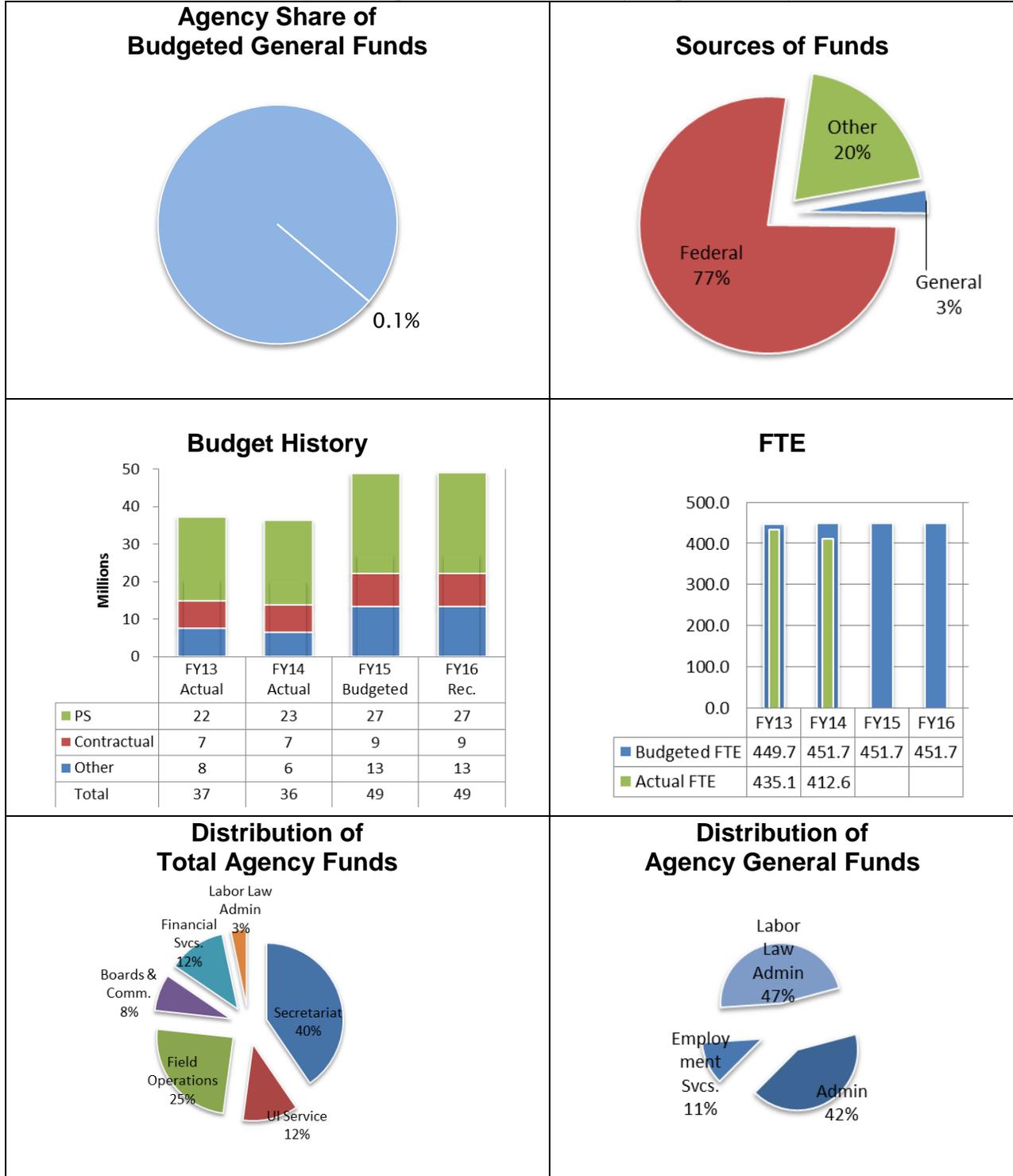


FY16 Budget Briefing

Department of Labor & Regulation

Information contained in this document is based on the Governor's original recommended FY16 budget.
This document may not correspond with the final FY16 budget adopted by the Legislature.



Key Personnel

- Marcia Hultman, Secretary
- Tom Hart, Deputy Secretary
- Lyle Harter, Administrative Services Director
- Bret Afdahl, Director of the Division of Banking
- Mike Ryan, Director of the Division of Field Operations
- Larry Deiter, Director of the Division of Insurance
- James Marsh, Director of the Division of Labor and Management
- Dawn Dovre, Director of Communications and Research
- Michael J. Youngberg, Director of the Division of Securities
- Pauline Heier, Director of the Division of Unemployment Insurance

Department Total (Excluding SDRS)

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	16,662,153	16,613,305	19,976,394	20,276,188	20,151,566	175,172	0.9%
Employee Benefits	5,576,619	5,967,796	6,633,711	6,705,433	6,634,930	1,219	0.0%
FTE	435.1	412.6	451.7	451.7	451.7	0.0	0.0%
Funding Types							
General	540,828	575,964	587,326	948,842	753,717	166,391	28.3%
Federal	15,809,895	15,796,565	19,010,249	19,010,249	19,010,249	0	0.0%
Other	5,888,050	6,208,572	7,012,530	7,022,530	7,022,530	10,000	0.1%
Total PS	22,238,773	22,581,101	26,610,105	26,981,621	26,786,496	176,391	0.7%
Operating Expenses							
Travel	959,851	882,637	1,254,932	1,254,932	1,254,932	0	0.0%
Contractual Services	7,360,652	7,160,229	8,872,542	8,975,542	8,935,542	63,000	0.7%
Supplies & Materials	736,697	628,909	1,074,365	1,074,365	1,074,365	0	0.0%
Grants and Subsidies	5,342,356	4,441,336	10,469,986	10,469,986	10,469,986	0	0.0%
Capital Outlay	377,579	429,943	296,425	296,425	296,425	0	0.0%
Other	88,088	88,773	81,926	95,410	81,926	0	0.0%
Funding Types							
General	371,074	371,758	698,024	711,508	698,024	0	0.0%
Federal	12,174,797	10,663,969	18,688,412	18,688,412	18,688,412	0	0.0%
Other	2,319,352	2,596,101	2,663,740	2,766,740	2,726,740	63,000	2.4%
Total OE	14,865,223	13,631,828	22,050,176	22,166,660	22,113,176	63,000	0.3%
Totals							
Funding Types							
General	911,902	947,722	1,285,350	1,660,350	1,451,741	166,391	12.9%
Federal	27,984,692	26,460,534	37,698,661	37,698,661	37,698,661	0	0.0%
Other	8,207,402	8,804,673	9,676,270	9,789,270	9,749,270	73,000	0.8%
Total	37,103,996	36,212,929	48,660,281	49,148,281	48,899,672	239,391	0.5%

