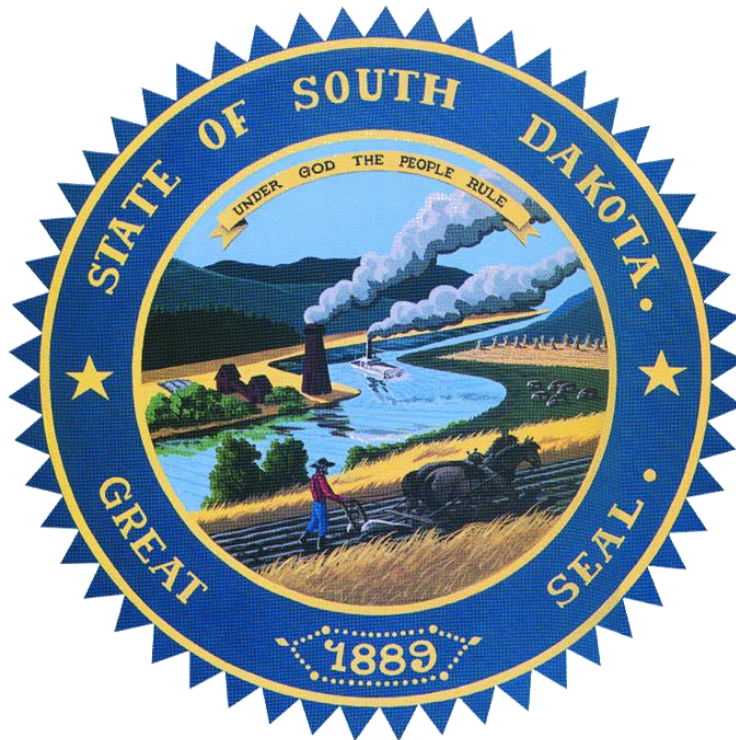
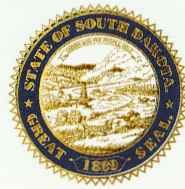


STATE OF SOUTH DAKOTA GOVERNOR'S BUDGET FISCAL YEAR 2025

OUR 135TH YEAR OF A BALANCED BUDGET



KRISTI NOEM, GOVERNOR



STATE OF SOUTH DAKOTA

OFFICE OF THE GOVERNOR

KRISTI NOEM | GOVERNOR

MEMBERS OF THE 99th LEGISLATURE OF THE STATE OF SOUTH DAKOTA

It is my privilege to present the state budget report for Fiscal Year 2025. This proposal will fund the core functions of state government and special appropriations for the fiscal period beginning July 1, 2024, and ending June 30, 2025.

In South Dakota, we remain committed to fiscal responsibility, conservative management principles, and respect for Freedom. We value fiscally conservative policies to keep the people of South Dakota financially secure. We have no individual income tax, no corporate income tax, no personal property tax, a AAA credit rating, and one of the only fully-funded pensions in the country. This will be our 135th year of delivering a balanced budget. We make it a priority to cut government red tape wherever we can. And we let taxpayers keep as much money in their pockets as possible.

With this budget, we are prioritizing people, not programs. We will continue to be responsible stewards of the taxpayers' money and we will always keep an eye on the future. My Fiscal Year 2025 budget recommendations focus on ensuring a safer, stronger, and healthier South Dakota for our kids and grandkids.

This will be a more "normal" budget year, so it is important to focus on our priorities. Our number one priority is our kids. We achieve that priority by strengthening their education, keeping them healthy, building a stronger workforce, investing in long-term infrastructure, and avoiding debt for their fiscal future.

Strengthening Education – South Dakota's children deserve the very best education that we can provide them. Unfortunately in recent years, literacy rates have fallen. Teacher retention has been a consistent struggle. We want the best teachers in the classroom so that our kids can learn – and that requires that we pay teachers what they deserve.

I am recommending a 4.0% increase for state aid to education, special education, and our technical colleges. This is above the 3.0% required by statute. This money should be dedicated to our teachers, so I am working with my Department of Education on a measure to ensure that schools prioritize our teachers with their increased funding.

My budget recommendation also funds the expansion of Jobs for America's Graduates. This program is proven to raise graduation rates by providing students with the opportunity to improve skills that will lead to a fulfilling career after graduation.

Our kids need good-paying and exciting jobs to build their future here in South Dakota. My budget recognizes the importance of investing in the next generation of skilled professionals by recommending one-time funding for equipment at our technical colleges.

Keeping South Dakota Healthy – From before a child is born and throughout their lives, their health impacts their ability to build a life and a future. My budget prioritizes their health in a number of ways.

I am recommending a 4.0% increase for medical providers to ensure we take care of those in need. This approach doesn't pick winners and losers. I have also recommended funding to expand the Bright Start program, which provides resources and guidance to eligible soon-to-be mothers and their babies from pregnancy up until the child's second birthday.

Since the voters approved Medicaid Expansion in South Dakota, we have been working to responsibly implement it. My recommended budget includes \$18.3 million to plan ahead for the full cost of Medicaid Expansion in FY2026.

Building a Stronger Workforce – We want our kids to have competitive job opportunities available for them when they graduate. My budget recommendation includes funding for an exciting new quantum opportunity at our state universities. It also includes a 4.0% market adjustment for state employees who do so much fantastic work for the people of South Dakota. We will continue to attract and retain the best and brightest to work for state government. Furthermore, I recommend additional funding to ensure our state employee health insurance plan is fully funded.

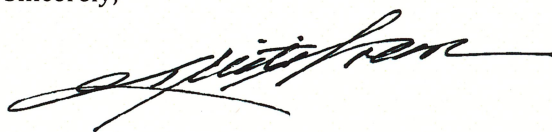
Investing in Long-Term Infrastructure – Investing in infrastructure guarantees that our kids and grandkids will continue to live in safe and prosperous communities for years to come. My budget recommendation includes one-time investments in water and sewer infrastructure across South Dakota, maintenance and repair funding for state-owned buildings, as well as funding to ensure our state-owned dams are safe for those who live around them.

Avoiding Debt – Over the last several years, we have funded improvements to South Dakota's aging correctional system infrastructure. We have made tremendous progress on this goal, but more work is needed. Every dollar we can set aside now for these projects ensures that the State doesn't need to issue debt in the future. By saving these dollars now, we can avoid issuing bonds, saving the South Dakota taxpayers hundreds of millions in interest and fee payments. Setting aside resources now is the fiscally responsible thing to do and ensures our state's long-term economic health for our kids and grandkids.

My recommended budget includes additional one-time funding, as well as a transfer from our state reserves, to complete a new women's prison facility in Rapid City and set aside additional funds for the new men's prison facility in the Sioux Falls area.

The budget I propose to you is balanced. South Dakota is in a strong financial position. My budget focuses on spending our resources on the areas that will strengthen South Dakota for the future. We all have the same goal in mind – making South Dakota safer, stronger, and healthier for our kids and grandkids. Let's keep working together towards that goal.

Sincerely,



Kristi Noem
Governor



DEPARTMENT OF EXECUTIVE MANAGEMENT BUREAU OF FINANCE AND MANAGEMENT

500 East Capitol Ave. • Pierre, South Dakota 57501-5070 • Voice: (605) 773-3411 • Fax: (605) 773-4711

MEMBERS OF THE 99th LEGISLATURE OF THE STATE OF SOUTH DAKOTA

The Governor's Budget Report for Fiscal Year 2025 represents our state's 135th 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.

This 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,

Jim Terwilliger, Commissioner
Bureau of Finance and Management

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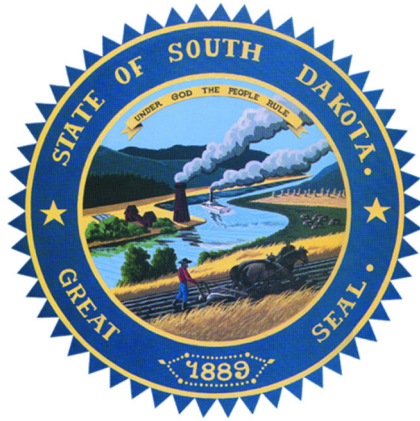
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BUREAU OF FINANCE AND MANAGEMENT



BUDGET ANALYSIS TEAM

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DEREK W. JOHNSON, ECONOMIST
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BLAIRE S. TRITLE, BUDGET ANALYST
YOLANDA Y. SUNG, BUDGET ANALYST
DUNCAN A. KOCH, BUDGET ANALYST

GENERAL FUND CONDITION STATEMENT

	ACTUAL FY2022	ACTUAL FY2023	REVISED FY2024	PROJECTED FY2025
RECEIPTS				
Sales and Use Tax ^A	\$ 1,356,844,793	\$ 1,480,572,850	\$ 1,435,189,097	\$ 1,494,649,338
Lottery	171,609,682	176,663,767	177,813,515	179,963,037
Contractor's Excise Tax	155,823,772	189,407,586	207,999,417	212,036,057
Insurance Company Tax ^B	103,995,420	112,141,293	120,382,354	126,522,130
Unclaimed Property Receipts	65,097,628	74,981,213	106,876,913	60,103,683
Tobacco Taxes	49,385,379	47,074,649	44,315,875	43,205,556
Bank Franchise Tax	22,511,850	20,425,082	18,941,200	17,299,461
Other ^{C,D,E}	201,140,843	197,023,622	233,627,689	265,424,160
One-Time Receipts ^{F,G,H}	35,835,669	28,963,409	17,877,654	0
Obligated Cash Carried Forward ^I	85,875,130	115,478,433	96,775,123	0
Prior Period Adjustment ^J	5,332,982	0	0	0
TOTAL RECEIPTS	\$ 2,253,453,148	\$ 2,442,731,904	\$ 2,459,798,837	\$ 2,399,203,422
EXPENDITURES				
General Bill Excl. State Aid to Education	\$ 1,115,016,224	\$ 1,229,733,043	\$ 1,488,155,296	\$ 1,674,110,854
State Aid to Education	578,354,526	627,379,332	675,099,573	715,091,599
Emergency Special Appropriations	318,088,366	199,187,743	29,833,383	0
Cont. Appropriations/Transfers ^{K,L,M,N,O,P}	35,307,487	174,178,230	169,935,462	10,000,969
TOTAL EXPENDITURES	\$ 2,046,766,603	\$ 2,230,478,348	\$ 2,363,023,714	\$ 2,399,203,422
TRANSFERS				
Budget Reserve Fund ^Q	\$ 0	\$ 7,177,198	\$ 25,166,956	\$ 0
General Revenue Replacement Fund ^R	91,208,112	108,301,235	71,608,167	0
TOTAL TRANSFERS	\$ 91,208,112	\$ 115,478,433	\$ 96,775,123	\$ 0
Beginning Unobligated Cash Balance	\$ 0	\$ 0	\$ 0	\$ 0
Net (Receipts less Expend./Transfers)	\$ 115,478,433	\$ 96,775,123	\$ 0	\$ 0
OBLIGATIONS AGAINST CASH				
Budget Reserve Fund	\$ (7,177,198)	\$ (25,166,956)	\$ 0	\$ 0
General Revenue Replacement Fund	(108,301,235)	(71,608,167)	0	0
Total Obligations Against Cash	\$ (115,478,433)	\$ (96,775,123)	\$ 0	\$ 0
Net Adjustments for Accruals	\$ 0	\$ 0	\$ 0	\$ 0
Ending Unobligated Cash Balance	\$ 0	\$ 0	\$ 0	\$ 0

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 The FY2024 and FY2025 sales and use tax projections include the rate reduction from 4.5% to 4.2%.

^B SB 159, passed during the 2016 legislative session, provided up to \$2.0 million in insurance company tax credits to be dedicated to scholarships for students attending private schools. SB 71, passed during the 2022 legislative session, increased the credit amount to \$3.5 million.

- ^C This includes receipts of \$3.3 million in FY2022 through FY2024 and \$3.2 million in FY2025 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 center at Custer State Park.
- ^D This includes receipts of \$0.6 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.
- ^E This includes receipts from the following categories: Licenses, Permits, and Fees; Trust Funds; Net Transfers In; Alcohol Beverage Taxes; Charges for Goods and Services; Telecommunications Tax; Severance Taxes; and Investment Income and Interest. Greater detail on these categories can be found in the “General Fund Receipts” section of this publication.
- ^F In FY2022, one-time receipts include \$1.6 million in prior year bank franchise tax revenue, \$28.3 million in one-time sales and use tax revenue, \$2.9 million in unexpended carryovers and specials, and \$3.1 million in sale of surplus property.
- ^G In FY2023, one-time receipts include \$0.7 million in prior year bank franchise tax revenue, \$17.7 million in unexpended carryovers and specials, and \$10.6 million in one-time unclaimed property receipts.
- ^H In FY2024, one-time receipts include \$1.8 million in prior year bank franchise tax revenue, \$9.7 million in one-time sales and use tax revenue, and \$6.4 million in unexpended carryovers and specials.
- ^I At the end of FY2021, \$85.9 million of unobligated cash was obligated to reserves and transferred at the beginning of FY2022. At the end of FY2022, \$115.5 million of unobligated cash was obligated to reserves and transferred at the beginning of FY2023. At the end of FY2023, \$96.8 million of unobligated cash was obligated to reserves and transferred at the beginning of FY2024.
- ^J In FY2022, the prior period adjustment is due to a provision that allowed enhanced Medicaid funding for certain home and community-based services in FY2021.

NOTES FOR EXPENDITURES, TRANSFERS, AND OBLIGATIONS AGAINST CASH SECTIONS

- ^K This category includes continuous appropriations for fire premium tax refunds (SDCL 10-44-9.1) of \$4.3 million in FY2022, \$4.7 million in FY2023, \$5.3 million in FY2024, and \$5.8 million in FY2025.
- ^L This category includes a transfer from the general fund to the Animal Disease Research and Diagnostic Laboratory (ADRDL) Bond Redemption and Operations Fund of \$3.4 million in each year.
- ^M This category includes a transfer from the general fund to the Precision Agriculture Fund of \$0.9 million in each year to help support the bond payment.
- ^N In FY2022, the Legislature approved transfers of \$16.6 million to the Incarceration Construction Fund, \$5.0 million to the Court Security Fund to update security in courthouses, \$4.1 million to the IT Modernization Fund to support state IT infrastructure, and \$1.0 million to the Court Appointed Special Advocates Fund.
- ^O In FY2023, the Legislature approved transfers of \$165.2 million to the Incarceration Construction Fund.
- ^P In FY2024, the Governor is recommending transfers of \$153.3 million to the Incarceration Construction Fund and \$7.0 million to the IT Modernization Fund to support state IT infrastructure.
- ^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 FY2022 and FY2023, unobligated general fund cash was obligated to the Budget Reserve Fund and transferred in FY2023 and FY2024.

^R SDCL 4-7-45 provides for a General Revenue Replacement Fund of which the maximum level of cash in the General Revenue Replacement Fund is limited to 15% of the general funds appropriated for the prior year in the General Appropriations Act (SDCL 4-7-39). At the end of FY2021, FY2022, and FY2023, unobligated general fund cash was obligated to the General Revenue Replacement Fund and transferred in FY2022, FY2023, and FY2024.

GENERAL FUND RECEIPTS

	ACTUAL FY2022	ACTUAL FY2023	REVISED FY2024	PROJECTED FY2025
ONGOING RECEIPTS				
Sales and Use Tax	\$ 1,356,844,793	\$ 1,480,572,850	\$ 1,435,189,097	\$ 1,494,649,338
Lottery	171,609,682	176,663,767	177,813,515	179,963,037
Contractor's Excise Tax	155,823,772	189,407,586	207,999,417	212,036,057
Insurance Company Tax	103,995,420	112,141,293	120,382,354	126,522,130
Unclaimed Property Receipts	65,097,628	74,981,213	106,876,913	60,103,683
Licenses, Permits, and Fees	75,077,171	77,636,494	75,715,166	77,756,620
Tobacco Taxes	49,385,379	47,074,649	44,315,875	43,205,556
Trust Funds	43,495,271	46,259,458	48,360,904	50,650,800
Net Transfers In	25,279,507	25,652,534	25,194,167	25,073,004
Alcohol Beverage Tax	9,203,968	8,939,732	9,183,170	9,396,965
Bank Franchise Tax	22,511,850	20,425,082	18,941,200	17,299,461
Charges for Goods and Services	14,804,251	13,473,405	12,298,640	12,876,310
Telecommunications Tax	2,688,458	2,466,873	2,319,050	2,276,173
Severance Taxes	8,033,942	5,657,605	8,361,759	9,326,838
Investment Income and Interest	19,648,565	14,000,549	49,154,738	74,929,000
Alcohol Beverage 2% Wholesale Tax	2,909,711	2,936,973	3,040,095	3,138,450
SUBTOTAL (ONGOING RECEIPTS)	\$ 2,126,409,366	\$ 2,298,290,062	\$ 2,345,146,060	\$ 2,399,203,422
ONE-TIME RECEIPTS				
Bank Franchise Tax Prior Year Revenue	\$ 1,568,296	\$ 699,173	\$ 1,751,228	\$ 0
One-Time Sales and Use Tax	28,305,843	0	9,726,426	0
Unexpended Carryovers and Specials	2,900,492	17,709,410	6,400,000	0
One-Time Unclaimed Property Receipts	0	10,554,826	0	0
Surplus Property	3,061,037	0	0	0
Obligated Cash Carried Forward	85,875,130	115,478,433	96,775,123	0
Prior Period Adjustments	5,332,982	0	0	0
SUBTOTAL (ONE-TIME RECEIPTS)	\$ 127,043,781	\$ 144,441,842	\$ 114,652,777	\$ 0
GRAND TOTAL	\$ 2,253,453,148	\$ 2,442,731,904	\$ 2,459,798,837	\$ 2,399,203,422

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): For FY2022 and FY2023, a tax of 4.5% was imposed upon the gross receipts from selling, leasing, and renting tangible personal property and the sale of services. For FY2024 and FY2025, the tax is reduced to 4.2%. 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 \$2.0 million were allowed to support scholarships for private elementary and secondary schools throughout the state. Beginning in FY2023, the insurance company tax credit amount increased to \$3.5 million.

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, the funds 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 and Natural Resources, 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 \$30.0 million generated from this tax is deposited into the general fund. The next \$5.0 million collected annually is deposited in the Tobacco Prevention and Reduction Trust Fund. Any collections in excess of \$35.0 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 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 4% 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. For credit card banks, 95% of the taxes paid are deposited in the general fund, and 5% of the taxes collected are returned to the county where the bank or financial institution is located. All other revenues collected from the tax are deposited 26²/₃% in the general fund and 73¹/₃% 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% is imposed on the gross receipts of telecommunications services within the state. Of the revenue collected from this tax, 60% 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.

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

Bank Franchise Tax Prior Year Revenue (FY2022, FY2023, and FY2024): In FY2022, \$1.6 million was collected related to a prior period adjustment. In FY2023, \$0.7 million was collected related to a prior period adjustment. In FY2024, \$1.8 million was collected related to a prior period adjustment.

One-Time Sales and Use Tax (FY2022 and FY2024): In FY2022, \$28.3 million in one-time sales and use tax revenue was received due to a large audit. In FY2024, \$9.7 million in one-time sales and use tax revenue was received in July 2023. The state sales tax rate decreased from 4.5% to 4.2% on July 1, 2023. However, July sales tax collections are from June sales. The additional 0.3% is noted as a one-time receipt for that month.

Unexpended Carryovers and Special Appropriations (FY2022, FY2023, and FY2024): Unexpended balances reverting to the general fund from prior years for special appropriations and carryovers are reflected in receipts as unexpended carryovers and special appropriations.

One-Time Unclaimed Property Receipts (FY2023): In FY2023, the general fund received \$10.6 million in unclaimed property receipts that were receipted to the general fund in June 2023.

Surplus Property (FY2022): The general fund received \$3.1 million due to the sale of two state-owned airplanes in FY2022.

Obligated Cash Carried Forward (FY2022, FY2023, and FY2024): In FY2021, \$85.9 million of cash was obligated and transferred to the General Revenue Replacement Fund in FY2022. This \$85.9 million of obligated cash is reflected as a one-time receipt in FY2022. In FY2022, \$115.5 million of cash was obligated and transferred to reserves in FY2023, \$7.2 million to the Budget Reserve Fund and \$108.3 million to the General Revenue Replacement Fund. This \$115.5 million of obligated cash is reflected as a one-time receipt in FY2023. In FY2023, \$96.8 million of cash was obligated and transferred to reserves in FY2024, \$25.2 million to the Budget Reserve Fund and \$71.6 million to the General Revenue Replacement Fund. This \$96.8 million of obligated cash is reflected as a one-time receipt in FY2024.

Prior Period Adjustments (FY2022): In FY2022, the adjustment is due to a provision that allows enhanced Medicaid funding for certain home and community-based services in FY2021. This adjustment resulted in \$5.3 million that was transferred to the General Revenue Replacement Fund.

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

	ACTUAL FY2022	ACTUAL FY2023	PROJECTED FY2024	PROJECTED FY2025
Taxes	347,007,956	347,541,765	355,981,769	364,843,773
Motor Fuel Tax	189,038,789	178,741,689	178,741,689	178,741,689
Vehicle Excise Tax	157,969,167	168,800,076	177,240,080	186,102,084
Licenses, Permits & Fees	5,542,791	5,497,374	5,579,835	5,663,533
Logo Sign Fees	294,150	291,980	296,360	300,805
Tourist Oriented Directional Signs	21,250	21,100	21,417	21,738
Billboard Permits	81,379	79,512	80,705	81,916
Special Highway Permits	4,671,106	4,567,631	4,636,145	4,705,687
Miscellaneous Prorate Fees	444,950	439,401	445,992	452,682
Electric Motor Vehicle Fees	29,956	97,750	99,216	100,704
Rev/Use of Money/Property	2,181,107	1,659,011	1,710,062	1,732,749
Dividends & Interest	1,859,061	1,384,052	1,404,813	1,425,885
Rent	28,034	106,026	107,616	109,230
Interest Collected by Dept. of Rev.	-	-	-	-
Federal	294,012	168,933	197,633	197,633
Charges for Sales & Services	341,557	1,267,558	186,571	189,371
Administered Program Revenues	377,468,171	496,511,587	806,473,463	808,201,095
Project Reimbursements	18,215,162	26,657,587	27,057,451	27,463,313
Federal	359,253,009	469,854,000	779,416,012	780,737,782
Other Revenues	2,481,980	1,075,839	1,091,977	1,108,356
Misc. Collections	210,625	57,715	58,580	59,459
Depreciation Recovery	1,175,137	-	-	-
Damage Collections	1,096,219	1,018,124	1,033,396	1,048,897
Nonoperating Revenues	15,322,384	12,401,122	12,563,349	12,751,799
TOTAL RECEIPTS	\$ 750,345,947	\$ 865,954,257	\$ 1,183,587,026	\$ 1,194,490,675
Personal Services	76,644,778	83,911,094	99,040,747	102,011,969
Travel	1,630,632	1,766,842	2,073,081	2,073,081
Contractual Services	23,270,030	21,607,942	24,836,603	24,836,603
Supplies	20,371,477	28,923,073	28,895,306	33,555,566
Grants	10,996,592	14,605,812	19,749,634	21,097,024
Capital Outlay	5,709,655	13,657,340	34,338,332	34,338,332
Other	904,302	501,460	-	-
Transfers Out	1,033,269	1,033,269	1,033,269	1,033,269
Public Safety	19,075,973	26,047,607	31,742,104	32,198,514
Radio Communications	4,004,476	3,478,229	3,717,074	3,828,586
Governors Office	110,745	110,745	114,067	117,489
Highway Construction Contracts	504,036,150	645,174,448	935,226,219	935,226,219
Maintenance Contracts	4,267,078	4,065,543	15,328,992	15,328,992
TOTAL DISBURSEMENTS	\$ 711,525,994	\$ 902,891,758	\$ 1,206,895,428	\$ 1,216,445,645
NET CHANGE (Pay/Rec)	\$ 3,412,206	\$ 1,352,381	\$ -	\$ -
PRIOR PERIOD ADJUSTMENT	\$ (3,603,743)	\$ (162,808)	\$ -	\$ -
NET (Receipts less Disbursements)	\$ 38,819,953	\$ (36,937,501)	\$ (23,308,402)	\$ (21,954,970)
BEGINNING CASH BALANCE	\$ 113,907,453	\$ 152,535,869	\$ 116,787,941	\$ 93,479,539
NET CHANGE IN FUND BALANCE	\$ 38,628,416	\$ (35,747,928)	\$ (23,308,402)	\$ (21,954,970)
ENDING CASH BALANCE	\$ 152,535,869	\$ 116,787,941	\$ 93,479,539	\$ 71,524,570

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

	ACTUAL FY2022	ACTUAL FY2023	PROJECTED FY2024	PROJECTED FY2025
Licenses, Permits & Fees	37,580,950	39,011,046	37,000,000	37,000,000
Rev/Use of Money/Property	504,175	437,320	375,000	375,000
Charges for Sales & Services	1,195,468	63,140	65,000	65,000
Administered Program Revenues	18,862,599	19,583,850	28,350,000	28,550,000
Other Revenues	933,999	597,970	250,000	250,000
Nonoperating Revenues	202,891	190,851	250,000	250,000
TOTAL RECEIPTS	\$ 59,280,083	\$ 59,884,178	\$ 66,290,000	\$ 66,490,000
Salaries	15,178,704	17,208,130	19,868,555	20,875,000
Benefits	4,612,965	5,255,715	7,000,000	7,350,000
Travel	2,834,211	3,210,132	3,150,000	3,150,000
Contractual Services	22,405,323	25,013,413	21,750,000	20,500,000
Supplies	4,113,893	4,967,998	4,650,000	4,800,000
Grants	1,414,766	1,038,018	1,550,000	1,550,000
Capital Outlay	6,535,041	7,166,132	3,000,000	7,000,000
TOTAL DISBURSEMENTS	\$ 57,248,363	\$ 64,015,995	\$ 61,128,555	\$ 65,385,000
NET (Receipts less Disbursements)	\$ (2,180,553)	\$ (8,299,914)	\$ 1,111,445	\$ (2,945,000)
NET CHANGE (Pay/Rec)	\$ 1,585,587	\$ (339,881)	\$ -	\$ -
BEGINNING CASH BALANCE	\$ 12,204,595	\$ 11,609,629	\$ 2,969,832	\$ 4,081,277
ENDING CASH BALANCE	\$ 11,609,629	\$ 2,969,832	\$ 4,081,277	\$ 1,136,277

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 received 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 FY2024 and FY2025 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 2023

	BHSU	DSU	NSU	SDSM&T	SDSU	USD	UNIVERSITIES	AG. EXP.	SDSD	SDSBVI	TOTAL
FY23 Beginning Cash Balance	166,702.03	57,305.92	201,119.80	644.02	368,744.54	229.88	1,780,920.00	599,830.05	572,830.73	958,211.78	2,620,840.08
Interest Proration	61,700.44	61,700.45	65,004.26	17,882.23	212,709.55	90,750.93	509,747.86	60,754.51	42,443.14	17,431.22	630,376.73
Wind Income	0.00	0.00	6,740.91	0.00	28,268.05	319.81	35,328.77	0.00	0.00	0.00	35,328.77
Payments/Surface Leasing & CRP	141,039.82	141,039.81	148,514.88	111,119.96	449,515.29	126,861.31	1,118,091.07	323,661.40	47,099.93	90,107.74	1,578,960.14
Mineral Monies	11,220.06	11,220.06	11,221.59	8,415.94	33,658.23	18,108.95	93,844.83	5,260.34	8,415.93	5,259.78	112,780.88
State Investment Council Interest	3,466.14	893.45	1,781.96	296.61	7,313.56	80.47	13,832.19	2,823.86		0.00	16,656.05
Total Projected Revenue for FY23	217,426.46	214,853.77	233,263.60	137,714.74	731,464.68	236,121.47	1,770,844.72	392,500.11	97,959.00	112,798.74	2,374,102.57
Total Cash Available:	384,128.49	272,159.69	434,383.40	138,358.76	1,100,209.22	236,351.35	2,565,590.91	992,330.16	670,789.73	1,071,010.52	5,299,721.32
FY23 Expenditures	(173,360.00)	(173,360.00)	(231,481.64)	(133,022.00)	(493,385.77)	(236,041.00)	(1,440,650.41)	(380,872.61)	(7,960.97)	0.00	(1,829,483.99)
FY23 Unobligated Ending Cash	210,768.49	98,799.69	202,901.76	5,336.76	606,823.45	310.35	1,124,940.50	611,457.55	662,828.76	1,071,010.52	3,470,237.33
FY24 Beginning Cash Balance	210,768.49	98,799.69	202,901.76	5,336.76	606,823.45	310.35	1,124,940.50	611,457.55	662,828.76	1,071,010.52	3,470,237.33
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
Wind Income	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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 FY24	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:	384,128.49	272,159.69	386,294.76	138,358.76	1,155,274.45	236,351.35	2,572,567.50	688,702.55	760,606.76	1,165,722.52	5,187,599.33
Projected FY24 Expenditures	(384,128.49)	(272,159.69)	(386,294.76)	(138,358.76)	(1,155,274.45)	(236,351.35)	(2,572,567.50)	(688,702.55)	(760,606.76)	(1,165,722.52)	(5,187,599.33)
FY24 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
FY25 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
Wind Income	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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 FY25	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 FY25 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)
FY25 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

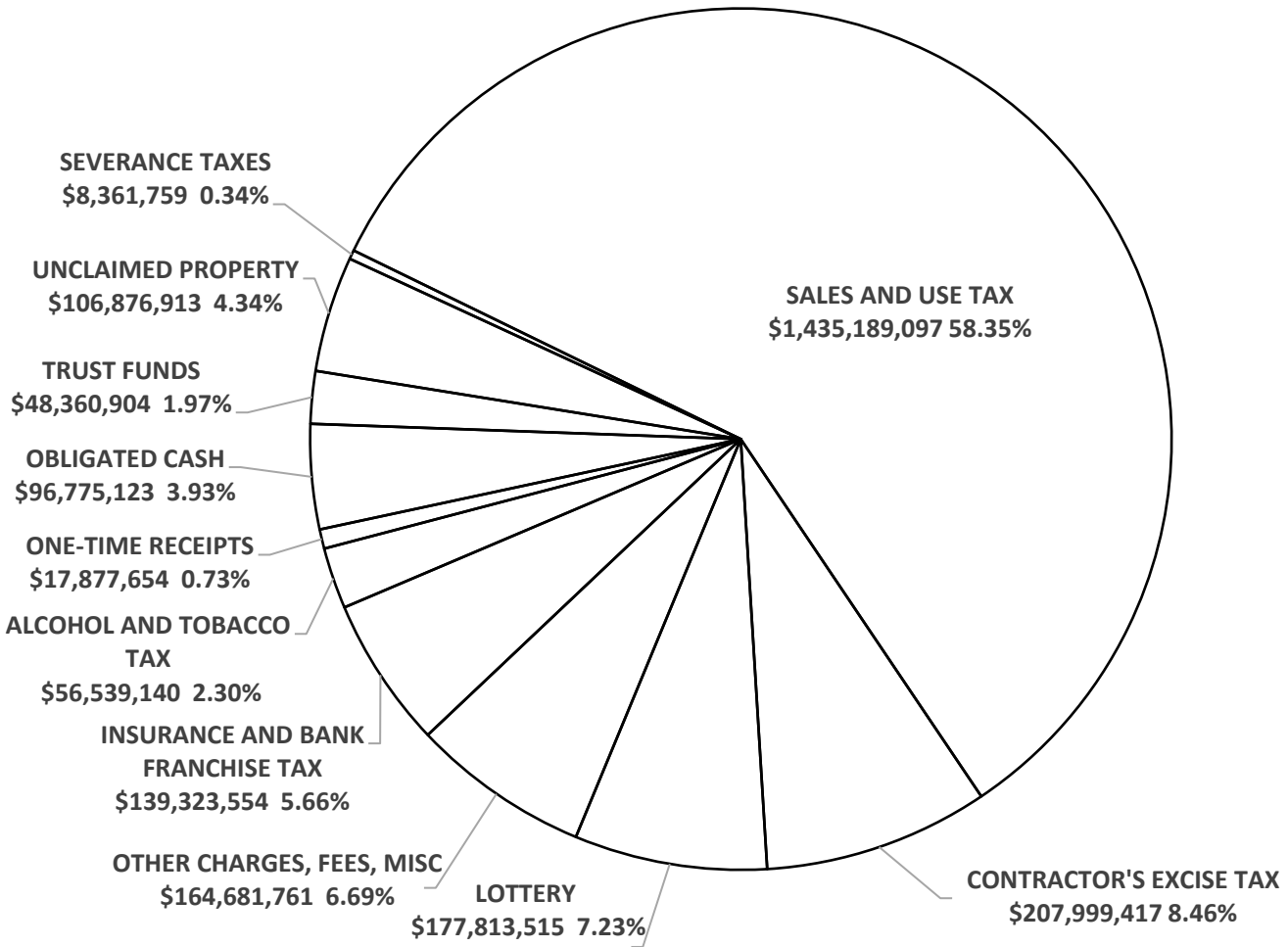
**Board of Regents
HEFF Cash Flow Statement
October 2023**

<u>Fiscal Year</u>	<u>Beginning Balance July</u>	<u>Net 11.5% Tuition</u>	<u>Interest Revenue</u>	<u>Total Revenue</u>	<u>FY M&R Expenditures</u>	<u>Lease Payment</u>	<u>Total Expenditures</u>	<u>Ending Cash</u>	<u>Obligated Unexpended</u>	<u>Unobligated Funds</u>
2018	27,584,821	27,015,890	533,255	27,549,144	14,624,633	14,075,654	28,700,287	26,433,678	16,921,710	9,511,968
2019	26,433,678	26,619,716	460,852	27,080,568	16,873,736	14,009,610	30,883,346	22,630,899	15,149,664	7,481,235
2020	22,630,899	26,165,832	654,245	26,820,078	18,990,746	14,013,347	33,004,093	16,446,884	11,226,940	5,219,944
2021	16,446,884	26,211,930	1,071,199	27,283,129	11,910,638	14,414,703	26,325,341	17,404,672	13,130,991	4,273,681
2022	17,404,672	25,387,307	605,547	25,992,854	9,735,780	15,909,499	25,645,280	17,752,246	13,268,116	4,484,131
2023	17,752,246	25,226,658	354,083	25,580,741	8,374,921	16,228,877	24,603,798	18,729,189	17,270,292	1,458,897
2024	18,729,189	25,731,191	561,876	26,293,067	21,270,292	16,404,759	37,675,051	7,347,205	3,000,000	4,347,205
2025	7,347,205	26,245,815	220,416	26,466,231	12,000,000	16,374,383	28,374,383	5,439,053	3,000,000	2,439,053
2026	5,439,053	26,770,731	163,172	26,933,903	11,500,000	16,160,058	27,660,058	4,712,897	3,000,000	1,712,897
2027	4,712,897	27,306,146	141,387	27,447,533	12,000,000	15,774,487	27,774,487	4,385,943	3,000,000	1,385,943
2028	4,385,943	27,852,269	131,578	27,983,847	12,500,000	15,128,004	27,628,004	4,741,786	3,000,000	1,741,786
2029	4,741,786	28,409,314	142,254	28,551,568	12,500,000	15,086,455	27,586,455	5,706,898	3,000,000	2,706,898
2030	5,706,898	28,977,500	171,207	29,148,707	13,500,000	14,055,431	27,555,431	7,300,174	4,000,000	3,300,174
2031	7,300,174	29,557,050	219,005	29,776,056	15,500,000	13,524,645	29,024,645	8,051,585	4,000,000	4,051,585
2032	8,051,585	30,148,191	241,548	30,389,739	17,500,000	13,462,771	30,962,771	7,478,552	4,000,000	3,478,552
2033	7,478,552	30,751,155	224,357	30,975,512	20,500,000	10,539,450	31,039,450	7,414,614	4,000,000	3,414,614
2034	7,414,614	31,366,178	222,438	31,588,617	21,500,000	10,486,539	31,986,539	7,016,692	4,000,000	3,016,692
2035	7,016,692	31,993,502	210,501	32,204,003	22,500,000	9,479,973	31,979,973	7,240,722	4,000,000	3,240,722

Notes:

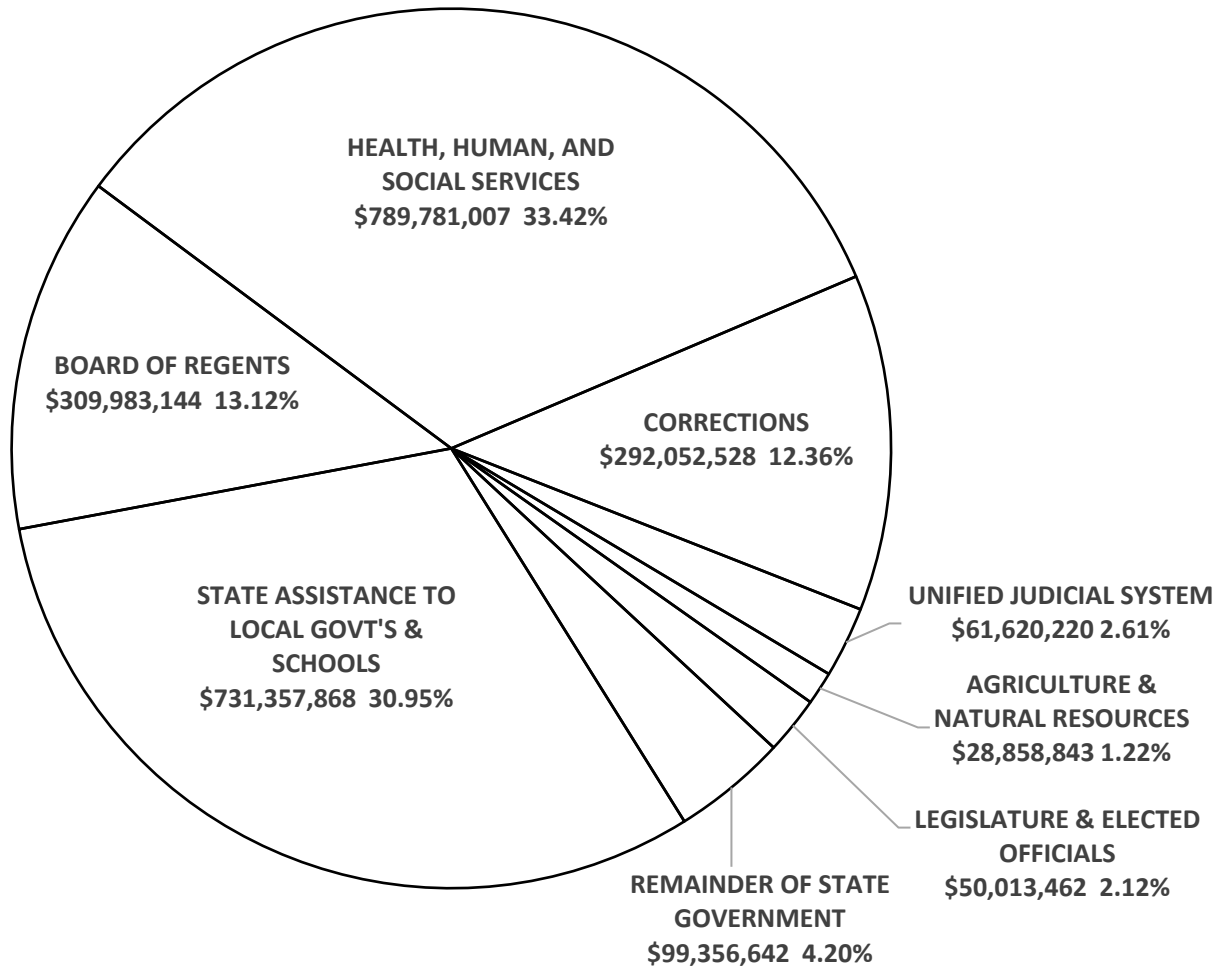
1. Fiscal years 2018-2023 are actuals.
2. 3.0% interest earnings calculation based on the ending cash balance plus unexpended M&R funds.
3. FY24 and each year thereafter, tuition revenue is increased by 2.0% due to increased enrollments.
4. Additional capital projects of \$12.5M would be bonded in FY27. This would complete the 2012 Ten-Year Capital Plan.
5. All figures for periods after FY23 are estimates.
6. Reduction of "Reserve" balance to \$3.0M for FY22-FY29. This also includes reductions in HEFF allocations for those years.

FY 2024 GENERAL FUND RECEIPTS



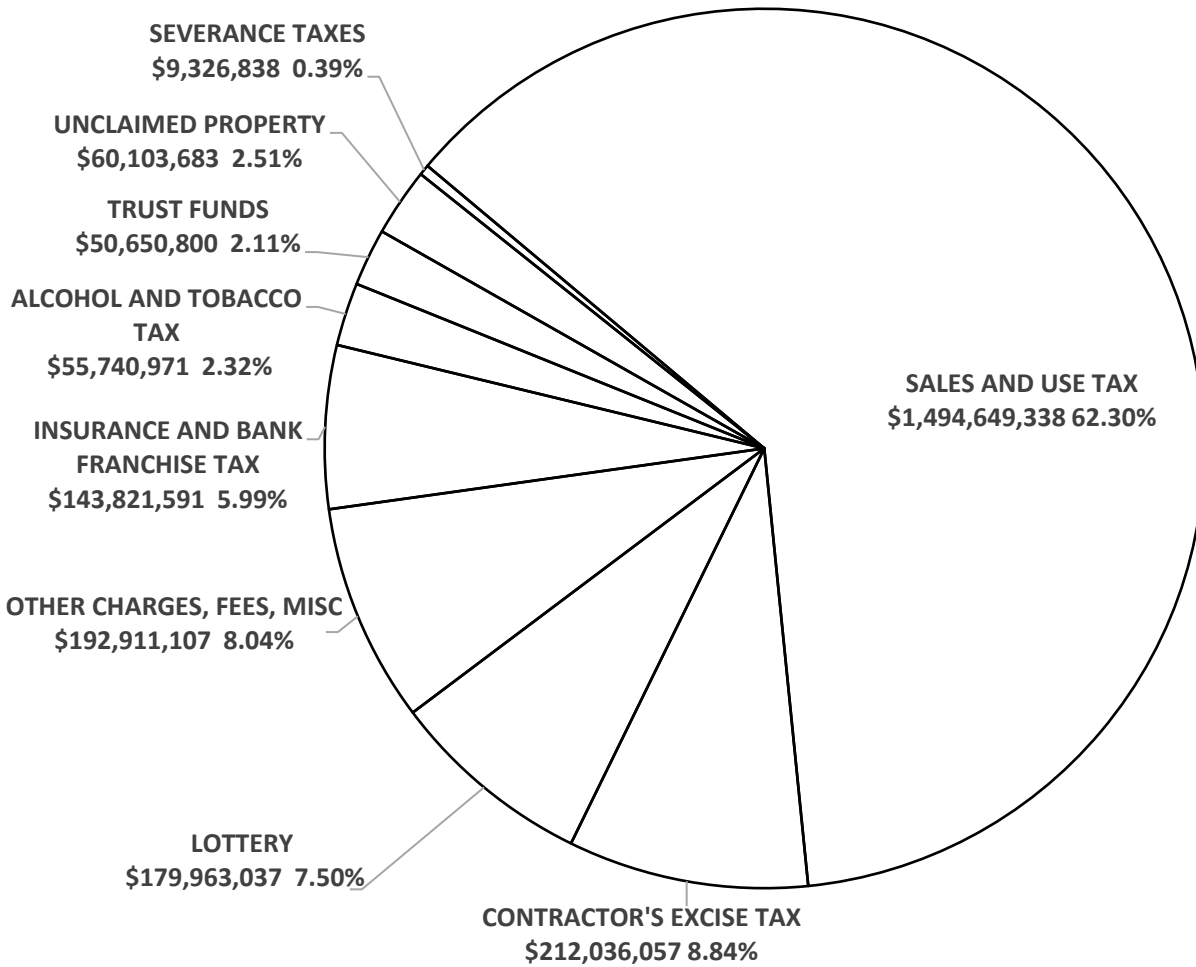
General Fund Total: \$2,459,798,837

FY 2024 GENERAL FUND EXPENDITURES



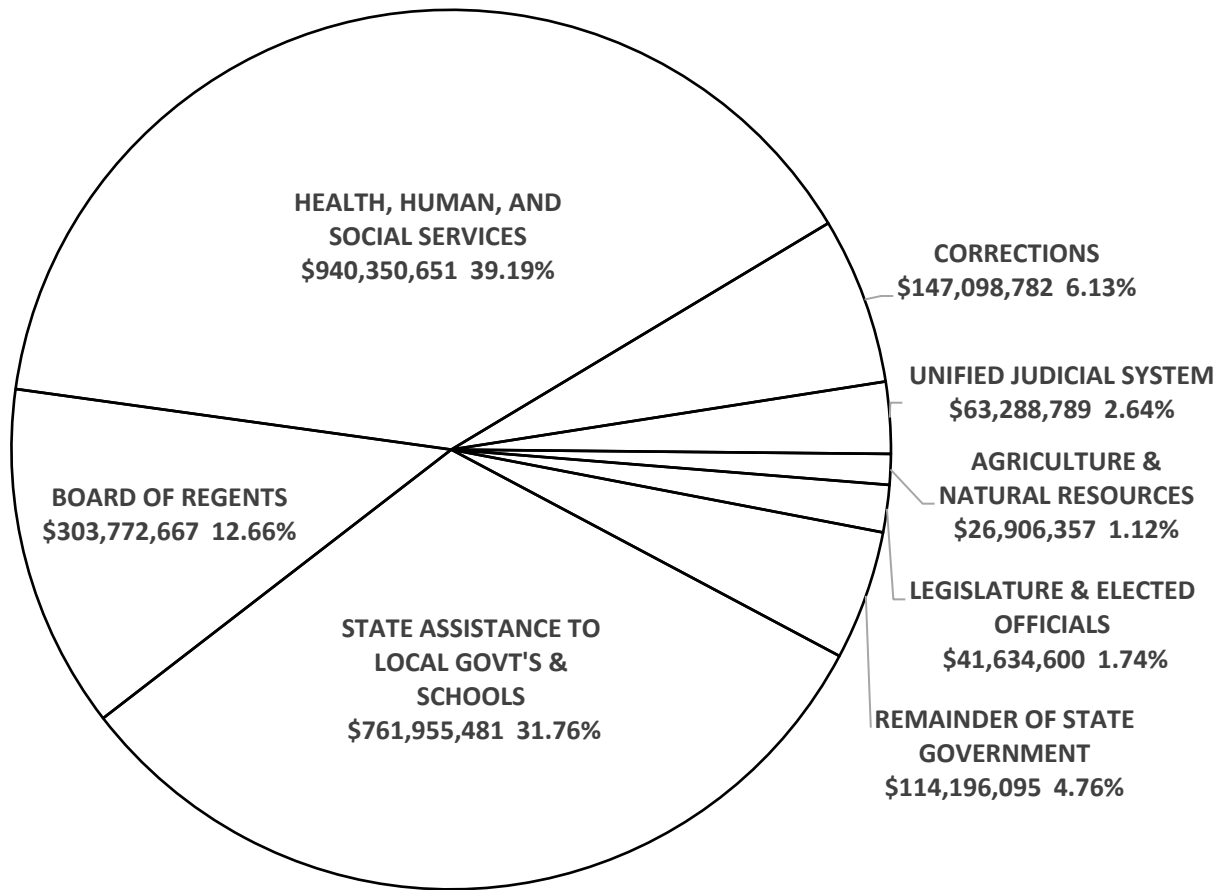
General Fund Total: \$2,363,023,714

FY 2025 GENERAL FUND RECEIPTS



General Fund Total: \$2,399,203,422

FY 2025 GENERAL FUND EXPENDITURES



General Fund Total: \$2,399,203,422

SPECIAL APPROPRIATION RECOMMENDATIONS

FY2024 EMERGENCY SPECIAL APPROPRIATIONS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
Richmond Dam Replacement		\$ 9,650,200	\$ 10,649,800		\$ 20,300,000
Center for Quantum Information Science & Technology		\$ 6,034,444			\$ 6,034,444
K-12 Professional Development and Literacy		\$ 6,000,000			\$ 6,000,000
Emergency and Disaster Fund		\$ 2,776,341			\$ 2,776,341
Fire Suppression Fund		\$ 2,250,931			\$ 2,250,931
Lake Alvin and Newell Lake Spillway Replacement		\$ 1,995,604			\$ 1,995,604
Rural Recruitment Assistance Programs		\$ 700,863			\$ 700,863
Tax Refunds for the Elderly and Disabled		\$ 425,000			\$ 425,000
Environmental Funding Projects - Local			\$ 95,384,221		\$ 95,384,221
Environmental Funding Projects - Local Contingency			\$ 28,000,000		\$ 28,000,000
Environmental Funding Projects - State			\$ 12,826,696		\$ 12,826,696
Male Prison Facility			\$ 10,000,000		\$ 10,000,000
Female Prison Facility			\$ 2,420,154	\$ 20,892,179	\$ 23,312,333
Governor's Omnibus Water Funding Bill			\$ 500,000	\$ 19,300,000	\$ 19,800,000
TOTAL FY2024 EMERGENCY SPECIAL APPROPRIATIONS	0.0	\$ 29,833,383	\$ 159,780,871	\$ 40,192,179	\$ 229,806,433

NOTE: FY2024 emergency special appropriations become available for expenditure upon passage of the bill and are included in the FY2024 column of the General Fund Condition Statement.

The Governor is recommending total emergency special appropriations of \$29,833,383 in general funds, \$159,780,871 in federal fund expenditure authority, and \$40,192,179 in other fund expenditure authority. The following paragraphs highlight each recommended emergency special appropriation.

- **Richmond Dam Replacement:** The Governor is recommending an increase of \$9,650,200 in general funds and \$10,649,800 in federal fund expenditure authority for costs associated with the replacement of Richmond Dam.
- **Center for Quantum Information Science & Technology:** The Governor is recommending an increase of \$6,034,444 in general funds to jumpstart the Center for Quantum Information Science & Technology (C-QIST) in partnership with Dakota State University.
- **K-12 Professional Development and Literacy:** The Governor is recommending an increase of \$6,000,000 in general funds for the Department of Education to provide professional development for teachers in literacy.
- **Emergency and Disaster Fund:** The Governor is recommending an increase of \$2,776,341 in general funds to be deposited into the Emergency and Disaster Fund for costs related to emergencies and disasters impacting South Dakota.
- **Fire Suppression Fund:** The Governor is recommending an increase of \$2,250,931 in general funds to be deposited into the Fire Suppression Fund for costs related to the suppression of wildfires in South Dakota.
- **Lake Alvin and Newell Lake Spillway Replacement:** The Governor is recommending an increase of \$1,995,604 in general funds to complete the Lake Alvin and Newell Lake spillway projects.
- **Rural Recruitment Assistance Programs:** The Governor is recommending an increase of \$700,863 in general funds to recruit medical professionals to rural communities.
- **Tax Refunds for the Elderly and Disabled:** The Governor is recommending an increase of \$425,000 in general funds for tax refunds to elderly and disabled individuals who meet income guidelines.
- **Environmental Funding Projects - Local:** The Governor is recommending an increase of \$95,384,221 in federal fund expenditure authority to support eligible improvements to water and sewer infrastructure projects throughout the state.
- **Environmental Funding Projects - Local Contingency:** The Governor is recommending an increase of \$28,000,000 in federal fund expenditure authority for contingency in eligible improvements to water and sewer infrastructure projects throughout the state should other State Fiscal Recovery Fund projects exceed anticipated cost.
- **Environmental Funding Projects - State:** The Governor is recommending an increase of \$12,826,696 in federal fund expenditure authority for eligible improvements to the water and sewer infrastructure at various state-owned facilities.
- **Male Prison Facility:** The Governor is recommending an increase of \$10,000,000 in federal fund expenditure authority for eligible water and sewer infrastructure projects at the new Male Prison Facility in the Sioux Falls area.
- **Female Prison Facility:** The Governor is recommending an increase of \$2,420,154 in federal fund expenditure authority and \$20,892,179 in other fund expenditure authority for eligible water and sewer infrastructure, as well as higher than anticipated construction costs at the new Female Prison Facility in Rapid City.
- **Governor's Omnibus Water Funding Bill:** The Governor is recommending an increase of \$500,000 in federal fund expenditure authority and \$19,300,000 in other fund expenditure authority for water development, solid waste, and water quality improvement projects throughout the state.

FY2024 GENERAL BILL AMENDMENTS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
Technical Colleges Equipment		\$ 4,818,836			\$ 4,818,836
Hughes County Jail Contract		\$ 4,521,240			\$ 4,521,240
Bureau Billings		\$ 2,121,992	\$ 1,989,002	\$ 5,857,923	\$ 9,968,917
Food Services		\$ 1,777,457			\$ 1,777,457
Coronavirus Relief Funds (CRF) Health Insurance Adjustment		\$ 1,004,235	\$ (1,133,332)	\$ 36,197	\$ (92,900)
State Veterans' Home Contract Medical Staff		\$ 847,420		\$ (847,420)	\$ -
Technical Colleges Formula		\$ 777,739			\$ 777,739
Juvenile Community Corrections Placements		\$ 582,666	\$ (342,064)		\$ 240,602
Digital Investigations		\$ 275,000			\$ 275,000
Bureau of Information and Telecommunications Critical System Support		\$ 210,000	\$ 5,573,063	\$ 375,442	\$ 6,158,505
Department of Labor and Regulation Rent		\$ 109,470			\$ 109,470
Health Protection Inspections		\$ 55,131			\$ 55,131
County and Tribal Veterans' Service Officer Salary Support		\$ 7,437			\$ 7,437
Legislator Salaries		\$ (151,802)			\$ (151,802)
Various Statewide Utilities		\$ (516,213)	\$ (280,175)	\$ (1,812)	\$ (798,200)
Correctional Healthcare Reduction (SFRF)		\$ (10,000,000)	\$ 10,000,000		\$ -
Enhanced FMAP - COVID-19 PHE Unwinding		\$ (13,544,785)	\$ 13,359,614	\$ (106,205)	\$ (291,376)
State Aid to General Education Revision		\$ (15,223,350)			\$ (15,223,350)
Department of Human Services Utilization		\$ (19,109,570)	\$ (31,196,591)		\$ (50,306,161)
Change in Medicaid and CHIP Eligibles		\$ (20,844,290)	\$ (30,503,083)		\$ (51,347,373)
Change in Medicaid Expansion Utilization		\$ (48,934,725)	\$ (337,812,528)		\$ (386,747,253)
COVID-19 Federal Grant Expenditure Authority		\$ 104,247,232			\$ 104,247,232
Board of Regents Expenditure Authority Adjustment	8.0	\$ 10,000,000		\$ 3,010,769	\$ 13,010,769
Department of Education Federal Fund Expenditure Authority		\$ 4,518,492			\$ 4,518,492
Attorney General Federal Fund Expenditure Authority		\$ 1,005,332			\$ 1,005,332
Department of Labor and Regulation Quest Dislocated Worker Grant	2.0	\$ 718,906			\$ 718,906
Department of Labor and Regulation Reduction in Federally Funded FTE	(19.0)	\$ (1,829,717)			\$ (1,829,717)
Broadband Program Expenditure Authority Adjustment		\$ (18,952,000)			\$ (18,952,000)
Risk Management Claims and Premiums				\$ 8,850,000	\$ 8,850,000
Department of Labor and Regulation Apprenticeship Grant	7.0			\$ 2,510,553	\$ 2,510,553
Department of Health Informational Boards				\$ 2,400,000	\$ 2,400,000
Department of Education Certification and Personal Record Form Systems				\$ 1,251,220	\$ 1,251,220
Division of Banking Operating Expenses				\$ 260,053	\$ 260,053
Highway Patrol - Computer Lease				\$ 78,032	\$ 78,032
TOTAL FY2024 GENERAL BILL AMENDMENTS	(2.0)	\$ (111,216,112)	\$ (270,637,849)	\$ 23,674,752	\$ (358,179,209)

NOTE: FY2024 general bill amendments are changes made to the FY2024 General Appropriations Act and are included in the FY2024 column of the General Fund Condition Statement.

The Governor is recommending total general bill amendments of (2.0) FTE, (\$111,216,112) in general funds, (\$270,637,849) in federal fund expenditure authority, and \$23,674,752 in other fund expenditure authority. The following paragraphs highlight the recommended changes to the FY2024 General Bill.

