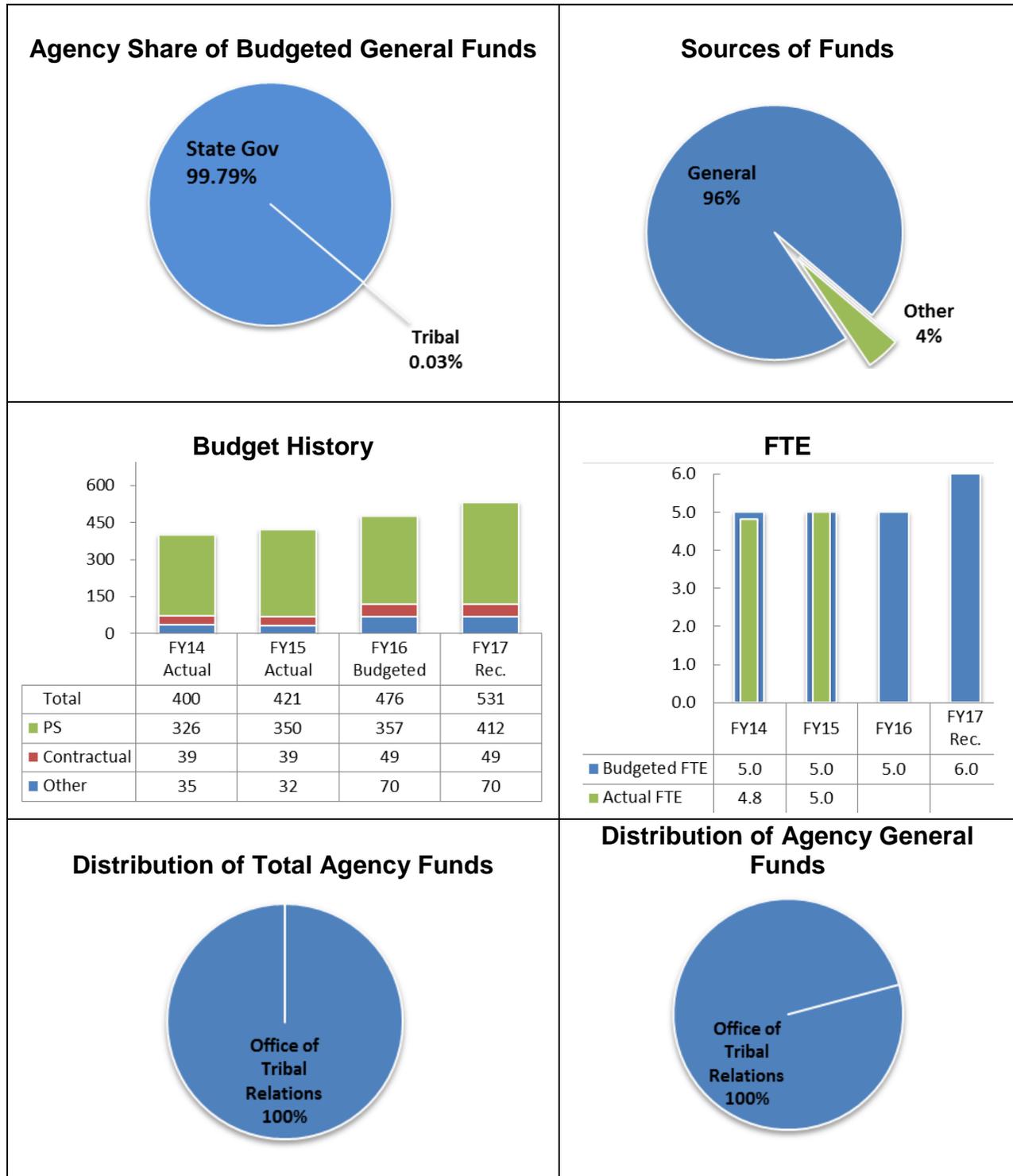


FY17 Budget Briefing

Department of Tribal Relations

Information contained in this document is based on the Governor's original recommended FY17 budget.
This document may not correspond with the final FY17 budget adopted by the Legislature.



Key Personnel

- Steve Emery, Secretary
- Travis Dovre, Finance Officer

Department Total

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 FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
Personal Services							
Employee Salaries	244,800	268,351	276,018	317,037	317,037	41,019	14.9%
Employee Benefits	81,225	82,073	81,062	95,324	95,324	14,262	17.6%
FTE	4.8	5.0	5.0	6.0	6.0	1.0	20.0%
Funding Types							
General	326,024	350,424	357,080	412,361	412,361	55,281	15.5%
Federal	0	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0	0.0%
Total PS	326,024	350,424	357,080	412,361	412,361	55,281	15.5%
Operating Expenses							
Travel	28,384	22,835	44,390	50,418	44,390	0	0.0%
Contractual Services	39,195	38,877	48,505	58,505	48,505	0	0.0%
Supplies & Materials	6,290	8,676	5,694	7,694	5,694	0	0.0%
Grants And Subsidies	0	0	20,000	20,000	20,000	0	0.0%
Capital Outlay	188	338	0	0	0	0	0.0%
Funding Types							
General	70,364	67,476	98,589	116,617	98,589	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	3,693	3,250	20,000	20,000	20,000	0	0.0%
Total OE	74,057	70,726	118,589	136,617	118,589	0	0.0%
Totals							
Funding Types							
General	396,388	417,900	455,669	528,978	510,950	55,281	12.1%
Federal	0	0	0	0	0	0	0.0%
Other	3,693	3,250	20,000	20,000	20,000	0	0.0%
Total	400,081	421,150	475,669	548,978	530,950	55,281	11.6%

Major Expansions and Reductions

- A. Policy/Data Analyst** – Increase of \$55,281 in general funds and 1 FTE for an additional analyst to supplement and expand current department projects and outreach to State and Tribal partners.