Department Object Detail (Excluding SDRS)

Item	Actual FY2012	Actual FY2013	Actual FY2014	Budgeted FY2015	Governor Rec FY2016	Inc/Dec Over FY2015	% Change Over FY2015
PERSONAL SERVICES							
General Funds	531,590	540,828	575,964	587,326	753,717	166,391	28.3%
Federal Funds	15,230,065	15,809,895	15,796,565	19,010,249	19,010,249	0	0.0%
Other Funds	5,401,452	5,888,050	6,208,572	7,012,530	7,022,530	10,000	0.1%
Total Personal Services	21,163,107	22,238,773	22,581,101	26,610,105	26,786,496	176,391	0.7%
FTE	433.5	435.1	412.6	451.7	451.7	0.0	0.0%
TRAVEL							
General Funds	7,803	6,883	19,042	15,930	15,930	0	0.0%
Federal Funds	272,319	286,236	251,889	500,405	500,405	0	0.0%
Other Funds	596,656	666,732	611,707	738,597	738,597	0	0.0%
Total Travel	876,778	959,851	882,638	1,254,932	1,254,932	0	0.0%
CONTRACTUAL SERVICES							
General Funds	53,788	153,947	145,780	151,343	151,343	0	0.0%
Federal Funds	5,186,535	5,865,639	5,425,009	7,179,372	7,179,372	0	0.0%
Other Funds	1,269,035	1,341,066	1,589,440	1,541,827	1,604,827	63,000	4.1%
Total Contractual Services	6,509,357	7,360,652	7,160,229	8,872,542	8,935,542	63,000	0.7%
SUPPLIES AND MATERIALS							
General Funds	55,159	5,582	3,381	3,825	3,825	0	0.0%
Federal Funds	637,526	570,889	475,062	787,577	787,577	0	0.0%
Other Funds	179,165	160,227	150,466	282,963	282,963	0	0.0%
Total Supplies and Materials	871,850	736,698	628,909	1,074,365	1,074,365	0	0.0%
GRANTS AND SUBSIDIES							
General Funds	375,500	180,000	180,000	505,000	505,000	0	0.0%
Federal Funds	4,651,327	5,158,184	4,257,708	9,957,986	9,957,986	0	0.0%
Other Funds	5,153	4,172	3,628	7,000	7,000	0	0.0%
Total Grants and Subsidies	5,031,980	5,342,356	4,441,336	10,469,986	10,469,986	0	0.0%
CAPITAL OUTLAY							
General Funds			345	0	0	0	0.0%
Federal Funds	501,022	293,676	251,644	263,072	263,072	0	0.0%
Other Funds	33,689	83,904	177,955	33,353	33,353	0	0.0%
Total Capital Outlay	534,711	377,579	429,943	296,425	296,425	0	0.0%
OTHER							
General Funds	24,559	24,662	23,211	21,926	21,926	0	0.0%
Federal Funds		174	2,657	0	0	0	0.0%
Other Funds	69,175	63,252	62,904	60,000	60,000	0	0.0%
Total Other	93,734	88,088	88,773	81,926	81,926	0	0.0%
TOTAL							
General Funds	1,048,399	911,902	947,722	1,285,350	1,451,741	166,391	12.9%
Federal Funds	26,478,794	27,984,692	26,460,534	37,698,661	37,698,661	0	0.0%
Other Funds	7,554,325	8,207,402	8,804,672	9,676,270	9,749,270	73,000	0.8%
Total All Funds	35,081,518	37,103,996	36,212,929	48,660,281	48,899,672	239,391	0.5%

MAJOR EXPANSIONS AND REDUCTIONS (EXCLUDING SDRS)

Budget Item	Governor's Recommendation				FTE
	General Funds	Federal Funds	Other Funds	Total Funds	
Field Operations -					
Dakota Roots Program	166,391			166,391	
Boards and Commissions -					
Board of Accountancy			50,000	50,000	
Cosmetology Commission			13,000	13,000	
Plumbing Commission			10,000	10,000	
Total	166,391	-	73,000	239,391	-

Governor's Recommended Compensation Plan and Billings Pool (page 01-23 of the Governor's FY16 Budget Book)

For FY16, the Governor recommended the 1) state employee compensation plan, 2) bureau billings, and 3) that captive insurance be placed in a pool in BFM to be distributed to each agency. *Therefore, individual agency personal services and contractual services budgets do not reflect budget increases for the compensation plan, bureau billings, or captive insurance.*

- Below are the estimated distributions for employee compensation for FY16. BFM will distribute dollars from the Pool after employees are placed in the new General Pay Structure and career band pay-for-performance scores and percentages are calculated. The distributed amount to the agency will be in addition to the agency's appropriated personal services budget.

Est. FY16 Expenditures	General Funds	Federal Funds	Other Funds	Total Funds
Market Adjustments	16,274	326,056	119,920	462,250
Movement Toward Market Value	11,933	389,386	135,705	537,024
<i>Total Comp Pkg</i>	28,207	715,442	255,625	999,274

- ✓ Recommended FY16 – 2% market adjustment for all permanent employees (except Career Bands); 0%-6.6% market adjustments for Career Bands; 2.5% movement toward market value for General Pay Structure and PACE; 0% to 4.5% pay for performance for Career Bands; 0% health insurance. **Note: the only career banded employees in DLR are Accountants. They will receive a 1.7% market adjustment (from the 0%-6.6% market adjustments for Career Bands) section listed above.**
- ✓ FY15 – 3% across-the-board/market adjustment for all permanent employees (including Career Bands); 3% adjustment toward job worth for PACE; 0%-4.5% pay for performance for Career Bands; targeted compensation adjustments for a small number of hard-to-fill, below market vocational jobs; 18.6% health insurance.