- **Technical Colleges Equipment:** The Governor is recommending an increase of \$4,818,836 in general funds for equipment at the technical colleges.
- **Hughes County Jail Contract:** The Governor is recommending an increase of \$4,521,240 in general funds to house 72 female offenders at the Hughes County Jail to address overcrowding at the Women's Prison in Pierre until the new facility is completed in Rapid City.
- **Bureau Billings:** The Governor is recommending increases of \$2,121,992 in general funds, \$1,989,002 in federal fund expenditure authority, and \$5,857,923 in other fund expenditure authority to be distributed to state agencies for increases in BIT billing rates.
- **Food Services:** The Governor is recommending an increase of \$1,777,457 in general funds due to meal rate and population changes at the adult correctional facilities and the Human Services Center.
- **Coronavirus Relief Funds (CRF) Health Insurance Adjustment:** The Governor is recommending an increase of \$1,004,235 in general funds, a decrease of \$1,133,332 in federal fund expenditure authority, and an increase of \$36,197 in other fund expenditure authority for a health insurance adjustment.
- **State Veterans' Home Contract Medical Staff:** The Governor is recommending an increase of \$847,420 in general funds and a decrease of \$847,420 in other fund expenditure authority to assist with nurse staffing shortages at the State Veterans' Home.
- **Technical Colleges Formula:** The Governor is recommending an increase of \$777,739 in general funds due to changes in the number of full-time equivalent students.
- **Juvenile Community Corrections Placements:** The Governor is recommending an increase of \$582,666 in general funds and a decrease of \$342,064 in federal fund expenditure authority for changes in the placement mix for youth adjudicated to the Department of Corrections.
- **Digital Investigations:** The Governor is recommending an increase of \$275,000 in general funds for training opportunities and software to assist agents with digital investigations.
- **Bureau of Information and Telecommunications Critical System Support:** The Governor is recommending an increase of \$210,000 in general funds, \$5,573,063 in federal fund expenditure authority, and \$375,442 in other fund expenditure authority to make upgrades to the state radio system.
- **Department of Labor and Regulation Rent:** The Governor is recommending an increase of \$109,470 in general funds for rent at Job Service field
- **Health Protection Inspections:** The Governor is recommending an increase of \$55,131 in general funds to cover expenses associated with health protection inspections.

- **County and Tribal Veterans' Service Officer Salary Support:** The Governor is recommending an increase of \$7,437 in general funds to align the budget with estimated local participation for the county and tribal veterans' service officer salary supplement program.
- **Legislator Salaries:** The Governor is recommending a decrease of \$151,802 in general funds to reflect the legislative salary decrease for the 2023 session.
- **Various Statewide Utilities:** The Governor is recommending decreases of \$516,213 in general funds, \$280,175 in federal fund expenditure authority, and \$1,812 in other fund expenditure authority for adjustments in utilities based on projected usage and utility costs.
- **Correctional Healthcare Reduction (SFRF):** The Governor is recommending a decrease of \$10,000,000 in general funds and an increase of \$10,000,000 in federal fund expenditure authority due to coding allowable government services to State Fiscal Recovery Funds.
- **Enhanced FMAP - COVID-19 PHE Unwinding:** The Governor is recommending a decrease of \$13,544,785 in general funds, an increase of \$13,359,614 in federal fund expenditure authority, and a decrease of \$106,205 in other fund expenditure authority due to the COVID-19 Public Health Emergency (PHE) unwinding.
- **State Aid to General Education Revision:** The Governor is recommending a decrease of \$15,223,350 in general funds due to lower than projected student numbers and higher than projected property tax valuations in FY2024.
- **Department of Human Services Utilization:** The Governor is recommending decreases of \$19,109,570 in general funds and \$31,196,591 in federal fund expenditure authority to align budget with anticipated number of eligibles and expenses.
- **Change in Medicaid and CHIP Eligibles:** The Governor is recommending decreases of \$20,844,290 in general funds and \$30,503,083 in federal fund expenditure authority to align the traditional Medicaid budget with current enrollments and projected utilization.
- **Change in Medicaid Expansion Utilization:** The Governor is recommending decreases of \$48,934,725 in general funds and \$337,812,528 in federal fund expenditure authority to align the Medicaid Expansion budget with current enrollments and projected utilization.
- **COVID-19 Federal Grant Expenditure Authority:** The Governor is recommending an increase of \$104,247,232 in federal fund expenditure authority to align the budgets of various state agencies with anticipated COVID-19 grant awards.
- **Board of Regents Expenditure Authority Adjustment:** The Governor is recommending increases of 8.0 FTE, \$10,000,000 in federal fund expenditure authority, and \$3,010,769 in other fund expenditure authority to align budget with anticipated expenditures.
- **Department of Education Federal Fund Expenditure Authority:** The Governor is recommending an increase of \$4,518,492 in federal fund expenditure authority for supply chain assistance for meal programs, Farm to School grants, and data systems development.
- **Attorney General Federal Fund Expenditure Authority:** The Governor is recommending an increase of \$1,005,332 in federal fund expenditure authority to align the budget with anticipated federal grant funding.
- **Department of Labor and Regulation Quest Dislocated Worker Grant:** The Governor is recommending an increase of 2.0 FTE and \$718,906 in federal fund expenditure authority to increase the number of services that are provided for individuals with barriers to employment.
- **Department of Labor and Regulation Reduction in Federally Funded FTE:** The Governor is recommending decreases of 19.0 FTE and \$1,829,717 in federal fund expenditure authority to align the budget with federal grant awards.
- **Broadband Program Expenditure Authority Adjustment:** The Governor is recommending a decrease of \$18,952,000 in federal fund expenditure authority to align the budget with anticipated expenditures due to delays in IJA funding.
- **Risk Management Claims and Premiums:** The Governor is recommending an increase of \$8,850,000 in other fund expenditure authority to align the budget with anticipated expenditures for the Office of Risk Management.
- **Department of Labor and Regulation Apprenticeship Grant:** The Governor is recommending an increase of 7.0 FTE and \$2,510,553 in other fund expenditure authority for the State Registered Apprenticeship grant.
- **Department of Health Informational Boards:** The Governor is recommending an increase of \$2,400,000 in other fund expenditure authority for various changes throughout the department's boards and commissions.
- **Department of Education Certification and PRF Systems:** The Governor is recommending an increase of \$1,251,220 in other fund expenditure authority for the Teacher Certification and Personal Record Form (PRF) systems.
- **Division of Banking Operating Expenses:** The Governor is recommending an increase of \$260,053 in other fund expenditure authority for operational increases in the Banking Division.
- **Highway Patrol - Computer Lease:** The Governor is recommending an increase of \$78,032 in other fund expenditure authority for necessary hardware for Highway Patrol Officers.

FY2024 EXPENDITURE TRANSFERS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
Incarceration Construction Fund (Male Prison Facility)		\$ 132,449,532			\$ 132,449,532
Incarceration Construction Fund (Female Prison Facility)		\$ 20,892,179			\$ 20,892,179
IT Modernization Fund		\$ 7,018,780			\$ 7,018,780
TOTAL FY2024 EXPENDITURE TRANSFERS	0.0	\$ 160,360,491	\$ -	\$ -	\$ 160,360,491

NOTE: FY2024 expenditure transfers are included in the FY2024 column of the General Fund Condition Statement.

The Governor is recommending total expenditure transfers of \$160,360,491 in general funds. The following paragraph highlights the recommended expenditure transfers.

- **Incarceration Construction Fund (Male Prison Facility):** The Governor is recommending a transfer of \$132,449,532 in general funds to the Incarceration Construction Fund for the construction of a male prison facility.
- **Incarceration Construction Fund (Female Prison Facility):** The Governor is recommending a transfer of \$20,892,179 in general funds to the Incarceration Construction Fund for the construction of a female prison facility.
- **IT Modernization Fund:** The Governor is recommending a transfer of \$7,018,780 in general funds to the IT Modernization Fund to improve state infrastructure.

**GOVERNOR NOEM'S RECOMMENDATION FOR THE FY2025
STATE EMPLOYEE COMPENSATION PLAN**

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>
MARKET ADJUSTMENT:	\$ 20,620,425	\$ 8,827,176	\$ 21,819,275	\$ 51,266,876
The Governor is recommending a 4.0% market adjustment for state employees.				
HEALTH INSURANCE:	\$ 1,392,124	\$ (973,626)	\$ 393,587	\$ 812,085
The Governor is recommending an increase for the state employee health insurance plan.				
TOTAL COST OF RECOMMENDED STATE EMPLOYEE COMPENSATION PLAN:	<u>\$ 22,012,549</u>	<u>\$ 7,853,550</u>	<u>\$ 22,212,862</u>	<u>\$ 52,078,961</u>
REMAINING FY2024 POOL:	\$ -	\$ 1,706,801	\$ 21,736,322	\$ 23,443,123
TOTAL INCREASE FOR RECOMMENDED STATE EMPLOYEE COMPENSATION PLAN:	<u>\$ 22,012,549</u>	<u>\$ 6,146,749</u>	<u>\$ 476,540</u>	<u>\$ 28,635,838</u>

For FY2025, 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 (Including Informational Budgets)

GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 1,693,370,750	\$ 1,857,112,375	\$ 2,274,470,981	\$ 2,389,917,718	\$ 2,389,202,453	\$ 114,731,472
Federal Funds	2,645,694,064	2,162,005,735	3,471,020,580	3,450,272,897	3,211,768,955	(259,251,625)
Other Funds	1,323,450,871	1,458,306,209	1,629,943,451	1,673,945,018	1,676,040,972	46,097,521
Total	<u>\$ 5,662,515,685</u>	<u>\$ 5,477,424,319</u>	<u>\$ 7,375,435,012</u>	<u>\$ 7,514,135,633</u>	<u>\$ 7,277,012,380</u>	<u>(\$ 98,422,632)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,062,475,974	\$ 1,156,224,604	\$ 1,431,310,045	\$ 1,445,748,198	\$ 1,458,503,171	\$ 27,193,126
Operating Expenses	4,600,039,711	4,321,199,716	5,944,124,967	6,068,387,435	5,818,509,209	(125,615,758)
Total	<u>\$ 5,662,515,685</u>	<u>\$ 5,477,424,319</u>	<u>\$ 7,375,435,012</u>	<u>\$ 7,514,135,633</u>	<u>\$ 7,277,012,380</u>	<u>(\$ 98,422,632)</u>
Staffing Level FTE:	12,690.4	12,705.0	14,052.9	14,110.1	14,058.6	5.7

SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

	REVISED BUDGETED FY 2024	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:			
General Funds	\$ 88,552,733	\$ 10,000,969	(\$ 78,551,764)
Federal Funds	(104,856,978)	6,000,000	110,856,978
Other Funds	65,150,201	1,283,270	(63,866,931)
Total	<u>\$ 48,845,956</u>	<u>\$ 17,284,239</u>	<u>(\$ 31,561,717)</u>
Staffing Level FTE:	(2.0)	0.0	2.0

TOTAL STATE GOVERNMENT BUDGET

	REVISED BUDGETED FY 2024	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:			
General Funds	\$ 2,363,023,714	\$ 2,399,203,422	\$ 36,179,708
Federal Funds	3,366,163,602	3,217,768,955	(148,394,647)
Other Funds	1,695,093,652	1,677,324,242	(17,769,410)
Total	<u>\$ 7,424,280,968</u>	<u>\$ 7,294,296,619</u>	<u>(\$ 129,984,349)</u>
Staffing Level FTE:	14,050.9	14,058.6	7.7

INFORMATIONAL BUDGETS CONTAINED IN THE GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	571,606,607	620,266,314	941,321,443	954,708,138	953,529,145	12,207,702
Other Funds	577,834,449	655,761,201	667,469,210	689,357,198	689,294,020	21,824,810
Total	\$ 1,149,441,056	\$ 1,276,027,515	\$ 1,608,790,653	\$ 1,644,065,336	\$ 1,642,823,165	\$ 34,032,512
EXPENDITURE DETAIL:						
Personal Services	\$ 223,436,465	\$ 237,788,053	\$ 276,250,019	\$ 278,629,163	\$ 278,591,116	\$ 2,341,097
Operating Expenses	926,004,590	1,038,239,462	1,332,540,634	1,365,436,173	1,364,232,049	31,691,415
Total	\$ 1,149,441,056	\$ 1,276,027,515	\$ 1,608,790,653	\$ 1,644,065,336	\$ 1,642,823,165	\$ 34,032,512
Staffing Level FTE:	2,448.3	2,393.5	1,997.1	2,015.9	2,015.9	18.8

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 Certified Professional Midwives
 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
 One-Call Notification 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
 State Bar Association
 Insurance Fraud Unit
 Unclaimed Property Fund

TOTAL STATE GOVERNMENT BUDGET (Including Informational Budgets)

GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 1,693,370,750	\$ 1,857,112,375	\$ 2,274,470,981	\$ 2,389,917,718	\$ 2,389,202,453	\$ 114,731,472
Federal Funds	2,645,694,064	2,162,005,735	3,471,020,580	3,450,272,897	3,211,768,955	(259,251,625)
Other Funds	1,323,450,871	1,458,306,209	1,629,943,451	1,673,945,018	1,676,040,972	46,097,521
Total	<u>\$ 5,662,515,685</u>	<u>\$ 5,477,424,319</u>	<u>\$ 7,375,435,012</u>	<u>\$ 7,514,135,633</u>	<u>\$ 7,277,012,380</u>	<u>(\$ 98,422,632)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,062,475,974	\$ 1,156,224,604	\$ 1,431,310,045	\$ 1,445,748,198	\$ 1,458,503,171	\$ 27,193,126
Operating Expenses	4,600,039,711	4,321,199,716	5,944,124,967	6,068,387,435	5,818,509,209	(125,615,758)
Total	<u>\$ 5,662,515,685</u>	<u>\$ 5,477,424,319</u>	<u>\$ 7,375,435,012</u>	<u>\$ 7,514,135,633</u>	<u>\$ 7,277,012,380</u>	<u>(\$ 98,422,632)</u>
Staffing Level FTE:	12,690.4	12,705.0	14,052.9	14,110.1	14,058.6	5.7

SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

	REVISED BUDGETED FY 2024	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:			
General Funds	\$ 88,552,733	\$ 10,000,969	\$ 78,551,764
Federal Funds	(104,856,978)	6,000,000	110,856,978
Other Funds	65,150,201	1,283,270	(63,866,931)
Total	<u>\$ 48,845,956</u>	<u>\$ 17,284,239</u>	<u>\$ 31,561,717</u>
Staffing Level FTE:	(2.0)	0.0	2.0

TOTAL STATE GOVERNMENT BUDGET

	REVISED BUDGETED FY 2024	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:			
General Funds	\$ 2,274,470,981	\$ 2,389,202,453	\$ 114,731,472
Federal Funds	3,471,020,580	3,211,768,955	(259,251,625)
Other Funds	1,629,943,451	1,676,040,972	46,097,521
Total	<u>\$ 7,375,435,012</u>	<u>\$ 7,277,012,380</u>	<u>(\$ 98,422,632)</u>
Staffing Level FTE:	14,052.9	14,058.6	5.7

SELF-LIQUIDATING PROJECTS - INSTITUTIONS OF HIGHER EDUCATION

As of June 30, 2023

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	\$265,000	\$20,972	\$285,972
Student Union Expansion	Series 2007	10/01/2028	\$8,150,000	\$3,135,000	\$378,785	\$3,513,785
Crow Peak Hall and Refinance Series 2004	Series 2014A	04/01/2039	\$10,220,000	\$6,010,000	\$2,621,425	\$8,631,425
Refinance of Series 2004A	Series 2014B	04/01/2026	<u>\$1,825,000</u>	<u>\$545,000</u>	<u>\$55,250</u>	<u>\$600,250</u>
			\$21,465,000	\$9,955,000	\$3,076,432	\$13,031,432
DAKOTA STATE UNIVERSITY						
Existing Residence Hall Renovations	Series 2007	10/01/2028	\$390,000	\$150,000	\$17,460	\$167,460
Residence Hall Renovations	Series 2008A	04/01/2028	\$4,770,000	\$1,550,000	\$185,076	\$1,735,076
Refinance of Series 2004A	Series 2014B	04/01/2025	\$1,695,000	\$370,000	\$28,000	\$398,000
Renov. Of Trojan Center and Renov of Hospital	Series 2015	04/01/2040	\$10,920,000	\$9,020,000	\$4,503,950	\$13,523,950
New Residence Hall	Series 2019A	04/01/2044	<u>\$11,620,000</u>	<u>\$11,280,000</u>	<u>\$4,879,600</u>	<u>\$16,159,600</u>
			\$29,395,000	\$22,370,000	\$9,614,086	\$31,984,086
NORTHERN STATE UNIVERSITY						
Kramer Hall Renovation	Series 2008B	04/01/2028	\$1,095,000	\$385,000	\$54,145	\$439,145
Refinance of Series 2004A	Series 2014B	04/01/2029	\$3,770,000	\$1,795,000	\$328,500	\$2,123,500
New Residence Hall (Wolves Memorial Suites)	Series 2016	04/01/2041	\$6,785,000	\$5,685,000	\$2,560,000	\$8,245,000
Advanced Refinancing of Series 2009	Series 2017	04/01/2034	\$915,000	\$735,000	\$235,250	\$970,250
Advanced Refinancing of Series 2011	Series 2019B	04/01/2036	<u>\$4,590,000</u>	<u>\$4,000,000</u>	<u>\$966,885</u>	<u>\$4,966,885</u>
			\$17,155,000	\$12,600,000	\$4,144,780	\$16,744,780
SOUTH DAKOTA SCHOOL OF MINES & TECHNOLOGY						
Surbeck Center Renovation	Series 2008B	04/01/2028	\$4,135,000	\$1,445,000	\$202,930	\$1,647,930
Wellness Center	Series 2014A	04/01/2039	\$6,820,000	\$5,190,000	\$2,263,225	\$7,453,225
Refinance of Series 2003	Series 2014B	04/01/2033	\$6,470,000	\$4,020,000	\$1,186,000	\$5,206,000
Advanced Refunding of 2009 and Placer Hall	Series 2017	04/01/2042	<u>\$16,715,000</u>	<u>\$14,080,000</u>	<u>\$5,919,600</u>	<u>\$19,999,600</u>
			\$34,140,000	\$24,735,000	\$9,571,755	\$34,306,755
SOUTH DAKOTA STATE UNIVERSITY						
Residence Hall, Food Service, Wellness Center	Series 2006	04/01/2026	\$7,745,000	\$1,625,000	\$129,164	\$1,754,164
Remodel Brown Hall and Refinance Series 2004	Series 2014A	04/01/2025	\$22,865,000	\$5,140,000	\$388,750	\$5,528,750
Refinance of Series 2005A	Series 2015	04/01/2030	\$1,940,000	\$1,085,000	\$205,050	\$1,290,050
Wellness Center Addition and Parking	Series 2016	04/01/2041	\$12,840,000	\$10,755,000	\$4,844,000	\$15,599,000
Advanced Refunding of 2009 and New Apartments	Series 2017	04/01/2042	\$38,140,000	\$31,655,000	\$12,518,900	\$44,173,900
Refinance of Series 2011	Series 2021	04/01/2042	<u>\$38,285,000</u>	<u>\$34,515,000</u>	<u>\$9,175,000</u>	<u>\$43,690,000</u>
			\$121,815,000	\$84,775,000	\$27,260,864	\$112,035,864
UNIVERSITY OF SOUTH DAKOTA						
Refinance of Series 2003	Series 2013A	04/01/2028	\$11,990,000	\$4,820,000	\$501,250	\$5,321,250
Refinance of Series 2005A	Series 2015	04/01/2030	\$9,665,000	\$5,445,000	\$1,026,900	\$6,471,900
Advanced Refunding of Series 2009	Series 2017	04/01/2039	<u>\$32,490,000</u>	<u>\$27,560,000</u>	<u>\$10,854,400</u>	<u>\$38,414,400</u>
			\$54,145,000	\$37,825,000	\$12,382,550	\$50,207,550
GRAND TOTAL			\$278,115,000	\$192,260,000	\$66,050,467	\$258,310,467

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

EXECUTIVE SALARIES

Title	Agency or Institution	Salary
VP, Health Affairs and SSOM Dean	University of South Dakota	698,145
State Investment Officer **	Investment Council	604,942
Dean of Rural Medicine	University of South Dakota	493,359
University President *	South Dakota State University	456,272
University President *	University of South Dakota	456,272
Chair, Surgery	University of South Dakota	443,221
University President *	School of Mines and Technology	418,024
Director, Internal Med Res Program	University of South Dakota	399,736
Medical Director	Dept. of Social Services	395,467
Psychiatrist	Dept. of Social Services	364,258
Psychiatrist	Dept. of Social Services	363,161
Psychiatrist	Dept. of Social Services	363,160
Associate Professor	University of South Dakota	358,378
Psychiatrist	Dept. of Social Services	340,420
Medical Director	Dept. of Corrections	340,052
University President *	Dakota State University	334,955
Head Coach – Football	University of South Dakota	332,910
Dean, Basic Biomedical Science	University of South Dakota	330,561
Investment Council Staff **	Investment Council	326,162
Dean, Med Student Education	University of South Dakota	325,467
Head Coach-Men's Basketball	South Dakota State University	325,000
Chief Executive Officer	Board of Regents Central Office	325,000
Dean, Med Student Affairs	University of South Dakota	323,621
Dean, School of Law	University of South Dakota	323,304
Director—Athletics	South Dakota State University	321,737
President	Black Hills State University	315,115
Director	University of South Dakota	313,698
University President *	Northern State University	310,771
Investment Council Staff **	Investment Council	310,454
Head Coach-Football	South Dakota State University	310,000
Provost/VP-Academic Affairs	South Dakota State University	306,737
Head Coach-Women's Basketball	South Dakota State University	304,500
Chair, Pediatrics	University of South Dakota	299,444
Provost/VPAA	University of South Dakota	298,162
Head Coach, Men's Basketball	University of South Dakota	292,325
Vice Chair, Internal Medicine	University of South Dakota	285,854
Investment Council Staff **	Investment Council	282,230
Investment Council Staff **	Investment Council	282,230
Investment Council Staff **	Investment Council	282,230

* Housing Provided

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Investment Council Staff **	Investment Council	282,230
Investment Council Staff **	Investment Council	282,230
Investment Council Staff **	Investment Council	282,230
Investment Council Staff **	Investment Council	282,230
Investment Council Staff **	Investment Council	282,230
Investment Council Staff **	Investment Council	282,230
Chair, OB/GYN	University of South Dakota	275,565
Dean, Beacom School of Business	University of South Dakota	275,000
Chair, Internal Medicine	University of South Dakota	274,985
Physician	Dept. of Social Services	272,640
Dean	South Dakota State University	271,927
Medical Director	Dept. of Social Services	270,000
Provost/Vice Pres Acad Affairs	School of Mines and Technology	269,373
Investment Council Staff **	Investment Council	268,726
Investment Council Staff **	Investment Council	268,726
Dean, School of Health Science	University of South Dakota	264,473
VP for Res & Econ Dvlp /Prof	South Dakota State University	264,449
Dean, Col of A&S	University of South Dakota	264,267
Dean-Engineering	South Dakota State University	256,294
Head Coach, Wm's Basketball	University of South Dakota	255,120
Chair, Psychiatry	University of South Dakota	254,482
Investment Council Staff **	Investment Council	250,464
Physician	Dept. of Corrections	250,226
Dean-Natural Sciences	South Dakota State University	248,700
Dean-Arts, Hum & Social Scienc	South Dakota State University	247,561
Dean-Nursing	South Dakota State University	242,338
VP Finance & Administration	Board of Regents Central Office	236,090
VP-Student Aff & Enrlmt Mngt	South Dakota State University	235,914
Dean-Pharmacy	South Dakota State University	235,812
Physician	Dept. of Corrections	234,959
VP, Enroll, Market & URelation	University of South Dakota	231,156
VP, Research & Spon Programs	University of South Dakota	230,922
Exempt Professional	South Dakota Retirement System	228,954
Interim VP of Research	School of Mines and Technology	225,000
Vice Pres & General Counsel	South Dakota State University	224,926
Academic Director	South Dakota State University	224,267
Director, Parry Center	University of South Dakota	222,680
Associate Dean of CAFES Resear	South Dakota State University	222,000
VP for Acad. Policy & Planning	Board of Regents Central Office	221,966

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Department Head	School of Mines and Technology	221,663
Department Head	School of Mines and Technology	218,126
Department Head	South Dakota State University	216,917
VP Finance and Admin	School of Mines and Technology	215,129
Department Head	South Dakota State University	214,452
Department Head	South Dakota State University	212,879
VP, Finance & Admin/CFO	University of South Dakota	212,362
Professor	School of Mines and Technology	209,888
VP of Finance & Budget	South Dakota State University	209,259
Vice Pres-Tech & Security	South Dakota State University	209,031
Dean of the Library	South Dakota State University	208,352
Department Head	School of Mines and Technology	207,386
DNAP Program Director	University of South Dakota	205,651
Dean, GME	University of South Dakota	204,939
Department Head	School of Mines and Technology	204,568
Dir AMP/Professor Met Engr	School of Mines and Technology	204,545
Department Head	School of Mines and Technology	203,986
VP for Research & Economic Dev	Dakota State University	203,894
Vice Pres for Finance & Admin	Black Hills State University	203,484
Department Head	School of Mines and Technology	203,177
Provost/SVP for Academic & Stu	Dakota State University	203,149
Vice Provost – Grad & Ext Studies	South Dakota State University	203,040
Executive Director	University of South Dakota	202,252
Provost/VP for AA	Black Hills State University	201,988
Administrator	South Dakota Retirement System	201,651
Associate Dean for Research	South Dakota State University	201,220
Associate Dean-Academic Progra	South Dakota State University	201,029
Asst Dean, Med Student Affairs	University of South Dakota	200,872
Assoc Dean, SF Campus	University of South Dakota	200,121
Klingbeil Endowed Department H	South Dakota State University	200,000
Vice Pres for Univ Advancement	Black Hills State University	199,014
VPAA/Provost	Northern State University	197,997
Director CAPE/Prof Met and CBE	School of Mines and Technology	196,984
VP, USD Sioux Falls	University of South Dakota	196,840
Dir/Prof, Sanford Sci Ed Ctr	Black Hills State University	196,625
DNAP Assistant Director	University of South Dakota	196,351
Assistant Dean/Pillar II Direc	University of South Dakota	196,000
VP of Finance & Administration	Northern State University	195,473
Associate Dean and Director of	South Dakota State University	195,000

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Director-School of Design	South Dakota State University	194,060
General Counsel	University of South Dakota	193,191
VP of Enrollment Management	Black Hills State University	193,000
Associate Professor	South Dakota State University	191,129
Head Coach-Wrestling	South Dakota State University	190,000
Department Head	South Dakota State University	188,057
Dean, School of Ed	University of South Dakota	187,982
Commissioner	Bureau of Finance and Management	187,143
VP for Bus & Admin Services	Dakota State University	187,004
Chief Justice	Unified Judicial Systems	186,770
Associate Justice	Unified Judicial Systems	186,770
Associate Justice	Unified Judicial Systems	186,770
Associate Justice	Unified Judicial Systems	186,770
Department Secretary	Dept. of Education	186,287
Dean-Honors College	South Dakota State University	185,880
Director	School of Mines and Technology	185,568
Interim Associate VP for Student	South Dakota State University	185,500
Director-ADRDL	South Dakota State University	185,292
President/CEO NSU Foundation	Northern State University	185,250
Associate Dean, SSOM Div & Inc	University of South Dakota	184,761
Department Head	South Dakota State University	184,152
Department Head	School of Mines and Technology	183,784
Vice Provost for Undergraduate	South Dakota State University	182,554
Chief Information Officer	University of South Dakota	182,377
Dean, Beacom College	Dakota State University	182,160
Medical Director	Dept. of Health	182,013
Dean of Graduate Education	School of Mines and Technology	181,633
Asst Department Head	South Dakota State University	181,085
Department Head	South Dakota State University	181,033
Associate Provost	University of South Dakota	180,100
Department Head	South Dakota State University	180,000
Associate Dean--Student Svcs	South Dakota State University	177,908
Commissioner	Bureau of Information and Telecom	177,697
Chief of Staff	Board of Regents Central Office	177,019
Auditor General	Dept. of Legislative Audit	176,871
Director-WRAC	South Dakota State University	176,007
State Court Administrator	Unified Judicial Systems	174,448
Presiding Circuit Judge (multiple)	Unified Judicial Systems	174,448

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Circuit Judge (multiple)	Unified Judicial Systems	174,448
Chief Dentist	Dept. of Corrections	174,410
Director of Experiential Ed	South Dakota State University	174,355
System Chief Info Officer	Board of Regents Central Office	173,283
Professor	University of South Dakota	172,332
SD Corn Chair	South Dakota State University	172,142
Professor	University of South Dakota	171,994
Director-Extension	South Dakota State University	171,888
Department Head	School of Mines and Technology	171,504
Dean, Col of Fine Arts	University of South Dakota	170,863
Leg Research Council Staff	Legislative Research Council	170,665
Department Head	School of Mines and Technology	170,598
Assoc VP Res-Econ Dev	School of Mines and Technology	170,456
Executive Director of the ARL	Dakota State University	170,248
Chair, Political Science	University of South Dakota	170,111
Assistant VP for Facilities	University of South Dakota	169,164
Director	South Dakota State University	169,126
Professor	South Dakota State University	168,616
Dean of Graduate Studies	Dakota State University	168,367
Commissioner	Bureau of Human Resources	168,239
Department Secretary	Dept. of Health	168,239
Department Secretary	Dept. of Labor and Regulation	168,239
Professor	University of South Dakota	167,983
Associate Vice President	South Dakota State University	167,500
Professor	School of Mines and Technology	167,018
Professor/Coord. Drug Eval	South Dakota State University	166,345
Associate Dean-Academic Prog	South Dakota State University	166,278
Associate Dean, Col of A&S	University of South Dakota	166,217
Associate Dean of Research	South Dakota State University	166,047
Chair, Physical Therapy	University of South Dakota	165,755
Professor	South Dakota State University	165,298
VP for Instit Advancement	Dakota State University	165,209
Professor	South Dakota State University	165,114
Department Secretary	Dept. of Transportation	165,000
Professor	South Dakota State University	164,417
Department Head	School of Mines and Technology	164,352
Assoc VP, Institutional Research	University of South Dakota	164,043
Investment Council Staff **	Investment Council	163,501
System Chief HR Officer	Board of Regents Central Office	163,500

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Department Secretary	Dept. of Corrections	163,325
Associate Dean/Professor	South Dakota State University	163,000
Associate Professor	University of South Dakota	162,509
Chief Information Officer	Dakota State University	162,482
Professor	South Dakota State University	162,468
VP for Technology/CIO	Northern State University	161,743
Assc VP-Facilities & Services	South Dakota State University	161,385
Academic Director	South Dakota State University	160,499
Attorney V	Office of the Attorney General	160,433
Professor	South Dakota State University	160,205
Dean, College of BIS	Dakota State University	160,192
Exempt Professional	South Dakota Retirement System	160,189
Associate Dean of Research	South Dakota State University	160,098
Assoc Dean, Health Sciences	University of South Dakota	160,000
Prof of Practice/Dir Biomechanics	University of South Dakota	160,000
Investment Council Staff **	Investment Council	159,402
Leg Research Council Staff	Legislative Research Council	159,189
Director	South Dakota State University	158,936
Chair, Nursing	University of South Dakota	158,894
Associate Professor	Dakota State University	158,820
Assoc VP for Academic Affairs	School of Mines and Technology	158,718
Associate Professor	University of South Dakota	158,651
Professor	University of South Dakota	158,200
Associate Dean - Graduate Prog	University of South Dakota	158,074
Assistant Professor	South Dakota State University	158,031
Professor	South Dakota State University	157,652
Professor	South Dakota State University	157,650
Professor	University of South Dakota	157,148
Professor/IPE Coord	South Dakota State University	156,301
Professor	University of South Dakota	156,218
Assistant Department Head	South Dakota State University	156,098
Director	Dept. of Transportation	156,029
Director	Dept. of Transportation	156,029
Asst. Professor of Accounting	University of South Dakota	156,000
Leg Research Council Staff	Legislative Research Council	155,954
Associate Professor	School of Mines and Technology	155,686
Professor	South Dakota State University	155,672
Chair, Physician Asst Prog	University of South Dakota	155,635
Professor	Dakota State University	155,597

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Chief Pilot/Mechanic	South Dakota State University	155,464
Department Head	South Dakota State University	155,297
Department Secretary	Dept. of Social Services	155,150
Professor	University of South Dakota	154,971
Exempt Professional	Governor's Office	154,942
Director/Assistant Professor	South Dakota State University	154,289
Deputy Secretary	Dept. of Social Services	154,206
Associate Academic Director	South Dakota State University	154,171
Dean of Libraries	University of South Dakota	153,921
Exempt Professional	Governor's Office	153,625
Department Secretary	Dept. of Tourism	153,625
Director-School of Psych, Soc	South Dakota State University	153,500
Head Coach - W Volleyball	University of South Dakota	153,431
General Counsel	Board of Regents Central Office	153,000
Department Secretary	Dept. of Human Services	152,945
Department Secretary	Dept. of Revenue	152,945
Department Secretary	Dept. of Agriculture	152,945
Comptroller	University of South Dakota	152,066
Assistant Department Head	South Dakota State University	151,886
Assist VP, Financial Affairs	University of South Dakota	151,730
Professor	Dakota State University	151,574
Academic Director	South Dakota State University	151,424
Professor	South Dakota State University	151,397
Professor	University of South Dakota	151,315
Attorney V	Office of the Attorney General	151,269
Asst VP Business Services	South Dakota State University	150,999
Associate Vice President	South Dakota State University	150,979
Asst VP-International Affairs	South Dakota State University	150,898
Assoc Dean of Basic Sciences	University of South Dakota	150,282
Director	Bureau of Information and Telecom	150,179
Remote Professor	Dakota State University	150,134
Interim Department Head	South Dakota State University	150,088
Director-School of Performing Arts	South Dakota State University	150,000
Chief of Staff	South Dakota State University	150,000
Dentist	University of South Dakota	150,000
Controller	Black Hills State University	150,000
Chief Information Security Off	South Dakota State University	149,802
Investment Council Staff **	Investment Council	148,932
Investment Council Staff **	Investment Council	148,932

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Investment Council Staff **	Investment Council	148,932
Associate Professor, Management	University of South Dakota	148,861
Director, Research	Board of Regents Central Office	148,730
Professor	Dakota State University	148,636
Assistant Department Head	South Dakota State University	148,368
Administrator	Dept. of Transportation	148,041
Associate Dean/Associate Prof	South Dakota State University	147,971
Dir,IT Operations & Development	University of South Dakota	147,919
Assoc Dean, School of Law	University of South Dakota	147,800
Asst. Professor of Accounting	University of South Dakota	147,759
State Veterinarian	Dept. of Agriculture	147,446
Exempt Professional	Governor's Office	147,446
Deputy Secretary	Dept. of Corrections	147,281
Academic Dean	Northern State University	147,278
Investment Council Staff **	Investment Council	147,263
Dean of Fine Arts	Northern State University	147,254
Department Secretary	Dept. of Public Safety	147,092
Department Secretary	Governor's Office	147,092
Department Secretary	Dept. of the Military	147,062
Leg Research Council Staff	Legislative Research Council	147,056
Administrator	Dept. of Transportation	146,796
Director	Bureau of Information and Telecom	146,755
Director	Bureau of Information and Telecom	146,708
Professor	University of South Dakota	146,664
Director-University Marketing	South Dakota State University	146,420
Professor	South Dakota State University	146,393
AVP for Research Dvlp Admin	South Dakota State University	145,697
Professor	South Dakota State University	145,380
Exempt Professional	Dept. of Education	145,178
Assoc Dean Faculty Affairs	University of South Dakota	145,128
Professor	School of Mines and Technology	145,046
Academic Director	South Dakota State University	145,000
Professor	South Dakota State University	145,000
Dean of School of Education	Northern State University	145,000
Professor/Mgr. EMES	School of Mines and Technology	144,787
Administrator	Dept. of Transportation	144,627
Exempt Professional	Governor's Office	144,611
Assist VP, Research Compliance	University of South Dakota	144,534
Leg Research Council Staff	Legislative Research Council	144,467

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Professor of Practice/Coordinator	South Dakota State University	144,414
Dir of Research, MO River Inst	University of South Dakota	144,239
Dir Athletics	Northern State University	143,775
Interim Department Head	South Dakota State University	143,653
Chair, Social Work	University of South Dakota	143,192
Professor	South Dakota State University	143,052
Chief of Staff/Dir Gov Relations	University of South Dakota	142,778
Administrator	Dept. of Labor and Regulation	142,760
VP for Stud Aff/Enroll Mngmt	Dakota State University	142,547
Pharmacist II	Dept. of Social Services	142,495
Administrator	Dept. of Transportation	142,490
Deputy Commissioner	Bureau of Information and Telecom	142,419
Distinguished Professor/Extension	South Dakota State University	142,063
Chief Technology Officer	Dakota State University	142,048
Assoc VP for St Dev Dean of St	School of Mines and Technology	141,898
AVP for Research Cyberinfrastructure	South Dakota State University	141,807
AVP for Info Tech	South Dakota State University	141,807
Dean, Liberal Arts, Prof. Engl	Black Hills State University	141,694
Coord, Academic / Professor	University of South Dakota	141,680
Associate Professor	University of South Dakota	141,674
Assoc VPAA/Dir Grad Studies	Northern State University	141,660
Associate Professor	South Dakota State University	141,612
Chair, ECON & DSCI	University of South Dakota	141,552
Professor	University of South Dakota	141,459
Investment Council Staff **	Investment Council	141,115
Associate Director	Black Hills State University	140,993
Exempt Eng Manager III	Dept. of Transportation	140,992
Assistant Dean, Law Library Di	University of South Dakota	140,968
Assistant Professor	University of South Dakota	140,585
Deputy Secretary	Dept. of Health	140,367
Sr Program Lead-ANR	South Dakota State University	140,335
Professor of Practice	University of South Dakota	140,320
Dean, College of Education, Di	Dakota State University	140,083
Richard and Janice Vetter Endo	South Dakota State University	140,000
Interim Dean, College of Arts	Dakota State University	140,000
Assoc Dean, Health Sciences	University of South Dakota	140,000
Director	Bureau of Information and Telecom	139,920
Professor	South Dakota State University	139,893
Associate Professor	South Dakota State University	139,761

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Attorney IV	Office of the Attorney General	139,692
Professor	School of Mines and Technology	139,507
Associate Professor/Coord MPH	South Dakota State University	139,500
Director	Bureau of Administration	139,465
Professor	School of Mines and Technology	139,405
Department Secretary	Dept. of Game, Fish and Parks	139,371
Chair, Communication Disorders	University of South Dakota	139,362
Interim Associate Department Head	School of Mines and Technology	139,251
Chief Information Security Officer	Board of Regents Central Office	139,100
Governor *	Governor's Office	139,100
Director	Bureau of Finance and Management	139,100
Director	Bureau of Finance and Management	139,100
Director	Dept. of Corrections	139,100
Attorney General	Office of the Attorney General	133,750
Department Secretary	Dept. of Tribal Relations	133,569
Magistrate Judge (multiple)	Unified Judicial Systems	133,140
Warden, Mike Durfee State Prison	Dept. of Corrections	130,752
Public Utilities Commissioner (3)	Public Utilities Commission	128,551
Warden, State Penitentiary	Dept. of Corrections	128,400
Department Secretary	Dept. of Veterans Affairs	126,284
Administrator, Human Services Center	Dept. of Social Services	124,277
Warden, Women's Penitentiary	Dept. of Corrections	122,995
Secretary of State	Office of the Secretary of State	120,910
State Treasurer	Office of the State Treasurer	120,910
State Auditor	Office of the State Auditor	120,910
Commissioner	Office of School and Public Lands	120,910
Lieutenant Governor	Governor's Office	120,788
Director, SD Developmental Center	Dept. of Human Services	118,000
Superintendent, State Veterans Home	Dept. of Veterans Affairs	113,420

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**SOUTH DAKOTA BOARDS,
COMMISSIONS,
COMMITTEES,
AND COUNCILS**

SOUTH DAKOTA BOARDS, COMMISSIONS, COUNCILS, AND COMMITTEES

<u>DEPARTMENT</u>	<u>BOARD</u>	<u>TYPE</u>	<u>NUMBER</u>	<u>CURRENT</u>	
		<u>OF</u>	<u>OF</u>	<u>PER DIEM</u>	<u>EXPENSES</u>
		<u>BOARD</u>	<u>MEMBERS</u>		
EXECUTIVE MANAGEMENT	Capitol Complex Restoration and Beautification Commission	A	8	-	X
	Civil Service Commission	P	7	60	X
	Economic Development, Board of (Legislative members are not eligible for per diem)	A	17	60	X
	Economic Advisors, Council of	A	12	-	X
	Economic Development Finance Authority	P	7	-	X
	Education Telecommunications, Board of Directors for	P	9	60	X
	Educational Enhancement Funding Corporation	P	9	-	X
	Housing Development Authority	P	7	75	X
	Internal Control, Board of	P	7	-	X
	Records Retention, State Board of	A	5	-	-
	Research and Commercialization Council	A	11	-	X
	Science and Technology Authority, Board of	P	7	75	X
	SD Building Authority	P	7	60	
	SD Ellsworth Authority	P	7	-	X
	SD Health and Educational Facilities Authority	P	7	-	X
	SD State Radio	A	18	-	X
REVENUE	Gaming, Commission on	P	5	75	X
	SD Lottery Commission	P	5	75	X
AGRICULTURE & NATURAL RESOURCES	American Dairy Association of SD	P	8	60	X
	Animal Industry Board	P	7	60	X
	Brand Board	P	5	60	X
	Corn Utilization Council	P	10	60	X
	Emergency Response Commission	A	10	-	X
	Minerals and Environment, Board of	P	9	75	X
	Nutrient Research and Education Council	P	14	-	X
	Oilseeds Council	P	8	60	X
	Operator Certification Board	A	6	-	X
	Petroleum Release Compensation Board	A	5	60	X
	SD Pulse Crops Council	P	5	60	X
	Seed Certification Board	P	5	-	X
	Small Business Clean Air Compliance Advisory Panel	A	7	-	X
	Soybean Research and Promotion Council	P	10	60	X
	State Conservation Commission	P	14	60	X
	State Fair Commission	A	14	60	X
	Veterinary Medical Examiners, Board of	P	4	60	X
	Water Management Board	P	7	60	X
	Water and Natural Resources, Board of	P	7	60	X

<u>DEPARTMENT</u>	<u>BOARD</u>	<u>TYPE</u>	<u>NUMBER</u>	<u>CURRENT</u>	
		<u>OF</u>	<u>OF</u>	<u>PER DIEM</u>	<u>EXPENSES</u>
		<u>BOARD</u>	<u>MEMBERS</u>		
AGRICULTURE & NATURAL RESOURCES	Weed and Pest Control Commission	P	11	60	X
	Wheat Commission	P	8	60	X
TOURISM	Arts Council	P	11	60	X
	Tourism, Board of	A	11	60	X
GAME, FISH AND PARKS	Boundary Waters Commission - SD - MN	A	5	-	X
	Game, Fish and Parks Commission	M	8	75	X
	Governor's Commission on Ft. Sisseton	A	15	-	X
	SD Recreation Trail Advisory Board	A	5	-	X
	SD Snowmobile Advisory Council	A	7	-	X
TRIBAL RELATIONS	Native American Advisory Council	A	24	-	X
	SD Geographic Names, Board of	A	5	-	X
SOCIAL SERVICES	Addiction and Prevention Professionals, Board of	P	9	60	X
	Behavioral Health Advisory Council	A	24	-	X
	Child Support Commission	A	8	-	X
	Counselors and Marriage and Family Therapists Examiners, Board of	P	9	60	X
	Medical Advisory Committee	A	17	-	X
	Medicaid Pharmaceutical and Therapeutics Committee	A	10	60	X
	Psychologists Examiners, Board of	P	7	60	X
	Social Services, Board of	A	7	-	X
	Social Workers Examiners, Board of	P	7	60	X
	HEALTH	Certified Professional Midwives, Board of	P	5	60
Chiropractic Examiners, Board of		P	5	60	X
Dentistry, Board of		P	7	60	X
Funeral Services, State Board of		P	8	60	X
Healthcare Associated Infection/Antimicrobial Stewardship Advisory Committee		A	30	-	X
Health Link Advisory Committee		A	16	-	X
Hearing Aid Dispensers, Board of		P	5	60	X
HIV Prevention Planning Workgroup		A	24	-	X
Massage Therapy, Board of		P	5	60	X
Medical and Osteopathic Examiners, Board of		P	9	60	X
Nursing, Board of		P	11	60	X
Nursing Home Administrators, Board of		P	5	60	X
Opioid Abuse Advisory Committee		A	18	-	X
Optometry Examiners, Board of		P	5	60	X
Pharmacy, Board of		P	5	60	X
PHHS Block Grant Advisory Committee		A	4	-	X
Physical Therapy, Board of		P	7	60	X

<u>DEPARTMENT</u>	<u>BOARD</u>	<u>TYPE</u>	<u>NUMBER</u>	<u>CURRENT</u>	
		<u>OF</u>	<u>OF</u>	<u>PER DIEM</u>	<u>EXPENSES</u>
		<u>BOARD</u>	<u>MEMBERS</u>		
HEALTH	Podiatry Examiners, Board of	P	5	60	X
	Ryan White Care Council	A	60	-	X
	Speech-Language Pathology, Board of	P	5	60	X
	Tobacco Prevention and Control State Plan Advisory Committee	A	32	-	X
LABOR AND REGULATION	Abstractors Board of Examiners	P	5	60	X
	Accountancy, SD Board of	P	6	60	X
	Appraiser Certification Program Advisory Council	A	8	60	X
	Banking Commission	P	5	60	X
	Barber Examiners, Board of	P	4	60	X
	Cosmetology Commission	P	5	60	X
	Electrical Commission	P	7	60	X
	Governor's Task Force on Trust Administration Review and Reform	A	11	-	X
	Human Rights, Commission on	P	5	60	X
	Plumbing Commission	P	5	60	X
	Public Deposit Protection Commission	P	2	-	-
	Real Estate Commission	P	5	60	X
	Reemployment Assistance Advisory Council	A	9	60	X
	SD Athletic Commission	P	5	60	X
	SD Workforce Development Council	A	17	60	X
	State Workers' Compensation Advisory Council	A	10	-	X
	Technical Professions, Board of	P	7	60	X
TRANSPORTATION	Aeronautics Commission	P	7	60	X
	Railroad Board, SD	P	7	60	X
	Transportation Commission, State	M	9	75	X
EDUCATION	Advisory Panel for Children With Disabilities	A	22	-	X
	Education Standards, State Board of	M	7	75	X
	Extraordinary Cost Oversight Board	A	7	-	X
	Historical Society Trustees, Board of	P	12	60	X
	Practitioners, Committee of	A	9	-	X
	Professional Administrators Practices and Standards Commission	A	7	60	X
	Professional Practices and Standards Commission	A	7	60	X
	Richard Hagen-Minerva Harvey Memorial Scholarship Board	A	5	-	X
	School Finance Accountability Board	P	5	60	X
	SD Interagency Coordinating Council	A	23	-	X
	State Library Board	P	7	60	X
	Teacher Compensation Review Board	A	9	60	X
Technical Education, Board of	M	9	75	X	

<u>DEPARTMENT</u>	<u>BOARD</u>	<u>TYPE</u>	<u>NUMBER</u>	<u>CURRENT</u>	
		<u>OF</u>	<u>OF</u>	<u>PER DIEM</u>	<u>EXPENSES</u>
		<u>BOARD</u>	<u>MEMBERS</u>		
EDUCATION	Title III Coordinators Advisory Panel	A	13	-	X
	Virtual High School Advisory	A	7	-	X
PUBLIC SAFETY	Access and Visitation Advisory Group	A	10	-	X
	Crime Victims Compensation Board	P	5	60	X
	Fire Marshal's Advisory Board	A	5	-	X
	One Call Notification Board	M	11	-	X
	SD 9-1-1 Coordination Board	P	11	-	X
	SD Homeland Security Senior Advisory Committee	A	20	-	X
REGENTS	Regents, Board of	M	9	75	X
CORRECTIONS	Corrections Commission	A	9	-	X
	Council of Juvenile Services	A	20	-	X
	Interstate Adult Supervision, State Council for	M	7	-	X
	Interstate Commission for Juveniles, Council for the	M	6	-	X
	Pardons and Paroles, Board of	M	9	200	X
HUMAN SERVICES	Aging, Advisory Council on	A	12	60	X
	Blind Vendors Committee	A	3	-	X
	Council on Developmental Disabilities	A	25	60	X
	Family Support Council	A	15	-	X
	Service to the Blind and Visually Impaired, Board of	A	15	60	X
	Statewide Independent Living Council	A	15	-	X
	Vocational Rehabilitation, Board of	A	15	60	X
SD RETIREMENT SYSTEM	SD Retirement System Board of Trustees	M	17	75	X
UNIFIED JUDICIAL SYSTEM	Commission on Equal Access to Our Courts	A	7	-	X
	Court Appointed Special Advocate Commission	P	5	-	-
	Indigent Legal Services Task Force	A	13	-	X
	Judicial Qualifications Commission	P	7	60	X
	Juvenile Justice Oversight Committee	A	19	-	X
ATTORNEY GENERAL	Government Accountability Board	M	4	166	X
	Law Enforcement Officers Standards Commission	P	10	60	X
	Open Meeting Commission	P	5	60	X
SECRETARY OF STATE	Elections, State Board of	P	7	60	X
	Finance, Board of	M	7	-	-
	Help America Vote Act Board	A	7	-	-

<u>DEPARTMENT</u>	<u>BOARD</u>	<u>TYPE</u>	<u>NUMBER</u>	<u>CURRENT</u>	
		<u>OF</u>	<u>OF</u>	<u>PER DIEM</u>	<u>EXPENSES</u>
		<u>BOARD</u>	<u>MEMBERS</u>		
STATE	Investment Council	M	8	75	X
TREASURER	Public Deposit Protection Commission	M	2	-	-

TYPES OF
BOARDS

A = Advisory
L = Legislative
M = Management
P = Policy Making

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

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

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



**SUMMARY OF RECOMMENDED
BUDGET ADJUSTMENTS AND
REORGANIZATION SUMMARIES**

SUMMARY OF RECOMMENDED BUDGET ADJUSTMENTS

State Aid, Technical Colleges, Higher Education, and Education

- Includes State Aid to K-12 Education, Technical Colleges, Higher Education, and the Department of Education.
- \$27.2M increase out of \$114.7M total ongoing general fund increase.
- \$1.0B out of \$2.4B, or 44.2%, of total ongoing general funds.
- \$1.9B out of \$7.3B, or 27.4%, of total ongoing funds.

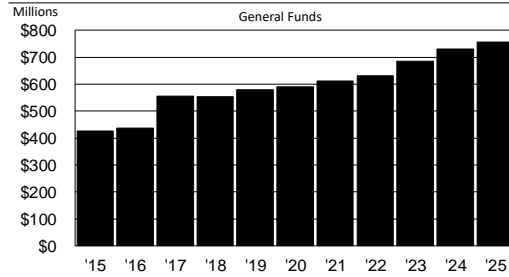
State Aid to K-12 Education	FTE	General	Federal	Other
State Aid to Special Education		\$12,451,404		
State Aid to General Education		\$12,384,637		
Sparsity		(\$67,365)		
Total	0.0	\$24,768,676	\$0	\$0

- Increase of \$12,451,404 in general funds due to the rebase of reimbursement rates for the six special education disability categories.
- Increase of \$12,384,637 in general funds for State Aid to General Education due to 4.0% inflation on the target teacher salary and an increase in enrollments.
- Decrease of \$67,365 in general funds for sparsity payments due to 4.0% inflation and an adjustment in enrollments in sparse districts.

State Aid to Technical Colleges	FTE	General	Federal	Other
Technical College Formula		\$1,885,933		
Maintenance and Repair		\$108,288		
Bond Payments		\$62,951		
Academic Programs Database		\$15,000		
National Guard Tuition Assistance Program		(\$296,008)		
Total	0.0	\$1,776,164	\$0	\$0

- Increase of \$1,885,933 in general funds for the Technical Colleges formula due to 4.0% inflation in the per student allocation and adjustment in the full-time equivalent students.
- Increase of \$108,288 in general funds to fund the state's share of maintenance and repair at 1.75% of replacement value for state-owned buildings.
- Increase of \$62,951 in general funds to align funding with bond payment schedules.
- Increase of \$15,000 in general funds for the annual maintenance cost of the comprehensive programs database.
- Decrease of \$296,008 in general funds to transfer the tuition reimbursement program for National Guard members from the Board of Technical Education to the Department of Military.

State Aid to Schools



Note: Includes Technical Colleges and does not include stimulus in lieu of general funds

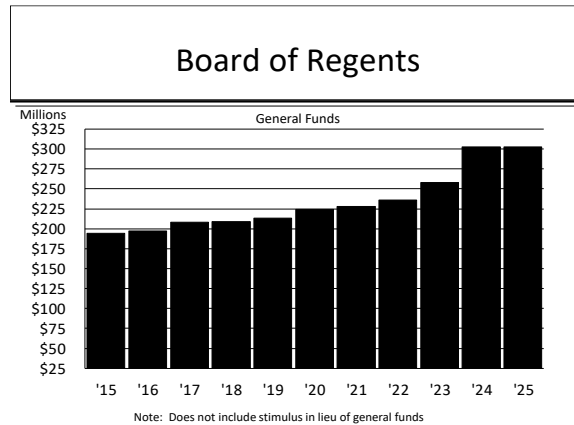
Education	FTE	General	Federal	Other
Dual Credit		\$543,128		
National Career Readiness Certificate		\$125,000		
Federal Medical Assistance Percentage (FMAP)		\$7,993	(\$7,993)	
Federal Expenditure Authority			\$11,785,468	
State Longitudinal Data System (SLDS)	3.0		\$1,109,473	
Jobs for America's Graduates (JAG-SD)	2.0		\$482,050	
Federal Covid-19 Expenditure Authority			(\$80,000,000)	
Total	5.0	\$676,121	(\$66,631,002)	\$0

- Increase of \$543,128 in general funds for the Dual Credit program due to an increase in the number of credits taken and an increase in the cost per credit hour.
- Increase of \$125,000 in general funds to support projected growth in the National Career Readiness Certificate program for high school students.
- Increase of \$7,993 in general funds with a corresponding decrease in federal fund expenditure authority in the Birth to Three program due to the change in FMAP.
- Increase of \$11,785,468 in federal fund expenditure authority to align the budget with anticipated expenses.
- Increases of 3.0 FTE and \$1,109,473 in federal fund expenditure authority to continue building the State Longitudinal Data System across state government.
- Increases of 2.0 FTE and \$482,050 in federal fund expenditure authority to support the promotion of Jobs for America's Graduates in additional schools in the state.
- Decrease of \$80,000,000 in federal fund expenditure authority related to COVID-19 grants.

Board of Regents	FTE	General	Federal	Other
Maintenance and Repair		\$2,077,874		
Utilities		\$75,062		
Critical Deferred Maintenance Adjustments		(\$3,452)		
National Guard Tuition Assistance Program		(\$2,592,003)		
Authority Adjustments	10.0		\$10,000,000	\$6,330,000
Total	10.0	(\$442,519)	\$10,000,000	\$6,330,000

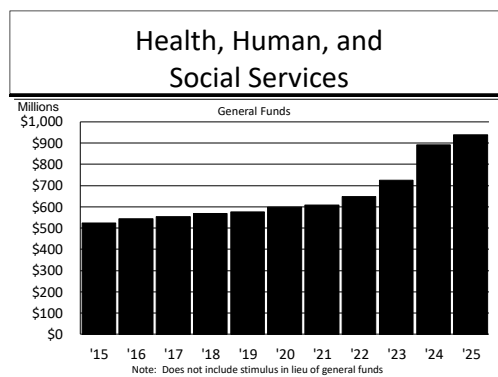
- Increase of \$2,077,874 in general funds to fund maintenance and repair at 1.75% of replacement value.

- Increase of \$75,062 in general funds for changes in utilities based on EnergyCap projections.
- Decrease of \$3,452 in general funds based on the bond lease schedule.
- Decrease of \$2,592,003 in general funds to transfer the tuition reimbursement program for National Guard members from the Board of Regents to the Department of Military.
- Increases of 10.0 FTE, \$10,000,000 in federal fund expenditure authority, and \$6,330,000 in other fund expenditure authority to align budget with anticipated revenues and expenses.



Health, Human, and Social Services

- Includes the Departments of Health, Human Services, and Social Services.
- \$49.7M increase out of \$114.7M total ongoing general fund increase.
- \$940.4M out of \$2.4B, or 38.1%, of total ongoing general funds.
- \$2.7B out of \$7.3B, or 37.3%, of total ongoing funds.



