1	5.1	5.1	5.1	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Application Fees	88,667	90,800	87,000	89,000
New License Fees	22,319	41,800	35,000	35,000
Renewal Fees	226,795	273,705	230,000	270,000
Materials Sold	11,721	11,421	12,000	12,000
Interest Income	6,773	5,250	6,000	6,000
Changes of Address	6,705	9,675	8,000	8,000
Certificates of Licensure	3,305	2,940	3,000	3,000
Late Renewal Fees	8,855	9,860	9,000	9,000
Penalties	14,956	25,229	20,000	20,000
Seminar Income	25,610			
Miscellaneous			5,000	5,000
Total	415,706	470,680	415,000	457,000
PERFORMANCE INDICATORS				
Licenses Renewed/New	1,645/460	1,897/398	1,700/400	1,700/400
Practitioners	4,014	4,089	4,000	4,000
Examinations:				
Nationally Prepared (Times Given)	494	491	500	500
Applicants Examined/Passed	494/262	482/260	450/250	450/250
State Prepared (Times Given)	494	491	500	500
Applicants Examined/Passed	536/292	509/301	500/300	500/300
Applicants Reexamined/Passed	217/88	202/91	250/150	250/100
Complaints:				
Received/Investigated/Resolved	90/90/90	91/91/91	85/85/85	85/85/85
Hearings Held/Pending	0/0	1/0	1/0	1/0
Licensees Reprimanded/Probationed	85	81	80	80
Licenses Suspended/Revoked	0	1	1	1
No Action Taken Against Licensee	5	10	10	10
Inspections (condos)	3	7	5	5
Audits	193	140	180	200
Inquiries Received and Answered	55,682	54,982	55,000	55,000
Applicants Denied SD Licensure	3	3	3	3
Board Meetings Held	7	6	7	7

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	28,096	40,081	45,921	45,921	45,921	0
Total	$ 28,096	$ 40,081	$ 45,921	$ 45,921	$ 45,921	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 16,524	$ 7,137	$ 7,296	$ 7,296	$ 7,296	$ 0
Operating Expenses	11,573	32,944	38,625	38,625	38,625	0
Total	$ 28,096	$ 40,081	$ 45,921	$ 45,921	$ 45,921	$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Examination Fees	6,000	1,500	3,000	4,000
Reexamination Fees	800	1,050	1,050	1,200
New License Fees	4,925	2,152	2,152	2,300
Renewal Fees	37,730	39,620	40,000	40,000
Materials Sold	800	5,941	1,000	1,000
Interest Income	3,494	3,526	4,000	4,500
Total	53,749	53,789	51,202	53,000
PERFORMANCE INDICATORS				
Licenses Renewed	87	86	86	86
New Licenses	2	1	1	1
Practitioners	246	248	248	249
Examinations:				
State Prepared (Times Given)	3	3	3	3
Applicants Examined	29	11	15	15
Applicants Reexamined	19	8	10	10
Complaints:				
Received/Investigated/Resolved	0/0/0	1/1/1	1/1/1	1/1/1
Hearings Held	0	0	0	0
Miscellaneous:				
Inspections	3	2	2	2
Inquiries Received and Answered	125	125	125	125
Board Meetings Held	3	4	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	45,131	50,768	58,065	58,065	58,065	0
Total	$ 45,131	$ 50,768	$ 58,065	$ 58,065	$ 58,065	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 4,457	$ 3,920	$ 10,679	$ 10,679	$ 10,679	$ 0
Operating Expenses	40,674	46,848	47,386	47,386	47,386	0
Total	$ 45,131	$ 50,768	$ 58,065	$ 58,065	$ 58,065	$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Event Fee	183,327	32,761	80,000	32,000
Promoter License	1,200	1,800	1,500	1,500
Matchmaker License	200		200	200
Manager License	300		100	100
Contestant Registration	6,025	5,625	6,000	6,000
Judge Registration	550	750	400	400
Referee Registration	300	350	400	400
Second Registration	5,000	4,250	5,000	5,000
Timekeeper Registrations	75	75	100	100
Interest Income	284	1,450	1,000	1,000
Amateur Exemption Fee	100	100	100	100
Total	197,361	47,161	94,800	46,800
PERFORMANCE INDICATORS				
Events monitored	6	8	8	8
Promoters Licensed	4	6	5	5
Contestant Registrations	120	112	120	120
Matchmakers	1	0	1	1
Managers	3	0	1	1
Judges	11	15	12	12
Referees	6	7	8	8
Timekeepers	3	3	4	4
Second Registrations	201	170	200	200
Amateur Association Exemption Fee	1	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,100,003	3,404,677	3,933,415	4,068,636	4,068,636	135,221
Total	$ 3,100,003	$ 3,404,677	$ 3,933,415	$ 4,068,636	$ 4,068,636	$ 135,221
EXPENDITURE DETAIL:						
Personal Services	$ 2,342,380	$ 2,594,129	$ 3,006,644	$ 3,090,025	$ 3,090,025	$ 83,381
Operating Expenses	757,624	810,548	926,771	978,611	978,611	51,840
Total	$ 3,100,003	$ 3,404,677	$ 3,933,415	$ 4,068,636	$ 4,068,636	$ 135,221
Staffing Level FTE:	28.3	30.3	34.5	35.5	35.5	1.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Mortgage Lender Renewal and Application	173,900	181,450	190,500	200,000
Banking Revolving Fund:				
Bank Examination Fee	1,644,971	1,696,129	1,747,000	1,800,000
Trust Company Examination Fee	306,742	443,603	465,500	490,000
Money Lenders Renewal and Applications	334,400	319,000	325,000	331,500
Other License Fees	360			
Money Transmitter Renewal and Application	102,400	88,600	93,000	97,500
Mortgage Broker Renewal and Application	9,930	10,340	10,500	11,000
Mortgage Loan Originator Renewal and Application	347,725	429,215	450,500	473,000
Trust Company Supervison Fee	840,381	976,632	1,075,000	1,180,000
Investment Council Interest	79,785	60,143	40,000	40,000
Other Banks and Loans	302	168,967	1,000	1,000
Miscellaneous (Transfer In)	8,645	10,004		
Trust Company Charter Fees (General Fund)	35,000	25,000	20,000	20,000
Licensing Examination Fees	15,686	3,705	20,000	20,000
Total	3,900,227	4,412,788	4,438,000	4,664,000
PERFORMANCE INDICATORS				
Institutions Examined:				
Money Lenders (on-site)	3	9	15	20
Banks	17	19	18	18
Trust Companies	27	40	37	45
Licenses Issued or Renewed:				
Money Lenders/Money Orders	359/87	368/99	375/103	382/109
Mortgage Lenders/Brokers	256/19	306/20	321/21	337/22
Mortgage Loan Originator	3,059	3,663	3,800	4,000
Charters Cancelled: Banks/Bank Branches	0/1	3/6	2/2	2/2
Total Assets of Banks Supervised	$25,213,000,000	$26,798,499,000	$27,600,000,000	$28,430,000,000
Total Assets of Trust Companies Supervised	$234,371,588,000	$293,512,383,000	$322,864,000,000	$355,150,000,000

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	133,620	151,328	173,278	183,278	183,278	10,000
Total	$ 133,620	$ 151,328	$ 173,278	$ 183,278	$ 183,278	$ 10,000
EXPENDITURE DETAIL:						
Personal Services	$ 4,995	$ 5,237	$ 18,699	$ 18,699	$ 18,699	$ 0
Operating Expenses	128,625	146,090	154,579	164,579	164,579	10,000
Total	$ 133,620	$ 151,328	$ 173,278	$ 183,278	$ 183,278	$ 10,000
Staffing Level FTE:	0.1	0.1	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Number of Trust Companies Registered	89	96	103	110
Number of Claims Submitted to Captive	0	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	55,528	36,513	40,910	40,910	40,910	0
Other Funds	2,714,229	2,771,062	3,385,692	3,385,692	3,385,692	0
Total	$ 2,769,756	$ 2,807,575	$ 3,426,602	$ 3,426,602	$ 3,426,602	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 2,387,267	$ 2,273,311	$ 2,577,547	$ 2,577,547	$ 2,577,547	$ 0
Operating Expenses	382,490	534,264	849,055	849,055	849,055	0
Total	$ 2,769,756	$ 2,807,575	$ 3,426,602	$ 3,426,602	$ 3,426,602	$ 0
Staffing Level FTE:	36.0	34.2	37.7	37.7	37.7	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Taxes Collected (General Fund)	83,020,726	90,507,636	85,500,000	90,500,000
Insurance Operating Fund:				
Agent Licensing/Renewal	9,217,424	10,189,167	8,200,000	9,500,000
Misc and Legal	14,299	11,350	13,000	14,000
Retaliatory & Filing Fees	1,192,953	1,445,306	1,175,000	1,250,000
Administrative Penalties	581,257	253,784	550,000	550,000
Admin, Renewal & Supervision Fees	273,316	243,639	259,000	265,000
Producer Exam & Course Fees	33,799	59,205	32,000	45,000
Interest	17,578	15,930	20,000	15,000
Subsequent Injury Fund:				
Sub-Injury Fund Assessment	500	203		3,000,000
Investment Council Interest	24,086	26,250	25,000	25,000
Continuing Education Fund:				
Agent Renewal Fees	69,820	38,350	70,000	38,000
Special Collections for Workers Comp:				
Policy Fee	270,214	289,142	265,000	275,000
Exam Fund	1,341,000	1,355,000	1,340,000	1,350,000
Securities Fund:				
Inv. Companies Notification Fees	30,596,150	31,166,100	32,459,000	32,000,000
Regristration Fees	23,775	19,777	25,000	25,000
Broker-Dealer Licensing Fees	196,200	194,100	208,060	210,000
Agent Licensing Fees	13,996,150	14,715,500	14,848,480	14,500,000
Name Change Filing Fees	145,900	110,800	155,000	120,000
Extension of Registration Fees	5,450	4,700	6,000	6,000
Inv. Adviser Agent Fees	112,900	117,300	119,000	110,000
Investment Adviser Fees	182,900	186,800	194,000	194,000
Fines	13,250	41,250	14,000	40,000
Fund Interest	44,960	45,941	47,000	44,000
Misc	106,306	8,615	2,100	8,100
Franchise Fee	152,150	162,300	162,000	162,000
Other Exemptions	122,100	135,225	132,000	134,000
Total	141,755,163	151,343,370	145,820,640	154,380,100
PERFORMANCE INDICATORS				
Insurance:				
Total Licensed/Domestic Companies	1,390/71	1,375/61	1,390/70	1,385/65
Companies Licensed/Approved Mergers	29/12	18/5	20/10	20/10
Agent Licenses Issued	17,668	21,866	15,000	15,500

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Agent Appointments Issued	80,419	92,321	68,000	80,000
Agent Licenses Renewed	28,100	30,944	25,000	30,000
Renewed Appointments	228,783	246,045	210,000	230,000
Agent Appointment Cancellations	62,113	63,183	60,000	62,000
Property/Casualty Filings Reviewed	6,293	5,882	7,000	6,000
Life/Health Filings Reviewed	2,964	3,099	3,000	3,000
Consumer Complaints Closed	545	583	660	650
Enforcement/Closed Files	1,318	1,459	1,100	1,400
Continuing Education:				
Agents Paying License Renewal	3,621	2,053	3,400	2,000
Agents Exempt	284	277	305	300
Courses Reviewed	691	876	700	750
Transfer to General Fund (SDCL 4-4-4.4)	$53,971,587	$55,889,544	$54,504,038	$55,075,498
Subsequent Injury Fund:				
New Claims	1	1	2	1
Claims Paid	57	50	65	60
Dollars Paid	$1,089,621	$1,089,452	$1,500,000	$1,200,000
Securities:				
New Securities Applications	18	19	20	20
Extension and Amendments	53	48	45	43
Private Placement/Other Exemptions	0/417	0/451	0/475	0/485
Invest. Co. Notice Filings-New/Total	3,801/26,640	3,083/25,167	3,100/25,500	3,100/25,750
New Franchise Applications/Renewals	236/604	242/653	245/675	255/700
Broker-Dealers/B-D Agents Licensed	1,234/94,217	1,241/99,042	1,275/95,500	1,275/95,500
Investment Advisors/IA Agents Licensed	52/1,939	53/1,914	55/1,850	55/1,850
Investment Advisors Notice Filings	844	858	875	875
Investigations	84	68	85	90
Compliance Exams	19	51	65	65

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 546,949	$ 554,615	$ 554,671	$ 554,671	$ 554,671	$ 0
Federal Funds	331,690,383	280,105,713	388,680,918	389,400,918	388,680,918	0
Other Funds	262,645,771	308,829,833	300,722,591	304,200,193	304,020,193	3,297,602
Total	$ 594,883,103	$ 589,490,162	$ 689,958,180	$ 694,155,782	$ 693,255,782	$ 3,297,602
EXPENDITURE DETAIL:						
Personal Services	$ 68,829,013	$ 69,807,153	$ 72,734,706	$ 72,734,706	$ 72,734,706	$ 0
Operating Expenses	526,054,090	519,683,008	617,223,474	621,421,076	620,521,076	3,297,602
Total	$ 594,883,103	$ 589,490,162	$ 689,958,180	$ 694,155,782	$ 693,255,782	$ 3,297,602
Staffing Level FTE:	998.4	1,000.2	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 546,949	$ 554,615	$ 554,671	$ 554,671	$ 554,671	$ 0
Federal Funds	26,933,667	25,887,271	41,612,045	42,332,045	41,612,045	0
Other Funds	143,299,473	139,065,459	156,178,306	159,655,908	159,475,908	3,297,602
Total	$ 170,780,089	$ 165,507,345	$ 198,345,022	$ 202,542,624	$ 201,642,624	$ 3,297,602
EXPENDITURE DETAIL:						
Personal Services	$ 68,829,013	$ 69,807,153	$ 72,734,706	$ 72,734,706	$ 72,734,706	$ 0
Operating Expenses	101,951,076	95,700,192	125,610,316	129,807,918	128,907,918	3,297,602
Total	$ 170,780,089	$ 165,507,345	$ 198,345,022	$ 202,542,624	$ 201,642,624	$ 3,297,602
Staffing Level FTE:	998.4	1,000.2	1,014.3	1,014.3	1,014.3	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
State Highway Funds	316,723,409	315,263,557	324,043,289	333,117,632
Federal Funds--Highway	307,448,724	249,557,184	346,163,084	346,163,084
Federal Funds--Air	24,891,018	31,503,892	32,268,875	32,268,875
Aeronautics Funds	2,151,346	2,456,433	2,076,399	2,217,303
Aircraft Clearing Funds	1,180,927	1,225,045	990,154	987,434
Railroad - Operations	161,975	141,446	137,922	134,478
Total	652,557,399	600,147,557	705,679,723	714,888,806

PERFORMANCE INDICATORS				
Percent of Deficient Bridges on State System	3.1	2.7	3.8	4.0
Percent of Noninterstate State Highway System Mainlane Pavement Mileage Rated Good or Better Based on Condition Index	83.1	86.0	88.0	88.8
Percent of Interstate Pavement in Excellent Condition Based on Condition Index	49.7	49.9	54.6	41.24

112 Construction Contracts - Info

Mission:

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

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	304,756,716	254,218,443	347,068,873	347,068,873	347,068,873	0
Other Funds	119,346,298	169,764,374	144,544,285	144,544,285	144,544,285	0
Total	$ 424,103,014	$ 423,982,817	$ 491,613,158	$ 491,613,158	$ 491,613,158	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	424,103,014	423,982,817	491,613,158	491,613,158	491,613,158	0
Total	$ 424,103,014	$ 423,982,817	$ 491,613,158	$ 491,613,158	$ 491,613,158	$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Projects Let	173	174	170	170
Dollar Value Low Bid Price (Millions)	$307.70	$353.70	$484.90	$447.50
Percentage Change from Contract Amount (CCO)	2.65%	2.19%	3.50%	3.50%

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 549,274,862	$ 585,228,747	$ 595,417,736	$ 617,014,818	$ 607,900,501	$ 12,482,765
Federal Funds	168,245,966	166,666,069	186,313,627	188,065,676	188,065,676	1,752,049
Other Funds	3,979,147	6,726,796	6,771,992	6,771,992	6,745,992	(26,000)
Total	$ 721,499,975	$ 758,621,612	$ 788,503,355	$ 811,852,486	$ 802,712,169	$ 14,208,814
EXPENDITURE DETAIL:						
Personal Services	$ 11,973,298	$ 12,113,202	$ 13,330,554	$ 13,406,216	$ 13,311,623	($ 18,931)
Operating Expenses	709,526,677	746,508,410	775,172,801	798,446,270	789,400,546	14,227,745
Total	$ 721,499,975	$ 758,621,612	$ 788,503,355	$ 811,852,486	$ 802,712,169	$ 14,208,814
Staffing Level FTE:	180.0	177.2	187.0	188.0	187.0	0.0

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 2,512,731	$ 3,035,338	$ 2,778,203	$ 2,778,203	$ 2,634,424	($ 143,779)
Federal Funds	1,790,048	2,184,607	4,672,892	6,421,718	6,421,718	1,748,826
Other Funds	74,709	60,305	213,982	213,982	187,982	(26,000)
Total	$ 4,377,488	$ 5,280,250	$ 7,665,077	$ 9,413,903	$ 9,244,124	$ 1,579,047
EXPENDITURE DETAIL:						
Personal Services	$ 2,547,704	$ 2,572,325	$ 2,673,875	$ 2,749,537	$ 2,654,944	($ 18,931)
Operating Expenses	1,829,784	2,707,925	4,991,202	6,664,366	6,589,180	1,597,978
Total	$ 4,377,488	$ 5,280,250	$ 7,665,077	$ 9,413,903	$ 9,244,124	$ 1,579,047
Staffing Level FTE:	34.0	33.1	35.0	36.0	35.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Hagen-Harvey Scholarship Fund	11,749	10,760	8,790	8,878
One Time Donations for DOE	5,115	519	875	875
Senate Youth Scholarship Admin Fund	1,000	1,000	1,000	1,000
Total	17,864	12,279	10,665	10,753
PERFORMANCE INDICATORS				
GOAL: All Students enter 4th grade proficient in reading				
State Assessment ELA, % proficient, grade 3	47.78%	51.47%	53.50%	55.50%
NAEP, % proficient, grade 4	36.00%	36.00%	36.00%	37.00%
Summer Reading (Libraries/Participants)	104/80,745	120/98,190	125/99,000	130/100,000
GOAL: All students enter 9th grade proficient in math				
State assessment Math, % proficient, grade 8	42.48%	47.18%	49.25%	51.25%
NAEP, % proficient, grade 8	35.00%	35.00%	35.00%	36.00%
GOAL: Increase the success of Native American Students				
State assessment ELA, % proficient, all grades	21.28%	23.11%	23.30%	25.50%
State assessment Math, % proficient, all grades	15.16%	15.54%	17.20%	19.20%
Graduation rate	50.05%	48.67%	57.40%	66.13%
Completer rate	69.76%	67.48%	73.24%	79.00%
NAEP Reading, % proficient, grade 4	13.00%	13.00%	13.00%	14.00%
NAEP Math, % proficient, grade 8	12.00%	10.00%	10.00%	11.00%
GOAL: Students graduate high school ready for postsecondary & workforce				
Statewide graduation rate	83.74%	83.33%	85.13%	86.93%
Statewide completer rate	91.31%	90.86%	91.95%	93.04%
ACT - Composite score	21.91	21.91	21.91	21.91
ACT - % meeting math remediation cut score	66.13%	69.89%	64.27%	64.65%
ACT - % meeting English remediation cut score	73.81%	71.55%	71.68%	71.81%
State test Science, % proficient, grade 11	40.00%	37.00%	40.00%	40.00%
Accuplacer - # of assessments	90	61	81	101
Accuplacer - Pass rate	73.00%	61.00%	63.00%	65.00%

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
AP - # of tests taken	4,299	4,413	4,400	4,400
AP - Pass rate (score of 3+)	69.69%	67.66%	70.00%	70.00%
TI dual credit - # of students	934	972	1011	1,050
TI dual credit - # of credits	6,866	7,561	9,714	11,190
TI dual credit - Pass rate	89.75%	91.50%	93.00%	93.25%
BOR dual credit - # of students	2,224	2,313	2,406	2,502
BOR dual credit - # of credits	17,170	21,952	28,188	32,473
BOR dual credit - Pass rate	95.12%	95.50%	95.75%	96.00%
JAG - # of students	215	266	270	280
% of JAG seniors graduating	98%	100%	100%	100%
NCRC - # of students completing WorkKeys tests	3,913	4,167	5,100	7,000
NCRC - % earning certificate	94.47%	95.22%	95.75%	96.00%
SDMyLife - % of students using (grades 7-12)	58.70%	55.15%	62.00%	65.00%
OTHER:				
Hagen Harvey Scholarships awarded	5	0	0	0
Hagen Harvey Scholarship dollars awarded	$12,500	$0	$0	$0

State Assessment Performance Indicators for FY2018 are pre-appeal.

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 506,575,608	$ 541,473,830	$ 550,328,500	$ 565,339,475	$ 560,607,185	$ 10,278,685
Federal Funds	0	0	0	0	0	0
Other Funds	1,723,003	4,312,062	3,000,633	3,000,633	3,000,633	0
Total	$ 508,298,611	$ 545,785,892	$ 553,329,133	$ 568,340,108	$ 563,607,818	$ 10,278,685
EXPENDITURE DETAIL:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	508,298,611	545,785,892	553,329,133	568,340,108	563,607,818	10,278,685
Total	$ 508,298,611	$ 545,785,892	$ 553,329,133	$ 568,340,108	$ 563,607,818	$ 10,278,685
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
E-Rate	2,741,369	1,842,738	2,135,584	2,285,440
Total	2,741,369	1,842,738	2,135,584	2,285,440
PERFORMANCE INDICATORS				
Workforce Education Fund:				
Grants for Career & Technical Education				
# of Grants Awarded	8	6	9	9
State Aid K-12 Fall Enrollment	132,460	133,867	134,921	136,512
Target Teacher Compensation	$48,500.00	$48,645.50	$49,131.96	$50,360.26
Overhead Rate	31.00%	31.04%	31.67%	33.06%
Index Factor - Statutory	NA	0.30%	1.70%	2.30%
Index Factor - Actual	NA	0.30%	1.00%	2.50%
State Share Goal	60.89%	60.47%	60.21%	59.64%
ELL Adjustment Count	2,519	3,728	3,958	3,958
Extraordinary Cost Fund Payments	$4,845,535	$4,334,662	$4,000,000	$4,000,000
Special Ed Students by State Aid Disability Level/ Payment Amount				
Level 1, Mild Disability	14,388/$5,456.00	14,614/$5,472.37	14,757/$5,527.09	14,983/$5,665.27
Level 2, Cognitive Disability, Emotional Diso	2,903/$12,592.00	3,051/$12,629.78	3,113/$12,756.08	3,205/$13,074.98
Level 3, Hearing, Vision, Orthopedic Impair,	360/$16,049.00	340/16,097.15	333/$16,258.12	323/$16,664.57
Level 4, Autism	1,158/$15,564.00	1,323/$15,610.69	1,510/$15,766.80	1,690/$16,160.97
Level 5, Multiple Disabilities	409/$27,799.00	437/$27,882.40	491/$28,161.22	515/$28,865.25
Level 6, Prolonged Assistance	317/$8,007.00	316/$8,031.02	303/$8,111.33	307/$8,314.11
School Districts - Public	150	149	149	149
0 - 200	33	30	29	29
201 - 600	76	77	80	80
601+	41	42	40	40
Schools - Public (K-12)	690	695	700	700
Students (K-12 Fall Census) - Public	132,520	133,861	134,993	136,343
Students (K-12 Fall Census) - Non Public	16,265	15,638	15,533	15,533
DDN Internet Bandwidth/% Increase	32.4 Gbps/61%	54.4 Gbps/40.44%	101.4 Gbps/46.35%	113.9 Gbps/12.5%
Average Kbps per student	245.09 Kbps	400.37 Kbps	746.59 Kbps	839.04 Kbps
DDN Number of User Accounts	139,534	142,415	143,000	144,000

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
DDN Number of Emails Processed	1,771,003,096	1,534,065,286	1,600,000,000	1,700,000,000
DDN Distance Classes Offered	2,702	2,029	2,000	2,000

1210 Workforce Education Fund

Mission:

To provide grants for secondary, and private, nonprofit career and technical education programs.