- ✓ FY14 – 3% across-the-board for all permanent employees (except Career Bands); 3.5% to 4% market adjustment for Career Bands; 3.5% adjustment toward job worth for PACE; 0%-4.5% pay for performance for Career Bands; 14.7% health insurance.
 - ✓ FY13 – 3% across-the-board for all permanent employees (including Career Bands); 2.5% adjustment toward job worth for PACE; 0%-7% adjustment toward market value for Career Bands; 3.3% health insurance.
2. Below are the estimated distributions for bureau billings for FY16. The amount distributed to the agency will be in addition to the agency's appropriated contractual services budget.

Est. FY16 Expenditures	General Funds	Federal Funds	Other Funds	Total Funds
Bureau Billings for Expansion	463	35,854	9,601	45,918
Bureau Billings for Comp Pkg	416	13,709	5,704	19,829
<i>Total</i>	879	49,563	15,305	65,747

3. The estimated distribution for Captive Insurance is not available at this time.

Interagency Billings

Below are the sources of funds the Department of Labor used to pay for services provided by central governmental bureaus.

FY14 Actual Expenditures	General Funds	Federal Funds	Other Funds	Total Funds
Bureau of Administration	33,820	317,409	540,177	891,407
Bureau of Finance and Management	1,819	123,819	73,387	199,025
Bureau of Human Resources	3,628	153,544	63,826	220,998
Bureau of Information and Telecommunications	16,464	2,567,125	366,737	2,950,326
<i>Total Bureau Billings</i>	55,732	3,161,897	1,044,127	4,261,755

SECRETARIAT ADMINISTRATION

The mission is to facilitate the improvement of the administration of the Department of Labor & Regulation programs; to integrate the services available throughout the department; to improve and expand the labor market through job training services; to provide labor market information; to certify, license and register real estate appraisers; to provide assistance to the professional and occupational licensing boards; to provide a centralized office for the financial, legal and public affairs activities of the department; and to provide centralized support services.

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	2,048,712	2,097,556	2,468,222	2,468,222	2,468,222	0	0.0%
Employee Benefits	664,294	723,832	843,926	843,926	843,926	0	0.0%
FTE	49.4	49.5	53.5	53.5	53.5	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	2,589,422	2,689,325	3,159,024	3,159,024	3,159,024	0	0.0%
Other	123,584	132,063	153,124	153,124	153,124	0	0.0%
Total PS	2,713,006	2,821,388	3,312,148	3,312,148	3,312,148	0	0.0%
Operating Expenses							
Travel	124,214	104,784	185,595	185,595	185,595	0	0.0%
Contractual Services	4,358,949	4,133,388	4,822,369	4,822,369	4,822,369	0	0.0%
Supplies & Materials	554,965	458,309	744,552	744,552	744,552	0	0.0%
Grants and Subsidies	5,338,184	4,437,708	10,462,986	10,462,986	10,462,986	0	0.0%
Capital Outlay	281,703	254,542	260,358	260,358	260,358	0	0.0%
Other	174	2,657	0	0	0	0	0.0%
Funding Types							
General	280,000	280,129	605,033	605,033	605,033	0	0.0%
Federal	10,320,291	9,041,448	15,784,794	15,784,794	15,784,794	0	0.0%
Other	57,898	69,813	86,033	86,033	86,033	0	0.0%
Total OE	10,658,188	9,391,390	16,475,860	16,475,860	16,475,860	0	0.0%
Totals							
Funding Types							
General	280,000	280,129	605,033	605,033	605,033	0	0.0%
Federal	12,909,713	11,730,773	18,943,818	18,943,818	18,943,818	0	0.0%
Other	181,482	201,876	239,157	239,157	239,157	0	0.0%
Total	13,371,195	12,212,778	19,788,008	19,788,008	19,788,008	0	0.0%

Budget Notes

There are no recommended increases or decreases.

UNEMPLOYMENT INSURANCE SERVICE

The mission is 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 FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	3,113,584	2,975,344	3,718,949	3,718,949	3,718,949	0	0.0%
Employee Benefits	1,113,354	1,145,885	1,303,451	1,303,451	1,303,451	0	0.0%
FTE	91.7	82.3	92.0	92.0	92.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	4,226,939	4,121,230	5,022,400	5,022,400	5,022,400	0	0.0%
Other	0	0	0	0	0	0	0.0%
Total PS	4,226,939	4,121,230	5,022,400	5,022,400	5,022,400	0	0.0%
Operating Expenses							
Travel	69,772	49,989	157,000	157,000	157,000	0	0.0%
Contractual Services	135,231	103,945	516,724	516,724	516,724	0	0.0%
Supplies & Materials	456	119	2,000	2,000	2,000	0	0.0%
Capital Outlay	99	0	0	0	0	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	205,559	154,053	675,724	675,724	675,724	0	0.0%
Other	0	0	0	0	0	0	0.0%
Total OE	205,559	154,053	675,724	675,724	675,724	0	0.0%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	4,432,498	4,275,283	5,698,124	5,698,124	5,698,124	0	0.0%
Other	0	0	0	0	0	0	0.0%
Total	4,432,498	4,275,283	5,698,124	5,698,124	5,698,124	0	0.0%

Budget Notes

This division administers the Unemployment Insurance (UI) program. Covered employers pay taxes into the Unemployment Insurance Trust Fund, which in turn, assists individuals who have lost their jobs, through no fault of their own.

FIELD OPERATIONS (FORMERLY EMPLOYMENT SERVICES)

The mission is 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 FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	6,303,583	6,124,731	7,664,598	7,955,611	7,830,989	166,391	2.2%
Employee Benefits	2,234,019	2,346,794	2,629,169	2,699,672	2,629,169	0	0.0%
FTE	178.7	166.7	184.0	184.0	184.0	0.0	0.0%
Funding Types							
General	0	0	0	361,516	166,391	166,391	0.0%
Federal	8,537,602	8,471,525	10,293,767	10,293,767	10,293,767	0	0.0%
Other	0	0	0	0	0	0	0.0%
Total PS	8,537,602	8,471,525	10,293,767	10,655,283	10,460,158	166,391	1.6%
Operating Expenses							
Travel	94,121	98,310	156,700	156,700	156,700	0	0.0%
Contractual Services	1,230,863	1,239,139	1,371,102	1,371,102	1,371,102	0	0.0%
Supplies & Materials	12,368	13,016	35,000	35,000	35,000	0	0.0%
Other	0	0	0	13,484	0	0	0.0%
Funding Types							
General	0	0	0	13,484	0	0	0.0%
Federal	1,337,352	1,350,466	1,562,802	1,562,802	1,562,802	0	0.0%
Other	0	0	0	0	0	0	0.0%
Total OE	1,337,352	1,350,466	1,562,802	1,576,286	1,562,802	0	0.0%
Totals							
Funding Types							
General	0	0	0	375,000	166,391	166,391	0.0%
Federal	9,874,954	9,821,990	11,856,569	11,856,569	11,856,569	0	0.0%
Other	0	0	0	0	0	0	0.0%
Total	9,874,954	9,821,990	11,856,569	12,231,569	12,022,960	166,391	1.4%