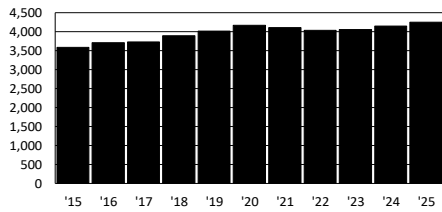
Health	FTE	General	Federal	Other
Health Protection		\$78,247		
Rural Residency		\$35,721	\$11,883	
Federal Fund Authority Adjustment			\$7,000,000	
Bright Start Expansion	2.0		\$193,631	
Child Lead Epidemiologist	1.0		-	
Medical Cannabis Positions & Testing	3.0			\$866,855
Informational Boards				\$74,575
Total	6.0	\$113,968	\$7,205,514	\$941,430

- Increase of \$78,247 in general funds to cover expenses associated with health protection inspections.
- Increases of \$35,721 in general funds and \$11,883 in federal fund expenditure authority for 4.0% provider inflation and FMAP changes within the Rural Residency program.
- Increase of \$7,000,000 in federal fund expenditure authority to align budget with anticipated federal grant awards.
- Increases of 2.0 FTE and \$193,631 in federal fund expenditure authority to expand the Bright Start program statewide.
- Increase of 1.0 FTE and transfer of federal fund expenditure authority within the Office of Epidemiology, Surveillance, & Informatics to shift a contracted Epidemiologist to state employee.
- Increases of 3.0 FTE and \$866,855 in other fund expenditure authority for the operation of the existing medical cannabis program. This program was previously funded by a special appropriation.
- Increase of \$74,575 in other fund expenditure authority for various changes throughout the department's boards and commissions.

Human Services	FTE	General	Federal	Other
Provider Inflation		\$11,129,817	\$14,607,308	\$318,154
Federal Medical Assistance Percentage		\$11,058,919	(\$11,416,762)	\$357,843
South Dakota Developmental Center		(\$9,839)	(\$41,347)	
Total	0.0	\$22,178,897	\$3,149,199	\$675,997

- Increases of \$11,129,817 in general funds, \$14,607,308 in federal fund expenditure authority, and \$318,154 in other fund expenditure authority for provider inflation of 4.0%.
- Increase of \$11,058,919 in general funds, decrease of \$11,416,762 in federal fund expenditure authority, and increase of \$357,843 in other fund expenditure authority for the change in FMAP.
- Decreases of \$9,839 in general funds and \$41,347 in federal fund expenditure authority due to projected changes in utilities and food service at the South Dakota Developmental Center.

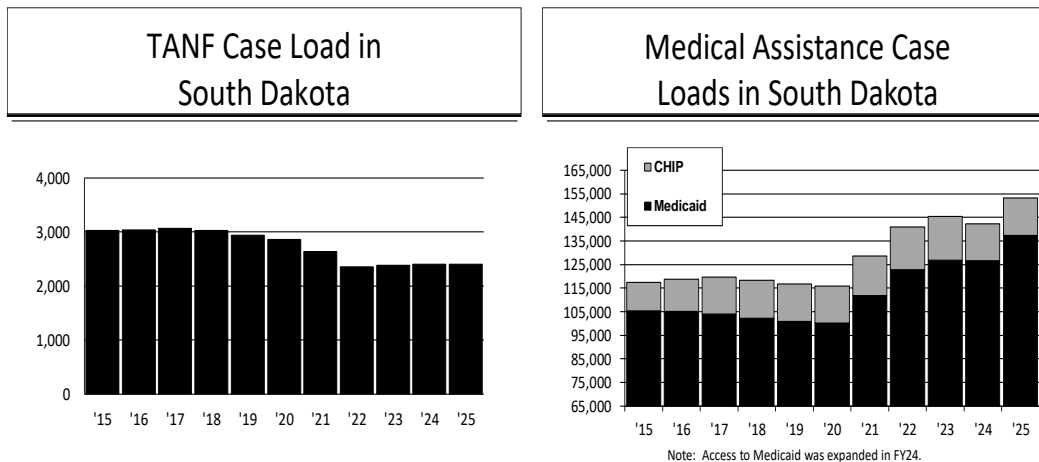
Developmental Disabilities
Clients



Social Services	FTE	General	Federal	Other
Medicaid Expansion 5% Enhanced FMAP		\$18,341,970		
Provider Inflation		\$14,049,224	\$24,140,193	
Federal Medical Assistance Percentage		\$13,858,896	(\$13,858,896)	
Mandatory Inflation		\$10,468,173	\$7,218,184	
Adoptions, Guardianships, and Placements		\$1,929,991	\$686,098	
Human Services Center		\$734,523		
GovLink Maintenance		\$140,169	\$272,090	
Child Care Reorganization	-	-	-	-
Juvenile Diversion Funding		(\$1,000,000)		
Medicaid Expansion Eligible Contingency		(\$5,392,287)	(\$48,530,582)	
Medicaid Expansion Utilization		(\$11,038,582)	(\$99,347,239)	
Medicaid and Chip Eligibles, Utilization, & Cost		(\$14,635,492)	(\$20,673,293)	
Correctional Healthcare Pharmacy	(8.5)			(\$1,110,285)
Total	(8.5)	\$27,456,585	(\$150,093,445)	(\$1,110,285)

- Increase of \$18,341,970 in general funds to plan ahead for the Medicaid Expansion 5% enhanced FMAP that will go away in FY2026.
- Increases of \$14,049,224 in general funds and \$24,140,193 in federal fund expenditure authority for 4.0% provider inflation.
- Increase of \$13,858,896 in general funds with a corresponding decrease in federal fund expenditure authority for the change in FMAP.
- Increases of \$10,468,173 in general funds and \$7,218,184 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.
- Increases of \$1,929,991 in general funds and \$686,098 in federal fund expenditure authority for an additional 93 adoption and 19 guardianship subsidies, as well as additional paid placements in Child Protection Services.
- Increase of \$734,523 in general funds at the Human Services Center due to food services and utilities adjustments.
- Increases of \$140,169 in general funds and \$272,090 in federal fund expenditure authority for maintenance costs of the GovLink system to streamline e-filing legal documents in Child Support Enforcement.

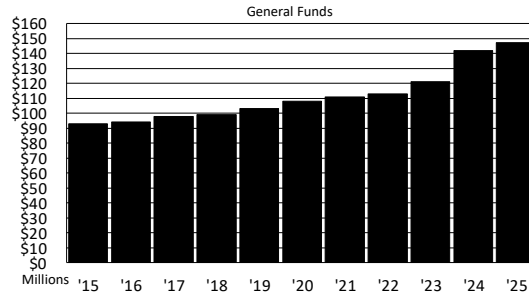
- Transfer of FTE, general funds, federal fund expenditure authority, and other fund expenditure authority from Children’s Service to Economic Assistance. This will align budget with organizational structure.
- Decrease of \$1,000,000 in general funds to increase reimbursements provided to counties by the Department of Corrections for juvenile diversion programs. There is a corresponding increase in the Department of Corrections.
- Decreases of \$5,392,287 in general funds and \$48,530,582 in federal fund expenditure authority to remove the 10% contingency on the number of individuals enrolled in Medicaid Expansion.
- Decreases of \$11,038,582 in general funds and \$99,347,239 in federal fund expenditure authority for less than anticipated Medicaid Expansion enrollments.
- Decreases of \$14,635,492 in general funds and \$20,673,293 in federal fund expenditure authority for less than anticipated Medicaid utilization and costs.
- Decreases of 8.5 FTE and \$1,110,285 in other fund expenditure authority due to the transition of Correctional Healthcare Pharmacy from the Department of Social Services to the Department of Corrections.



Corrections

- Includes the Department of Corrections.
- \$5.1M increase out of \$114.7M total ongoing general fund increase.
- \$147.1M out of \$2.4B, or 6.2%, of total ongoing general funds.
- \$156.7M out of \$7.3B, or 2.2%, of total ongoing funds.

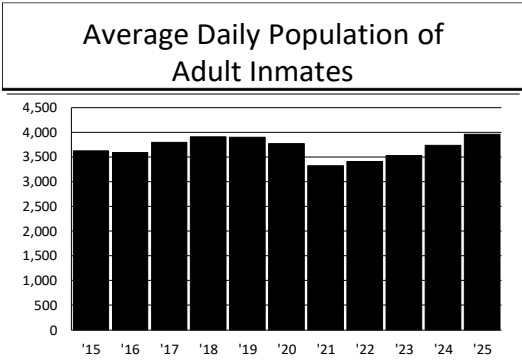
Corrections



Note: Does not include stimulus in lieu of general funds

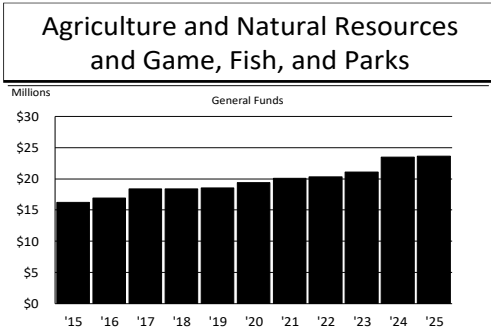
Corrections	FTE	General	Federal	Other
Food Services		\$1,480,005		
Correctional Healthcare		\$1,209,563		
Juvenile Diversion Funding		\$1,000,000		
Juvenile Placements		\$582,666	(\$342,064)	
Provider Inflation		\$524,088	\$92,838	
Utilities		\$275,026		
Federal Medical Assistance Percentage		\$74,128	(\$74,128)	
Correctional Healthcare Pharmacy	8.5	-		
Total	8.5	\$5,145,476	(\$323,354)	\$0

- Increase of \$1,480,005 in general funds for food services due to adjustments in inmate population and increased meal rates.
- Increase of \$1,209,563 in general funds due to increased medical costs and projected patient growth.
- Increase of \$1,000,000 in general funds to increase reimbursements provided to counties for juvenile diversion programs. There is a corresponding decrease in the Department of Social Services.
- Increase of \$582,666 in general funds and decrease of \$342,064 in federal fund expenditure authority due to changes in juvenile placements.
- Increases of \$524,088 in general funds and \$92,838 in federal fund expenditure authority for 4.0% provider inflation.
- Increase of \$275,026 in general funds for changes in utilities based on EnergyCap projections.
- Increase of \$74,128 in general funds with a corresponding decrease in federal fund expenditure authority for the change in FMAP.
- Increase of 8.5 FTE and transfer of general funds within Inmate Services due to the transition of Correctional Healthcare Pharmacy from the Department of Social Services to the Department of Corrections.



Agriculture and Natural Resources and Game, Fish, and Parks

- Includes the Departments of Agriculture and Natural Resources and Game, Fish, and Parks.
- \$43.1K increase out of \$114.7M total ongoing general fund increase.
- \$23.61M out of \$2.4B, or 1.0%, of total ongoing general funds.
- \$216.8M out of \$7.3B, or 2.8%, of total ongoing funds.



Agriculture and Natural Resources	FTE	General	Federal	Other
Animal Industry Board Operations		\$53,784	\$51,816	\$40,258
Informational Boards	(1.0)			\$1,486,132
Coordinated Conservation Grant Funding				\$625,000
Office of Water Adjustment		-	-	-
Total	(1.0)	\$53,784	\$51,816	\$2,151,390

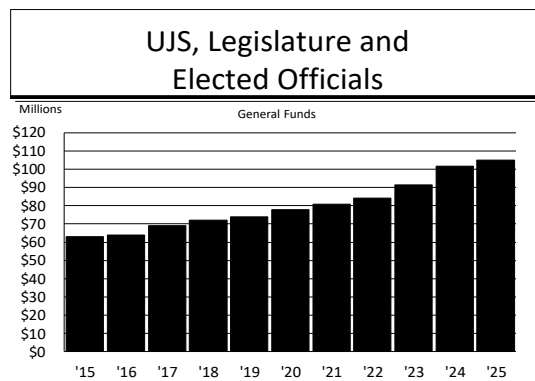
- Increases of \$53,784 in general funds, \$51,816 in federal fund expenditure authority, and \$40,258 in other fund expenditure authority to support Animal Industry Board operations.
- Decrease of 1.0 FTE and increase of \$1,486,132 in other fund expenditure authority for various changes throughout the department’s boards and commissions.
- Increase of \$625,000 in other fund expenditure authority for the Coordinated Conservation Fund grant program.
- Transfer of general funds, federal fund expenditure authority, and other fund expenditure authority to align the Office of Water budget with anticipated expenses.

Game, Fish, and Parks	FTE	General	Federal	Other
Bond Payments		(\$10,666)		
Division of Parks and Recreation - Capital Development			\$2,014,625	\$1,797,500
Division of Wildlife – Capital Development			(\$1,094,500)	(\$2,007,000)
Engineering Adjustment	-	-	-	-
Total	0.0	(\$10,666)	\$920,125	(\$209,500)

- Decrease of \$10,666 in general funds based on changes in bond payments.
- Increases of \$2,014,625 in federal fund expenditure authority and \$1,797,500 in other fund expenditure authority to align the budget with anticipated costs for the Division of Parks and Recreation’s capital development project list.
- Decreases of \$1,094,500 in federal fund expenditure authority and \$2,007,000 in other fund expenditure authority to align the budget with anticipated costs for the Division of Wildlife’s capital development project list.
- Transfer of FTE, general funds, federal fund expenditure authority, and other fund expenditure authority to align the engineering budgets for the Divisions of Wildlife and Parks and Recreation with anticipated expenditures.

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.
- \$3.2M increase out of \$114.7M total ongoing general fund increase.
- \$101.11M out of \$2.4B, or 4.2%, of total ongoing general funds.
- \$206.6M out of \$7.3B, or 2.8%, of total ongoing funds.



Legislature	FTE	General	Federal	Other
Legislative Audit Compensation Plan		\$193,897		
Auditor Positions	2.0	\$173,205		
IT Positions	2.0	\$169,511		
Legislative Intern Pay		\$52,800		
Total	4.0	\$589,413	\$0	\$0

- Increase of \$193,897 in general funds in the Department of Legislative Audit to fund components of the compensation plan.
- Increases of 2.0 FTE and \$173,205 in general funds in the Department of Legislative Audit for additional auditors.
- Increases of 2.0 FTE and \$169,511 in general funds in the Legislative Research Council for a Senior Software Engineer and an IT Support Specialist.
- Increase of \$52,800 in general funds in the Legislative Research Council to increase the legislative intern pay rate from \$125 to \$185 per day.

Unified Judicial System	FTE	General	Federal	Other
Office of Indigent Legal Defense	7.0	\$1,412,831		
Positions	2.0	\$279,318		
Provider Inflation		\$131,921		
IT Operating Expenses				(\$292,510)
Total	9.0	\$1,824,070	\$0	(\$292,510)

- Increases of 7.0 FTE and \$1,412,831 in general funds to create the Office of Indigent Legal Defense.
- Increases of 2.0 FTE and \$279,318 in general funds for a Circuit Court Judge and a Deputy Court Clerk.
- Increase of \$131,921 in general funds for 4.0% provider inflation.
- Decrease of \$292,510 in other fund expenditure authority due to delays in the Odyssey Redaction project.

Public Utilities Commission	FTE	General	Federal	Other
Consultant Contracts				\$62,080
Do Not Call Registry				(\$111)
Total	0.0	\$0	\$0	\$61,969

- Increase of \$62,080 in other fund expenditure authority for research consultants for utility rate cases.
- Decrease of \$111 in other fund expenditure authority to align budget with anticipated cost for the Do Not Call registry.

Attorney General	FTE	General	Federal	Other
Digital Investigations		\$405,000		
Targeted Salary Increase		\$158,113	\$27,218	\$180,506
Forensic Scientist	1.0	\$117,142		
Federal Fund Expenditure Authority			\$1,005,332	
Total	1.0	\$680,255	\$1,032,550	\$180,506

- Increase of \$405,000 in general funds for training opportunities and software to assist agents with digital investigations.

- Increases of \$158,113 in general funds, \$27,218 in federal fund expenditure authority, and \$180,506 in other fund expenditure authority for targeted salary increases based on Bureau of Human Resources and Administration review of comparable jobs.
- Increases of 1.0 FTE and \$117,142 in general funds for a Forensic Scientist to assist with firearm examinations.
- Increase of \$1,005,332 in federal fund expenditure authority to align budget with anticipated federal grant awards.

Secretary of State	FTE	General	Federal	Other
County Reimbursements		\$31,900	\$349,251	
Targeted Salary Increase		\$11,997	\$2,514	\$17,314
Contractual Services			\$309,286	
Total	0.0	\$43,897	\$661,051	\$17,314

- Increases of \$31,900 in general funds and \$349,251 in federal fund expenditure authority for reimbursements to counties for election security and post-election audit expenses.
- Increases of \$11,997 in general funds, \$2,514 in federal fund expenditure authority, and \$17,314 in other fund expenditure authority for targeted salary increases based on Bureau of Human Resources and Administration review of comparable jobs.
- Increase of \$309,286 in federal fund expenditure authority for annual contract maintenance.

School and Public Lands	FTE	General	Federal	Other
Targeted Salary Increase		\$1,871		\$1,871
Total	0.0	\$1,871	\$0	\$1,871

- Increases of \$1,871 in general funds and \$1,871 in other fund expenditure authority for targeted salary increases based on Bureau of Human Resources and Administration review of comparable jobs.

State Auditor	FTE	General	Federal	Other
Targeted Salary Increase		\$77,994		
Total	0.0	\$77,994	\$0	\$0

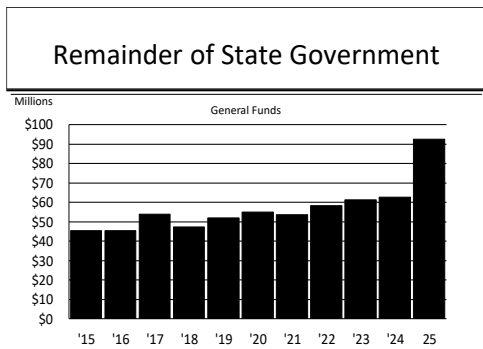
- Increase of \$77,994 in general funds for targeted salary increases based on Bureau of Human Resources and Administration review of comparable jobs.

State Treasurer	FTE	General	Federal	Other
Targeted Salary Increase		\$1,106		\$23,006
Disbursements from Unclaimed Property				\$4,000,000
Operating Expenses				\$250,063
Incentive Funding				\$212,451
Personal Services				\$202,712
Total	0.0	\$1,106	\$0	\$4,688,232

- Increases of \$1,106 in general funds and \$23,006 in other fund expenditure authority for targeted salary increases based on Bureau of Human Resources and Administration review of comparable jobs.
- Increase of \$4,000,000 in other fund expenditure authority due to increases in Unclaimed Property disbursements.
- Increase of \$250,063 in other fund expenditure authority for the South Dakota Investment Council's operating expenses.
- Increase of \$212,451 in other fund expenditure authority to align budget for potential performance-based compensation from zero to 225% of prior-year base salaries for the South Dakota Investment Council.
- Increase of \$202,712 in other fund expenditure authority for salary increases related to promotions within the South Dakota Investment Council.

Remainder of State Government

- Includes the Departments of Executive Management, Military, Veterans' Affairs, Revenue, Tourism, Transportation, Labor and Regulation, Retirement, and Public Safety.
- \$7.8M increase out of \$114.7M total ongoing general fund increase.
- \$119.9M out of \$2.4B, or 5.0%, of total ongoing general funds.
- \$2.0M out of \$7.3B, or 27.4%, of total ongoing funds.



Executive Management	FTE	General	Federal	Other
State Employee Salary Policy Pool		\$20,620,425	\$8,827,176	\$21,819,275
Bureau Billings		\$1,783,198	\$1,429,087	\$5,132,005
Maintenance and Repair		\$1,406,743		
State Employee Health Insurance		\$1,392,124	(\$973,626)	\$393,587
Per Diem		\$438,808	\$279,930	\$849,590
Captive Insurance		\$306,590	\$21,433	\$1,254,576
Contractual Increases		\$80,000		
Board and Commissions	5.7		\$108,161	\$2,564,662
Pool Authority Adjustments			(\$1,706,801)	(\$21,736,322)
Coronavirus Stimulus Pool			(\$70,000,000)	
Risk Management Claims and Premiums				\$10,270,000
Time-Keeping System				\$575,000
Office of Legal and Risk	3.0			\$561,889
Systems Maintenance				\$242,792
Financial Systems Analyst	1.0			\$98,848
Utilities				\$6,602
Attorney Transfer	(1.0)			(\$147,671)
Merger Efficiencies	(4.5)			(\$786,087)
Total	4.2	\$26,027,888	(\$62,014,640)	\$21,098,746

- Increases of \$20,620,425 in general funds, \$8,827,176 in federal fund expenditure authority, and \$21,819,275 in other fund expenditure authority within the Bureau of Finance and Management to be put in a funding pool and distributed to state agencies for 4.0% salary policy.
- Increases of \$1,783,198 in general funds, \$1,429,087 in federal fund expenditure authority, and \$5,132,005 in other fund expenditure authority within the Bureau of Finance and Management to be put in a funding pool and distributed to state agencies for increases in BIT billing rates.
- Increase of \$1,406,743 in general funds within the Bureau of Human Resources and Administration to fund statewide maintenance and repair at 1.75% of replacement value.
- Increase of \$1,392,124 in general funds, decrease of \$973,626 in federal fund expenditure authority, and increase of \$393,587 in other fund expenditure authority within the Bureau of Finance and Management to be put in a funding pool and distributed to state agencies for health insurance.
- Increases of \$438,808 in general funds, \$279,930 in federal fund expenditure authority, and \$849,590 in other fund expenditure authority within the Bureau of Finance and Management to be put in a funding pool and distributed to state agencies for changes in the per diem rates.
- Increase of \$306,590 in general funds, \$21,433 in federal fund expenditure authority, and \$1,254,576 in other fund expenditure authority within the Bureau of Finance and Management to be put in a funding pool and distributed to state agencies for increases in captive insurance.
- Increase of \$80,000 in general funds within the Bureau of Information and Telecommunications for contractual increases and tower maintenance in State Radio.

- Increases of 5.7 FTE, \$108,161 in federal fund expenditure authority, and \$2,564,662 in other fund expenditure authority for various changes throughout the department’s boards and commissions.
- Decreases of \$1,706,801 in federal fund expenditure authority and \$21,736,322 in other fund expenditure authority within the Bureau of Finance and Management to align budget with anticipated distributions from the state employee salary policy pool.
- Decrease of \$70,000,000 of federal fund expenditure authority within the Bureau of Finance and Management to align budget with anticipated COVID-19 federal grant awards received directly by agencies.
- Increase of \$10,270,000 in other fund expenditure authority within the Bureau of Human Resources and Administration to align budget with anticipated expenses for captive insurance claims and premiums.
- Increase of \$575,000 in other fund expenditure authority within the Bureau of Human Resources and Administration to replace the current time-keeping system.
- Increases of 3.0 FTE and \$561,889 in other fund expenditure authority within the Bureau of Human Resources and Administration to centralize attorneys within the bureaus to create the Office of Legal and Risk.
- Increase of \$242,792 in other fund expenditure authority within the Bureau of Finance and Management for increased maintenance and contract costs for the state’s financial systems.
- Increases of 1.0 FTE and \$98,848 in other fund expenditure authority within the Bureau of Finance and Management for additional staff to work with agencies on enterprise resource planning requirements and interface needs.
- Increase of \$6,602 in other fund expenditure authority within the Bureau of Human Resources and Administration for changes in utilities based on EnergyCap projections.
- Decreases of 1.0 FTE and \$147,671 in other fund expenditure authority from the Bureau of Information and Telecommunications to transfer an attorney to the Office of Legal and Risk within the Bureau of Human Resources and Administration.
- Decreases of 4.5 FTE and \$786,087 in other fund expenditure authority within the Bureau of Human Resources and Administration to align budget with organizational efficiencies realized as a result of the merger between the Bureau of Human Resources and Bureau of Administration.

Military	FTE	General	Federal	Other
National Guard Tuition Reimbursement		\$2,888,011		
Maintenance and Repair		\$275,530	\$319,115	
National Guard Tuition at Private Universities		\$202,800		
Utilities		(\$72,916)	(\$234,199)	
Total	0.0	\$3,293,425	\$84,916	\$0

- Increase of \$2,888,011 in general funds to transfer the tuition reimbursement program for National Guard members from the Board of Regents and the Board of Technical Education to the Department of Military.

- Increases of \$275,530 in general funds and \$319,115 in federal fund expenditure authority to fund maintenance and repair at 1.75% of replacement value.
- Increase of \$202,800 in general funds to include private universities in the tuition reimbursement program for National Guard members.
- Decreases of \$72,916 in general funds and \$234,199 in federal fund expenditure authority for utilities at the Army and Air Guard based on projected costs.

Veterans' Affairs	FTE	General	Federal	Other
Federal Medical Assistance Percentage		\$106,912	(\$106,912)	
Supplemental Salary Increase		\$7,437		
Utilities				(\$6,839)
Total	0.0	\$114,349	(\$106,912)	(\$6,839)

- Increase of \$106,912 in general funds with a corresponding decrease in federal fund expenditure authority for the change in FMAP.
- Increase of \$7,437 in general funds to align budget with actual participation of counties and tribes in the Veterans' Service Officer salary supplement program as defined in SDCL 33A-1-25:32.
- Decrease of \$6,839 in other fund expenditure authority for changes in utilities at the State Veterans' Home based on EnergyCap projections.

Revenue	FTE	General	Federal	Other
Business Tax Operating Expenses				\$285,000
Total	0.0	\$0	\$0	\$285,000

- Increase of \$285,000 in other fund expenditure authority for software, supplies, and materials in the Business Tax program.

Tourism	FTE	General	Federal	Other
Arts Council Authority Alignment			\$153,771	
Gaming and Tourism Promotion Tax				\$2,082,918
Total	0.0	\$0	\$153,771	\$2,082,918

- Increase of \$153,771 in federal fund expenditure authority to align budget with anticipated federal grant awards.
- Increase of \$2,082,918 in other fund expenditure authority to align budget with projected increase in gaming and tourism promotion tax revenues.

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

- No changes recommended to the FY25 budget.

Transportation	FTE	General	Federal	Other
Transit Grants to Non-Profit Organizations			\$1,321,770	\$25,620
Road Maintenance				\$4,660,260
Total	0.0	\$0	\$1,321,770	\$4,685,880

- Increases of \$1,321,770 in federal fund expenditure authority and \$25,620 in other fund expenditure authority for grants to transit providers.
- Increase of \$4,660,260 in other fund expenditure authority for road maintenance supplies.

Labor and Regulation	FTE	General	Federal	Other
Job Services Rent		\$252,279		
Adult Education and Literacy Inflation		\$74,609	\$26,611	
Quest Dislocated Worker Grant	4.0		\$1,437,812	
Reemployment Assistance Positions	(4.0)		(\$1,309,955)	
Job Service & Secretariat FTE Reduction	(44.5)		(\$4,144,903)	
State Registered Apprenticeship Program	7.0			\$2,510,553
Trust Examiners and Operating Expenses	2.0			\$638,865
Board and Commissions	1.0			\$437,940
National Career Readiness Certificate				\$125,000
Total	(34.5)	\$326,888	(\$3,990,435)	\$3,712,358

- Increase of \$252,279 in general funds for rent expenses at Job Services field offices.
- Increases of \$74,609 in general funds and \$26,611 in federal fund expenditure authority for 4.0% inflation for Adult Education and Literacy providers.
- Increases of 4.0 FTE and \$1,437,812 in federal fund expenditure authority to increase the number of services that are provided for individuals with barriers to employment.
- Decreases of 4.0 FTE and \$1,309,955 in federal fund expenditure authority to align budget with anticipated Reemployment Assistance claims caseload and computer programming expenses.
- Decreases of 44.5 FTE and \$4,144,903 in federal fund expenditure authority to align budget with anticipated federal grant awards.
- Increases of 7.0 FTE and \$2,510,553 in other fund expenditure authority to create the State Registered Apprenticeship program.
- Increases of 2.0 FTE and \$638,865 in other fund expenditure authority for operating expenses and additional trust examiners to keep up with continued growth in trust assets.
- Increases of 1.0 FTE and \$437,940 in other fund expenditure authority for various changes throughout the department's boards and commissions.
- Increase of \$125,000 in other fund expenditure authority to support projected growth in the National Career Readiness Certificate program for high school students.

Retirement	FTE	General	Federal	Other
Positions	2.0			\$231,942
Operating Expenses				\$106,301
Total	2.0	\$0	\$0	\$338,243

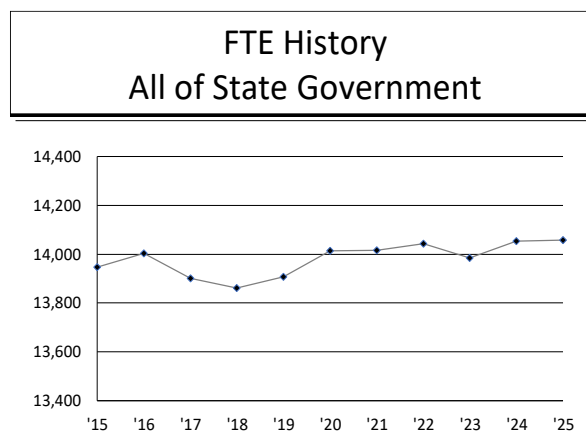
- Increases of 2.0 FTE and \$231,942 other fund expenditure authority for an Actuary Associate and a Senior Auditor.
- Increase of \$106,301 other fund expenditure authority to align budget with anticipated expenses.

Public Safety	FTE	General	Federal	Other
Inspection Rates		\$33,830		
Authority Adjustments			(\$700,000)	(\$50,000)
Highway Patrol Equipment				\$456,410
Driver Licensing Exam Station Rent				\$30,737
Victims' Compensation Fund				\$27,654
Total	0.0	\$33,830	(\$700,000)	\$464,801

- Increase of \$33,830 in general funds for increased inspection rates paid by the Weights and Measures program and the office of the Fire Marshal.
- Decreases of \$700,000 in federal fund expenditure authority and \$50,000 in other fund expenditure authority to align budget with anticipated grant awards.
- Increase of \$456,410 in other fund expenditure authority for increases in the cost of vehicles and computers for the Highway Patrol.
- Increase of \$30,737 in other fund expenditure authority for increased rent at the Brookings Driver Licensing Exam Station.
- Increase of \$27,654 in other fund expenditure authority for 4.0% provider inflation in the Victim's Compensation Fund.

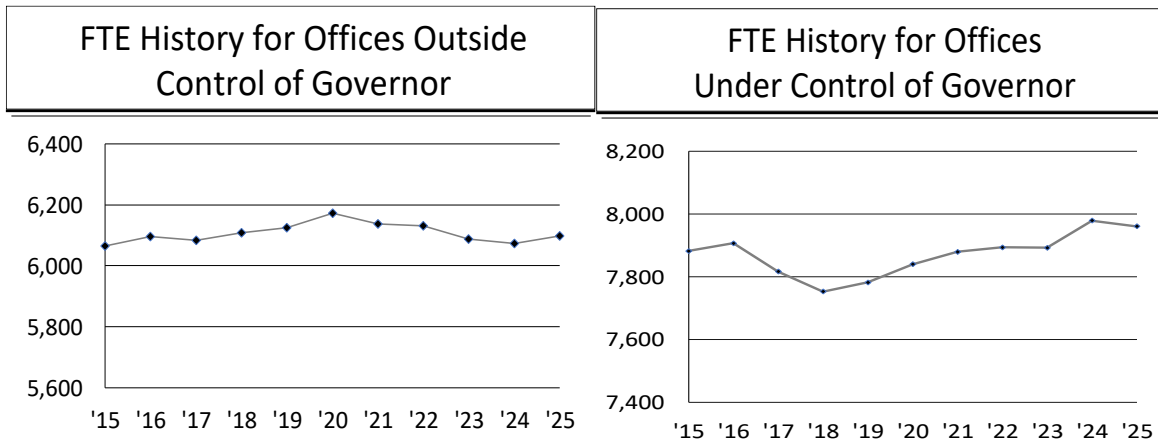
Full-Time Equivalent Employee Change

- The total appropriated FTE across all of state government rose from 13,947.0 in FY2015 to a recommended level of 14,058.6 in FY2025.
- This is an increase of 111.6, or 0.80%, over the decade. The recommended change in FTE for FY2025 is an increase of 5.7 across state government.



- For offices outside the control of the Governor, total appropriated FTE changed from 6,064.9 in FY2015 to a recommended level of 6,097.5 in FY2025. This is a net increase of 32.6, or 0.54%, over the decade.

- The recommended changes for these offices in the FY2025 budget are an increase of 24.0 FTE.
- For agencies under direct control of the Governor, total appropriated FTE changed from 7,882.1 in FY2015 to a recommended level of 7,961.1 in FY2025. This is a net increase of 79.0, or 1.00%, over the decade.
- The recommended changes for these agencies in the FY2025 budget are a decrease of 18.3 FTE.



Summary of Reorganizations

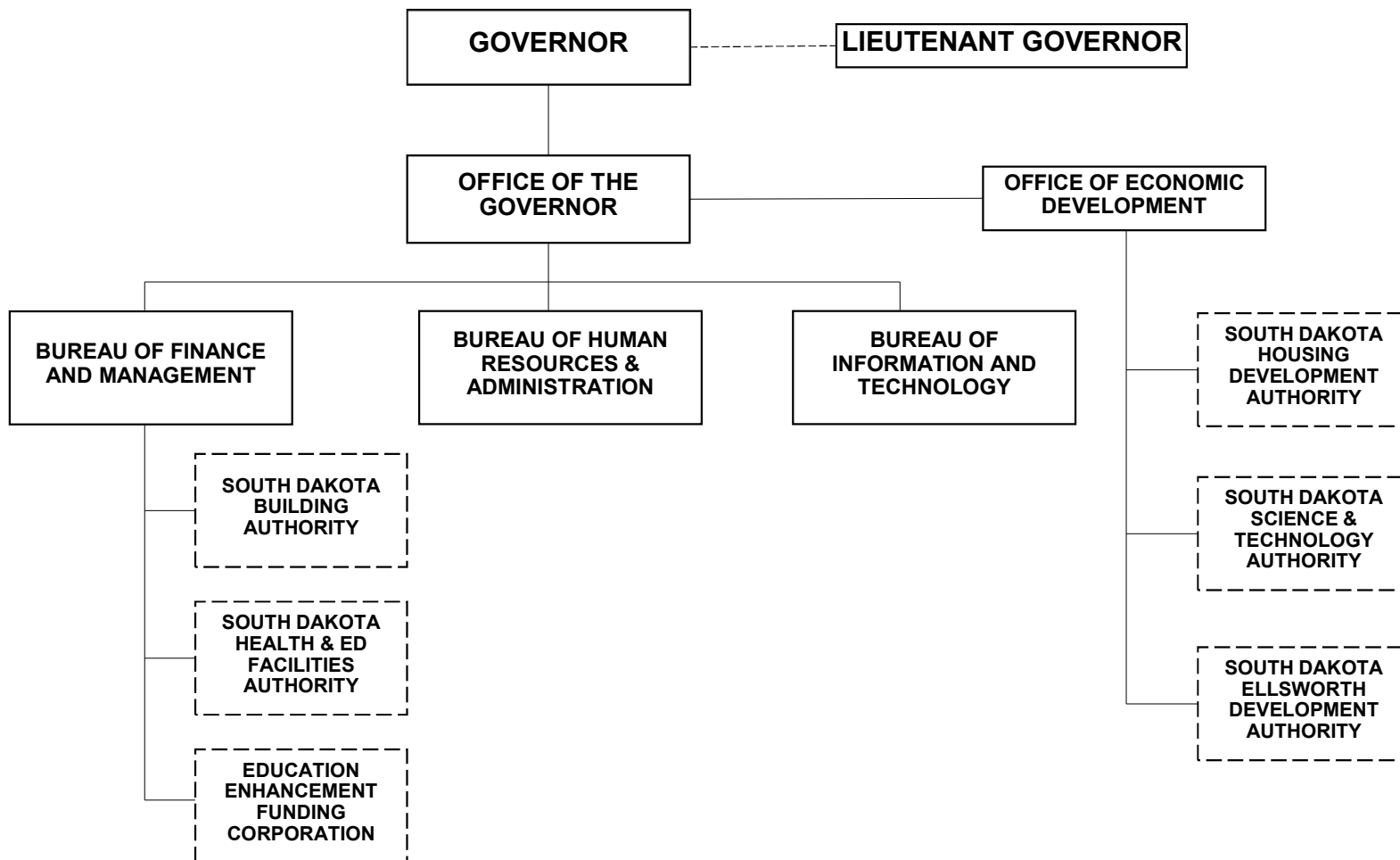
Bureau of Administration: A reorganization is recommended between the Bureau of Human Resources and the Bureau of Administration. The budget reorganization merges the Bureau of Human Resources to the Bureau of Administration to form the Bureau of Human Resources and Administration.

Bureau of Human Resources: A reorganization is recommended between the Bureau of Human Resources and the Bureau of Administration. The budget reorganization merges the Bureau of Human Resources to the Bureau of Administration to form the Bureau of Human Resources and Administration.



**DEPARTMENT OF
EXECUTIVE MANAGEMENT**

Executive Management



EXECUTIVE MANAGEMENT

01 EXECUTIVE MANAGEMENT

Mission:

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

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

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 40,850,702	\$ 42,575,355	\$ 42,513,023	\$ 47,905,399	\$ 68,540,911	\$ 26,027,888
Federal Funds	7,493,214	41,576,412	134,452,592	64,560,753	72,437,952	(62,014,640)
Other Funds	135,178,367	143,130,310	224,466,856	242,625,532	245,565,602	21,098,746
Total	<u>\$ 183,522,283</u>	<u>\$ 227,282,077</u>	<u>\$ 401,432,471</u>	<u>\$ 355,091,684</u>	<u>\$ 386,544,465</u>	<u>(\$ 14,888,006)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 61,125,771	\$ 66,489,230	\$ 104,995,653	\$ 106,354,889	\$ 132,456,423	\$ 27,460,770
Operating Expenses	122,396,512	160,792,847	296,436,818	248,736,795	254,088,042	(42,348,776)
Total	<u>\$ 183,522,283</u>	<u>\$ 227,282,077</u>	<u>\$ 401,432,471</u>	<u>\$ 355,091,684</u>	<u>\$ 386,544,465</u>	<u>(\$ 14,888,006)</u>
Staffing Level FTE:	747.1	754.5	824.6	832.8	828.8	4.2

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 14,127,500	\$ 14,175,007	\$ 11,284,758	\$ 11,284,758	\$ 11,284,758	\$ 0
Federal Funds	6,992,331	7,913,953	31,874,527	31,982,688	31,982,688	108,161
Other Funds	25,660,591	32,930,731	65,474,949	68,039,611	68,039,611	2,564,662
Total	\$ 46,780,422	\$ 55,019,692	\$ 108,634,234	\$ 111,307,057	\$ 111,307,057	\$ 2,672,823
EXPENDITURE DETAIL:						
Personal Services	\$ 10,728,700	\$ 12,061,667	\$ 14,088,692	\$ 14,866,374	\$ 14,866,374	\$ 777,682
Operating Expenses	36,051,723	42,958,025	94,545,542	96,440,683	96,440,683	1,895,141
Total	\$ 46,780,422	\$ 55,019,692	\$ 108,634,234	\$ 111,307,057	\$ 111,307,057	\$ 2,672,823
Staffing Level FTE:	114.4	120.3	140.6	146.3	146.3	5.7

EXECUTIVE MANAGEMENT

0101 Office of the Governor

Mission:

To provide supportive services and staff assistance to the Governor.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 2,554,059	\$ 2,693,505	\$ 2,844,063	\$ 2,844,063	\$ 2,844,063	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 2,554,059	\$ 2,693,505	\$ 2,844,063	\$ 2,844,063	\$ 2,844,063	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,071,905	\$ 2,185,269	\$ 2,336,104	\$ 2,336,104	\$ 2,336,104	\$ 0
Operating Expenses	482,154	508,236	507,959	507,959	507,959	0
Total	\$ 2,554,059	\$ 2,693,505	\$ 2,844,063	\$ 2,844,063	\$ 2,844,063	\$ 0
Staffing Level FTE:	19.8	20.2	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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 73,637	\$ 74,456	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 73,637	\$ 74,456	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	73,637	74,456	75,000	75,000	75,000	0
Total	\$ 73,637	\$ 74,456	\$ 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:

GOED drives the economic development environment that ensures the next generation can succeed in South Dakota.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 8,462,010	\$ 8,367,837	\$ 5,324,296	\$ 5,324,296	\$ 5,324,296	\$ 0
Federal Funds	4,602,389	5,568,160	29,057,023	29,057,023	29,057,023	0
Other Funds	6,659,884	16,301,202	40,361,517	40,361,517	40,361,517	0
Total	\$ 19,724,283	\$ 30,237,199	\$ 74,742,836	\$ 74,742,836	\$ 74,742,836	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,546,823	\$ 3,031,202	\$ 4,311,713	\$ 4,311,713	\$ 4,311,713	\$ 0
Operating Expenses	17,177,460	27,205,997	70,431,123	70,431,123	70,431,123	0
Total	\$ 19,724,283	\$ 30,237,199	\$ 74,742,836	\$ 74,742,836	\$ 74,742,836	\$ 0
Staffing Level FTE:	27.1	30.4	41.6	41.6	41.6	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Conduct 50 R&E visits with SD companies	36	18	50	50
Conduct 100 partner site visits	84	216	100	100
Number of Business Projects (locations)	39	28	30	30
Capital Expenditures (Of Business Projects)	\$2,173M	\$1,586 M	\$2,000 M	\$2,000 M
Number of Jobs created or retained (Of Business)	3,968	2,092	1,500	1,500
SD Gross Domestic Product	\$61.7 B	\$67.6 B	\$70.3 B	\$73.1 B
Partner & BR&E in Indian Country	19	10	30	30

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	0	0	0	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	2,389,942	2,345,793	2,817,504	2,925,665	2,925,665	108,161
Other Funds	11,634,403	9,486,091	17,393,464	18,305,303	18,305,303	911,839
Total	\$ 14,024,345	\$ 11,831,884	\$ 20,210,968	\$ 21,230,968	\$ 21,230,968	\$ 1,020,000
EXPENDITURE DETAIL:						
Personal Services	\$ 5,577,188	\$ 6,278,697	\$ 7,287,464	\$ 7,703,464	\$ 7,703,464	\$ 416,000
Operating Expenses	8,447,157	5,553,187	12,923,504	13,527,504	13,527,504	604,000
Total	\$ 14,024,345	\$ 11,831,884	\$ 20,210,968	\$ 21,230,968	\$ 21,230,968	\$ 1,020,000
Staffing Level FTE:	66.2	68.5	76.0	76.0	76.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
First-time Homebuyer Program Loans Financed (Bond Financing or Secondary Market)	2,199	1545	2000	2500
Down Payment Assistance Loans Financed	\$421,488,755	\$312,306,706	\$404,200,000	\$505,350,000
Mortgage Credit Certificates Issued	1,592	739	1000	1500
Repeat Homebuyer Program (Loans Sold to Secondary Market)	645	172	350	400
Home Improvement Loans Financed	507	418	525	575
HUD Traditional Contract Administration Units Allocated by HUD	\$114,706,022	\$98,933,826	\$124,250,000	\$136,000,000
Section 8 Asst. Pymts. (Federal Subsidy)	37	48	50	55
HUD Performance Based Contract Administration Units Allocated by HUD	175	68	68	68
Section 8 Asst. Pymts. (Federal Subsidy)	\$1,297,995	1007604	467252	467252
Low Income Housing Tax Credits Allocated	4,781	4859	4859	4859
Community Housing Development Program New Loans (SDHDA Subsidy)	26,818,371	27,942,931	27,800,650	27,800,650
SDHDA/RD Cooperative Rental Program: HOME Program: Funds Disbursed(Fed Grant)	\$3,122,482	\$2,990,609	\$3,425,000	\$3,500,000
Emergency Shelter Grant Program--Federal Grant	\$1,493,582	\$2,994,491	\$10,000,000	\$10,000,000
Governor's Houses Delivered	76	67	100	125
HUD Housing Counseling Grant Program Clients Served	809	847	800	950
Homeowner Education Resource Organization Clients Served	2,615	3094	3525	3600
Other Federal Programs Compliance Units Allocated	7,014	6991	7014	7014
Neighborhood Stabilization Program Funds Disbursed (Federal Grant)	0	0	0	0
Housing Enhancement Loan Program Funds Disbursed (SDHDA Subsidy)	\$871,082	825779	1200000	1400000
Supportive Housing for Persons with Disabilities Units Allocated	60	60	60	60
Housing Needs Study Studies Completed	21	9	15	15
HUD Continuum of Care Funds Disbursed (Federal Grant)	\$306,036	351899	500000	500000

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Sustainable Housing Incentive Program				0
Funds Disbursed (SDHDA Subsidy)	\$20,360	\$38,891	\$50,000	\$50,000
DakotaPlex Units	7	4	40	40
Housing Trust Fund				
Funds Disbursed (Federal Subsidy)	\$2,148,339	\$3,699,670	\$3,000,000	\$3,000,000
Coronavirus Relief Fund	\$3,439,855	0	0	0
Emergency Rental Assistance	\$9,632,289	109958	0	0
Emergency Rental Assistance II	\$18,164,762	\$19,077,897	\$19,000,000	\$460,000
Homeowner Assistance Fund	\$516,418	\$961,658	\$2,000,000	\$2,000,000
ARPA Infrastructure	0	0	\$50,000,000	0

EXECUTIVE MANAGEMENT

01054 SD Science and Tech Authority - Info

Mission:

The mission of the South Dakota Science and Technology Authority (SDSTA) is to advance world-class science and inspire learning across generations.

In support of this mission, the SDSTA operates the Sanford Underground Research Facility in Lead, SD. The SDSTA's vision for SURF is to be the world's preferred location for underground science and education. SURF is the deepest underground science research facility in the United States and one of the deepest in the world. SURF hosts science experiments deep underground to provide the low-background environment required for world-leading physics experiments. SURF also hosts a range of multidisciplinary experiments in the fields of biology, geology, and engineering. The Department of Energy's Office of Science funds the SDSTA to operate SURF through a five-year Cooperative Agreement between the DOE's Office of Science and the SDSTA.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,031,800	2,202,177	685,910	2,338,733	2,338,733	1,652,823
Total	<u>\$ 2,031,800</u>	<u>\$ 2,202,177</u>	<u>\$ 685,910</u>	<u>\$ 2,338,733</u>	<u>\$ 2,338,733</u>	<u>\$ 1,652,823</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 509,237	\$ 541,720	\$ 126,957	\$ 488,639	\$ 488,639	\$ 361,682
Operating Expenses	1,522,563	1,660,457	558,953	1,850,094	1,850,094	1,291,141
Total	<u>\$ 2,031,800</u>	<u>\$ 2,202,177</u>	<u>\$ 685,910</u>	<u>\$ 2,338,733</u>	<u>\$ 2,338,733</u>	<u>\$ 1,652,823</u>
Staffing Level FTE:	1.0	1.0	1.0	6.7	6.7	5.7

EXECUTIVE MANAGEMENT

01056 SD Ellsworth Development Authority- Info

Mission:

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

To make sure that the great state of South Dakota is always a great place for the U.S. Department of Defense to partner and 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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	705,195	597,172	847,450	847,450	847,450	0
Total	\$ 705,195	\$ 597,172	\$ 847,450	\$ 847,450	\$ 847,450	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	705,195	597,172	847,450	847,450	847,450	0
Total	\$ 705,195	\$ 597,172	\$ 847,450	\$ 847,450	\$ 847,450	\$ 0
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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	135,824	31,107	1,626,608	1,626,608	1,626,608	0
Total	\$ 135,824	\$ 31,107	\$ 1,626,608	\$ 1,626,608	\$ 1,626,608	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	135,824	31,107	1,626,608	1,626,608	1,626,608	0
Total	\$ 135,824	\$ 31,107	\$ 1,626,608	\$ 1,626,608	\$ 1,626,608	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Building South Dakota Fund				
Investment Council Interest	28,785	27,000	25,000	
Total	28,785	27,000	25,000	0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Building SD/REDI - SD Jobs				0
Grants Awarded	\$68,393	\$200,000	\$200,000	
Projected FTE's Created	88	0	125	125

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 1,470,000	\$ 1,470,000	\$ 1,470,000	\$ 1,470,000	\$ 1,470,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,470,000	1,227,213	1,470,000	1,470,000	1,470,000	0
Total	\$ 2,940,000	\$ 2,697,213	\$ 2,940,000	\$ 2,940,000	\$ 2,940,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	2,940,000	2,697,213	2,940,000	2,940,000	2,940,000	0
Total	\$ 2,940,000	\$ 2,697,213	\$ 2,940,000	\$ 2,940,000	\$ 2,940,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Building South Dakota Fund	1,470,000	1,470,000	1,470,000	
Investment Council Interest	96,041	57,096	60,000	
Total	1,566,041	1,527,096	1,530,000	0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Building SD/Local Infrastructure Improvement				0
Grants Awarded	\$1,713,379	\$465,220	\$2,500,000	\$2,500,000
Projected FTE's Created	80	200	200	0

EXECUTIVE MANAGEMENT

010573 Economic Development Partnership

Mission:

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

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	23,384	221,021	50,000	50,000	50,000	0
Total	\$ 23,384	\$ 221,021	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	23,384	221,021	50,000	50,000	50,000	0
Total	\$ 23,384	\$ 221,021	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Building South Dakota Fund				
Investment Council Interest	6,299	2,537	2,000	
Total	6,299	2,537	2,000	0
PERFORMANCE INDICATORS				
Building SD/Economic Development Partnership				0
Grants Awarded	\$1,473	\$825	\$1,000	\$1,000

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 1,040,000	\$ 1,040,000	\$ 1,040,000	\$ 1,040,000	\$ 1,040,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,000,101	2,864,749	3,040,000	3,040,000	3,040,000	0
Total	\$ 4,040,101	\$ 3,904,749	\$ 4,080,000	\$ 4,080,000	\$ 4,080,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	4,040,101	3,904,749	4,080,000	4,080,000	4,080,000	0
Total	\$ 4,040,101	\$ 3,904,749	\$ 4,080,000	\$ 4,080,000	\$ 4,080,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Housing Opportunity Fund Revenues	152,887,167	2,864,749	3,040,000	3,040,000
Total	152,887,167	2,864,749	3,040,000	3,040,000
PERFORMANCE INDICATORS				
Building SD/Housing Opportunity Fund Funds Disbursed(State Subsidy/Other Funds)	\$3,000,101	\$2,864,749	\$3,040,000	0 \$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 access to modern, high quality CTE programs in the state.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	490,000	490,000	490,000	490,000	490,000	0
Total	\$ 490,000	\$ 490,000	\$ 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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 37,794	\$ 39,209	\$ 41,399	\$ 41,399	\$ 41,399	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 37,794	\$ 39,209	\$ 41,399	\$ 41,399	\$ 41,399	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 23,547	\$ 24,779	\$ 26,454	\$ 26,454	\$ 26,454	\$ 0
Operating Expenses	14,247	14,430	14,945	14,945	14,945	0
Total	\$ 37,794	\$ 39,209	\$ 41,399	\$ 41,399	\$ 41,399	\$ 0
Staffing Level FTE:	0.3	0.2	0.5	0.5	0.5	0.0

EXECUTIVE MANAGEMENT

011 Bureau of Finance and Management

Mission:

Ensuring the efficient and responsible management of State government, and advising the Governor on overall fiscal policy.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 1,084,378	\$ 1,276,292	\$ 1,469,300	\$ 1,469,300	\$ 26,010,445	\$ 24,541,145
Federal Funds	0	33,162,459	101,706,801	31,706,801	39,584,000	(62,122,801)
Other Funds	7,850,880	8,036,276	33,964,033	34,793,889	42,018,384	8,054,351
Total	\$ 8,935,259	\$ 42,475,027	\$ 137,140,134	\$ 67,969,990	\$ 107,612,829	(\$ 29,527,305)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,202,254	\$ 4,510,352	\$ 28,853,534	\$ 29,167,348	\$ 55,723,991	\$ 26,870,457
Operating Expenses	4,733,004	37,964,675	108,286,600	38,802,642	51,888,838	(56,397,762)
Total	\$ 8,935,259	\$ 42,475,027	\$ 137,140,134	\$ 67,969,990	\$ 107,612,829	(\$ 29,527,305)
Staffing Level FTE:	40.3	40.4	48.0	51.0	49.0	1.0

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 1,084,378	\$ 1,276,292	\$ 1,469,300	\$ 1,469,300	\$ 1,469,300	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	6,030,675	6,340,233	7,973,688	8,803,544	8,315,328	341,640
Total	\$ 7,115,054	\$ 7,616,524	\$ 9,442,988	\$ 10,272,844	\$ 9,784,628	\$ 341,640
EXPENDITURE DETAIL:						
Personal Services	\$ 3,415,416	\$ 3,698,353	\$ 4,729,247	\$ 5,043,061	\$ 4,820,345	\$ 91,098
Operating Expenses	3,699,637	3,918,171	4,713,741	5,229,783	4,964,283	250,542
Total	\$ 7,115,054	\$ 7,616,524	\$ 9,442,988	\$ 10,272,844	\$ 9,784,628	\$ 341,640
Staffing Level FTE:	35.8	35.9	43.0	46.0	44.0	1.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Budget Book Sales deposited in Gen. Fund	134	116	150	150
Total	134	116	150	150
PERFORMANCE INDICATORS				
Expense Vouchers Processed > \$500	7,760	7,784	7,800	7,800
Receipts Processed (CRT's)	445	363	375	375
Journal Vouchers Submitted	1,151	1,177	1,000	1,000
Accrual Financial Statements	24	24	24	24
Rule and Regulation Fiscal Notes	60	65	65	65
Transfer Requests	37	35	40	40
Contract Carryover Requests	400	385	380	380

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	0	0	0	0
Total	\$ 0	\$ 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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	924,481	740,351	1,157,687	1,157,687	1,157,687	0
Total	\$ 924,481	\$ 740,351	\$ 1,157,687	\$ 1,157,687	\$ 1,157,687	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 189,655	\$ 191,349	\$ 3,122	\$ 3,122	\$ 3,122	\$ 0
Operating Expenses	734,826	549,002	1,154,565	1,154,565	1,154,565	0
Total	\$ 924,481	\$ 740,351	\$ 1,157,687	\$ 1,157,687	\$ 1,157,687	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0116 Health & Ed Facilities Authority - Info

Mission:

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

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

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	821,535	853,403	956,381	956,381	956,381	0
Total	<u>\$ 821,535</u>	<u>\$ 853,403</u>	<u>\$ 956,381</u>	<u>\$ 956,381</u>	<u>\$ 956,381</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 597,183	\$ 620,650	\$ 678,042	\$ 678,042	\$ 678,042	\$ 0
Operating Expenses	224,352	232,753	278,339	278,339	278,339	0
Total	<u>\$ 821,535</u>	<u>\$ 853,403</u>	<u>\$ 956,381</u>	<u>\$ 956,381</u>	<u>\$ 956,381</u>	<u>\$ 0</u>
Staffing Level FTE:	4.5	4.5	5.0	5.0	5.0	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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	24,541,145	\$ 24,541,145
Federal Funds	0	0	1,706,801	1,706,801	9,584,000	7,877,199
Other Funds	0	0	21,736,322	21,736,322	29,449,033	7,712,711
Total	\$ 0	\$ 0	\$ 23,443,123	\$ 23,443,123	\$ 63,574,178	\$ 40,131,055
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	23,443,123	23,443,123	50,222,482	\$ 26,779,359
Operating Expenses	0	0	0	0	13,351,696	13,351,696
Total	\$ 0	\$ 0	\$ 23,443,123	\$ 23,443,123	\$ 63,574,178	\$ 40,131,055
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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	74,189	102,289	139,955	139,955	139,955	0
Total	\$ 74,189	\$ 102,289	\$ 139,955	\$ 139,955	\$ 139,955	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	74,189	102,289	139,955	139,955	139,955	0
Total	\$ 74,189	\$ 102,289	\$ 139,955	\$ 139,955	\$ 139,955	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

012 Bureau /Human Resources & 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 Human Resources and Administration; procurement; engineering; risk management; records management; fleet and travel; central mail; central duplicating; state and federal property management; leased space; debt collection; administrative hearings; and human resource services.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 17,319,827	\$ 17,594,905	\$ 19,400,071	\$ 24,683,386	\$ 21,173,462	\$ 1,773,391
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	40,605,046	41,947,597	44,614,255	64,317,236	64,333,970	19,719,715
Total	<u>\$ 58,424,873</u>	<u>\$ 60,042,502</u>	<u>\$ 64,514,326</u>	<u>\$ 89,500,622</u>	<u>\$ 86,007,432</u>	<u>\$ 21,493,106</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 9,510,357	\$ 10,362,754	\$ 12,900,889	\$ 19,587,467	\$ 19,587,467	\$ 6,686,578
Operating Expenses	48,914,516	49,679,748	51,613,437	69,913,155	66,419,965	14,806,528
Total	<u>\$ 58,424,873</u>	<u>\$ 60,042,502</u>	<u>\$ 64,514,326</u>	<u>\$ 89,500,622</u>	<u>\$ 86,007,432</u>	<u>\$ 21,493,106</u>
Staffing Level FTE:	151.6	150.1	165.0	237.0	237.0	72.0