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

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	3,323,380	1,125,000	1,125,000	1,125,000	0
Total	$ 0	$ 3,323,380	$ 1,125,000	$ 1,125,000	$ 1,125,000	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	0	3,323,380	1,125,000	1,125,000	1,125,000	0
Total	$ 0	$ 3,323,380	$ 1,125,000	$ 1,125,000	$ 1,125,000	$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Building South Dakota Fund	3,083,442	595,628	560,242	495,902
Total	3,083,442	595,628	560,242	495,902

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 26,938,251	$ 27,781,227	$ 28,479,171	$ 33,062,315	$ 29,708,297	$ 1,229,126
Federal Funds	0	0	0	0	0	0
Other Funds	0	124,072	182,549	182,549	182,549	0
Total	$ 26,938,251	$ 27,905,299	$ 28,661,720	$ 33,244,864	$ 29,890,846	$ 1,229,126
EXPENDITURE DETAIL:						
Personal Services	$ 0	$ 77,509	$ 281,030	$ 281,030	$ 281,030	$ 0
Operating Expenses	26,938,251	27,827,790	28,380,690	32,963,834	29,609,816	1,229,126
Total	$ 26,938,251	$ 27,905,299	$ 28,661,720	$ 33,244,864	$ 29,890,846	$ 1,229,126
Staffing Level FTE:	0.0	0.6	2.0	2.0	2.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Post Secondary State Fees	6,399	5,022	3,598	3,109
Vocational Education Facilities Fund	3,626	6		
Total	10,025	5,028	3,598	3,109
PERFORMANCE INDICATORS				
Student FTE for Formula Payment	5,707	5,773	5,853	5,932
# of Approved Programs	134	135	138	140
% of Students Retained	77%	78%	78%	79%
# of Students Retained	4,404	4,610	4,668	4,740
Graduates	2,376	2,334	2,450	2,475
% Employed/Armed Forces/Continuing Education	98%	98%	98%	98%
% Employed in a related field	90%	90%	91%	91%
% Employed in South Dakota	81%	82%	83%	83%
% Employed in a related field in SD	83%	82%	83%	83%
Corporate Education				
# of Companies	546	620	622	622
# of Individuals	3,327	3,925	3,931	3,931

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 9,243,321	$ 8,896,564	$ 9,659,985	$ 10,813,718	$ 10,778,718	$ 1,118,733
Federal Funds	164,572,760	162,705,197	179,156,469	179,159,692	179,159,692	3,223
Other Funds	421,889	383,720	985,780	985,780	985,780	0
Total	$ 174,237,970	$ 171,985,481	$ 189,802,234	$ 190,959,190	$ 190,924,190	$ 1,121,956
EXPENDITURE DETAIL:						
Personal Services	$ 5,767,710	$ 5,867,860	$ 6,156,809	$ 6,156,809	$ 6,156,809	$ 0
Operating Expenses	168,470,260	166,117,622	183,645,425	184,802,381	184,767,381	1,121,956
Total	$ 174,237,970	$ 171,985,481	$ 189,802,234	$ 190,959,190	$ 190,924,190	$ 1,121,956
Staffing Level FTE:	84.1	84.0	83.5	83.5	83.5	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Teacher Certificates	222,149	239,265	171,125	174,650
CANS processed food handling fee	4,644	4,798	4,800	4,800
Total	226,793	244,063	175,925	179,450
PERFORMANCE INDICATORS				
Approved secondary CTE programs	705	753	770	780
Enrollment in secondary CTE courses	27,767	30,863	32,000	33,000
CTE student orgranization members	7,778	7,627	7,416	7,500
Certified staff: Teacher/administrator/other	9,634/565/1,127	9,805/575/653	9,850/585/700	9,900/595/750
Certificates processed: Total Number of Certificates Processed/Initial Certificates/Initia				
Applications based on Reciprocity/ Alternative Certification/ Renewal/ Updates to Certificates	NA	3,006/570/144/70/ 1,837/385	3,125/600/150/75/ 1,900/400	3,215/625/150/75/ 1,950/415
Certificates suspended/revoked/denied/denied	2/2/6/2	0/0/0/1	2/5/10/4	2/5/10/4
National Board Certified Teachers	108	113	121	149
SD Assessment Portal: Users	2,100	637	682	NA
SD Assessment Portal: Secure district	50,000	56,678	59,873	NA
Title I, Part A - Programs	313	311	302	300
Title I, Part A - Students served	43,635	42,820	43,500	43,500
ELP test - # of students taking	4,712	5,456	5,673	5,913
ELP test - % attaining proficiency	2.78%	4.27%	4.98%	5.20%
Children served in Birth to 3 (Dec 1)	1,200	1,216	1,220	1,224
Children service in Birth to 3 (cumulative)	2,228	2,268	2,261	2,264
Children ages 3-5 served in special ed	2,745	2,940	3,066	3,196
Children ages 6-21 served in special ed	17,479	18,148	18,923	19,731
School lunch program - Lunches served	17.1 million	16.5 million	16.5 million	16.5 million
School breakfast program - Breakfasts served	4.8 million	4.5 million	4.5 million	4.5 million
Child care - Meals served	7.4 million	6.9 million	6.9 million	6.9 million
SDVS - # of registrations	4,005	4,920	5,000	5,000
SDVS - Completion rate	63.50%	71.50%	75.00%	75.00%

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 2,195,701	$ 2,197,682	$ 2,238,634	$ 3,087,864	$ 2,238,634	$ 0
Federal Funds	942,496	871,752	1,228,452	1,228,452	1,228,452	0
Other Funds	1,757,836	1,842,896	2,361,148	2,361,148	2,361,148	0
Total	$ 4,896,033	$ 4,912,331	$ 5,828,234	$ 6,677,464	$ 5,828,234	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 2,354,842	$ 2,357,003	$ 2,787,007	$ 2,787,007	$ 2,787,007	$ 0
Operating Expenses	2,541,191	2,555,328	3,041,227	3,890,457	3,041,227	0
Total	$ 4,896,033	$ 4,912,331	$ 5,828,234	$ 6,677,464	$ 5,828,234	$ 0
Staffing Level FTE:	39.7	38.7	44.0	44.0	44.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Dues and Fees	113,766	99,856	126,458	121,038
ARC Assessments	943,305	825,323	811,763	837,535
Promotion Tax	679,043	703,400	749,943	780,730
Total	1,736,114	1,628,579	1,688,164	1,739,303

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	10	10	11	11
Visitor Attendance:				
Archives/Museum	884/14,106	703/12,646	800/13,000	800/13,250
Adult/School Tours	7,967/3,030	7,641/3,437	8,000/3,500	8,200/3,600
Traveling Exhibits	25,463	20,000	3,500	20,000
Archaeology Exhibits (The Journey)	44,068	51,855	40,000	40,000
Educational Outreach (Per Person Contacts):				
Teacher Training/Kits	133/6,357	145/10,003	82/8,000	100/9,000
Gallery Education/Outreach Programs	400/7,393	400/6,600	625/7,000	650/7,000
Reference Services (Archives):				
Government/South Dakota Citizens	2,698/5,879	2,506/5,462	2,500/5,500	2,500/5,500
Out-of-State/Web Site Visits	2,925/1,116,645	2,915/1,121,386	3,000/1,000,000	2,900/1,000,000
Publications:				
Manuscripts Solicited/Researched	35/25	36/35	35/30	35/30
Books Published/Journal Issues	7/4	7/4	7/4	7/4
Archives:				
Archival Records Appraisal (Cubic Feet)	2,350	4,256	3,000	3,000
Records Accessioned (Cubic Feet)/(Terabytes)	866/1.77	81/1.00	200/1.00	200/2.00
Accessions Documented (Cubic Feet)/	390/1.00	231/4.50	250/5.00	250/5.00
Records Deaccessioned (Cubic Feet)	27.25	0	5	5
Library Titles Acquired	52	71	75	75
Titles Catalogued	137	116	100	100
Microfilm Images Filmed	549,960	15,658	100,000	100,000
Rolls Inspected	485	27	100	100
Collections (Archaeology):				
Reports Completed on Projects	85	204	90	90
Surveys Conducted	86	72	90	90
Excavations Conducted	5	22	10	10
Gravel Permits Reviewed	98	80	110	110
Exploration Permits Reviewed	6	7	4	4

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
NAGPRA Human Remains Inventoried	1	17	1	1
SDCL 1-20 Permits Issued	10	8	12	12
NAGPRA Funerary Objects Inventoried	5	2,061	0	5
Large Scale Mining and Landfill Permits Reviewed	2	6	2	2
Oil and Gas Permits Reviewed	3	20	4	4
Reports Received on Archaeological Sites	409	504	500	500
Sites Recorded/Revisited	968	812/383	850	850
Record Searches on Archaeological Sites	397	417	400	400
Collections Accessioned/Received	64/31	71/22	50/35	50/35
Museum Artifacts Received	437	450	400	400
Preservation/Restoration:				
Compliance Projects Reviewed	1,347	1,450	1,500	1,500
New National Register Listings:				
Individual Properties	10	12	12	12
District/MPL	1	2	1	1
Total Listings	1,372	1,386	1,399	1,412
Property Tax Moratorium Projects	22	18	20	18
Federal Tax Credit Projects	8	8	8	8
CLG Grants Issued	11	11	11	11
Burial Calls	31	19	30	30

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 1,809,250	$ 1,844,106	$ 1,933,243	$ 1,933,243	$ 1,933,243	$ 0
Federal Funds	940,661	904,513	1,255,814	1,255,814	1,255,814	0
Other Funds	1,711	3,741	27,900	27,900	27,900	0
Total	$ 2,751,621	$ 2,752,360	$ 3,216,957	$ 3,216,957	$ 3,216,957	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 1,303,042	$ 1,238,506	$ 1,431,833	$ 1,431,833	$ 1,431,833	$ 0
Operating Expenses	1,448,579	1,513,854	1,785,124	1,785,124	1,785,124	0
Total	$ 2,751,621	$ 2,752,360	$ 3,216,957	$ 3,216,957	$ 3,216,957	$ 0
Staffing Level FTE:	22.2	20.8	22.5	22.5	22.5	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Library Gifts and Donations	2,355	3,343	2,500	2,500
Total	2,355	3,343	2,500	2,500
PERFORMANCE INDICATORS				
Library Development/ Support Services:				
Group Training Opportunities Provided	98	111	115	115
Attendance at Workshops	1,892	1,443	1,600	1,500
On-Site Requested Library Visits	131	94	100	100
Library Consultive: Questions Answered	3,307	3,292	3,400	3,500
Research Services:				
Research Questions	901	674	650	625
Attendance: State Employee Trainings	320	162	150	150
State Pub. uploaded to Digital Collections	313	625	400	450
Digitization:				
Items/Pages Digitized Pages Scanned/# of	12,127/128	80,977/2,261	81,000/2,000	81,500/2,250
Page Views	76,897	72,044	65,000	75,000
Collection Usage:				
State Employee Circulation	1,363	1,466	1,400	1,500
Interlibrary Loan In-SD/Outside SD	37,067/38,224	40,974/35,904	41,000/35,000	42,000/34,000
Electronic Resouces: Views	2,351,480	2,317,486	2,325,328	2,460,691
Electronic Resources: Sessions	848,726	1,063,653	965,511	997,305
South Dakota Share-It network members	78	81	85	95
Braille and Talking Book Library:				
BTB Active Users	2,617	2,349	2,400	2,500
BTB Circulation	126,412	125,241	126,000	127,000
BTB Braille & Large Print Textbooks Provided	389	296	290	250

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
BTB Volunteer Hours	2,552	2,662	2,700	2,750
BTB Institutional/Library Requested Site Visits	83	65	80	80
BTB Reader's Advisor Consult/Questions	4,307	5,431	5,500	5,750
Collection Sizes:				
Books	11,560	11,812	11,650	11,900
Active Serial Titles	61	60	57	55
State / Federal Publications	71,479/45,116	71,980/43,600	72,480/42,100	72,980/40,600
BTB Collection Volumes / Titles	105,831/77,393	106,210/80,076	108,000/84,000	110,000/8,700

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 3,925,906	$ 4,007,597	$ 4,414,128	$ 4,554,128	$ 4,543,008	$ 128,880
Federal Funds	18,937,067	20,126,627	25,566,464	26,046,464	26,016,464	450,000
Other Funds	36,359,641	37,435,351	38,666,728	38,696,728	39,126,528	459,800
Total	$ 59,222,613	$ 61,569,576	$ 68,647,320	$ 69,297,320	$ 69,686,000	$ 1,038,680
EXPENDITURE DETAIL:						
Personal Services	$ 26,885,266	$ 27,543,486	$ 28,990,234	$ 29,470,234	$ 29,755,266	$ 765,032
Operating Expenses	32,337,346	34,026,089	39,657,086	39,827,086	39,930,734	273,648
Total	$ 59,222,613	$ 61,569,576	$ 68,647,320	$ 69,297,320	$ 69,686,000	$ 1,038,680
Staffing Level FTE:	398.2	402.6	418.5	420.5	424.5	6.0

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 145,889	$ 146,715	$ 147,824	$ 147,824	$ 147,824	$ 0
Federal Funds	62,421	74,662	168,333	168,333	168,333	0
Other Funds	704,014	673,960	832,973	862,973	862,973	30,000
Total	$ 912,324	$ 895,337	$ 1,149,130	$ 1,179,130	$ 1,179,130	$ 30,000
EXPENDITURE DETAIL:						
Personal Services	$ 763,775	$ 739,310	$ 998,568	$ 998,568	$ 998,568	$ 0
Operating Expenses	148,549	156,027	150,562	180,562	180,562	30,000
Total	$ 912,324	$ 895,337	$ 1,149,130	$ 1,179,130	$ 1,179,130	$ 30,000
Staffing Level FTE:	9.3	9.5	10.5	10.5	10.5	0.0

PUBLIC SAFETY

1421 Highway Patrol

Mission:

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

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 1,241,877	$ 1,243,613	$ 1,367,895	$ 1,507,895	$ 1,498,756	$ 130,861
Federal Funds	6,717,225	7,361,845	7,286,468	7,766,468	7,766,468	480,000
Other Funds	23,725,796	24,180,455	25,030,580	25,030,580	25,460,380	429,800
Total	$ 31,684,898	$ 32,785,913	$ 33,684,943	$ 34,304,943	$ 34,725,604	$ 1,040,661
EXPENDITURE DETAIL:						
Personal Services	$ 18,807,432	$ 19,327,262	$ 19,800,910	$ 20,280,910	$ 20,565,942	$ 765,032
Operating Expenses	12,877,467	13,458,651	13,884,033	14,024,033	14,159,662	275,629
Total	$ 31,684,898	$ 32,785,913	$ 33,684,943	$ 34,304,943	$ 34,725,604	$ 1,040,661
Staffing Level FTE:	256.4	260.7	275.0	275.0	279.0	4.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Sale of Highway Patrol Vehicles	83,100	137,403	140,000	140,000
Other Equipment Sales/Misc. Income	22,960	30,780	30,000	30,000
Fleet and Equipment Damage Recovery	31,875	16,047	30,000	30,000
Permit Sales	4,939,718	4,684,671	4,700,000	4,700,000
Sale of Accident Reports	13,362	16,238	16,562	16,894
MV-SDHP Drive License Exam Fee	811,421	822,567	616,812	826,812
MV-SDHP Vehicle Registration Fee	1,362,695	1,388,166	1,365,000	1,365,000
Motorcycle Registration Fees	639,744	694,021	651,000	661,000
Interest Received - Motorcycle Registrations	7,260	5,740	9,296	8,290
Teletype Fees	676,567	682,601	684,000	684,000
Gold Card permits	5,338	5,304	4,200	3,500
Total	8,594,040	8,483,538	8,246,870	8,465,496
PERFORMANCE INDICATORS				
Percent of time Patroling Public Highways	55%	59%	59%	59%
Enforcement Activity				
DWI	2,314	2,389	2,400	2,425
Warnings Issued	87,663	100,553	103,000	107,000
Total Citations Issued	57,131	64,399	64,800	65,400
Motorist Assists (Hours)	2,395	2,208	2,275	2,315
Safety Education Hours	3,731	3,567	3,580	3,610
Drug Arrests:				
Felony	997	1,367	1,380	1,400
Misdemeanor	2,780	3,738	3,760	3,800
Stationary/Mobile Port Activity:				
Trucks Checked	615,068	648,093	650,000	650,000
Fatal Accidents Investigated by SDHP	72/78%	95/79%	75/79%	75/79%
Injury Accidents Investigated by SDHP	912/24%	860/25%	860/25%	860/25%
Non-Injury Accidents Investigated by SDHP	2,876/21%	2,965/21%	2,965/21%	2,965/21%
Crash Reports Processed	17,465	17,663	17,550	17,450
Fatal Crashes Processed	92	127	127	120
Highway Safety Projects Funded	107	108	108	110
Motorcycle Safety Courses Offered	345	340	345	345
Motorcycle Riders Trained	1,741	1,706	1,775	1,775
Queries to State Teletype Message Switch:				
Number of Active Users Supported	3,204	3,414	3,600	3,600
Number of Active Devices Supported	4,791	5,295	5,300	5,350
Daily National Input NCIC	8,700	9,092	9,000	9,000

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Daily National Input NLETS	6,208	7,327	7,000	7,000
Total Annual Message Transactions	16,563,615	18,033,132	18,000,000	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 1,336,023	$ 1,375,379	$ 1,390,402	$ 1,390,402	$ 1,390,402	$ 0
Federal Funds	7,581,526	6,677,575	9,485,707	9,485,707	9,455,707	(30,000)
Other Funds	232,233	267,098	309,956	309,956	309,956	0
Total	$ 9,149,782	$ 8,320,051	$ 11,186,065	$ 11,186,065	$ 11,156,065	($ 30,000)
EXPENDITURE DETAIL:						
Personal Services	$ 2,285,883	$ 2,357,259	$ 2,689,889	$ 2,689,889	$ 2,689,889	$ 0
Operating Expenses	6,863,899	5,962,792	8,496,176	8,496,176	8,466,176	(30,000)
Total	$ 9,149,782	$ 8,320,051	$ 11,186,065	$ 11,186,065	$ 11,156,065	($ 30,000)
Staffing Level FTE:	33.1	33.0	30.5	32.5	32.5	2.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Fireworks Licenses	68,650	70,175	75,000	75,000
Boiler Certification and Inspection Fees	193,268	207,885	208,000	208,000
Firesafe Cigarette Registration	127,500	13,500	4,500	127,500
Investment Council Interest	2,161	2,336	2,359	2,383
Total	391,579	293,896	289,859	412,883
PERFORMANCE INDICATORS				
Emergency Management:				
On-Site Assistance/Counties Visited	599/72	491/72	432/72	432/72
Duty Officer Calls	257	231	325	275
Active Disasters	8	6	5	4
# of Disaster Project Worksheets	3,450	3,329	1,500	750
# of Disaster Large Projects	255	63	200	100
# of Disaster Payments	117	77	150	75
# of Disasters Closed this Year	1	2	3	2
Total FEMA Disaster Dollars (in millions)	176	163	150	100
# of Mitigation Projects	140	45	23	6
Total FEMA Mitigation Dollars (in millions)	20	2	3	1
# of Trainings Coordinated	58	43	65	47
# of People Trained	1,539	1,309	1,700	1,100
# of Exercises Coordinated	42	26	50	35
# of Exercise Participants	1,252	1,372	1,377	1,505
# of Local & Tribal Planning Contacts Made	905	816	950	900
# of State & Federal Planning Contacts Made	2,421	2,149	2,431	2,365
# of VOAD Planning Contacts Made	283	262	297	290
# of Social Media Followers	6,049	8,054	8,000	11,000
Fire Marshal:				
Fire Investigations	71	69	75	75
Schools Inspected	234	212	211	212
Fireworks Licenses	379	383	390	390
Boiler Inspections/Insurance	2,566	2,294	2,300	2,300

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Boiler Inspections/State	2,099	2,477	2,500	2,500
Firesafe Cigarette Registrations	85	9	3	85
Certified Firefighters	258	206	225	250
Homeland Security:				
Number of S4 Calls Received	5	18	24	30
Fusion Center Intel Cases	1,518	1,943	2,300	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; to provide assistance through funding to agencies that offer shelter, advocacy and counseling to victims of crime; and to provide monetary assistance to the victims of violent crimes.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 1,202,117	$ 1,241,890	$ 1,508,007	$ 1,508,007	$ 1,506,026	($ 1,981)
Federal Funds	4,575,895	6,012,546	8,625,956	8,625,956	8,625,956	0
Other Funds	7,937,447	8,136,776	8,583,182	8,583,182	8,583,182	0
Total	$ 13,715,459	$ 15,391,212	$ 18,717,145	$ 18,717,145	$ 18,715,164	($ 1,981)
EXPENDITURE DETAIL:						
Personal Services	$ 4,943,845	$ 4,990,902	$ 5,386,658	$ 5,386,658	$ 5,386,658	$ 0
Operating Expenses	8,771,614	10,400,311	13,330,487	13,330,487	13,328,506	(1,981)
Total	$ 13,715,459	$ 15,391,212	$ 18,717,145	$ 18,717,145	$ 18,715,164	($ 1,981)
Staffing Level FTE:	98.7	98.3	101.5	101.5	101.5	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Heavy Scales	113,463	123,586	123,586	12,586
Small Scales, Gas Pumps, and Meters	178,420	202,940	202,940	202,940
Service Agencies	9,375	8,861	8,861	8,861
Metrology Lab	28,155	28,752	28,752	28,752
Sale of Surplus Property & Miscellaneous		711		
Motor Vehicle Fund:				
Operators License Applications	4,838,954	5,126,781	4,179,890	5,145,890
Abstract of Driving Records	2,190,026	1,924,916	1,900,000	1,900,000
Reinstatement Fees	570,661	549,582	550,000	550,000
Service Charge--NSF Checks/Statistical Reports	37,384	55,558	56,000	56,000
Reimbursements/Dividends	3,713	2,919	2,948	2,977
State Inspection Fund:				
Inspection Billings	1,576,124	1,553,660	1,796,918	1,822,716
Inspection Direct Cost Reimbursement	7,889	8,607	8,607	8,607
Investment Council Interest	4,235	3,506	4,000	4,000
Miscellaneous Income	17,200	11,600	11,600	11,600
Total	9,575,599	9,601,979	8,874,102	9,754,929
PERFORMANCE INDICATORS				
Weights and Measures:				
Heavy Scales	1,772	2,136	2,200	2,400
Retail Scales, Pumps, Meters	8,133	6,012	8,500	9,000
Metrology Lab	3,615	3,998	3,900	3,900
Bulk LP	106	49	100	100
Inspections for Other Agencies:				
Inspections for DOE/DSS/Lottery	1,101/754/18,196	811/775/11,050	811/775/11,050	811/775/11,050
Inspections for DOH/DOA	7,121/1,753	7,688/1,422	7,688/1,422	7,688/1,422
Inspections for FM	234	191	191	191
USDA COOL Inspections	22	16	16	16
Complaints/Requests	19/4	15/4	15/4	15/4
Driver Licensing:				
Identification Cards/Licenses Issued	17,474/196,780	18,017/196,733	18,000/156,000	18,000/198,000
State Agency Requested ID Cards	429	542	550	550
Abstracts of Driving Records	421,574	392,346	392,000	392,000

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Alcohol-Related Offenses	5,727	5,262	5,200	5,200
Other Offenses/Actions	157,950	147,237	147,000	147,000
Hearings	33	59	55	55
Suspension for Unpaid Fines	5,013	2,771	2,700	2,700
Online Renewals/Duplicates	15,402	25,147	30,000	35,000
Victims Services				
Unduplicated Victims Served	12,662	11,956	11,956	11,956
Unduplicated Victims Sheltered	3,307	3,149	3,149	3,149
Victims Compensation Claims Approved	255	158	158	158

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,760,150	4,177,062	3,910,037	3,910,037	3,910,037	0
Total	$ 3,760,150	$ 4,177,062	$ 3,910,037	$ 3,910,037	$ 3,910,037	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 84,332	$ 128,754	$ 114,209	$ 114,209	$ 114,209	$ 0
Operating Expenses	3,675,818	4,048,308	3,795,828	3,795,828	3,795,828	0
Total	$ 3,760,150	$ 4,177,062	$ 3,910,037	$ 3,910,037	$ 3,910,037	$ 0
Staffing Level FTE:	0.8	1.0	1.0	1.0	1.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
911 Prepaid Wireless Surcharge	1,170,557	1,212,583	1,191,570	1,200,000
911 Emergency Surcharge	2,629,914	2,656,450	2,643,430	2,650,000
Investment Council Interest	107,687	96,014	91,870	91,142
Total	3,908,158	3,965,047	3,926,870	3,941,142
PERFORMANCE INDICATORS				
Total # of PSAPs	32	32	32	32
Average # of Lines per Month	806,727	813,917	813,917	813,917

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 208,123,834	$ 210,748,160	$ 213,390,517	$ 221,519,734	$ 216,949,724	$ 3,559,207
Federal Funds	69,618,376	69,766,460	89,824,457	89,790,987	89,790,987	(33,470)
Other Funds	437,587,192	440,205,213	502,074,755	506,455,255	506,455,255	4,380,500
Total	$ 715,329,403	$ 720,719,833	$ 805,289,729	$ 817,765,976	$ 813,195,966	$ 7,906,237
EXPENDITURE DETAIL:						
Personal Services	$ 427,029,740	$ 434,636,574	$ 459,798,093	$ 466,184,591	$ 463,175,381	$ 3,377,288
Operating Expenses	288,299,663	286,083,259	345,491,636	351,581,385	350,020,585	4,528,949
Total	$ 715,329,403	$ 720,719,833	$ 805,289,729	$ 817,765,976	$ 813,195,966	$ 7,906,237
Staffing Level FTE:	4,903.9	4,931.9	5,184.2	5,209.7	5,209.7	25.5

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 19,326,735	$ 18,080,481	$ 19,531,767	$ 23,593,707	$ 23,273,027	$ 3,741,260
Federal Funds	365,787	325,246	574,447	574,447	574,447	0
Other Funds	45,319,740	41,724,993	49,485,286	49,485,286	49,485,286	0
Total	$ 65,012,262	$ 60,130,720	$ 69,591,500	$ 73,653,440	$ 73,332,760	$ 3,741,260
EXPENDITURE DETAIL:						
Personal Services	$ 6,223,239	$ 6,345,159	$ 6,478,641	$ 6,478,641	$ 6,478,641	$ 0
Operating Expenses	58,789,023	53,785,561	63,112,859	67,174,799	66,854,119	3,741,260
Total	$ 65,012,262	$ 60,130,720	$ 69,591,500	$ 73,653,440	$ 73,332,760	$ 3,741,260
Staffing Level FTE:	60.9	59.6	70.3	65.3	65.3	(5.0)

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
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