Budget Notes

Dakota Roots Program – The funding pays five employees who work the Dakota Roots Program. Starting in FY2015, there were no longer eligible federal funds to pay for these services. The funding that they did receive was under CFDA 17.225 Employment Services/Wagner-Peyser. The Governor has agreed to fund these positions with future funds through 2015. Without this funding, the DLR would no longer be able to provide the Dakota Roots job seek and employer services. **The Governor is recommending an increase of \$166,391 in general funds for the Dakota Roots program.**

Dakota Roots is the Department’s effort to enhance the workforce by recruiting more people into the labor force. Dakota Roots connects out-of-state individuals to in-state employment opportunities. Field Operations staff provides essential one-on-one assistance, such as providing job leads, filling out applications, writing resumes and cover letters, and sharing

labor market information. The Department also provides intensive services to employers with hard-to-fill positions.

Since Dakota Roots launched in October 2006, over 24,000 people have registered for these one-on-one job search services. As a result of the Department's help, 3,760 people have entered employment.

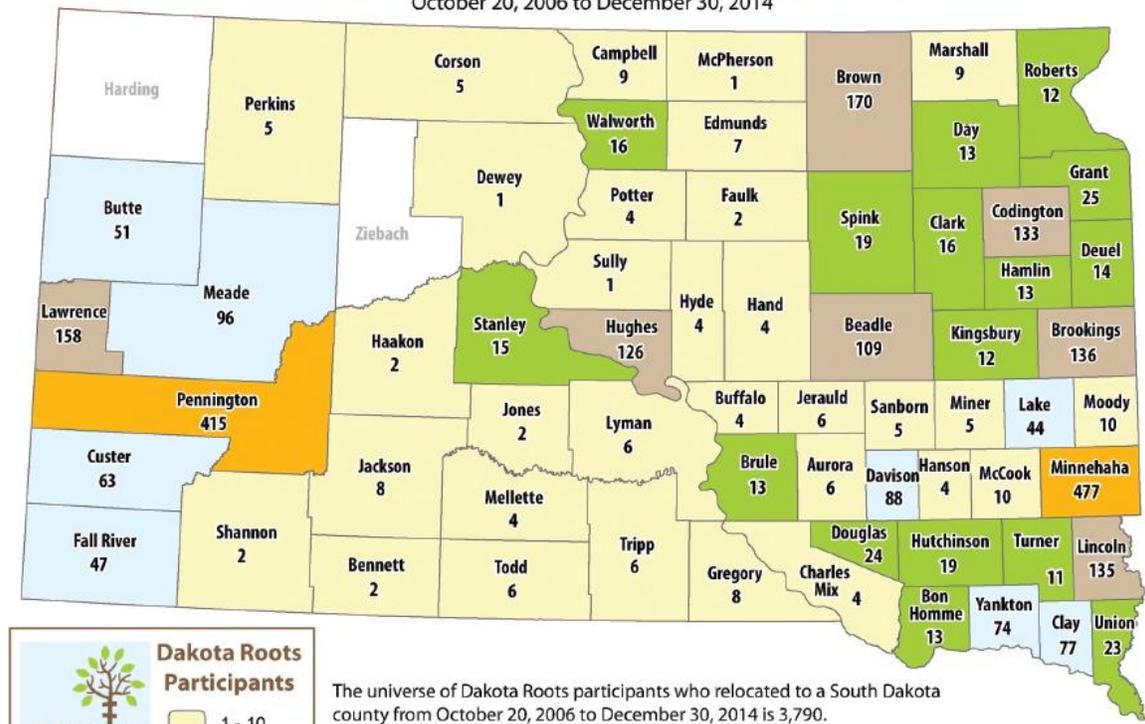
Below is a breakdown of the number of new registrations and also the number of individuals who have entered employment.

Annual Data	2006*	2007	2008	2009	2010	2011	2012	2013	2014**	Total
New Registrations	250	1,428	2,079	2,128	2,128	2,664	4,905	5,027	4,146	24,755
Entered Employments	19	278	581	409	391	455	529	677	421	3,760

Table 14 *Dakota Roots was launched on October 20, 2006.

Dakota Roots Participants' Relocation by South Dakota County

October 20, 2006 to December 30, 2014



Dakota Roots Participants

- 1 - 10
- 11 - 25
- 26 - 96
- 97 - 170
- 171 - 477

The universe of Dakota Roots participants who relocated to a South Dakota county from October 20, 2006 to December 30, 2014 is 3,790.

Because the addresses of 981 Dakota Roots participants have not yet been updated to South Dakota addresses, the map designates the residences of 2,809 participants.



Source: SDWorks and the Labor Market Information Center, South Dakota Department of Labor and Regulation, January 2015.

STATE LABOR LAW ADMINISTRATION

The mission is to responsively provide dispute resolution and help people through investigations, enforcement, compliance, and education of workforce and discrimination law.