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 200	\$ 77	\$ 683	\$ 683	\$ 683	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	511,733	564,092	625,579	500,579	500,579	(125,000)
Total	\$ 511,934	\$ 564,169	\$ 626,262	\$ 501,262	\$ 501,262	(\$ 125,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 433,244	\$ 477,316	\$ 503,755	\$ 378,755	\$ 378,755	(\$ 125,000)
Operating Expenses	78,690	86,853	122,507	122,507	122,507	0
Total	\$ 511,934	\$ 564,169	\$ 626,262	\$ 501,262	\$ 501,262	(\$ 125,000)
Staffing Level FTE:	3.8	3.5	3.5	2.3	2.3	(1.2)

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 421,753	\$ 411,022	\$ 468,862	\$ 468,862	\$ 468,862	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	24,800,635	23,254,497	29,135,762	28,525,630	28,542,364	(593,398)
Total	\$ 25,222,388	\$ 23,665,519	\$ 29,604,624	\$ 28,994,492	\$ 29,011,226	(\$ 593,398)
EXPENDITURE DETAIL:						
Personal Services	\$ 6,974,832	\$ 7,541,399	\$ 9,605,891	\$ 9,230,891	\$ 9,230,891	(\$ 375,000)
Operating Expenses	18,247,557	16,124,119	19,998,733	19,763,601	19,780,335	(218,398)
Total	\$ 25,222,388	\$ 23,665,519	\$ 29,604,624	\$ 28,994,492	\$ 29,011,226	(\$ 593,398)
Staffing Level FTE:	123.5	121.7	134.5	131.5	131.5	(3.0)

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Federal Surplus - Surplus Sales	1,926,246	2,111,204	2,000,000	2,000,000
Mail - Postage	3,093,045	3,133,664	3,150,000	3,200,000
Property Management - Surplus Sales	5,475,668	1,715,422	2,550,000	3,000,000
Total	10,494,959	6,960,290	7,700,000	8,200,000

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Buildings and Grounds - Work Orders	7,050	7,239	7,500	7,500
Duplicating - Printing Impressions	13,054,370	13,988,959	14,500,000	14,500,000
Federal Surplus - Clients	295	303	310	310
Mail - Interoffice Mail	121,234	127,509	128,000	128,000
Mail - Outgoing Mail	4,165,079	3,984,836	4,400,000	4,400,000
Mail - Inserting	2,245,482	2,216,438	2,600,000	2,600,000
Mail - Incoming Mail	1,930,349	2,076,150	2,000,000	2,000,000
Mail - Pre-Sort Savings	\$593,328	\$613,094	625,000	625,000
Procurement - Annual Contracts	114	72	70	70
Procurement - Purchase Orders Issued	3,694	4,193	4,200	4,225
Procurement - Request for Proposals (RFPs)	240	274	285	300
Procurement - Invitation for Bids (IFBs) Issued	64	76	70	65
Property Management - Clients	805	1,033	1,200	1,200
Records - # of Projects	154	186	190	190
Records - # of Storage Activity Requests	8,277	10,461	14,592	6,665
State Fleet - Fleet Vehicles	3,601	3,245	3,220	3,200
State Fleet - Total Miles Driven	33,549,427	27,583,403	28,000,000	28,000,000
State Fleet - Average Vehicle Age (Years)	9	9.5	10	10

EXECUTIVE MANAGEMENT

0124 State Engineer

Mission:

Building and maintaining State of South Dakota infrastructure for generations.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,499,330	1,692,095	1,934,628	1,934,628	1,934,628	0
Total	\$ 1,499,330	\$ 1,692,095	\$ 1,934,628	\$ 1,934,628	\$ 1,934,628	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,185,502	\$ 1,337,278	\$ 1,606,274	\$ 1,606,274	\$ 1,606,274	\$ 0
Operating Expenses	313,828	354,817	328,354	328,354	328,354	0
Total	\$ 1,499,330	\$ 1,692,095	\$ 1,934,628	\$ 1,934,628	\$ 1,934,628	\$ 0
Staffing Level FTE:	14.2	14.7	16.0	16.0	16.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Billings	1,406,327	1,453,533	1,500,000	1,500,000
Total	1,406,327	1,453,533	1,500,000	1,500,000

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
New Projects	375	277	300	350
Active Projects	417	436	475	500
Change Orders as % of Construction Costs	0.9%	2.5%	2.0%	2.0%
Billable Hours as % of Staff Time	85.6%	73.8%	85.0%	85.0%
# of SWMR Projects	37	41	35	40
Satisfaction Surveys (% as Excellent or Exceeded all Expectations)	98%	96%	98%	98%
				0

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 Human Resources and Administration.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 16,522,897	\$ 16,808,337	\$ 18,473,478	\$ 23,340,145	\$ 19,880,221	\$ 1,406,743
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	3,839,246	3,839,246	3,839,246	3,839,246	3,839,246	0
Total	\$ 20,862,143	\$ 21,147,583	\$ 22,812,724	\$ 27,679,391	\$ 24,219,467	\$ 1,406,743
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	20,862,143	21,147,583	22,812,724	27,679,391	24,219,467	1,406,743
Total	\$ 20,862,143	\$ 21,147,583	\$ 22,812,724	\$ 27,679,391	\$ 24,219,467	\$ 1,406,743
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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 374,977	\$ 375,469	\$ 457,048	\$ 507,048	\$ 457,048	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 374,977</u>	<u>\$ 375,469</u>	<u>\$ 457,048</u>	<u>\$ 507,048</u>	<u>\$ 457,048</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 295,338	\$ 311,249	\$ 370,264	\$ 370,264	\$ 370,264	\$ 0
Operating Expenses	79,639	64,220	86,784	136,784	86,784	0
Total	<u>\$ 374,977</u>	<u>\$ 375,469</u>	<u>\$ 457,048</u>	<u>\$ 507,048</u>	<u>\$ 457,048</u>	<u>\$ 0</u>
Staffing Level FTE:	3.2	3.2	3.0	3.0	3.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
County:				
Equalization	99	100	85	85
Number of Counties	10	19	15	15
State:				
Department of Education	1	1	0	0
Department of Public Safety	123	118	70	50
Department of Revenue	8	17	15	20
Division of Insurance	30	48	25	25
Department of Health	11	24	15	20
Department of Labor and Regulation	14	4	5	5
Department of Ag. and Natural Resources	2	3	5	5
Department of Human Services	10	10	8	10
Department of Game, Fish & Parks	0	1	2	2
Department of Transportation	0	1	1	1
Secretary of State	1	5	0	5
Obligation Recovery Center	0	10	15	15
Public Records Request	18	10	15	15
Other	2	1	5	5
Number of Departments	13	14	14	14
Number of Divisions/Boards	20	25	20	20

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	682,071	686,623	720,000	720,000	720,000	0
Total	\$ 682,071	\$ 686,623	\$ 720,000	\$ 720,000	\$ 720,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	682,071	686,623	720,000	720,000	720,000	0
Total	\$ 682,071	\$ 686,623	\$ 720,000	\$ 720,000	\$ 720,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Cost Recovery Fee	682,071	686,623	700,000	700,000
Total	682,071	686,623	700,000	700,000

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Agency Debts Referred to ORC				
Value of Debts Referred	\$18,631,666	\$18,306,716	\$19,000,000	\$19,000,000
Number of Accounts Referred	27,787	26,910	28,000	28,000
ORC Payment Agreements				
Value of Payment Agreements	\$4,674,308	\$7,844,072	\$8,250,000	\$8,250,000
Number of Payment Agreements	6,749	8,209	8,600	8,600
Average Debt Referred	\$670	\$680	\$679	\$679
Average ORC Payment Amount	\$133	\$145	\$150	\$150
Average OCA Payment Amount	\$115	\$169	\$173	\$173
Total Collection Rate	3.0%	3.2%	3.3%	3.3%
OCA Collection Rate	2.3%	3.6%	3.8%	3.8%
Money Collected by ORC	\$2,664,671	\$2,998,992	\$3,225,000	\$3,225,000
Money Collected by OCA	\$314,079	\$665,060	\$780,000	\$780,000

EXECUTIVE MANAGEMENT

01281 Risk Management Administration - Info

Mission:

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

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,479,717	6,589,439	4,296,564	10,934,064	10,934,064	6,637,500
Total	\$ 5,479,717	\$ 6,589,439	\$ 4,296,564	\$ 10,934,064	\$ 10,934,064	\$ 6,637,500
EXPENDITURE DETAIL:						
Personal Services	\$ 613,602	\$ 662,547	\$ 814,705	\$ 1,641,705	\$ 1,641,705	\$ 827,000
Operating Expenses	4,866,116	5,926,892	3,481,859	9,292,359	9,292,359	5,810,500
Total	\$ 5,479,717	\$ 6,589,439	\$ 4,296,564	\$ 10,934,064	\$ 10,934,064	\$ 6,637,500
Staffing Level FTE:	7.0	7.0	8.0	13.0	13.0	5.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Property Audits	240	240	240	0
Property Audits (% Complete)	99%	100%	100%	0
Leased Space Audits	38	35	35	0
Leased Space Audits (% Complete)	89%	100%	100%	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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,792,313	5,321,605	2,226,476	6,726,476	6,726,476	4,500,000
Total	\$ 3,792,313	\$ 5,321,605	\$ 2,226,476	\$ 6,726,476	\$ 6,726,476	\$ 4,500,000
EXPENDITURE DETAIL:						
Personal Services	\$ 7,840	\$ 32,964	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	3,784,472	5,288,641	2,226,476	6,726,476	6,726,476	4,500,000
Total	\$ 3,792,313	\$ 5,321,605	\$ 2,226,476	\$ 6,726,476	\$ 6,726,476	\$ 4,500,000
Staffing Level FTE:	0.1	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
General Claims (Number/Amount)	80/\$173,752	0/\$0	0/\$0	0
Vehicle Claims (Number/Amount)	27/\$98,786	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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
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

01291 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 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 applicants to appointing authorities; to develop, coordinate, and provide training for state agencies to enhance performance and development of employees; to define and 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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 366,648	\$ 366,648	\$ 366,648
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	9,300,613	9,300,613	9,300,613
Total	\$ 0	\$ 0	\$ 0	\$ 9,667,261	\$ 9,667,261	\$ 9,667,261
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 6,359,578	\$ 6,359,578	\$ 6,359,578
Operating Expenses	0	0	0	3,307,683	3,307,683	3,307,683
Total	\$ 0	\$ 0	\$ 0	\$ 9,667,261	\$ 9,667,261	\$ 9,667,261
Staffing Level FTE:	0.0	0.0	0.0	71.2	71.2	71.2

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Instructor Led Plus Virtual Courses / Participants	155 / 3,088	199 / 3,985	200 / 4,000	200 / 4,000
SD Learn Courses Taken	N/A	8,241	8,700	9,000
Insurance Plan Participants:				
Health: Employees, COBRA/ Dependents	12,050 / 13,794	11,943 / 13,668	12,067 / 13,845	12,067 / 13,845
Life: Employees/Supplemental	12,500 / 5,466	12,500 / 6,456	12,650 / 5,878	12,650 / 5,878
Members Receiving Annual Physical from Primary	6,341	11,650	12,000	12,000
Members Completing Online Risk Assessment	10,177	9,641	9,000	10,000
Members Enrolled in Case/Condition Management	1,096	1,542	1,600	1,600
Employee Assistance Program Utilization	851	794	800	850
Flexible Benefits Participants	12,420	12,970	11,828	11,828
Flexible Benefits Salary Sheltered	\$28,614,518	\$29,616,320	\$32,883,000	\$33,609,000
Workers' Compensation Total Eligible	26,323	26,835	26,900	26,900

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 8,013,999	\$ 9,209,940	\$ 9,992,246	\$ 10,467,955	\$ 10,072,246	\$ 80,000
Federal Funds	883	0	371,264	371,264	371,264	0
Other Funds	53,887,286	52,505,402	71,321,308	75,474,796	71,173,637	(147,671)
Total	\$ 61,902,169	\$ 61,715,342	\$ 81,684,818	\$ 86,314,015	\$ 81,617,147	(\$ 67,671)
EXPENDITURE DETAIL:						
Personal Services	\$ 31,501,741	\$ 33,822,484	\$ 42,426,262	\$ 42,733,700	\$ 42,278,591	(\$ 147,671)
Operating Expenses	30,400,428	27,892,858	39,258,556	43,580,315	39,338,556	80,000
Total	\$ 61,902,169	\$ 61,715,342	\$ 81,684,818	\$ 86,314,015	\$ 81,617,147	(\$ 67,671)
Staffing Level FTE:	374.2	375.5	397.5	398.5	396.5	(1.0)

EXECUTIVE MANAGEMENT

0131 Data Centers

Mission:

To promote cost effective, reliable, survivable and secure computing, storage and collaboration environments, while enhancing employee knowledge and opportunity.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	10,815,268	10,945,994	13,582,191	15,297,403	13,582,191	0
Total	\$ 10,815,268	\$ 10,945,994	\$ 13,582,191	\$ 15,297,403	\$ 13,582,191	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 5,441,904	\$ 5,811,473	\$ 7,454,806	\$ 7,454,806	\$ 7,454,806	\$ 0
Operating Expenses	5,373,365	5,134,520	6,127,385	7,842,597	6,127,385	0
Total	\$ 10,815,268	\$ 10,945,994	\$ 13,582,191	\$ 15,297,403	\$ 13,582,191	\$ 0
Staffing Level FTE:	61.8	61.7	66.0	66.0	66.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Enterprise Server (Mainframe, Print & EOS)	4,326,766	4,113,026	4,500,000	4,500,000
Information Management	6,459,874	7,222,668	7,500,000	7,750,000
Total	10,786,640	11,335,694	12,000,000	12,250,000
PERFORMANCE INDICATORS				
Enterprise Server/Billable CPU Hours	1,315	1,343	1,340	1,210
Enterprise Server/Billable I/O Access	17,887,881	17,249,535	17,250,000	15,525,000
Enterprise Server/Billable EOS	24,733,360	25,289,227	25,300,000	24,000,000
Information Management Accounts	8,750	9,286	9,300	9,500
Service Requests Received	16,457	15,010	15,100	15,100

EXECUTIVE MANAGEMENT

0132 Development

Mission:

To work with agencies cooperatively, to build quality software and provide robust, timely support that enables agencies to be successful.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	13,531,607	14,652,847	17,706,539	17,750,539	17,706,539	0
Total	\$ 13,531,607	\$ 14,652,847	\$ 17,706,539	\$ 17,750,539	\$ 17,706,539	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 11,693,449	\$ 12,420,642	\$ 15,387,295	\$ 15,387,295	\$ 15,387,295	\$ 0
Operating Expenses	1,838,158	2,232,205	2,319,244	2,363,244	2,319,244	0
Total	\$ 13,531,607	\$ 14,652,847	\$ 17,706,539	\$ 17,750,539	\$ 17,706,539	\$ 0
Staffing Level FTE:	132.3	132.0	142.0	142.0	142.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Project Wait Time	37.3%	31.8%	35.0%	35.0%
Schedule/Cost Slippage	5.0%	8.0%	7.0%	7.0%
Projects Completed	107	52	60	60
Work In Progress (WIP) Division Wide	774	859	800	700
Work In Progress (WIP) Per Employee	11	12	9	8
Hours Billed	166,847	150,171	150,000	150,000

EXECUTIVE MANAGEMENT

0133 Telecommunications Services

Mission:

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

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	19,709,077	20,748,439	28,818,618	31,355,565	28,818,618	0
Total	\$ 19,709,077	\$ 20,748,439	\$ 28,818,618	\$ 31,355,565	\$ 28,818,618	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 7,507,573	\$ 8,269,256	\$ 10,929,911	\$ 11,126,411	\$ 10,929,911	\$ 0
Operating Expenses	12,201,503	12,479,183	17,888,707	20,229,154	17,888,707	0
Total	\$ 19,709,077	\$ 20,748,439	\$ 28,818,618	\$ 31,355,565	\$ 28,818,618	\$ 0
Staffing Level FTE:	95.1	95.9	99.0	101.0	99.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Telecommunications Services	3,546,168	2,944,341	2,500,000	2,000,000
Digital Dakota Network (DDN)	693,499	762,004	850,000	950,000
Support Services	7,884,762	8,561,465	9,250,000	10,000,000
Network Technologies (NT)	6,901,682	7,777,202	10,500,000	11,000,000
Total	19,026,111	20,045,012	23,100,000	23,950,000

PERFORMANCE INDICATORS				
Orders Issued (Voice)	4,924	6,050	6,500	7,000
Lines In Service (Voice) Average Monthly	8,319	9,972	10,000	10,000
Voice Mail Users (Commercial Voice) Ave Mo	1,379	870	700	400
State Network Calling Minutes (Voice)	6,824,801	4,632,100	3,000,000	1,500,000
VOIP Devices Support Statewide	6,926	7,486	8,250	9,000
Requested Items	39,497	53,748	65,000	75,000
Frame Relay/DSL/Cable/Wireless	70/156/126/40	39/160/127/39	0/170/130/45	0/180/135/50
Ethernet	576	595	634	650
Internet Access Lines (Mbps)	62,000	82,000	82,000	100,000
Incidents	30,408	31,555	29,124	30,000
Moratoriums Processed	222	531	450	450
Business Email Compromise Assessment	3.0%	7.0%	5%	5%
WAN Service Request - increase from FY14 - FY15 due to inclusion of K12 tickets from new DDN ticketing system.				

EXECUTIVE MANAGEMENT

0134 South Dakota Public Broadcasting

Mission:

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

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 4,534,541	\$ 5,042,314	\$ 5,383,055	\$ 5,732,764	\$ 5,383,055	\$ 0
Federal Funds	0	0	272,484	272,484	272,484	0
Other Funds	3,714,643	4,014,275	4,447,829	4,448,829	4,447,829	0
Total	\$ 8,249,184	\$ 9,056,589	\$ 10,103,368	\$ 10,454,077	\$ 10,103,368	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 4,369,395	\$ 4,637,148	\$ 5,400,068	\$ 5,658,677	\$ 5,400,068	\$ 0
Operating Expenses	3,879,789	4,419,441	4,703,300	4,795,400	4,703,300	0
Total	\$ 8,249,184	\$ 9,056,589	\$ 10,103,368	\$ 10,454,077	\$ 10,103,368	\$ 0
Staffing Level FTE:	58.8	58.2	63.5	63.5	63.5	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
General Funds	4,534,541	4,883,599	5,383,055	5,383,055
Tower Rent	332,527	356,697	355,000	355,000
Other Funds	159,512	81,813	90,000	80,000
Friends Funds	1,337,822	1,432,372	1,350,000	1,350,000
CPB Funds	1,923,389	1,990,555	1,979,000	1,979,000
Total	8,287,791	8,745,036	9,157,055	9,147,055

Friends Fund increase in FY16 projected to transfer \$\$ for a SDPB trailer

PERFORMANCE INDICATORS

TELEVISION:

Local News and Public Affairs Hours	226	154	154	154
Local Culture, Music and Arts Hours	52	52	52	52
Local High School Activities & Fine Arts Hours	242	244	256	256
Total Hours of Local Programming	520	450	462	462
Average # of Viewers/month (Children 2-11)	20,075	25,531	25,000	25,000

RADIO:

Local News and Public Affairs Hours	1,005	1,005	1,006	1,006
Local Culture, Music and Arts Hours	1,690	1,690	1,693	1,693
Total Hours of Local Programming	2,695	2,695	2,699	2,699

SDPB.org WEBSITE:

Total Page Views	5,874,203	5,439,932	5,700,000	5,700,000
Web Users	1,933,932	1,816,770	1,900,000	1,900,000
High School Activities & Fine Arts Page Views	1,992,910	2,052,750	2,100,000	2,100,000
Social Media Followers	169,053	156,386	163,000	165,000
Social Media Engagement	8,994,486	8,195,250	8,500,000	8,500,000

TV Transmitters On-air	99.88%	99.90%	99.98%	99.98%
Radio Transmitters On-air	99.94	99.86%	99.92%	99.68%
Members/Underwriters (unique, not contracts)	13,301/166	13,605/149	13,750/165	14,000/185

Page view actuals and projections - page view structures have changed resulting in change to the way the performance indicators are calculated.

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 human resources, while ensuring a high level of customer service.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,972,735	2,100,096	6,603,046	6,459,375	6,455,375	(147,671)
Total	\$ 5,972,735	\$ 2,100,096	\$ 6,603,046	\$ 6,459,375	\$ 6,455,375	(\$ 147,671)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,576,633	\$ 1,756,437	\$ 2,052,836	\$ 1,905,165	\$ 1,905,165	(\$ 147,671)
Operating Expenses	4,396,102	343,659	4,550,210	4,554,210	4,550,210	0
Total	\$ 5,972,735	\$ 2,100,096	\$ 6,603,046	\$ 6,459,375	\$ 6,455,375	(\$ 147,671)
Staffing Level FTE:	15.6	17.1	16.0	15.0	15.0	(1.0)

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
IT Acquisitions Assisted by POC's	176	142	150	150
Security Audit Documents	60	83	90	90

EXECUTIVE MANAGEMENT

0136 State Radio Engineering

Mission:

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

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 3,479,458	\$ 4,167,626	\$ 4,609,191	\$ 4,735,191	\$ 4,689,191	\$ 80,000
Federal Funds	883	0	98,780	98,780	98,780	0
Other Funds	143,957	43,750	163,085	163,085	163,085	0
Total	\$ 3,624,298	\$ 4,211,376	\$ 4,871,056	\$ 4,997,056	\$ 4,951,056	\$ 80,000
EXPENDITURE DETAIL:						
Personal Services	\$ 912,787	\$ 927,527	\$ 1,201,346	\$ 1,201,346	\$ 1,201,346	\$ 0
Operating Expenses	2,711,512	3,283,849	3,669,710	3,795,710	3,749,710	80,000
Total	\$ 3,624,298	\$ 4,211,376	\$ 4,871,056	\$ 4,997,056	\$ 4,951,056	\$ 80,000
Staffing Level FTE:	10.6	10.6	11.0	11.0	11.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
State Radio Tower Revenue	163,115	164,054	165,000	165,000
Total	163,115	164,054	165,000	165,000
PERFORMANCE INDICATORS				
State-Owned Radios	6,637	6,118	6,300	6,500
Local Government-Owned Radios	15,874	18,191	16,000	16,000
Federal/Tribal Gov't Radios/On Network	3,248	4,366	3,300	3,300
Base Transmitters Maintained	452	419	400	400
Tower Sites	67	68	73	73
Radios Installed	266	83	115	85
Radios Checked/Analyzed	2,884	2,019	2,000	2,000
Radio Calls Through Digital Network	26,745,228	29,759,859	30,000,000	30,000,000

EXECUTIVE MANAGEMENT

014 Bureau of Human Resources

Mission:

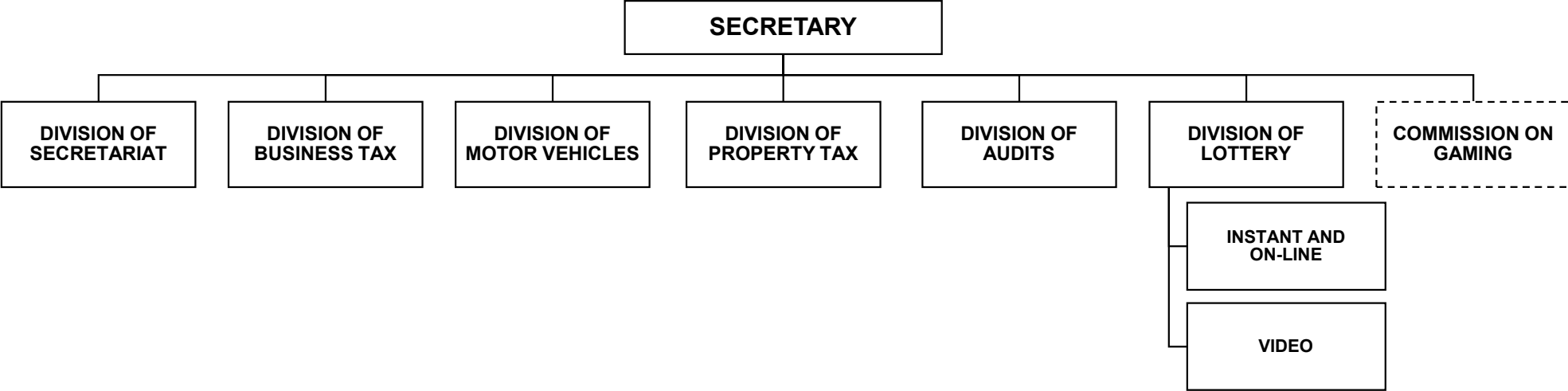
The Governor is recommending a reduction in the Bureau of Human Resources in order to merge it with the Bureau of Administration to create the Bureau of Human Resources & Administration.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 304,997	\$ 319,211	\$ 366,648	\$ 0	\$ 0	(\$ 366,648)
Federal Funds	0	0	0	0	0	0
Other Funds	7,174,563	7,710,304	9,092,311	0	0	(9,092,311)
Total	\$ 7,479,560	\$ 8,029,515	\$ 9,458,959	\$ 0	\$ 0	(\$ 9,458,959)
EXPENDITURE DETAIL:						
Personal Services	\$ 5,182,719	\$ 5,731,973	\$ 6,726,276	\$ 0	\$ 0	(\$ 6,726,276)
Operating Expenses	2,296,841	2,297,542	2,732,683	0	0	(2,732,683)
Total	\$ 7,479,560	\$ 8,029,515	\$ 9,458,959	\$ 0	\$ 0	(\$ 9,458,959)
Staffing Level FTE:	66.7	68.2	73.5	0.0	0.0	(73.5)



**DEPARTMENT OF
REVENUE**

Department of Revenue



REVENUE

02 REVENUE

Mission:

Serving South Dakota to provide fair, efficient, and reliable revenue administration with our partners to help fund public service statewide.

LEGAL CITATION: SDCL Title 10; SDCL Title 32; SDCL Title 35; SDCL Ch. 42-7A; SDCL Ch. 42-7B

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 891,788	\$ 892,446	\$ 1,117,221	\$ 1,117,221	\$ 1,117,221	\$ 0
Federal Funds	248,030	546,580	360,789	360,789	360,789	0
Other Funds	101,232,438	103,725,937	105,474,547	105,867,425	105,759,547	285,000
Total	\$ 102,372,256	\$ 105,164,963	\$ 106,952,557	\$ 107,345,435	\$ 107,237,557	\$ 285,000
EXPENDITURE DETAIL:						
Personal Services	\$ 17,191,942	\$ 18,324,419	\$ 23,245,016	\$ 23,352,894	\$ 23,245,016	\$ 0
Operating Expenses	85,180,315	86,840,544	83,707,541	83,992,541	83,992,541	285,000
Total	\$ 102,372,256	\$ 105,164,963	\$ 106,952,557	\$ 107,345,435	\$ 107,237,557	\$ 285,000
Staffing Level FTE:	243.0	241.3	261.5	263.5	261.5	0.0

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,624,955	4,363,749	4,916,333	4,916,333	4,916,333	0
Total	\$ 3,624,955	\$ 4,363,749	\$ 4,916,333	\$ 4,916,333	\$ 4,916,333	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,171,655	\$ 2,290,537	\$ 3,038,243	\$ 3,038,243	\$ 3,038,243	\$ 0
Operating Expenses	1,453,299	2,073,212	1,878,090	1,878,090	1,878,090	0
Total	\$ 3,624,955	\$ 4,363,749	\$ 4,916,333	\$ 4,916,333	\$ 4,916,333	\$ 0
Staffing Level FTE:	25.4	24.8	30.0	30.0	30.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Remittance Center Collections:				
Total	0	0	0	0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Legal Staff:				0
Department Cases Opened	175	162	155	155
ISB Investigations	152	171	175	175
Remittance Center				0
Documents Processed-Revenue	134,789	121407	120000	118000
Documents Processed-Other Agencies	16,111	9596	9500	9000
E-Newsletters Audience	117,441	119143	120000	122000
Business Education (Held / Attended)	29 / 674	69 / 2,212	65 / 2,000	65 / 2,000
Seminars-Border States CET	0 / 0	1 / 11	2 / 20	2 / 20
Seminars-Border States SUT	0 / 0	1 / 14	2 / 20	2 / 20
Presentations-Special Interest Groups	33 / 780	19 / 928	20 / 500	20 / 500

REVENUE

0220 Business Tax

Mission:

To process sales, use, and contractor's 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.

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, conservation tax; to provide guidance and information to all eligible persons throughout the state who may qualify under the provisions of the Sales Tax Refund (SDCL 10-45A) or Property Tax Refund (SDCL 10-18A) for the elderly and disabled; and, to audit claims and issue proper tax refund payments to those qualifying within the time prescribed by law.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,346,600	5,619,770	6,770,853	7,055,853	7,055,853	285,000
Total	\$ 5,346,600	\$ 5,619,770	\$ 6,770,853	\$ 7,055,853	\$ 7,055,853	\$ 285,000
EXPENDITURE DETAIL:						
Personal Services	\$ 4,547,524	\$ 4,769,944	\$ 5,893,833	\$ 5,893,833	\$ 5,893,833	\$ 0
Operating Expenses	799,076	849,826	877,020	1,162,020	1,162,020	285,000
Total	\$ 5,346,600	\$ 5,619,770	\$ 6,770,853	\$ 7,055,853	\$ 7,055,853	\$ 285,000
Staffing Level FTE:	66.3	65.3	70.5	70.5	70.5	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Collections-Other State Agencies	35,987,078	36,395,440	37,440,956	38,189,775
Collections-Department of Revenue:				
State Sales/Use Tax	1,385,150,636	1,480,572,850	1,510,184,307	1,540,387,993
Contractor's Excise Tax	155,823,772	189,407,586	178,191,414	181,755,242
Streamlined Sales Tax Collections	14,508,186	15,729,398	15,094,317	15,396,203
Telecom Excise Tax	4,480,763	3,949,840	4,661,786	4,755,022
Municipal / Tribal Taxes	516,315,711	555,143,136	537,174,866	547,918,363
Total	2,112,266,146	2,281,198,250	2,282,747,646	2,328,402,598

PERFORMANCE INDICATORS

Total Taxing Entities	272	275	275	275
Total Active Licenses	98,532	102,017	105,000	108,000
Delinquent/Out-of Balance Notices	181,365	200,176	200,000	200,000
License Reviews *	262	266	250	250
Returns Processed - Paper	129,139	117,825	110,000	105,000
Returns Processed - Electronic	522,865	495,000	550,000	0
Returns Reviewed / Violated	36,527	36,339	37,000	37,000
Phone Bank Calls (1-800) + Chat	31,590	36,339	37,000	37,000
Collection Allowance Deductions **	\$6,471,398	\$6,746,536	\$6,900,000	\$7,100,000
Special Taxes				0
Tax Refund Applications Received	1,442	1,223	1,100	1,000
Applications Refunded / Amount Refunded	1,288 / \$344,707	1072 / \$327,700	1000 / \$430,000	900 / \$430,000
Bank Franchise Returns	1,049	1,105	1,100	1,100
Cigarette Wholesaler & Distributor Licenses	89	100	100	100
Cigarette Retailers Registered	1,799	1,686	1,650	1,600
Cigarette Stamps	29,802,000	28,006,500	30,000,000	30,000,000
Other Tobacco Products Reports Filed	1,055	1,169	1,150	1,175
Retail Compliance Checks/Cigarette Seizures	610 / 90	662 / 239	600 / 100	600 / 100

	<u>ACTUAL</u> <u>FY 2022</u>	<u>ACTUAL</u> <u>FY 2023</u>	<u>ESTIMATED</u> <u>FY 2024</u>	<u>ESTIMATED</u> <u>FY 2025</u>
PERFORMANCE INDICATORS				
Liquor & Beer Licenses	6,115	6,259	6,300	6,350

* 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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	248,030	546,580	360,789	360,789	360,789	0
Other Funds	14,174,001	9,895,154	10,548,915	10,656,793	10,548,915	0
Total	\$ 14,422,031	\$ 10,441,734	\$ 10,909,704	\$ 11,017,582	\$ 10,909,704	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,763,155	\$ 3,004,568	\$ 3,690,359	\$ 3,798,237	\$ 3,690,359	0
Operating Expenses	11,658,877	7,437,166	7,219,345	7,219,345	7,219,345	0
Total	\$ 14,422,031	\$ 10,441,734	\$ 10,909,704	\$ 11,017,582	\$ 10,909,704	\$ 0
Staffing Level FTE:	46.6	46.1	49.0	51.0	49.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Motor Vehicle Fees	233,923,781	236,965,948	241,705,267	246,539,372
Motor Vehicle Commercial Fees	24,483,779	26,266,352	26,791,679	27,327,513
Motor Fuel Taxes	216,602,089	212,278,222	216,523,786	220,854,262
Total	475,009,649	475,510,522	485,020,732	494,721,147

PERFORMANCE INDICATORS				
Certificates of Title Issued	415,600	354,635	400,000	400,000
Specialty Plates Issued	16,666	35,618	35,000	35,000
Vehicles Registered - Total	1,602,358	1,635,157	1,650,000	1,650,000
Internet / Self-Service Terminal	106,020 / 164,461	109,942 / 135,137	111,000 / 150,000	120,000 / 150,000
Licensed Vehicle Dealers	1,375	1,365	1,350	1,350
Internat'l Fuel Tax Assoc (IFTA) Licenses	2,916	3,002	3,000	3,000
Prorate Power Units Licensed	11,400	13,620	13,000	13,000
Fuel Suppliers	82	83	84	84
Fuel Importers & Exporters	281	281	280	280
Highway Contractors Licenses	511	535	520	530
Marketers Licenses	1,236	1,161	1,200	1,200
Phone Bank Calls Handled	63,009	78,351	70,000	70,000
Live Chat	6,705	7,457	8,000	7,500
Correspondence	23,566	23,728	24,000	24,000

REVENUE

0240 Property Taxes

Mission:

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, commercial wind energy and solar energy companies, and rural electric associations.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 891,788	\$ 892,446	\$ 1,117,221	\$ 1,117,221	\$ 1,117,221	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 891,788	\$ 892,446	\$ 1,117,221	\$ 1,117,221	\$ 1,117,221	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 554,666	\$ 638,213	\$ 832,599	\$ 832,599	\$ 832,599	\$ 0
Operating Expenses	337,122	254,232	284,622	284,622	284,622	0
Total	\$ 891,788	\$ 892,446	\$ 1,117,221	\$ 1,117,221	\$ 1,117,221	\$ 0
Staffing Level FTE:	7.0	7.9	9.0	9.0	9.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Special Taxes-State Funds	95,654,582	82,928,721	84,587,296	86,279,041
Special Taxes-Local Governments	61,193,198	51,552,036	52,583,077	53,634,739
Total	156,847,780	134,480,757	137,170,373	139,913,780

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Levies Approved	4,201	4,219	4,250	4,250
Tax Increment Finance Districts	213	229	240	250
Assessors Certified/Attendance Annual School	205 / 153	210 / 133	215 / 140	220 / 150
Centrally Assessed Companies	155	156	151	150
Property Transfers Analyzed	51,812	45,158	45,000	46,000

REVENUE

0250 Audits

Mission:

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

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

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

- * Sales and Use Tax
- * Contractor's Excise Tax
- * Motor Fuel Tax
- * International Fuel Tax Agreement (IFTA)
- * International Registration Plan (IRP)
 - * Bank Tax
 - * Tobacco 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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,599,480	4,907,352	6,082,291	6,082,291	6,082,291	0
Total	\$ 4,599,480	\$ 4,907,352	\$ 6,082,291	\$ 6,082,291	\$ 6,082,291	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 4,091,117	\$ 4,393,956	\$ 5,414,830	\$ 5,414,830	\$ 5,414,830	\$ 0
Operating Expenses	508,362	513,396	667,461	667,461	667,461	0
Total	\$ 4,599,480	\$ 4,907,352	\$ 6,082,291	\$ 6,082,291	\$ 6,082,291	\$ 0
Staffing Level FTE:	54.2	54.1	56.0	56.0	56.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Audit Payments: *				
Sales/Use & Excise Tax Payments	22,068,582	19,773,877	19,500,000	20,000,000
IFTA, Motor Fuel, Prorate Payments	191,524	164,830	161,224	161,244
Bank Franchise Tax Payments	1,582,921	1,666,425	2,000,000	2,000,000
Tobacco Tax Payments	4,348		5,000	5,000
Total	23,847,375	21,605,132	21,666,224	22,166,244

* Number of audits completed and audit assessments are based on the level of experience of the audit staff. The audit staff consists of 42 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 effect on the number and types of audits which can be completed.

PERFORMANCE INDICATORS				
Number of Certificate of Assessments: *				
Sales/Use & Excise Audits	778	735	800	850
IFTA, Motor Fuel, Prorate Audits	101	79	120	100
Bank Franchise Audits	13	12	12	12
Tobacco Audits	6	7	8	12

* Number of audits completed and audit assessments are based on the level of experience of the audit staff. The audit staff consists of 42 Sales, Use & Excise Tax auditors, 5 Fuel Tax auditors, 1 Bank Franchise auditor, and 4 audit managers. The level of experience has a direct effect on the number and types of audits which can be completed.

REVENUE

028 Lottery

Mission:

The South Dakota Lottery works with our partner licensees to promote and ensure the security and integrity of the lottery games, to maximize revenues for lottery beneficiaries and to ensure the lottery remains a viable and sustainable source of revenue and responsible entertainment for the state of South Dakota.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	62,977,144	68,316,131	65,920,385	65,920,385	65,920,385	0
Total	\$ 62,977,144	\$ 68,316,131	\$ 65,920,385	\$ 65,920,385	\$ 65,920,385	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,064,197	\$ 2,210,047	\$ 2,949,381	\$ 2,949,381	\$ 2,949,381	\$ 0
Operating Expenses	60,912,947	66,106,084	62,971,004	62,971,004	62,971,004	0
Total	\$ 62,977,144	\$ 68,316,131	\$ 65,920,385	\$ 65,920,385	\$ 65,920,385	\$ 0
Staffing Level FTE:	30.4	30.3	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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	60,702,494	65,887,008	63,000,058	63,000,058	63,000,058	0
Total	\$ 60,702,494	\$ 65,887,008	\$ 63,000,058	\$ 63,000,058	\$ 63,000,058	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,428,714	\$ 1,486,522	\$ 1,993,868	\$ 1,993,868	\$ 1,993,868	\$ 0
Operating Expenses	59,273,780	64,400,487	61,006,190	61,006,190	61,006,190	0
Total	\$ 60,702,494	\$ 65,887,008	\$ 63,000,058	\$ 63,000,058	\$ 63,000,058	\$ 0
Staffing Level FTE:	21.1	20.7	21.0	21.0	21.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Instant Proceeds-General Fund	10,348,489	7,115,863	7,542,000	7,995,000
On-Line Proceeds-General Fund	3,795,522	6,959,181	5,812,000	6,085,000
On-Line Proceeds-Capital Construction Fund	3,795,522	2,982,506	2,491,000	2,608,000
Total	17,939,533	17,057,550	15,845,000	16,688,000

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	33	25	29	30
On-Line Games Offered	5	5	5	5
Licensed Lottery Retailers - On-Line	623	624	625	630
Licensed Lottery Retailers - Instant Only	11	11	11	11
Prized Paid to Players	\$45,971,066	\$50,386,701	\$51,956,000	\$53,525,000
Retailer Commissions Paid	\$4,107,104	\$4,647,209	\$4,928,000	\$5,210,000
Total Sales - Instant Games	\$48,321,199	\$48,057,846	\$50,945,000	\$54,000,000
Total Sales - On-Line Games	\$26,968,520	\$37,171,884	\$29,500,000	\$30,900,000
Total Sales (Instant + On-Line)	\$75,289,719	\$85,229,730	\$80,445,000	\$84,900,000

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,274,650	2,429,123	2,920,327	2,920,327	2,920,327	0
Total	\$ 2,274,650	\$ 2,429,123	\$ 2,920,327	\$ 2,920,327	\$ 2,920,327	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 635,483	\$ 723,526	\$ 955,513	\$ 955,513	\$ 955,513	\$ 0
Operating Expenses	1,639,167	1,705,597	1,964,814	1,964,814	1,964,814	0
Total	\$ 2,274,650	\$ 2,429,123	\$ 2,920,327	\$ 2,920,327	\$ 2,920,327	\$ 0
Staffing Level FTE:	9.3	9.6	10.0	10.0	10.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
License Fees to VL Operating Fund	1,364,409	1,414,761	1,443,000	1,484,000
Additional Mfg. License Fee-General Fund	75,000	75,375	75,000	75,000
Video Lottery Proceeds	160,961,666	162,568,269	164,175,000	165,781,000
Video Lottery Proceeds-VL Operating Fund	1,625,875	1,642,104	1,658,000	1,674,000
Miscellaneous Revenue	50,000	50,000	50,000	50,000
Total	164,076,950	165,750,509	167,401,000	169,064,000

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Machines Placed (12-month Avg)	9,664	10,231	10,250	10,250
Licensed Establishments (12-month Avg)	1,362	1,407	1,410	1,410
Licensed Operators	104	103	105	105
Licensed Distributors	6	6	6	6
Licensed Manufacturers	5	5	5	6

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, sports wagering 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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	10,510,258	10,623,781	11,235,770	11,235,770	11,235,770	0
Total	\$ 10,510,258	\$ 10,623,781	\$ 11,235,770	\$ 11,235,770	\$ 11,235,770	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 999,627	\$ 1,017,154	\$ 1,425,771	\$ 1,425,771	\$ 1,425,771	\$ 0
Operating Expenses	9,510,630	9,606,627	9,809,999	9,809,999	9,809,999	0
Total	\$ 10,510,258	\$ 10,623,781	\$ 11,235,770	\$ 11,235,770	\$ 11,235,770	\$ 0
Staffing Level FTE:	13.1	12.9	16.0	16.0	16.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Gaming Fund:				
Device Fees	5,124,000	5,090,000	5,200,000	5,200,000
Gross Revenue Tax	12,261,187	12,138,659	12,775,000	12,775,000
City Slot Tax	437,500	437,500	437,500	4,375,000
Sports Wagering		101,032	100,000	100,000
Application Fees	133,325	81,537	60,000	60,000
License Fees	117,940	113,751	115,000	115,000
Device Testing Fees	2,695		12,000	12,000
Penalties	53,959	37,700	3,000	3,000
Interest	30,363	19,280	30,000	30,000
Racing Revenue:				
Dogs:				
Commission	9,251	7,764	7,000	7,000
Licenses & Fees	2,860	2,890	2,500	2,500
Revolving Fund	9,251	7,764	7,000	7,000
Bred Fund	9,251	7,764	7,000	7,000
Horses:				
Commission	24,428	19,803	16,000	16,000
Licenses & Fees	6,290	9,115	6,750	6,750
Revolving Fund	26,688	22,103	16,000	16,000
Bred Fund	25,155	20,552	16,000	16,000
Interest	5,936	2,703	2,500	2,500
Total	18,280,079	18,119,917	18,813,250	22,750,750

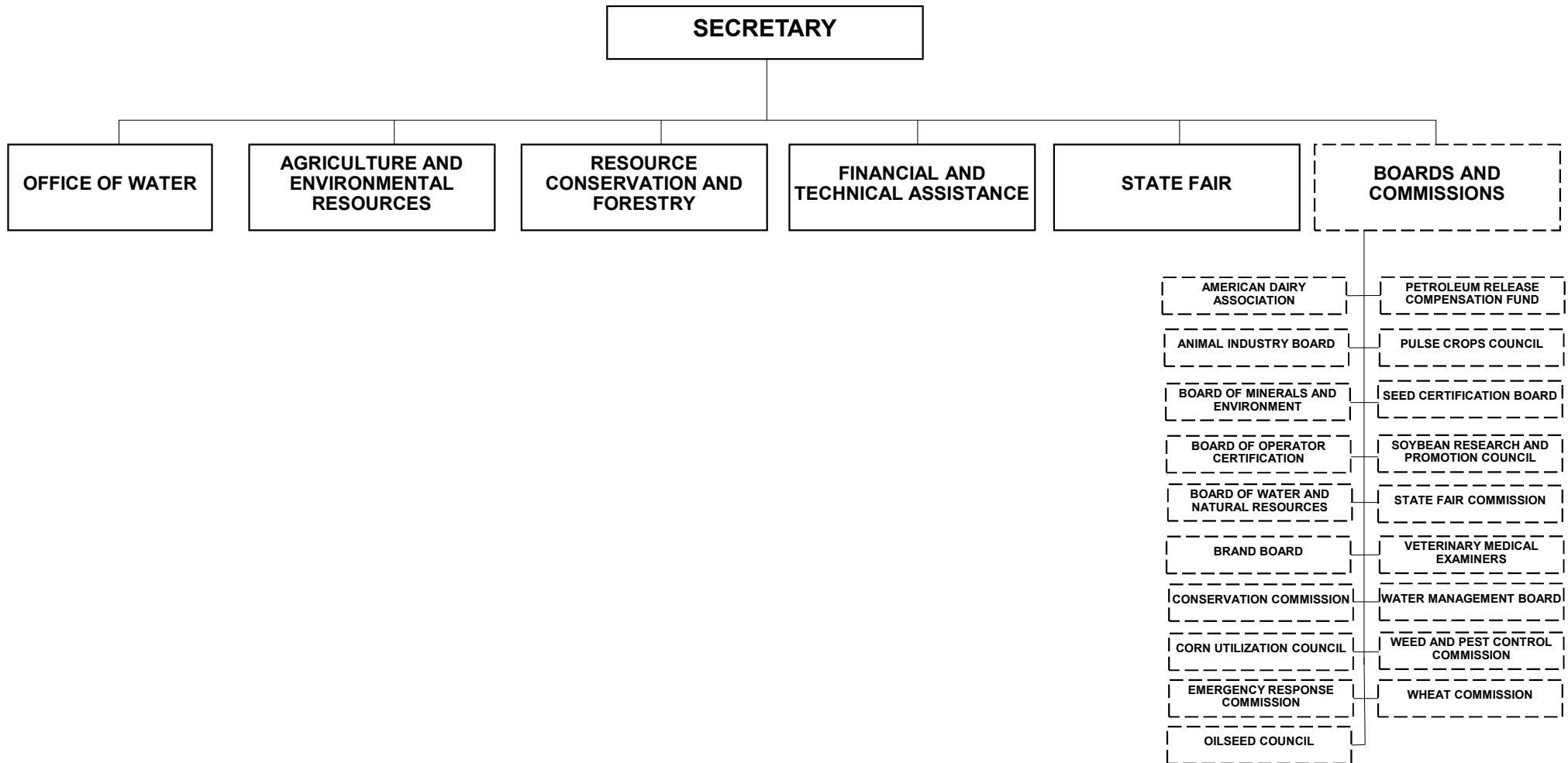
PERFORMANCE INDICATORS

Licenses Issued:				0
Manufacturers / Distributors	18	20	20	20
Operators / Retailers	21 / 127	24 / 129	23 / 130	23 / 130
Sports Wagering Service Providers	6	6	6	6
Support / Key Employees	1,286	1,283	1,300	1,300
Device Licenses	2,562	2,480	2,610	2,610
Gaming Distributions	\$16,708,923	\$16,453,499	\$17,000,000	\$17,000,000



**DEPARTMENT OF
AGRICULTURE AND
NATURAL RESOURCES**

Department of Agriculture and Natural Resources



AGRICULTURE AND NATURAL RESOURCES

03 AGRICULTURE AND NATURAL RESOURCES

Mission:

To protect and preserve South Dakota's agriculture, environment, and natural resources through effective regulatory services, natural resource conservation, and financial and technical assistance.

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

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 14,327,991	\$ 14,413,357	\$ 16,193,428	\$ 16,247,212	\$ 16,247,212	\$ 53,784
Federal Funds	12,404,835	12,446,128	18,662,450	18,714,266	18,714,266	51,816
Other Funds	40,632,387	44,188,616	53,102,210	55,583,600	55,253,600	2,151,390
Total	\$ 67,365,212	\$ 71,048,101	\$ 87,958,088	\$ 90,545,078	\$ 90,215,078	\$ 2,256,990
EXPENDITURE DETAIL:						
Personal Services	\$ 24,728,481	\$ 25,476,480	\$ 34,058,041	\$ 34,004,536	\$ 34,004,536	(\$ 53,505)
Operating Expenses	42,636,731	45,571,621	53,900,047	56,540,542	56,210,542	2,310,495
Total	\$ 67,365,212	\$ 71,048,101	\$ 87,958,088	\$ 90,545,078	\$ 90,215,078	\$ 2,256,990
Staffing Level FTE:	315.4	308.0	355.5	354.5	354.5	(1.0)

AGRICULTURE AND NATURAL RESOURCES

030 Secretary

Mission:

To provide leadership and direction to the department and our partners by developing and communicating clear expectations to achieve our mission and working towards our vision of a South Dakota with a prosperous economy, diverse agricultural opportunities, clean air, clean water, and healthy families.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 1,498,962	\$ 1,567,920	\$ 2,013,329	\$ 2,013,329	\$ 2,013,329	\$ 0
Federal Funds	1,474,060	328,516	1,301,308	1,301,308	1,301,308	0
Other Funds	706,494	441,003	681,850	681,850	681,850	0
Total	\$ 3,679,516	\$ 2,337,439	\$ 3,996,487	\$ 3,996,487	\$ 3,996,487	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,164,217	\$ 1,265,487	\$ 1,942,606	\$ 1,942,606	\$ 1,942,606	\$ 0
Operating Expenses	2,515,299	1,071,952	2,053,881	2,053,881	2,053,881	0
Total	\$ 3,679,516	\$ 2,337,439	\$ 3,996,487	\$ 3,996,487	\$ 3,996,487	\$ 0
Staffing Level FTE:	14.2	15.2	19.0	19.0	19.0	0.0

AGRICULTURE AND NATURAL RESOURCES

031 Agriculture & Environmental Services

Mission:

To protect and preserve South Dakota's agriculture, environment, and natural resources through effective implementation of the state's livestock services, inspection, compliance, and remediation, air quality, minerals and mining, and waste management programs.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 5,373,198	\$ 3,774,234	\$ 4,403,875	\$ 4,313,875	\$ 4,313,875	(\$ 90,000)
Federal Funds	6,123,089	4,262,335	7,078,527	6,578,527	6,578,527	(500,000)
Other Funds	4,781,063	4,465,017	4,875,378	4,975,378	4,645,378	(230,000)
Total	\$ 16,277,351	\$ 12,501,586	\$ 16,357,780	\$ 15,867,780	\$ 15,537,780	(\$ 820,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 11,269,709	\$ 7,643,840	\$ 10,703,558	\$ 10,578,558	\$ 10,578,558	(\$ 125,000)
Operating Expenses	5,007,642	4,857,747	5,654,222	5,289,222	4,959,222	(695,000)
Total	\$ 16,277,351	\$ 12,501,586	\$ 16,357,780	\$ 15,867,780	\$ 15,537,780	(\$ 820,000)
Staffing Level FTE:	136.3	94.2	95.9	95.9	95.9	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Pesticide fund	793,447	768,898	700,000	700,000
Recycling/disposal fund	600,298	549,960	540,000	540,000
Rodent control fund	98,665	119,260	98,000	98,000
Fertilizer fund	369,260	367,058	350,000	350,000
Dairy fund	416,345	378,902	485,539	450,000
Oil & gas permit fees	167,600	188,600	167,000	167,000
Licensing and renewal of asbestos handlers	24,500	22,100	24,000	24,000
SARA Title III fees	215,605	210,707	189,000	189,000
Air quality fees	878,303	517,720	615,000	615,000
Solid waste permit fees	7,250	13,800	9,000	9,000
CAFO fees	97,675	96,931	97,000	97,000
Total	3,668,948	3,233,936	3,274,539	3,239,000

PERFORMANCE INDICATORS				
% of South Dakota meeting state and federal required health based air quality levels	100%	100%	100%	100%
% of operations with air quality permits in compliance	99.9%	99.9%	99%	99%
% of milk & milk products samples meeting required health and quality levels	85%	84%	90%	90%
% of Concentrated Animal Feeding Operations in compliance	100%	99.7%*	100%	100%
% of counties with access to regulated landfill services	100%	100%**	100%	100%
% of permitted solid waste facilities in compliance	100%	100%*	100%	100%
# of recycling pesticide containers	232,630	234,920	210,000	230,000
% of regulated mines in compliance	97%	99%	95%	95%

* Operations are not in compliance if the department takes a formal enforcement action.

**Non-Tribal

AGRICULTURE AND NATURAL RESOURCES

032 Resource Conservation & Forestry

Mission:

To protect, preserve, and develop South Dakota's agriculture, environment, and natural resources through effective implementation of the state's conservation, forestry, plant industry, apiary, and watershed protection programs.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 2,023,319	\$ 2,041,822	\$ 2,238,769	\$ 2,238,769	\$ 2,238,769	\$ 0
Federal Funds	1,942,323	2,528,311	3,082,017	3,082,017	3,082,017	0
Other Funds	1,054,029	716,266	1,531,420	2,156,420	2,156,420	625,000
Total	<u>\$ 5,019,671</u>	<u>\$ 5,286,399</u>	<u>\$ 6,852,206</u>	<u>\$ 7,477,206</u>	<u>\$ 7,477,206</u>	<u>\$ 625,000</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,717,412	\$ 3,055,287	\$ 3,771,994	\$ 3,771,994	\$ 3,771,994	\$ 0
Operating Expenses	2,302,259	2,231,112	3,080,212	3,705,212	3,705,212	625,000
Total	<u>\$ 5,019,671</u>	<u>\$ 5,286,399</u>	<u>\$ 6,852,206</u>	<u>\$ 7,477,206</u>	<u>\$ 7,477,206</u>	<u>\$ 625,000</u>
Staffing Level FTE:	33.4	36.3	45.1	45.1	45.1	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Resource Conservation & Forestry motor fuel tax	500,000	500,000	500,000	500,000
Weed & Pest Fund: pesticide registration fees	507,641	477,616	450,000	450,000
Apiary	86,291	82,186	112,000	110,000
Nursery	89,348	86,310	80,025	80,000
Seed	69,574	104,600	58,025	100,000
Total	<u>1,252,854</u>	<u>1,250,712</u>	<u>1,200,050</u>	<u>1,240,000</u>

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
% of Conservation District receiving natural resources conservation grants	37.68%	36.23%	36%	36%
% of natural resource conservation grant applications awarded funding	87.8%	94.7%	90%	90%
Return on investment for every \$1 of state state natural resource conservation grant award	\$3.05	\$1.35	\$2.00	\$2.00
Implement best management practices to reduce amount of sediment entering waterbodies (tons reduced)	7,062	**	10,000	10,000
Implement best management practices to reduce amount of phosphorus entering waterbodies (lbs reduced)	19168	**	25,000	25,000
Implement best management practices to reduce amount of nitrogen entering waterbodies (lbs reduced)	86,591	**	100,000	100,000
Lake acreage supporting designated beneficial use	29.6%	29.601%	35%	35%
Stream miles supporting designated beneficial use	21.8%	21.80%	25%	25%
% of population living in communities recognized by Tree City USA Programs	55%	54%	54%	54%
Provide forestry management technical assistance (total # of engagements)	2,154	1,793	2,075	2,075
% of communities with current urban forestry inven	23.5%	26%	30%	33%
% of county weed & pest boards receiving competitive grants to control noxious weeds	87.5%	100%	70%	80%

* denotes usage of data source where reports are only generated every other year.