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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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 5,504,057	$ 5,971,767	$ 6,720,046	$ 7,877,017	$ 6,761,885	$ 41,839
Federal Funds	0	0	0	0	0	0
Other Funds	120,299	0	0	0	0	0
Total	$ 5,624,356	$ 5,971,767	$ 6,720,046	$ 7,877,017	$ 6,761,885	$ 41,839
EXPENDITURE DETAIL:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	5,624,356	5,971,767	6,720,046	7,877,017	6,761,885	41,839
Total	$ 5,624,356	$ 5,971,767	$ 6,720,046	$ 7,877,017	$ 6,761,885	$ 41,839
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
2013 Graduates	605	0	0	0
2014 Graduates	970	750	0	0
2015 Graduates	1,000	889	772	0
2016 Graduates	1,300	1,071	978	877
2017 Graduates	0	1,309	1,044	913
2018 Graduates	0	0	1,268	1,035
2019 Graduates	0	0	0	1,319
Total Graduates	3,875	3,269	4,062	4,144

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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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 36,144,811	$ 37,060,602	$ 35,452,078	$ 36,403,876	$ 35,427,486	($ 24,592)
Federal Funds	8,089,082	8,321,299	9,561,756	9,561,756	9,561,756	0
Other Funds	86,447,870	88,189,288	96,931,726	97,812,226	97,812,226	880,500
Total	$ 130,681,762	$ 133,571,190	$ 141,945,560	$ 143,777,858	$ 142,801,468	$ 855,908
EXPENDITURE DETAIL:						
Personal Services	$ 90,264,259	$ 92,643,424	$ 90,610,617	$ 92,358,078	$ 91,410,617	$ 800,000
Operating Expenses	40,417,503	40,927,766	51,334,943	51,419,780	51,390,851	55,908
Total	$ 130,681,762	$ 133,571,190	$ 141,945,560	$ 143,777,858	$ 142,801,468	$ 855,908
Staffing Level FTE:	1,071.3	1,081.2	1,079.9	1,081.9	1,081.9	2.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
State Appropriations	36,211,103	37,060,602	35,452,078	36,161,120
One-Time State Appropriations	310,802	700,550		
State Grants & Contracts	1,861,489	2,182,845	2,447,871	2,496,829
State Financial Aid	1,357,197	1,436,221	1,464,945	1,494,244
Federal Grants & Contracts	8,586,010	8,805,396	9,455,396	9,644,504
Federal Financial Aid	7,956,028	8,439,783	8,608,579	8,780,750
On-Campus Tuition	37,748,797	35,255,709	34,056,748	34,737,883
Off-Campus Tuition	17,587,595	18,392,412	18,065,346	18,426,653
Student Fees	8,974,677	10,744,066	10,241,578	10,446,410
Room & Board	17,009,649	17,566,236	17,938,083	18,293,214
HEFF - Physical Plant O&M	87,983	87,983	87,983	87,983
School & Public Lands	236,041	236,041	236,041	236,041
Other Grants & Contracts	2,229,426	1,935,336	2,170,311	2,213,717
Indirect Cost Recovery	2,198,898	2,187,986	2,231,746	2,276,381
Other Financial Aid	9,805,495	10,525,112	10,735,614	10,950,326
Sales & Services of Auxiliary Enterprises	804,635	828,157	844,720	861,615
Other Sales & Services	12,657,525	13,714,716	13,989,010	14,268,790
Transfers to Plant & Loan Funds	-7,394,290	-6,733,480	-6,800,815	-6,868,823
Plant Funds	11,833,688	5,775,961	5,833,720	5,892,057
Loan Funds	1,989,270	809,729	817,826	826,004
Total	172,052,018	169,951,361	167,876,780	171,225,698

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

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1522 University of South Dakota Law School

Mission:

The basic objective of The University of South Dakota School of Law has remained constant for 100 years: to prepare students for the practice of law and to train professionally competent graduates capable of achieving their career goals, serving their chosen profession, and advancing the interest of society. Although the law and legal education have evolved since the School of Law was established in 1901, our commitment to providing students with an outstanding legal education at a comparatively low cost has remained constant.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 1,791,985	$ 1,791,985	$ 1,791,985	$ 0
Federal Funds	0	0	73,346	73,346	73,346	0
Other Funds	0	0	3,108,651	3,208,651	3,208,651	100,000
Total	$ 0	$ 0	$ 4,973,982	$ 5,073,982	$ 5,073,982	$ 100,000
EXPENDITURE DETAIL:						
Personal Services	$ 0	$ 0	$ 3,945,288	$ 4,045,288	$ 4,045,288	$ 100,000
Operating Expenses	0	0	1,028,694	1,028,694	1,028,694	0
Total	$ 0	$ 0	$ 4,973,982	$ 5,073,982	$ 5,073,982	$ 100,000
Staffing Level FTE:	0.0	0.0	33.3	33.3	33.3	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
State Appropriations			1,791,985	1,827,825
Federal Grants & Contracts			73,346	74,813
On-Campus Tuition & System Fee Allocation			2,318,096	2,410,820
Off-Campus Tuition			16,687	16,854
Student Fees			551,986	563,026
Indirect Cost Recovery			3,000	3,060
Other Sales & Services			235,550	240,261
Total	0	0	4,990,650	5,136,659

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 22,912,215	$ 22,968,084	$ 23,086,276	$ 23,086,276	$ 23,086,276	$ 0
Federal Funds	10,324,519	10,843,807	12,583,141	12,583,141	12,583,141	0
Other Funds	15,797,175	18,324,228	24,043,392	24,043,392	24,043,392	0
Total	$ 49,033,909	$ 52,136,118	$ 59,712,809	$ 59,712,809	$ 59,712,809	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 31,833,070	$ 33,388,512	$ 38,932,542	$ 38,932,542	$ 38,932,542	$ 0
Operating Expenses	17,200,839	18,747,606	20,780,267	20,780,267	20,780,267	0
Total	$ 49,033,909	$ 52,136,118	$ 59,712,809	$ 59,712,809	$ 59,712,809	$ 0
Staffing Level FTE:	316.0	326.2	341.5	341.5	341.5	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
State Appropriations	22,824,215	23,056,084	23,086,276	23,548,002
State Grants & Contracts	292,035	796,427	1,128,355	1,150,922
Federal Grants & Contracts	11,316,410	11,900,020	13,150,020	13,413,020
On-Campus Tuition	8,572,352	9,186,460	9,613,833	9,902,248
Off-Campus Tuition	1,599,305	1,909,103	1,950,184	2,008,689
Student Fees	2,225,007	2,569,437	2,691,752	2,772,504
Other Grants & Contracts	999,407	1,003,119	1,421,191	1,449,615
Indirect Cost Recovery	824,819	969,652	989,045	1,008,826
Other Sales & Services	2,136,711	2,498,091	2,548,053	2,599,014
Loan Funds	1,097,948	1,056,560	1,077,691	1,099,245
Total	51,888,209	54,944,953	57,656,400	58,952,085

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 46,278,387	$ 47,260,422	$ 47,532,169	$ 48,593,665	$ 47,391,158	($ 141,011)
Federal Funds	19,798,622	17,820,939	24,111,838	24,111,838	24,111,838	0
Other Funds	160,628,265	157,907,681	175,155,918	175,155,918	175,155,918	0
Total	$ 226,705,275	$ 222,989,041	$ 246,799,925	$ 247,861,421	$ 246,658,914	($ 141,011)
EXPENDITURE DETAIL:						
Personal Services	$ 140,045,970	$ 138,695,557	$ 145,855,433	$ 147,000,948	$ 145,855,433	$ 0
Operating Expenses	86,659,305	84,293,484	100,944,492	100,860,473	100,803,481	(141,011)
Total	$ 226,705,275	$ 222,989,041	$ 246,799,925	$ 247,861,421	$ 246,658,914	($ 141,011)
Staffing Level FTE:	1,603.9	1,583.0	1,647.7	1,647.7	1,647.7	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
State Appropriations	46,294,124	47,260,422	47,532,169	48,958,134
State Grants & Contracts	3,912,758	2,904,444	2,991,577	3,081,325
State Financial Aid	2,474,360	2,556,849	2,633,554	2,633,554
Federal Grants & Contracts	21,042,601	20,226,847	20,833,652	21,458,662
Federal Financial Aid	10,392,738	11,936,638	11,936,638	11,936,638
On-Campus Tuition	58,732,351	57,737,980	59,816,548	61,611,044
Off-Campus Tuition	17,378,560	17,030,117	17,285,569	17,804,136
Student Fees	26,181,664	28,127,636	29,534,017	30,420,038
Room & Board	30,167,275	29,654,355	30,632,948	31,551,937
HEFF--Physical Plant O&M	131,975	131,975	131,975	131,975
School & Public Lands	717,342	756,577	548,451	548,451
Other Grants & Contracts	5,843,716	6,197,053	6,382,964	6,574,453
Indirect Cost Recovery	6,248,379	5,761,347	5,934,187	6,112,213
Other Financial Aid	4,523,179	4,799,025	4,799,025	4,799,025
Sales & Services of Auxiliary Enterprises	9,620,619	9,905,402	9,905,402	10,202,564
Other Sales & Services	25,899,760	22,451,193	23,124,729	23,818,471
Endo/Ecto Parasiticide Tax	250,000	250,000		
BAB Subsidy	524,107	272,767	20,000	
Transfers to Plant & Loan Funds	-21,147,448	-27,458,973	-24,303,211	-24,303,211
Plant Funds	46,161,878	50,426,170	48,294,024	48,294,024
Loan Funds	2,180,074	2,095,005	2,137,540	2,137,540
Total	297,530,012	293,022,829	300,171,758	307,770,973

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 8,619,543	$ 8,729,232	$ 8,481,384	$ 8,481,384	$ 8,481,384	$ 0
Federal Funds	5,278,440	5,016,617	6,936,413	6,936,413	6,936,413	0
Other Funds	1,730,414	1,956,741	2,434,717	2,434,717	2,434,717	0
Total	$ 15,628,397	$ 15,702,590	$ 17,852,514	$ 17,852,514	$ 17,852,514	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 11,511,982	$ 11,364,423	$ 12,559,498	$ 12,559,498	$ 12,559,498	$ 0
Operating Expenses	4,116,415	4,338,167	5,293,016	5,293,016	5,293,016	0
Total	$ 15,628,397	$ 15,702,590	$ 17,852,514	$ 17,852,514	$ 17,852,514	$ 0
Staffing Level FTE:	155.5	149.2	190.4	190.4	190.4	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
State Appropriations	8,619,543	8,729,232	8,481,384	8,735,826
State Grants & Contracts	214,587	316,480	325,974	335,753
Federal Grants & Contracts	2,655,116	2,840,186	2,925,391	3,013,153
Federal Appropriations	1,206,888	3,153,539	3,229,950	3,229,950
Other Grants and Contracts	81,172	268,647	276,706	285,007
Other Sales & Services	1,435,797	1,348,398	1,430,155	1,473,059
Pesticide Application Tax	232,148	292,025	232,148	292,025
Total	14,445,251	16,948,507	16,901,708	17,364,773

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 12,145,346	$ 12,385,737	$ 12,423,322	$ 12,423,322	$ 12,423,322	$ 0
Federal Funds	9,145,086	10,328,697	11,318,124	11,318,124	11,318,124	0
Other Funds	11,617,227	12,309,559	15,389,371	15,389,371	15,389,371	0
Total	$ 32,907,659	$ 35,023,992	$ 39,130,817	$ 39,130,817	$ 39,130,817	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 20,441,913	$ 21,456,282	$ 22,192,117	$ 22,192,117	$ 22,192,117	$ 0
Operating Expenses	12,465,747	13,567,710	16,938,700	16,938,700	16,938,700	0
Total	$ 32,907,659	$ 35,023,992	$ 39,130,817	$ 39,130,817	$ 39,130,817	$ 0
Staffing Level FTE:	191.7	204.5	241.3	241.3	241.3	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
State Appropriations	12,145,346	12,385,737	12,423,322	12,796,022
State Grants & Contracts	764,145	1,140,193	1,174,398	1,209,630
Federal Grants & Contracts	6,252,713	7,918,395	8,155,947	8,400,626
Federal Appropriations	2,520,911	4,419,713	3,470,312	3,470,312
School & Public Lands	71,382	77,797	77,797	77,797
Other Grants & Contracts	4,366,438	5,752,122	5,924,686	6,102,427
Other Sales & Services	6,295,828	7,058,018	7,269,758	7,487,851
Pesticide Application Tax	141,606	205,317	191,820	191,820
Transfers to Plant & Loan Funds	-280,757	-898,882	-280,757	-280,757
Plant Funds	280,757	898,882	280,757	280,757
Total	32,558,369	38,957,292	38,688,040	39,736,485

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 16,686,093	$ 16,973,821	$ 16,949,797	$ 17,216,414	$ 16,952,525	$ 2,728
Federal Funds	9,115,835	8,461,724	15,302,245	15,302,245	15,302,245	0
Other Funds	38,906,722	37,376,954	41,481,025	41,481,025	41,481,025	0
Total	$ 64,708,650	$ 62,812,499	$ 73,733,067	$ 73,999,684	$ 73,735,795	$ 2,728
EXPENDITURE DETAIL:						
Personal Services	$ 41,278,849	$ 41,197,365	$ 45,111,343	$ 45,375,232	$ 45,111,343	$ 0
Operating Expenses	23,429,801	21,615,133	28,621,724	28,624,452	28,624,452	2,728
Total	$ 64,708,650	$ 62,812,499	$ 73,733,067	$ 73,999,684	$ 73,735,795	$ 2,728
Staffing Level FTE:	416.7	412.3	433.4	433.4	433.4	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
State Appropriations	16,686,095	16,973,821	16,949,797	16,949,797
State Grants & Contracts	2,174,187	1,882,626	1,800,000	1,800,000
State Financial Aid	799,787	860,825	800,000	800,000
Federal Grants & Contracts	11,597,749	10,551,850	10,500,000	10,500,000
Federal Financial Aid	2,488,825	2,042,896	2,250,000	2,250,000
On-Campus Tuition	14,625,345	16,731,410	16,514,970	16,514,970
Off-Campus Tuition	1,070,828	993,342	900,000	900,000
Student Fees	10,258,867	9,989,348	9,900,000	9,900,000
Room & Board	6,850,927	9,147,331	9,000,000	9,000,000
HEFF--Physical Plant O&M	34,093	34,093	34,093	34,093
School & Public Lands	133,022	133,022	133,022	133,022
Other Grants & Contracts	1,134,386	1,233,614	1,200,000	1,200,000
Indirect Cost Recovery	2,568,369	2,360,688	2,300,000	2,300,000
Other Financial Aid	4,535,293	3,984,030	3,900,000	3,900,000
Sales & Services of Auxiliary Enterprises	1,825,389	6,831	7,000	7,000
Other Sales & Services	2,613,055	2,638,623	2,600,000	2,600,000
Transfers to Plant & Loan Funds	-2,515,580	-1,142,660	-1,250,000	-1,250,000
Plant Funds	770,372	1,926,522	750,000	750,000
Loan Funds	47,147	53,690	50,000	50,000
Total	77,698,156	80,401,902	78,338,882	78,338,882

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 14,591,269	$ 14,867,287	$ 14,836,794	$ 15,032,460	$ 14,825,730	($ 11,064)
Federal Funds	1,729,479	1,501,653	1,995,313	1,995,313	1,995,313	0
Other Funds	20,005,155	20,553,483	24,809,498	24,809,498	24,809,498	0
Total	$ 36,325,902	$ 36,922,423	$ 41,641,605	$ 41,837,271	$ 41,630,541	($ 11,064)
EXPENDITURE DETAIL:						
Personal Services	$ 26,335,035	$ 26,935,866	$ 28,853,958	$ 29,053,463	$ 28,853,958	$ 0
Operating Expenses	9,990,867	9,986,558	12,787,647	12,783,808	12,776,583	(11,064)
Total	$ 36,325,902	$ 36,922,423	$ 41,641,605	$ 41,837,271	$ 41,630,541	($ 11,064)
Staffing Level FTE:	344.5	347.0	363.0	365.0	365.0	2.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
State Appropriations	14,591,269	14,867,287	14,836,794	15,281,898
State Grants & Contracts	152,949	123,215	100,000	100,000
State Financial Aid	365,481	297,993	300,000	300,000
Federal Grants & Contracts	1,344,798	1,183,427	1,140,000	1,140,000
Federal Financial Aid	3,057,160	3,122,821	3,100,000	3,100,000
On-Campus Tuition	7,452,235	7,097,778	7,280,563	7,498,980
Off-Campus Tuition	5,030,467	5,282,424	5,499,953	5,664,952
Student Fees	1,768,356	1,957,381	2,030,654	2,091,574
Room & Board	3,847,360	4,574,930	5,322,683	5,482,363
HEFF--Physical Plant O&M	36,293	36,293	36,293	36,293
School & Public Lands	183,393	207,516	183,393	183,393
Other Grants & Contracts	1,040,840	524,730	550,000	550,000
Indirect Cost Recovery	87,079	79,341	80,000	80,000
Other Financial Aid	2,825,193	3,021,326	3,000,000	3,000,000
Sales & Services of Auxiliary Enterprises	1,465,999	1,360,794	1,360,000	1,360,000
Other Sales & Services	2,412,762	2,673,079	2,600,000	2,600,000
Transfers to Plant & Loan Funds	-1,448,077	-1,730,941	-1,540,843	-1,527,225
Plant Funds	11,534,962	26,455,872	43,691,336	6,169,448
Loan Funds	643,823	659,097	659,000	659,000
Total	56,392,342	71,794,363	90,229,826	53,770,676

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 9,613,883	$ 9,837,340	$ 9,771,733	$ 9,943,295	$ 9,662,915	($ 108,818)
Federal Funds	3,049,386	3,349,901	4,295,939	4,295,939	4,295,939	0
Other Funds	30,745,603	31,993,179	34,258,831	34,258,831	34,258,831	0
Total	$ 43,408,872	$ 45,180,420	$ 48,326,503	$ 48,498,065	$ 48,217,685	($ 108,818)
EXPENDITURE DETAIL:						
Personal Services	$ 30,477,240	$ 30,648,917	$ 32,126,604	$ 32,406,594	$ 32,126,604	$ 0
Operating Expenses	12,931,632	14,531,503	16,199,899	16,091,471	16,091,081	(108,818)
Total	$ 43,408,872	$ 45,180,420	$ 48,326,503	$ 48,498,065	$ 48,217,685	($ 108,818)
Staffing Level FTE:	396.3	397.5	418.5	410.0	410.0	(8.5)

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
State Appropriations	9,613,883	9,837,340	9,771,733	10,000,000
State Grants & Contracts	519,467	437,085	450,000	450,000
State Financial Aid	284,063	278,867	275,000	275,000
Federal Grants & Contracts	3,145,073	3,484,573	3,500,000	3,500,000
Federal Financial Aid	4,880,949	5,041,066	5,000,000	5,000,000
On-Campus Tuition	9,731,752	10,237,005	10,519,605	11,000,000
Off-Campus Tuition	11,535,632	11,322,061	11,587,857	12,000,000
Student Fees	2,253,464	1,881,614	1,750,000	1,750,000
Room & Board	4,963,266	5,187,612	5,291,364	5,300,000
HEFF--Physical Plant O&M	31,161	31,161	31,161	31,161
School & Public Lands	173,360	173,360	173,360	173,360
Other Grants & Contracts	611,059	194,940	250,000	300,000
Indirect Cost Recovery	393,342	438,237	450,000	450,000
Other Financial Aid	2,659,716	2,924,681	3,000,000	3,100,000
Sales & Services of Auxiliary Enterprises	2,079,539	1,976,329	2,000,000	2,000,000
Other Sales and Services	1,819,983	1,731,894	1,750,000	1,750,000
Transfers to Plant & Loan Funds	-2,500,000	-2,620,000	-2,500,000	-2,500,000
Plant Funds	64,197	60,074	65,000	65,000
Loan Funds	26,780	31,708	30,000	30,000
Total	52,286,686	52,649,607	53,395,080	54,674,521

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 9,670,836	$ 9,933,482	$ 9,843,331	$ 10,093,516	$ 9,914,558	$ 71,227
Federal Funds	2,667,832	3,746,363	3,000,112	3,000,112	3,000,112	0
Other Funds	25,618,691	29,521,477	33,814,269	37,214,269	37,214,269	3,400,000
Total	$ 37,957,358	$ 43,201,322	$ 46,657,712	$ 50,307,897	$ 50,128,939	$ 3,471,227
EXPENDITURE DETAIL:						
Personal Services	$ 24,156,361	$ 27,121,800	$ 28,257,471	$ 30,930,321	$ 30,757,471	$ 2,500,000
Operating Expenses	13,800,998	16,079,522	18,400,241	19,377,576	19,371,468	971,227
Total	$ 37,957,358	$ 43,201,322	$ 46,657,712	$ 50,307,897	$ 50,128,939	$ 3,471,227
Staffing Level FTE:	281.3	304.4	291.8	326.8	326.8	35.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
State Appropriations	9,714,482	9,933,482	9,843,331	9,843,331
State Grants and Contracts	1,381,065	6,603,327	6,650,000	1,600,000
State Financial Aid	275,060	389,784	389,784	389,784
Federal Grants and Contracts	2,801,498	4,137,930	3,500,000	3,500,000
Federal Financial Aid	3,544,358	3,750,608	3,750,608	3,750,608
On-Campus Tuition	6,010,451	6,325,502	6,470,000	6,470,000
Off-Campus Tuition	8,728,092	9,279,006	9,500,000	9,500,000
Student Fees	3,094,033	3,416,502	3,500,000	3,500,000
Room & Board	3,978,955	4,528,330	4,600,000	4,600,000
HEFF--Physical Plant O&M	22,362	22,362	22,362	22,362
School & Public Lands	202,368	245,047	173,360	173,360
Other Grants & Contracts	179,416	70,200	70,000	70,000
Indirect Cost Recovery	477,436	719,323	720,000	720,000
Other Financial Aid	1,411,136	1,776,840	1,776,840	1,776,840
Sales & Services of Auxiliary Enterprises	955,419	868,878	869,000	869,000
Other Sales & Services	2,145,810	2,254,397	2,254,397	2,254,397
Transfers to Plant & Loan Funds	-1,565,642	-1,967,630	-1,500,000	-1,500,000
Plant Funds	368,344	2,706,000	1,000,000	1,000,000
Loan Funds	288,857	279,495	30,000	30,000
Total	44,013,500	55,339,383	53,619,682	48,569,682

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 2,744,004	$ 2,603,972	$ 2,892,178	$ 2,895,339	$ 2,889,789	($ 2,389)
Federal Funds	0	0	0	0	0	0
Other Funds	337,014	23,677	667,256	667,256	667,256	0
Total	$ 3,081,017	$ 2,627,649	$ 3,559,434	$ 3,562,595	$ 3,557,045	($ 2,389)
EXPENDITURE DETAIL:						
Personal Services	$ 1,694,988	$ 1,824,529	$ 1,879,244	$ 1,879,244	$ 1,879,244	$ 0
Operating Expenses	1,386,030	803,120	1,680,190	1,683,351	1,677,801	(2,389)
Total	$ 3,081,017	$ 2,627,649	$ 3,559,434	$ 3,562,595	$ 3,557,045	($ 2,389)
Staffing Level FTE:	22.7	23.1	24.5	24.5	24.5	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
State Appropriations	2,791,848	2,878,242	2,892,178	2,900,000
School & Public Lands	96,970	97,959	98,000	100,000
Other Sales & Services	218,424	179,123	180,000	180,000
Total	3,107,242	3,155,324	3,170,178	3,180,000

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 2,886,656	$ 3,075,934	$ 3,077,657	$ 3,087,478	$ 3,067,684	($ 9,973)
Federal Funds	54,309	50,214	71,783	38,313	38,313	(33,470)
Other Funds	313,017	323,953	494,815	494,815	494,815	0
Total	$ 3,253,982	$ 3,450,101	$ 3,644,255	$ 3,620,606	$ 3,600,812	($ 43,443)
EXPENDITURE DETAIL:						
Personal Services	$ 2,766,834	$ 3,014,740	$ 2,995,337	$ 2,972,625	$ 2,972,625	($ 22,712)
Operating Expenses	487,148	435,361	648,918	647,981	628,187	(20,731)
Total	$ 3,253,982	$ 3,450,101	$ 3,644,255	$ 3,620,606	$ 3,600,812	($ 43,443)
Staffing Level FTE:	43.3	43.9	48.6	48.6	48.6	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
State Appropriations	2,949,908	3,078,208	3,077,657	3,100,000
Federal Grants & Contracts	55,148	46,414	32,000	32,000
School & Public Lands	174,662	183,425	180,000	180,000
Other Grants & Contracts	190,220	200,000	200,000	200,000
Other Sales and Services	122,864	114,416	115,000	115,000
Total	3,492,802	3,622,463	3,604,657	3,627,000

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 3,997,297	$ 4,152,426	$ 4,174,464	$ 4,439,607	$ 4,181,113	$ 6,649
Federal Funds	20,255,830	20,643,360	21,418,643	22,427,996	21,414,521	(4,122)
Other Funds	0	1,239	29,254	29,254	29,254	0
Total	$ 24,253,128	$ 24,797,024	$ 25,622,361	$ 26,896,857	$ 25,624,888	$ 2,527
EXPENDITURE DETAIL:						
Personal Services	$ 6,432,851	$ 6,373,248	$ 7,105,018	$ 7,108,262	$ 7,105,018	$ 0
Operating Expenses	17,820,277	18,423,777	18,517,343	19,788,595	18,519,870	2,527
Total	$ 24,253,128	$ 24,797,024	$ 25,622,361	$ 26,896,857	$ 25,624,888	$ 2,527
Staffing Level FTE:	102.5	100.6	116.4	116.4	116.4	0.0