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	813,844	828,711	930,084	930,084	930,084	0	0.0%
Employee Benefits	257,630	274,455	282,988	282,988	282,988	0	0.0%
FTE	18.4	17.4	19.0	19.0	19.0	0.0	0.0%
Funding Types							
General	540,828	575,964	587,326	587,326	587,326	0	0.0%
Federal	383,256	375,911	385,820	385,820	385,820	0	0.0%
Other	147,389	151,290	239,926	239,926	239,926	0	0.0%
Total PS	1,071,473	1,103,165	1,213,072	1,213,072	1,213,072	0	0.0%
Operating Expenses							
Travel	8,486	21,181	24,735	24,735	24,735	0	0.0%
Contractual Services	186,195	260,293	257,166	257,166	257,166	0	0.0%
Supplies & Materials	21,770	22,517	38,840	38,840	38,840	0	0.0%
Grants and Subsidies	4,172	3,628	7,000	7,000	7,000	0	0.0%
Capital Outlay	5,250	4,119	0	0	0	0	0.0%
Other	83,278	81,376	81,926	81,926	81,926	0	0.0%
Funding Types							
General	91,074	91,629	92,991	92,991	92,991	0	0.0%
Federal	61,942	62,095	75,131	75,131	75,131	0	0.0%
Other	156,136	239,389	241,545	241,545	241,545	0	0.0%
Total OE	309,152	393,113	409,667	409,667	409,667	0	0.0%
Totals							
Funding Types							
General	631,902	667,593	680,317	680,317	680,317	0	0.0%
Federal	445,198	438,007	460,951	460,951	460,951	0	0.0%
Other	303,525	390,679	481,471	481,471	481,471	0	0.0%
Total	1,380,625	1,496,279	1,622,739	1,622,739	1,622,739	0	0.0%

Budget Notes

There are no recommended increases or decreases.

BANKING

The mission of the Division of Banking is 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 FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	1,320,516	1,444,920	1,516,368	1,516,368	1,516,368	0	0.0%
Employee Benefits	364,283	411,023	422,032	422,032	422,032	0	0.0%
FTE	22.9	23.3	24.5	24.5	24.5	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	1,684,799	1,855,943	1,938,400	1,938,400	1,938,400	0	0.0%
Total PS	1,684,799	1,855,943	1,938,400	1,938,400	1,938,400	0	0.0%
Operating Expenses							
Travel	180,283	165,997	181,664	181,664	181,664	0	0.0%
Contractual Services	351,241	296,743	356,430	356,430	356,430	0	0.0%
Supplies & Materials	21,591	17,759	20,525	20,525	20,525	0	0.0%
Capital Outlay	32,609	51,647	5,600	5,600	5,600	0	0.0%
Other	800	0	0	0	0	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	586,524	532,146	564,219	564,219	564,219	0	0.0%
Total OE	586,524	532,146	564,219	564,219	564,219	0	0.0%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	2,271,323	2,388,089	2,502,619	2,502,619	2,502,619	0	0.0%
Total	2,271,323	2,388,089	2,502,619	2,502,619	2,502,619	0	0.0%

Budget Notes

There are no recommended increases or decreases.

SECURITIES

The mission of the Division of Securities is to protect investors of securities products, franchises and business opportunities by investigating complaints, conducting examinations, enforcing anti-fraud provisions, ensuring investments sold meet standards of full disclosure and providing investor education.

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	292,947	276,718	315,740	315,740	315,740	0	0.0%
Employee Benefits	86,193	92,240	97,242	97,242	97,242	0	0.0%
FTE	5.5	5.2	5.7	5.7	5.7	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	379,140	368,958	412,982	412,982	412,982	0	0.0%
Total PS	379,140	368,958	412,982	412,982	412,982	0	0.0%
Operating Expenses							
Travel	1,606	2,392	2,700	2,700	2,700	0	0.0%
Contractual Services	57,687	51,875	67,715	67,715	67,715	0	0.0%
Supplies & Materials	5,124	2,642	7,500	7,500	7,500	0	0.0%
Capital Outlay	2,566	1,100	4,000	4,000	4,000	0	0.0%
Other	1,900	1,900	0	0	0	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	68,882	59,909	81,915	81,915	81,915	0	0.0%
Total OE	68,882	59,909	81,915	81,915	81,915	0	0.0%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	448,022	428,867	494,897	494,897	494,897	0	0.0%
Total	448,022	428,867	494,897	494,897	494,897	0	0.0%

Budget Notes

There were no recommended increases or decreases.

INSURANCE

The mission of the Division of Insurance is to protect the public and make insurance available and affordable by efficiently providing quality assistance, providing fair regulation for industry, and promoting a healthy, competitive insurance market.

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	1,276,969	1,307,806	1,559,159	1,559,159	1,559,159	0	0.0%
Employee Benefits	402,490	456,773	500,226	500,226	500,226	0	0.0%
FTE	29.1	29.8	30.0	30.0	30.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	72,675	138,574	149,238	149,238	149,238	0	0.0%
Other	1,606,783	1,626,005	1,910,147	1,910,147	1,910,147	0	0.0%
Total PS	1,679,459	1,764,579	2,059,385	2,059,385	2,059,385	0	0.0%
Operating Expenses							
Travel	20,046	21,320	29,500	29,500	29,500	0	0.0%
Contractual Services	446,848	325,175	800,505	840,505	800,505	0	0.0%
Supplies & Materials	31,886	16,317	41,467	41,467	41,467	0	0.0%
Capital Outlay	20,446	94,457	16,467	16,467	16,467	0	0.0%
Other	450	0	0	0	0	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	249,654	55,907	589,961	589,961	589,961	0	0.0%
Other	270,022	401,362	297,978	337,978	297,978	0	0.0%
Total OE	519,676	457,269	887,939	927,939	887,939	0	0.0%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	322,329	194,481	739,199	739,199	739,199	0	0.0%
Other	1,876,805	2,027,367	2,208,125	2,248,125	2,208,125	0	0.0%
Total	2,199,134	2,221,848	2,947,324	2,987,324	2,947,324	0	0.0%

Budget Notes

There were no recommended increases or decreases.

BOARD OF ACCOUNTANCY - INFORMATIONAL

The mission is 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.

Nicole Kasin, Executive Director

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	86,227	75,950	99,525	99,525	99,525	0	0.0%
Employee Benefits	33,863	35,298	40,039	40,039	40,039	0	0.0%
FTE	2.5	2.0	2.5	2.5	2.5	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	120,090	111,248	139,564	139,564	139,564	0	0.0%
Total PS	120,090	111,248	139,564	139,564	139,564	0	0.0%
Operating Expenses							
Travel	16,766	13,216	15,900	15,900	15,900	0	0.0%
Contractual Services	132,467	121,776	89,723	139,723	139,723	50,000	55.7%
Supplies & Materials	5,869	2,736	5,100	5,100	5,100	0	0.0%
Capital Outlay	2,325	0	2,000	2,000	2,000	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	157,427	137,728	112,723	162,723	162,723	50,000	44.4%
Total OE	157,427	137,728	112,723	162,723	162,723	50,000	44.4%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	277,516	248,976	252,287	302,287	302,287	50,000	19.8%
Total	277,516	248,976	252,287	302,287	302,287	50,000	19.8%

Budget Notes

The **\$50,000 other fund expenditure authority** increase is to reimburse the National Association of State Boards of Accountancy for fees collected for the Uniform CPA Examinations. The increase is to match projected expenditures within the Board of Accountancy.