**will not have data until January annual report

AGRICULTURE AND NATURAL RESOURCES

033 Animal Industry Board

Mission:

To prevent the introduction or widespread transmission of animal diseases by using preventative measures including 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 ensure the proper and timely disposal of dead animals; To prevent infectious disease transmission; To enforce animal neglect laws for livestock; To permit the possession of captive nondomestic mammals under conditions that will ensure the safety of humans and other animals; and to administer the South Dakota Meat Inspection Program as "equal to" Federal Meat Inspection Program and to protect the consumers of South Dakota.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 2,362,591	\$ 2,570,451	\$ 2,863,215	\$ 2,916,999	\$ 2,916,999	\$ 53,784
Federal Funds	1,311,128	1,311,653	2,209,388	2,261,204	2,261,204	51,816
Other Funds	3,382,416	3,385,091	3,688,614	3,728,872	3,728,872	40,258
Total	\$ 7,056,135	\$ 7,267,195	\$ 8,761,217	\$ 8,907,075	\$ 8,907,075	\$ 145,858
EXPENDITURE DETAIL:						
Personal Services	\$ 3,047,554	\$ 3,158,152	\$ 4,130,581	\$ 4,130,581	\$ 4,130,581	\$ 0
Operating Expenses	4,008,581	4,109,043	4,630,636	4,776,494	4,776,494	145,858
Total	\$ 7,056,135	\$ 7,267,195	\$ 8,761,217	\$ 8,907,075	\$ 8,907,075	\$ 145,858
Staffing Level FTE:	38.9	38.5	42.0	42.0	42.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Auction Agency Inspection 90% of Fees**	1,027,495	1,017,622	1,000,000	1,000,000
Auction Agency 10% of Fees***	114,166	112,334	100,000	100,000
Auction Agency License***	2,900	2,800	2,800	2,800
Nondomestic Mammal Permits*	4,755	5,180	5,000	5,000
Meat Establishment License*	12,430	13,230	13,000	13,000
Federal/State Meat Inspection	1,188,343	1,059,232	1,015,000	1,015,000
Swine Health Protection		18,293	15,000	
Animal Identification - Fed Coop Agree	97,207	96,387	88,398	88,398
Animal Health Ntnl Surveillance/Response	119,968	119,968	119,686	119,686
Other - Invest, Vet Tuition, Other Disease	164,515	168,058	102,500	102,500
Total	2,731,779	2,613,104	2,461,384	2,446,384

*Revenue Deposited in State General Fund

**Deposited to Reimburse Inspecting Veterinarians

***Livestock Disease Emergency Fund

PERFORMANCE INDICATORS

LIVESTOCK DISEASE CONTROL:				
Brucellosis Ovis Free Sheep Flocks	18	12	15	15
Number of Livestock Neglect Investigations	53	54	60	60
Captive Nondomestic Mammal Permits	63	67	70	70
Number of Dealers Licensed	225	234	240	240
MEAT INSPECTION:				
Tons Federal /State Purchased Product Inspected	2044	2286	24000	24000
Tons HACCP Product Inspected at State Plants	1532	1442	2000	2000
Total Tons Processed (Inspected/Custom)	13323	12155	15000	15000
Animals Slaughtered in State Establishments	41671	38131	45000	45000
Slaughter Processing Custom Meat	92	95	95	95
Retail Meat Processing Establishments	216	219	220	220

AGRICULTURE AND NATURAL RESOURCES

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,801,105	4,364,922	4,835,471	5,321,771	5,321,771	486,300
Total	<u>\$ 3,801,105</u>	<u>\$ 4,364,922</u>	<u>\$ 4,835,471</u>	<u>\$ 5,321,771</u>	<u>\$ 5,321,771</u>	<u>\$ 486,300</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	3,801,105	4,364,922	4,835,471	5,321,771	5,321,771	486,300
Total	<u>\$ 3,801,105</u>	<u>\$ 4,364,922</u>	<u>\$ 4,835,471</u>	<u>\$ 5,321,771</u>	<u>\$ 5,321,771</u>	<u>\$ 486,300</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Dairy Assessment	3,904,817	4,266,578	4,828,275	4,828,275
Total	<u>3,904,817</u>	<u>4,266,578</u>	<u>4,828,275</u>	<u>4,828,275</u>

AGRICULTURE AND NATURAL RESOURCES

0342 Wheat Commission - Info

Mission:

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

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,679,252	1,559,150	1,594,130	1,586,139	1,586,139	(7,991)
Total	\$ 1,679,252	\$ 1,559,150	\$ 1,594,130	\$ 1,586,139	\$ 1,586,139	(\$ 7,991)
EXPENDITURE DETAIL:						
Personal Services	\$ 187,252	\$ 201,150	\$ 241,611	\$ 197,075	\$ 197,075	(\$ 44,536)
Operating Expenses	1,492,000	1,358,000	1,352,519	1,389,064	1,389,064	36,545
Total	\$ 1,679,252	\$ 1,559,150	\$ 1,594,130	\$ 1,586,139	\$ 1,586,139	(\$ 7,991)
Staffing Level FTE:	2.0	1.9	3.0	2.0	2.0	(1.0)

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Wheat Assessment	1,832,265	2,121,486	1,500,000	2,000,000
Total	1,832,265	2,121,486	1,500,000	2,000,000

AGRICULTURE AND NATURAL RESOURCES

0343 Oilseeds Council - Info

Mission:

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

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	436,238	477,578	540,613	428,442	428,442	(112,171)
Total	\$ 436,238	\$ 477,578	\$ 540,613	\$ 428,442	\$ 428,442	(\$ 112,171)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,683	\$ 1,559	\$ 1,942	\$ 1,942	\$ 1,942	\$ 0
Operating Expenses	434,555	476,019	538,671	426,500	426,500	(112,171)
Total	\$ 436,238	\$ 477,578	\$ 540,613	\$ 428,442	\$ 428,442	(\$ 112,171)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Safflower Assessment	4,100	3,603	3,000	3,500
Canola Assessment	6,600	5,214	5,000	5,200
Flax Assessment	46	13	1,000	500
Total	10,746	8,830	9,000	9,200
PERFORMANCE INDICATORS				
National Sunflower Associations Fund	\$265,750	\$280,000	\$280,000	\$200,000
Research Support	\$110,000	\$140,000	\$225,000	\$170,000
Maximum Refund Percentage	10.0%	10.0%	10%	10%

AGRICULTURE AND NATURAL RESOURCES

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	12,192,742	15,122,035	14,839,616	16,340,616	16,340,616	1,501,000
Total	\$ 12,192,742	\$ 15,122,035	\$ 14,839,616	\$ 16,340,616	\$ 16,340,616	\$ 1,501,000
EXPENDITURE DETAIL:						
Personal Services	\$ 458,952	\$ 535,181	\$ 826,555	\$ 826,555	\$ 826,555	\$ 0
Operating Expenses	11,733,790	14,586,854	14,013,061	15,514,061	15,514,061	1,501,000
Total	\$ 12,192,742	\$ 15,122,035	\$ 14,839,616	\$ 16,340,616	\$ 16,340,616	\$ 1,501,000
Staffing Level FTE:	6.0	6.5	9.0	9.0	9.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Soybean Assessment	14,530,000	14,486,761	11,500,000	15,000,000
Investment Council Interest	50,000	76,094	80,000	80,000
Total	14,580,000	14,562,855	11,580,000	15,080,000

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Programs/Activities	12	12	12	12
Producer Education and Promotion:				0
Programs/Activities	21	22	22	22
Research - SDSU	6	6	6	6

AGRICULTURE AND NATURAL RESOURCES

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,266,355	2,135,584	2,812,052	2,777,002	2,777,002	(35,050)
Total	<u>\$ 2,266,355</u>	<u>\$ 2,135,584</u>	<u>\$ 2,812,052</u>	<u>\$ 2,777,002</u>	<u>\$ 2,777,002</u>	<u>(\$ 35,050)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,850,123	\$ 1,730,623	\$ 2,257,981	\$ 2,248,681	\$ 2,248,681	(\$ 9,300)
Operating Expenses	416,232	404,961	554,071	528,321	528,321	(25,750)
Total	<u>\$ 2,266,355</u>	<u>\$ 2,135,584</u>	<u>\$ 2,812,052</u>	<u>\$ 2,777,002</u>	<u>\$ 2,777,002</u>	<u>(\$ 35,050)</u>
Staffing Level FTE:	30.6	27.0	35.0	35.0	35.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Brand Licenses	790	967	800	800
Brand Transfers	573	536	500	750
Livestock Inspected	1,895,295	1,556,671	1,450,000	1,500,000
Cases	5	76	75	50
Livestock Missing/Stolen	567	294	350	300
Livestock Recovered	489	251	300	275

AGRICULTURE AND NATURAL RESOURCES

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,155,322	4,840,685	5,282,159	4,934,783	4,934,783	(347,376)
Total	\$ 5,155,322	\$ 4,840,685	\$ 5,282,159	\$ 4,934,783	\$ 4,934,783	(\$ 347,376)
EXPENDITURE DETAIL:						
Personal Services	\$ 38,972	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	5,116,350	4,840,685	5,282,159	4,934,783	4,934,783	(347,376)
Total	\$ 5,155,322	\$ 4,840,685	\$ 5,282,159	\$ 4,934,783	\$ 4,934,783	(\$ 347,376)
Staffing Level FTE:	0.1	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Corn Checkoff Assessment (Net of Refunds)	6,092,393	5,612,948	6,500,000	6,500,000
Interest Earned	75,000	42,706	50,000	50,000
Total	6,167,393	5,655,654	6,550,000	6,550,000
PERFORMANCE INDICATORS				
Education/Promotion Activities	23	23	23	23
Research Projects	7	7	7	7
Refunds	\$581,260	\$750,000	\$750,000	\$750,000

AGRICULTURE AND NATURAL RESOURCES

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	54,489	51,135	60,092	60,092	60,092	0
Total	\$ 54,489	\$ 51,135	\$ 60,092	\$ 60,092	\$ 60,092	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 452	\$ 646	\$ 3,311	\$ 3,311	\$ 3,311	\$ 0
Operating Expenses	54,037	50,489	56,781	56,781	56,781	0
Total	\$ 54,489	\$ 51,135	\$ 60,092	\$ 60,092	\$ 60,092	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
New License Fees	2,750	2,800	3,000	3,000
Renewal Fees	18,450	69,600	25,000	70,000
Materials Sold	2,600	1,900	3,500	3,500
Interest Income	2,990	1,855	2,500	2,500
Corporation Renewal Fees	330	340	600	600
New Corporation Fees	100	250	150	150
Technician Registration Fee	360	440	600	600
Vet Other Receipts		50	100	100
Technician Renewal Fee	615	675	700	700
Total	28,195	77,910	36,150	81,150

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Licenses Renewed	130	708	150	700
New Licenses	39	37	55	55
Veterinarians Licensed in SD	915	745	900	900
State Jurisprudence Examination Administered	0	0	0	0
Board Meetings Held	2	3	4	0
Vet Corporations Registered	60	33	35	35
Veterinary Technicians Registered	121	138	140	140

AGRICULTURE AND NATURAL RESOURCES

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	35,817	44,393	68,470	69,890	69,890	1,420
Total	\$ 35,817	\$ 44,393	\$ 68,470	\$ 69,890	\$ 69,890	\$ 1,420
EXPENDITURE DETAIL:						
Personal Services	\$ 1,356	\$ 1,232	\$ 1,609	\$ 1,940	\$ 1,940	\$ 331
Operating Expenses	34,460	43,162	66,861	67,950	67,950	1,089
Total	\$ 35,817	\$ 44,393	\$ 68,470	\$ 69,890	\$ 69,890	\$ 1,420
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Interest	3,356	2,304	3,000	3,000
Total	3,356	2,304	3,000	3,000

AGRICULTURE AND NATURAL RESOURCES

035 State Fair

Mission:

The South Dakota State Fair Park serves as a multi-purpose, year-round facility focusing on agricultural, equestrian, youth, cultural and community events that are family friendly and showcase the best of the great state of South Dakota.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 324,467	\$ 325,630	\$ 325,631	\$ 325,631	\$ 325,631	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,794,627	3,522,601	4,621,356	4,621,356	4,621,356	0
Total	\$ 4,119,094	\$ 3,848,231	\$ 4,946,987	\$ 4,946,987	\$ 4,946,987	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,191,898	\$ 1,293,120	\$ 1,466,810	\$ 1,466,810	\$ 1,466,810	\$ 0
Operating Expenses	2,927,196	2,555,112	3,480,177	3,480,177	3,480,177	0
Total	\$ 4,119,094	\$ 3,848,231	\$ 4,946,987	\$ 4,946,987	\$ 4,946,987	\$ 0
Staffing Level FTE:	20.8	21.2	21.5	21.5	21.5	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Gate Admissions	434,800	450,977	545,000	545,000
Grand Stand Attractions	708,192	753,343	800,000	800,000
Carnival	207,123	255,898	250,000	250,000
Concessions / Vendor Rent	440,391	345,736	335,000	335,000
Entry Fees	81,516	92,696	82,000	82,000
Beer Sales	449,850	477,041	425,000	425,000
Camping	394,473	340,202	350,000	350,000
Parking	35,993	45,371	33,000	33,654
Miscellaneous	940,137	1,029,185	650,000	650,000
Total	3,692,475	3,790,449	3,470,000	3,470,654

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
State Fair Attendance	181,459	192,279	200,000	200,000
FFA and 4-H Entries	9,241	9,662	10,000	10,000
# of non-fair event days	269	281	225	225
Revenue generated by non-fair activities	\$585,802	\$499,250	\$450,000	\$450,000
Gross sales per attendee	\$14.26	\$14.85	\$14.00	\$14.00
Non-fair revenue % of total revenue	16.2%	13%	25%	25%

AGRICULTURE AND NATURAL RESOURCES

0360 Financial and Technical Assistance

Mission:

To protect and preserve South Dakota's environment and natural resources through effective implementation of the state's environmental funding and geological survey programs

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 2,745,454	\$ 2,261,801	\$ 2,452,179	\$ 2,452,179	\$ 2,452,179	\$ 0
Federal Funds	1,554,234	1,519,378	2,648,719	2,648,719	2,648,719	0
Other Funds	314,804	420,723	1,097,623	1,097,623	1,097,623	0
Total	\$ 4,614,492	\$ 4,201,902	\$ 6,198,521	\$ 6,198,521	\$ 6,198,521	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,502,709	\$ 2,619,803	\$ 4,189,346	\$ 4,189,346	\$ 4,189,346	\$ 0
Operating Expenses	2,111,784	1,582,099	2,009,175	2,009,175	2,009,175	0
Total	\$ 4,614,492	\$ 4,201,902	\$ 6,198,521	\$ 6,198,521	\$ 6,198,521	\$ 0
Staffing Level FTE:	29.9	29.6	32.0	32.0	32.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
% of population impacted by DANR water wastewater, and solid waste funding	87%	67%	40%	40%
% of applications awarded funding	99.5%	96%	95%	95%
# of counties with initial geology & ground water resources assessments completed	31	34	34	34
# of counties with currently active geological map projects or aquifer investigations	20	20	20	20
# of state's shallow aquifers that have been instrumented with monitoring sites to determine water quality trends	25	25	25	25

AGRICULTURE AND NATURAL RESOURCES

037 Office of Water

Mission:

To protect public health and preserve South Dakota's water resources through effective implementation of the state's water rights, surface water quality, and drinking water programs.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 1,871,500	\$ 1,896,430	\$ 1,986,430	\$ 1,986,430	\$ 90,000
Federal Funds	0	2,495,934	2,342,491	2,842,491	2,842,491	500,000
Other Funds	0	1,534,466	1,504,240	1,734,240	1,734,240	230,000
Total	\$ 0	\$ 5,901,900	\$ 5,743,161	\$ 6,563,161	\$ 6,563,161	\$ 820,000
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 3,702,981	\$ 4,143,047	\$ 4,268,047	\$ 4,268,047	\$ 125,000
Operating Expenses	0	2,198,919	1,600,114	2,295,114	2,295,114	695,000
Total	\$ 0	\$ 5,901,900	\$ 5,743,161	\$ 6,563,161	\$ 6,563,161	\$ 820,000
Staffing Level FTE:	0.0	34.6	50.0	50.0	50.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Water & wastewater operator certification	31,114	34,000	25,000	30,000
Surface water discharge permit fee	699,835	564,000	690,000	650,000
Stormwater fee	293,190	446,564	300,000	350,000
Drinking water system fee	362,050	210,185	270,000	250,000
Water rights fee	191,143	191,670	190,000	190,000
Total	1,577,332	1,446,419	1,475,000	1,470,000

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
% of population with access to healthy, safe drinking water from reliable public water system	98%	99%	97%	97%
% of water resources protected from over appropriation & overuse during times of drought	100%	100%	100%	100%
% of population with access to permitted, centralized, wastewater treatment	73%	73%	70%	70%
% of permitted surface water discharge facilities in compliance	99%	99%	99%	99%

AGRICULTURE AND NATURAL RESOURCES

0380 Livestock Cleanup Fund - Info

Mission:

To protect public health, safety, or the environment by providing for the costs of investigations, emergency remedial efforts, corrective actions, and managerial or administrative activities associated with livestock operation discharges that have not been contained or managed properly.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
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

AGRICULTURE AND NATURAL RESOURCES

0381 Regulated Response Fund - Info

Mission:

To protect and preserve South Dakota's environment and natural resources by funding the cleanup of regulated substance discharge when responsible parties fail to meet regulatory obligations.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	258,464	220,077	1,750,001	1,750,001	1,750,001	0
Total	\$ 258,464	\$ 220,077	\$ 1,750,001	\$ 1,750,001	\$ 1,750,001	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 64,457	\$ 24,740	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	194,007	195,337	1,750,001	1,750,001	1,750,001	0
Total	\$ 258,464	\$ 220,077	\$ 1,750,001	\$ 1,750,001	\$ 1,750,001	\$ 0
Staffing Level FTE:	0.2	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Penalties and reimbursements	313,206	300,000	156,451	175,000
Total	313,206	300,000	156,451	175,000

AGRICULTURE AND NATURAL RESOURCES

0390 Petroleum Release Compensation

Mission:

To protect the public and preserve South Dakota's environment and natural resources by funding cleanups of abandoned tanks and certain petroleum releases.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	269,121	268,670	454,125	454,125	454,125	0
Total	\$ 269,121	\$ 268,670	\$ 454,125	\$ 454,125	\$ 454,125	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 227,701	\$ 242,438	\$ 377,090	\$ 377,090	\$ 377,090	\$ 0
Operating Expenses	41,420	26,231	77,035	77,035	77,035	0
Total	\$ 269,121	\$ 268,670	\$ 454,125	\$ 454,125	\$ 454,125	\$ 0
Staffing Level FTE:	2.0	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Petroleum tank inspection fee	3,189,342	3,043,110	3,200,000	3,200,000
Total	3,189,342	3,043,110	3,200,000	3,200,000

AGRICULTURE AND NATURAL RESOURCES

0391 Petroleum Release Compensation - Info

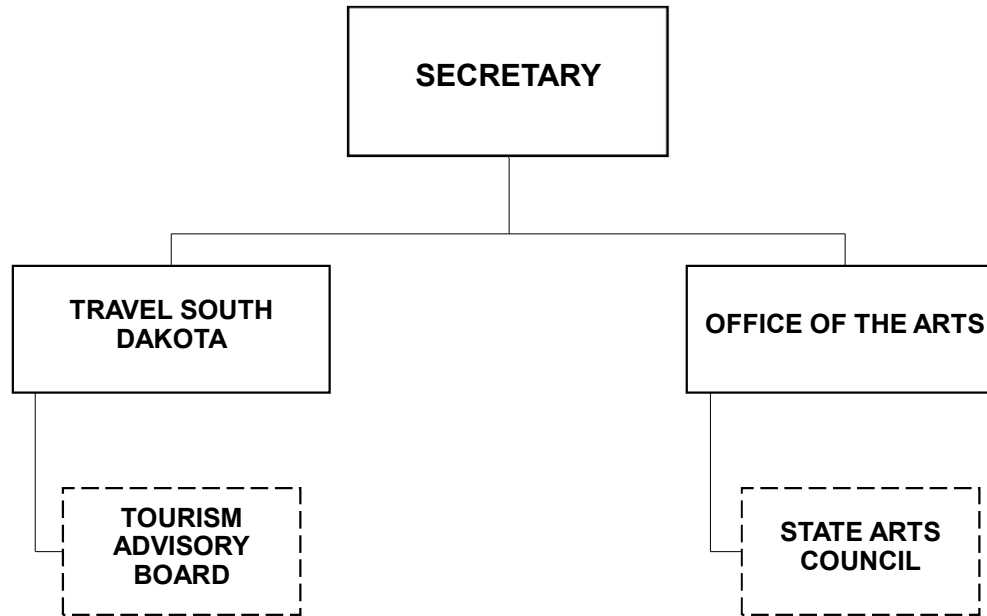
Mission:

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	450,048	619,219	2,100,000	2,100,000	2,100,000	0
Total	\$ 450,048	\$ 619,219	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 4,034	\$ 242	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	446,015	618,977	2,100,000	2,100,000	2,100,000	0
Total	\$ 450,048	\$ 619,219	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 0
Staffing Level FTE:	1.1	0.0	0.0	0.0	0.0	0.0



**DEPARTMENT OF
TOURISM**

Department of Tourism



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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	1,616,823	9,359,612	9,640,529	9,794,300	9,794,300	153,771
Other Funds	17,890,743	18,559,517	22,762,948	24,845,866	24,845,866	2,082,918
Total	\$ 19,507,566	\$ 27,919,129	\$ 32,403,477	\$ 34,640,166	\$ 34,640,166	\$ 2,236,689
EXPENDITURE DETAIL:						
Personal Services	\$ 2,425,023	\$ 2,734,378	\$ 3,091,706	\$ 3,091,706	\$ 3,091,706	\$ 0
Operating Expenses	17,082,543	25,184,751	29,311,771	31,548,460	31,548,460	2,236,689
Total	\$ 19,507,566	\$ 27,919,129	\$ 32,403,477	\$ 34,640,166	\$ 34,640,166	\$ 2,236,689
Staffing Level FTE:	34.9	36.5	38.7	38.7	38.7	0.0

TOURISM

0420 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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	0	8,444,075	8,750,000	8,750,000	8,750,000	0
Other Funds	17,052,735	17,619,296	21,479,621	23,462,266	23,462,266	1,982,645
Total	\$ 17,052,735	\$ 26,063,372	\$ 30,229,621	\$ 32,212,266	\$ 32,212,266	\$ 1,982,645
EXPENDITURE DETAIL:						
Personal Services	\$ 2,110,647	\$ 2,383,262	\$ 2,657,345	\$ 2,657,345	\$ 2,657,345	\$ 0
Operating Expenses	14,942,088	23,680,110	27,572,276	29,554,921	29,554,921	1,982,645
Total	\$ 17,052,735	\$ 26,063,372	\$ 30,229,621	\$ 32,212,266	\$ 32,212,266	\$ 1,982,645
Staffing Level FTE:	30.8	32.3	34.7	34.7	34.7	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Promotion Tax	15,804,102	15,550,526	17,490,773	18,436,510
Gaming	4,437,540	4,327,111	4,530,267	4,675,924
Total	20,241,642	19,877,637	22,021,040	23,112,434

PERFORMANCE INDICATORS				
Tourism's Economic and Fiscal Impacts				
Total Impact (Direct & Indirect)	\$2.84B	\$3.31B	\$3.36B	\$3.43B
Total Visitation (millions)	\$13.5M	\$14.4M	\$14.6M	\$14.9M
Employment (Direct & Indirect)	54,208	56,826	57,678	58,832
Government Revenue Generated	\$345M	\$361M	\$366M	\$374M
Visitor Spending (in billions)	\$4.36B	\$4.73B	\$4.80B	\$4.90B

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,616,823	915,537	890,529	1,044,300	1,044,300	153,771
Other Funds	838,008	940,220	1,283,327	1,383,600	1,383,600	100,273
Total	\$ 2,454,831	\$ 1,855,757	\$ 2,173,856	\$ 2,427,900	\$ 2,427,900	\$ 254,044
EXPENDITURE DETAIL:						
Personal Services	\$ 314,376	\$ 351,116	\$ 434,361	\$ 434,361	\$ 434,361	\$ 0
Operating Expenses	2,140,455	1,504,641	1,739,495	1,993,539	1,993,539	254,044
Total	\$ 2,454,831	\$ 1,855,757	\$ 2,173,856	\$ 2,427,900	\$ 2,427,900	\$ 254,044
Staffing Level FTE:	4.1	4.2	4.0	4.0	4.0	0.0

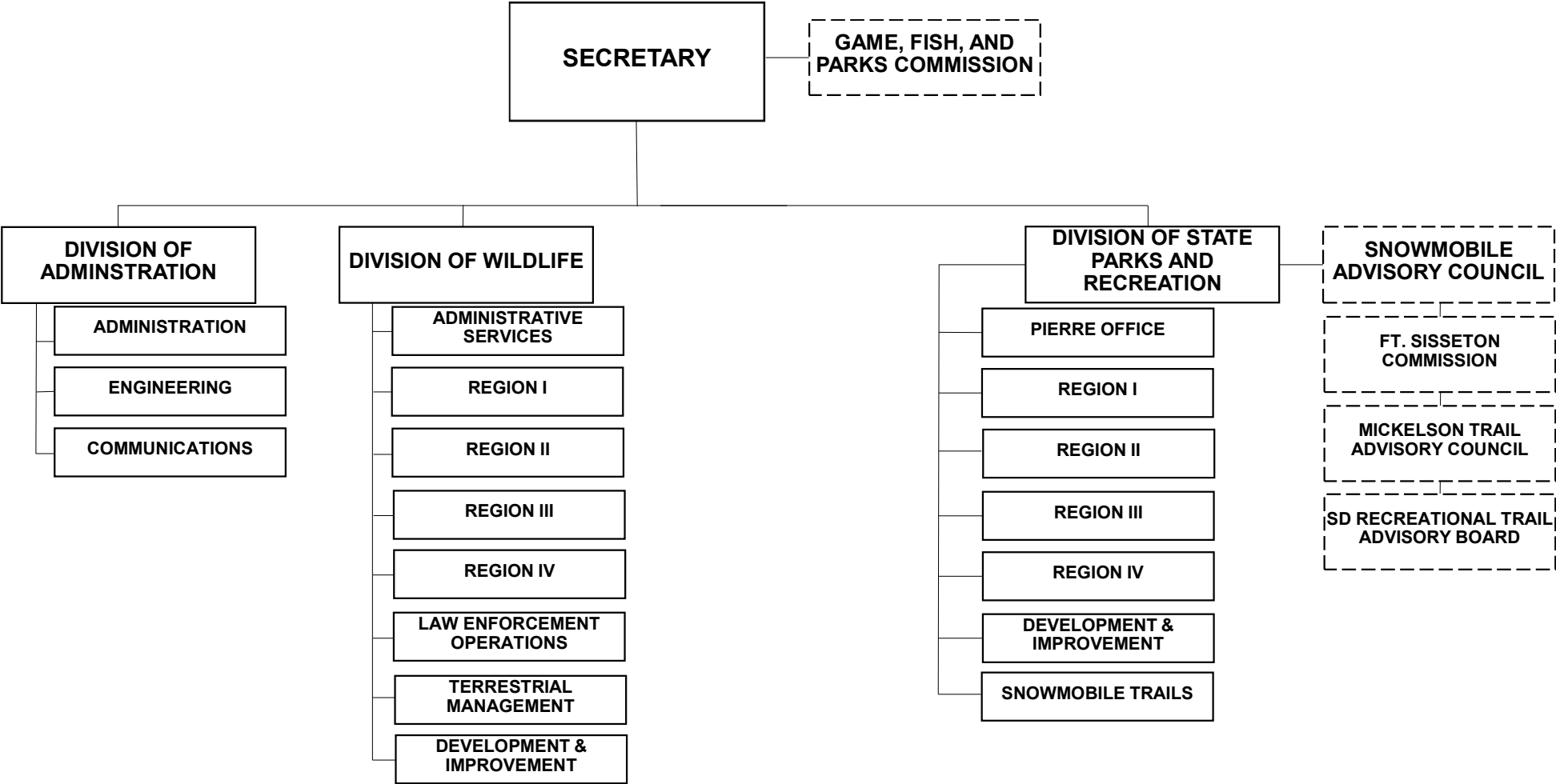
	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Promotion Tax	1,260,127	1,239,908	1,312,625	1,383,600
Total	1,260,127	1,239,908	1,312,625	1,383,600

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Co-Sponsored Events	6,544	6,828	7,237	7,598
Attendance at Co-Sponsored Events	694,868	758,555	804,068	844,271
Total Grants/Projects	552	447	473	496
Artists Served	15,019	11,520	12,211	12,821
Artists in Schools Residency - Weeks	141	164	173	181
Youth Served	223,288	182,851	193,822	203,513
Touring Arts Bookings	138	144	152	159
Touring Arts Attendance	31,037	22,735	24,099	25,303



**DEPARTMENT OF GAME,
FISH, AND PARKS**

Department of Game, Fish, and Parks



GAME, FISH, AND PARKS

06 GAME, FISH, AND PARKS

Mission:

We serve and connect people and families to the outdoors through effective management of our state's parks, fisheries and wildlife resources.

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

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 7,136,015	\$ 6,742,859	\$ 7,319,811	\$ 8,809,145	\$ 7,309,145	(\$ 10,666)
Federal Funds	22,845,267	28,349,767	32,624,003	33,544,128	33,544,128	920,125
Other Funds	79,013,160	89,355,352	85,965,287	85,755,787	85,755,787	(209,500)
Total	\$ 108,994,442	\$ 124,447,978	\$ 125,909,101	\$ 128,109,060	\$ 126,609,060	\$ 699,959
EXPENDITURE DETAIL:						
Personal Services	\$ 35,643,436	\$ 40,482,258	\$ 46,032,722	\$ 45,814,022	\$ 45,814,022	(\$ 218,700)
Operating Expenses	73,351,006	83,965,720	79,876,379	82,295,038	80,795,038	918,659
Total	\$ 108,994,442	\$ 124,447,978	\$ 125,909,101	\$ 128,109,060	\$ 126,609,060	\$ 699,959
Staffing Level FTE:	550.0	573.9	583.9	583.9	583.9	0.0

GAME, FISH, AND PARKS

0601 Administration

Mission:

We serve and connect people and families to the outdoors through effective management of our state's parks, fisheries and wildlife resources.

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

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 856,047	\$ 991,573	\$ 1,015,492	\$ 2,511,685	\$ 1,011,685	(\$ 3,807)
Federal Funds	0	0	0	0	0	0
Other Funds	3,182,036	3,207,858	4,561,193	3,743,092	3,743,092	(818,101)
Total	<u>\$ 4,038,083</u>	<u>\$ 4,199,431</u>	<u>\$ 5,576,685</u>	<u>\$ 6,254,777</u>	<u>\$ 4,754,777</u>	<u>(\$ 821,908)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,907,677	\$ 2,088,589	\$ 3,108,866	\$ 2,320,966	\$ 2,320,966	(\$ 787,900)
Operating Expenses	2,130,406	2,110,841	2,467,819	3,933,811	2,433,811	(34,008)
Total	<u>\$ 4,038,083</u>	<u>\$ 4,199,431</u>	<u>\$ 5,576,685</u>	<u>\$ 6,254,777</u>	<u>\$ 4,754,777</u>	<u>(\$ 821,908)</u>
Staffing Level FTE:	22.6	22.3	29.3	23.3	23.3	(6.0)

GAME, FISH, AND PARKS

0610 Wildlife - Info

Mission:

We serve and connect people and families to the outdoors through effective management of our state's parks, fisheries and wildlife resources.

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

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	16,886,292	18,362,539	18,685,142	18,685,142	18,685,142	0
Other Funds	37,955,461	42,207,564	43,980,390	44,214,391	44,214,391	234,001
Total	\$ 54,841,753	\$ 60,570,103	\$ 62,665,532	\$ 62,899,533	\$ 62,899,533	\$ 234,001
EXPENDITURE DETAIL:						
Personal Services	\$ 20,896,915	\$ 23,556,500	\$ 26,820,207	\$ 27,001,807	\$ 27,001,807	\$ 181,600
Operating Expenses	33,944,838	37,013,603	35,845,325	35,897,726	35,897,726	52,401
Total	\$ 54,841,753	\$ 60,570,103	\$ 62,665,532	\$ 62,899,533	\$ 62,899,533	\$ 234,001
Staffing Level FTE:	281.1	290.9	295.5	297.5	297.5	2.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Game, Fish, and Parks' Fund:				
License Sales	37,580,950	39,011,046	37,000,000	37,000,000
Animal Damage Control Fund:				
Total	37,580,950	39,011,046	37,000,000	37,000,000

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Game Production Area Property Taxes Paid	\$1,576,756	\$1,568,980	\$1,580,000	\$1,580,000
Acres of Public Land Managed	285,919	285,919	286,450	286,450
Acres of Trees and Shrubs Planted	30	100	60	40
Acres of Food and Cover Planted	4,000	5,500	6,000	6,000
Acres of Noxious Weed Controlled	13,000	14,000	15,000	15,000
Habitat and Access:				
Acres of Walk-In Areas	1,393,000	1,407,005	1,414,000	1,420,000
Acres of Woody Habitat	101	104	250	250
Acres of Food Plots	11,389	11,096	15,000	15,000
Habitat Stamp Fund Projects:				
Aquatic Projects Completed	64	73	45	50
Terrestrial Projects Completed	164	414	475	475

GAME, FISH, AND PARKS

0612 Wildlife -Development/Improvement - Info

Mission:

We serve and connect people and families to the outdoors through effective management of our state's parks, fisheries and wildlife resources.

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

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,715,250	1,557,675	4,697,875	6,712,500	6,712,500	2,014,625
Other Funds	4,037,249	3,236,725	2,665,000	4,462,500	4,462,500	1,797,500
Total	<u>\$ 5,752,499</u>	<u>\$ 4,794,400</u>	<u>\$ 7,362,875</u>	<u>\$ 11,175,000</u>	<u>\$ 11,175,000</u>	<u>\$ 3,812,125</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	5,752,499	4,794,400	7,362,875	11,175,000	11,175,000	3,812,125
Total	<u>\$ 5,752,499</u>	<u>\$ 4,794,400</u>	<u>\$ 7,362,875</u>	<u>\$ 11,175,000</u>	<u>\$ 11,175,000</u>	<u>\$ 3,812,125</u>
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:

We serve and connect people and families to the outdoors through effective management of our state's parks, fisheries and wildlife resources.

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

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 5,614,569	\$ 5,751,286	\$ 6,304,319	\$ 6,297,460	\$ 6,297,460	(\$ 6,859)
Federal Funds	1,895,825	4,065,107	4,231,986	4,231,986	4,231,986	0
Other Funds	21,326,393	22,178,540	22,491,288	23,075,388	23,075,388	584,100
Total	\$ 28,836,787	\$ 31,994,932	\$ 33,027,593	\$ 33,604,834	\$ 33,604,834	\$ 577,241
EXPENDITURE DETAIL:						
Personal Services	\$ 12,583,013	\$ 14,399,903	\$ 15,607,585	\$ 15,995,185	\$ 15,995,185	\$ 387,600
Operating Expenses	16,253,774	17,595,029	17,420,008	17,609,649	17,609,649	189,641
Total	\$ 28,836,787	\$ 31,994,932	\$ 33,027,593	\$ 33,604,834	\$ 33,604,834	\$ 577,241
Staffing Level FTE:	241.7	253.0	250.0	254.0	254.0	4.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Park Entrance License Receipts	10,744,592	10,416,428	10,400,000	10,920,000
Camping Receipts	15,498,006	13,138,851	13,100,000	13,493,000
Picnic Shelter Reservations	18,048	12,125	12,000	12,600
Motorboat Fuel	2,019,937	2,065,478	2,065,000	2,065,000
Boat License	1,794,732	1,802,403	1,802,000	1,802,000
Bison Sales	605,250	391,900	390,000	390,000
Big Game Licenses	114,645	110,000	110,000	110,000
Concession Franchise Fees	3,330,777	3,090,908	3,327,500	3,427,000
Promotion Fees	675,186	567,898	618,300	637,000
FEMA / Emergency & Disaster Funds	3,540,966		1,309,919	223,717
Miscellaneous	811,921	4,012,000	735,000	735,000
SDDOT Road Project Funding	2,800,000	2,800,000	2,800,000	2,800,000
Total	41,954,060	38,407,991	36,669,719	36,615,317

PERFORMANCE INDICATORS

Visitations:				
Custer State Park	2,241,751	2,174,599	2,175,000	2,200,000
Nature Areas	112,911	159,569	160,000	165,000
Lakeside Use Areas	1,164,150	1,538,981	1,540,000	1,550,000
Total Visitations	9,304,995	9,435,657	9,430,000	9,700,000
Camping Units (Nights of Camping)	391,500	378,476	380,000	390,000
Annual Park Entrance License	160,480	158,329	160,000	165,000
Daily Park Entrance License	403,598	377,111	380,000	385,000

GAME, FISH, AND PARKS

0621 State Parks and Recreation - Dev/Imp

Mission:

We serve and connect people and families to the outdoors through effective management of our state's parks, fisheries and wildlife resources.

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

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 665,400	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	2,347,900	4,364,446	5,009,000	3,914,500	3,914,500	(1,094,500)
Other Funds	11,743,204	17,253,000	10,807,000	8,800,000	8,800,000	(2,007,000)
Total	<u>\$ 14,756,504</u>	<u>\$ 21,617,445</u>	<u>\$ 15,816,000</u>	<u>\$ 12,714,500</u>	<u>\$ 12,714,500</u>	<u>(\$ 3,101,500)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	14,756,504	21,617,445	15,816,000	12,714,500	12,714,500	(3,101,500)
Total	<u>\$ 14,756,504</u>	<u>\$ 21,617,445</u>	<u>\$ 15,816,000</u>	<u>\$ 12,714,500</u>	<u>\$ 12,714,500</u>	<u>(\$ 3,101,500)</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

GAME, FISH, AND PARKS

0622 Snowmobile Trails - Info

Mission:

We serve and connect people and families to the outdoors through effective management of our state's parks, fisheries and wildlife resources.

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

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	768,817	1,271,666	1,460,416	1,460,416	1,460,416	0
Total	\$ 768,817	\$ 1,271,666	\$ 1,460,416	\$ 1,460,416	\$ 1,460,416	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 255,832	\$ 437,265	\$ 496,064	\$ 496,064	\$ 496,064	\$ 0
Operating Expenses	512,985	834,401	964,352	964,352	964,352	0
Total	\$ 768,817	\$ 1,271,666	\$ 1,460,416	\$ 1,460,416	\$ 1,460,416	\$ 0
Staffing Level FTE:	4.6	7.8	9.1	9.1	9.1	0.0

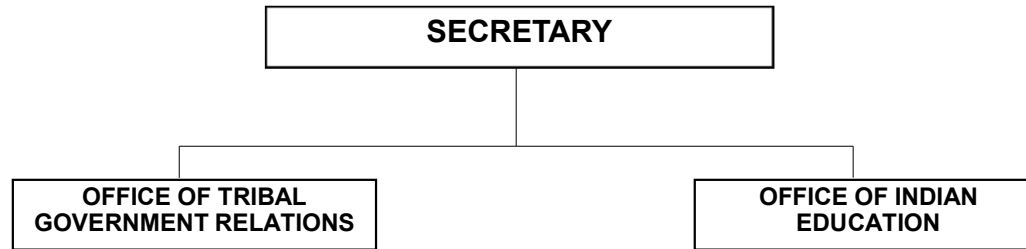
	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Gas Tax Refunds	340,725	339,920	369,915	370,000
Snowmobile License	87,696	89,986	90,000	90,000
3% Initial Registration Fee	260,486	365,772	322,000	322,000
Interest	15,635	8,431	8,000	8,000
Contract Grooming	3,656	19,108	20,000	20,000
Other	156,096	30,670	103,000	18,000
Total	864,294	853,887	912,915	828,000

PERFORMANCE INDICATORS				
Black Hills Grooming Repetitions	5/week	5/week	5/week	5/week



**DEPARTMENT OF TRIBAL
RELATIONS**

Department of Tribal Relations



TRIBAL RELATIONS

07 TRIBAL RELATIONS

Mission:

It is the mission of the South Dakota Department of Tribal Relations to recognize the nine sovereign tribes who share our geographical borders as distinct political entities; support their self-governance efforts; 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; identify, develop and/or coordinate federal, state, and local resources to increase partnerships between state and tribal agencies; and introduce and/or support any legislation that would improve the quality of life for the Native American population in the state.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 730,696	\$ 766,746	\$ 823,429	\$ 823,429	\$ 823,429	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	122,448	68,287	196,000	196,000	196,000	0
Total	<u>\$ 853,144</u>	<u>\$ 835,033</u>	<u>\$ 1,019,429</u>	<u>\$ 1,019,429</u>	<u>\$ 1,019,429</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 573,633	\$ 603,876	\$ 661,452	\$ 661,452	\$ 661,452	\$ 0
Operating Expenses	279,511	231,157	357,977	357,977	357,977	0
Total	<u>\$ 853,144</u>	<u>\$ 835,033</u>	<u>\$ 1,019,429</u>	<u>\$ 1,019,429</u>	<u>\$ 1,019,429</u>	<u>\$ 0</u>
Staffing Level FTE:	6.6	6.6	7.0	7.0	7.0	0.0

TRIBAL RELATIONS

0710 Office of Tribal Relations

Mission:

It is the mission of the South Dakota Department of Tribal Relations to recognize the nine sovereign tribes who share our geographical borders as distinct political entities; support their self-governance efforts; 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; identify, develop and/or coordinate federal, state, and local resources to increase partnerships between state and tribal agencies; and introduce and/or support any legislation that would improve the quality of life for the Native American population in the state.

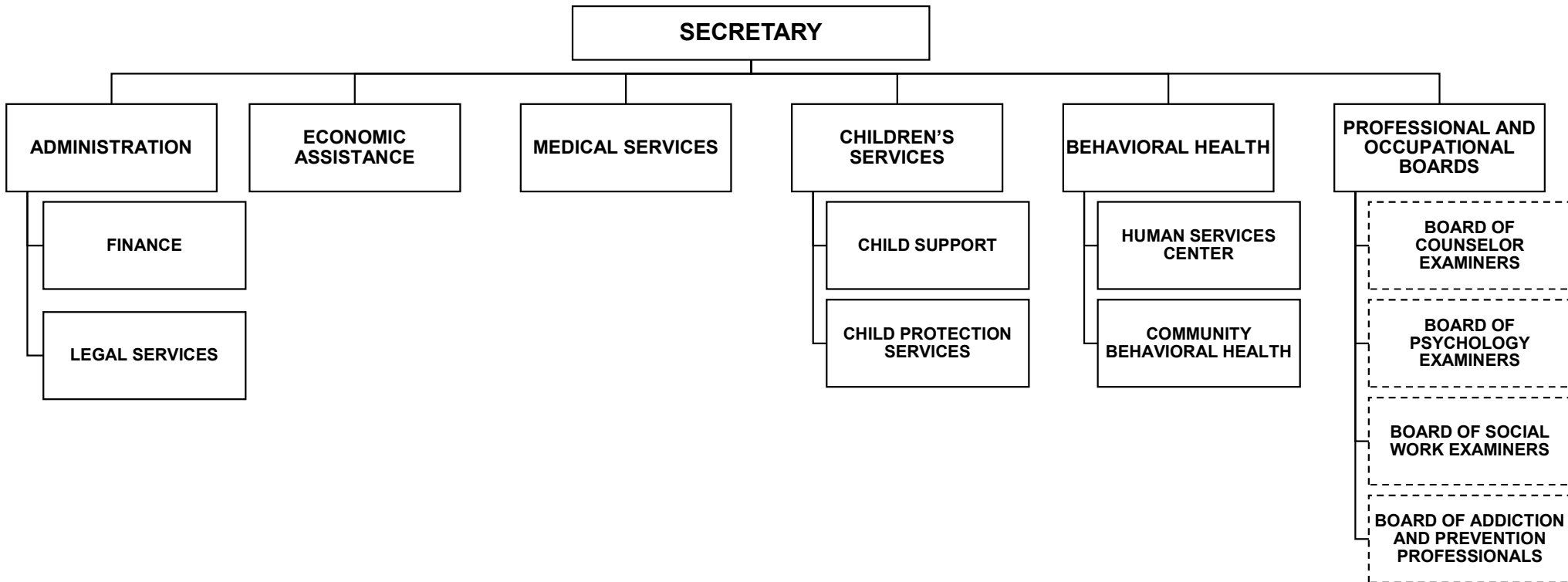
	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 730,696	\$ 766,746	\$ 823,429	\$ 823,429	\$ 823,429	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	122,448	68,287	196,000	196,000	196,000	0
Total	\$ 853,144	\$ 835,033	\$ 1,019,429	\$ 1,019,429	\$ 1,019,429	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 573,633	\$ 603,876	\$ 661,452	\$ 661,452	\$ 661,452	\$ 0
Operating Expenses	279,511	231,157	357,977	357,977	357,977	0
Total	\$ 853,144	\$ 835,033	\$ 1,019,429	\$ 1,019,429	\$ 1,019,429	\$ 0
Staffing Level FTE:	6.6	6.6	7.0	7.0	7.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
State Tribal Relations Day Donations		1,250	5,000	5,000
Indian Education Summit Fees		1,000	1,000	1,000
Total		2,250	6,000	6,000
				0



**DEPARTMENT OF
SOCIAL SERVICES**

Department of Social Services



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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 404,464,104	\$ 411,531,626	\$ 614,836,213	\$ 647,887,156	\$ 642,292,798	\$ 27,456,585
Federal Funds	895,838,335	738,491,203	1,356,991,471	1,374,634,230	1,206,898,026	(150,093,445)
Other Funds	7,106,962	7,080,469	12,084,170	10,973,885	10,973,885	(1,110,285)
Total	\$ 1,307,409,400	\$ 1,157,103,299	\$ 1,983,911,854	\$ 2,033,495,271	\$ 1,860,164,709	(\$ 123,747,145)
EXPENDITURE DETAIL:						
Personal Services	\$ 100,899,604	\$ 107,666,558	\$ 137,608,797	\$ 136,537,918	\$ 136,537,918	(\$ 1,070,879)
Operating Expenses	1,206,509,796	1,049,436,741	1,846,303,057	1,896,957,353	1,723,626,791	(122,676,266)
Total	\$ 1,307,409,400	\$ 1,157,103,299	\$ 1,983,911,854	\$ 2,033,495,271	\$ 1,860,164,709	(\$ 123,747,145)
Staffing Level FTE:	1,392.1	1,398.8	1,578.0	1,569.5	1,569.5	(8.5)

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, accounting and financial management, provider reimbursement and audits, electronic benefits management, operations and technology services, and licensure and accreditation.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 11,788,054	\$ 12,431,290	\$ 14,387,567	\$ 14,513,656	\$ 14,556,859	\$ 169,292
Federal Funds	15,010,082	16,001,703	22,685,755	22,692,868	22,721,390	35,635
Other Funds	3,394	27	26,163	26,163	26,163	0
Total	\$ 26,801,530	\$ 28,433,020	\$ 37,099,485	\$ 37,232,687	\$ 37,304,412	\$ 204,927
EXPENDITURE DETAIL:						
Personal Services	\$ 11,053,578	\$ 11,633,481	\$ 16,022,652	\$ 16,022,652	\$ 16,022,652	\$ 0
Operating Expenses	15,747,952	16,799,540	21,076,833	21,210,035	21,281,760	204,927
Total	\$ 26,801,530	\$ 28,433,020	\$ 37,099,485	\$ 37,232,687	\$ 37,304,412	\$ 204,927
Staffing Level FTE:	182.3	177.9	210.2	210.2	210.2	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
ADMINISTRATIVE HEARINGS:				
Fair Hearings Requested	465	397	450	450
Fair Hearings Held	210	187	200	200
LEGAL SERVICES:				
Abuse & Neglect (civil)	0	0	0	0
Adoption Preference hearings	24	15	15	15
Admin. Appeals of Fair Hearing / Decisions	46/0	62/2	62/2	62/2
SD Supreme Court Appeals	41	29	29	29
Recoveries / Welfare Fraud	8	10	10	10
RECOVERIES and INVESTIGATIONS:				
Fraud Investigation Activity:				
Fraud Investigations Completed	601	744	766	789
Tips Completed	411	568	585	603
Tips Substantiated	264	378	389	401
Fraud and Nonfraud Recovery Activity:				
Total Dollars Recovered	\$11,319,505	\$10,309,742	\$10,619,034	\$10,937,605

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 27,263,662	\$ 28,480,370	\$ 33,583,394	\$ 39,812,228	\$ 39,297,694	\$ 5,714,300
Federal Funds	96,078,246	70,093,829	88,805,428	113,138,622	113,195,869	24,390,441
Other Funds	14,076	13,464	350,112	1,089,931	1,089,931	739,819
Total	\$ 123,355,984	\$ 98,587,663	\$ 122,738,934	\$ 154,040,781	\$ 153,583,494	\$ 30,844,560
EXPENDITURE DETAIL:						
Personal Services	\$ 20,159,907	\$ 21,783,897	\$ 29,872,901	\$ 30,898,982	\$ 30,898,982	\$ 1,026,081
Operating Expenses	103,196,076	76,803,766	92,866,033	123,141,799	122,684,512	29,818,479
Total	\$ 123,355,984	\$ 98,587,663	\$ 122,738,934	\$ 154,040,781	\$ 153,583,494	\$ 30,844,560
Staffing Level FTE:	317.5	320.3	352.5	363.5	363.5	11.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
ENERGY ASSISTANCE				
Weatherization:				
Homes Weatherized	219	215	356	427
Homes with Elderly/Disabled/Children	100%	100%	100%	100%
Average Cost	\$11,554	\$13,222	\$14,064	\$14,064
Low Income Energy Assistance (LIEAP):				
Households Served	23,553	23,278	24,182	24,182
Homes with Elderly/Disabled/Children	89%	89%	89%	89%
Average Benefit (Per Year)	\$978	\$1,003	\$1,178	\$1,178
Community Services Block Grant				
Individuals Served	25,697	38,864	36,957	27,044
MEDICAL ENROLLMENT:				
Adults (Total):				
Aged/Blind Adults	50,736	54,247	38,913	38,913
Disabled Adults	7,461	7,651	7,317	7,317
Pregnant Women (Pregnancy related services)	16,866	16,643	16,660	16,660
Low Income Family (LIF) Adults	831	1,010	896	896
Other Adults	21,457	23,160	14,040	14,040
Children (Total):	4,121	5,783	0	0
CHIP Title XXI Children	90,055	91,103	80,296	80,296
Title XIX Children	18,138	18,466	15,864	15,864
Disabled Children	71,917	72,637	64,432	64,432
Total Avg. Persons Enrollment (XIX& XXI):	3,149	3,110	2,834	2,834
Total Title XIX Enrollment	140,791	145,350	112,872	113,171
Total Title XXI Enrollment	122,653	126,884	97,008	97,307
Medicaid Expansion Adults	18,138	18,466	15,864	15,864
			29,478	40,000
Medicare Savings:				
Qualified Medicare Beneficiary (QMB)				
Medicare Premium+Coinsurance & Deductible	4,963	4,928	4,928	4,928
Special Low Income Medicare Beneficiary				
Medicare Premiums Only	2,449	2,550	2,550	2,550
Qualified Individual (Medicare Premiums Only)	1,395	1,461	1,461	1,461

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
SUPPLEMENTAL NUTRITION ASSISTANCE				
SNAP Benefits Issued	\$142,538,521	\$160,483,263	\$177,638,924	\$198,316,095
COVID Food Assistance	\$62,448,370	\$0	\$0	0
SNAP Households/Persons Avg./Mo.	33,834/71,416	34,264/71,070	34,607/71,781	34,953/72,499
SNAP Avg. Benefit per Month	\$351.07	\$390.31	\$427.76	\$472.82
SNAP E&T Participants (Avg./mo.)	110	150	200	200
SNAP E&T Annual Job Placements	27	37	40	60
E&T 30 Day Employment Retention Rate	82%	65%	90%	90%
E&T Avg. Wage Per Hour	\$13.74	\$14.06	\$14.20	\$14.34
E&T Avg. Hours Worked Per Week	23	30	32	32
TEMPORARY ASSISTANCE FOR NEEDY				
TANF Cases (Per Mo./Avg. Pay)	2,351/\$468.00	2,383/\$484.20	2,407/\$489.04	2,407/\$489.04
TANF Child Only Cases (Avg. per Month)	2,083	2,096	2,117	2,138
TANF Annual Job Placements	280	351	351	351
30 Day Employment Retention Rate	84%	85%	86%	87%
Avg. Wage Per Hour	\$13.50	\$14.93	\$15.08	\$15.22
Avg. Hours Worked Per Week	29	30	32	32
AUXILIARY PLACEMENT:				
Children Served	337	293	315	315
DOC Children/CPS Children	85/252	76/217	79/236	79/236
CHILD CARE SERVICES:				
Child Care Assistance:				
Average Monthly Families Served	1,695	1,676	1,871	1,990
Average Monthly Children Served	2,914	2,860	3,226	3,431
Average Monthly Payment Per Case	\$745	\$834	\$888	\$995
Child Care Licensing and Registration:				
Registered Family Day Care Providers	374	369	371	373
Licensed Group Family Day Care Centers	43	46	46	46
Licensed Day Care Centers	229	235	238	241
Licensed Out-Of-School Time Programs	137	131	131	131

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.