MILITARY

1611 Adjutant General

Mission:

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

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 541,975	$ 570,167	$ 571,751	$ 571,751	$ 571,751	$ 0
Federal Funds	0	0	10,306	10,306	10,306	0
Other Funds	0	1,239	29,254	29,254	29,254	0
Total	$ 541,975	$ 571,405	$ 611,311	$ 611,311	$ 611,311	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 431,919	$ 436,376	$ 438,007	$ 438,007	$ 438,007	$ 0
Operating Expenses	110,056	135,030	173,304	173,304	173,304	0
Total	$ 541,975	$ 571,405	$ 611,311	$ 611,311	$ 611,311	$ 0
Staffing Level FTE:	4.6	4.5	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 3,455,322	$ 3,582,259	$ 3,602,713	$ 3,867,856	$ 3,609,362	$ 6,649
Federal Funds	20,255,830	20,643,360	21,408,337	22,417,690	21,404,215	(4,122)
Other Funds	0	0	0	0	0	0
Total	$ 23,711,153	$ 24,225,619	$ 25,011,050	$ 26,285,546	$ 25,013,577	$ 2,527
EXPENDITURE DETAIL:						
Personal Services	$ 6,000,932	$ 5,936,872	$ 6,667,011	$ 6,670,255	$ 6,667,011	$ 0
Operating Expenses	17,710,221	18,288,747	18,344,039	19,615,291	18,346,566	2,527
Total	$ 23,711,153	$ 24,225,619	$ 25,011,050	$ 26,285,546	$ 25,013,577	$ 2,527
Staffing Level FTE:	98.0	96.0	111.1	111.1	111.1	0.0

MILITARY

1621 Army Guard

Mission:

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

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 3,027,820	$ 3,141,343	$ 3,162,895	$ 3,403,773	$ 3,150,404	($ 12,491)
Federal Funds	14,852,563	15,298,199	15,837,309	16,813,602	15,800,127	(37,182)
Other Funds	0	0	0	0	0	0
Total	$ 17,880,384	$ 18,439,542	$ 19,000,204	$ 20,217,375	$ 18,950,531	($ 49,673)
EXPENDITURE DETAIL:						
Personal Services	$ 2,925,555	$ 3,104,845	$ 3,570,124	$ 3,570,124	$ 3,570,124	$ 0
Operating Expenses	14,954,829	15,334,697	15,430,080	16,647,251	15,380,407	(49,673)
Total	$ 17,880,384	$ 18,439,542	$ 19,000,204	$ 20,217,375	$ 18,950,531	($ 49,673)
Staffing Level FTE:	50.8	53.5	63.1	63.1	63.1	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Military Cooperative Agreement (MCA)				
App 1 -ARNG Facilities Programs	8,793,881	9,723,173	10,500,000	11,000,000
App 2 -ARNG Environmental Resources	575,700	728,803	601,000	601,000
App 3 -ARNG Security Cooperative Agreement	676,524	767,159	680,000	680,000
App 4- ARNG Electronic Security System (ESS)	282,823	232,115	230,000	230,000
App 5 -ARNG C4IM Service 15	427,565	497,144	430,000	430,000
App 7 -ARNG Sustainable Range Programs	70,398	44,284	56,000	56,000
App 10 - ARNG Antiterrorism Program Coordina	99,011	99,021	100,000	100,000
App 40 -ARNG Distributed Learning Program	151,457	149,827	160,000	160,000
Military Construction Cooperative Agreement				
MCCA - Aviation Readiness Center		1,088,595	1,000,000	10,000,000
Facility Rentals	184,670	185,000	185,000	
Total	11,262,029	13,515,121	13,942,000	23,257,000

PERFORMANCE INDICATORS				
Assigned Strength of the Army Guard	3163	3148	3017	3017
Percentage of Mission Strength	106%	101%	100%	100%
Days in Support of State Missions	11	18	50	50
Number of Soldiers Deployed Overseas	181	119	200	200
Personnel utilizing our facilities	66,250	76276	66,250	66250
State-Owned Facilities	12	12	12	12
Federally Licensed Faciilities	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	600	583	600	600

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Technician, Drill, & Annual Training Pay	52,836,424	46,917,300	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 Arrmory, 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.

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 427,502	$ 440,916	$ 439,818	$ 464,083	$ 458,958	$ 19,140
Federal Funds	5,403,267	5,345,161	5,571,028	5,604,088	5,604,088	33,060
Other Funds	0	0	0	0	0	0
Total	$ 5,830,769	$ 5,786,077	$ 6,010,846	$ 6,068,171	$ 6,063,046	$ 52,200
EXPENDITURE DETAIL:						
Personal Services	$ 3,075,377	$ 2,832,027	$ 3,096,887	$ 3,100,131	$ 3,096,887	$ 0
Operating Expenses	2,755,392	2,954,050	2,913,959	2,968,040	2,966,159	52,200
Total	$ 5,830,769	$ 5,786,077	$ 6,010,846	$ 6,068,171	$ 6,063,046	$ 52,200
Staffing Level FTE:	47.2	42.5	48.0	48.0	48.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Federal Reimbursement Revenues	5,343,602	5,165,471	5,320,435	5,480,048
Total	5,343,602	5,165,471	5,320,435	5,480,048
PERFORMANCE INDICATORS				
Assigned Strength of the Air Guard	1,037	1,051	1,051	1,051
Percentage of Strength Filled	100%	103%	100%	100%
Days in Support of State Missions	50	0	0	0
Units Deployed Overseas	12	14	8	0
Full-Time Air Guard Employees	320	413	413	413
Federal Budget	$68,000,000	$78,000,000	$74,000,000	$72,000,000
Federally-Owned Facilities	41	41	41	39
New Buildings	0	0	0	1
Aircraft (F-16)	22	26	26	26
Civil Air Patrol Total Membership	330	334	350	350
Civil Air Patrol Aircraft	6	7	7	7
Number of Civil Air Patrol Squadrons	6	6	6	6
Hours in Support of State Missions	6,164	6,195	6,300	6,300

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 4,009,421	$ 4,113,689	$ 4,355,582	$ 4,294,579	$ 4,423,159	$ 67,577
Federal Funds	3,051,237	3,232,545	3,552,186	3,613,189	3,613,189	61,003
Other Funds	4,470,699	4,465,735	4,252,036	4,347,860	4,439,289	187,253
Total	$ 11,531,358	$ 11,811,970	$ 12,159,804	$ 12,255,628	$ 12,475,637	$ 315,833
EXPENDITURE DETAIL:						
Personal Services	$ 8,062,876	$ 8,189,771	$ 8,220,195	$ 8,220,195	$ 8,401,775	$ 181,580
Operating Expenses	3,468,481	3,622,198	3,939,609	4,035,433	4,073,862	134,253
Total	$ 11,531,358	$ 11,811,970	$ 12,159,804	$ 12,255,628	$ 12,475,637	$ 315,833
Staffing Level FTE:	133.7	134.9	138.2	138.2	140.2	2.0

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 1,573,088	$ 1,620,231	$ 1,616,384	$ 1,616,384	$ 1,744,964	$ 128,580
Federal Funds	149,379	183,053	208,047	208,047	208,047	0
Other Funds	1,898	23,145	61,000	61,000	61,000	0
Total	$ 1,724,366	$ 1,826,429	$ 1,885,431	$ 1,885,431	$ 2,014,011	$ 128,580
EXPENDITURE DETAIL:						
Personal Services	$ 1,245,782	$ 1,313,496	$ 1,318,499	$ 1,318,499	$ 1,420,079	$ 101,580
Operating Expenses	478,584	512,933	566,932	566,932	593,932	27,000
Total	$ 1,724,366	$ 1,826,429	$ 1,885,431	$ 1,885,431	$ 2,014,011	$ 128,580
Staffing Level FTE:	19.6	20.8	20.0	20.0	22.0	2.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Veterans Education Program Revenue	149,378	187,514	155,000	155,000
Total	149,378	187,514	155,000	155,000
PERFORMANCE INDICATORS				
Sioux Falls Claims Office:				
Personal Interviews	2,467	2,899	3,000	3,000
Veteran Correspondence	5,105	6,244	6,400	6,500
Powers of Attorney Filed	1,147	1,422	1,500	1,500
Hearings Conducted	16	29	30	35
Pierre Veterans' Affairs Office:				
Headstone Benefit Paid	$42,800	$36,700	$40,000	$40,000
Funeral Honors	$45,800	$45.000	$45,000	$45,000
SD Veterans Bonus Applications	$149,200	$115,970	$125,000	$125,000
On-the-Job Training Establishments	270	275	330	330
South Dakota Veteran Population	72,000	66,811	66,113	65,409
Monetary Award Obtained	187,157,131	206,001,026	210,000,000	215,000,000
County Service Officers	59	56	58	58
Tribal Veteran Officers	6	7	8	8

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 2,436,333	$ 2,493,458	$ 2,589,198	$ 2,528,195	$ 2,528,195	($ 61,003)
Federal Funds	2,901,858	3,049,493	3,344,139	3,405,142	3,405,142	61,003
Other Funds	4,468,801	4,442,590	4,191,036	4,286,860	4,378,289	187,253
Total	$ 9,806,992	$ 9,985,541	$ 10,124,373	$ 10,220,197	$ 10,311,626	$ 187,253
EXPENDITURE DETAIL:						
Personal Services	$ 6,817,094	$ 6,876,275	$ 6,901,696	$ 6,901,696	$ 6,981,696	$ 80,000
Operating Expenses	2,989,898	3,109,265	3,222,677	3,318,501	3,329,930	107,253
Total	$ 9,806,992	$ 9,985,541	$ 10,124,373	$ 10,220,197	$ 10,311,626	$ 187,253
Staffing Level FTE:	114.1	114.1	118.2	118.2	118.2	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Resident Rents:				
Long-Term Nursing Care	1,674,469	1,303,404	1,367,883	1,375,000
Residential Living Services	392,091	245,492	250,402	255,410
Veterans Affairs Per Diem:				
Long-Term Nursing Care	2,290,731	3,899,560	3,600,000	3,686,400
Residential Living Services	331,699	233,895	236,702	241,436
Title XIX Receipts - Long-Term Nursing Care	2,733,860	3,046,639	3,390,902	3,458,720
Investment Council interest on operating fund	61,942	44,949	33,653	15,000
Deceased Residents Estates & Interest	177,230	69,671	45,000	25,000
Misc. Revenue, Reimbursements	306,124	238,246	205,000	209,100
Total	7,968,146	9,081,856	9,129,542	9,266,066
PERFORMANCE INDICATORS				
Average Daily Census (ADC)	94	94	95	98
Veterans	70	72	75	78
Non-Veterans (spouses, widows)	24	22	20	20
Long-Term Nursing Care (NCU, SCU)	65	71	73	74
Residential Living Care (RLS)	29	23	22	24
Admissions	28	34	30	30
Deaths	20	26	25	25
Discharges	6	11	8	8
Residential Care Days				
Long-Term Nursing Care	23,211	25,915	26,625	27,010
Residential Livings Services	10,122	8,395	8,030	8,395
Total Cost/ Resident/ Day	$247.93	$292.70	$291.68	$288.75
Cost to State/ Resident/ day- general funds	$28.09	$10.87	$16.99	$17.92

VETERANS' AFFAIRS

1731 State Veterans' Cemetery

Mission:

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 150,000	$ 150,000	$ 150,000	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	$ 0	$ 0	$ 150,000	$ 150,000	$ 150,000	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	0	0	150,000	150,000	150,000	0
Total	$ 0	$ 0	$ 150,000	$ 150,000	$ 150,000	$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 97,891,929	$ 99,822,673	$ 102,921,561	$ 107,182,869	$ 105,675,885	$ 2,754,324
Federal Funds	3,744,071	3,505,132	5,993,884	5,495,597	5,694,125	(299,759)
Other Funds	3,813,101	2,992,607	3,480,546	3,587,635	3,480,546	0
Total	$ 105,449,101	$ 106,320,412	$ 112,395,991	$ 116,266,101	$ 114,850,556	$ 2,454,565
EXPENDITURE DETAIL:						
Personal Services	$ 44,481,464	$ 45,671,200	$ 46,304,587	$ 47,781,520	$ 47,238,678	$ 934,091
Operating Expenses	60,967,637	60,649,212	66,091,404	68,484,581	67,611,878	1,520,474
Total	$ 105,449,101	$ 106,320,412	$ 112,395,991	$ 116,266,101	$ 114,850,556	$ 2,454,565
Staffing Level FTE:	729.4	715.8	756.0	787.5	777.5	21.5

CORRECTIONS

181 Administration

Mission:

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 2,556,908	$ 3,163,609	$ 2,901,953	$ 2,901,953	$ 2,901,953	$ 0
Federal Funds	415,704	394,680	970,517	970,517	970,517	0
Other Funds	0	0	0	0	0	0
Total	$ 2,972,612	$ 3,558,288	$ 3,872,470	$ 3,872,470	$ 3,872,470	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 1,704,623	$ 1,735,120	$ 1,826,256	$ 1,826,256	$ 1,826,256	$ 0
Operating Expenses	1,267,989	1,823,169	2,046,214	2,046,214	2,046,214	0
Total	$ 2,972,612	$ 3,558,288	$ 3,872,470	$ 3,872,470	$ 3,872,470	$ 0
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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 2,556,908	$ 3,163,609	$ 2,901,953	$ 2,901,953	$ 2,901,953	$ 0
Federal Funds	415,704	394,680	970,517	970,517	970,517	0
Other Funds	0	0	0	0	0	0
Total	$ 2,972,612	$ 3,558,288	$ 3,872,470	$ 3,872,470	$ 3,872,470	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 1,704,623	$ 1,735,120	$ 1,826,256	$ 1,826,256	$ 1,826,256	$ 0
Operating Expenses	1,267,989	1,823,169	2,046,214	2,046,214	2,046,214	0
Total	$ 2,972,612	$ 3,558,288	$ 3,872,470	$ 3,872,470	$ 3,872,470	$ 0
Staffing Level FTE:	22.1	22.1	22.0	22.0	22.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
FEDERAL FUNDS:				
Juvenile Justice Delinquency Prevention Act	359,234	388,086	350,000	350,000
State Alien Assistance Grant	58,293			
Total	417,527	388,086	350,000	350,000
PERFORMANCE INDICATORS				
ADULT INSTITUTIONAL SYSTEM:				
Adult Average Daily Population (State/Fed)	3,811/33	3,924/25	3,934/20	3934/20
Crimes: %Nonviolent/Violent/Drug at FY-End				
Male	28/46/26	29/48/27	28/46/26	28/46/26
Female	25/16/59	22/13/64	25/16/59	25/16/59
Race:%White/Native/Black/Hisp/Oth at FY-End:				
Male	58/29/9/4/1	56/30/9/4/<1	58/29/9/4/1	58/29/9/4/1
Female	46/48/2/3/1	44/52/2/2/<1	46/48/2/3/1	46/18/2/3/1
Adult Parole Avgerage EOM Count (In-State)	2,480	2573	2,752	2752
JUVENILE SYSTEM:				
Total Juvenile Average Daily Population	334.2	259.5	270	270
Placement (ADP)	136.6	119.8	120	123.5
Aftercare (ADP)	197.6	139.7	150	146.5
Youth - Community-Based Services (ADP)	118	91	95	95

CORRECTIONS

182 Adult Corrections

Mission:

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 82,834,694	$ 85,516,987	$ 87,582,754	$ 92,097,179	$ 90,541,576	$ 2,958,822
Federal Funds	372,760	408,007	1,512,181	1,382,477	1,382,477	(129,704)
Other Funds	3,813,101	2,992,607	3,480,546	3,587,635	3,480,546	0
Total	$ 87,020,555	$ 88,917,601	$ 92,575,481	$ 97,067,291	$ 95,404,599	$ 2,829,118
EXPENDITURE DETAIL:						
Personal Services	$ 40,371,253	$ 41,829,207	$ 42,332,769	$ 43,914,517	$ 43,371,675	$ 1,038,906
Operating Expenses	46,649,302	47,088,393	50,242,712	53,152,774	52,032,924	1,790,212
Total	$ 87,020,555	$ 88,917,601	$ 92,575,481	$ 97,067,291	$ 95,404,599	$ 2,829,118
Staffing Level FTE:	668.8	660.0	702.0	735.5	725.5	23.5

CORRECTIONS

1821 Mike Durfee State Prison

Mission:

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

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 18,657,984	$ 19,311,799	$ 18,676,883	$ 19,196,918	$ 18,977,352	$ 300,469
Federal Funds	127,407	172,592	172,425	103,451	103,451	(68,974)
Other Funds	0	0	0	0	0	0
Total	$ 18,785,392	$ 19,484,391	$ 18,849,308	$ 19,300,369	$ 19,080,803	$ 231,495
EXPENDITURE DETAIL:						
Personal Services	$ 12,219,963	$ 12,743,173	$ 12,237,812	$ 12,297,581	$ 12,237,812	$ 0
Operating Expenses	6,565,429	6,741,217	6,611,496	7,002,788	6,842,991	231,495
Total	$ 18,785,392	$ 19,484,391	$ 18,849,308	$ 19,300,369	$ 19,080,803	$ 231,495
Staffing Level FTE:	200.1	193.0	206.0	210.0	209.0	3.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
FEDERAL FUNDS:				
Adult Education and Literacy	50,761	68,231	69,250	69,250
Child and Adult Nutrition Services	24,080	21,212	21,593	21,982
Title XIX Medicaid-YCWC	8,277	7,988	7,600	7,600
Byrne Grant	49,681	69,906	79,135	
GENERAL FUNDS:				
Corrections Other	411,887	415,770	406,000	406,000
Inmate Phones	108,010	151,117	130,000	130,000
Commissary	59,798	65,626	59,000	59,000
Cost of Incarceration	11,177	13,191	12,000	12,000
Work Release	649,247	1,122,135	830,000	830,000
Total	1,372,918	1,935,176	1,614,578	1,535,832
PERFORMANCE INDICATORS				
Average Daily Population:				
Mike Durfee State Prison	1,236	1,249	1,266	1,266
Yankton Community Work Center	304	311	333	333
Rapid City Community Work Center	317	298	333	333
Total Under MDSP Supervision	1,857	1,858	1,932	1,932
Daily Cost Per Inmate-DSP	$54.34	$54.72	$55.04	$56.58
Daily Cost Per Inmate-YCWC	$36.83	$37.80	$36.43	$37.57
Daily Cost Per Inmate-RCCWC	$44.57	$46.88	$45.29	$46.58
Staff to Inmate Ratio (All/Security)-DSP	1-7.27/1-9.33	1-7.35/1-9.43	1-7.67/1-9.55	1-7.4/1-9.55
Staff to Inmate Ratio (All/Security)-YCWC	1-15.2/1-20.27	1-15.55/1-20.73	1-16.65/1-19.59	1-15.14/1-19.59
Staff to Inmate Ratio (All/Security)-RCCWC	1-15.85/1-22.64	1-12.96/1-18.63	1-13.88/1-17.53	1-12.81/1-17.53
Staff Turnover Rate	18%	30.2%	25%	20%
Academic Entrollments DSP/YCWC/RCCWC	361/102/90	320/90/82	320/90/82	320/90/82
Vocational Program Completers	149	19	100	100
% of Inmates Working or in Programming	60%	60%	60%	60%
Inmate Assaults on Other Inmates	6	4/2/4	4/2/4	4/2/4
Inmate Assaults on Staff DSP/YCWC/RCCWC	2/2/0	2/1/0	2/1/0	2/1/0
Inmates on Work Release-YCWC/RCCWC	52/55	80/61	59/52	59/52

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 24,814,481	$ 25,986,168	$ 24,755,384	$ 25,787,531	$ 25,675,194	$ 919,810
Federal Funds	168,461	169,998	180,760	118,036	118,036	(62,724)
Other Funds	0	0	0	0	0	0
Total	$ 24,982,942	$ 26,156,166	$ 24,936,144	$ 25,905,567	$ 25,793,230	$ 857,086
EXPENDITURE DETAIL:						
Personal Services	$ 18,269,713	$ 18,754,466	$ 18,180,402	$ 19,029,920	$ 18,970,151	$ 789,749
Operating Expenses	6,713,228	7,401,700	6,755,742	6,875,647	6,823,079	67,337
Total	$ 24,982,942	$ 26,156,166	$ 24,936,144	$ 25,905,567	$ 25,793,230	$ 857,086
Staffing Level FTE:	307.5	298.1	304.0	322.0	321.0	17.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
FEDERAL FUNDS:				
Adult Education and Literacy	31,369	28,818		
Federal Prisoner Room and Board	672,336	664,677	583,370	605,943
Social Security/Bounty Program	17,200	15,400	16,975	11,975
GENERAL FUNDS:				
Corrections Other - State Penitentiary	36,105	50,727	40,292	33,981
Corrections Other - Jameson Minimum	19,277	21,482	26,346	23,763
Community Service	53,797	60,283	56,489	54,639
Inmate Phone - State Penitentiary	37,662	92,636	92,041	62,837
Inmate Phone - Jameson Minimum	12,587	30,879	30,681	26,086
Commissary	54,103	59,376	61,565	61,031
Cost of Incarceration	19,171	22,727	25,273	24,883
Total	953,607	1,047,005	933,032	905,138

Revenues calculated based on actual data for last three fiscal years (FY2016-2018) normailized based on the FY2016-2018 inmate population, then projected for FY2020 based on the FY2020 projected ADC.

PERFORMANCE INDICATORS				
Average Daily Population:				
Penitentiary	706	754	755	755
Jameson Annex	481	480	506	506
Sioux Falls Community Work Center	229	229	223	241
Federal/Other Inmates	31/0	25/0	20/0	20
Total State Penitentiary State Inmate ADP	1,416	1,463	1,504	1,502
Daily Cost Per Inmate - Pen	$75.83	$76.69	$74.39	$77.68
Daily Cost Per Inmate - SFCWC	$37.42	$36.70	$38.10	$39.50
Staff to Inmate Ratio (All/Security)	1-4.71 /1-5.78	1-4.63 / 1-5.71	1- 4.68 / 5.97	1- 4.58 / 4.97
Staff Turnover Rate	18.5%	23.3%	19%	20.9%
Academic Enrollments	3,000	3,000	3,000	3000
Inmate Assaults on Inmates/Staff	114/9	0/0	0/0	0
Inmates on Work Release (ADC)	34	30	30	30

Daily cost includes chemical dependency services 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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,813,101	2,992,607	3,480,546	3,587,635	3,480,546	0
Total	$ 3,813,101	$ 2,992,607	$ 3,480,546	$ 3,587,635	$ 3,480,546	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 848,655	$ 899,951	$ 1,048,459	$ 1,146,930	$ 1,048,459	$ 0
Operating Expenses	2,964,446	2,092,657	2,432,087	2,440,705	2,432,087	0
Total	$ 3,813,101	$ 2,992,607	$ 3,480,546	$ 3,587,635	$ 3,480,546	$ 0
Staffing Level FTE:	15.8	15.8	16.0	18.0	16.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Administration	373,407	339,688	348,600	348,600
License Plates/Decals	2,048,363	1,120,521	1,880,000	1,880,000
Carpentry	409,606	370,444	490,000	490,000
Upholstery	154,477	161,948	165,000	165,000
Bookbindery/Print	247,588	274,546	275,000	275,000
Braille	101,438	112,558	150,000	15,000
Sign Shop/Machine Shop	159,141	212,519	215,000	215,000
Garment Industry	372,347	410,841	415,000	415,000
Private Sector	330,801	326,836	330,000	330,000
Total	4,197,168	3,329,901	4,268,600	4,133,600
PERFORMANCE INDICATORS				
Profit/(Loss) by Prison Shop				
Administration	($11,096)	($16,464)	($19,694)	($19,694)
License Plates/Decals	$272,229	$146,155	$228,936	$228,936
Carpentry	($38,837)	($48,751)	$97,780	$97,780
Upholstery	$4,557	($12,083)	$4,144	$4,144
Bookbindery/Print	$31,690	$27,545	$1,341	$1,341
Braille Unit	($39,284)	($62,267)	($6,312)	($6,312)
Sign Shop/Machine Shop	($48,307)	($61,416)	($3,426)	($3,426)
Garment Industry	$69,284	$77,365	$70,295	$70,295
Private Sector	$155,453	$145,031	$118,391	$118,391
Data Entry Program	$34,828	0	0	0
Operating Cost with Depreciation	$3,624,149	$2,821,959	$3,702,131	$3,702,131
Income before Operating Transfers	$426,530	$195,135	$481,455	$481,455
Net Income	($927,322)	($1,278,686)	($64,115)	($64,115)
Cash Balance	$500,000	$500,000	$500,000	$500,000
Current Assets (Cash, Inventory, A/R)	$1,704,095	$1,574,017	$1,750,329	$1,750,329
Total Average Inmates Employed	220	217	220	220

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 6,037,237	$ 6,077,533	$ 5,864,497	$ 6,082,260	$ 5,957,389	$ 92,892
Federal Funds	50,845	51,912	81,797	83,791	83,791	1,994
Other Funds	0	0	0	0	0	0
Total	$ 6,088,081	$ 6,129,445	$ 5,946,294	$ 6,166,051	$ 6,041,180	$ 94,886
EXPENDITURE DETAIL:						
Personal Services	$ 3,988,363	$ 4,156,726	$ 4,084,856	$ 4,189,950	$ 4,084,856	$ 0
Operating Expenses	2,099,718	1,972,718	1,861,438	1,976,101	1,956,324	94,886
Total	$ 6,088,081	$ 6,129,445	$ 5,946,294	$ 6,166,051	$ 6,041,180	$ 94,886
Staffing Level FTE:	64.6	69.6	69.0	71.0	69.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
FEDERAL FUNDS:				
Adult Education and Literacy	31,797	38,218	32,000	32,000
Child Adult Nutrition Services (CANS)	11,363	10,709	12,000	12,000
GENERAL FUNDS:				
Corrections Other	115,133	90,073	100,000	100,000
Inmate Phone	33,948	46,895	30,000	30,000
Commissary	20,774	31,251	22,000	22,000
Cost of Incarceration	7,320	15,063	7,500	7,500
Rent	23,846	24,264	23,500	23,500
Community Service - Unit E	163,272	183,998	166,000	166,000
Work Release Room and Board	56,353	70,933	58,000	58,000
Federal Prisoner Room and Board	23,100	31,218	25,000	25,000
Total	486,906	542,622	476,000	476,000

PERFORMANCE INDICATORS				
Average Daily Population:				
Women's Prison	201	203	231	231
Unit E - Minimum	94	94	103	103
Pierre Community Work Center - Minimum	140	168	183	183
Daily Cost Per Inmate:				
Women's Prison	$76.14	$83.51	$73.39	$77.68
Unit E - Minimum	$43.72	$42.97	$42.88	$44.62
Pierre Community Work Center - Minimum	$45.08	$41.73	$42.44	$44.38
Staff to Inmate Ratio (All/Security) SDWP	1-6/1-10.5	1-6.6/1-8.5	1-7.5/1-9.2	1-7.5/1-9.2
Staff Turnover Rate	40.3%	35%	35%	35%
Enrollments in Academics	792	784	780	780
Vocational Ed./GED Completers	5/20	5/20	5/20	5/20

Daily cost includes chemical dependency costs provided by DSS staff.