BOARD OF BARBER EXAMINERS - INFORMATIONAL

The mission is to protect the public consumers of barbershop facilities from unsafe and unsanitary conditions by regulating the licensing of barbers, enforcing sanitary operating procedures, and updating governing statutes and regulations.

Carol Tellinghuisen, Executive Director

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	1,140	1,500	2,229	2,229	2,229	0	0.0%
Employee Benefits	97	126	175	175	175	0	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	1,237	1,626	2,404	2,404	2,404	0	0.0%
Total PS	1,237	1,626	2,404	2,404	2,404	0	0.0%
Operating Expenses							
Travel	2,210	2,478	2,675	2,675	2,675	0	0.0%
Contractual Services	18,656	19,632	23,786	23,786	23,786	0	0.0%
Supplies & Materials	0	0	0	0	0	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	20,866	22,110	26,461	26,461	26,461	0	0.0%
Total OE	20,866	22,110	26,461	26,461	26,461	0	0.0%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	22,103	23,737	28,865	28,865	28,865	0	0.0%
Total	22,103	23,737	28,865	28,865	28,865	0	0.0%

Budget Notes

There were no recommended increases or decreases.

COSMETOLOGY COMMISSION - INFORMATIONAL

The mission is to ensure the health and safety of our citizens as they use cosmetology, esthetics, and nail technology services.

Kate Boyd, Executive Director

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	100,828	108,965	125,029	125,029	125,029	0	0.0%
Employee Benefits	27,749	31,229	31,715	31,715	31,715	0	0.0%
FTE	3.0	3.1	3.0	3.0	3.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	128,577	140,194	156,744	156,744	156,744	0	0.0%
Total PS	128,577	140,194	156,744	156,744	156,744	0	0.0%
Operating Expenses							
Travel	33,685	33,653	40,074	40,074	40,074	0	0.0%
Contractual Services	39,956	167,310	45,739	58,739	58,739	13,000	28.4%
Supplies & Materials	12,591	11,426	10,481	10,481	10,481	0	0.0%
Capital Outlay	0	0	0	0	0	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	86,232	212,388	96,294	109,294	109,294	13,000	13.5%
Total OE	86,232	212,388	96,294	109,294	109,294	13,000	13.5%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	214,809	352,582	253,038	266,038	266,038	13,000	5.1%
Total	214,809	352,582	253,038	266,038	266,038	13,000	5.1%

Budget Notes

The increase of \$13,000 in other fund expenditure authority is to align the budget with prior year's level of spending for state computer services and other contractual services for candidate testing services.

PLUMBING COMMISSION - INFORMATIONAL

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

Michael Richards, Executive Director

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	260,347	276,744	285,741	294,522	294,522	8,781	3.1%
Employee Benefits	91,544	101,741	100,282	101,501	101,501	1,219	1.2%
FTE	7.0	6.9	7.0	7.0	7.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	351,891	378,484	386,023	396,023	396,023	10,000	2.6%
Total PS	351,891	378,484	386,023	396,023	396,023	10,000	2.6%
Operating Expenses							
Travel	82,788	75,080	94,000	94,000	94,000	0	0.0%
Contractual Services	39,206	35,422	48,196	48,196	48,196	0	0.0%
Supplies & Materials	22,794	25,522	58,700	58,700	58,700	0	0.0%
Capital Outlay	1,917	1,517	0	0	0	0	0.0%
Other	1,025	1,381	0	0	0	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	147,731	138,922	200,896	200,896	200,896	0	0.0%
Total OE	147,731	138,922	200,896	200,896	200,896	0	0.0%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	499,622	517,406	586,919	596,919	596,919	10,000	1.7%
Total	499,622	517,406	586,919	596,919	596,919	10,000	1.7%

Budget Notes

The \$10,000 other expenditure authority request in personal services is to bring this informational budget in line with anticipated expenditures. Plumbing inspectors were reclassified to T series from an N series which increased the salary base.

BOARD OF TECHNICAL PROFESSIONALS - INFORMATIONAL

The mission is 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.

Mark Humphreys, Executive Director

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	98,685	110,704	130,862	130,862	130,862	0	0.0%
Employee Benefits	34,415	41,816	45,337	45,337	45,337	0	0.0%
FTE	2.7	3.0	3.5	3.5	3.5	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	133,100	152,520	176,199	176,199	176,199	0	0.0%
Total PS	133,100	152,520	176,199	176,199	176,199	0	0.0%
Operating Expenses							
Travel	24,637	17,118	33,900	33,900	33,900	0	0.0%
Contractual Services	81,988	125,217	121,535	121,535	121,535	0	0.0%
Supplies & Materials	13,754	6,928	27,200	27,200	27,200	0	0.0%
Capital Outlay	5,661	7,364	0	0	0	0	0.0%
Other	360	493	0	0	0	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	126,401	157,120	182,635	182,635	182,635	0	0.0%
Total OE	126,401	157,120	182,635	182,635	182,635	0	0.0%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	259,500	309,640	358,834	358,834	358,834	0	0.0%
Total	259,500	309,640	358,834	358,834	358,834	0	0.0%

Budget Notes

There were no recommended increases or decreases.

ELECTRICAL COMMISSION - INFORMATIONAL

The mission is 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.