FUNDING SOURCE:	ACTUAL	ACTUAL	BUDGETED	REQUESTED	GOVERNOR'S	RECOMMENDED
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	INC/(DEC) FY 2025
General Funds	\$ 229,471,546	\$ 215,844,465	\$ 363,112,865	\$ 388,067,076	\$ 381,524,583	\$ 18,411,718
Federal Funds	519,692,918	545,010,011	1,096,057,428	1,110,021,410	941,733,016	(154,324,412)
Other Funds	200,000	206,840	280,701	280,701	280,701	0
Total	<u>\$ 749,364,464</u>	<u>\$ 761,061,316</u>	<u>\$ 1,459,450,994</u>	<u>\$ 1,498,369,187</u>	<u>\$ 1,323,538,300</u>	<u>(\$ 135,912,694)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 4,137,784	\$ 4,831,202	\$ 7,821,695	\$ 7,821,695	\$ 7,821,695	\$ 0
Operating Expenses	745,226,679	756,230,114	1,451,629,299	1,490,547,492	1,315,716,605	(135,912,694)
Total	<u>\$ 749,364,464</u>	<u>\$ 761,061,316</u>	<u>\$ 1,459,450,994</u>	<u>\$ 1,498,369,187</u>	<u>\$ 1,323,538,300</u>	<u>(\$ 135,912,694)</u>
Staffing Level FTE:	58.8	61.9	86.0	86.0	86.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
MEDICAL SERVICES:				
Average Persons Enrollment:				
Adults (Total):	50,736	54,247	38,913	38,913
Aged/Blind Adults	7,461	7,651	7,317	7,317
Disabled Adults	16,866	16,643	16,660	16,660
Pregnant Women (Pregnancy related services)	831	1,010	896	896
Low Income Family (LIF) Adults	21,457	23,160	14,040	14,040
Other Adults	4,121	5,783	0	0
Children (Total):	90,055	91,103	80,296	80,296
CHIP Title XXI Children	18,138	18,466	15,864	15,864
Title XIX Children	71,917	72,637	64,432	64,432
Disabled Children	3,149	3,110	2,834	2,834
Total Avg. Persons Enrollment (XIX & XXI):	140,791	145,350	112,872	113,171
Total Title XIX Enrollment	122,653	126,884	97,008	97,307
Total Title XXI Enrollment	18,138	18,466	15,864	15,864
Total Average Cost Per Title XIX Enrollment	\$5,509	\$5,589	\$7,849	\$8,163
Average Cost Per Title XIX Enrollment by Service:				
Physicians	\$801	\$793	\$1,121	\$1,233
Inpatient Hospital	\$1,369	\$1,068	\$1,688	\$1,815
Outpatient Hospital	\$735	\$750	\$1,047	\$1,157
Prescription Drugs	\$387	\$366	\$532	\$622
All Other Services	\$2,217	\$2,424	\$3,461	\$3,336
Medicaid Expansion Adults			29,478	40,000
Average Cost per Medicaid Expansion Enrl			\$9,373	\$9,373
Program Utilization (Avg Mo Utiliz/Cost):				
Physician Services	22.83/\$286.90	22.18/\$292.71	24.80/\$371.59	24.80/\$386.45
Inpatient Hospital	1.11/\$10,026.07	1.04/\$8,292.33	1.50/\$9,132.04	1.50/\$9,497.32
Outpatient Hospital	6.87/\$891.76	6.39/\$978.41	7.68/\$1,136.51	7.68/\$1,181.97
Other Medical	3.07/\$516.44	3.09/\$550.05	3.33/\$685.22	3.33/\$712.63
Chiropractic Services	1.19/\$54.67	1.47/\$55.36	1.11/\$101.54	1.11/\$105.60
Medicare Crossover	6.92/\$304.24	6.75/\$308.58	8.70/\$334.84	8.70/\$348.23
Indian Health Services	21.97/\$781.21	20.99/\$946.61	20.20/\$1,080.59	20.20/\$1,123.72
Prescription Drugs:				
Avg. Utilization/Prescriptions Per Month	22.23/2.99	22.34/2.93	22.90/3.00	22.90/3.00

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Average Cost Per Prescription	\$99.54	\$102.68	\$127.93	\$134.43
% of Generic RX	87.0%	91.0%	91.0%	91.0%
Adult Services:				
Dental Average Utilization/Cost	4.70/\$281.48	5.46/\$351.04	6.05/\$387.82	6.05/\$403.33
Optometrist Average Utilization/Cost	1.20/\$134.16	1.18/\$142.64	1.55/\$195.71	1.55/\$203.54
Children's Services (EPSDT):				
Avg. Monthly Utilization/Cost:				
Screening	0.52/\$88.84	0.56/\$86.57	1.01/\$119.07	1.01/\$123.83
Dental Services	9.72/\$259.28	11.23/\$346.39	8.48/\$364.36	8.48/\$378.73
Optometric Services	4.17/\$134.16	4.20/\$146.97	4.87/\$173.18	4.87/\$180.11
Treatment Services	1.61/\$1,335.33	1.54/\$1,694.88	1.80/\$2,055.93	1.80/\$2,138.17
Supplemental Medical Insurance (Buy-In):				
Part A Recipients/Premium	1,503/\$475.76	1,521/\$490.03	1,585/\$519.00	1,585/\$539.76
Part B Recipients/Premium	18,865/\$151.69	19,189/\$156.03	18,191/\$172.70	18,191/\$179.90
Balance Budget Act Expanded SMI/Premium	1,395/\$169.23	1,461/\$177.21	1,487/\$172.70	1,487/\$179.90
Part D Recipients/Premium	12,584/\$132.11	12,790/\$145.90	12,983/\$187.03	12,983/\$222.00
Managed Care Program Participants:				
Eligibles/Physicians in Primary Care	116,431/834	104,860/881	110,646/858	110,646/858
Health Home:				
Health Homes/Providers	139/780	140/785	140/785	140/785
Recipients	7,085	6,604	6,845	6,845
% of HH Patients				
With an active care plan	73.30%	76.3%	76.3%	76.3%
Claims Processing:				
Claims Processed	7,004,547	7,278,074	7,278,074	7,278,074
Claims Processed Per Enrolled Person	50	50	50	50
Consumer Satisfaction Survey (Children):				
Satisfaction with child's health plan	76.50%	74.20%	76.50%	76.50%
Satisfaction with child's overall health	76.90%	77.10%	77.10%	77.10%
Consumer Satisfaction Survey (Adults):				
Adult Satisfaction with health plan	70.40%	65.50%	70.40%	70.40%

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 47,272,974	\$ 51,021,575	\$ 70,618,391	\$ 68,829,317	\$ 70,258,099	(\$ 360,292)
Federal Funds	189,741,639	65,198,879	78,362,877	57,142,915	57,488,145	(20,874,732)
Other Funds	3,194,989	3,211,912	5,526,071	4,786,252	4,786,252	(739,819)
Total	\$ 240,209,603	\$ 119,432,366	\$ 154,507,339	\$ 130,758,484	\$ 132,532,496	(\$ 21,974,843)
EXPENDITURE DETAIL:						
Personal Services	\$ 23,757,878	\$ 25,545,313	\$ 31,625,752	\$ 30,599,671	\$ 30,599,671	(\$ 1,026,081)
Operating Expenses	216,451,725	93,887,054	122,881,587	100,158,813	101,932,825	(20,948,762)
Total	\$ 240,209,603	\$ 119,432,366	\$ 154,507,339	\$ 130,758,484	\$ 132,532,496	(\$ 21,974,843)
Staffing Level FTE:	340.5	344.5	353.3	342.3	342.3	(11.0)

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Direct from Noncustodial Parents	22,532,233	22,485,115	23,250,000	23,500,000
Income Withholding	61,804,111	60,937,200	62,000,000	62,500,000
Payment Processing Only Cases	13,476,103	13,637,626	13,500,000	13,500,000
IRS Tax Refund Offsets	10,464,491	6,322,987	6,500,000	6,500,000
Received from Other States	8,923,533	9,269,503	9,250,000	9,500,000
Federal Incentive Payments	2,674,477	2,488,473	2,386,928	2,386,928
Total	119,874,948	115,140,904	116,886,928	117,886,928

PERFORMANCE INDICATORS

CHILD SUPPORT:

Distribution of Collections:

DCS Payments to Families	\$92,036,709	\$89,360,955	\$91,750,000	\$92,500,000
Payment Processing Only Cases	\$13,476,103	\$13,637,626	\$13,500,000	\$13,500,000
DCS Payments to Other States	\$6,695,836	\$6,417,570	\$6,250,000	\$6,500,000
State Share of TANF/IV-E Collected	\$1,752,629	\$1,238,201	\$1,222,800	\$1,222,800
Federal Share of TANF/IV-E	\$3,239,194	\$1,998,079	\$1,777,200	\$1,777,200
% of current support collected	63.11%	64.00%	64.00%	64.00%
Total Cases:	53,469	52,311	53,540	54,110
Total Payments Processed	581,781	567,663	600,000	600,000
Payors	31,147	29,306	30,500	31,000
Paternities Established	346	347	350	350
Voluntary Paternity Acknowledgements	2,918	2,927	2,900	2,900
Support Orders Established	1,384	1,233	1,250	1,300
Support Order Modifications Processed	1,996	2,153	2,200	2,300
Enforcement Actions	37,413	34,158	34,250	34,500
Fed Cost Effect Ratio/Return on Admin Costs	\$10.62:\$1	\$8.39:\$1	\$8.39:\$1	\$8.39:\$1

CHILD PROTECTION SERVICES:

All Types of Requests for Services	17,158	17,083	17,164	17,246
Abuse and Neglect (A/N) Requests for Svcs.	16,195	16,272	16,349	16,427

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Assigned A/N Requests for Srvs./Children	2,474/4,308	2,632/4,629	2,800/4,925	2,979/5,239
Completed A/N Requests for Srvs./Children	2,304/4,251	2,459/4,399	2,624/4,695	2,801/5,011
Children Staying at Home CPS/Other Agency	729/358	688/414	708/426	728/438
Children Requiring Removal from Home	970	1,023	1,079	1,138
Alternative Care Placements:				
Children in Custody	1,581	1,544	1,536	1,529
Children on Trial Reunification	102	76	56	41
Kinship Placements Avg. Children/Month	320	328	336	344
Paid Placements	1,159	1,140	1,144	1,144
Paid Placements -Avg. Children/Avg.				
Basic Foster Care	681/\$622	687/\$660	694/\$693	694/\$721
Specialized Foster Care	53/\$1,060	56/\$1,098	58/\$1,153	61/\$1,199
Treatment Foster Care	126/\$3,495	112/\$3,577	99/\$4,380	88/\$4,555
Emergency Care	57/\$132	61/\$130	65/\$137	70/\$142
Emergency Shelter Care	26/\$1,061	30/\$1,273	35/\$1,337	40/\$1,390
Group Care	70/\$6,050	64/\$5,424	59/\$8,047	53/\$8,369
Psychiatric Residential Treatment	146/\$12,683	130/\$12,501	134/\$16,876	138/\$17,551
Permanency Outcomes Achieved:				
Children Reunited with Parents	489	456	425	397
New Children Adopted	267	242	257	257
Adoption Subsidies (Mo. Avg)	2,187	2,269	2,362	2,455
Annual Maintenance Cost Per Child	\$6,451	\$6,755	\$7,057	\$7,362
Guardianships Avg. Child (Mo. Avg)/Cost Per Yr	503/\$4,591	511/\$4,891	530/\$5,538	549/\$5,829
Youth Transitioned to Adulthood	71	62	64	64
Children Transferred to Tribes	32	42	47	47

SOCIAL SERVICES

085 Behavioral Health

Mission:

Strengthening and supporting children and adults with behavioral health needs through prevention and crisis services, community-based outpatient services, inpatient substance use disorder treatment, recovery support services and psychiatric hospitalization. The goal of the continuum of behavioral health services is to foster independent and healthy individuals and families in South Dakota.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 88,667,868	\$ 103,753,927	\$ 133,133,996	\$ 136,664,879	\$ 136,655,563	\$ 3,521,567
Federal Funds	75,315,449	42,186,780	71,079,983	71,638,415	71,759,606	679,623
Other Funds	3,289,082	3,234,687	5,390,726	4,280,441	4,280,441	(1,110,285)
Total	\$ 167,272,400	\$ 149,175,394	\$ 209,604,705	\$ 212,583,735	\$ 212,695,610	\$ 3,090,905
EXPENDITURE DETAIL:						
Personal Services	\$ 41,765,925	\$ 43,864,267	\$ 52,230,272	\$ 51,159,393	\$ 51,159,393	(\$ 1,070,879)
Operating Expenses	125,506,475	105,311,126	157,374,433	161,424,342	161,536,217	4,161,784
Total	\$ 167,272,400	\$ 149,175,394	\$ 209,604,705	\$ 212,583,735	\$ 212,695,610	\$ 3,090,905
Staffing Level FTE:	492.8	494.2	576.0	567.5	567.5	(8.5)

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
HUMAN SERVICES CENTER:				
Life Safety Bed Capacity of Each Program:				
Acute Psychiatric Services	68	68	68	68
Psychiatric Rehabilitation	66	44	44	44
Restoration to Competency		22	22	22
Adolescent Psych	51	51	51	51
Chemical Dependency (Adult)	18	18	18	18
Geriatric Psychiatric (Nursing Home)	69	69	69	69
Average Daily Census by Unit:				
Acute Psychiatric Services	24.7	20.7	22.0	22.0
Psychiatric Rehabilitation	33.4	26.2	30.0	30.0
Restoration to Competency		12.4	15.0	15.0
Adolescent Psych	12.6	12.7	20.0	20.0
Chemical Dependency (Adult)	10.4	10.4	15.0	15.0
Geriatric Psych (Nursing Home)	48.2	45.4	46.0	46.0
Average Daily Census for Hospital	129.3	127.8	148.0	148.0
Admissions to / Discharges from HSC	931/959	805/785	861/840	861/840
Episodes of Service:				
Contract Inpatient Psychiatric	315	331	331	331
Outpatient Restoration to Competency	9	18	18	18
Jail Based Restoration to Competency	18	35	35	35
Total Episodes of Service	1,273	1,189	1,245	1,245
Average Length of Stay in Days:				
Acute Psychiatric Services	12.15	12.85	12.85	12.85
Psychiatric Rehabilitation	190.77	149.38	149.38	149.38
Restoration to Competency		169.42	169.42	169.42
Adolescent Psych	29.57	31.11	31.11	31.11
Chemical Dependency (Adult)	23.02	22.65	22.65	22.65
Geriatric Psychiatric (Nursing Home)	807.14	1,085.5	1,085.5	1,085.5
Average Direct Cost/Patient Days:				
Acute Psychiatric Services	\$917.98	\$1,098.25	\$1,290.16	\$1,341.77
Psychiatric Rehabilitation	\$400.82	\$417.51	\$377.42	\$377.55
Restoration to Competency	\$0.00	\$0.00	\$0.00	\$0.00
Adolescent Psych	\$1,056.61	\$1,208.82	\$1,253.42	\$1,303.56
Chemical Dependency	\$453.35	\$499.63	\$392.66	\$408.37
Geriatrics (Nursing Home)	\$366.19	\$477.99	\$500.50	\$520.52

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Average Direct Cost/Average Indirect Cost	\$554.51/\$528.34	\$644.60/\$575.43	\$682.07/\$531.58	\$684.16/\$525.09
Total Average Cost	\$1,082.85	\$1,220.03	\$1,213.65	\$1,262.20
% of Adults Not Readmitted to HSC within 30 days	94.1%	93.0%	93.0%	93.0%
Number of Geriatric Clinical Reviews Conducted/ Number that Remained in Home Community	22/22	29/27	29/27	29/27
Percent that Remained in Home Community	100.0%	93.1%	93.1%	93.1%
Direct Care Staff (Total):				
Direct Care Staff Separations	90	63	63	63
% Direct Care Staff/Employee Turnover	24.6%/21.6%	20.7%/14.4%	20.7%/14.4%	20.7%/14.4%
Patient Satisfaction Indicators / Comparison to National Data				
Outcome		71.38%/68.80%	71.38%/68.80%	71.38%/68.80%
Dignity		82.79%/74.97%	82.79%/74.97%	82.79%/74.97%
Rights		62.08%/60.10%	62.08%/60.10%	62.08%/60.10%
Participation		70.01%/62.03%	70.01%/62.03%	70.01%/62.03%
Environment		76.26%/66.74%	76.26%/66.74%	76.26%/66.74%
Empowerment		69.62%/67.96%	69.62%/67.96%	69.62%/67.96%
Medication		65.56%/64.63%	65.56%/64.63%	65.56%/64.63%
Other Personal Satisfaction		65.85%/57.39%	65.85%/57.39%	65.85%/57.39%
BEHAVIORAL HEALTH:				
Com. Behavioral Health - Mental Health:				
Community Mental Health Centers	11	11	11	11
Clients Served-Publicly Funded-unduplicated	17,133	16,737	17,133	17,133
Clients Served Through Com. BH Funding:				
Residential (Room and Board)	55	46	46	46
Outpatient	4,887	4,828	4,887	4,887
Children, Youth, and Family Services	5,400	5,187	5,400	5,400
CARE (Comprehensive Assistance with Recovery and Empowerment)	6,817	6,623	6,817	6,817
Individualized & Mobile Program of Assertive Community Treatment (IMPACT)	260	265	265	265
Mental Health Courts: Forensic Assertive				
Community Treatment (FACT)	40	47	47	47
Indigent Medication Individuals Served	1,347	1,607	1,347	1,347
Clients Served through JJRI Funding				
Functional Family Therapy (FFT)	311	247	311	311
Aggression Replacement Training (ART)	77	55	77	77
Moral Reconciliation Therapy (MRT)	161	148	161	161
Systems of Care (SOC)				
Families Served through SOC	599	963	1,163	1,163
Number of Children Served	1,692	2,724	3,284	3,284
Emotional Needs Met (pre/post)	42%/75%	44%/73%	44%/73%	44%/73%
Educational Needs Met (pre/post)	69%/82%	69%/87%	69%/87%	69%/87%
Com.Behavioral Health-Substance Use Disorder				
Publicly Funded SUD Treatment Programs	37	37	37	37
Clients Served - Publicly Funded- Unduplicated	11,260	11,552	11,552	11,552
Clients Served Through Com. BH Funding:				
Outpatient Treatment Adults	7,283	7,627	7,627	7,627
Outpatient Treatment Adolescents	281	285	285	285
Low Intensity Residential Adults	787	891	891	891
Inpatient Treatment Adults	1,037	1,303	1,303	1,303
Inpatient Treatment Adolescents	233	222	233	233
Social Detoxification Services	1,595	1,527	1,595	1,595
Medical Detoxification Services	207	260	260	260
Intensive Meth Treatment	500	466	466	466
% of Clients in SUD Treatment:				
Successfully Completed/National Average	73%/28%	73%/35%	73%/35%	73%/35%
Ability to Control Use Pre/Post	42%/98%	45%/96%	45%/96%	45%/96%
Motivation Not to Use Pre/Post	71%/91%	68%/90%	68%/90%	68%/90%
Employed Pre-Treatment/Post-Treatment	20%/37%	24%/35%	24%/35%	24%/35%
Employed Pre/Post Treatment Nationally	18%/18%	25%/24%	25%/24%	25%/24%
Clients Served Through CJI Funding:				
SUD Treatment	2,240	2,127	2,240	2,240
Employed Pre/Post	42%/63%	38%/60%	38%/60%	38%/60%
Ability to Control Use Pre/Post	53%/98%	57%/96%	57%/96%	57%/96%
Motivation Not to Use Pre/Post	81%/95%	82%/93%	82%/93%	82%/93%
Corrective Thinking	894	765	894	894
Employed Pre/Post	62%/66%	52%/63%	52%/63%	52%/63%
Arrest History (Past 30 days) Pre/Po	10%/3%	14%/1%	14%/1%	14%/1%
Clients Served through JJRI Funding				

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Substance Use Disorder	39	29	39	39
Prevention Services:				
Publicly funded prevention providers	23	22	22	22
Number of services provided	36,116	46,642	40,362	40,362
Number of Suicide Prevention Trainings	105	159	159	159
Number of People Trained from Suicide Prevention Trainings	3,572	4,552	4,552	4,552
Percent of trainees that feel ready, to assist or intervene with someone at-risk of suicide after the training	91.9%	88.7%	90.0%	90.0%
Total 988 Contacts	3,261	7,325	10,255	12,306
Percentage of 988 calls resolved without additional intervention		94.5%	94.5%	94.5%
Middle School Meth Perceived Risk of Harm Meth Use Pre/Post	75%/89%	76%/89%	76%/89%	76%/89%

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	86,163	107,998	107,813	107,813	107,813	0
Total	\$ 86,163	\$ 107,998	\$ 107,813	\$ 107,813	\$ 107,813	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 4,728	\$ 2,907	\$ 7,316	\$ 7,316	\$ 7,316	\$ 0
Operating Expenses	81,435	105,092	100,497	100,497	100,497	0
Total	\$ 86,163	\$ 107,998	\$ 107,813	\$ 107,813	\$ 107,813	\$ 0
Staffing Level FTE:	0.1	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Deposits to Other Funds:				
Application Fees	19,300	19,750	18,000	20,000
New License Fees	36,775	32,175	30,375	32,000
Renewal Fees		209,025		219,500
Materials Sold				
Interest Income	2,429	1,790	2,000	2,000
CEU Approval Requests				
Late Renewal Penalty Fees				
Inactive License Fees		1,400		2,000
Temporary License Fees	100	50	100	100
Total	58,604	264,190	50,475	275,600

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	0/163	929/165	0/100	980/100
Practitioners	1,119	1094	1,125	1125
Complaints:				
Received/Investigated/Resolved	16/16/10	17/17/8	8/8/8	8/8/8
Hearings Held/Pending	0/6	1/9	0/0	0/0
Licensees Reprimanded/Probationed	0	0	0	0
Licenses Suspended/Revoked	1	1	0	0
No Action Taken Against Licensee	9	6	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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	69,698	63,110	86,283	86,283	86,283	0
Total	\$ 69,698	\$ 63,110	\$ 86,283	\$ 86,283	\$ 86,283	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 8,914	\$ 1,810	\$ 10,110	\$ 10,110	\$ 10,110	\$ 0
Operating Expenses	60,784	61,300	76,173	76,173	76,173	0
Total	\$ 69,698	\$ 63,110	\$ 86,283	\$ 86,283	\$ 86,283	\$ 0
Staffing Level FTE:	0.1	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Deposits to Other Funds:				
Application Fees	4,200	3,600	3,600	3,600
Renewal Fees	62,700	60,000	60,000	60,000
Interest Income	1,861	912	912	912
Partial Year License Fees	1,400	1,400	1,400	1,400
Full Year License Fees		400	400	400
Total	70,161	66,312	66,312	66,312

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	209/14	200/12	205/10	205/10
Applicants Examined/Passed	223	201	200	200
Applicants Reexamined/Passed	14/14	7/7	7/7	7/7
Complaints:	0/0	0/0	0/0	0/0
Received/Investigated/Resolved	2/2/2	3/3/2	3/3/2	3/3/2
Hearings Held/Pending	0/1	0/0	0/0	0/0
Inquiries Received and Answered	2,900	2,950	2,975	3,000
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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	110,327	113,938	128,608	128,608	128,608	0
Total	\$ 110,327	\$ 113,938	\$ 128,608	\$ 128,608	\$ 128,608	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 6,125	\$ 1,679	\$ 7,132	\$ 7,132	\$ 7,132	\$ 0
Operating Expenses	104,202	112,258	121,476	121,476	121,476	0
Total	\$ 110,327	\$ 113,938	\$ 128,608	\$ 128,608	\$ 128,608	\$ 0
Staffing Level FTE:	0.1	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Deposits to Other Funds:				
Application Fees	46,840	54,860	55,000	55,000
Renewal Fees	104,580	108,920	109,000	109,000
Interest Income	4,111	2,527	2,400	2,400
Duplicate License Fees	130	10	10	10
Late Fees	320	255	255	255
Total	155,981	166,572	166,665	166,665

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Licenses Renewed	580	597	600	600
New Licenses	195	282	285	285
Practitioners	1,252	1,313	1,370	1,370
Complaints:				
Received/Investigated/Resolved	1/1/1	14/14/12	14/14/12	14/14/
Licensees Reprimanded/Probationed	0	2	2	2
Licensees Suspended/Revoked	0	1	1	1
Prosecutions	0	0	0	0
Inquiries Received and Answered	8,700	8,900	8,900	8,900
Board Meetings Held	6	5	5	5
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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	139,233	128,493	187,693	187,693	187,693	0
Total	\$ 139,233	\$ 128,493	\$ 187,693	\$ 187,693	\$ 187,693	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 4,765	\$ 2,002	\$ 10,967	\$ 10,967	\$ 10,967	\$ 0
Operating Expenses	134,468	126,491	176,726	176,726	176,726	0
Total	\$ 139,233	\$ 128,493	\$ 187,693	\$ 187,693	\$ 187,693	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

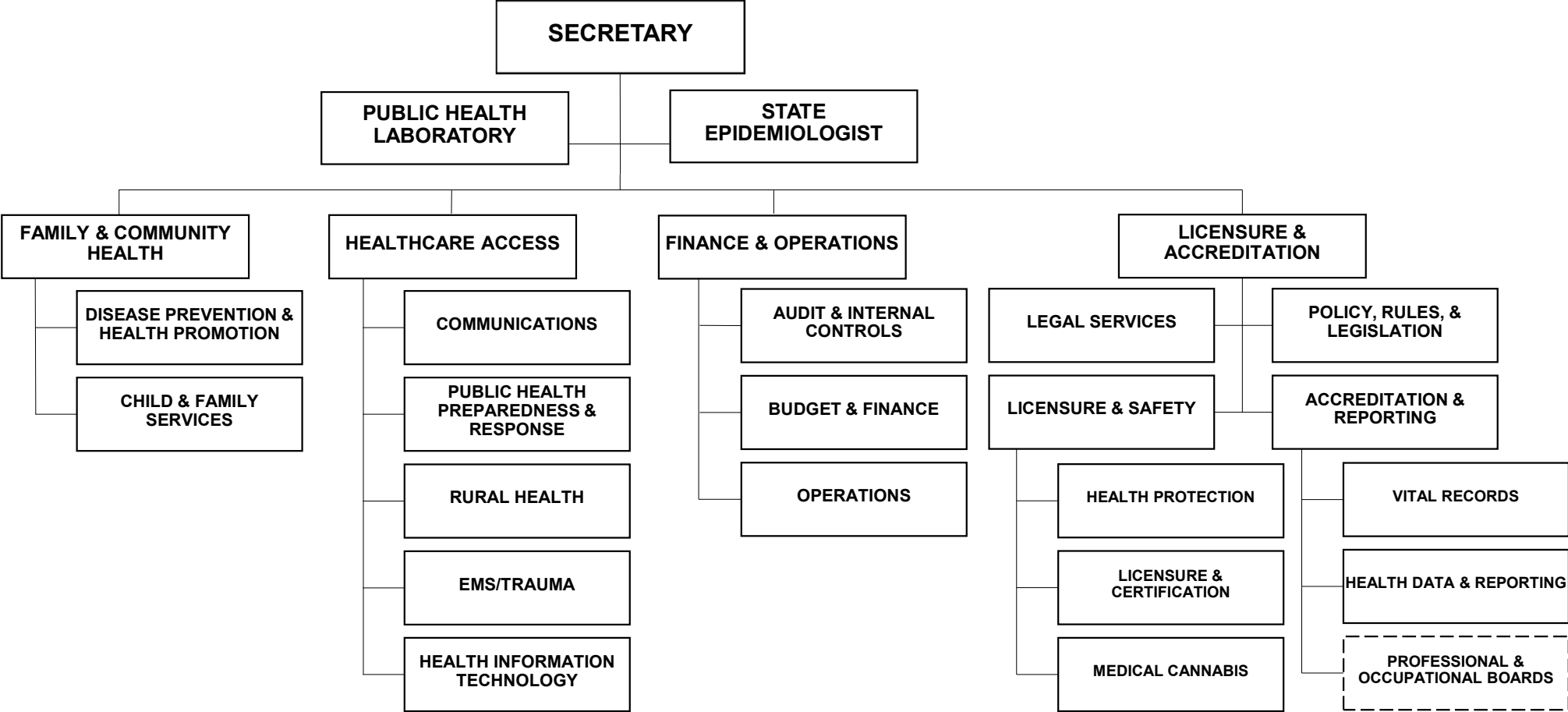
	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Deposits to Other Funds:				
Application Fees			5,250	5,250
Examination Fees	7,500	7,968	8,000	8,000
Re-Examination Fees	800		800	800
New License Fees	8,421	7,388		
Renewal Fees	122,469	119,250	195,750	20,000
Interest Income	719	486	1,000	1,000
CE Approval Requests	150	170		
Label Requests	700	100		
Late Renewal Penalty Fees	600	1,650	900	900
National Certificates	700	430	1,200	1,200
Upgrade Fees	600	300	900	900
Miscellaneous / Legal Fees	975	375		
Replace Certificates and Cards				
Inactive License Fee			2,500	
Temporary License Fee			1,500	
ACT Application Fee			6,500	6,500
Total	143,634	138,117	224,300	44,550

PERFORMANCE INDICATORS				
Total Applications	664	645	650	650
New Certification	118	111	100	100
Practitioners	782	755	758	758
Examinations:				
Nationally Prepared (Times Given)	12	12	12	12
CD Applicants Examined - Written/Passed	30/29	32/30	26/25	26/25
Prevention Applicants Examined	1	0	1	1
Applicants Reexamined/Passed	3/2	0/0	0/0	0/0
Percent Passing Rate on National Exam	97%	94%	100%	100%
Complaints:				
Received/Investigated/Resolved	5/5/1	15/15/4	6/6/6	6/6/6
Licensees Suspended/Revoked	1	1	0	0
No Action Taken Against Licensee	0	1	0	0
Total Applicants Denied S.D. Licensure	0	0	0	0
Board Meetings Held	4	4	4	4



**DEPARTMENT OF
HEALTH**

Department of Health



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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 10,371,971	\$ 11,517,373	\$ 14,047,625	\$ 15,226,246	\$ 14,161,593	\$ 113,968
Federal Funds	108,067,507	56,692,450	88,937,189	96,130,665	96,142,703	7,205,514
Other Funds	44,521,094	48,050,417	26,713,107	27,222,909	27,654,537	941,430
Total	<u>\$ 162,960,571</u>	<u>\$ 116,260,240</u>	<u>\$ 129,697,921</u>	<u>\$ 138,579,820</u>	<u>\$ 137,958,833</u>	<u>\$ 8,260,912</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 37,644,760	\$ 40,535,086	\$ 38,323,121	\$ 39,274,870	\$ 39,158,851	\$ 835,730
Operating Expenses	125,315,811	75,725,154	91,374,800	99,304,950	98,799,982	7,425,182
Total	<u>\$ 162,960,571</u>	<u>\$ 116,260,240</u>	<u>\$ 129,697,921</u>	<u>\$ 138,579,820</u>	<u>\$ 137,958,833</u>	<u>\$ 8,260,912</u>
Staffing Level FTE:	442.1	452.8	376.5	383.5	382.5	6.0

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 10,371,971	\$ 11,517,373	\$ 14,047,625	\$ 15,226,246	\$ 14,161,593	\$ 113,968
Federal Funds	107,977,488	56,607,142	88,445,153	95,638,629	95,650,667	7,205,514
Other Funds	39,883,954	42,709,057	20,600,940	21,036,167	21,467,795	866,855
Total	\$ 158,233,412	\$ 110,833,572	\$ 123,093,718	\$ 131,901,042	\$ 131,280,055	\$ 8,186,337
EXPENDITURE DETAIL:						
Personal Services	\$ 35,766,581	\$ 38,546,466	\$ 35,341,371	\$ 36,284,120	\$ 36,168,101	\$ 826,730
Operating Expenses	122,466,831	72,287,106	87,752,347	95,616,922	95,111,954	7,359,607
Total	\$ 158,233,412	\$ 110,833,572	\$ 123,093,718	\$ 131,901,042	\$ 131,280,055	\$ 8,186,337
Staffing Level FTE:	420.3	430.3	351.5	358.5	357.5	6.0

HEALTH

0901 Administration

Mission:

Division of Finance and Operations

The Division of Finance and Operations provides support services to oversee and manage the department's budget and financial operations while ensuring the accounting services, financial reporting, cost allocation, purchase orders, contracts, and vouchers are processed through the state's financial reporting system.

Division of Healthcare Access

The Division of Healthcare Access serves as the South Dakota Department of Health's pillar when it comes to providing access to timely, high-quality healthcare services while maintaining relevancy. The Division exists to expand rural emergency medical services via telehealth and other life-saving equipment and to effectively plan and prepare for public health threats to ensure individuals and families are well informed. None of these can be done without using the latest information systems, technology, and communication strategies to ensure we provide excellent customer service and meet our customers where they are in their healthcare journey.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 2,094,003	\$ 2,306,279	\$ 3,511,501	\$ 3,548,252	\$ 3,547,222	\$ 35,721
Federal Funds	23,699,829	13,447,042	15,209,777	18,225,132	18,221,660	3,011,883
Other Funds	302,145	369,853	827,063	827,063	827,063	0
Total	\$ 26,095,977	\$ 16,123,174	\$ 19,548,341	\$ 22,600,447	\$ 22,595,945	\$ 3,047,604
EXPENDITURE DETAIL:						
Personal Services	\$ 3,089,464	\$ 3,521,044	\$ 4,585,962	\$ 4,585,962	\$ 4,585,962	\$ 0
Operating Expenses	23,006,513	12,602,131	14,962,379	18,014,485	18,009,983	3,047,604
Total	\$ 26,095,977	\$ 16,123,174	\$ 19,548,341	\$ 22,600,447	\$ 22,595,945	\$ 3,047,604
Staffing Level FTE:	38.1	40.4	42.5	42.5	42.5	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Ambulance Services Licenses	3,200	2,000	84	2,000
EMS DNR Bracelets	230,000	235,000	1,983	100
Total	233,200	237,000	2,067	2,100

PERFORMANCE INDICATORS				
New Emergency Medical Technicians (EMT)	269	153	170	200
New Advanced Life Support (ALS)	144	60	75	90
Certified EMT	2244	2119	2150	2200
Licensed ALS	901	965	980	1000
Ground Services Licensed	137	135	135	135
Air Services Licensed	19	19	19	19
Emergency Medical Responders	104	120	130	140
Connections to SD Health Alert Network	3723	3754	3800	4000
Health Professionals Receiving Recruitment Rural	78	78	75	75
Communities Receiving Recruitment	28	35	35	35
Number of students reached through health career	5970	4892	4000	5000

HEALTH

0903 Licensure & Accreditation

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; to assure access to emergency medical services across the state; and to administer an accessible and responsible medical cannabis program.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 3,220,130	\$ 3,150,263	\$ 3,686,303	\$ 3,886,236	\$ 3,764,550	\$ 78,247
Federal Funds	3,185,835	3,718,731	4,733,755	4,733,755	4,733,755	0
Other Funds	1,416,514	1,734,944	3,976,368	4,353,149	4,353,149	376,781
Total	<u>\$ 7,822,479</u>	<u>\$ 8,603,938</u>	<u>\$ 12,396,426</u>	<u>\$ 12,973,140</u>	<u>\$ 12,851,454</u>	<u>\$ 455,028</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 4,588,469	\$ 5,032,798	\$ 7,143,240	\$ 7,376,662	\$ 7,376,662	\$ 233,422
Operating Expenses	3,234,010	3,571,140	5,253,186	5,596,478	5,474,792	221,606
Total	<u>\$ 7,822,479</u>	<u>\$ 8,603,938</u>	<u>\$ 12,396,426</u>	<u>\$ 12,973,140</u>	<u>\$ 12,851,454</u>	<u>\$ 455,028</u>
Staffing Level FTE:	56.5	59.4	68.5	71.5	71.5	3.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Fees from Licensing Food, Lodging, and Campground Establishments	865,736	1,041,944	1,050,000	1,100,000
Fees from Department of Social Services' Child Care Consultations	4,777	1,720	4,000	4,100
Fees from Licensing Health Care Facilities	345,900	170,525	215,150	216,450
Controlled Substance Registration	385,875	374,825	375,000	375,000
Cultivator App	230,000	135,080	225,000	250,000
Manufacturer App	120,000	50,000	115,000	140,000
Dispensary App	720,000	325,000	400,000	415,000
Testing App	10,000	10,000	10,000	10,000
Patient Card	103,057	820,677	975,000	1,050,000
Contracts with Federal Government	233,676	138,341	138,341	138,341
Fees for Vital Records Services - General	113,340	257,592	257,592	257,592
Children's Trust Fund	27,660	26,886	26,886	26,886
Electronic Vital Records Fund	616,162	578,530	578,530	578,530
Total	<u>3,776,183</u>	<u>3,931,120</u>	<u>4,370,499</u>	<u>4,561,899</u>

* Ambulances are licensed every other year

PERFORMANCE INDICATORS				
Hospitals/Beds Licensed and Certified	20/2,386	19/2,381	20/2,435	21/2,442
Critical Access Hospitals/ Beds Licensed and Certified	38/705	39/717	39/717	39/717
Nursing Facilities/Beds Licensed and Certified	104/6,487	97/5,948	97/5,948	97/5,948
Adult Foster Care/Beds Licensed	5/13	4/8	4/8	4/8
Assisted Living Centers/Beds Licensed	164/5,105	158/5,148	162/5,340	163/5,375
Residential Living Centers Registered	29	25	25	25
Other Health Care Providers Regulated	1,210	1,182	1,186	1,186
Controlled Substance Registrations	8,448	9,326	9,326	9,326
X-Ray Facility/Equipment Registrations	697/2,517	695/2,526	705/2,541	715/2,556
Food Service Establishments Licensed	3,817	3,986	4,100	4,250
Lodging Establishments Licensed	1,308	1,404	1,500	1,700
Bed and Breakfast Establishments Registered	337	338	350	360

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Campgrounds Licensed	280	295	310	315
Medical Cannabis Program				0
Patient Card Applications	1429	11004	13000	14000
Establishments (# of applicants)	230	138	153	178
Cultivator	46	41	45	50
Manufacturer	24	18	23	28
Dispensary	144	78	80	83
Testing Facilities	2	2	2	2
Caregiver Cards	1	470	500	550
Practitioner Registrations	131	231	235	240
Patient Home Cultivation	322	810	850	870
Vital Records Issued	20120	19635	19635	19635
Court Ordered & Other Required Changes	2793	2862	2862	2862
Vital Records Issued by Counties/Percent	95829/83%	85631/86.35%	95829/83%	95829/83%
FY20/21 canceled camps/low attendance r/t covid-19				
FY22 - Medical Cannabis Program Information Added				

HEALTH

0904 Family and Community Health

Mission:

To design, implement, and administer a network of health services, education, and prevention programs to aid the residents of South Dakota to develop and maintain a healthier lifestyle and achieve the highest possible quality of life.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 5,057,838	\$ 5,663,535	\$ 6,439,268	\$ 6,832,685	\$ 6,439,268	\$ 0
Federal Funds	54,695,736	30,131,506	48,891,745	53,032,831	53,085,376	4,193,631
Other Funds	5,154,065	4,992,170	7,004,200	7,004,200	7,004,200	0
Total	\$ 64,907,638	\$ 40,787,211	\$ 62,335,213	\$ 66,869,716	\$ 66,528,844	\$ 4,193,631
EXPENDITURE DETAIL:						
Personal Services	\$ 14,735,742	\$ 15,610,471	\$ 18,688,040	\$ 18,880,798	\$ 18,881,671	\$ 193,631
Operating Expenses	50,171,896	25,176,740	43,647,173	47,988,918	47,647,173	4,000,000
Total	\$ 64,907,638	\$ 40,787,211	\$ 62,335,213	\$ 66,869,716	\$ 66,528,844	\$ 4,193,631
Staffing Level FTE:	190.5	190.7	195.5	197.5	197.5	2.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Newborn Hearing Screenings/%of Total Births	91.5%	96%	97%	97%
WIC Avg. Monthly Participants	13,663	13,848	13,986	14,126
WIC Avg. Monthly Expenditure for Food	597,736	631,363	650,303	669,813
Cancer Registry Records Maintained	174,321	185,663	195,000	200,000
Breast & Cervical Cancer Program Screenings	3,929	3,680	3,800	3,900
Breast & Cervical Cancer Diagnostics	518	474	500	550
Breast & Cervical Program Cancer Cases Identified	13	13	13	13
Number of Students Measured for Height & Weight	16,881	16,881	30,000	30,000
Percent of School Students (K-12) Obese	20.8%	20.8%	18%	18%
Infants with Abnormal Newborn Screening	590	245	250	250
Infants with Confirmed Diagnosis of Disorder/Condition	17	14	15	15
Immunization Registry (Individuals)	1,391,629	1,520,839	1,600,000	1,650,000
HIV Counseling and Testing	1,284	1,308	1,400	1,470
STD Investigations	11,451	15,924	17,553	19,181
TB Investigations	353	582	750	900
Bright Start Home Visiting Program Families	532	612	773	857
Bright Start Home Visiting Program Clients	997	1062	1368	1526

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 548,520	\$ 0	\$ 0
Federal Funds	25,669,763	4,578,333	14,059,674	14,059,674	14,059,674	0
Other Funds	3,556,733	3,438,619	4,293,037	4,351,483	4,783,111	490,074
Total	\$ 29,226,496	\$ 8,016,953	\$ 18,352,711	\$ 18,959,677	\$ 18,842,785	\$ 490,074
EXPENDITURE DETAIL:						
Personal Services	\$ 2,236,673	\$ 2,398,868	\$ 3,554,032	\$ 3,978,998	\$ 3,862,106	\$ 308,074
Operating Expenses	26,989,824	5,618,085	14,798,679	14,980,679	14,980,679	182,000
Total	\$ 29,226,496	\$ 8,016,953	\$ 18,352,711	\$ 18,959,677	\$ 18,842,785	\$ 490,074
Staffing Level FTE:	29.4	29.2	33.0	34.0	33.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Fees Collected	3,609,403	2,738,368	2,875,286	3,019,050
Total	3,609,403	2,738,368	2,875,286	3,019,050

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Tests Performed:				0
Chemistry Section	47796	47578	48767	49986
Microbiology Section	57104	44712	45830	46976
Forensics Section	18154	16603	17018	17443

HEALTH

0907 Tobacco Prevention

Mission:

The mission of the South Dakota Tobacco Control Program is to enhance the quality of life for all South Dakotans through prevention and reduction of tobacco use and exposure by using 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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	726,325	913,667	1,638,832	1,638,832	1,638,832	0
Other Funds	4,474,627	5,193,218	4,500,272	4,500,272	4,500,272	0
Total	\$ 5,200,951	\$ 6,106,886	\$ 6,139,104	\$ 6,139,104	\$ 6,139,104	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 191,219	\$ 224,523	\$ 318,517	\$ 318,517	\$ 318,517	0
Operating Expenses	5,009,732	5,882,363	5,820,587	5,820,587	5,820,587	0
Total	\$ 5,200,951	\$ 6,106,886	\$ 6,139,104	\$ 6,139,104	\$ 6,139,104	\$ 0
Staffing Level FTE:	2.6	2.9	3.0	3.0	3.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Total Number of Individuals served by the SD Quit Tobacco Quit Line, all services 7-Month Quit Rate	3,244	3,363	3,500	3,600
Percent of 18-24 year olds who currently smoke	36.5%	41.3%	42%	43%
Percent of adults who currently use spit tobacco	11.9%	6.5%	6%	5.5%
Percent of middle school students who smoke	6%	6%	5%	4%
Percent of middle school students who use spit tobacco	1.2%	1.2%	1.0%	1%
Percent of youth grades 9-12 who currently smoke	0.7%	0.7%	0.5%	0.5%
Percent of youth grades 9-12 who use spit tobacco	5.5%	5.5%	5%	5%
Percent of females who smoke during pregnancy	2.8%	2.8%	2%	2%
Percent of adults who currently smoke e-cigarettes	10.1%	9.2%	8%	7%
Percent of middle school students who use e-cigarettes	18%	15%	14%	13%
Percent of youth 9-12 who use e-cigarettes	4%	4%	3%	3%
	15.8%	15.8%	14%	14%

HEALTH

0908 Epidemiology, Surveillance & Informatics

Mission:

Improving the health and well-being of South Dakotans by monitoring disease, providing education, communicating timely, and collaborating with community partners to prevent disease.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 397,296	\$ 410,553	\$ 410,553	\$ 410,553	\$ 0
Federal Funds	0	3,817,862	3,911,370	3,948,405	3,911,370	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 4,215,158	\$ 4,321,923	\$ 4,358,958	\$ 4,321,923	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 800,445	\$ 1,051,580	\$ 1,143,183	\$ 1,143,183	\$ 91,603
Operating Expenses	0	3,414,713	3,270,343	3,215,775	3,178,740	(91,603)
Total	\$ 0	\$ 4,215,158	\$ 4,321,923	\$ 4,358,958	\$ 4,321,923	\$ 0
Staffing Level FTE:	0.0	7.8	9.0	10.0	10.0	1.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Rabies Exposures Managed	104	110	120	130
Enteric Disease Investigations (including outbreak	1204	1556	1600	1650
Child Lead Interviews	0	44	100	100

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	108,358	118,286	152,266	152,266	152,266	0
Total	\$ 108,358	\$ 118,286	\$ 152,266	\$ 152,266	\$ 152,266	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 69,532	\$ 74,454	\$ 106,505	\$ 106,505	\$ 106,505	\$ 0
Operating Expenses	38,826	43,832	45,761	45,761	45,761	0
Total	\$ 108,358	\$ 118,286	\$ 152,266	\$ 152,266	\$ 152,266	\$ 0
Staffing Level FTE:	0.9	0.9	1.0	1.0	1.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Application Fees--Not Included in Examination	3,200	2,200	1,500	1,500
New License Fees	5,800	3,400	3,000	3,000
Renewal Fees	51,250	51,950	50,000	51,850
Materials Sold	1,605	1,330	1,100	1,000
Interest Income	6,092	3,402	3,500	3,400
Peer Review				
CA Certification (New Program 1/2009)	3,400	3,000	3,200	3,100
CA Renewal (New Program 1/2009)	6,025	5,825	6,100	5,750
Preceptorship Program	225	175	125	150
Miscellaneous	1,770	1,050	1,200	1,400
X-Ray Certification (New Program 1/2009)	600	800	500	600
CA X-Ray Renewal	1,600	1,750	1,625	1,625
Total	81,567	74,882	71,850	73,375

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Licenses Renewed	547	551	545	550
New Licenses	29	17	15	15
Practitioners	576	568	560	565
Total X-Ray Techs Renewed	64	70	65	65
Total New X-Ray Techs	12	16	12	12
Total Chiropractic Assistants Renewed	241	233	235	230
Total New Chiropractic Assistants	68	60	58	62
Total X-Ray Techs & Chiropractic Assistants	385	379	370	369
Examinations:				0
Nationally Prepared (Times Given)	2	2	2	2
State Prepared (Times Given)	4	4	4	4
Total Applicants Passed (includes re-exams)	29	17	15	15
Complaints:				0
Received/Investigated/Resolved	2/2/2	4/4/3	3/3/3	5/5/5
Hearings Held/Pending	0/0	0/1	0/0	1/0
Total Licensees Reprimanded/Probationed	0	0	0	0
Total Licenses Suspended/Revoked	0	0	1	0
No Action Taken Against Licensee	2	3	2	5
Miscellaneous				0
Total Inquiries Received & Answered	3120	4225	3850	4000
Total Applicants Denied S.D Licensure	0	0	0	0
Number of Board Meetings Held	4	5	4	4

HEALTH

09202 Board of Dentistry - Info

Mission:

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

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	397,232	418,563	503,269	503,269	503,269	0
Total	\$ 397,232	\$ 418,563	\$ 503,269	\$ 503,269	\$ 503,269	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,421	\$ 710	\$ 12,254	\$ 12,254	\$ 12,254	\$ 0
Operating Expenses	395,811	417,852	491,015	491,015	491,015	0
Total	\$ 397,232	\$ 418,563	\$ 503,269	\$ 503,269	\$ 503,269	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Examination Fees	18,475	15,795	16,000	16,000
New License Fees	38,660	32,280	34,000	34,000
Renewal Fees	277,480	283,325	283,000	283,000
Reinstatement Fees	3,505	3,245	3,245	3,245
Interest Income	8,732	4,427	4,500	4,500
Miscellaneous				
Licensee Lists	7,350	7,800	7,000	7,000
Collaborative Supervision	60	60	60	60
Fines, Late Fees				
Temporary Licenses	3,200	3,400	3,400	3,400
Anesthesia, Nitrous Oxide	7,890	7,830	7,830	7,830
Replacement Licenses				
Penalty/Violations				
Verification Letters	1,425	1,225	1,225	1,225
Processing Fees				
Total	366,777	359,387	360,260	360,260

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Licenses Renewed	3752	2765	3800	3800
Permits Renewed	2204	2367	2400	2400
New Licenses	416	406	400	400
New Permits	257	262	250	250
Practitioners	4168	4171	4200	4200
Examinations:				0
State Prepared Applicants Examined/Passed	109/109	101/101	105/105	105/105
Percentage Required for Passing	70%	70%	70%	70%
Complaints:				0
Received/Investigated/Resolved	25/25/25	23/23/15	20/20/35	20/20/25
Licensees Sustepnded/Revoked	0	1	2	1
Total Other Action	0	0	0	0
No Action Taken Against Licensee	22	14	17	22
Total Prosecutions	0	0	0	0
Total Inspections	35	30	30	30
Audits	116	124	125	125
Inquiries Received and Answered	10,000	10000	10000	10000
Total Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	4	3	3	3

HEALTH

09203 Board of Hearing Aid Dispensers - Info

Mission:

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

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	27,314	31,963	32,427	45,427	45,427	13,000
Total	\$ 27,314	\$ 31,963	\$ 32,427	\$ 45,427	\$ 45,427	\$ 13,000
EXPENDITURE DETAIL:						
Personal Services	\$ 646	\$ 712	\$ 2,053	\$ 2,053	\$ 2,053	\$ 0
Operating Expenses	26,668	31,251	30,374	43,374	43,374	13,000
Total	\$ 27,314	\$ 31,963	\$ 32,427	\$ 45,427	\$ 45,427	\$ 13,000
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Application Fees--If not Included in Exam/New	4,200	4,100	4,100	4,100
Renewal Fees	25,800	29,800	30,800	30,800
Interest Income	1,471	1,149	1,471	1,471
Temporary Licensure	600			
Late Fees		300	300	300
Total	32,071	35,349	36,671	36,671

PERFORMANCE INDICATORS				
Licenses Renewed	130	149	160	160
New Licenses	11	22	15	15
Practitioners	141	171	175	175
Examinations:				0
Nationally Prepared (Times Given)	3	8	5	5
Applicants Examined	3	8	5	5
Applicants Passed	3	6	5	5
State Prepared (Times Given)	1	2	2	2
Applicants Examined	1	2	2	2
Applicants Passed (Includes Reexams)	1	2	2	2
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				0
Received/Investigated/Resolved	0/0/0	0/0/0	1/1/0	1/1/0
Pending	0	0	0	0
Licenses Reprimanded/Probationed	0	0	0	0
No Action Taken Against Licensee	0	0	0	0
Inquiries Received and Answered	950	1050	1300	1500
Board Meetings Held	5	2	2	2

HEALTH

09204 Board of Funeral Service - Info

Mission:

The mission of the South Dakota Board of Funeral Services is 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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	75,178	97,878	91,550	110,950	110,950	19,400
Total	\$ 75,178	\$ 97,878	\$ 91,550	\$ 110,950	\$ 110,950	\$ 19,400
EXPENDITURE DETAIL:						
Personal Services	\$ 1,306	\$ 2,473	\$ 4,639	\$ 4,639	\$ 4,639	\$ 0
Operating Expenses	73,872	95,405	86,911	106,311	106,311	19,400
Total	\$ 75,178	\$ 97,878	\$ 91,550	\$ 110,950	\$ 110,950	\$ 19,400
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Application Fees (Not Included in Exam)	1,125	1,125	1,125	1,125
Examination Fees	500	400	400	400
Renewal Fees	42,375	42,500	42,500	42,500
Interest Income	2,137	1,130	1,130	1,130
Trainee Fee	425	500	500	500
Trust Reporting	475	455	455	455
Reinspection Fee		250	250	250
Establishment Renewal	22,750	23,750	23,750	23,750
Crematory Renewal	1,200	1,200	1,200	1,200
Establishment Application	250	250	250	250
Total	71,237	71,560	71,560	71,560

PERFORMANCE INDICATORS				
Licenses Renewed	442	447	450	450
New Licenses	19	30	32	32
Practitioners	369	371	373	373
State Prepared Examinations (Times Given)	9	9	9	0
Applicants Examined/Passed	9/9	9/9	9/9	0
Percentage Required for Passing	75%	75%	75%	0
Complaints:				0
Received/Investigated/Resolved	2/2/2	2/3/2	2/3/2	2/3/2
Hearings Held/Pending	0/0	0/1	0/1	0/1
Total Licenses Reprimanded/Proationed	0	2	2	2
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	2	2	2	2
Total Prosecutions	0	2	2	2
Inspections	106	105	105	105
Inquiries Received and Answered	2925	2975	3000	3000
Board Meetings Held	3	3	3	3

HEALTH

09205 Board of Med & Osteo Examiners - Info

Mission:

The mission of the South Dakota Board of Medical and Osteopathic Examiners is 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, 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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,248,214	1,917,780	1,284,963	1,284,963	1,284,963	0
Total	\$ 1,248,214	\$ 1,917,780	\$ 1,284,963	\$ 1,284,963	\$ 1,284,963	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 460,560	\$ 471,401	\$ 695,652	\$ 695,652	\$ 695,652	\$ 0
Operating Expenses	787,655	1,446,379	589,311	589,311	589,311	0
Total	\$ 1,248,214	\$ 1,917,780	\$ 1,284,963	\$ 1,284,963	\$ 1,284,963	\$ 0
Staffing Level FTE:	6.7	6.5	8.0	8.0	8.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Renewal Fees	305,445	2,404,725	275,000	2,000,000
Reinstatement Fees	12,650	13,970	5,000	10,000
New License Fees	410,115	437,455	350,000	500,000
Temporary License Fees	695	1,460	500	500
Miscellaneous Fees	23,100	23,100	18,000	18,000
Miscellaneous Fines & Penalties				
Interest & Dividends	95,159	61,977	50,000	50,000
Mailing Lists/Information Requests				
Duplicate Licenses	640	770	500	500
Verifications	138,892	285,476	100,000	100,000
Total	986,696	3,228,933	799,000	2,679,000

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Licenses Renewed	5331	10961	5000	10000
New Licenses	1749	1826	1500	1500
Practitioners	7080	12786	6500	11500
Regulatory Grievances	328	302	300	300
Hearings	15	21	10	10
Licensees Reprimanded/Probationed	5	6	2	2
Licenses Suspended/Revoked	6	7	1	1
Inspections	0	0	1	1
Applicants Denied SD Licensure	1	0	1	1
Board Meetings	3	6	4	4
Contacts with Public	50654	51782	50000	50000
Informational Meetings	2316	2419	2250	2250

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,375,805	1,373,161	1,959,880	1,959,880	1,959,880	0
Total	\$ 1,375,805	\$ 1,373,161	\$ 1,959,880	\$ 1,959,880	\$ 1,959,880	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 664,588	\$ 714,601	\$ 1,093,222	\$ 1,093,222	\$ 1,093,222	\$ 0
Operating Expenses	711,218	658,560	866,658	866,658	866,658	0
Total	\$ 1,375,805	\$ 1,373,161	\$ 1,959,880	\$ 1,959,880	\$ 1,959,880	\$ 0
Staffing Level FTE:	8.2	8.6	9.0	9.0	9.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Application Fees--(Not Included in Exam/New)	170,300	148,500	115,000	115,000
Examination Fees (With Retests)	109,300	118,900	90,000	90,000
Renewal Fees (Includes Corp Renewal)	1,043,615	1,079,125	1,045,000	1,045,000
Temporary Permits	17,300	15,850	12,000	12,000
Miscellaneous Revenue	7,361	1,382	1,000	1,000
Penalty Reinstatement	14,100	16,250	13,000	13,000
Interest Income	7,721	6,236	8,000	6,500
Sales and Service Revenue	24,640	31,195	20,000	25,000
Contracted Services Nurses Aide	53,350	63,777	63,777	63,777
Scholarship Program	99,770	101,680	110,000	110,000
Center for Nursing	99,770	101,680	110,000	110,000
Total	1,647,227	1,684,575	1,587,777	1,591,277

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Licenses Renewed	10542	11345	11000	11000
New Licenses	2269	2216	2000	2000
Practitioners	24782	25368	24000	24000
Applicants Examined	1057	1112	900	900
Applicants Passed (Includes Reexams)	893	914	825	825
Complaints Received/Investigated/Resolved	112/112/80	114/114/81	135/135/106	135/135/106
Hearings Held/Pending	4/31	4/33	6/25	6/25
Licenses Reprimanded/Probationed	13	32	16	16
Licenses Suspended/Revoked/Surrendered	8	9	25	25
No Action Taken Against Licensee	59	22	69	69
Prosecutions	21	45	41	41
Non Disciplinary Actions	59	47	65	65
Total Applicants Denied SD Licensure	0	4	0	0
Number of Board Meetings Held	4	4	4	4

HEALTH

09207 Board of Nursing Home Admin - Info

Mission:

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

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	38,503	42,392	70,744	70,744	70,744	0
Total	\$ 38,503	\$ 42,392	\$ 70,744	\$ 70,744	\$ 70,744	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 3,971	\$ 3,971	\$ 3,971	\$ 0
Operating Expenses	38,503	42,392	66,773	66,773	66,773	0
Total	\$ 38,503	\$ 42,392	\$ 70,744	\$ 70,744	\$ 70,744	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Application Fees	4,800	3,300	4,000	4,000
Examination Fees	2,100	2,300	2,500	2,500
Renewal Fees		55,500		55,000
Interest Income	658	376	400	400
Reciprocity Application	900	3,600	2,500	2,500
Emergency Permits	2,800	3,800	3,000	3,000
Miscellaneous	200	175	200	200
Inactive Status Fee	150	3,150	150	3,000
Reactivation Fee	300		300	
Total	11,908	72,201	13,050	70,600

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Licenses Renewed	0	185	0	195
New Licenses	23	23	20	20
Practitioners	233	201	220	235
Examinations:				0
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times Given)	23	23	23	23
Applicants Examined	23	23	23	23
Applicants Passed (Includes Reexams)	23	23	23	23
Percentage Required for Passing	75%	75%	75%	75%
Complaints				0
Received/Investigated/Resolved	0/0/0	2/2/2	1/1/1	1/1/1
Board Meetings Held	2	2	2	2

HEALTH

09208 Board of Optometry - Info

Mission:

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

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	55,022	83,291	76,321	76,321	76,321	0
Total	\$ 55,022	\$ 83,291	\$ 76,321	\$ 76,321	\$ 76,321	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,938	\$ 1,165	\$ 1,890	\$ 1,890	\$ 1,890	\$ 0
Operating Expenses	53,084	82,127	74,431	74,431	74,431	0
Total	\$ 55,022	\$ 83,291	\$ 76,321	\$ 76,321	\$ 76,321	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Application Fees		1,750	1,225	1,225
New License Fees		773	460	600
Renewal Fees	69,000		70,800	70,800
Interest Income		1,613	1,076	1,100
Public Excel Roster Fee				
Corporation		780	760	760
Certificate Fees		275		
Corporation Application		200	50	50
Late Fee			100	
Total		74,391	74,471	74,535

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Licenses Renewed	236	236	240	242
New Licenses	8	6	5	5
Practitioners	257	240	245	250
Examinations:	0	0	0	0
Nationally Prepared (Times Given)	8	6	5	5
Applicants Examined/Passed	8/8	6/6	5/5	5/5
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times given)	5	0	0	0
Total Applicants Examined	8	0	0	0
Total Applicants Passed	8	0	0	0
Complaints:	0	0	0	0
Received/Investigated/Resolved	0/0/0	1/1/1	1/1/1	1/1/1
Total Pending	0	0	0	0
No Actions Taken Against Licensee	0	1	1	1
Licensee Probation/Revoked	0/0	0/0	0/0	0/0
Inspections	2	3	3	3
Inquiries Received and Answered	475	512	500	500
Total Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	8	3	3	3

HEALTH

09209 Board of Pharmacy - Info

Mission:

The Mission of the South Dakota Board of Pharmacy is to protect and promote the health and safety of the public by supporting pharmacists and pursuing the highest quality pharmaceutical care through education, communication, licensing, legislation, regulation, and enforcement.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	90,019	85,308	492,036	492,036	492,036	0
Other Funds	1,167,781	1,103,291	1,587,524	1,587,524	1,587,524	0
Total	\$ 1,257,801	\$ 1,188,599	\$ 2,079,560	\$ 2,079,560	\$ 2,079,560	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 674,315	\$ 681,764	\$ 1,012,895	\$ 1,012,895	\$ 1,012,895	\$ 0
Operating Expenses	583,486	506,835	1,066,665	1,066,665	1,066,665	0
Total	\$ 1,257,801	\$ 1,188,599	\$ 2,079,560	\$ 2,079,560	\$ 2,079,560	\$ 0
Staffing Level FTE:	6.0	6.0	6.4	6.4	6.4	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Pharmacist License Renewals	254,625	257,375	256,250	255,625
Application Fees - Pharmacists	4,270	5,320	4,900	4,375
Reciprocity Fees	5,700	7,500	7,350	7,350
Late License Fees	1,075	575	1,000	1,000
Reinstatement Fees	1,250	625	600	600
Pharmacy Permits (In State)	63,760	62,200	62,000	62,000
Pharmacy Permits (Non Resident)	179,200	178,200	175,000	174,400
Wholesale License Fees	331,250	341,000	337,500	337,000
503B Outsourcing License	7,000	6,400	5,600	5,600
Technician Registration	38,325	40,700	40,450	40,400
Intern Registration Fees	3,720	2,440	2,400	1,800
Interest Income	13,103	5,892	5,000	5,000
Miscellaneous	10,995	11,810	10,000	10,000
NASCA Grant				
Federal Grant (DOH BJA)	62,960			
Federal Opioid - Interagency	32,159			
Dental Board Inspection				
Federal Services				
Total	1,009,392	920,037	908,050	905,150

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Licenses Renewed:				0
Pharmacy Permits-SD & Non-Res-NEW	24/74	16/67	15/65	15/64
Pharmacy Permits-SD & Non-Res-RENEWALS	308/822	312/812	310/810	308/808
Wholesale Distributor Permits-RENEWALS	1213	1259	1250	1250
Total New Licenses and Permits:				0
Wholesale Distributor Permits-NEW	112	105	100	98
503B Outsourcing Facilities-NEW	9	3	3	3
Pharmacist Licenses-New & Renewals	122/2037	152/2059	140/2050	125/2045
Interns (New + Ren)/Technicians (New + Ren)	93/180	61/121	60/120	45/100
Other Activities:				0
Inspections (Pharmacies and Wholesalers)	322	402	370	348
Other Pharmacy Visits	428	467	450	450
Controlled Drug Destructions	0	0	0	0
Prescription Drug Monitoring Lectures, Visits	220	225	220	220
CPSC Compliance Visits	0	0	0	0

HEALTH

09210 Board of Podiatry Examiners - Info

Mission:

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

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	20,426	23,804	22,225	27,925	27,925	5,700
Total	\$ 20,426	\$ 23,804	\$ 22,225	\$ 27,925	\$ 27,925	\$ 5,700
EXPENDITURE DETAIL:						
Personal Services	\$ 388	\$ 452	\$ 356	\$ 506	\$ 506	\$ 150
Operating Expenses	20,039	23,352	21,869	27,419	27,419	5,550
Total	\$ 20,426	\$ 23,804	\$ 22,225	\$ 27,925	\$ 27,925	\$ 5,700
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Application Fees (Not Included in Exam/New)	3,500	1,500	1,500	1,500
Renewal Fees	16,800	17,500	17,500	17,500
Interest Income	350	261	261	261
Incorporation Fee	50	30	30	30
Total	20,700	19,291	19,291	19,291

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Licenses Renewed	48	50	50	50
New Licenses	4	3	2	2
Practitioners	52	53	52	52
Complaints:				0
Received/Investigated/Resolved	1/1/1	0/0/1	0/0/0	0/0/0
Total Hearings Held/Pending	0/0	0/0	0/0	0/0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	1	1	0	0
Inquiries Received and Answered	275	285	295	300
Board Meetings Held	2	2	2	2

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	68,911	63,723	107,739	122,539	122,539	14,800
Total	\$ 68,911	\$ 63,723	\$ 107,739	\$ 122,539	\$ 122,539	\$ 14,800
EXPENDITURE DETAIL:						
Personal Services	\$ 1,873	\$ 39,468	\$ 45,606	\$ 54,156	\$ 54,156	\$ 8,550
Operating Expenses	67,038	24,255	62,133	68,383	68,383	6,250
Total	\$ 68,911	\$ 63,723	\$ 107,739	\$ 122,539	\$ 122,539	\$ 14,800
Staffing Level FTE:	0.0	0.5	0.6	0.6	0.6	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Application Fees	10,250	9,450	10,000	10,500
New License Fees	6,875	6,420	6,500	6,700
Renewal Fees	52,240	53,625	54,000	54,000
Materials Sold				
Interest Income	567	317	400	400
Miscellaneous	300		300	300
Late Renewal Fee				
Inactive License Fee	725	950	900	900
Re-Activate Fee	650	715	700	700
Civil Penalty Fees				
Temporary Permits	850	1,100	950	1,000
Total	72,457	72,577	73,750	74,500

PERFORMANCE INDICATORS				
Total Licenses Renewed	804	825	845	865
Total New Licenses	102	90	95	100
Total Practitioners	865	955	975	985
Complaints:				0
Received/Investigated/Resolved	1/2/4	3/3/2	3/3/3	3/3/3
Total Hearings Held	0	0	1	1
Total Pending	0	1	1	1
Total Licensees Reprimanded/Probationed	0	0	1	1
Total Licenses Suspended/Revoked	0	0	1	1
No Action Taken	4	2	3	3
Miscellaneous				0
Total Applicants Denied SD Licensure	3	0	2	3
Number of Board Meetings Held	6	4	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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	45,608	57,692	52,349	74,024	74,024	21,675
Total	\$ 45,608	\$ 57,692	\$ 52,349	\$ 74,024	\$ 74,024	\$ 21,675
EXPENDITURE DETAIL:						
Personal Services	\$ 1,550	\$ 1,421	\$ 1,395	\$ 1,695	\$ 1,695	\$ 300
Operating Expenses	44,058	56,271	50,954	72,329	72,329	21,375
Total	\$ 45,608	\$ 57,692	\$ 52,349	\$ 74,024	\$ 74,024	\$ 21,675
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Application Fees (if not included in exam/new fee)	9,300	11,500	9,300	11,500
New License Fees	12,950	16,300	12,950	16,300
Renewal Fees	65,750	19,400	65,750	19,400
Interest Income	2,953	1,887	2,953	1,887
Late Renewal Fee	350		350	
Duplicate License Fee	380	60		
Total	91,683	49,147	91,303	49,087

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Licenses Renewed	457	140	480	140
New Licenses	73	115	73	100
Total Practitioners	718	780	780	785
Complaints (Received/Investigated/Resolved)	0/0/0	3/3/2	2/2/2	2/2/2
Complaints (Hearings Held/Pending)	0/0	0/1	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	5	4	4	5

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 fair and expeditious manner.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	8,787	9,538	20,910	20,910	20,910	0
Total	\$ 8,787	\$ 9,538	\$ 20,910	\$ 20,910	\$ 20,910	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 65	\$ 0	\$ 1,312	\$ 1,312	\$ 1,312	\$ 0
Operating Expenses	8,722	9,538	19,598	19,598	19,598	0
Total	\$ 8,787	\$ 9,538	\$ 20,910	\$ 20,910	\$ 20,910	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
New License Fees	3,000	1,500	2,000	2,000
Renewal Fees		4,600	3,000	7,500
Interest Income	13			
Per Birth Fee	2,300	4,700	5,200	5,700
Misc. Verification to another State		250		
Donation	3,500			
Total	8,813	11,050	10,200	15,200

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Total Licenses Renewed	0	3	2	5
Total New Licenses	4	2	2	2
Total Practitioners	11	12	14	16
Total Complaints Received/Investigated/Resolved	0/0/0	8/3/7	2/2/2	0/0/0
Hearings Held/Pending	0/0	0/1	0/0	0/1
Licenses Reprimanded/Probationed	0	0	0	0
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against License	0	7	0	0
Total Prosecutions	0	0	0	0
Total Inspections - Stores	0	0	0	0
Total Audits - Continuing Education	0	10	0	0
Total Applicants Denied S.D. Licensure	0	0	0	0
Number of Board Meetings Held	3	2	2	0

HEALTH

09214 Board of Physical Therapy - Info

Mission:

To protect the health and safety of the public by licensure of physical therapists and physical therapists assistants and enforcement of the statutes, rules, and regulations governing the practice of physical therapy, including the appropriate processing and resolution of complaints.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	150,000	150,000	150,000	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	150,000	150,000	150,000	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

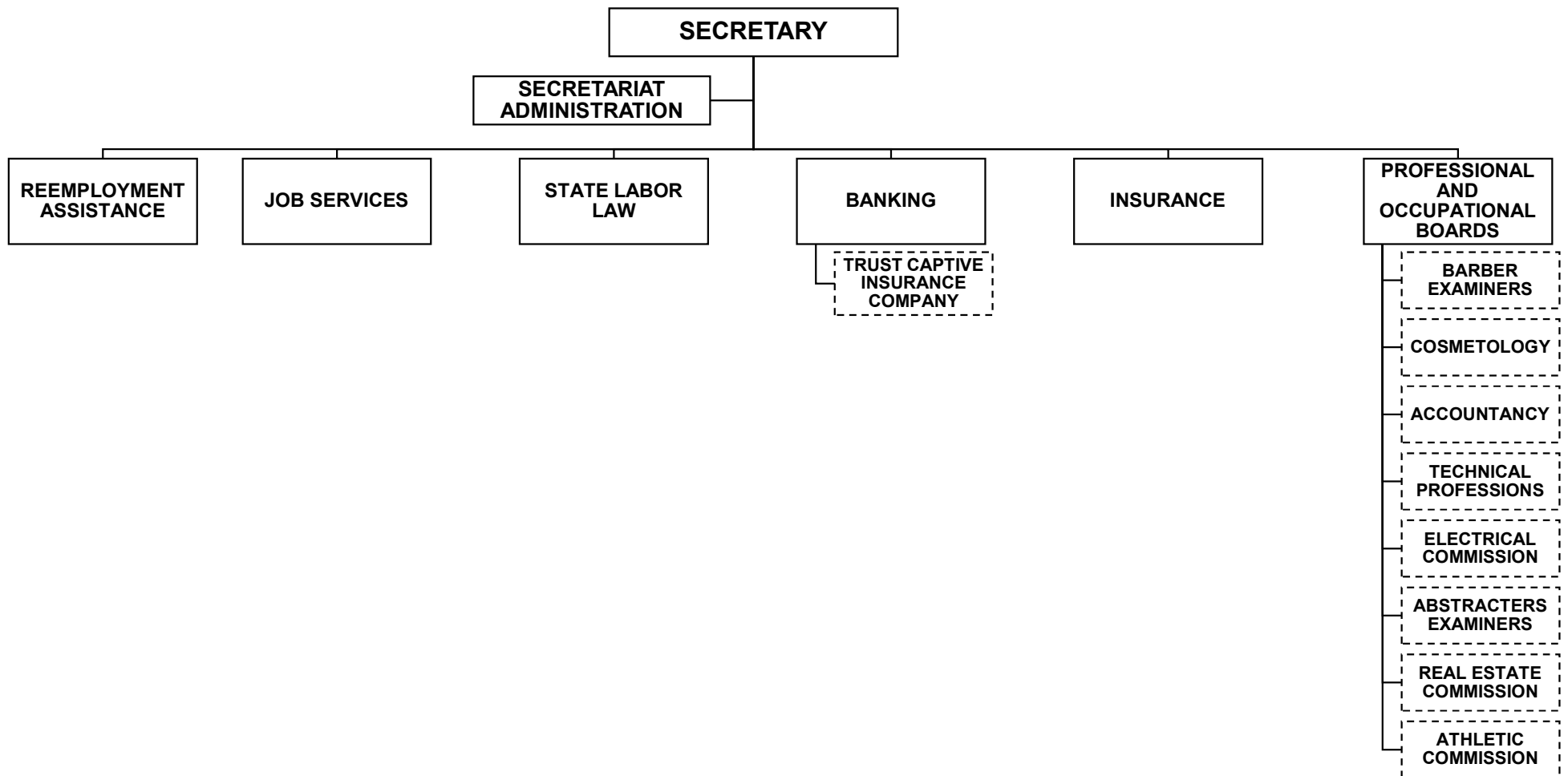
	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
PT Applications				
PTA Applications				
PT Renewal				
PTA Renewal				
Reinstatement of Forfeited License				
Compact Privilege Purchase				
Total	0	0	0	0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Licenses Renewed			1650	1650
New Licenses			165	165
Practitioners			1800	1800
Examinations				
Complaints				
Received/Investigated/Resolved			2/2/2	2/2/2
Hearings Held			0	0
Pending			0	0
Reprimanded/Probation			0	0
Suspended/Revoked			0	0
No action taken against a licensee			2	2
Total Prosecutions			0	0
Total Inspections			0	0
Total Audits - Continuing Ed			165	165
Applicants Denied SD Licensure			0	0
Board Meetings Held			6	6



**DEPARTMENT OF
LABOR AND REGULATION**

Department of Labor and Regulation



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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 2,312,767	\$ 2,985,052	\$ 3,292,119	\$ 6,392,328	\$ 3,619,007	\$ 326,888
Federal Funds	31,780,292	31,938,102	37,557,993	33,580,579	33,567,558	(3,990,435)
Other Funds	12,067,506	13,622,928	17,627,882	21,618,421	21,340,240	3,712,358
Total	\$ 46,160,565	\$ 48,546,082	\$ 58,477,994	\$ 61,591,328	\$ 58,526,805	\$ 48,811
EXPENDITURE DETAIL:						
Personal Services	\$ 27,570,055	\$ 30,959,149	\$ 37,898,001	\$ 37,796,827	\$ 35,489,017	(\$ 2,408,984)
Operating Expenses	18,590,510	17,586,934	20,579,993	23,794,501	23,037,788	2,457,795
Total	\$ 46,160,565	\$ 48,546,082	\$ 58,477,994	\$ 61,591,328	\$ 58,526,805	\$ 48,811
Staffing Level FTE:	414.7	406.5	441.0	435.0	406.5	(34.5)

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 780,384	\$ 1,377,922	\$ 1,473,001	\$ 2,064,439	\$ 1,547,610	\$ 74,609
Federal Funds	12,181,366	11,091,390	12,042,729	12,617,083	12,617,083	574,354
Other Funds	281,164	262,944	747,126	2,953,744	2,953,744	2,206,618
Total	\$ 13,242,914	\$ 12,732,256	\$ 14,262,856	\$ 17,635,266	\$ 17,118,437	\$ 2,855,581
EXPENDITURE DETAIL:						
Personal Services	\$ 3,805,164	\$ 4,072,652	\$ 4,769,255	\$ 4,930,865	\$ 4,450,997	(\$ 318,258)
Operating Expenses	9,437,750	8,659,604	9,493,601	12,704,401	12,667,440	3,173,839
Total	\$ 13,242,914	\$ 12,732,256	\$ 14,262,856	\$ 17,635,266	\$ 17,118,437	\$ 2,855,581
Staffing Level FTE:	51.7	51.7	52.6	54.6	52.6	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Appraiser Certification:				
New Application Fees	8,820	6,545	9,000	9,000
Renewal Fees	137,730	142,675	142,000	142,000
Investment Council Interest	4,652	2,543	5,000	5,000
Risk Retention Group Lic	2,000	550	1,000	1,000
Reciprocity Fees	12,575	15,075	15,000	15,000
Temporary Fees	24,600	21,800	26,000	26,000
Penalty/Discipline Fees		525	1,000	1,000
Course Fees	7,600	4,750	6,000	6,000
Penalty/Renewals	1,725	150	1,750	1,750
7 hour USPAP Course Penalty	1,200		1,500	1,500
Supervisor Applications	1,350	600	1,000	1,000
Supervisor Renewal	5,400	5,700	5,500	5,500
Supervisor Renewal Late Fee				
Appraisal Management Fund				
New Application Fees	8,000	9,000	8,000	8,000
License Renewal Fees	63,750	60,000	69,000	69,000
Late Renewal Fees	50	25	250	250
Investment Council Interest	4,569	2,649	5,000	5,000
Monetary Penalty				
Total	284,021	272,587	297,000	297,000

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Appraisers--New/Renewed Licenses	52/415	40/447	45/475	45/500
Complaints Received (Appraisers)	3	4	3	4
Upgrade/New Application Reviews	4/8	9/15	10/15	10/20
Midway Review	1	0	2	3
Reciprocity/Temporary	29/123	26/108	30/125	30/125
Course Applications	152	96	150	150
Supervisor (New/Renewed)	0/52	4/57	4/60	4/60
Appraisal Management new applications	7	10	8	8
Appraisal Management renewals	95	77	85	90

LABOR AND REGULATION

1004 Reemployment Assistance

Mission:

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

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	8,267,842	8,047,950	9,896,595	8,586,640	8,586,640	(1,309,955)
Other Funds	0	0	0	0	0	0
Total	\$ 8,267,842	\$ 8,047,950	\$ 9,896,595	\$ 8,586,640	\$ 8,586,640	(\$ 1,309,955)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,794,990	\$ 5,328,853	\$ 6,079,293	\$ 5,794,154	\$ 5,794,154	(\$ 285,139)
Operating Expenses	3,472,851	2,719,097	3,817,302	2,792,486	2,792,486	(1,024,816)
Total	\$ 8,267,842	\$ 8,047,950	\$ 9,896,595	\$ 8,586,640	\$ 8,586,640	(\$ 1,309,955)
Staffing Level FTE:	84.8	80.6	80.0	76.0	76.0	(4.0)

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Applications for Benefits	10,525	11,121	11,500	11,500
Number of Weekly Payments	58,604	56,505	59,000	60,000
Average Weekly Payment	\$396	\$425	\$444	\$462
Average Number of Weekly Payments	13.6	13.4	13.5	13.5
Average Benefit Payment	\$5,290	\$5,613	\$5,900	\$6,210
Individuals Receiving Payments	4,302	4,217	4,500	4,500
% of First Payments Made Within 14 Days	88.7%	92.6%	93.0%	93.0%
Total Dollars Paid*	\$21,157,605	\$22,615,674	\$26,000,000	\$27,000,000
Fed. Claims Reimbursed by Fed. Government**	\$1,584,278	\$1,156,186	\$1,630,000	\$1,750,000
State/Nonprofit Claims Reimbursed by Employer	\$919,360	\$1,162,768	\$1,200,000	\$1,300,000
Number of Covered Employers	32,781	34,040	34,900	35,600
RA Taxes Paid	\$39,129,629	\$43,590,845	\$30,100,000	\$22,900,000
Trust Fund Balance	\$182,076,612	\$205,004,418	\$212,000,000	\$210,000,000

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

**Includes the Pandemic Unemployment Assistance (PUA) and Pandemic Unemployment Compensation (PEUC) programs.

LABOR AND REGULATION

1005 Job Service

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 731,955	\$ 768,823	\$ 883,449	\$ 3,392,220	\$ 1,135,728	\$ 252,279
Federal Funds	11,129,385	12,522,591	15,194,353	11,952,540	11,939,519	(3,254,834)
Other Funds	0	0	507,000	935,935	935,935	428,935
Total	\$ 11,861,340	\$ 13,291,414	\$ 16,584,802	\$ 16,280,695	\$ 14,011,182	(\$ 2,573,620)
EXPENDITURE DETAIL:						
Personal Services	\$ 9,409,454	\$ 10,465,620	\$ 13,665,070	\$ 13,084,567	\$ 11,256,625	(\$ 2,408,445)
Operating Expenses	2,451,886	2,825,794	2,919,732	3,196,128	2,754,557	(165,175)
Total	\$ 11,861,340	\$ 13,291,414	\$ 16,584,802	\$ 16,280,695	\$ 14,011,182	(\$ 2,573,620)
Staffing Level FTE:	157.1	161.6	167.0	160.0	133.5	(33.5)

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
SDWORKS Participants Self-Served	15,312	10,873	11,000	12,000
RA Recipients Referred to Reemploy. Svcs	1,379	1,965	1,300	1,150
Registered Apprenticeship Programs in SD	109	111	117	125
Active Registered Apprentices	759	903	1,100	1,600
Individuals Served by Job Services Offices	5,088	6,219	6,500	5,200
Individuals Seeking Adult Ed Services	831	864	900	950
Adult Ed and Literacy Participants	1,637	1,539	1,600	1,650
Public K-12 Schools Served	60	93	100	126
Dakota Roots:				
New Individuals Showing Interest	401	427	2,200	350
Dakota Roots Participants	608	774	2,600	520
Job Placement for Workforce Program Clients	66.8%	69.7%	70.5%	70.5%
Job Placement for Clients w/ Barriers to Employ	63.6%	66.6%	67.0%	67.0%
Workforce Training Opportunities for Clients	405	609	425	425
Number of Job Orders Listed	27,656	23,291	25,000	20,000

LABOR AND REGULATION

1006 State Labor Law Administration

Mission:

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

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 800,428	\$ 838,307	\$ 935,669	\$ 935,669	\$ 935,669	\$ 0
Federal Funds	184,555	228,250	378,883	378,883	378,883	0
Other Funds	221,562	241,444	604,178	604,178	604,178	0
Total	\$ 1,206,545	\$ 1,308,001	\$ 1,918,730	\$ 1,918,730	\$ 1,918,730	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 992,463	\$ 1,042,785	\$ 1,480,399	\$ 1,480,399	\$ 1,480,399	\$ 0
Operating Expenses	214,082	265,215	438,331	438,331	438,331	0
Total	\$ 1,206,545	\$ 1,308,001	\$ 1,918,730	\$ 1,918,730	\$ 1,918,730	\$ 0
Staffing Level FTE:	13.3	0.0	15.3	15.3	15.3	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Workers' Compensation (WC) Fees	356,692	373,138	350,000	350,000
WC Fines	33,400	33,080	30,000	30,000
Interest Income	13,916	8,611	10,000	10,000
Total	404,008	414,829	390,000	390,000

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Collective Bargaining Filings of Petitions for Hearing	7	3	10	10
Collective Bargaining Petitions Settled or Dismissed Prior to Hearing	0	1	3	3
Hearings Held to Arbitrate, Mediate, or Conduct Collective Bargaining Matters and Render Decisions	2	3	5	5
Wage Inquiries/Wage Law Complaints Filed	4,352/136	5,002/169	4,500/150	4,500/150
Private Industry Employees Affected by WC	361,800	372,850	370,000	370,000
Private Industry WC First Reports of Injury	16,644	17,393	18,000	18,000
New Filings of Private Industry WC Petitions	127	82	140	140
Private Industry WC Claims Settled or Dismissed Prior to Hearing	314	182	300	300
Private Industry WC Hrng Petitions Pending	407	378	400	400
Private Industry WC Claims Resulting in a Formal Hearing	13	13	5	5
Hearings Held to Mediate WC Matters	39	11	20	20
RA Appeals Filings of Petitions for Hearing	1,508	552	800	800
RA Appeals Resulting in Final Order of Decision	1,322	947	800	800
RA Appeals Pending Decision	302	31	35	35
Human Rights Charges Received/Closures	70/43	82/52	70/50	70/50
Human Rights Telephone Contacts	559	771	500	500
WC Independent Contractor Applications	267	199	400	400

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	309,372	315,065	383,112	415,133	390,002	6,890
Total	\$ 309,372	\$ 315,065	\$ 383,112	\$ 415,133	\$ 390,002	\$ 6,890
EXPENDITURE DETAIL:						
Personal Services	\$ 162,245	\$ 155,302	\$ 203,650	\$ 210,540	\$ 210,540	\$ 6,890
Operating Expenses	147,127	159,763	179,462	204,593	179,462	0
Total	\$ 309,372	\$ 315,065	\$ 383,112	\$ 415,133	\$ 390,002	\$ 6,890
Staffing Level FTE:	2.4	2.0	2.6	2.7	2.7	0.1

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Examination Fees	20,496	22,344	15,000	15,000
Reexamination Fees	44,326	43,079	50,000	45,000
New License Fees	3,250	2,700	3,000	3,000
Renewal Fees	230,500	211,675	210,000	210,000
Interest Income	7,149	4,114	8,000	5,000
Peer Review	3,750	4,800	4,000	4,000
Board Exam Fee	9,076	8,130	10,000	8,000
Name Changes	125	200	100	100
Late Fees	6,000	5,100	4,500	4,500
Legal Recovery cost	4,152	1,600	1,000	1,000
Total	328,824	303,742	305,600	295,600

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Licenses Renewed	2,087	2,090	2,000	2,000
New Licenses	70	64	60	60
Practitioners	1,941	1,921	1,850	1,850
Examinations:				
Nationally Prepared (Times Given)	12	12	12	12
Total Applicants Examined	108	108	95	95
Applicants Passed (Includes Reexams)	30	34	50	35
Score Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	15/15/14	16/16/13	12/12/11	12/12/11
Hearings Held/Pending	0/1	1/1	0/0	0/0
Licensees Reprimanded/Probationed	1/0	2/0	0/0	0/0
Licenses Suspended/Revoked	0/0	2/0	0/0	0/0
No Action Taken Against Licensee	1	2	0	0
Prosecutions	0	0	0	0
Miscellaneous:				
Peer Review	50	54	50	50
Applicants Denied Licensure	0	0	0	0
Board Meetings Held	9	8	10	9
CPE Audits	126	131	110	120

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	28,802	27,002	28,498	28,498	28,498	0
Total	\$ 28,802	\$ 27,002	\$ 28,498	\$ 28,498	\$ 28,498	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 16,695	\$ 16,587	\$ 18,617	\$ 18,617	\$ 18,617	\$ 0
Operating Expenses	12,107	10,415	9,881	9,881	9,881	0
Total	\$ 28,802	\$ 27,002	\$ 28,498	\$ 28,498	\$ 28,498	\$ 0
Staffing Level FTE:	0.2	0.2	0.2	0.2	0.2	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
License Fees	27,405	24,636	26,000	27,000
Interest Income	557	276	600	600
Total	27,962	24,912	26,600	27,600

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	140/19	180/25	150/10	155/12
Examinations:				
Nationally Prepared (Times Given)	3	10	11	11
Applicants Examined	17	8	10	12
Applicants Passed (Includes Reexams)	17	8	10	12
Inspections	74	80	80	82
Board Meetings Held	3	4	5	5

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	348,469	376,037	442,692	456,472	456,472	13,780
Total	\$ 348,469	\$ 376,037	\$ 442,692	\$ 456,472	\$ 456,472	\$ 13,780
EXPENDITURE DETAIL:						
Personal Services	\$ 183,903	\$ 223,293	\$ 311,351	\$ 325,131	\$ 325,131	\$ 13,780
Operating Expenses	164,566	152,744	131,341	131,341	131,341	0
Total	\$ 348,469	\$ 376,037	\$ 442,692	\$ 456,472	\$ 456,472	\$ 13,780
Staffing Level FTE:	3.5	3.8	4.3	4.5	4.5	0.2

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Examination Fees	28,470	30,092	32,000	32,000
License Fees	254,632	288,824	290,000	290,000
Materials Sold/Miscellaneous	2,836	1,225	600	600
Interest Income	2,311	1,496	1,200	1,200
Certifications	2,200	2,020	2,200	2,200
Reciprocity	16,950	21,075	22,500	22,500
Penalty Fees	48,870	51,495	55,000	55,000
Total	356,269	396,227	403,500	403,500

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	8,328/865	8,865/1,694	9,665/1,200	9,665/1,200
Examinations:				
Nationally Prepared (Times Given)	6	8	11	11
Applicants Examined/Passed	315/215	326/245	350/263	350/263
Complaints (calendar year):				
Received/Investigated/Resolved	25/25/25	5/5/5	15/15/15	15/15/15
Hearings Held/Pending	0/0	1/0	4/0	4/0
Licensees Reprimanded/Probationed	25/0	4/0	10/10	10/10
Licenses Suspended/Revoked	6/0	0/1	1/1	1/1
Inspections/Audits	2,349	2,249	2,300	2,300
Board Meetings Held	6	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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	692,670	896,849	932,013	1,040,793	1,040,793	108,780
Total	\$ 692,670	\$ 896,849	\$ 932,013	\$ 1,040,793	\$ 1,040,793	\$ 108,780
EXPENDITURE DETAIL:						
Personal Services	\$ 433,597	\$ 643,613	\$ 682,308	\$ 696,088	\$ 696,088	\$ 13,780
Operating Expenses	259,073	253,236	249,705	344,705	344,705	95,000
Total	\$ 692,670	\$ 896,849	\$ 932,013	\$ 1,040,793	\$ 1,040,793	\$ 108,780
Staffing Level FTE:	6.5	8.0	8.1	8.3	8.3	0.2

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Examination Fees	29,190	30,280	29,735	29,735
License Fees	400,252	384,835	407,960	407,960
Materials Sold	19,540	13,800	16,000	16,000
Interest Income	4,927	4,042	3,155	3,155
Temporary Licenses	700	350	300	300
Reciprocity Fees	7,400	4,500	5,950	5,950
Inspection Certificates	22,820	19,910	21,365	21,365
Inspection Fees	371,675	358,125	364,900	364,900
Misc Income	465	695	580	580
Total	856,969	816,537	849,945	849,945

PERFORMANCE INDICATORS				
Licenses Renewed	2,400	2,375	2,500	2,500
New Licenses	518	582	550	550
Practitioners	2,869	2,957	3,000	3,000
Examinations:				
State Prepared (Times Given)	53	45	48	48
Applicants Examined/Passed	186/166	220/165	190/120	190/120
Complaints:				
Received/Investigated/Resolved	0/0/0	3/3/3	5/5/5	5/5/5
Prosecutions	0	0	0	0
Miscellaneous:				
Inspections	8,342	8,730	8,500	8,500
Inquiries Received and Answered	6,752	6,983	6,800	6,800
Board Meetings Held	4	4	4	4

LABOR AND REGULATION

1035 Board of Technical Professions - Info

Mission:

The South Dakota Board of Technical Professions (SDBTP) is a regulatory board charged with licensing and regulating the professional practice of architecture, engineering, land surveying, landscape architecture, and petroleum release services for the purpose of safeguarding public health, safety and welfare in the State of South Dakota. A person must be licensed by the Board before being permitted to offer and provide these professional services on projects located within the State of South Dakota.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	236,984	391,310	419,100	582,910	582,910	163,810
Total	\$ 236,984	\$ 391,310	\$ 419,100	\$ 582,910	\$ 582,910	\$ 163,810
EXPENDITURE DETAIL:						
Personal Services	\$ 134,887	\$ 249,825	\$ 229,746	\$ 243,526	\$ 243,526	\$ 13,780
Operating Expenses	102,096	141,485	189,354	339,384	339,384	150,030
Total	\$ 236,984	\$ 391,310	\$ 419,100	\$ 582,910	\$ 582,910	\$ 163,810
Staffing Level FTE:	2.1	3.0	3.1	3.3	3.3	0.2

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Application Fees	93,290	98,600	100,000	100,000
Renewal Fees	291,000	351,689	325,000	325,000
Interest Income	7,789	5,977	7,000	7,000
Late Renewal Penalties	23,000	27,200	20,000	20,000
Other Engineering Fee	672	2,405	700	700
Exam Fee		5,600	6,000	6,000
Total	415,751	491,471	458,700	458,700

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Active Licenses/Business Licenses	6,638/2,577	6,661/2,636	6,600/2,600	6,600/2,600
Practitioners	9,610	9,811	9,900	9,900
Examinations:				
Nationally Prepared (Times Given)	526	526	526	526
Applicants Examined/Passed (Includes Reexams)	300/194	293/191	300/200	300/200
State Prepared (Times Given)	6	6	6	6
Applicants Examined/Passed	26/24	32/32	30/30	30/30
Applicants Reexamined/Passed	1/1	0/0	2/2	2/2
Complaints:				
Received/Investigated/Resolved	15/11/4	6/4/3	10/8/8	10/8/8
Hearings Held/Pending	3/0	1/0	0/0	0/0
Licensees Reprimanded/Probationed	2/0	4/0	4/0	4/0
Licenses Suspended/Revoked	0/0	0/0	0/0	0/0
No Action Taken Against Licensee	5	3	4	4
Total Prosecutions	15	2	10	10
Audits	78	39	39	39
Applicants Denied SD Licensure	21	20	10	10
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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,762,596	2,207,175	2,563,217	2,701,007	2,701,007	137,790
Total	\$ 1,762,596	\$ 2,207,175	\$ 2,563,217	\$ 2,701,007	\$ 2,701,007	\$ 137,790
EXPENDITURE DETAIL:						
Personal Services	\$ 1,262,095	\$ 1,722,031	\$ 1,991,498	\$ 2,005,278	\$ 2,005,278	\$ 13,780
Operating Expenses	500,501	485,144	571,719	695,729	695,729	124,010
Total	\$ 1,762,596	\$ 2,207,175	\$ 2,563,217	\$ 2,701,007	\$ 2,701,007	\$ 137,790
Staffing Level FTE:	17.5	19.9	23.1	23.3	23.3	0.2

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Examination Fees	25,470	18,540	19,000	20,000
Re-examination Fees	2,680	2,800	2,900	2,900
License Fees	340,855	226,499	350,000	230,000
Miscellaneous Income	430	197	200	200
Interest Income	9,247	6,924	10,000	10,000
Inspection Fees	1,616,286	1,437,410	1,500,000	1,500,000
Reinspection Fees	200,304	27,753	125,000	125,000
Wiring Permits	198,194	161,685	165,000	165,000
Reciprocity Fees	13,671	23,920	26,000	26,000
Administrative & Re-instatement Penalty Fees	62,968	39,650	40,000	40,000
Undertaking Fees	4,850	4,950	5,000	5,000
Total	2,474,955	1,950,328	2,243,100	2,124,100

PERFORMANCE INDICATORS				
Licenses Renewed/New	3,278/1,647	1,552/1,317	4,000/1,600	4,000/1,600
Practitioners	4,925	6,376	6,600	6,600
Examinations:				
Applicants Examined/Passed	325/190	345/205	350/140	350/140
Complaints:				
Received/Investigated/Resolved	1/1/1	1/1/1	5/5/5	5/5/5
Hearings Held	0	0	1	1
Inspections	37,496	33,299	35,000	35,000
Audits	0	1	0	0
Applicants Denied SD Licensure	19	68	25	25
Board Meetings Held	2	4	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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	425,894	355,569	675,754	682,644	682,644	6,890
Total	\$ 425,894	\$ 355,569	\$ 675,754	\$ 682,644	\$ 682,644	\$ 6,890
EXPENDITURE DETAIL:						
Personal Services	\$ 337,223	\$ 312,650	\$ 435,187	\$ 442,077	\$ 442,077	\$ 6,890
Operating Expenses	88,671	42,919	240,567	240,567	240,567	0
Total	\$ 425,894	\$ 355,569	\$ 675,754	\$ 682,644	\$ 682,644	\$ 6,890
Staffing Level FTE:	5.0	4.3	4.5	4.6	4.6	0.1

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Application Fees	95,430	89,705	92,000	90,000
New License Fees	62,962	47,046	55,000	50,000
Renewal Fees	288,570	273,010	280,000	270,000
Materials Sold	11,430	10,414	12,000	12,000
Interest Income	39,546	3,903	10,000	10,000
Changes of Address	9,135	10,710	8,000	9,000
Certificates of Licensure	4,440	4,425	4,500	4,500
Late Renewal Fees	21,260	19,800	21,000	20,000
Penalties	5,223	4,813	10,000	6,000
Miscellaneous	9,105	4,787	8,000	8,000
Total	547,101	468,613	500,500	479,500

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	1,947/500	1,871/477	1,900/450	1,900/40
Examinations:				
Nationally Prepared (Times Given)	610	562	550	550
Applicants Examined/Passed	520/318	431/399	400/350	400/350
State Prepared (Times Given)	623	602	500	500
Applicants Examined/Passed	540/500	491/478	450/400	450/400
Applicants Reexamined/Passed	310/298	259/248	350/300	300/300
Complaints:				
Received/Investigated/Resolved	75/75/74	52/52/52	70/70/70	70/70/70
Hearings Held/Pending	0/0	1/0	1/0	1/0
Licensees Reprimanded/Probationed	57	41	60	60
Licenses Suspended/Revoked	0	0	2	2
No Action Taken Against Licensee	18	9	15	15
Inspections (condos)	14	4	10	10
Audits	240	201	225	225
Applicants Denied SD Licensure	1	0	2	2
Board Meetings Held	7	7	7	7

LABOR AND REGULATION

1038 Abstracters Bd of Examiners - Info

Mission:

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

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	41,874	46,650	57,483	57,483	57,483	0
Total	\$ 41,874	\$ 46,650	\$ 57,483	\$ 57,483	\$ 57,483	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 3,465	\$ 3,546	\$ 8,928	\$ 8,928	\$ 8,928	\$ 0
Operating Expenses	38,408	43,104	48,555	48,555	48,555	0
Total	\$ 41,874	\$ 46,650	\$ 57,483	\$ 57,483	\$ 57,483	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Examination Fees	6,000	4,500	6,000	6,000
Reexamination Fees	825	400	450	450
New License Fees	1,177	1,400	1,500	1,500
Renewal Fees	42,180	35,140	42,730	42,730
Materials Sold	1,300	900	1,000	1,000
Interest Income	5,353	3,674	5,000	5,000
Misc Revenue		2,893		
Total	56,835	48,907	56,680	56,680

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Licenses Renewed	82	74	78	78
New Licenses	19	3	3	3
Practitioners	170	162	165	165
Examinations:				
State Prepared (Times Given)	3	4	3	3
Applicants Examined	36	20	15	15
Applicants Reexamined	15	9	9	9
Complaints:				
Received/Investigated/Resolved	1/1/1	0/0/0	1/1/1	1/1/1
Hearings Held	0	0	0	0
Miscellaneous:				
Inspections	2	3	3	3
Inquiries Received and Answered	125	125	125	125
Board Meetings Held	3	4	4	4

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	47,403	47,126	61,127	61,127	61,127	0
Total	\$ 47,403	\$ 47,126	\$ 61,127	\$ 61,127	\$ 61,127	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 3,523	\$ 1,986	\$ 13,102	\$ 13,102	\$ 13,102	\$ 0
Operating Expenses	43,879	45,140	48,025	48,025	48,025	0
Total	\$ 47,403	\$ 47,126	\$ 61,127	\$ 61,127	\$ 61,127	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Event Fee	47,387	18,743	24,000	24,000
Promoter License	2,400	1,200	1,200	1,200
Matchmaker License	400	200	200	200
Manager License	200		100	100
Contestant Registration	5,175	4,600	6,000	6,000
Judge Registration	900	650	500	500
Referee Registration	450	300	300	300
Second Registration	3,350	4,200	3,500	3,500
Timekeeper Registrations	25	50	75	75
Interest Income	2,056	1,112	1,000	1,000
Amateur Exemption Fee	100	100	100	100
Total	62,443	31,155	36,975	36,975

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Events monitored	7	5	8	8
Promoters Licensed	8	4	3	3
Contestant Registrations	104	92	120	120
Matchmakers	2	1	1	1
Managers	2	1	1	1
Judges	18	13	10	10
Referees	9	6	6	6
Timekeepers	1	2	3	3
Second Registrations	134	168	140	140
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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,142,156	4,918,951	5,301,529	6,193,444	5,940,394	638,865
Total	\$ 4,142,156	\$ 4,918,951	\$ 5,301,529	\$ 6,193,444	\$ 5,940,394	\$ 638,865
EXPENDITURE DETAIL:						
Personal Services	\$ 3,334,772	\$ 3,856,147	\$ 4,182,732	\$ 4,716,690	\$ 4,716,690	\$ 533,958
Operating Expenses	807,384	1,062,804	1,118,797	1,476,754	1,223,704	104,907
Total	\$ 4,142,156	\$ 4,918,951	\$ 5,301,529	\$ 6,193,444	\$ 5,940,394	\$ 638,865
Staffing Level FTE:	34.5	35.7	39.5	41.5	41.5	2.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Mortgage Lender Renewal and Application	247,653	232,300	250,000	250,000
Banking Revolving Fund:				
Bank Examination Fee	1,044,568	2,018,006	2,058,500	2,099,500
Trust Company Examination Fee	523,000	627,071	639,500	652,500
Money Lenders Renewal and Applications	475,841	480,200	489,500	499,500
Other License Fees				
Money Transmitter Renewal and Application	195,558	194,200	198,000	202,000
Mortgage Broker Renewal and Application	22,260	23,180	23,200	23,200
Mortgage Loan Originator Renewal and Application	776,465	434,310	434,500	435,000
Trust Company Supervision Fee	1,320,090	1,375,638	1,403,000	1,431,000
Investment Council Interest	71,604	45,676	46,000	46,000
Other Banks and Loans	16,500	14,000		
Trust Company Charter Fees (General Fund)	23,750	45,000	20,000	20,000
Licensing Examination Fees	683	81,459	83,000	84,500
Total	4,717,972	5,571,040	5,645,200	5,743,200

PERFORMANCE INDICATORS				
Institutions Examined:				
Licensees (on-site)	17	19	17	17
Banks	14	15	14	14
Trust Companies	40	41	45	49
Licenses Issued or Renewed:				
Money Lenders/Money Orders	487/180	517/192	527/196	538/200
Mortgage Lenders/Brokers	382/50	388/50	392/50	396/50
Mortgage Loan Originator	6,923	4,292	4,300	4,300
Charters Cancelled: Banks/Bank Branches	1/6	0/5	3/2	1/2
Total Assets of Banks Supervised	\$23,009,939,000	\$22,765,906,000	\$23,221,224,000	\$23,685,648,000
Total Assets of Trust Companies Supervised	\$607,575,460,000	\$590,160,973,000	\$601,964,192,000	\$614,003,476,000

LABOR AND REGULATION

10612 Trust Captive Insurance Company - Info

Mission:

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

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	174,718	197,083	207,334	207,334	207,334	0
Total	\$ 174,718	\$ 197,083	\$ 207,334	\$ 207,334	\$ 207,334	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,001	\$ 2,135	\$ 5,411	\$ 5,411	\$ 5,411	\$ 0
Operating Expenses	172,717	194,948	201,923	201,923	201,923	0
Total	\$ 174,718	\$ 197,083	\$ 207,334	\$ 207,334	\$ 207,334	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Number of Trust Companies Registered	114	117	122	127
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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	17,144	47,921	45,433	45,433	45,433	0
Other Funds	3,353,842	3,339,725	4,697,719	4,697,719	4,697,719	0
Total	\$ 3,370,986	\$ 3,387,646	\$ 4,743,152	\$ 4,743,152	\$ 4,743,152	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,693,577	\$ 2,862,124	\$ 3,821,454	\$ 3,821,454	\$ 3,821,454	0
Operating Expenses	677,410	525,522	921,698	921,698	921,698	0
Total	\$ 3,370,986	\$ 3,387,646	\$ 4,743,152	\$ 4,743,152	\$ 4,743,152	\$ 0
Staffing Level FTE:	36.0	35.7	40.7	40.7	40.7	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Taxes Collected (General Fund)	103,284,080	111,747,249	112,000,000	115,000,000
Insurance Operating Fund:				
Insurance Operating Fund:				
Agent Licensing/Renewal	13,919,389	14,022,495	14,000,000	14,100,000
Misc and Legal	13,919	9,099	12,000	10,000
Retaliatory & Filing Fees	1,379,498	1,075,284	1,000,000	1,000,000
Administrative Penalties	179,125	550,000	300,000	350,000
Admin, Renewal & Supervision Fees	252,294	243,936	250,000	240,000
Producer Exam & Course Fees	55,990	44,535	50,000	50,000
Interest	33,593	19,528	35,000	25,000
Subsequent Injury Fund:				
Sub-Injury Fund Assessment				3,700,000
Investment Council Interest	39,708	14,121	10,000	10,000
Continuing Education Fund:				
Agent Renewal Fees	44,760	64,600	48,000	60,000
Special Collections for Workers Comp:				
Policy Fee	325,192	349,818	350,000	350,000
Exam Fund	1,028,956	810,880	798,000	805,000
Securities Fund:				
Inv. Companies Notification Fees	28,480,300	28,500,000	29,000,000	28,800,000
Registration Fees	53,613	16,600	30,000	25,000
Broker-Dealer Licensing Fees	195,450	200,400	190,000	200,000
Agent Licensing Fees	19,253,125	20,904,500	20,000,000	20,000,000
Name Change Filing Fees	101,450	44,350	75,000	70,000
Extension of Registration Fees	3,600	3,000	3,000	3,500
Inv. Adviser Agent Fees	128,600	115,000	120,000	120,000
Investment Adviser Fees	215,250	200,000	200,000	200,000
Fines	208,679	40,000	25,000	100,000
Fund Interest	76,978	100,000	75,000	75,000
Misc	50	4,000	1,000	100
Franchise Fee	207,100	170,000	200,000	200,000
Other Exemptions	434,725	349,875	375,000	375,000
Total	169,915,424	179,599,270	179,147,000	185,868,600

PERFORMANCE INDICATORS

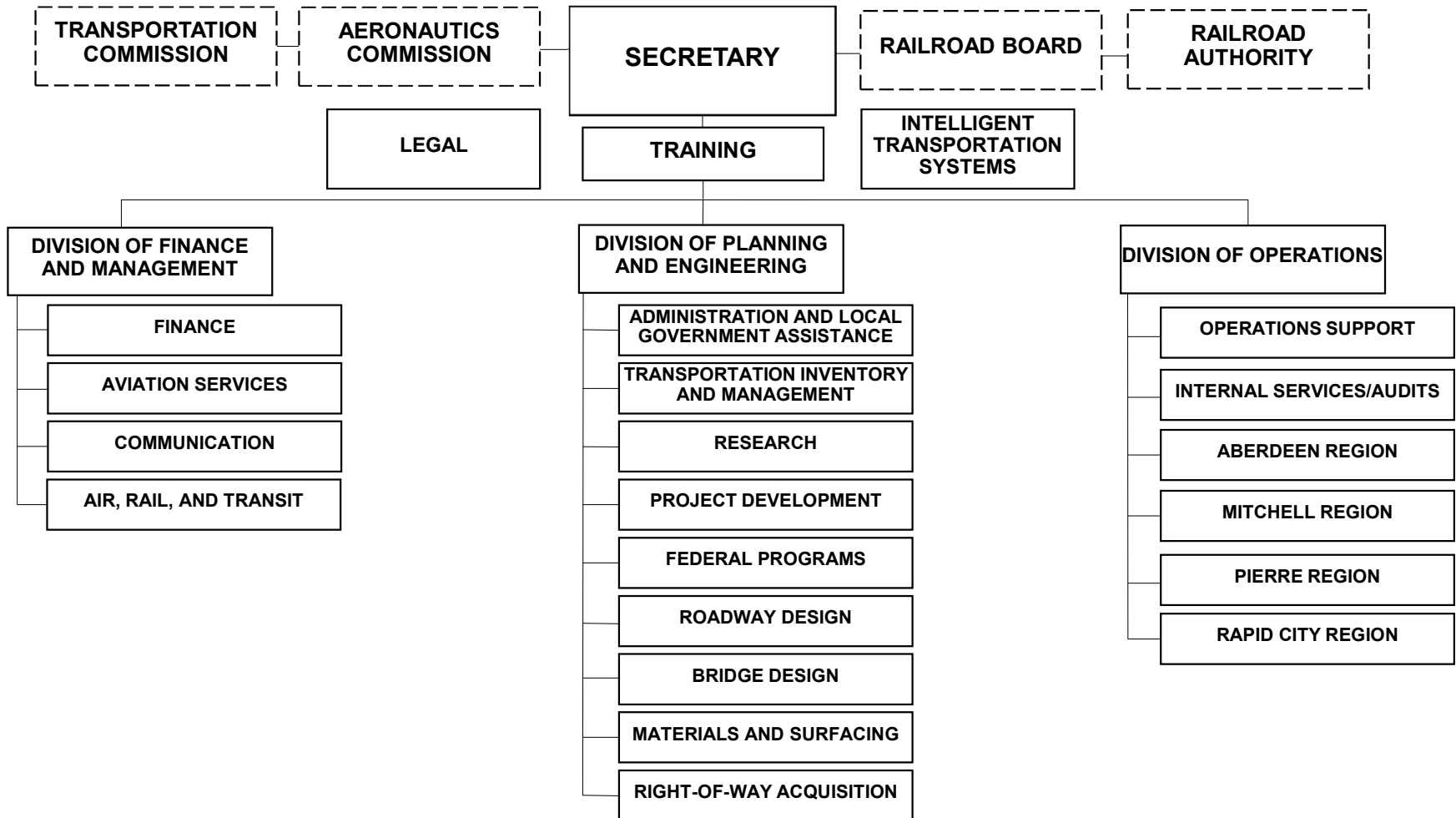
Insurance:				
Total Licensed/Domestic Companies	1,404/57	1,415/53	1,400/60	1,405/55
Companies Licensed/Approved Mergers	15/2	23/8	20/10	20/10

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Agent Licenses Issued	34,534	30,029	31,000	31,000
Agent Appointments Issued	126,108	113,112	115,000	115,000
Agent Licenses Renewed	49,346	44,668	40,000	40,000
Renewed Appointments	314,644	312,828	300,000	310,000
Agent Appointment Cancellations	115,564	106,217	80,000	90,000
Property/Casualty Filings Reviewed	5,379	5,229	5,600	5,400
Life/Health Filings Reviewed	2,822	2,430	2,900	2,700
Consumer Complaints Closed	448	455	550	500
Enforcement/Closed Files	1,461	1,706	1,400	1,500
Continuing Education:				
Agents Paying License Renewal	2,680	3,333	2,600	3,300
Agents Exempt	225	212	210	210
Courses Reviewed	822	729	1,000	800
Transfer to General Fund (SDCL 4-4-4.4)	\$43,497,241	\$63,241,464	\$63,000,000	\$60,000,000
Subsequent Injury Fund:				
New Claims	0	0	1	0
Claims Paid	40	44	40	40
Dollars Paid	\$640,268	\$462,158	\$450,000	\$425,000
Securities:				
New Securities Applications	24	14	12	12
Extension and Amendments	15	27	20	20
Private Placement/Other Exemptions	0/1,317	0/1,136	0/800	0/900
Invest. Co. Notice Filings-New/Total	882/22,060	800/22,164	800/22,000	750/22,000
New Franchise Applications/Renewals	444/671	289/753	300/600	300/700
Broker-Dealers/B-D Agents Licensed	1,264/123,821	1,291/135,156	1,240/110,000	1,240/115,000
Investment Advisors/IA Agents Licensed	53/1,917	53/1,995	52/1,900	52/1,900
Investment Advisors Notice Filings	998	1,014	915	950
Compliance Exams	57	61	60	60



**DEPARTMENT OF
TRANSPORTATION**

Department of Transportation



TRANSPORTATION

11 TRANSPORTATION

Mission:

To efficiently provide a safe and effective public 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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 539,112	\$ 533,182	\$ 691,928	\$ 691,928	\$ 691,928	\$ 0
Federal Funds	490,155,217	522,203,691	849,979,513	851,301,283	851,301,283	1,321,770
Other Funds	339,534,151	390,546,375	388,094,028	392,779,908	392,779,908	4,685,880
Total	\$ 830,228,480	\$ 913,283,248	\$ 1,238,765,469	\$ 1,244,773,119	\$ 1,244,773,119	\$ 6,007,650
EXPENDITURE DETAIL:						
Personal Services	\$ 77,720,224	\$ 85,011,153	\$ 100,442,618	\$ 100,442,618	\$ 100,442,618	\$ 0
Operating Expenses	752,508,256	828,272,094	1,138,322,851	1,144,330,501	1,144,330,501	6,007,650
Total	\$ 830,228,480	\$ 913,283,248	\$ 1,238,765,469	\$ 1,244,773,119	\$ 1,244,773,119	\$ 6,007,650
Staffing Level FTE:	999.0	993.2	1,014.3	1,014.3	1,014.3	0.0

TRANSPORTATION

111 General Operations

Mission:

To efficiently provide a safe and effective public 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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 539,112	\$ 533,182	\$ 691,928	\$ 691,928	\$ 691,928	\$ 0
Federal Funds	36,420,886	33,849,722	54,910,640	56,232,410	56,232,410	1,321,770
Other Funds	155,760,343	173,006,146	193,549,743	198,235,623	198,235,623	4,685,880
Total	\$ 192,720,341	\$ 207,389,049	\$ 249,152,311	\$ 255,159,961	\$ 255,159,961	\$ 6,007,650
EXPENDITURE DETAIL:						
Personal Services	\$ 77,720,224	\$ 85,011,153	\$ 100,442,618	\$ 100,442,618	\$ 100,442,618	\$ 0
Operating Expenses	115,000,117	122,377,896	148,709,693	154,717,343	154,717,343	6,007,650
Total	\$ 192,720,341	\$ 207,389,049	\$ 249,152,311	\$ 255,159,961	\$ 255,159,961	\$ 6,007,650
Staffing Level FTE:	999.0	993.2	1,014.3	1,014.3	1,014.3	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
State Highway Funds	390,788,286	395,907,886	403,973,381	413,555,260
Federal Funds--Highway	359,557,661	470,046,371	779,613,645	780,935,415
Federal Funds--Air	42,024,761	26,066,469	32,268,873	32,268,873
Aeronautics Funds	3,249,452	4,236,346	2,804,297	2,835,916
Aircraft Revolving Funds	721,281	2,346,079	535,245	534,839
Railroad - Admin Operations	69,898	69,632	69,632	69,632
Total	796,411,339	898,672,783	1,219,265,073	1,230,199,935

PERFORMANCE INDICATORS				
Percent of Deficient Bridges on State System	2.0	2.1	2.3	2.5
Percent of Non-Interstate State Highway Index	89.5	90.3	92.6	93.0
Interstate Pavement Condition Index	56.0	46.4	55.7	55.1

TRANSPORTATION

112 Construction Contracts - Info

Mission:

To efficiently provide a safe and effective public 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.