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 28,112,493	$ 28,386,626	$ 32,506,456	$ 34,575,975	$ 33,709,146	$ 1,202,690
Federal Funds	26,047	13,504	1,077,199	1,077,199	1,077,199	0
Other Funds	0	0	0	0	0	0
Total	$ 28,138,540	$ 28,400,130	$ 33,583,655	$ 35,653,174	$ 34,786,345	$ 1,202,690
EXPENDITURE DETAIL:						
Personal Services	$ 1,591,305	$ 1,593,531	$ 3,046,736	$ 3,132,864	$ 3,079,524	$ 32,788
Operating Expenses	26,547,235	26,806,599	30,536,919	32,520,310	31,706,821	1,169,902
Total	$ 28,138,540	$ 28,400,130	$ 33,583,655	$ 35,653,174	$ 34,786,345	$ 1,202,690
Staffing Level FTE:	24.5	24.8	48.0	49.5	48.5	0.5

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
GENERAL FUNDS:				
Work Release Room and Board	14,855	16,606	15,000	15,000
Medical Co-Pay	63,894	68,088	65,000	65,000
Total	78,749	84,694	80,000	80,000

In FY16 DOC transferred females from Minnehaha County Corrections to Carroll Institute and St. Francis House.

PERFORMANCE INDICATORS				
Adult Medical Cost per Inmate/Day	$18.53	$18.68	$18.53	$19.24
Community Service Hours Worked	357,373	409,490	350,000	350,000
Institutional Support Hours (HSC/DOC)	1,758,296	1,742,313	1,750,000	1,750,000
Community Work Release Placements	31	33	44	44
Number of Admissions to Prison	4,001	4,574	4,802	5,042
Number of Releases from Prison	3,819	4,504	4,729	4,965
Number of Sex Offenders in Prison	980	911	900	910
Number of Sex Offenders in the Community	357	451	465	470
# of Offenders Evaluated for Psychopathy	70	66	68	70
# of Offenders Pending Eval. for Psychopathy	61	66	63	65

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 5,212,500	$ 5,754,862	$ 5,779,534	$ 6,454,495	$ 6,222,495	$ 442,961
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	$ 5,212,500	$ 5,754,862	$ 5,779,534	$ 6,454,495	$ 6,222,495	$ 442,961
EXPENDITURE DETAIL:						
Personal Services	$ 3,453,253	$ 3,681,359	$ 3,734,504	$ 4,117,272	$ 3,950,873	$ 216,369
Operating Expenses	1,759,246	2,073,502	2,045,030	2,337,223	2,271,622	226,592
Total	$ 5,212,500	$ 5,754,862	$ 5,779,534	$ 6,454,495	$ 6,222,495	$ 442,961
Staffing Level FTE:	56.3	58.8	59.0	65.0	62.0	3.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
GENERAL FUNDS:				
Room/Board (CTP)	235,007	248,421	240,000	240,000
Total	235,007	248,421	240,000	240,000
PERFORMANCE INDICATORS				
PAROLE BOARD:				
Parole Hearings Held (All Types)	2,783	2,922	3,010	3,100
Discetionary Paroles Granted	608	646	678	712
Total Revocations	690	742	779	818
Commutations Processed/Recommended	43/0	42/0	44.6/0	44.92/0
Pardons Processed/Recommended	95/76	105/85	116/94	127/103
PAROLE SERVICES:				
Daily Parolee Cost	$5.97	$7.48	$6.85	$6.82
Average End of Month Count (in-state)	2,480	2,573	2,752	2,752
Agent/Parolee Ratio - Average End of Month	1/60	1/65	1/69	1/60
Restitution, Child Support, Fines Paid	$841,584	$919,261	$977,838	$1,006,496
Revocation Rate	15.00%	15.06%	14.95%	15.03%
Days Parolees Jailed	7,043	8,902	8,991	9,620
Parolee Contacts	125,871	151,806	166,986	175,335
Other Community Contacts	27,829	33,653	37,018	38,868
Total Contacts	153,700	185,459	204,004	214,203
Avg Monthly Contacts/Parolee	4.23	5.68	5.89	6.00
Interstate Compact - Avg End Of Month Count	323	333	333	333

CORRECTIONS

183 Juvenile Corrections

Mission:

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 12,500,326	$ 11,142,077	$ 12,436,854	$ 12,183,737	$ 12,232,356	($ 204,498)
Federal Funds	2,955,608	2,702,445	3,511,186	3,142,603	3,341,131	(170,055)
Other Funds	0	0	0	0	0	0
Total	$ 15,455,934	$ 13,844,523	$ 15,948,040	$ 15,326,340	$ 15,573,487	($ 374,553)
EXPENDITURE DETAIL:						
Personal Services	$ 2,405,588	$ 2,106,873	$ 2,145,562	$ 2,040,747	$ 2,040,747	($ 104,815)
Operating Expenses	13,050,346	11,737,650	13,802,478	13,285,593	13,532,740	(269,738)
Total	$ 15,455,934	$ 13,844,523	$ 15,948,040	$ 15,326,340	$ 15,573,487	($ 374,553)
Staffing Level FTE:	38.5	33.7	32.0	30.0	30.0	(2.0)

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 11,459,569	$ 10,721,631	$ 12,436,854	$ 12,183,737	$ 12,232,356	($ 204,498)
Federal Funds	2,955,608	2,702,445	3,511,186	3,142,603	3,341,131	(170,055)
Other Funds	0	0	0	0	0	0
Total	$ 14,415,177	$ 13,424,077	$ 15,948,040	$ 15,326,340	$ 15,573,487	($ 374,553)
EXPENDITURE DETAIL:						
Personal Services	$ 2,176,742	$ 1,948,225	$ 2,145,562	$ 2,040,747	$ 2,040,747	($ 104,815)
Operating Expenses	12,238,434	11,475,852	13,802,478	13,285,593	13,532,740	(269,738)
Total	$ 14,415,177	$ 13,424,077	$ 15,948,040	$ 15,326,340	$ 15,573,487	($ 374,553)
Staffing Level FTE:	34.6	31.1	32.0	30.0	30.0	(2.0)

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
FEDERAL FUNDS:				
Title XIX Medicaid	2,954,478	2,716,392	2,950,000	2,950,000
GENERAL FUNDS:				
Parental Support	585,506	705,810	590,000	590,000
Rent (West Farm)	8,645	6,842	8,000	8,000
School & Public Lands (STS)	95,750	114,398		
Housing Rent (STS)	36,925	5,667		
Social Security	103,354	119,104	105,000	105,000
Total	3,784,658	3,668,213	3,653,000	3,653,000
PERFORMANCE INDICATORS				
New Commitments	96	82	96	96
Recommitments After DOC Discharge	7	2	5	5
Overall Caseload ADP	334.2	259.5	270	270
Aftercare ADP	197.6	139.7	150	146.5
Aftercare Revocations	17	7	10	10
Aftercare Revocation Rate	4.4%	3.1%	4.0%	4.6%
Average Case Load	15.9	13	13.6	13.6
DOC Paid Placements	151.7	141.6	136	122
Foster Care (DOC Contractual)	2.5	1.8	2	3
Foster Care (non-DOC) Other	1.7	2	2	3.5
Independent Living Training Program	13.8	8.5	12	12
Sequel Transition Academy	30	29.4	31	31
DOC Paid County Jail	.6	.7	3	3
DOC Paid Detention	6.4	5.8	8	8
DOC Private Paid Placements	96.7	93.4	105	99
Youth Receiving Community-Based	118	91	95	95

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 1,040,757	$ 420,446	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	$ 1,040,757	$ 420,446	$ 0	$ 0	$ 0	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 228,846	$ 158,648	$ 0	$ 0	$ 0	$ 0
Operating Expenses	811,911	261,798	0	0	0	0
Total	$ 1,040,757	$ 420,446	$ 0	$ 0	$ 0	$ 0
Staffing Level FTE:	3.9	2.6	0.0	0.0	0.0	0.0

HUMAN SERVICES

19 HUMAN SERVICES

Mission:

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

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

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 160,138,016	$ 162,785,540	$ 166,983,960	$ 172,292,133	$ 172,904,617	$ 5,920,657
Federal Funds	208,594,940	219,988,444	231,302,129	246,128,221	254,940,910	23,638,781
Other Funds	9,077,751	9,407,945	11,435,310	11,424,726	11,441,109	5,799
Total	$ 377,810,707	$ 392,181,929	$ 409,721,399	$ 429,845,080	$ 439,286,636	$ 29,565,237
EXPENDITURE DETAIL:						
Personal Services	$ 35,305,141	$ 34,922,308	$ 38,912,440	$ 38,585,260	$ 38,585,260	($ 327,180)
Operating Expenses	342,505,566	357,259,621	370,808,959	391,259,820	400,701,376	29,892,417
Total	$ 377,810,707	$ 392,181,929	$ 409,721,399	$ 429,845,080	$ 439,286,636	$ 29,565,237
Staffing Level FTE:	599.7	578.6	626.4	620.4	620.4	(6.0)

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 928,799	$ 1,001,146	$ 1,128,137	$ 1,145,918	$ 1,146,400	$ 18,263
Federal Funds	791,096	854,192	1,000,167	1,000,167	1,000,167	0
Other Funds	0	0	2,292	2,292	2,292	0
Total	$ 1,719,895	$ 1,855,339	$ 2,130,596	$ 2,148,377	$ 2,148,859	$ 18,263
EXPENDITURE DETAIL:						
Personal Services	$ 1,304,446	$ 1,479,900	$ 1,648,740	$ 1,648,740	$ 1,648,740	$ 0
Operating Expenses	415,450	375,439	481,856	499,637	500,119	18,263
Total	$ 1,719,895	$ 1,855,339	$ 2,130,596	$ 2,148,377	$ 2,148,859	$ 18,263
Staffing Level FTE:	19.5	20.2	23.0	23.0	23.0	0.0

HUMAN SERVICES

1910 Developmental Disabilities

Mission:

To ensure that people with intellectual and developmental disabilities have equal opportunities and receive the services and supports they need to live and work in South Dakota communities.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 59,440,531	$ 60,732,754	$ 60,749,408	$ 62,259,423	$ 62,922,070	$ 2,172,662
Federal Funds	72,113,107	77,316,689	83,747,354	89,071,344	91,410,202	7,662,848
Other Funds	4,464,603	4,366,331	5,591,583	5,580,999	5,597,382	5,799
Total	$ 136,018,241	$ 142,415,774	$ 150,088,345	$ 156,911,766	$ 159,929,654	$ 9,841,309
EXPENDITURE DETAIL:						
Personal Services	$ 1,413,755	$ 1,319,951	$ 1,483,889	$ 1,483,889	$ 1,483,889	$ 0
Operating Expenses	134,604,486	141,095,823	148,604,456	155,427,877	158,445,765	9,841,309
Total	$ 136,018,241	$ 142,415,774	$ 150,088,345	$ 156,911,766	$ 159,929,654	$ 9,841,309
Staffing Level FTE:	20.2	19.2	20.5	20.5	20.5	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	1,401,133	931,325	1,209,429	1,209,429
Title XIX - Medicaid Provider	68,490,477	73,515,419	81,770,895	87,852,674
Money Follows the Person	1,223,890	1,326,282	663,141	
Family Preservation-Respite (DSS)	35,750	33,525	35,750	
Respite Care-Maternal (DOH)	125,000	125,000	62,500	62,500
DD Basic Support Formula Grant	451,611	510,180	507,546	507,546
Deposit to Other Funds:				
School District Match	4,324,915	4,380,630	5,591,583	5,612,434
Total	76,052,776	80,822,361	89,840,844	95,244,583

PERFORMANCE INDICATORS				
Long-Term Services and Supports Funding:				
Medicaid Home and Community-Based Waiver				
Services (HCBS) - # of Kids	116	103	117	117
Services (HCBS) - # of Adults	2,569	2,616	2,649	2,677
Community Training Services	286	269	284	284
Total	2,971	2,988	3,050	3,078
Overall Service Budget	$119,027,025	$124,464,432	$131,461,367	$138,264,803
Avg Daily Expend. Rate: HCBS Child	$172.52	$182.48	$186.12	$190.22
Avg Daily Expend. Rate: HCBS Adult	$125.22	$131.73	$134.36	$137.32
Avg Annual Expenditure: HCBS Adult	$43,615	$45,027	$46,106	$47,933
Community/Family Services ADP by Funding:				
Family Support 360	1,158	1,279	1,364	1,450
Statewide Family Support	439	439	395	310
Respite Care	603	748	686	679
Adult Foster Care	1	1	1	1
Total Served	2,201	2,639	2,446	2,531
Overall Service Budget	$5,373,202	$6,484,281	$7,049,719	$7,397,993
Annual Expenditures per person:				
Family Support 360	$4,263	$4,732	$4,817	$4,943
Statewide Family Support	$342	$370	$345	$364
Respite Care	$463	$353	$647	$653
Adult Foster Care	$4,001	$4,000	$4,000	$4,000
Private ICF/IID Federal Expenditure Authority	$6,744,782	$8,545,683	$8,716,131	$8,716,131

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Per Diem	$516.86	$523.60	$534.07	$545.82

Statewide Family Support FY19 and FY20 estimates were reduced by 85 based on the projectied grwoth within the Family Support 360 program.

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 10,941,136	$ 10,362,149	$ 11,061,848	$ 10,793,304	$ 10,725,053	($ 336,795)
Federal Funds	13,017,766	12,814,204	14,163,733	14,400,272	14,308,346	144,613
Other Funds	517,680	496,362	857,224	857,224	857,224	0
Total	$ 24,476,582	$ 23,672,715	$ 26,082,805	$ 26,050,800	$ 25,890,623	($ 192,182)
EXPENDITURE DETAIL:						
Personal Services	$ 19,064,566	$ 18,197,976	$ 20,166,202	$ 19,839,022	$ 19,839,022	($ 327,180)
Operating Expenses	5,412,016	5,474,739	5,916,603	6,211,778	6,051,601	134,998
Total	$ 24,476,582	$ 23,672,715	$ 26,082,805	$ 26,050,800	$ 25,890,623	($ 192,182)
Staffing Level FTE:	340.2	317.9	352.6	346.6	346.6	(6.0)

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Deposits to General Funds:				
Care and Maintenance	582,098	518,998	550,548	534,773
Counties	66,060	67,620	66,840	67,230
Deposits to Federal Funds:				
Title XIX - Provider	13,413,000	12,813,704	14,087,656	14,264,293
School Breakfast and Lunch	214,912	16,554		
Deposits to Other Funds:				
Prescription Drug Plan	418,319	404,217	411,268	407,743
Admin/Food Service/School & Public Lands	172,769	196,785	174,772	181,442
Interest/Resident Investment	21,159	30,376	24,200	25,245
Total	14,888,317	14,048,254	15,315,284	15,480,726
PERFORMANCE INDICATORS				
Average Daily Population	121.4	116.8	111.5	115.0
Population at June 30	121	116	107	99
Admissions to Youth/Adult Program	2/7	4/18	4/12	3/12
Discharges from Youth/Adult Program	2/18	1/26	5/20	2/21
Average Length of Stay at June 30 (Years)	8.42	7.8	7.86	8.02
Average Length of Stay at Discharge (Years)	3.90	8.55	5.87	6.11
Range of Length of Stay at Discharge	68 D - 15.25 Y	35 D - 53.33 Y	39 F - 36.04 Y	47 D - 34.87 Y
Recidivism/Repeat Admissions	5	7	9	7
Employees (FTE's)/Turnover Rate	373.6/20.5%	352.6/22.9%	368.6/22.8%	364.9/21.1%
Employee Separations	71	74	78	74
Direct Care Positions/Turnover Rate	184.5/33%	171.5/34.4%	171.5/34%	171.5/33.8%
% Employees Receiving Longevity	67%	64%	64%	65%
Agency Cost / Person /Day	$498.38	$554.94	$640.89	$692.93

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 83,509,510	$ 85,268,634	$ 88,189,196	$ 92,177,435	$ 92,164,594	$ 3,975,398
Federal Funds	101,861,475	108,496,723	110,762,893	119,853,523	126,396,214	15,633,321
Other Funds	552,973	1,516,391	840,363	840,363	840,363	0
Total	$ 185,923,959	$ 195,281,748	$ 199,792,452	$ 212,871,321	$ 219,401,171	$ 19,608,719
EXPENDITURE DETAIL:						
Personal Services	$ 5,695,010	$ 5,950,445	$ 6,928,989	$ 6,928,989	$ 6,928,989	$ 0
Operating Expenses	180,228,949	189,331,303	192,863,463	205,942,332	212,472,182	19,608,719
Total	$ 185,923,959	$ 195,281,748	$ 199,792,452	$ 212,871,321	$ 219,401,171	$ 19,608,719
Staffing Level FTE:	95.1	96.3	99.0	99.0	99.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Deposits to Federal Funds:				
Health Info Counseling & Assistance (SHIP)	311,680	279,660	295,670	287,665
Title XX - Socials Services Block Grant	3,881,203	2,984,548	3,432,876	3,208,712
Senior Medicare Patrol	238,278	243,228	240,753	241,990
Money Following Person Waiver Program	124,572	298,933	211,753	255,343
MIPPAA, AAA, ADRC, SHINE	71,624	69,898	70,761	70,330
Food Stamps - NPE	953,721	955,524	954,623	955,073
Title III-E Support Services	2,201,776	1,972,160	2,086,968	2,029,564
Title III-C1 Congregate Meals	2,372,797	2,417,679	2,395,238	2,406,459
Title III-C2/Home Delivered Meals	1,159,104	1,255,863	1,207,483	1,231,673
Title III-D Preventive Health	104,000	96,647	100,324	98,485
Title III-E National Caregiver	875,724	798,217	836,970	817,594
Title VII - Elder Abuse	21,417	6,917	14,167	10,542
Title VII - Ombudsman	82,802	67,362	75,082	71,222
Title XIX - Medicaid Administration	661,507	1,785,838	1,780,517	1,780,517
Title XIX - Medicaid Provider	89,365,230	94,753,554	97,387,357	110,257,449
Deposits to Other Funds:				
Caretaker Donations	28,313	25,686	26,999	26,343
Homemakers Automatic Deposit	637,906	626,129	632,018	629,073
Total	103,091,654	108,637,843	111,749,559	124,378,034
PERFORMANCE INDICATORS				
LONG TERM SERVICES AND SUPPORTS:				
Aging & Disability Resource Center - Contacts	10,732	10,829	11,262	11,712
LTSS Caseloads - Monthly Average	5,749	5,927	6,105	6,227
LTSS Caseloads - Annual Unduplicated	7,934	8,118	8,362	8,613
Home and Community Based Services:				
In-Home Services Consumers - Unduplicated	5,302	5,062	5,163	5,266
Medicaid State Plan Consumers - Unduplicated	656	726	748	770
Waiver Consumers - Unduplicated	1,803	2,033	2,141	2,254
Caregiver & Respite Consumers - Unduplicated	405	436	449	462
Community Services:				
Adult Day Consumers	220	319	325	332
Transportation Trips	307,745	301,631	304,647	307,693
Elderly Nutrition Program - Meals Served	1,240,074	1,271,516	1,296,946	1,322,885
Nutrition Consumers Served Per Day	4,921	4,986	5,036	5,086
Long Term Care Consumers:				

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Nursing Facilities - Monthly Average	3,039	3,061	3,153	3,216
Assisted Living Consumers (General Funded):				
Assisted Living General - Monthly Average	16	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 4,433,529	$ 4,484,087	$ 4,877,282	$ 4,937,964	$ 4,968,411	$ 91,129
Federal Funds	18,474,282	17,922,282	18,936,973	19,111,906	19,134,972	197,999
Other Funds	2,093,425	1,776,590	2,351,071	2,351,071	2,351,071	0
Total	$ 25,001,236	$ 24,182,959	$ 26,165,326	$ 26,400,941	$ 26,454,454	$ 289,128
EXPENDITURE DETAIL:						
Personal Services	$ 6,028,132	$ 6,123,987	$ 6,705,260	$ 6,705,260	$ 6,705,260	$ 0
Operating Expenses	18,973,104	18,058,972	19,460,066	19,695,681	19,749,194	289,128
Total	$ 25,001,236	$ 24,182,959	$ 26,165,326	$ 26,400,941	$ 26,454,454	$ 289,128
Staffing Level FTE:	97.1	96.7	102.1	102.1	102.1	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	84,343	93,548	53,187	53,187
Title XIX - Medicaid Provider	2,445,023	2,584,590	2,839,552	3,001,878
Money Follows the Person	12,282	107,110	107,110	
Disability Determination Services	4,658,819	4,769,854	4,966,824	4,966,824
In-Service Training				
Independent Living (Part B)	249,257	226,184	305,350	305,350
Technology Related Assistance	402,783	415,531	437,966	437,966
Basic Support (Title I, Section 110)	9,994,476	9,313,331	8,662,789	8,836,045
Supported Employment (Title VI-C)	377,510	76,569	300,000	300,000
Promise Grant	318,517	313,798	4,169	
Deposits to Other Funds:				
Co-op Agreement Match	6,382	6,007	6,006	6,006
Registration of Interpreters	5,230	37,499	16,101	19,610
Social Security Administration Program	1,469,968	956,964	1,213,466	1,085,215
Ticket to Work	321,259	170,110	245,685	207,898
Total	20,345,849	19,071,095	19,158,205	19,219,979
PERFORMANCE INDICATORS				
Vocational Rehabilitation Case Load	5,085	5,017	5,025	5,050
Rehabilitated/Successful Employment	776	693	695	700
Avg Yearly Income at Application / Closure	$3,834/$15,304	$3,016/$15,495	$3,050/$15,700	$3,100/$15,900
Annual Income of all Successful Individuals	$11,875,904	$11,349,340	$11,500,000	$11,650,000
Individuals Receiving Supported Employment	675	668	675	680
Individuals Independent Living Services	2,652	2,673	2,680	2,690
Individuals Receiving Personal Attendant Services	123	126	129	132
Interpreters Receiving Mentoring Services	25	28	30	32
Social Security Disability Claims Processed	8,708	9,245	8,500	8,500

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,011,344	1,003,003	1,301,680	1,301,680	1,301,680	0
Total	$ 1,011,344	$ 1,003,003	$ 1,301,680	$ 1,301,680	$ 1,301,680	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	1,011,344	1,003,003	1,301,680	1,301,680	1,301,680	0
Total	$ 1,011,344	$ 1,003,003	$ 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 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Deposits to Other Funds:				
Telecommunication Relay Services	1,338,378	1,324,121	1,345,782	1,345,782
Telecommunication Adaptive Devices (TAD)	148,709	147,125	149,531	149,531
National Deaf-Blind EDP	44,103	16,066	68,134	68,134
Total	1,531,190	1,487,312	1,563,447	1,563,447
PERFORMANCE INDICATORS				
Minutes of TRS Provided	44,229	25,543	22,500	20,000
Minutes of CapTel Provided	161,697	118,707	110,000	100,000
TRS Devices-Individuals Who are Deaf	744	724	740	750