John J. Linn Jr., Executive Director

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	710,853	737,753	888,577	888,577	888,577	0	0.0%
Employee Benefits	196,948	227,884	255,063	255,063	255,063	0	0.0%
FTE	19.1	18.4	22.0	22.0	22.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	907,800	965,637	1,143,640	1,143,640	1,143,640	0	0.0%
Total PS	907,800	965,637	1,143,640	1,143,640	1,143,640	0	0.0%
Operating Expenses							
Travel	274,433	252,538	288,159	288,159	288,159	0	0.0%
Contractual Services	140,348	114,333	143,950	143,950	143,950	0	0.0%
Supplies & Materials	18,504	24,986	48,100	48,100	48,100	0	0.0%
Capital Outlay	17,932	13,534	6,000	6,000	6,000	0	0.0%
Other	100	965	0	0	0	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	451,317	406,357	486,209	486,209	486,209	0	0.0%
Total OE	451,317	406,357	486,209	486,209	486,209	0	0.0%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	1,359,118	1,371,994	1,629,849	1,629,849	1,629,849	0	0.0%
Total	1,359,118	1,371,994	1,629,849	1,629,849	1,629,849	0	0.0%

Budget Notes

There were no recommended increases or decreases.

REAL ESTATE COMMISSION - INFORMATIONAL

The mission of the Real Estate Commission is 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.

Melissa Miller, Executive Director

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	218,230	226,984	249,173	249,173	249,173	0	0.0%
Employee Benefits	68,311	76,386	79,176	79,176	79,176	0	0.0%
FTE	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	286,541	303,370	328,349	328,349	328,349	0	0.0%
Total PS	286,541	303,370	328,349	328,349	328,349	0	0.0%
Operating Expenses							
Travel	23,663	21,127	34,730	34,730	34,730	0	0.0%
Contractual Services	136,792	131,578	163,625	163,625	163,625	0	0.0%
Supplies & Materials	13,856	25,010	29,700	29,700	29,700	0	0.0%
Capital Outlay	7,072	1,663	2,000	2,000	2,000	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	181,383	179,379	230,055	230,055	230,055	0	0.0%
Total OE	181,383	179,379	230,055	230,055	230,055	0	0.0%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	467,924	482,749	558,404	558,404	558,404	0	0.0%
Total	467,924	482,749	558,404	558,404	558,404	0	0.0%

Budget Notes

There were no recommended increases or decreases.

ABSTRACTERS BOARD OF EXAMINERS - INFORMATIONAL

The mission of the Abstracters Board of Examiners is 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.

Greg Wick, Abstracters Board of Examiners Board President

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	15,689	14,691	15,756	15,756	15,756	0	0.0%
Employee Benefits	1,430	1,253	1,243	1,243	1,243	0	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	17,120	15,944	16,999	16,999	16,999	0	0.0%
Total PS	17,120	15,944	16,999	16,999	16,999	0	0.0%
Operating Expenses							
Travel	3,139	1,945	3,100	3,100	3,100	0	0.0%
Contractual Services	4,225	3,179	3,977	3,977	3,977	0	0.0%
Supplies & Materials	1,170	1,598	2,400	2,400	2,400	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	8,533	6,723	9,477	9,477	9,477	0	0.0%
Total OE	8,533	6,723	9,477	9,477	9,477	0	0.0%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	25,653	22,666	26,476	26,476	26,476	0	0.0%
Total	25,653	22,666	26,476	26,476	26,476	0	0.0%

Budget Notes

There were no recommended increases or decreases.

SOUTH DAKOTA ATHLETIC COMMISSION – INFORMATIONAL

The mission of the South Dakota Athletic Commission is to regulate boxing, kickboxing, and mixed martial arts competitions through the enforcement of statutes and rules.

Jennifer Stalley, Consultant

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	0	4,227	6,382	6,382	6,382	0	0.0%
Employee Benefits	0	1,062	1,647	1,647	1,647	0	0.0%
FTE	0.0	0.1	0.0	0.0	0.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	0	5,289	8,029	8,029	8,029	0	0.0%
Total PS	0	5,289	8,029	8,029	8,029	0	0.0%
Operating Expenses							
Travel	0	1,508	4,500	4,500	4,500	0	0.0%
Contractual Services	0	31,223	40,000	40,000	40,000	0	0.0%
Supplies & Materials	0	25	2,800	2,800	2,800	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	0	32,756	47,300	47,300	47,300	0	0.0%
Total OE	0	32,756	47,300	47,300	47,300	0	0.0%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	0	38,045	55,329	55,329	55,329	0	0.0%
Total	0	38,045	55,329	55,329	55,329	0	0.0%

Budget Notes

There were no increases/decreases in this informational budget.

Other Fund Balances

Company and Fund Name	Blue	Ending Cash and Investment Balance		60-Month	Lowest Monthly Cash	
	Book	June 30		Average	Balance in Past Five Years	
	Page	FY2013	FY2014	Cash Balance	Amount	Month
Company 3030 - Employment Security Contingency Fund	167	1,408,791	1,137,659	640,468	0	September 2009
Company 3181 - Banking Special Revenue Fund	168	7,500	40,869	18,741	744	March 2010
Company 3183 - Insurance Operating Fund	169	175,000	175,000	1,144,757	125,229	October 2009
Company 3183 - Investor Education	170	(30)	30	15,043	(30)	June 2013
Company 3183 - SD Insurance Producers Continuing Education	171	75,192	69,310	48,931	(8,019)	February 2010
Company 3183 - SD Real Estate Appraiser Fund	172	132,066	101,678	229,400	101,678	June 2014
Company 3183 - South Dakota Appraisal Management Companies Fund	173	165,134	220,712	80,204	0	July 2011
Company 3183 - Securities Operating Fund	174	15,000	15,000	4,724,030	15,000	June 2010
Company 6503 - Board of Abstractors	175	157,613	207,740	128,258	11,416	August 2009
Company 6503 - Board of Accountancy	176	269,320	329,206	344,092	269,320	June 2013
Company 6503 - Board of Barber Examiners	177	56,187	54,895	43,916	26,284	April 2010
Company 6503 - Boxing Commission	178	95,000	56,765	17,374	56,765	June 2014
Company 6503 - Cosmetology Commission	179	365,230	299,901	242,386	81,368	August 2009
Company 6503 - Electrical Commission	180	967,213	1,178,257	941,992	757,953	March 2012
Company 6503 - Plumbing Commission	181	107,459	94,414	144,273	55,052	August 2013
Company 6503 - SD Board of Technical Professions	182	632,154	616,976	470,346	297,044	July 2009
Company 6503 - SD Real Estate Commission	183	405,863	399,227	643,238	350,384	August 2013
Company 6525 - Subsequent Injury Fund	184	1,342,265	2,861,981	1,664,068	151,013	March 2011
Company 6526 - Banking Special Revenue Fund	185	2,941,049	3,630,576	1,550,673	(48,535)	January 2010
Company 6525 - Insurance Examination Fund	186	2,097,038	2,906,081	632,578	0	December 2011
Company 8304 - Private Workers Compensation Fund not on Accounting System - Unemployment Compensation	188	1,292,968	1,246,288	1,183,222	638,049	August 2009
	189	55,928,814		N/A	N/A	N/A

#Average cash balance and lowest cash balance are actually less than five years due to age of fund.