Department Object Detail

Item	Actual FY2014	Actual FY2015	Budgeted FY2016	Governor Rec FY2017	Inc/Dec Over FY2016	% Change Over FY2016
PERSONAL SERVICES						
General	326,024	350,424	357,080	412,361	55,281	15.5%
Federal	0	0	0	0	0	0.0%
Other Funds	0	0	0	0	0	0.0%
Total Personal Services	326,024	350,424	357,080	412,361	55,281	15.5%
FTE	4.8	5.0	5.0	6.0	1.0	20.0%
TRAVEL						
General	27,050	22,835	44,390	44,390	0	0.0%
Federal	0	0	0	0	0	0.0%
Other Funds	1,334	0	0	0	0	0.0%
Total Travel	28,384	22,835	44,390	44,390	0	0.0%
CONTRACTUAL SERVICES						
General	39,015	38,484	48,505	48,505	0	0.0%
Federal	0	0	0	0	0	0.0%
Other Funds	180	393	0	0	0	0.0%
Total Contractual Services	39,195	38,877	48,505	48,505	0	0.0%
SUPPLIES AND MATERIALS						
General	4,111	5,819	5,694	5,694	0	0.0%
Federal	0	0	0	0	0	0.0%
Other Funds	2,179	2,857	0	0	0	0.0%
Total Supplies and Materials	6,290	8,676	5,694	5,694	0	0.0%
GRANTS AND SUBSIDIES						
General	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0.0%
Other Funds	0	0	20,000	20,000	0	0.0%
Total Grants and Subsidies	0	0	20,000	20,000	0	0.0%
CAPITAL OUTLAY						
General	188	338	0	0	0	0.0%
Federal	0	0	0	0	0	0.0%
Other Funds	0	0	0	0	0	0.0%
Total Capital Outlay	188	338	0	0	0	0.0%
OTHER						
General	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0.0%
Other Funds	0	0	0	0	0	0.0%
Total Other	0	0	0	0	0	0.0%
TOTAL						
General	396,388	417,900	455,669	510,950	55,281	12.1%
Federal	0	0	0	0	0	0.0%
Other Funds	3,693	3,250	20,000	20,000	0	0.0%
Total All Funds	400,081	421,150	475,669	530,950	55,281	11.6%

Governor's Recommended Employee Compensation and Billings Pool – (page 01-24 of the Governor's FY17 budget book)

For FY17, the Governor recommended the funding for the state employee compensation plan and bureau billings 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 the decrease for health insurance.*

- Below are the estimated distributions for employee compensation for FY17. BFM will distribute dollars from the Pool after calculating the increase for salary policy and the decrease for employee health insurance. The distributed amount to the agency will be in addition to the agency's appropriated personal services budget.

FY17 Salary Policy Component	Object	General	Federal	Other	Total
Health Insurance	PS	(\$1,375)	\$0	\$0	(\$1,375)
Market Adjustment	PS	\$9,737	\$0	\$0	\$9,737
Movement Towards Market Value	PS	\$5,111	\$0	\$0	\$5,111
Health Insurance	OE	(\$41)	\$0	\$0	(\$41)
Market Adjustment	OE	\$192	\$0	\$0	\$192
Movement Towards Market Value	OE	\$130	\$0	\$0	\$130
	Total	\$13,754	\$0	\$0	\$13,754

- Recommended FY17 - 2.7% market adjustment for all permanent employees (except Career Bands); 0%-2.7% 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; decrease of \$275 per benefitted employee for the employer-paid portion of the health insurance plan.
 - 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.
 - 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.
- Below are the estimated increases to the bureau billings for FY17. The amount distributed from the BFM pool to the agency will be in addition to the agency's appropriated contractual services budget.

Estimated FY17	General	Federal	Other	Total
Bureau Billing Adjustments	2	-	-	2

Interagency Billings

Below are the sources of funds this agency used to pay for services provided by central governmental bureaus (Bureau of Finance and Management, Bureau of Information and Telecommunications, Bureau of Administration, and the Bureau of Human Resources).

FY15 Actual Expenditures	General	Federal	Other	Total
Bureau of Finance and Management	267	-	-	267
Bureau of Administration	13,511	-	-	13,511
Bureau of Information and Telecommunication	9,475	-	-	9,475
Bureau of Human Resources	1,054	-	-	1,054
Total FY15 Interagency Payments	24,307	-	-	24,307

Other Fund Balance

Company and Fund Name	Blue Book Page	Ending Cash and Investment Balance June 30		60-Month Average Cash Balance		Lowest Monthly Cash Balance in Past Five Years	
		FY2014	FY2015			Amount	Month
Company 3025 - Tribal Relations Other Fund	137	145,707	2,107	29,293	#	0	July 2013

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