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 884,510	$ 936,770	$ 978,089	$ 978,089	$ 978,089	$ 0
Federal Funds	2,337,214	2,584,354	2,691,009	2,691,009	2,691,009	0
Other Funds	437,726	249,267	491,097	491,097	491,097	0
Total	$ 3,659,450	$ 3,770,392	$ 4,160,195	$ 4,160,195	$ 4,160,195	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 1,799,233	$ 1,850,049	$ 1,979,360	$ 1,979,360	$ 1,979,360	$ 0
Operating Expenses	1,860,216	1,920,343	2,180,835	2,180,835	2,180,835	0
Total	$ 3,659,450	$ 3,770,392	$ 4,160,195	$ 4,160,195	$ 4,160,195	$ 0
Staffing Level FTE:	27.6	28.4	29.2	29.2	29.2	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Deposits to Federal Funds:				
Basic Support (Title I, Section 110)	2,172,973	2,263,335	2,165,697	2,209,011
Independent Living-Elderly Blind (Ch 2)	211,845	272,424	225,000	225,000
Deposits to Other Funds:				
Ticket To Work	11,524	6,391	8,957	7,674
SD Vocational Resources-Fees for Srvcs.	124,580	59,244	105,748	96,524
SBVI Memorials / CCTV Lease	40,349	52,312	35,080	35,080
Social Security Admin. Program Income	151,328	85,492	133,445	123,421
Vending - BEP and Rest Area	103,845	97,437	92,029	97,770
Total	2,816,444	2,836,635	2,765,956	2,794,480
PERFORMANCE INDICATORS				
Rehabilitation Center for the Blind:				
Client Hours	6,792	7,756	7,800	7,850
Trainees	167	200	177	178
Employment Skills Training	102	93	99	100
Low Vision Services:				
Clinics Conducted	18	18	19	19
Clients Served	86	94	99	100
Vocational Rehabilitation Outcomes:				
Clients Served	509	564	550	555
Successfully Employed	115	147	110	115
Independent Living Outcomes:				
Clients Served	565	588	635	642
Successful Outcomes	296	291	286	290
Closed Circuit TV Lease Program:				
CCTV Units	222	225	230	235
CCTV People Served	308	272	280	300

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 6,617,608	$ 6,698,800	$ 6,714,350	$ 6,714,350	$ 6,714,350	$ 0
Federal Funds	7,590,696	7,060,062	8,420,978	8,420,978	8,420,978	0
Other Funds	5,215,214	4,522,681	9,672,175	9,672,175	9,672,175	0
Total	$ 19,423,517	$ 18,281,543	$ 24,807,503	$ 24,807,503	$ 24,807,503	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 14,193,362	$ 13,555,099	$ 15,207,227	$ 15,207,227	$ 15,207,227	$ 0
Operating Expenses	5,230,155	4,726,444	9,600,276	9,600,276	9,600,276	0
Total	$ 19,423,517	$ 18,281,543	$ 24,807,503	$ 24,807,503	$ 24,807,503	$ 0
Staffing Level FTE:	174.0	165.9	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 2,554,416	$ 2,581,629	$ 2,589,255	$ 2,589,255	$ 2,589,255	$ 0
Federal Funds	2,058,463	1,953,451	2,342,842	2,342,842	2,342,842	0
Other Funds	752,854	724,794	1,042,875	1,042,875	1,042,875	0
Total	$ 5,365,733	$ 5,259,874	$ 5,974,972	$ 5,974,972	$ 5,974,972	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 4,315,160	$ 4,224,930	$ 4,693,827	$ 4,693,827	$ 4,693,827	$ 0
Operating Expenses	1,050,572	1,034,944	1,281,145	1,281,145	1,281,145	0
Total	$ 5,365,733	$ 5,259,874	$ 5,974,972	$ 5,974,972	$ 5,974,972	$ 0
Staffing Level FTE:	54.2	52.5	56.5	56.5	56.5	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Travel, Direct, Noncash, Receiving Vouchers, and Cash Receipts Processed	4,082	4,306	4,300	4,300
Requisitions/Travel Requests Processed	37/924	26/898	30/1,000	30/1,000
Contracts and Grants Monitored	273	285	285	285
Loans Monitored	68	73	75	75
Awards/Projects:				
Consolidated Program	$10.1M/14	$8.2M/10	$10M/14	$10M/14
Small Community Planning Grants	$160.8K/18	$156K/18	$150K/15	$150K/15
Solid Waste Projects	$2.74M/10	$2.74M/6	$2.65M/10	2.65M/10
State Revolving Fund (SRF) Loans	$104.9M/41	$51.8M/25	$100M/30	$100M/35
Nonpoint Source Awards/Projects	$2.63M/6	$2.6M/3	$2.6M/7	2.6M/5
Water Quality Grants	$1.03M/2	$0.65M/4	$0.8M/3	$0.8M/3
Nonpoint Source Projects in Progress	8	9	9	9
TMDL Waterbodies Under Assessment	15	7	7	5
Waterbodies Sampled	80	128	47	100
State Water Plan Projects	57	46	55	55
Construction Inspections Conducted	88	86	90	90
Plans & Specs Reviewed	53	31	45	45
SRF Loans Reviewed/Monitored	41/511	25/515	30/520	35/525
Test-Hole Footage Drilled	9,022	7,757	9,000	9,000
Test Holes Drilled	64	76	70	70
Wells Installed	19	11	20	20
X-Ray Analyses Completed	46	110	75	75
Water Samples Collected for Chem. Analysis	69	104	85	110
Square Miles Mapped (1:100,000 scale)	5,076	2,915	2,000	2,000
Square Miles Mapped (1:24,000 scale)	188	233	190	190
Square Miles Mapped for Aquifer Studies	4,132	5,433	5,000	4,000
Projects and Publications Completed	8	10	8	8
Presentations Given to Public or Agencies	32	33	30	30
Drilling Weeks Accomplished	39.2	32.7	34	38
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 provide geologic and hydrologic data to support recommendations from DENR's Water Rights Program on applications for new water right	Yes	Yes	Yes	Yes

PERFORMANCE INDICATORS	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
permits.				
* Aquifer name(s)	Big Sioux Dakota Granite wash Sioux quartzite Cretaceous undifferentiated Pleistocene Series Prairie Coteau Veblen	Dakota, Granite wash Lower-James- Missouri- Okobojo Creek Veblen	Twin Lakes Highmore/Blunt Revillo Spring Creek Grand Veblen Others to be determined	To Be Determined
* Counties underlain by aquifer(s)	Brookings, Codington, Day, Lincoln, Grant McCook, Kingsbury Clark, Roberts	Grant, Potter Bon Homme Roberts, Yankton	Grant, Roberts, Sully, McPherson, Campbell	To be determined
* Number of test holes drilled	36	22	20	20
* Number of feet drilled	5,225	2,726	3,000	3,000
* Number of monitoring wells installed	14	9	10	10
* Number of aquifer reports prepared	0	1	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 4,063,192	$ 4,117,171	$ 4,125,095	$ 4,125,095	$ 4,125,095	$ 0
Federal Funds	5,532,233	5,106,611	6,078,136	6,078,136	6,078,136	0
Other Funds	2,705,083	2,400,243	3,524,819	3,524,819	3,524,819	0
Total	$ 12,300,508	$ 11,624,025	$ 13,728,050	$ 13,728,050	$ 13,728,050	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 9,457,387	$ 8,863,949	$ 10,095,026	$ 10,095,026	$ 10,095,026	$ 0
Operating Expenses	2,843,120	2,760,075	3,633,024	3,633,024	3,633,024	0
Total	$ 12,300,508	$ 11,624,025	$ 13,728,050	$ 13,728,050	$ 13,728,050	$ 0
Staffing Level FTE:	114.6	107.9	119.0	119.0	119.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Mining/Oil and Gas Permit Fees	156,088	158,950	160,000	160,000
Licensing and Renewal of Asbestos Handlers	21,070	23,783	22,400	22,400
Water and Wastewater Operator Certification Certification Exams and Renewals	20,536	19,858	19,000	19,000
SARA Title III Fees	184,608	179,752	180,000	180,000
Air Quality Permit Fees	551,129	525,583	550,000	560,000
Solid Waste Permit Fees	14,501	10,268	11,000	10,000
Solid Waste Administration Fee	148,709	159,401	150,000	150,000
Surface Water Discharge Permit Fees	587,925	581,135	951,135	1,051,135
Feedlot Fees	95,257	94,737	95,455	97,405
Drinking Water System Fees	266,560	274,509	275,000	276,000
Oil and Gas Conservation Tax	145,457	145,048	145,000	145,000
Water Right Fees	128,319	154,519	160,000	160,000
Total	2,320,159	2,327,543	2,718,990	2,830,940
PERFORMANCE INDICATORS				
Permitted Air Emission Sources	661	681	685	690
Ethanol Prod. Capacity from Plants with Air Qual. Permits (millions of gallons)	1,460	1,480	1,545	1,545
Air Quality Monitoring Sites	13	13	13	13
Operating Air Quality Samplers	50	50	50	50
Total Continuous Air Quality Samples Collected	12,775	12,775	12,775	12,755
Air Quality Permits Issued	79	95	90	90
Air Quality Permits Contested	1	0	0	0
Stream Sites Sampled for Ambient Water Quality Monitoring	132	132	132	132
Regulated Public Drinking Water Systems	636	641	642	643
Total Population Served by Public Water Systems	803,000	806,800	810,000	811,00
Hazardous Waste Generators	2,750	2,750	2,826	2,900
Permitted Solid Waste Disposal Sites	238	241	241	241
Total Sources Authorized Under General Industrial Storm Water Permits	1,017	830	900	1,000
Total Sources Authorized Under General Storm Water Construction Permit	1,512	1,499	1,500	1,500
Storm Water Inspections	91	46	100	100
Cumulative Spill Sites	11,135	11,375	11,625	11,875
Contaminated Sites Cleaned Up and Closed Out/Percentage of Cumulative Spill Sites Closed Out	10,804/97%	11,055/97%	11,305/97%	11,555/97%

PERFORMANCE INDICATORS	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
Total Water Right Permits	8,653	8,703	8,750	8,800
Cumulative Tanks Removed/Sites through the Abandoned Storage Tank Removal Project	4,659/3,406	4,696/3,431	4,756/3,481	4,816/3,531
Active Above-Ground Storage Tanks Regis.	3,727	3,743	3,750	3,760
Active Underground Storage Tanks Regis.	2,847	2,812	2,830	2,830
Spills and Releases Reported	211	240	250	250
Wastewater Point Sources Permitted	366	385	392	399
Active Gold and Other Mine Permits	53	54	58	61
Active Sand and Gravel Mine Sites Licensed	1,561	1,548	1,548	1,548
Total Regulated Underground Injection Wells	140	140	140	140
Producing Gas/Oil Wells	45/156	44/150 (Est.)	44/150	44/150
Number of Public Water Supply Systems Provided Assistance with Source Water Assessment and Protection	57	36	40	40
Provide Source Water Protection Area Reports to New Public Water Supply Systems	8	7	8	8
Public Water Supply Systems with Source Water and Wellhead Measures in Place	72	72	72	72
Hydrogeologic Review of Facility Locations	361	327	320	300
Total Groundwater Discharge Permits	14	14	14	14
Groundwater Discharge Permits and Variances Amended, Renewed, or Issued	4	6	6	5
Storage Tank Closures Reported	56	63	60	50
Storage Tank Facility Inspections	540	481	520	520
Storage Tank Plans and Specifications Approved	61	49	60	60
Abandoned Tanks Removed/Sites	62/50	37/25	60/50	60/50
Spill and Release Site Closures	261	251	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	7	4	4
Brownfields Cleanup Project Completed	1	0	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	19	6	7	7
Local Emergency Planning Committees Receiving Assistance	36	39	36	36
Large Manufacturing Facilities Reporting Chemical Storage and Use for Federal SARA Title III Sec. 313 (TRI)	97	98	96	96
Facilities Reporting Chemical Storage and Use for Federal SARA Title III Sec. 312	1,731	1,734	1,731	1,731
Public Drinking Water Systems/Percent with Microbiological Standards	622/98%	627/98%	627/98%	627/98%
Public Drinking Water Systems/Percent with Chemical, Radiological, and Turbidity Standards	621/97%	629/98%	630/98%	630/98%
Public Drinking Water Systems/Percent with Microbiological Monitoring and Reporting Requirements	586/92%	603/94%	605/94%	607/95%
Public Drinking Water System Waterborne Outbreaks	0	0	0	0
Public Drinking Water Systems Required to Add Fluoride	60	60	60	60
Public Drinking Water Systems with Flouridation Exemption	27	27	27	27
Sanitary Surveys of Public Drinking Water Systems	190	173	190	190
Certified Drinking Water and Wastewater	1,470	1,457	1,480	1,480

PERFORMANCE INDICATORS	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
Operators				
Plans and Specs Approved for Public Drinking Water Systems	88	111	115	120
Compliance Rate for Consumer Confidence	100%	100%	100%	100%
Number of Capacity Development Reviews	20	16	20	20
Percentage of Major Wastewater Facilities in Significant Compliance with State Requirements	96%	100%	100%	100%
Wastewater Point Source Permits Renewed or Issuances	157	45	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	80	80	80
Municipal Separate Storm Sewer System (MS4s) Audits	1	0	2	2
Wastewater Permit File Evaluations	69	32	41	52
Wastewater Compliance Audits	114	70	79	114
Pretreatment Industrial Users Permitted	33	34	35	35
Biosolids Generators Permitted	25	23	24	25
Biosolids Generators Inspected	2	4	10	11
Industrial Pretreatment Inspections	31	29	35	35
Municipal Pretreatment Compliance Inspections	6	2	5	5
Municipal Pretreatment Audits	1	2	2	2
Environmental Reviews for Construction Projects	187	186	187	187
Review and Revise Surface Water Quality Standards	Yes	Yes	Yes	Yes
Water Resource Enhancement Approvals	5	2	3	3
Use Attainability Analyses of Streams	33	21	20	20
Recreational Use Assessment of Streams	40	43	40	40
Lake Acerage Supporting Uses	19%	15.7%	15.7%	18%
Stream Miles Supporting Uses	21%	26.5%	26.5%	28%
401 Water Quality Certifications	16	17	19	18
Plans and Specifications Reviewed and Approved for Septic Systems	207	221	200	200
On-Site Wastewater System Installers Certified Annually	150	152	150	150
Total On-Site Wastewater System Installers Certified	772	727	730	730
Number of Improperly Installed Onsite Waste Water Systems by Certified Installers	2	0	2	2
Application Approvals for New, Renewal, Expanding, and Modifications to Existing Animal Feeding Operations Under General Water Pollution Control Permit	123	114	140	140
Operations required by County to get DENR approval of a Nutrient Management Plan or P&S, a Certificate of Compliance, or permit coverage.	4	20	20	20
Public Notice of New and Expanding Animal Feeding Operations Application	20	31	30	30
Total Animal Feeding Operations Permitted Under Feedlot Permit	430	440	450	460
Construction Inspections of Newly Built Manure Management Systems	41	49	45	45
Operational Inspections of Permitted Animal Feeding Operations	173	145	324	336
Animal Feeding Operations Subject to Permit Fee	453	467	479	493
Training and Education Sessions for Operators of Animal Feeding Operations, Local Government Officials, and General Public	10	13	10	10
Number of Attendees at Environmental Training for Livestock Producers	295	496	400	400
Feedlot Complaint Inspections	19	12	19	19
Revised Nutrient Management Plan Approvals	138	87	100	100
Number of manure discharges to state waters	1	3	1	1
CAFO Compliance Rate	99.8%	99.3%	99.8%	99.8%
Plans and Specifications Approvals for Wastewater Facilities	80	70	80	80
Approvals for Addendum to Plans and	5	3	5	5

PERFORMANCE INDICATORS	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
Specifications for Wastewater Facilities				
Small Air Emission Sources Regulated by Rule	1,327	1,371	1,390	1,400
New and Construction Air Quality Permits Issued	91	99	100	100
Existing Air Quality Permits Renewed or Modified	55	42	50	50
Backlog of New or Modified Air Permits	4	2	0	0
New or Expanding Industries				
Ave. Number of Days to Issue New or Modified Air Permits	63	56	<90	<90
Total Number of General Air Quality Permits	10	10	10	10
Facilities Permitted Under Air Quality General Permits	448	458	460	460
Air Quality Inspections	198	193	180	180
Compliance Rate of Air Quality Inspections	100%	99%	>95%	>95%
Monitor and Audit Performance Tests of Air Emissions and Review Results	50	51	50	50
Statewide Inventory of All Air Pollution Sources	1	1	1	1
Provide Technical Indoor Air and Radon Assistance	92	120	95	95
Provide Radon webpage with general information EPA contact information	Yes	Yes	Yes	Yes
Total Air Quality Samples Collected (PM Manual)	1,121	1,114	1,123	1,114
Percentage of Air Quality Samples Meeting Sampling Requirements (Manual)	98%	99%	>90%	>90%
Percentage of Air Quality Samples Meeting Sampling Requirements (Continuous)	94%	98%	>90%	>90%
PM Concentrations from Air Quality Samplers Greater than Federal Air Quality Standards	1	12	0	0
Ozone Concentrations from Air Quality Samplers Greater than Fed Air Quality Standards	0	6	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 -Clean Diesel Grant	6	7	9	21
Clean Diesel Grant Dollars Paid for Replacements	$118,833	$138,231	$206,201	$431,249
Number of Older Diesel Engines Replaced - VW Funds	0	0	0	26
VW Fund Dollars Paid for Replacements	$0	$0	$0	$825,000
New Mine Licenses Issued for Sand and Gravel	17	0	17	0
Active Sand and Gravel Mine Licenses	522	522	522	522
Compliance Rate - Sand and Gravel Mine	97%	98%	97%	97%
Bond Held for Sand and Gravel Mine Licenses	$2,946,672	$2,949,692	$2,949,692	$2,949,692
Mined Acres Reclaimed During the Year Under and Gravel Mine Licenses	780	813	813	813
Acres in Compliance - Sand and Gravel Mine Licenses	21,962	22,173	22,173	22,173
Tons of Sand, Gravel, and Rock Produced	22,890,036	22,080,887	22,080,887	22,080,887
Inspections Conducted - Sand and Gravel Mine Licenses	277	240	240	240
Licensed Mine Sites reclaimed/Released of Liability	85	58	58	58
Licensed Mine Sites - Reclamation Bond Forfeited	28	0	0	0
New Exploration Notices of Intent Issued	3	2	3	2
Exploration Notices of Intent Reclaimed/Released of Liability	0	0	0	3
Active Exploration Notices of Intent	39	39	42	41
Exploration Notices of Intent - Reclamation Bond Forfeited	0	1	0	0
Bond Held for Exploration Reclamation	$145,550	$157,050	$172,050	$157,850
Inspections Conducted - Exploration	20	34	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

PERFORMANCE INDICATORS	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
Contested Gold and Other Mine Permits Upheld	0	0	0	1
Uncontested Gold and Other Mine Permits approved by the Department	3	1	4	2
Total Gold and Other Mine Permits Issued	3	1	4	3
Gold and Other Mine Sites Relaimed/Released of Liability	0	0	0	0
Mine Permit Amendments Issued	0	0	1	1
Technical Revisions to Mine Permits Issued	4	7	5	5
Bond Held for Mine Permits	$152,044,873	$159,566,365	$163,125,195	$166,848,482
Spill Bonds Held for Mine Permits	$649,700	$669,200	$688,200	$707,200
Mined Acres Reclaimed During the Year - Mine Permits	137	41	185	76
Acres in Compliance - Mine Permits	3,455	3,419	3,529	3,586
Compliance Rate for Acres Mined Under Gold and Other Mine Permits	93%	92%	93%	93%
Gold Mine Environmental Audits	3	3	3	3
Inspections Conducted - Mine Permits	227	219	219	219
Ounces of Gold Produced - Calendar Year	109,175	95,372	85,000	85,000
Value of Gold Produced - Calendar Year	$136,549,540	$119,894,049	$110,000,000	$110,000,000
New Drilling Permits Issued for Oil and Gas	2	10	10	10
Average Number of Days to Issue Oil & Gas Permit	5	9	<14	<14
Gas Fields	3	3	3	3
Oil Fields	29	29	29	29
Estimated Value of Gas/Oil Produced	$58,754,000	$68,590,000	$68,590,000	$68,590,000
Oil Produced (Thousands of 42 gallon barrels)	1,337	1,287 (Est.)	1,287	1,287
Marketed Gas Produced (Millions of Cubic Feet)	266	233 (Est.)	233	233
Oil and Gas Wells Plugged	3	5	5	5
Oil and Gas Sites Reclaimed/Released of Liability	3	3	3	3
Oil and Gas Sites-Reclamation Bond Forfeited	1	0	1	0
Bond Held for Oil and Gas Wells	$1,311,000	$1,181,000	$1,181,000	$1,181,000
Inspections Conducted - Oil and Gas	370	307	307	307
Contested Oil and Gas Cases Require Board	1	0	1	1
Contested Oil and Gas Cases Upheld	1	0	1	1
Uncontested Oil and Gas Cases Approved by the Secretary	0	4	4	4
Notices of Recommendation Issued for Oil & Gas	1	4	4	4
Total Mine Sites Reclaimed	88	61	61	61
Reclamation Liability Released (Percentage of Sites where Liability Released vs. Sites where Reclamation Bond Forfeited)	75%	98%	98%	98%
Hazardous Waste Generator Inspections	91	69	75	75
Compliance Rate of Hazardous Waste Generators Inspected	91%	97%	95%	95%
Percent of Hazardous Waste Generators Returned to Compliance within Required Time Frame	100%	100%	100%	100%
Hazardous Waste Generator Determination Inspections	34	14	22	22
Follow-Up to Citizen Complaints About Hazardous Waste	9	9	10	10
Notification of Hazardous Waste Activity	106	89	100	95
Hazardous Waste Transportation Document Corrections	0	1	2	2
Number of Hazardous Waste Generators Assisted Completing Biennial Hazardous Waste Reports	0	37	0	40
Educational Institutions and Businesses Assisted on Proper Disposal of Wastes	116	110	110	110
Disseminate Hazardous Waste Minimization Information	91	69	75	75
Permitted Hazardous Waste Sites	2	2	2	2
Hazardous Waste Permit Modifications	4	1	2	2
Amendments Made to Hazardous Waste Rules to Comply with Federal Regulations	No		No	
Submit Annual Hazardous Waste Authorization Application	No		Yes	
Certified Asbestos Workers	337	401	370	370
Conduct Audit of Asbestos Abatement Training Courses	4	4	4	4
Asbestos Notifications Processed	201	209	225	225
Asbestos Inspections	31	29	35	35

PERFORMANCE INDICATORS	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
Compliance Rate of Asbestos Facilities Inspected	84%	79%	85%	85%
Provide Technical Assistance on Asbestos	501	509	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	1
Type II, III (Between 500 and 150,000 Tons/Year)	19	14	22	12
Type IV (Less than 500 Tons/Year)	16	12	20	18
General Permit Authorizations	17	20	21	10
Solid Waste Plans and Specifications Approvals	6	6	6	6
Solid Waste Facilities Closed	2	3	3	3
Solid Waste Facility Inspections:				
Type I (>150,000 Tons/Year)	8	7	7	7
Type II, III (Between 500 and 150,000 Tons/Year)	64	72	64	64
Type IV (less than 500 tons/year)	58	51	48	48
General Permit Authorization	67	62	61	61
Other Inspections		103	100	100
Compliance Rate for Solid Waste Inspections	95%	94%	95%	95%
Solid Waste Complaints Investigated	40	33	40	40
New Water Right Permits Issued	88	115	110	110
Water Right Permit Cancellations	39	40	50	50
Deferred Water Right Applications	11	11	10	10
Water Right Permit Investigations	141	67	200	250
Water Right Licenses Issued	180	115	200	250
Water Right Complaint Investigations	40	32	40	40
Daily Stream Flow Measuring Stations	48	48	48	48
Water Well Drillers Licensed	135	136	140	140
Well Pump Installers Licensed	30	30	35	35
Inspections of State-Owned Dams and Other High Hazard Dams	42	59	35	40
Total Number of Water Right Observation Wells	1,580	1,587	1,590	1,600
Observation Well Measurements	12,827	11,412	13,000	13,500
Observation Wells Repaired or Developed	278	307	310	310
Dry Draw Location Notices Recorded	73	31	50	50
Reported Surface Water Use for Irrigation (Acre-Feet -- Calendar Year)	102,093	112,000	110,000	115,000
Reported Groundwater Use for Irrigation (Acre-Feet -- Calendar Year)	201,152	218,000	200,000	210,000
Irrigation Questionnaires Mailed	3,830	3,855	3,900	3,950
Irrigation Questionnaire Violation Suspensions	4	9	10	10
Lake Level Measurements	277	301	302	302
Data Recorders for Measuring Water Levels in Observation Wells	17	6	6	6
Temporary Water Permits Issued	201	195	200	200
Transfer of Water Right Permit	92	111	120	125
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%

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	449,105	338,263	1,750,001	1,750,001	1,750,001	0
Total	$ 449,105	$ 338,263	$ 1,750,001	$ 1,750,001	$ 1,750,001	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 41,254	$ 89,017	$ 0	$ 0	$ 0	$ 0
Operating Expenses	407,851	249,246	1,750,001	1,750,001	1,750,001	0
Total	$ 449,105	$ 338,263	$ 1,750,001	$ 1,750,001	$ 1,750,001	$ 0
Staffing Level FTE:	0.2	1.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Penalties and Reimbursements	2,000	63,486	61,561	61,561
Investment Council Interest	62,810	56,069	55,000	55,000
Total	64,810	119,555	116,561	116,561
PERFORMANCE INDICATORS				
Brohm Match	$131,905	$119,549	0	0
L & J Wolf Federal #1 Oil Well	0	$1,616	0	0
Lust Trust Subaccount Expenditures				
Gregory Flower Garden	$3,960	$9,225	0	0
Hill City Dieterle	$26,186	$12,132	0	0
Aberdeen Kline St. Project	$2,424	$4,872	0	0
Aberdeen 6th St Vapors	$6,135	$8,897	0	0
Baltic Service	$38,882	0	0	0
Bison	$3,116	$17,278	0	0
Colman Street Project	$26,334	$3,383	0	0
Huron Center Plaza	$3,550	0	0	0
Milbank Highway 12 Project	$3,974	$6,607	0	0
Stanley Co. School	$4,093	$1,735	0	0
Trailside	$11,993	0	0	0
Wagner Street Project	$7,523	0	0	0
Kadoka Campground	0	$16,720	0	0
Wakonda Street Project	0	$16,164	0	0
Custer BH Taco	0	$822	0	0
Corn Palace	0	$3,008	0	0
Miller Street Project	0	$5,293	0	0
Midland Street Project	0	$3,790	0	0
Kadoka Abandoned Well	0	$1,860		
Budgeted Capacity to Match EPA Superfund Expenditures at Brohm and Respond to Other Cleanups Needed to Protect Health and the Environment	0	0	$1,750,001	$1,750,001