Major Budget Change History

FY2015: Adult Education and Literacy (AEL) and workshop preparation received \$325,000 in general funds due to a decrease in support received through the U.S. Dept. of Education Workforce Investment Act.

FY2014: The South Dakota Athletic Commission was initiated by SB84 during the 2013 legislative session.

FY2013: Dakota Roots campaign, which was created in 2006, received \$100,000 in general funds.

FY2012:

- ✓ Cut General Funds by 11.9% (0.8 FTE and \$82K in the Human Rights area; \$20K adult education literacy grant matching funds)
- ✓ The Department of Labor was part of the Governor Dugaard reorganization filed in January of 2011. The department name was changed to the Department of Labor and Regulation and the following divisions and programs were moved from the Department of Revenue: Division of Banking, Division of Securities, Division of Insurance, Real Estate Commission, Abstractors Board of Examiners, and Appraiser Certificate Program.

FY2011:

- ✓ FTE: reduction of 1.0 FTE and \$20,253 federal funds

Federal Funds Project

The 2015 Joint Committee on Appropriations Budget Call Letter to agencies requested information on the amount of federal funds the agency expects in FY2016 and a contingency plan if the expected funds were to decrease. In FY13 (the most recent audited material), the Dept. of Labor & Regulation received 20 federal grants and expended \$62,351,662 in federal funds.

STATE OF SOUTH DAKOTA									
Schedule of Expenditures of Federal Awards by Federal Department									
Fiscal Year Ended June 30, 2013									
State Agency	CFDA Number	Federal Agency	Program	FY13 Expenditures/Disbursements/Issuances	Mandatory (M) / Discretionary (D)	Match Rate State Share%/Fed Share %	Funding Available in FY16?	Difference	
							If "No/Unknown", provide your contingency plan. If "Yes", provide dollar amount		
DLR	17.002	Bureau of Labor Statistics	Labor Force Statistics	572,807	D	NA	527,539.00	(45,268)	
DLR	17.225	Employment Training Administration	Unemployment Insurance (Note 3L) INCLUDES UI BENEFITS does not use expenditure authority.	41,578,555	D	NA	38,714,810.00	(2,863,745)	
DLR	17.207	Employment Training Administration	Employment Service/Wagner-Peyser Funded Activities	5,931,374	D	NA	4,926,000.00	(1,005,374)	
DLR	17.225	Employment Training Administration	ARRA - Unemployment Insurance (Note 3L)	4,451,459	D	NA	No. Program completed	(4,451,459)	
DLR	17.258	Employment Training Administration	Workforce Investment Act Adult Program	2,548,735	D	NA	1,904,164.00	(644,571)	
DLR	17.259	Employment Training Administration	Workforce Investment Act Youth Activities	1,835,889	D	NA	2,009,628.00	173,739	
DLR	84.002	Office of Vocational and Adult Education	Adult Education - State Grant Program	1,256,160	D	NA	1,180,314.00	(75,846)	
DLR	17.245	Employment Training Administration	Trade Adjustment Assistance	1,004,069	D	NA	497,646.00	(506,423)	
DLR	17.278	Employment Training Administration	WIA Dislocated Worker Formula Grants	825,810	D	NA	1,582,600.00	756,790	
DLR	17.235	Employment Training Administration	Senior Community Service Employment Program	670,695	D	NA	598,929.00	(71,766)	
DLR	17.801	Veteran's Employment and Training Service	Disabled Veterans' Outreach Program (DVOP)	597,565	D	NA	470,000.00	(127,565)	
DLR	17.275	Employment Training Administration	ARRA - Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors - State Energy Sector Partnership and Training	254,030	D	NA	No. Program completed	(254,030)	
DLR	17.260	Employment Training Administration	ARRA - WIA Dislocated Workers	206,263	D	NA	No. Program completed	(206,263)	
DLR	17.277	Employment Training Administration	WIA Dislocated Workers National Emergency Grant	135,234	D	NA	one time funding - option to reapply	(135,234)	
DLR	93.511	Centers for Medicare & Medicaid Services	Affordable Care Act (ACA) Grants to States for Health Insurance Premium Review	119,859	D	NA	2,581,385.00	2,461,526	
DLR	17.273	Employment Training Administration	Temporary Labor Certification for Foreign Workers	94,629	D	NA	85,309.00	(9,320)	
DLR	30.002	Equal Employment Opportunity Commission	Employment Discrimination - State and Local Fair Employment Practices Agency Contracts	79,223	D	NA	39,550.00	(39,673)	
DLR	17.804	Veteran's Employment and Training Service	Local Veterans' Employment Representative Program	72,882	D	NA	86,000.00	13,118	
DLR	17.271	Employment Training Administration	Work Opportunity Tax Credit Program (WOTC)	72,518	D	NA	66,000.00	(6,518)	
DLR	17.261	Employment Training Administration	WIA Pilots, Demonstrations, and Research Projects	43,906	D	NA	628,066.00	584,160	
				62,351,662			55,897,940	(6,453,722)	

NOTE: The FY13 total displayed above will differ from the actual federal funds expended as displayed in the budget materials because some of the grants are expended from multiple agencies.

Dept. of Labor & Regulation	Number of Programs	FY16 Estm
FY16 Discretionary Programs	16	\$55,897,940
FY16 Mandatory Programs	0	
Grants Ending or Decreasing	Discretionary	
FY13 Grant Amounts	(\$6,453,722)	

Below are definitions provided by the Federal Funds Information for States (FFIS):

Mandatory Grant: program's funding level is determined by its authorizing legislation, which provides a specific funding level or adjusts the level based on factors such as caseloads and costs. For some mandatory programs, the funding level is set by authorizing legislation, but the program is funded through the appropriations process.

Discretionary Grant: program's funding level is determined by the annual appropriations process