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
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 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Investment Council Interest	17,766	16,675	16,500	16,500
Penalties and Reimbursements	18,855	24,286	24,338	24,338
Total	36,621	40,961	40,838	40,838
PERFORMANCE INDICATORS				
Budgeted Capacity to Respond to Cleanups Needed To Protect Public Health and the Environment.	$765,000	$765,000	$765,000	0

ENVIRONMENT AND NATURAL RESOURCES

2061 Petroleum Release Compensation

Mission:

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

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	441,062	434,733	489,480	489,480	489,480	0
Total	$ 441,062	$ 434,733	$ 489,480	$ 489,480	$ 489,480	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 379,561	$ 377,203	$ 418,374	$ 418,374	$ 418,374	$ 0
Operating Expenses	61,501	57,530	71,106	71,106	71,106	0
Total	$ 441,062	$ 434,733	$ 489,480	$ 489,480	$ 489,480	$ 0
Staffing Level FTE:	5.0	4.6	5.0	5.0	5.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Deposited to Petroleum Release Comp Fund:				
Petroleum Tank Inspection Fee	1,824,457	1,821,201	3,425,000	3,255,000
Interest	69,591	38,894	48,000	72,000
Total	1,894,048	1,860,095	3,473,000	3,327,000
PERFORMANCE INDICATORS				
Petroleum Release Program				
Cases Initiated	42	30	50	60
Claims Processed and Amount Paid	27/$583,109	28/$177,030	35/$500,000	30/$300,000
Abandoned Tank Program				
Abandoned Tank Sites Initiated	45	39	40	40
Abandoned Tank Sites Completed	50	25	30	30
Tanks Removed at Abandoned Tank Sites	62	37	40	40
Claims Processed and Amounts Paid	93/$217,671	119/$374,260	100/$300,000	100/$300,000
Responsible Parties Reimbursed	65	84	75	75
Review Contracts and Corrective Action Plans	58	60	100	120
Board Meetings	1	3	2	2
Annual Insurance Meeting	Yes	Yes	Yes	Yes
Annual Report to Governor & Legislature	Yes	Yes	Yes	Yes
Claims Closed	112	72	80	90
Cost Recovery Action	Yes	Yes	Yes	Yes
Owners/Operators Trained	144	145	145	145

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	867,110	624,648	2,100,000	2,100,000	2,100,000	0
Total	$ 867,110	$ 624,648	$ 2,100,000	$ 2,100,000	$ 2,100,000	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	867,110	624,648	2,100,000	2,100,000	2,100,000	0
Total	$ 867,110	$ 624,648	$ 2,100,000	$ 2,100,000	$ 2,100,000	$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,237,478	4,909,450	4,570,632	4,710,632	4,710,632	140,000
Total	$ 4,237,478	$ 4,909,450	$ 4,570,632	$ 4,710,632	$ 4,710,632	$ 140,000
EXPENDITURE DETAIL:						
Personal Services	$ 2,476,230	$ 2,504,577	$ 2,639,587	$ 2,639,587	$ 2,639,587	$ 0
Operating Expenses	1,761,248	2,404,874	1,931,045	2,071,045	2,071,045	140,000
Total	$ 4,237,478	$ 4,909,450	$ 4,570,632	$ 4,710,632	$ 4,710,632	$ 140,000
Staffing Level FTE:	32.1	32.6	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,237,478	4,909,450	4,570,632	4,710,632	4,710,632	140,000
Total	$ 4,237,478	$ 4,909,450	$ 4,570,632	$ 4,710,632	$ 4,710,632	$ 140,000
EXPENDITURE DETAIL:						
Personal Services	$ 2,476,230	$ 2,504,577	$ 2,639,587	$ 2,639,587	$ 2,639,587	$ 0
Operating Expenses	1,761,248	2,404,874	1,931,045	2,071,045	2,071,045	140,000
Total	$ 4,237,478	$ 4,909,450	$ 4,570,632	$ 4,710,632	$ 4,710,632	$ 140,000
Staffing Level FTE:	32.1	32.6	33.0	33.0	33.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Contributions	244,052,600	250,000,000	253,000,000	258,000,000
Investment Income	1,431,393,256	756,000,000	794,000,000	840,000,000
Benefits Paid	512,752,843	536,000,000	569,000,000	597,000,000
Refunds Paid	24,077,668	25,000,000	21,700,000	21,400,000
Total	2,212,276,367	1,567,000,000	1,637,700,000	1,716,400,000
PERFORMANCE INDICATORS				
Budget Compared to Assets	.04%	.04%	.04%	.04%
Budget Compared to Benefits	.86%	.86%	.84%	.84%
Budget Compared to Contributions	1.90%	1.90%	1.89%	1.89%
Members Per FTEs	2583	2651	2660	2713
Turnover Rate for FTEs - Managerial	0.0%	20.0%	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 43,262,728	$ 43,764,694	$ 45,097,790	$ 46,390,713	$ 45,631,520	$ 533,730
Federal Funds	547,800	521,226	823,787	318,489	318,489	(505,298)
Other Funds	9,062,894	7,705,185	10,079,374	10,229,374	10,229,374	150,000
Total	$ 52,873,422	$ 51,991,105	$ 56,000,951	$ 56,938,576	$ 56,179,383	$ 178,432
EXPENDITURE DETAIL:						
Personal Services	$ 41,725,740	$ 41,998,460	$ 43,627,756	$ 44,323,422	$ 43,589,439	($ 38,317)
Operating Expenses	11,147,682	9,992,645	12,373,195	12,615,154	12,589,944	216,749
Total	$ 52,873,422	$ 51,991,105	$ 56,000,951	$ 56,938,576	$ 56,179,383	$ 178,432
Staffing Level FTE:	569.7	571.1	582.4	590.7	586.2	3.8

UNIFIED JUDICIAL SYSTEM

270 State Bar Association - Info

Mission:

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	578,102	578,102	578,102	0
Total	$ 0	$ 0	$ 578,102	$ 578,102	$ 578,102	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 0	$ 0	$ 243,413	$ 243,413	$ 243,413	$ 0
Operating Expenses	0	0	334,689	334,689	334,689	0
Total	$ 0	$ 0	$ 578,102	$ 578,102	$ 578,102	$ 0
Staffing Level FTE:	0.0	0.0	3.0	3.0	3.0	0.0

UNIFIED JUDICIAL SYSTEM

271 Unified Judicial System

Mission:

Mission: Justice for All

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

Legal Citation: Article V, State Constitution.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 43,262,728	$ 43,764,694	$ 45,097,790	$ 46,390,713	$ 45,631,520	$ 533,730
Federal Funds	547,800	521,226	823,787	318,489	318,489	(505,298)
Other Funds	9,007,894	7,578,185	9,301,272	9,451,272	9,451,272	150,000
Total	$ 52,818,422	$ 51,864,105	$ 55,222,849	$ 56,160,474	$ 55,401,281	$ 178,432
EXPENDITURE DETAIL:						
Personal Services	$ 41,725,740	$ 41,998,460	$ 43,384,343	$ 44,080,009	$ 43,346,026	($ 38,317)
Operating Expenses	11,092,682	9,865,645	11,838,506	12,080,465	12,055,255	216,749
Total	$ 52,818,422	$ 51,864,105	$ 55,222,849	$ 56,160,474	$ 55,401,281	$ 178,432
Staffing Level FTE:	569.7	571.1	579.4	587.7	583.2	3.8

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
General Fund Revenues:				
Supreme Court Filing Fees	6,350	5,950	6,000	6,000
Attorney Admission Certificate Fees	980	1,080	1,000	1,000
Adult Compact Fees	20,300	20,800	20,000	20,000
Marriage Fees	13,140	10,430	12,500	12,500
Passport Fees	18,225	17,365	19,000	19,000
NSF Charges	5,210	4,610	6,000	6,000
35% of Municipal Fines	268,147	255,546	250,000	250,000
Miscellaneous Income	8,663	4,522	9,000	9,000
Court Automation Fund Revenues:				
Court Automation Surcharge	3,394,272	3,438,059	3,455,250	3,472,526
Search Fees	3,083,500	3,397,239	3,414,225	3,431,296
Judgment Searches	123,436	122,686	136,844	138,742
Interest Earned (3012)	97,964	86,425	86,857	87,291
Nonresident Attorney	10,600	13,300	13,650	13,613
Information Request	15,562	16,238	15,514	16,214
Fax Fees	209	150	150	150
Victims Compensation 3% Admin.	8,927	7,434	8,025	8,025
Supreme Court Automation Fee	6,350	5,950	7,088	7,047
Ct Appt Special Advocates Fund incl. Interest	203,179	200,745	202,753	204,780
Board of Bar Examiners Fund incl. Interest	54,733	58,225	59,657	60,245
Drug Screening Fund incl. Interest	13,639	14,312	14,326	14,341
Total	7,353,386	7,681,066	7,737,839	7,777,770

PERFORMANCE INDICATORS				
SUPREME COURT:				
Combined Filings	389	346	359	382
Combined Dispositions	346	375	382	386
Pending Cases at End of Fiscal Year	171	147	176	171
Orders, Writs, and Judgments Entered	1,145	1,130	1,149	1,143
Bar Admissions (includes reciprocity)	91	106	98	98
Bar Admissions pursuant to SDCL 16-18-2	15	15	15	16
STATE COURT ADMINISTRATOR'S OFFICE:				
Vacancies Filled	122	115	112	112
Direct and Travel Vouchers Processed	11,239	10,997	11,000	11,000
UJS Publications	34	29	27	27

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
UJS Education Programs Offered	122	101	111	106
UJS Education Program Attendees	2,224	1,891	2,294	2,158
Work Orders Processed	13,998	12,850	14,000	14,000
JUDICIAL QUALIFICATIONS COMMISSION:				
Formal Complaints Received	8	15	12	11
Complaints Disposed of	7	15	11	10
Judicial Vacancies	3	8	5	5
Applicant Interviews	26	54	35	35
Investigations of Applicants	26	54	35	35
CIRCUIT COURT:				
Felony Offenses:				
Jury Trials	93	94	98	99
Preliminary Hearings	636	608	692	694
Class 1 Misdemeanor:				
Jury Trials	46	42	50	49
Class 2 Misdemeanor/Petty & Municipal				
Jury Trials	5	34	4	5
Total Civil Jury Trials	109	150	119	124
CLERK OF COURTS:				
Felony Offenses	11,512	12,259	11,241	11,453
Class 1 Misdemeanor	21,884	22,144	21,766	21,962
Class 2 Misdemeanor / Petty Off / Muni	114,231	115,784	114,196	114,664
Domestic Relations	11,185	10,920	11,017	11,079
Civil Case	11,697	12,963	12,107	12,239
Administrative Appeals & Expungements	169	161	153	161
Probate	2,165	2,110	2,085	2,081
Miscellaneous	6,068	6,122	5,872	5,988
Juvenile	4,154	4,318	4,436	4,285
Small Claims	28,335	25,792	27,061	26,966
Circuit Court Appeals to the Supreme Court	266	243	268	267
Record & Money Judgment Searches	192,131	204,680	187,911	184,555
Search Warrants	3,765	4,178	3,677	3,833
Passports	724	722	759	709
Weddings	632	524	692	668
COURT SERVICES:				
Juvenile Service:				
Pre-hearing Social Case Studies	147	98	149	128
Informal Diversion Services Added	502	572	606	588
Placed on Probation During	1,465	1,546	1,400	1,400
Active Probation Cases at End of FY	647	780	700	700
Restitution Collected	100,423	90,415	115,306	105,466
Case Services Monitoring:				
Placed in Program	139	154	199	178
Active Cases at End of FY	62	85	82	73
Interstate Compact Cases - In	16	7	16	14
Interstate Compact Cases - Out	16	23	27	23
Intensive Probation:				
Placed in Program During FY	138	116	136	142
Transferred in	0	0	3	1
Transferred Out	0	0	4	1
JIPP Unavailable	3	5	7	6
Successfully Completed Program	68	44	62	62
Failed Program and Sent to DOC	20	19	35	29
Failed Program (Other)	64	44	39	45
Active Cases at End of Fiscal Year	91	94	96	98
Adult Service, Misdemeanor:				
PSI Reports	105	92	103	97
Placed on Probation	370	321	396	362
On Probation at End of FY	569	507	620	581
Restitution Collected	719,839	882,719	918,368	866,399
Adult Service, Felony:				
PSI Reports	3,037	3,127	3,062	3,081
Placed on Probation	3,367	3,811	3,500	3,500
On Probation at End of FY	5,874	6,052	6,000	6,000
Restitution Collected	880,027	916,093	1,156,609	995,626
Case Services Monitoring Program				
Placed in Program	118	102	120	120
Active Cases at End of FY	466	233	475	475
Adult Interstate Compact Caseload				
Total Placed on Probation - In&Out	301	294	270	276
On Probation at End of FY	1,142	1,110	1,094	1,104

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
DRUG/DUI COURT:				
Clients Beginning FY	237	277	299	400
Clients Accepted Into Program During FY	190	213	323	211
Clients Terminated	75	86	70	62
Clients Graduated	90	105	121	119
Clients End of Fiscal Year	262	299	430	430
Clients Served	427	490	622	611
Sessions Held	564	687	700	700

UNIFIED JUDICIAL SYSTEM

272 Equal Access to Our Courts

Mission:

To provide grants to nonprofit entities that are funded, or nonprofit entities contracting with nonprofit entities that are funded, by the Legal Services Corporation and deliver legal services to persons meeting income eligibility guidelines.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	55,000	127,000	200,000	200,000	200,000	0
Total	$ 55,000	$ 127,000	$ 200,000	$ 200,000	$ 200,000	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	55,000	127,000	200,000	200,000	200,000	0
Total	$ 55,000	$ 127,000	$ 200,000	$ 200,000	$ 200,000	$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

LEGISLATURE

28 LEGISLATURE

Mission:

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

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

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 9,219,830	$ 9,160,239	$ 10,595,551	$ 10,848,520	$ 10,635,891	$ 40,340
Federal Funds	0	0	0	0	0	0
Other Funds	150,595	7,430	755,040	755,040	755,040	0
Total	$ 9,370,425	$ 9,167,669	$ 11,350,591	$ 11,603,560	$ 11,390,931	$ 40,340
EXPENDITURE DETAIL:						
Personal Services	$ 6,186,625	$ 6,259,231	$ 7,600,756	$ 7,809,129	$ 7,597,468	($ 3,288)
Operating Expenses	3,183,800	2,908,438	3,749,835	3,794,431	3,793,463	43,628
Total	$ 9,370,425	$ 9,167,669	$ 11,350,591	$ 11,603,560	$ 11,390,931	$ 40,340
Staffing Level FTE:	66.3	66.4	71.6	71.6	71.6	0.0

LEGISLATURE

281 Legislative Research Council

Mission:

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 5,820,857	$ 5,737,988	$ 6,837,637	$ 6,920,764	$ 6,860,127	$ 22,490
Federal Funds	0	0	0	0	0	0
Other Funds	150,595	7,430	755,040	755,040	755,040	0
Total	$ 5,971,452	$ 5,745,417	$ 7,592,677	$ 7,675,804	$ 7,615,167	$ 22,490
EXPENDITURE DETAIL:						
Personal Services	$ 3,149,212	$ 3,207,209	$ 4,217,919	$ 4,275,268	$ 4,214,631	($ 3,288)
Operating Expenses	2,822,240	2,538,208	3,374,758	3,400,536	3,400,536	25,778
Total	$ 5,971,452	$ 5,745,417	$ 7,592,677	$ 7,675,804	$ 7,615,167	$ 22,490
Staffing Level FTE:	31.6	32.0	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 5,820,857	$ 5,737,988	$ 6,837,637	$ 6,920,764	$ 6,860,127	$ 22,490
Federal Funds	0	0	0	0	0	0
Other Funds	3,482	0	0	0	0	0
Total	$ 5,824,340	$ 5,737,988	$ 6,837,637	$ 6,920,764	$ 6,860,127	$ 22,490
EXPENDITURE DETAIL:						
Personal Services	$ 3,149,212	$ 3,202,911	$ 4,217,919	$ 4,275,268	$ 4,214,631	($ 3,288)
Operating Expenses	2,675,128	2,535,077	2,619,718	2,645,496	2,645,496	25,778
Total	$ 5,824,340	$ 5,737,988	$ 6,837,637	$ 6,920,764	$ 6,860,127	$ 22,490
Staffing Level FTE:	31.6	32.0	31.6	31.6	31.6	0.0

LEGISLATURE

2815 Legislative Priority Fund

Mission:

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	147,112	7,430	755,040	755,040	755,040	0
Total	$ 147,112	$ 7,430	$ 755,040	$ 755,040	$ 755,040	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 0	$ 4,299	$ 0	$ 0	$ 0	$ 0
Operating Expenses	147,112	3,131	755,040	755,040	755,040	0
Total	$ 147,112	$ 7,430	$ 755,040	$ 755,040	$ 755,040	$ 0
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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 3,398,973	$ 3,422,251	$ 3,757,914	$ 3,927,756	$ 3,775,764	$ 17,850
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	$ 3,398,973	$ 3,422,251	$ 3,757,914	$ 3,927,756	$ 3,775,764	$ 17,850
EXPENDITURE DETAIL:						
Personal Services	$ 3,037,413	$ 3,052,022	$ 3,382,837	$ 3,533,861	$ 3,382,837	$ 0
Operating Expenses	361,560	370,229	375,077	393,895	392,927	17,850
Total	$ 3,398,973	$ 3,422,251	$ 3,757,914	$ 3,927,756	$ 3,775,764	$ 17,850
Staffing Level FTE:	34.7	34.4	40.0	40.0	40.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Audit Service Charges	1,728,420	1,612,677	1,734,000	1,800,000
Other (Refunds, Interest on Delinquent Accounts, and IPA Workshop Fees)	4,959	7,254	6,000	6,000
Total	1,733,379	1,619,931	1,740,000	1,806,000

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

PERFORMANCE INDICATORS				
Fiscal and Compliance Audits:				
State Agencies	11	13	15	15
Political Subdivisions	41	38	39	39
Nonrecurring Audits or Reviews	2	2	4	4
Internal Control Reviews	21	27	20	20
Independent Public Accountant Reports Reviewed	323	316	350	350

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 576,347	$ 582,930	$ 583,641	$ 583,641	$ 583,641	$ 0
Federal Funds	232,398	214,887	231,722	242,996	242,996	11,274
Other Funds	3,230,449	3,477,570	3,994,647	3,992,727	3,992,727	(1,920)
Total	$ 4,039,194	$ 4,275,387	$ 4,810,010	$ 4,819,364	$ 4,819,364	$ 9,354
EXPENDITURE DETAIL:						
Personal Services	$ 2,780,960	$ 2,836,360	$ 3,052,335	$ 3,057,917	$ 3,057,917	$ 5,582
Operating Expenses	1,258,234	1,439,027	1,757,675	1,761,447	1,761,447	3,772
Total	$ 4,039,194	$ 4,275,387	$ 4,810,010	$ 4,819,364	$ 4,819,364	$ 9,354
Staffing Level FTE:	31.0	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 576,347	$ 582,930	$ 583,641	$ 583,641	$ 583,641	$ 0
Federal Funds	232,398	214,887	231,722	242,996	242,996	11,274
Other Funds	3,230,449	3,477,570	3,994,647	3,992,727	3,992,727	(1,920)
Total	$ 4,039,194	$ 4,275,387	$ 4,810,010	$ 4,819,364	$ 4,819,364	$ 9,354
EXPENDITURE DETAIL:						
Personal Services	$ 2,780,960	$ 2,836,360	$ 3,052,335	$ 3,057,917	$ 3,057,917	$ 5,582
Operating Expenses	1,258,234	1,439,027	1,757,675	1,761,447	1,761,447	3,772
Total	$ 4,039,194	$ 4,275,387	$ 4,810,010	$ 4,819,364	$ 4,819,364	$ 9,354
Staffing Level FTE:	31.0	31.0	31.2	31.2	31.2	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Warehouse and Grain Buyers Licenses *	95,425	97,650	96,000	96,000
Check-Off Inspections *	14,000	7,950	8,900	8,900
Gross Receipts Tax	1,580,888	2,041,875	1,751,000	1,751,000
Telecommunications Application Fees	2,250	1,500	1,500	1,500
Filing Fees**	165,416	259,864	468,000	405,000
Pipeline Safety--Federal Reimbursements	188,212	187,233	188,000	188,000
Pipeline Safety--Direct & General Reimbursements	82,224	55,587	82,000	82,000
One-Call Location Service Fees	812,066	796,426	800,000	800,000
Do Not Call Revenue	45,550	43,050	45,000	45,000
Total	2,986,031	3,491,135	3,440,400	3,377,400

* 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	152	183	180	180
Dockets Closed	183	164	162	162
Dollars Recovered for SD Consumers	115,048	46,184	50,000	50,000
Consumer Contacts Received	1,600	2,306	1,500	1,500
Consumer Contacts Resolved	1,595	2,289	1,485	1,485
Grain Warehouse:				
Grain Warehouse License/Buyer License	72/329	74/326	72/328	70/329
Grain Warehouse Inspections/Facilities	394/264	398/260	394/265	394/265
Nonstorage Grain Buyer	26	19	17	17
Federal Grain Storage Buyer	151	150	152	154
Pipeline:				
Pipeline Safety Inspection Days	125	126	128	128
Miles of Distribution Pipeline	4,847	4,899	4,950	5,000
Miles of Transmission Pipeline	288	288	288	288
One Call Board:				
Incoming/Outgoing Notifications Processed	150,951/843,223	154,823/862,047	159,468/887,908	164,252/914,546

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 11,515,251	$ 11,660,162	$ 11,634,500	$ 11,877,948	$ 11,940,382	$ 305,882
Federal Funds	3,179,882	3,195,112	3,855,688	4,000,987	3,855,688	0
Other Funds	10,151,913	11,057,628	11,035,349	11,638,623	11,215,349	180,000
Total	$ 24,847,046	$ 25,912,902	$ 26,525,537	$ 27,517,558	$ 27,011,419	$ 485,882
EXPENDITURE DETAIL:						
Personal Services	$ 14,891,555	$ 15,245,553	$ 16,183,710	$ 16,247,341	$ 16,340,852	$ 157,142
Operating Expenses	9,955,491	10,667,350	10,341,827	11,270,217	10,670,567	328,740
Total	$ 24,847,046	$ 25,912,902	$ 26,525,537	$ 27,517,558	$ 27,011,419	$ 485,882
Staffing Level FTE:	180.0	186.7	189.0	190.0	191.0	2.0

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 5,052,131	$ 5,115,419	$ 5,119,124	$ 5,221,585	$ 5,221,585	$ 102,461
Federal Funds	706,632	406,130	822,197	822,197	822,197	0
Other Funds	2,401,551	2,446,885	2,762,085	3,037,085	2,762,085	0
Total	$ 8,160,314	$ 7,968,434	$ 8,703,406	$ 9,080,867	$ 8,805,867	$ 102,461
EXPENDITURE DETAIL:						
Personal Services	$ 6,125,943	$ 6,029,952	$ 6,534,711	$ 6,534,711	$ 6,534,711	$ 0
Operating Expenses	2,034,371	1,938,482	2,168,695	2,546,156	2,271,156	102,461
Total	$ 8,160,314	$ 7,968,434	$ 8,703,406	$ 9,080,867	$ 8,805,867	$ 102,461
Staffing Level FTE:	66.3	67.7	70.0	70.0	70.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Non-traditional Legal Services	437,591	296,945	400,000	400,000
Medicaid Fraud Grant	314,348	261,682	325,000	325,000
Drug Task Force Grant	707,834	180,937	500,000	500,000
Drug Control Fund	1,724,088	803,058	2,033,266	1,598,988
Consumer Protection Fund	2,959,192	1,416,226	645,000	285,000
Total	6,143,053	2,958,848	3,903,266	3,108,988
PERFORMANCE INDICATORS				
Legal Services:				
Opinions Issued	4	6	6	6
New Cases				
Opened/Closed/Pending (thousands)	1.0/2.0/2.0	1.4/1.7/2.3	1.5/1.8/2.3	1.5/1.8/2.3
Briefs/Mail Docketing	153/11,455	154/11,676	160/12,000	160/12,000
Consumer Protection:				0
Complaints Opened/Closed	1,571/1,416	1,719/1,184	1,800/1,600	1,800/1,600
Mail Outgoing	6,553	6,139	7,000	5,000
Phone Calls/E-Mail/Helpline/Correspondence	30,156	35,005	30,000	30,000
Charitable Solicitation Registrations	459	404	400	400
Buying Club Registrations	5	5	3	4
Debt Adjustment Bonds	26	31	20	25
Value of Consumer Protection:				
Complaints Resolved	$9,427,795	$2,146,964	$2,200,000	$2,200,000
Solicitors	43	33	43	35
Medicaid Fraud:				0
Cases Opened/Closed/Pending	27/28/44	35/50/27	25/25/50	25/25/50
Felony/Misdemeanor Convictions	2/0	1/5	2/1	2/1
Recoveries	$498,115	$500,000	$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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 5,974,999	$ 6,046,664	$ 6,015,869	$ 6,156,856	$ 6,219,290	$ 203,421
Federal Funds	2,473,249	2,788,982	3,033,491	3,178,790	3,033,491	0
Other Funds	5,332,626	6,154,125	5,806,912	6,135,186	5,986,912	180,000
Total	$ 13,780,874	$ 14,989,772	$ 14,856,272	$ 15,470,832	$ 15,239,693	$ 383,421
EXPENDITURE DETAIL:						
Personal Services	$ 7,627,574	$ 8,018,486	$ 8,453,635	$ 8,517,266	$ 8,610,777	$ 157,142
Operating Expenses	6,153,299	6,971,286	6,402,637	6,953,566	6,628,916	226,279
Total	$ 13,780,874	$ 14,989,772	$ 14,856,272	$ 15,470,832	$ 15,239,693	$ 383,421
Staffing Level FTE:	95.4	100.1	100.5	101.5	102.5	2.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Record Check	958,540	973,954	983,694	993,530
Total	958,540	973,954	983,694	993,530
PERFORMANCE INDICATORS				
Investigations Conducted by DCI	963	935	970	1,000
Polygraph Exams Conducted	100	53	75	100
Criminal Fingerprint Cards Received	31,850	32,620	33,000	34,000
Noncriminal Background Fingerprint Checks	35,253	35,882	42,000	44,000
Sex Offender Registered	3,680	3,684	3,794	3,904
Search Warrants	403	534	545	555
Lab Reports	2,035	1,811	1,835	1,858
Lab Cases Received	1,014	1,109	1,125	1,140

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 488,121	$ 498,079	$ 499,507	$ 499,507	$ 499,507	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,977,486	2,033,458	1,968,264	1,968,264	1,968,264	0
Total	$ 2,465,607	$ 2,531,537	$ 2,467,771	$ 2,467,771	$ 2,467,771	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 816,926	$ 838,683	$ 869,573	$ 869,573	$ 869,573	$ 0
Operating Expenses	1,648,681	1,692,854	1,598,198	1,598,198	1,598,198	0
Total	$ 2,465,607	$ 2,531,537	$ 2,467,771	$ 2,467,771	$ 2,467,771	$ 0
Staffing Level FTE:	13.6	13.9	13.5	13.5	13.5	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Law Enforcement Revolving Fund	4,057,999	4,148,802	4,187,816	4,229,373
Total	4,057,999	4,148,802	4,187,816	4,229,373
PERFORMANCE INDICATORS				
Officers Certified, Basic 520-Hour Course	134	128	140	140
Officers Attending Specialized, Advanced, and Field Courses	2,926	2,264	2,500	2,500
Courses Scheduled	83	80	85	85
Officers Attending Grant Training	174	158	200	200
Grants Awarded	6	4	6	6
Other Groups Conducting Seminars and Officers Requesting Reciprocity Certification	31	32	40	40
Officers Receiving Reciprocity Certification	13	10	30	30
Reserve Officers Certified in SD	138	83	100	100
Pending Certification Law Enforcement	111	89	100	100
Officers Certified	1,911	1,946	1,950	1,950
D.A.R.E. Participating Agencies	53	53	55	55
Schools with D.A.R.E.	72	77	75	75
Student Participation	4,183	4,163	4,500	4,500
Cities with D.A.R.E.	49	49	50	50
D.A.R.E. Officers	95	85	90	90

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	196,883	158,490	230,227	230,227	230,227	0
Total	$ 196,883	$ 158,490	$ 230,227	$ 230,227	$ 230,227	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 101,913	$ 120,570	$ 130,167	$ 130,167	$ 130,167	$ 0
Operating Expenses	94,970	37,920	100,060	100,060	100,060	0
Total	$ 196,883	$ 158,490	$ 230,227	$ 230,227	$ 230,227	$ 0
Staffing Level FTE:	1.8	2.0	2.0	2.0	2.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
911 Law Enforcement Revolving Fund	100,729	100,411	101,415	102,429
Total	100,729	100,411	101,415	102,429
PERFORMANCE INDICATORS				
911 Telecommunicators Certified	50	44	50	50
Telecommunicators Attending Advanced Courses	721	589	600	600
Courses Scheduled	24	21	30	30
Terminal Operators Certified	414	547	550	550
Active Certified 911 Telecommunicators	316	332	350	350
Active Terminal Operators	2,860	2,880	2,900	2,900

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	243,367	264,669	267,861	267,861	267,861	0
Total	$ 243,367	$ 264,669	$ 267,861	$ 267,861	$ 267,861	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 219,198	$ 237,862	$ 195,624	$ 195,624	$ 195,624	$ 0
Operating Expenses	24,169	26,807	72,237	72,237	72,237	0
Total	$ 243,367	$ 264,669	$ 267,861	$ 267,861	$ 267,861	$ 0
Staffing Level FTE:	3.0	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Informational Reports	22	13	20	25
Investigative Reports	26	24	30	40
Convictions	12	5	10	15

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 531,999	$ 558,260	$ 563,210	$ 563,210	$ 563,210	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	272,483	320,998	325,295	325,295	325,295	0
Total	$ 804,482	$ 879,258	$ 888,505	$ 888,505	$ 888,505	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 417,004	$ 443,762	$ 449,303	$ 449,303	$ 449,303	$ 0
Operating Expenses	387,478	435,496	439,202	439,202	439,202	0
Total	$ 804,482	$ 879,258	$ 888,505	$ 888,505	$ 888,505	$ 0
Staffing Level FTE:	5.5	6.0	6.0	6.0	6.0	0.0

SCHOOL AND PUBLIC LANDS

3001 Administration

Mission:

To ensure efficient management of school and endowment lands and trust funds owned and administered by the state of South Dakota for the support and maintenance of the public schools and the various state institutions for which the lands have been granted.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 531,999	$ 558,260	$ 563,210	$ 563,210	$ 563,210	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	272,483	320,998	325,295	325,295	325,295	0
Total	$ 804,482	$ 879,258	$ 888,505	$ 888,505	$ 888,505	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 417,004	$ 443,762	$ 449,303	$ 449,303	$ 449,303	$ 0
Operating Expenses	387,478	435,496	439,202	439,202	439,202	0
Total	$ 804,482	$ 879,258	$ 888,505	$ 888,505	$ 888,505	$ 0
Staffing Level FTE:	5.5	6.0	6.0	6.0	6.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Surface Leasing	6,651,387	8,140,863	7,000,000	7,000,000
Mineral Monies (Permanent Trust Fund)	629,210	683,029	1,000,000	1,000,000
Mineral Monies (School Distribution Funds)	629,210	683,029	1,000,000	1,000,000
Investment Income	6,753,618	5,646,683	6,000,000	6,000,000
Escheats & Interest on Escheated Investments	5,262	13,793	30,000	10,000
Service Fees, Copies, Assignment of Leases, and Easements	48,363	25,000	300,000	25,000
Total	14,717,050	15,192,397	15,330,000	15,035,000

PERFORMANCE INDICATORS				
Apportion Common School Interest Fund and Income to School Districts	$10,196,470	$11,282,000	$12,112,217	12,000,000
Apportion Endowed Income and Interest Fund to Ten Endowed Institutions	$2,410,000	$2,641,703	$2,500,000	2,500,000
Grazing Land Lease Holders/Acres Leased	1,243/760,422	1,243/760,422	1,243/760,422	1,243/760,422
Annual Delay Rental (ADR) Oil and Gas	600	160	170	170
Held By Production (HBP) Oil and Gas	90	84	86	85
Mining Leases	3	3	3	3
Dam Repair Schedule	2	1	2	2
Dam Inspections	25	25	25	25
Easements and Plats Issued	10	8	55	12
Land Sales Completed (For Other Agencies)	4	4	5	5

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 1,174,284	$ 1,064,188	$ 1,062,794	$ 1,062,794	$ 1,062,794	$ 0
Federal Funds	591,889	1,858,088	1,301,146	1,426,146	1,301,146	0
Other Funds	720,783	731,509	678,677	678,677	678,677	0
Total	$ 2,486,956	$ 3,653,785	$ 3,042,617	$ 3,167,617	$ 3,042,617	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 1,063,555	$ 1,051,903	$ 1,088,772	$ 1,088,772	$ 1,088,772	$ 0
Operating Expenses	1,423,401	2,601,882	1,953,845	2,078,845	1,953,845	0
Total	$ 2,486,956	$ 3,653,785	$ 3,042,617	$ 3,167,617	$ 3,042,617	$ 0
Staffing Level FTE:	15.3	14.6	15.6	15.6	15.6	0.0

SECRETARY OF STATE

3101 Secretary of State

Mission:

Providing leadership for the taxpayers of South Dakota in business services, elections, and administrative services through superior customer service and efficiency.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 1,174,284	$ 1,064,188	$ 1,062,794	$ 1,062,794	$ 1,062,794	$ 0
Federal Funds	591,889	1,858,088	1,301,146	1,426,146	1,301,146	0
Other Funds	720,783	731,509	678,677	678,677	678,677	0
Total	$ 2,486,956	$ 3,653,785	$ 3,042,617	$ 3,167,617	$ 3,042,617	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 1,063,555	$ 1,051,903	$ 1,088,772	$ 1,088,772	$ 1,088,772	$ 0
Operating Expenses	1,423,401	2,601,882	1,953,845	2,078,845	1,953,845	0
Total	$ 2,486,956	$ 3,653,785	$ 3,042,617	$ 3,167,617	$ 3,042,617	$ 0
Staffing Level FTE:	15.3	14.6	15.6	15.6	15.6	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Annual Report Late Filing (GF)	343,400	568,650	325,000	325,000
Apostilles / Authentications (GF)	25,560	26,925	25,000	25,000
Photocopies (GF)	75,382	128,237	85,000	85,000
Domestic Corporations (GF)	3,268,559	3,906,335	3,200,000	3,200,000
Election Services Fees (GF)		2,837	1,000	1,000
Foreign Corporations (GF)	1,989,255	2,077,664	1,300,000	1,300,000
Lobbyists (GF)	23,680	23,760	24,000	24,000
Miscellaneous (GF)	5,834	4,316	4,500	4,500
Notaries Public (GF)	100,320	85,335	90,000	90,000
Paper Filing Fee (GF)	35,170	53,110	35,000	30,000
Pistol Permits - Regular (GF)	187,143	86,562	105,000	105,000
Trademark Registrations (GF)	55,340	45,560	47,000	45,000
Uniformed Commercial Code (GF)	866,589	862,923	850,000	850,000
Voter Registration Lists (FF)	65,030	57,555	50,000	50,000
Amended Annual Reports (OF)	7,575	9,975	7,500	7,500
Annual Subscriber Fees (OF)	224,971	198,600	192,500	191,000
Database Downloads (OF)	147,160	176,892	162,500	161,000
Delivery Fees (OF)	3,570	3,070	3,000	3,000
Domestic AR Filing Fee (OF)	50,652	61,500	52,000	52,000
Expedite Filing Fee (OF)	59,050	38,700	30,000	30,000
Fictitious Business Name (OF)	35,780	48,180	42,000	45,000
Foreign AR Filing Fee (OF)	17,178	16,929	15,000	15,000
Pistol Permits- Enhanced (OF)	100,061	78,550	75,000	75,000
Pistol Permits - Gold Card (OF)	942	936	900	900
Pistol Permits - Replacement Fee (OF)		1,254	800	800
Return Check Fee (OF)	240	160	150	150
Uniformed Commercial Code Filing Fee (OF)	121,125	107,643	100,000	100,000
Total	7,809,566	8,672,158	6,822,850	6,815,850

In FY 2018 revenue type for Election Services Fees (GF) was added.

PERFORMANCE INDICATORS				
DOMESTIC/FOREIGN:				
Corporations in File	24,200/11,523	17,279/11,763	15,000/11,000	14,000/11,000
Limited Partnerships in File	2,402/548	2,500/575	2,400/550	2,400/550
Limited Liability Companies in File	29,020/5,663	37,122/6,901	33,000/6,000	33,000/6,200
Limited Liability Partnerships in File	775/93	901/108	800/95	800/95
New Corporations	1,021/739	757/666	700/650	650/600
New Limited Partnerships	78/19	60/16	60/15	60/15

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
New Limited Liablity Companies	5,106/752	6,015/874	6,000/800	6,200/850
New Limited Liability Partnerships	55/15	51/13	50/10	50/10
Corporations Annual Reports	66,634	79,079	63,000	65,000
UCC Subscribers	568	510	485	480
UCC & EFS	54,282	55,646	52,000	52,000
Trademark Registration	369	363	365	365
Pistol Permits - Regular	27,655	12,540	15,000	15,000
Pistol Permits - Enhanced	1,912	1,558	1,500	1,500
Pistol Permits - Gold Card	169	163	150	150
Notary Commissions	3,327	2,865	3,000	3,000
Voter Registration List	129	310	110	110
PAC, Ballot Question, Party Committees	167	264	264	264
Candidate Committees	261	333	333	333
Statewide Initiative and Referendum Petitions	20	11	10	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 516,850	$ 512,480	$ 547,449	$ 547,449	$ 547,449	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	40,240,357	41,454,205	49,107,585	49,597,350	49,597,350	489,765
Total	$ 40,757,208	$ 41,966,685	$ 49,655,034	$ 50,144,799	$ 50,144,799	$ 489,765
EXPENDITURE DETAIL:						
Personal Services	$ 10,869,049	$ 11,222,866	$ 18,882,955	$ 19,122,421	$ 19,122,421	$ 239,466
Operating Expenses	29,888,159	30,743,819	30,772,079	31,022,378	31,022,378	250,299
Total	$ 40,757,208	$ 41,966,685	$ 49,655,034	$ 50,144,799	$ 50,144,799	$ 489,765
Staffing Level FTE:	39.5	40.0	43.3	44.3	44.3	1.0

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 Chapter1-10. 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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 516,850	$ 512,480	$ 547,449	$ 547,449	$ 547,449	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	28,374,997	29,227,280	28,924,562	28,924,562	28,924,562	0
Total	$ 28,891,847	$ 29,739,759	$ 29,472,011	$ 29,472,011	$ 29,472,011	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 674,928	$ 688,723	$ 699,412	$ 699,412	$ 699,412	$ 0
Operating Expenses	28,216,919	29,051,037	28,772,599	28,772,599	28,772,599	0
Total	$ 28,891,847	$ 29,739,759	$ 29,472,011	$ 29,472,011	$ 29,472,011	$ 0
Staffing Level FTE:	9.0	9.0	9.0	9.0	9.0	0.0

STATE TREASURER

3201 Treasury Management

Mission:

To have charge of and safely keep all public monies paid into the state treasury, and properly pay out the same as directed by law; to accurately account for the receipts and disbursements of all monies due the State Treasurer and remitted to the treasury by state officers and employees; to receipt federal payments for rent, or in lieu of taxes, and remit the same to county treasurers as directed by law; to allocate available monies entitled to various entities and agencies of state government and to political subdivisions for purposes specified by statute; and, to perform all other duties legally required of the State Treasurer.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 516,850	$ 512,480	$ 547,449	$ 547,449	$ 547,449	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	$ 516,850	$ 512,480	$ 547,449	$ 547,449	$ 547,449	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 385,271	$ 389,115	$ 399,386	$ 399,386	$ 399,386	$ 0
Operating Expenses	131,579	123,365	148,063	148,063	148,063	0
Total	$ 516,850	$ 512,480	$ 547,449	$ 547,449	$ 547,449	$ 0
Staffing Level FTE:	4.8	4.8	5.2	5.2	5.2	0.0

PERFORMANCE INDICATORS	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
Cash Receipt Vouchers Processed	30,935	30,654	31,000	31,000
Checks Received from State Agencies	645,501	603,753	625,000	605,000
Wire Transfers - In and Out	1,787	2,497	2,000	2,500
ACH Volume	1,433,389	1,458,869	1,500,000	1,500,000
Cash Receipts	$5,197,293,409	$5,205,063,550	$5,500,000,000	$5,500,000,000
Warrants Paid from Treasurer's Account	$809,462,964	$830,575,396	$825,000,000	$830,000,000
ACH Out	$4,594,508,272	$4,636,489,652	$5,000,000,000	$5,000,000,000
Warrants Cleared	250,666	249,127	250,000	245,000
Returned Items	496	456	450	450
Interest Earned*	$3,818	$37,771	$40,000	$40,000
Certificates of Deposit	$29,211,000	$23,478,000	$30,000,000	$25,000,000
Banks/S&L/Credit Unions in CD Program	40/1/5	36/1/4	40/1/5	36/1/4
Public Deposits: All Current Collateral	$2,220,832,602	$2,231,183,652	$2,300,000,000	$2,300,000,000
Veterinary Student Grants Repayment Balance	$207,078	$260,200	$200,000	$200,000
Number of Veterinary Students Repaying Grants	5	6	5	5

*New bank contract requires use of collected funds when maintaining the balance. Increase in interest paid is a result of leaving a higher balance in the account.

STATE TREASURER

3202 Unclaimed Property - Info

Mission:

To carry out the duties and responsibilties 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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	28,374,997	29,227,280	28,924,562	28,924,562	28,924,562	0
Total	$ 28,374,997	$ 29,227,280	$ 28,924,562	$ 28,924,562	$ 28,924,562	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 289,657	$ 299,608	$ 300,026	$ 300,026	$ 300,026	$ 0
Operating Expenses	28,085,340	28,927,672	28,624,536	28,624,536	28,624,536	0
Total	$ 28,374,997	$ 29,227,280	$ 28,924,562	$ 28,924,562	$ 28,924,562	$ 0
Staffing Level FTE:	4.2	4.2	3.8	3.8	3.8	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Cash Receipts	72,688,128	79,629,985	75,200,000	75,200,000
Mandatory Stock Sale	12,714,729	2,412,353	2,500,000	2,500,000
Total	85,402,857	82,042,338	77,700,000	77,700,000
PERFORMANCE INDICATORS				
Claims Submitted	10,597	16,169	16,000	16,000
Properties Received	133,499	188,139	150,000	150,000
Properties Paid	10,894	14,072	15,000	15,000
Avg # of Days to Intial Processing of Claim	1.1	1.1	1.1	1.1
Amount of Claims Paid	$27,558,407	$27,207,055	$27,500,000	$27,500,000
Claims Paid	3,162	5,822	6,000	6,000
Claimable Properties in Database	965,473	1,142,806	1,250,000	1,500,000
Stock Portfolio Valuation	$3,253,115	$890,052	$500,000	$500,000

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	7,468,101	7,727,966	8,880,967	9,344,060	9,344,060	463,093
Total	$ 7,468,101	$ 7,727,966	$ 8,880,967	$ 9,344,060	$ 9,344,060	$ 463,093
EXPENDITURE DETAIL:						
Personal Services	$ 5,796,862	$ 6,035,183	$ 6,881,487	$ 7,094,281	$ 7,094,281	$ 212,794
Operating Expenses	1,671,240	1,692,782	1,999,480	2,249,779	2,249,779	250,299
Total	$ 7,468,101	$ 7,727,966	$ 8,880,967	$ 9,344,060	$ 9,344,060	$ 463,093
Staffing Level FTE:	30.5	31.0	34.3	35.3	35.3	1.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Investment Management Fees:				
Retirement System (SDRS)	10,443,697	11,235,502	9,864,781	12,243,265
Cash Flow Fund (CFF)	267,055	259,845	268,437	270,000
School and Public Lands (S&PL)	261,720	277,404	245,974	304,656
Dakota Cement Trust (DCT)	302,082	313,465	270,683	336,052
Education Enhancement Trust (EET)	494,188	524,835	463,868	575,007
Health Care Trust (HCT)	131,874	136,966	117,933	146,572
Total	11,900,616	12,748,017	11,231,676	13,875,552

PERFORMANCE INDICATORS		
SDRS Yr-End Assets/Inv Income (Millions)	$11,632/$1,465	$12,222/$957.1
SDRS Total Fund Return/Capital Mkt Benchmark	13.81%/10.96%	7.94%/7.33%
S&PL Yr-End Assets/Invest Income (Millions)	$286.4/$30.7	$302.2/$20.3
S&PL Total Fund Return/Benchmark Return	11.68%/9.96%	6.80%/6.82%
DCT Yr-End Assets/Invest Income (Millions)	$316.5/$34.6	$325.5/$22.5
DCT Total Fund Return/Benchmark Return	11.55%/9.96%	6.78%/6.82%
EET Yr-End Assets/Invest Income (Millions)	$554.5/$57.9	$602.6/$38.8
EET Total Fund Return/Benchmark Return	11.52%/10.01%	6.82%/6.90%
HCT Yr-End Assets/Invest Income (Millions)	$143.0/$15.1	$147.1/$9.8
HCT Total Fund Return/Benchmark Return	11.58%/9.96%	6.76%/6.82%
CFF Average Amount Invested (Millions)	$1,299	$1,345
CFF Investment Income Received (Millions)	$16.4	$16.2
CFF Average Yield/Benchmark Yield	1.3%/.46%	1.26%/1.20%

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,397,259	4,498,960	11,302,056	11,328,728	11,328,728	26,672
Total	$ 4,397,259	$ 4,498,960	$ 11,302,056	$ 11,328,728	$ 11,328,728	$ 26,672
EXPENDITURE DETAIL:						
Personal Services	$ 4,397,259	$ 4,498,960	$ 11,302,056	$ 11,328,728	$ 11,328,728	$ 26,672
Operating Expenses	0	0	0	0	0	0
Total	$ 4,397,259	$ 4,498,960	$ 11,302,056	$ 11,328,728	$ 11,328,728	$ 26,672
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
SDRS 1yr / 4yr / 10yr annualized returns	13.8%/9.1%/6.1%	7.94%/6.44/8.26		
Since inception 43 yrs FY 16 / 44 yrs FY 17	10.4%	10.36%		
SDRS vs Capital Market Benchmark				
Added Value 1yr / 4yr / 10yr annualized	2.9%/.9%/1.2%	.61%/.68%/1.75%		
Added Value Since Inception 43 yrs / 44yrs	1.0%	.98%		
SDRS vs State Fund Universe (prelim)				
Added Value 1yr / 4yr / 10yr annualized	1.5%/.8%/1.3%	-.61%/.07%/1.35%		
Added Value Since Inception 43 yrs / 44 yrs	1.3%	.82%		
SDRS Investment Income (millions)				
1 year /4 years /10 years	$1465/3706/5886	$957/2,935/7,535		
SDRS Add'l Income vs Capital Mkts Bench				
1 year /4 years /10 years	$299/370/1033	$71/313/1,466		

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 1,244,697	$ 1,251,909	$ 1,301,883	$ 1,301,883	$ 1,301,883	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	980	0	0	0	0
Total	$ 1,244,697	$ 1,252,889	$ 1,301,883	$ 1,301,883	$ 1,301,883	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 1,102,980	$ 1,110,595	$ 1,149,275	$ 1,149,275	$ 1,149,275	$ 0
Operating Expenses	141,717	142,294	152,608	152,608	152,608	0
Total	$ 1,244,697	$ 1,252,889	$ 1,301,883	$ 1,301,883	$ 1,301,883	$ 0
Staffing Level FTE:	15.8	15.7	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	$ 1,244,697	$ 1,251,909	$ 1,301,883	$ 1,301,883	$ 1,301,883	$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	980	0	0	0	0
Total	$ 1,244,697	$ 1,252,889	$ 1,301,883	$ 1,301,883	$ 1,301,883	$ 0
EXPENDITURE DETAIL:						
Personal Services	$ 1,102,980	$ 1,110,595	$ 1,149,275	$ 1,149,275	$ 1,149,275	$ 0
Operating Expenses	141,717	142,294	152,608	152,608	152,608	0
Total	$ 1,244,697	$ 1,252,889	$ 1,301,883	$ 1,301,883	$ 1,301,883	$ 0
Staffing Level FTE:	15.8	15.7	16.0	16.0	16.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Receipts from Garnishments	10,785	11,430	11,250	11,250
Grants and Subsidies (Equal Access)	57,400	106,125		
Total	68,185	117,555	11,250	11,250

Admistrative functions for the Equal Access to our Courts Commission were transferred to UJS at the beginning of FY19.

PERFORMANCE INDICATORS				
VOUCHERS PROCESSED:				
Vouchers Returned for Correction	4,656	3,836	4,200	4,238
Vouchers Audited	279,250	281,596	280,000	282,500
% of Vouchers Returned for Correction	1.67%	1.37%	1.50%	1.50%
Warrants Written:				
Warrants - Regular and Social Services	173,843	172,972	175,000	170,000
Colleges, Regents, SDSD, SDSVH	74,808	73,176	75,000	75,000
Labor - Aberdeen	5,359	0	0	0
Lottery	3,668	4,559	4,000	4,250
Stop Payments Issued	461	438	500	500
Replacement Warrants Filed	443	492	400	450
Forged Warrants	0	2	2	2
ELECTRONIC TRANSACTIONS:				
ACH Vendor Payments	44,239	44,177	47,500	47,500
ACH Transfer Documents Approved	1,783	1,741	1,800	1,800
PAYROLL:				
Levies/Student Loans/Garnishments	11/60/719	3/56/762	10/60/750	10/60/750
Child Care Court Order Payments	199	193	200	200
Active Government Subdivisions	663	663	663	663
State Government Social Security	107,177,524	107,573,735	108,649,472	110,822,461
Income Tax Withheld/Transmitted to IRS	82,509,805	76,390,175	77,154,077	78,697,159
Income Tax Withheld From Retirees	53,042,720	53,286,000	55,417,440	57,634,138
OTHER:				
Consultant Contracts Filed	2,000	1,935	2,000	2,000
Local Bank Accounts	214	210	210	210

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Submission of Annual Report	Annual	Annual	Annual	Annual

Dept. of Labor no longer prints their own warrants and are now included in the count for Warrants - Regular and Social Services (beginning FY2018).

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