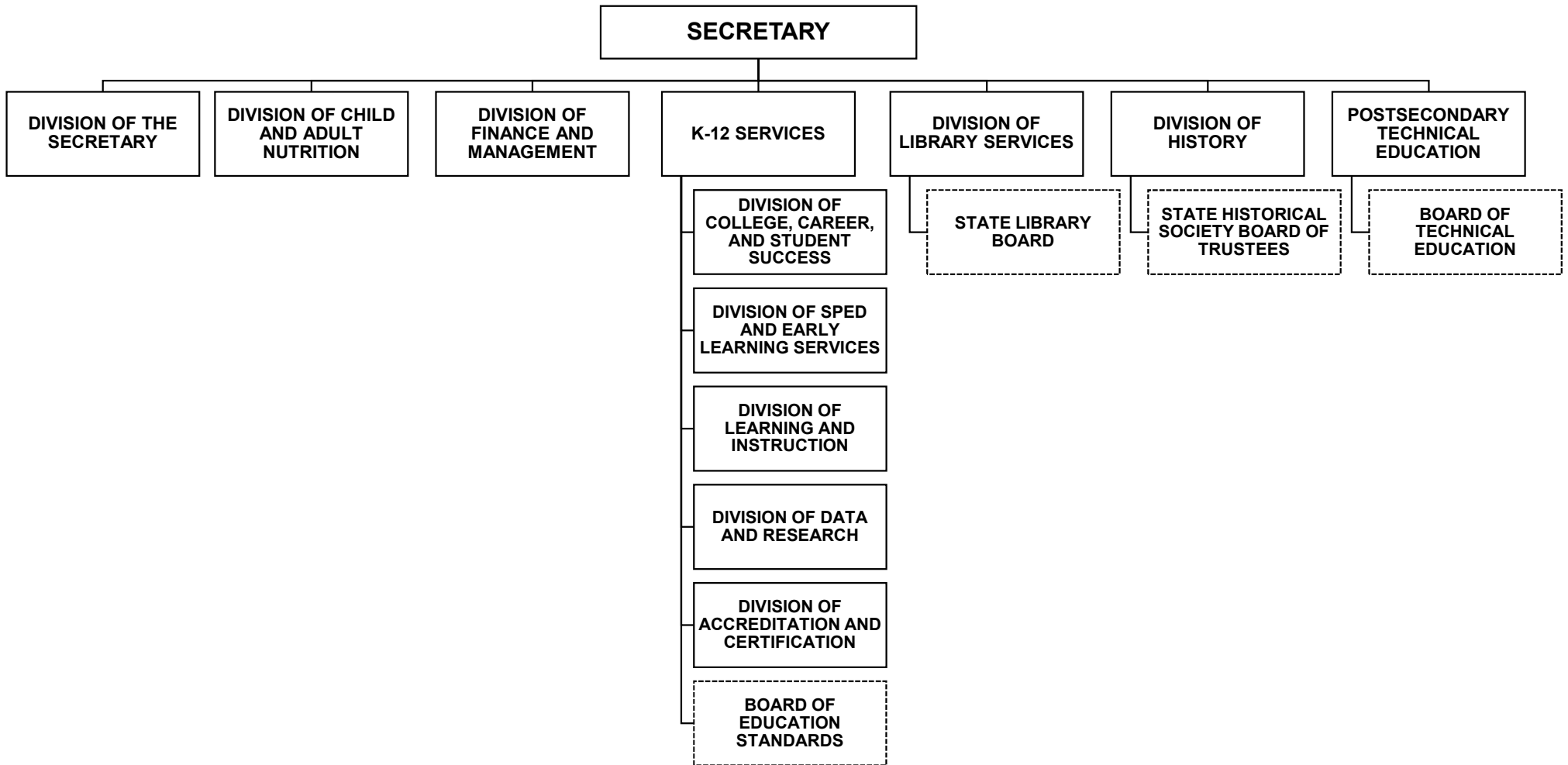
	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	453,734,331	488,353,969	795,068,873	795,068,873	795,068,873	0
Other Funds	183,773,808	217,540,229	194,544,285	194,544,285	194,544,285	0
Total	<u>\$ 637,508,139</u>	<u>\$ 705,894,199</u>	<u>\$ 989,613,158</u>	<u>\$ 989,613,158</u>	<u>\$ 989,613,158</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	637,508,139	705,894,199	989,613,158	989,613,158	989,613,158	0
Total	<u>\$ 637,508,139</u>	<u>\$ 705,894,199</u>	<u>\$ 989,613,158</u>	<u>\$ 989,613,158</u>	<u>\$ 989,613,158</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Projects Let	171	187	170	170
Dollar Value Low Bid Price (Millions)	\$572.7	\$605.5	\$743.8	\$659.4
Percentage Change from Contract Amount (CCO)	0.41%	2.70%	3.50%	3.50%



**DEPARTMENT OF
EDUCATION**

Department of Education



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.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 625,823,438	\$ 680,330,914	\$ 750,601,283	\$ 779,710,458	\$ 777,822,244	\$ 27,220,961
Federal Funds	436,882,617	246,245,518	345,746,963	358,633,911	279,115,961	(66,631,002)
Other Funds	3,393,642	4,069,585	6,981,773	6,981,773	6,981,773	0
Total	\$ 1,066,099,696	\$ 930,646,017	\$ 1,103,330,019	\$ 1,145,326,142	\$ 1,063,919,978	(\$ 39,410,041)
EXPENDITURE DETAIL:						
Personal Services	\$ 13,272,494	\$ 13,816,514	\$ 17,801,617	\$ 18,244,146	\$ 18,244,146	\$ 442,529
Operating Expenses	1,052,827,202	916,829,503	1,085,528,402	1,127,081,996	1,045,675,832	(39,852,570)
Total	\$ 1,066,099,696	\$ 930,646,017	\$ 1,103,330,019	\$ 1,145,326,142	\$ 1,063,919,978	(\$ 39,410,041)
Staffing Level FTE:	177.8	176.1	190.0	195.0	195.0	5.0

EDUCATION

1201 General Administration

Mission:

To provide leadership, direction, and coordination in setting and implementing state policy; to administer federal grant dollars; to distribute state aid to local schools; to coordinate data collection and analysis; to provide accounting services for the entire department.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 3,722,187	\$ 3,549,768	\$ 4,081,090	\$ 4,081,090	\$ 4,081,090	\$ 0
Federal Funds	157,624,767	44,571,880	152,486,051	153,595,524	73,595,524	(78,890,527)
Other Funds	107,695	294,771	410,916	410,916	410,916	0
Total	\$ 161,454,649	\$ 48,416,419	\$ 156,978,057	\$ 158,087,530	\$ 78,087,530	(\$ 78,890,527)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,516,998	\$ 3,518,773	\$ 4,505,774	\$ 4,754,151	\$ 4,754,151	\$ 248,377
Operating Expenses	157,937,652	44,897,646	152,472,283	153,333,379	73,333,379	(79,138,904)
Total	\$ 161,454,649	\$ 48,416,419	\$ 156,978,057	\$ 158,087,530	\$ 78,087,530	(\$ 78,890,527)
Staffing Level FTE:	41.8	41.0	46.5	49.5	49.5	3.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Hagen-Harvey Scholarship Fund	14,269	8,103	8,321	8,198
One Time Donations for DOE				
Senate Youth Scholarship Admin Fund	1,000	1,000	1,000	1,000
Total	15,269	9,103	9,321	9,198

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
GOAL: All Students enter 4th grade proficient in reading				
State Assessment ELA, % proficient, grade 3	47.51%	45.74%	46.65%	47.57%
NAEP, % proficient, grade 4	32.40%	NA	33.00%	NA
Summer Reading (Libraries/Participants)	102/113,034	103/114,000	105/114,500	106/115,000
GOAL: All students enter 9th grade proficient in math				
State assessment Math, % proficient, grade 8	38.00%	38.44%	39.20%	39.98%
NAEP, % proficient, grade 8	32.23%	NA	33.00%	NA
GOAL: Increase the success of Native American Students				
State assessment ELA, % proficient, all grades	20.61%	19.85%	20.25%	20.65%
State assessment Math, % proficient, all grades	11.60%	12.08%	12.32%	12.56%
Graduation rate	45.80%	48.36%	49.26%	50.15%
Completer rate	69.25%	68.02%	69.37%	70.72%
NAEP Reading, % proficient, grade 4	11.00%	NA	12.00%	NA
NAEP Math, % proficient, grade 8	6.00%	NA	7.00%	NA
GOAL: Students graduate high school ready for postsecondary & workforce				
Statewide graduation rate	82.15%	84.05%	85.73%	87.43%
Statewide completer rate	90.37%	90.51%	92.31%	94.16%
ACT - Composite score	21.60	21.60	21.70	21.80
ACT - % meeting math remediation cut score	56.69%	59.77%	60.37%	60.96%
ACT - % meeting English remediation cut score	65.47%	70.54%	71.24%	72.65%
State assessment Science, % proficient, grade 11	50.25%	52.61%	53.66%	54.73%
Accuplacer - # of assessments	11	0	10	10
Accuplacer - Pass rate	45.45%	0.00%	50.00%	50.00%
AP - # of tests taken	4,149	5,091	4,200	4,200
AP - Pass rate (score of 3+)	75.80%	67.24%	67.90%	68.57%
TI dual credit - # of students	2,039	2,050	2,000	2,200

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
TI dual credit - # of credits	11,080	12,395	12,500	12,750
TI dual credit - Pass rate	97.25%	94.20%	97.25%	97.25%
BOR dual credit - # of students	5,100	3,961	5,600	5,750
BOR dual credit - # of credits	24,932	28,088	28,500	29,000
BOR dual credit - Pass rate	97.50%	94.80%	97.50%	97.50%
JAG - # of students	203	333	400	450
% of JAG seniors graduating	100.00%	98.00%	95.00%	95.00%
NCRC - # of students completing WorkKeys tests	6,403	7,154	7,000	7,250
NCRC - % earning certificate (Silver or higher)	73.25%	72.72%	76.00%	76.00%
SDMyLife - % of students using (grades 6-12)	43.32%	43.37%	45.00%	47.00%
OTHER:				
Hagen Harvey Scholarships awarded	10	16	22	26
Hagen Harvey Scholarship dollars awarded	\$10,000	\$17,500	\$30,500	\$40,000

EDUCATION

121 State Aid

Mission:

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

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.

FUNDING SOURCE:	ACTUAL	ACTUAL	BUDGETED	REQUESTED	GOVERNOR'S	RECOMMENDED
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	INC/(DEC) FY 2025
General Funds	\$ 578,354,526	\$ 627,379,332	\$ 690,322,923	\$ 708,454,241	\$ 715,091,599	\$ 24,768,676
Federal Funds	0	0	0	0	0	0
Other Funds	1,178,530	1,606,128	3,219,957	3,219,957	3,219,957	0
Total	\$ 579,533,055	\$ 628,985,460	\$ 693,542,880	\$ 711,674,198	\$ 718,311,556	\$ 24,768,676
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	579,533,055	628,985,460	693,542,880	711,674,198	718,311,556	24,768,676
Total	\$ 579,533,055	\$ 628,985,460	\$ 693,542,880	\$ 711,674,198	\$ 718,311,556	\$ 24,768,676
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
E-Rate	2,262,365	2,130,793	2,171,881	2,171,881
Total	2,262,365	2,130,793	2,171,881	2,171,881

PERFORMANCE INDICATORS

Workforce Education Fund:

Grants for Career & Technical Education

# of Grants Awarded	10	5	7	7
State Aid K-12 Fall Enrollment	137,685	138,386.98	139,335.94	138,483.86
Target Teacher Salary	\$52,600.29	\$55,756.31	\$59,659.25	\$62,045.62
Overhead Rate	37.30%	38.78%	38.78%	38.78%
Index Factor - Statutory	1.50%	2.60%	3.00%	3.00%
Index Factor - Actual	2.40%	6.00%	7.00%	4.00%
State Share Goal	57.95%	57.39%	57.75%	57.95%
ELL Adjustment Count	4,228	4,573	4,943	4,943
Extraordinary Cost Fund Payments	\$2,725,825	\$2,566,225	\$4,000,000	\$4,000,000
Special Ed Students by State Aid Disability Level/ Payment Amount				
Level 1, Mild Disability	15,152/\$6,299.65	16,508/\$6,532	16,804/\$6,989.24	16,856/\$7,556
Level 2, Cognitive Disability, Emotional Diso	3,099/\$15,006.72	3,191/\$15,411	3,238/\$16,489.77	3,254/\$16,553
Level 3, Hearing, Vision, Orthopedic Impair,	345/\$19,654.66	346/\$19,682	343/\$21,059.74	337/\$22,854
Level 4, Autism	1,706/\$15,774.72	1,860/\$15,981	2,072/\$17,099.67	2,220/\$17,831
Level 5, Multiple Disabilities	517/\$33,124.35	527/\$34,293	620/\$36,693.51	660/\$36,582
Level 6, Prolonged Assistance	276/\$8,459.26	276/\$9,066	262/\$9,700.62	246/\$11,692
School Districts - Public	149	149	148	148
0 - 200	29	29	28	28
201 - 600	80	80	80	80
601+	40	40	40	40
Schools - Public (K-12)	692	700	700	700
Students (K-12 Fall Census) - Public	137,468	138,965	140,478	142,008
Students (K-12 Fall Census) - Non Public	14,531	14,540	14,549	14,558
DDN Internet Bandwidth/% Increase	239.35 Gbps/2.8%	254.35 Gbps/6.3%	255.35 Gbps/1.01%	264.35 Gbps/1.04%
Average Kbps per student	1,719.49 Kbps	1,827.25 Kbps	1,857.52 Kbps	1,914.54 Kbps
DDN Number of User Accounts	181,420	188,709	185,133	185,000

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
DDN Number of Emails Processed	1,472,441,471	1,289,356,614	1,296,389,599	1,250,000,000
DDN Distance Classes Offered	1,449	1,274	1,200	1,200
Number of Completed Risk Assessments	60	37	40	40

EDUCATION

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,018,500	862,633	1,125,000	1,125,000	1,125,000	0
Total	\$ 1,018,500	\$ 862,633	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,018,500	862,633	1,125,000	1,125,000	1,125,000	0
Total	\$ 1,018,500	\$ 862,633	\$ 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 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Building South Dakota Fund	532,832	513,310	514,296	508,189
Total	532,832	513,310	514,296	508,189

EDUCATION

122 Technical Colleges

Mission:

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

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 30,185,669	\$ 34,599,767	\$ 39,336,749	\$ 49,156,435	\$ 41,112,913	\$ 1,776,164
Federal Funds	0	0	0	0	0	0
Other Funds	91,285	0	185,696	185,696	185,696	0
Total	\$ 30,276,954	\$ 34,599,767	\$ 39,522,445	\$ 49,342,131	\$ 41,298,609	\$ 1,776,164
EXPENDITURE DETAIL:						
Personal Services	\$ 227,322	\$ 242,540	\$ 346,963	\$ 346,963	\$ 346,963	\$ 0
Operating Expenses	30,049,632	34,357,226	39,175,482	48,995,168	40,951,646	1,776,164
Total	\$ 30,276,954	\$ 34,599,767	\$ 39,522,445	\$ 49,342,131	\$ 41,298,609	\$ 1,776,164
Staffing Level FTE:	2.1	2.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Student FTE for Formula Payment	5,762	5,691	5,825	5,786
# of Approved Programs	160	165	170	170
% of Students Retained	74.30%	77.67%	78.00%	78.00%
# of Students Retained	4,394	4,463	4,500	4,500
Graduates	2,407	2,236	2,300	2,300
% Employed/Armed Forces/Continuing Education	98.40%	97.96%	98.00%	98.00%
% Employed in a related field	93.10%	89.03%	89.00%	89.00%
% Employed in South Dakota	89.00%	87.82%	88.00%	88.00%
% Employed in a related field in SD	88.79%	86.92%	87.00%	87.00%
Corporate Education				
# of Companies	463	524	615	715
# of Individuals	3,769	4,110	4,575	4,625

EDUCATION

1232 Ed Resources

Mission:

To provide support to and general oversight of the state's K-12 education system. This includes technical assistance and educator support in the areas of learning and instruction, career and technical education, birth to three, early childhood services, special education, assessment, data systems, K-12 schools accreditation, educator preparation program (EPP) accreditation, Title programs, Job's for America's Graduates, student wellness and supports, and federal nutrition programs. This also includes certifying K-12 education professionals and oversight of the state's teacher preparation programs. Finally, this center both leads the department's efforts on and monitors and assists schools in adherence to state and federal laws, rules and regulations, culminating in the annual publication of the accountability report card on the performance of public schools and districts.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 9,261,048	\$ 10,000,003	\$ 10,792,520	\$ 11,950,691	\$ 11,468,641	\$ 676,121
Federal Funds	276,261,122	199,699,111	190,517,939	202,295,414	202,777,464	12,259,525
Other Funds	310,370	565,461	1,114,792	1,114,792	1,114,792	0
Total	\$ 285,832,540	\$ 210,264,575	\$ 202,425,251	\$ 215,360,897	\$ 215,360,897	\$ 12,935,646
EXPENDITURE DETAIL:						
Personal Services	\$ 5,761,447	\$ 6,046,848	\$ 7,483,152	\$ 7,677,304	\$ 7,677,304	\$ 194,152
Operating Expenses	280,071,093	204,217,727	194,942,099	207,683,593	207,683,593	12,741,494
Total	\$ 285,832,540	\$ 210,264,575	\$ 202,425,251	\$ 215,360,897	\$ 215,360,897	\$ 12,935,646
Staffing Level FTE:	76.0	74.8	79.0	81.0	81.0	2.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Teacher Certificates	296,225	249,815	268,500	268,500
CANS processed food handling fee	5,342	4,765	5,997	5,997
Total	301,567	254,580	274,497	274,497

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Approved secondary CTE programs	750	812	820	830
Enrollment in secondary CTE courses	25,258	26,824	27,000	27,500
CTE student organization members	8,050	9,507	9,500	9,600
Certified staff: Teacher/administrator/other	10,168/579/711	10,242/592/743	10,339/593/755	10,434/597/773
Certificates processed: Total Number of				
Certificates Processed/Initial Certificates/Initial				
Applications based on Reciprocity/ Alternative	4,089/673/308/170	2,677/244/164/44	5,650/700/450/300	4,100/690/310/180
Certification/ Renewal/ Updates to Certificates	2,323/615	1,613/184	3,200/1000	2,400/620
Certificates suspended/revoked/denied/denied	0/4/0/4	1/5/0/7	2/4/0/4	2/4/0/4
National Board Certified Teachers	132	128	159	159
Title I, Part A - Programs	279	279	275	275
Title I, Part A - Students served	45,000	42,611	43,000	43,000
ELP test - # of students taking	6,511	6,765	6,965	7,165
ELP test - % attaining proficiency	11.26%	10.11%	10.20%	10.30%
Children served in Birth to 3 (Dec 1)	1,198	1,207	1,038	1,059
Children service in Birth to 3 (cumulative)	2,374	2,412	2,173	2,217
Children ages 3-5 served in special ed	3,257	3,354	3,454	3,557
Children ages 6-21 served in special ed	20,398	20,970	21,558	22,163
School lunch program - Lunches served	17.2 million	15.2 million	15.2 million	15.2 million
School breakfast program - Breakfasts served	6.6 million	4.3 million	4.5 million	4.5 million
Child care - Meals served	5.04 million	3.2 million	3.7 million	3.8 million
SDVS - # of registrations	8,242	8,454	8,735	8,912
SDVS - Completion rate	77.00%	78.00%	79.00%	80.00%

EDUCATION

1242 History

Mission:

Together we empower audiences to experience South Dakota's stories. We professionally collect, preserve, interpret, and publish our history for present and future generations. We are proudly supported by the South Dakota Historical Society Foundation and are an affiliate of the Smithsonian Institution.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 2,467,347	\$ 2,804,047	\$ 3,756,485	\$ 3,756,485	\$ 3,756,485	\$ 0
Federal Funds	702,770	854,061	1,362,041	1,362,041	1,362,041	0
Other Funds	1,702,055	1,602,791	2,022,512	2,022,512	2,022,512	0
Total	\$ 4,872,172	\$ 5,260,900	\$ 7,141,038	\$ 7,141,038	\$ 7,141,038	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,440,231	\$ 2,581,578	\$ 3,574,306	\$ 3,574,306	\$ 3,574,306	\$ 0
Operating Expenses	2,431,941	2,679,322	3,566,732	3,566,732	3,566,732	0
Total	\$ 4,872,172	\$ 5,260,900	\$ 7,141,038	\$ 7,141,038	\$ 7,141,038	\$ 0
Staffing Level FTE:	36.6	37.2	40.0	40.0	40.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Dues and Fees	114,935	114,047	100,000	100,000
ARC Assessments	984,969	758,750	912,969	912,969
Promotion Tax	989,901	901,567		
Total	2,089,805	1,774,364	1,012,969	1,012,969

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	11	10	8	9
Visitor Attendance:				
Archives/Museum	955/6,500	646/6,500	0/5,000	0/0
Adult/School Tours	5,000/1,500	3,173/1,581	0/0	0/0
Traveling Exhibits	500	652	500	500
Archaeology Exhibits (The Journey)	25,000	14,149	25,000	25,000
Educational Outreach (Per Person Contacts):				
Teacher Training/Kits	100/135	151/97	100/100	100/100
Gallery Education/Outreach Programs	200/983	200/1,610	0/1,000	0/500
Reference Services (Archives):				
Government/South Dakota Citizens	956/3,498	863/3,407	1,000/3,000	1,000/3,000
Out-of-State/Web Site Visits	2,706/804,794	1,848/757,417	1,500/800,000	1,500/800,000
Publications:				
Manuscripts Solicited/Researched	24/24	25/25	25/25	25/25
Books Published/Journal Issues	3/4	6/4	7/4	6/4
Archives:				
Archival Records Appraisal (Cubic Feet)	4,124	1,897	2,000	2,000
Records Accessioned (Cubic Feet)/(Terabytes)	335/0.1	365/0.2	300/0.2	300/0.3
Accessions Documented (Cubic Feet)/	155/0.1	122/0.25	100/0.3	100/0.4
Records Deaccessioned (Cubic Feet)	0	0	0	0
Library Titles Acquired	49	42	40	40
Titles Catalogued	136	139	100	100
Digitized Images	55,497	25,683	30,000	30,000
Collections (Archaeology):				
Reports Completed on Projects	200	165	200	200
Surveys Conducted	70	71	75	75
Excavations Conducted	12	13	10	10
Gravel Permits Reviewed	150	96	150	120
Exploration Permits Reviewed	5	6	5	5
NAGPRA Human Remains Inventoried	5	13	15	15

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
SDCL 1-20 Permits Issued	8	6	10	8
NAGPRA Funerary Objects Inventoried	5	255	150	30
Large Scale Mining and Landfill Permits Reviewed	2	1/3/1/0	1/1/1/0	1/1/1/0
Oil and Gas Permits Reviewed	6	4	6	5
Reports Received on Archaeological Sites	650	503	650	575
Archaeological Sites Recorded/Revisited	900	530	900	600
Traditional Cultural Properties Recorded/Revisited	2	16/8	16/8	1/2
Record Searches on Archaeological Sites	550	700	560	560
Collections Accessioned/Received	40/25	44/18	35/20	35/20
Museum Artifacts Received	126	29	10	10
Preservation/Restoration:				
Compliance Projects Reviewed	1,959	1,683	1,500	1,500
New National Register Listings:				
Individual Properties	9	11	10	11
District/MPL	2	1	1	1
Total Listings	1,423	1,435	1,446	1,457
Property Tax Moratorium Projects	16	18	18	19
Federal Tax Credit Projects	5	4	5	5
CLG Grants Issued	11	9	10	11
Burial Calls	35	41	35	35

EDUCATION

1243 Library Services

Mission:

THE MISSION

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

THE VISION

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

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

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

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

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 1,832,661	\$ 1,997,997	\$ 2,311,516	\$ 2,311,516	\$ 2,311,516	\$ 0
Federal Funds	2,293,958	1,120,466	1,380,932	1,380,932	1,380,932	0
Other Funds	3,707	433	27,900	27,900	27,900	0
Total	\$ 4,130,326	\$ 3,118,896	\$ 3,720,348	\$ 3,720,348	\$ 3,720,348	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,326,496	\$ 1,426,774	\$ 1,891,422	\$ 1,891,422	\$ 1,891,422	\$ 0
Operating Expenses	2,803,829	1,692,122	1,828,926	1,828,926	1,828,926	0
Total	\$ 4,130,326	\$ 3,118,896	\$ 3,720,348	\$ 3,720,348	\$ 3,720,348	\$ 0
Staffing Level FTE:	21.4	21.1	21.5	21.5	21.5	0.0

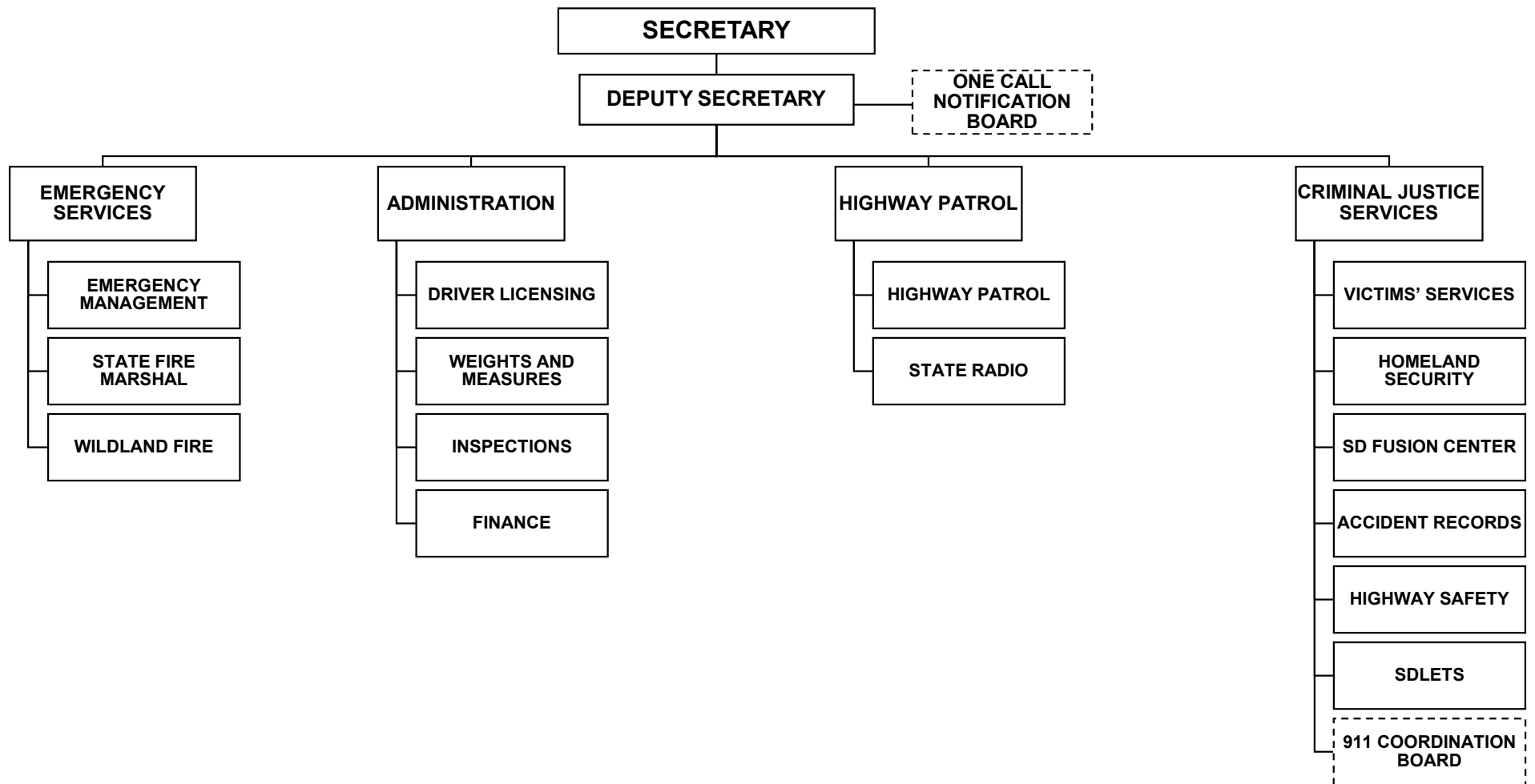
	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Library Gifts and Donations	2,790	2,500	1,900	1,900
Total	2,790	2,500	1,900	1,900
PERFORMANCE INDICATORS				
Library Development/ Support Services:				
Group Training Opportunities Provided	109	115	110	98
Attendance at Workshops	1,956	2,050	1,475	1,778
On-Site Requested Library Visits	90	102	51	83
Library Consultive: Questions Answered	5,322	5,500	4,112	4,441
Research Services:				
Research Questions	943	1,062	1,073	1,084
Attendance: State Employee Trainings	319	302	317	333
State Pub. uploaded to Digital Collections	219	306	321	337
Digitization:				
Items/Pages Digitized Pages Scanned/# of	26,454/72	43,352/187	43,875/200	44,223/250
Page Views	5,517	6,116	6,422	6,743
Collection Usage:				
State Employee Circulation	823	206	500	500
Interlibrary Loan In-SD/Outside SD	37,571/30,294	40,180/30,250	40,100/30,200	40,025/30,150
Electronic Resources: Views	4,354,756	3,044,774	3,075,191	3,105,943
Electronic Resources: Sessions	1,396,521	970,568	980,273	990,075
South Dakota Share-It network members	93	92	91	95
Braille and Talking Book Library:				
BTB Active Users	2,469	2,592	2,035	2,134
BTB Circulation	128,993	135,000	144,894	150,000
BTB Braille & Large Print Textbooks Provided	187	175	307	265

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
BTB Volunteer Hours	906	1,200	2,100	2,500
BTB Institutional/Library Requested Site Visits	106	25	24	20
BTB Reader's Advisor Consult/Questions	7,719	8,000	9,311	10,500
Collection Sizes:				
Books	11,951	12,070	12,200	12,400
Active Serial Titles	55	52	52	52
State / Federal Publications	73,773/39,294	74,194/38,710	74,525/38,820	74,994/37,542
BTB Collection Titles	105,154	115,000	147,103	154,000



**DEPARTMENT OF
PUBLIC SAFETY**

Department of Public Safety



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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 10,543,793	\$ 6,554,833	\$ 7,564,561	\$ 7,670,304	\$ 7,598,391	\$ 33,830
Federal Funds	30,537,801	28,761,622	38,249,415	38,249,415	37,549,415	(700,000)
Other Funds	42,033,944	49,189,933	56,065,335	56,603,564	56,530,136	464,801
Total	<u>\$ 83,115,538</u>	<u>\$ 84,506,388</u>	<u>\$ 101,879,311</u>	<u>\$ 102,523,283</u>	<u>\$ 101,677,942</u>	<u>(\$ 201,369)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 29,689,610	\$ 37,193,945	\$ 45,386,696	\$ 45,386,696	\$ 45,386,696	\$ 0
Operating Expenses	53,425,928	47,312,443	56,492,615	57,136,587	56,291,246	(201,369)
Total	<u>\$ 83,115,538</u>	<u>\$ 84,506,388</u>	<u>\$ 101,879,311</u>	<u>\$ 102,523,283</u>	<u>\$ 101,677,942</u>	<u>(\$ 201,369)</u>
Staffing Level FTE:	449.2	447.6	489.8	489.8	489.8	0.0

PUBLIC SAFETY

1410 Administration

Mission:

To provide leadership and direction to the department's agencies by developing and implementing policies; to prepare an annual budget; to oversee legislative activities; to provide administrative and fiscal support; to keep South Dakota Safe by ensuring secure South Dakota driver license and identification documents are issued based upon legitimate identification documents; to protect the health, safety and economic interests of citizens by providing a consolidated manpower pool and expertise to allow efficiencies of required inspections for state agencies and by enforcing laws governing weighing and measuring devices.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 1,070,027	\$ 1,177,942	\$ 1,274,525	\$ 1,347,965	\$ 1,303,579	\$ 29,054
Federal Funds	697,089	312,165	431,324	931,324	931,324	500,000
Other Funds	9,870,804	10,919,789	11,986,038	12,017,646	12,016,775	30,737
Total	\$ 11,637,920	\$ 12,409,896	\$ 13,691,887	\$ 14,296,935	\$ 14,251,678	\$ 559,791
EXPENDITURE DETAIL:						
Personal Services	\$ 6,576,917	\$ 7,524,589	\$ 8,756,416	\$ 8,756,416	\$ 8,756,416	\$ 0
Operating Expenses	5,061,003	4,885,307	4,935,471	5,540,519	5,495,262	559,791
Total	\$ 11,637,920	\$ 12,409,896	\$ 13,691,887	\$ 14,296,935	\$ 14,251,678	\$ 559,791
Staffing Level FTE:	105.5	109.1	112.0	112.0	112.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
MOTOR VEHICLE FUND:				
OPERATORS LICENSE APPLICATIONS	5,672,970	5,453,232	5,565,773	5,684,688
ABSTRACT DRIVING RECORDS	1,607,671	1,486,532	1,623,559	1,572,357
REINSTATEMENT FEES	473,610	375,957	380,000	380,000
SERVICE CHARGES	81,960	48,066	68,062	666,036
REIMBURSEMENTS/DIVIDENDS	4,769	51,201	67,230	32,033
FINGER PRINTING SERVICES	4,346	4,964	5,000	5,000
MISCELLANEOUS	118	423		
WEIGHTS & MEASURES:				
HEAVY SCALES	101,299	85,105	86,000	86,000
SMALL SCALES, GAS PUMPS & METERS	150,046	199,352	185,000	185,000
SERVICE AGENT REGISTRATION FEES	7,978	8,723	8,800	9,000
METROLOGY LAB	29,251	32,304	33,156	35,000
SALE OF SURPLUS PROPERTY/MISC				
INSPECTION FUND:				
INSPECTION BILLINGS	1,843,285	1,883,423	2,207,574	2,276,124
INSPECTION DIRECT COSTS REIMBURSED	541	212	250	250
INTEREST	1,901	2,025	2,955	2,541
MICELLANEOUS	4,800	5,100	4,800	4,800
Total	9,984,545	9,636,619	10,238,159	10,938,829

PERFORMANCE INDICATORS				
DRIVER LICENSING:				
IDENTIFICATION CADS/LICENSES ISSUED	20,631 / 214,813	20,377 / 212,667	20,774 / 216,814	21,179 / 221,041
STATE AGENCY ID CARDS	300	217	221	226
ABSTRACT DRIVING RECORDS	340,703	302,909	308,816	314,838
ALCOHOL RELATED OFFENSES	4,187	3,979	4,057	4,136
OTHER OFFENSES/ACTIONS	128,934	119,915	122,253	124,637
HEARING PROCESSED	189	104	106	108
SUSPENSION FO UNPAID FINES	2,711	2,124	2,165	2,208
ONLINE RENEWALS/DUPLICATES	41,615	26,553	27,071	27,599
WEIGHTS & MEASURES INSPECTIONS:				
HEAVY SCALES	1,592	1,287	1,300	1,300
RETAIL SCALES/PUMPS/METERS	1,499/6,387/22	1,919 / 6,666 / 626	1,800 / 6,000 / 600	1,800 / 6,000 / 600

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
METROLOGY LAB	4,509	3,506	3,600	3,800
BULK LP	82	40	95	95
INPSECTIONS FOR OTHER AGENCIES			0	0
DOE/DSS/LOTTERY	710/742/23,253	819/610/23,105	800/700/18,000	800/725/19,000
DOH/DOH-MC/DOA	8,028/0/1	8,054/10/0	8000/50/0	8100/100/0
DANR - HEMP - LINCENSEE/PROCESSOR	34 / 1	24 / 0	10 / 0	10 / 0
FM	201	239	200	200
USDA - COOL	9	8	10	10
COMPLAINTS/REQUESTS	19/3	14/3	10/2	10/2
			0	0
			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; and to provide radio dispatch services.

FUNDING SOURCE:	ACTUAL	ACTUAL	BUDGETED	REQUESTED	GOVERNOR'S	RECOMMENDED
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	INC/(DEC) FY 2025
General Funds	\$ 1,437,962	\$ 1,449,205	\$ 1,824,565	\$ 1,852,092	\$ 1,824,565	\$ 0
Federal Funds	4,696,801	3,465,530	4,561,132	4,561,132	4,361,132	(200,000)
Other Funds	23,049,144	29,515,664	34,215,701	34,704,347	34,672,111	456,410
Total	\$ 29,183,907	\$ 34,430,400	\$ 40,601,398	\$ 41,117,571	\$ 40,857,808	\$ 256,410
EXPENDITURE DETAIL:						
Personal Services	\$ 17,334,661	\$ 23,116,744	\$ 27,795,073	\$ 27,795,073	\$ 27,795,073	\$ 0
Operating Expenses	11,849,246	11,313,656	12,806,325	13,322,498	13,062,735	256,410
Total	\$ 29,183,907	\$ 34,430,400	\$ 40,601,398	\$ 41,117,571	\$ 40,857,808	\$ 256,410
Staffing Level FTE:	263.0	256.7	277.0	277.0	277.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Sale of Highway Patrol Vehicles	363,100	76,975	200,000	200,000
Other Equipment Sales/Misc. Income	77,484	67,315	64,929	69,090
Fleet and Equipment Damage Recovery	12,074	20,174	23,032	18,427
Permit Sales	5,446,164	6,062,481	5,681,727	5,730,124
MV-SDHP Drive License Exam Fee	891,243	861,244	878,469	896,038
MV-SDHP Vehicle Registration Fee	1,478,901	1,483,580	1,481,241	1,481,241
MV-Interest		15,974	3,886	29
Total	8,268,966	8,587,743	8,333,284	8,394,949

PERFORMANCE INDICATORS				
Percent of time Patrolling Public Highways	60%	60%	61%	61%
Enforcement Activity:				
DWI	1,858	1,743	1,802	1,801
Warnings Issued	96,478	92,940	90,474	93,297
Total Citations Issued	62,969	51,902	56,897	57,256
Motorist Assists (Hours)	1,142	1,485	1,310	1,312
Safety Education Hours	3,178	1,051	1,745	1,991
Drug Arrests:				
Felony	1,767	1,590	1,817	1,725
Misdemeanor	2,711	3,078	3,143	2,977
Stationary/Mobile Port Activity:				
Trucks Checked	958,864	669,643	790,734	806,414
Fatal Accidents Investigated by SDHP	80/79%	79/66%	92/74%	83/73%
Injury Accidents Investigated by SDHP	741/26%	770/25%	731/25%	747/76%
Non-Injury Accidents Investigated by SDHP	2,255/17%	2,433/18%	2,270/17%	2,319/17%

PUBLIC SAFETY

1431 Emergency Services

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; provide preparedness and recovery information to local governments and South Dakota citizens; and provide protection for resources and the public that we serve from wildland fire.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 4,192,424	\$ 3,415,050	\$ 3,741,253	\$ 3,746,029	\$ 3,746,029	\$ 4,776
Federal Funds	6,086,329	7,241,105	10,589,378	10,089,378	9,589,378	(1,000,000)
Other Funds	652,983	478,303	1,149,297	1,149,297	1,149,297	0
Total	\$ 10,931,736	\$ 11,134,458	\$ 15,479,928	\$ 14,984,704	\$ 14,484,704	(\$ 995,224)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,017,689	\$ 4,535,468	\$ 5,829,262	\$ 5,829,262	\$ 5,829,262	\$ 0
Operating Expenses	6,914,047	6,598,990	9,650,666	9,155,442	8,655,442	(995,224)
Total	\$ 10,931,736	\$ 11,134,458	\$ 15,479,928	\$ 14,984,704	\$ 14,484,704	(\$ 995,224)
Staffing Level FTE:	56.9	56.4	74.8	74.8	74.8	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Emergency Management:				
Miscellaneous				
Fire Marshal:				
Fireworks Licenses	69,850	69,875	70,000	70,000
Boiler Certificates & Inspection Fees	277,147	299,925	275,000	275,000
Firesafe Cigarette Registration	28,500	78,000	40,000	22,500
Interest	3,164	1,543	1,707	2,072
Misc.		77		
Total	378,661	449,420	386,707	369,572

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Emergency Management:				
On-Site Assistance/Counties Visited	378/72	406/72	288/72	288/72
Duty Officer Calls	223	253	250	250
Active Disasters	7	9	8	8
# of Disaster Project Worksheets	2,122	2,518	1,500	1,700
# of Disaster Large Projects	142	76	45	10
# of Disaster Payments	122	260	130	150
# of Disasters Closed this Year	1	0	2	2
Total FEMA Disaster Dollars (in millions)	118	112	110	100
# of Mitigation Projects	112	190	120	110
Total FEMA Mitigation Dollars (in millions)	21	30	20	22
# of Trainings Coordinated	55	55	58	60
# of People Trained	1,500	739	800	925
# of Exercises Coordinated	51	51	50	50
# of Exercise Participants	1,525	1,301	1,000	1,100
# of Local & Tribal Planning Contacts Made	500	531	571	552
# of State & Federal Planning Contacts Made	1,500	1,272	1,300	1,300
# of VOAD Planning Contacts Made	400	457	400	400
Fire Marshal:				
Fire Investigations	74	54	60	60
Schools Inspected	201	218	176	218
Fireworks Licenses	379	388	400	400
Boiler Inspections/Insurance	1,910	2,080	2,100	2,100
Boiler Inspections/State	2,462	2,665	2,500	2,500

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Firesafe Cigarette Registrations	19	52	10	15
Certified Firefighters	193	137	150	150
Wildland Fire:			0	0
Prescribed Burn Plans/Acres	5/395	28/3,446	12/3,000	12/3,000
Fire Activity (#/Acres)	217/17,059	77/5,655	200/4,000	200/4,000
Burn Permits Issued	1,958	2,846	2,500	2,500
State Fire Prevention Plans	1	1	1	1
Hazardous Fuel Mitigation Acres	920	942.45	700	700
Interagency Annual Fire Operating Plans	4	4	5	5
Fire Training (sessions/personnel)	60/968	49/672	75/950	75/950
Rural Fire Assistance:				
Rural VFD's Assisted	91	116	200	200
Rural Community Fire Grants (Grants/\$)	91/\$466,608	116/\$893,058	70/\$275,000	70/\$275,000
Federal Excess Property:				
Excess Property Acquired (Pieces/Value)	7/\$673,413	2/\$193,500	5/\$250,000	5/\$250,000
Rural Fire Equipment Inspections	159	0	200	200

PUBLIC SAFETY

1441 Criminal Justice Services

Mission:

To provide support to agencies that offer shelter, advocacy, crisis counseling, and other services to victims of sexual assault, domestic violence, stalking and other violent crimes; to keep South Dakota free from acts of terrorism by assisting all state, city, county and tribal governments with an ongoing assessment of their jurisdictions to determine their anti-terrorism needs; to maintain data on vehicle accidents; to pursue a reduction in traffic crashes, and traffic and criminal violations; and to provide a fast and reliable public safety communications network for law enforcement, courts, public safety agencies and criminal justice professionals across South Dakota.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 3,843,380	\$ 512,636	\$ 724,218	\$ 724,218	\$ 724,218	\$ 0
Federal Funds	18,908,250	17,742,821	22,417,581	22,417,581	22,417,581	0
Other Funds	2,160,986	2,102,712	2,691,886	2,709,861	2,669,540	(22,346)
Total	\$ 24,912,616	\$ 20,358,169	\$ 25,833,685	\$ 25,851,660	\$ 25,811,339	(\$ 22,346)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,660,166	\$ 1,906,533	\$ 2,497,599	\$ 2,497,599	\$ 2,497,599	\$ 0
Operating Expenses	23,252,450	18,451,636	23,336,086	23,354,061	23,313,740	(22,346)
Total	\$ 24,912,616	\$ 20,358,169	\$ 25,833,685	\$ 25,851,660	\$ 25,811,339	(\$ 22,346)
Staffing Level FTE:	22.7	24.2	22.0	22.0	22.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Victim's Compensation Fund:				
Fines/Restitution/Fees	571,291	528,718	543,000	548,000
Investment Council Interest	12,313	8,892	7,996	8,146
Accident Records:				
Sale of Accident Reports	20,700	20,694	20,000	20,000
Highway Safety:				
Motorcycle Registration Fees	797,891	808,689	810,000	815,000
Interest	16,012	10,568	12,337	11,644
Surplus			10,000	10,000
Teletype Fund:				
Teletype Fees	680,689	701,352	693,705	693,705
Goldcard Permits				
Interest		1,887	4,123	3,467
Total	2,098,896	2,080,800	2,101,161	2,109,962

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Victims Services			0	0
Unduplicated Victims Served	15,676	15,375	16,000	16,250
Unduplicated Victims Sheltered	3,138	3,232	3,400	3,500
Victims Compensation Claims Approved	275	274	300	325
Victims Compensation Applications Received	305	302	325	350
Homland Security			0	0
School Safety Assessments Completed	39	71	30	30
School Safety Tips Received		167	300	350
Accident Records				
Accidents Processed	16,114	16,250	16,500	16,500
Fatal Crashes Processed	101	120	100	100
Highway Safety				
Highway Safety Projects Funded	90	107	130	135
Motorcycle Safety Courses Offered	380	420	450	475
Motorcycle Riders Trained	2,039	2,236	2,400	2,600
Teletype Fund:				
Annual Incoming Transaction Volume	17,461,526	17,595,294	17,771,247	17,948,959
Annual Outgoing Transaction Volume	34,321,177	32,238,436	33,044,397	33,890,507
Percentage of Working Time	99.86%	99.96%	99.90%	99.90%

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Number of Active Users Supported	4,229	4,428	4,649	4,882
Numer of Active Devices Supported	3,472	3,434	3,468	3,538
Fusion Center				
RFI Intel Cases Opened	1,575	1,557	2,800	3,200
RFIs Processed	2,002	2,007	2,100	2,200
Weekly Bulletins	47	51	52	52
Single Issue Bulletins	114	152	160	170

PUBLIC SAFETY

1451 911 Coordination Board - Info

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	149,332	0	250,000	250,000	250,000	0
Other Funds	5,320,031	5,245,393	4,634,510	4,634,510	4,634,510	0
Total	\$ 5,469,363	\$ 5,245,393	\$ 4,884,510	\$ 4,884,510	\$ 4,884,510	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 99,726	\$ 109,348	\$ 236,770	\$ 236,770	\$ 236,770	0
Operating Expenses	5,369,637	5,136,045	4,647,740	4,647,740	4,647,740	0
Total	\$ 5,469,363	\$ 5,245,393	\$ 4,884,510	\$ 4,884,510	\$ 4,884,510	\$ 0
Staffing Level FTE:	1.1	1.1	2.0	2.0	2.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
911 Prepaid Wireless Surcharge	1,215,020	1,175,732	1,211,004	1,211,004
911 Emergency Surcharge	2,688,646	2,768,526	2,748,237	2,748,237
Investment Council Interest	191,767	110,370	129,144	112,870
Misc. Income				
Total	4,095,433	4,054,628	4,088,385	4,072,111
PERFORMANCE INDICATORS				
Total # of PSAPs	32	32	32	32
Average # of Lines per Month	824,767	850,038	860,000	860,000

PUBLIC SAFETY

1461 One Call Notification Board - Info

Mission:

The mission of the South Dakota One Call Board is to prevent damage to underground facilities and promote public safety, through public awareness, education and a cost effective, efficient, dependable one-call service.

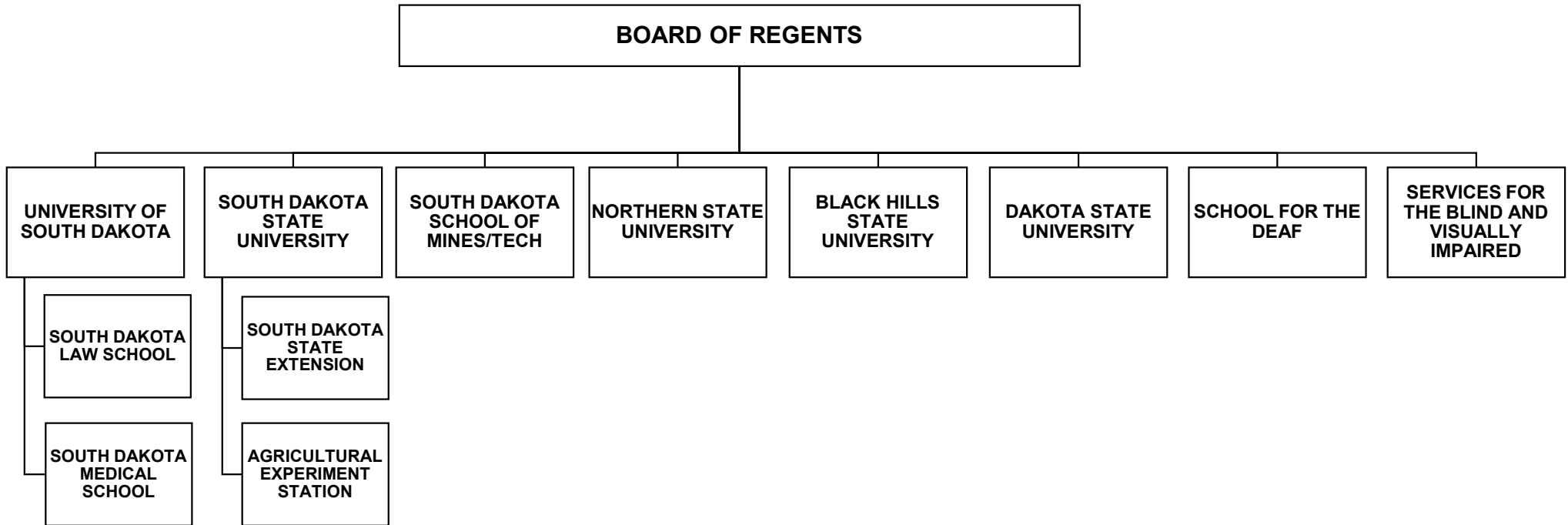
	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	979,996	928,072	1,387,903	1,387,903	1,387,903	0
Total	\$ 979,996	\$ 928,072	\$ 1,387,903	\$ 1,387,903	\$ 1,387,903	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 451	\$ 1,262	\$ 271,576	\$ 271,576	\$ 271,576	\$ 0
Operating Expenses	979,545	926,809	1,116,327	1,116,327	1,116,327	0
Total	\$ 979,996	\$ 928,072	\$ 1,387,903	\$ 1,387,903	\$ 1,387,903	\$ 0
Staffing Level FTE:	0.0	0.0	2.0	2.0	2.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
811 One Call Board				
Interest	17,753	9,747	28,455	8,623
Total	17,753	9,747	28,455	8,623
PERFORMANCE INDICATORS				
811 One Call Board				
Incoming Notifications Processed	184,650	174,554	185,443	185,443
Outgoing Notifications Processed	964,771	916,793	971,247	971,247



BOARD OF REGENTS

Board of Regents



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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 236,335,922	\$ 281,895,029	\$ 303,315,186	\$ 315,826,191	\$ 302,872,667	(\$ 442,519)
Federal Funds	114,952,269	89,875,289	100,344,175	110,344,175	110,344,175	10,000,000
Other Funds	418,336,531	452,871,823	507,640,111	513,970,111	513,970,111	6,330,000
Total	<u>\$ 769,624,722</u>	<u>\$ 824,642,141</u>	<u>\$ 911,299,472</u>	<u>\$ 940,140,477</u>	<u>\$ 927,186,953</u>	<u>\$ 15,887,481</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 439,939,492	\$ 470,013,040	\$ 557,509,978	\$ 563,936,731	\$ 555,797,975	(\$ 1,712,003)
Operating Expenses	329,685,230	354,629,101	353,789,494	376,203,746	371,388,978	17,599,484
Total	<u>\$ 769,624,722</u>	<u>\$ 824,642,141</u>	<u>\$ 911,299,472</u>	<u>\$ 940,140,477</u>	<u>\$ 927,186,953</u>	<u>\$ 15,887,481</u>
Staffing Level FTE:	4,530.8	4,585.4	5,064.4	5,082.4	5,074.4	10.0

BOARD OF REGENTS

150 Central Office

Mission:

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

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

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 26,308,895	\$ 52,042,082	\$ 33,351,469	\$ 39,959,993	\$ 35,425,891	\$ 2,074,422
Federal Funds	4,552,265	4,854,124	6,020,122	6,020,122	6,020,122	0
Other Funds	37,825,484	41,574,340	46,320,114	46,320,114	46,320,114	0
Total	\$ 68,686,644	\$ 98,470,546	\$ 85,691,705	\$ 92,300,229	\$ 87,766,127	\$ 2,074,422
EXPENDITURE DETAIL:						
Personal Services	\$ 6,613,779	\$ 7,087,866	\$ 9,116,848	\$ 9,116,848	\$ 9,116,848	\$ 0
Operating Expenses	62,072,865	91,382,680	76,574,857	83,183,381	78,649,279	2,074,422
Total	\$ 68,686,644	\$ 98,470,546	\$ 85,691,705	\$ 92,300,229	\$ 87,766,127	\$ 2,074,422
Staffing Level FTE:	57.0	56.9	66.5	66.5	66.5	0.0

BOARD OF REGENTS

1516 Research Pool

Mission:

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

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 1,000,000	\$ 1,000,000	\$ 4,672,951	\$ 4,672,951	\$ 4,672,951	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 4,672,951</u>	<u>\$ 4,672,951</u>	<u>\$ 4,672,951</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,000,000	1,000,000	4,672,951	4,672,951	4,672,951	0
Total	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 4,672,951</u>	<u>\$ 4,672,951</u>	<u>\$ 4,672,951</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

BOARD OF REGENTS

1517 South Dakota Scholarships

Mission:

The South Dakota Legislature authorized the development of the Opportunity Scholarship program in 2003 to provide financial support to South Dakota high school graduates who pursue their post-secondary careers in the state. Beginning with the 2004 graduating class, those students who obtained a 24 or higher on the ACT and completed the appropriate high school curriculum are eligible to receive up to \$6,500 in funding during their four years of college and those students entering the program on or after July 1, 2023 are eligible to receive up to \$7,500 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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 6,116,540	\$ 5,917,266	\$ 6,534,519	\$ 6,534,519	\$ 6,534,519	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	18,072	0	0	0	0	0
Total	<u>\$ 6,134,612</u>	<u>\$ 5,917,266</u>	<u>\$ 6,534,519</u>	<u>\$ 6,534,519</u>	<u>\$ 6,534,519</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	6,134,612	5,917,266	6,534,519	6,534,519	6,534,519	0
Total	<u>\$ 6,134,612</u>	<u>\$ 5,917,266</u>	<u>\$ 6,534,519</u>	<u>\$ 6,534,519</u>	<u>\$ 6,534,519</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
2018 Graduates	843	0	0	0
2019 Graduates	898	780	0	0
2020 Graduates	971	889	784	0
2021 Graduates	1,009	839	726	676
2022 Graduates	0	1,099	879	791
2023 Graduates	0	0	1,121	897
2024 Graduates	0	0	0	1,143
Total Graduates	3,721	3,607	3,510	3,507

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1520 University of South Dakota

Mission:

The University of South Dakota is designated as the state's liberal arts university (SDCL 13-57-1). USD offers associate and baccalaureate degree programs in the liberal arts and sciences, business, education, and fine arts. The university offers master's, educational specialist, and doctoral degree programs in selected arts and sciences, fine arts, biomedical engineering, business, education, and medical basic sciences. The university offers professional degree programs in law, audiology, and medicine. The Sanford School of Medicine houses the Center of Excellence in Minority Health and Health Disparities and the South Dakota Area Health Education Center. The university has competitively funded research foci in neuroscience, basic biomedical science, ecology, materials, chemistry, and physics.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 38,739,889	\$ 42,937,086	\$ 50,091,735	\$ 51,251,549	\$ 49,736,855	(\$ 354,880)
Federal Funds	19,750,336	12,239,693	13,042,845	13,042,845	13,042,845	0
Other Funds	80,902,011	87,238,126	100,587,999	100,587,999	100,587,999	0
Total	\$ 139,392,236	\$ 142,414,905	\$ 163,722,579	\$ 164,882,393	\$ 163,367,699	(\$ 354,880)
EXPENDITURE DETAIL:						
Personal Services	\$ 90,891,756	\$ 97,127,655	\$ 113,411,903	\$ 114,405,000	\$ 112,836,491	(\$ 575,412)
Operating Expenses	48,500,481	45,287,250	50,310,676	50,477,393	50,531,208	220,532
Total	\$ 139,392,236	\$ 142,414,905	\$ 163,722,579	\$ 164,882,393	\$ 163,367,699	(\$ 354,880)
Staffing Level FTE:	987.4	992.3	1,074.9	1,074.9	1,074.9	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
State Appropriations	38,882,719	43,011,756	50,091,735	50,592,652
One-Time State Appropriations	2,518,800	2,000,000	137,500	
State Grants & Contracts	2,130,356	2,077,092	2,097,863	2,118,841
State Financial Aid	1,489,977	2,577,037	2,602,807	2,628,835
Federal Grants & Contracts	11,824,370	13,336,448	13,042,845	13,173,273
Federal Financial Aid	17,923,827	8,518,801	8,603,989	8,690,029
On-Campus Tuition	31,018,734	33,883,959	34,222,799	34,565,027
Off-Campus Tuition	18,493,328	18,187,308	18,369,181	18,552,873
Student Fees	9,450,996	9,945,793	10,045,251	10,145,703
Room & Board	17,474,372	18,232,391	19,469,178	19,707,356
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	735,170	673,507	680,242	687,044
Indirect Cost Recovery	2,645,813	2,983,643	3,013,480	3,043,614
Other Financial Aid	13,001,544	15,258,388	15,410,972	15,565,082
Sales & Services of Auxiliary Enterprises	1,154,736	2,016,910	2,037,079	2,057,450
Other Sales & Services	11,321,209	11,775,436	11,893,191	12,012,123
Transfers to Plant & Loan Funds	-8,769,481	-7,489,060	-7,563,950	-7,639,590
Plant Funds	5,861,459	14,697,171	14,844,142	14,992,584
Loan Funds	258,067	1,159,474	1,171,069	1,182,780
Total	177,740,020	193,170,078	200,493,397	202,399,700

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 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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 1,914,586	\$ 2,136,097	\$ 2,494,927	\$ 2,564,540	\$ 2,481,814	(\$ 13,113)
Federal Funds	59,371	54,335	87,283	87,283	87,283	0
Other Funds	2,863,423	3,015,881	3,758,545	3,758,545	3,758,545	0
Total	\$ 4,837,380	\$ 5,206,312	\$ 6,340,755	\$ 6,410,368	\$ 6,327,642	(\$ 13,113)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,812,383	\$ 4,072,605	\$ 5,053,448	\$ 5,123,061	\$ 5,040,335	(\$ 13,113)
Operating Expenses	1,024,997	1,133,708	1,287,307	1,287,307	1,287,307	0
Total	\$ 4,837,380	\$ 5,206,312	\$ 6,340,755	\$ 6,410,368	\$ 6,327,642	(\$ 13,113)
Staffing Level FTE:	29.4	31.2	34.3	34.3	34.3	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
State Appropriations	1,914,586	2,136,097	2,494,927	2,519,876
Federal Grants & Contracts	75,794	69,527	87,283	88,156
On-Campus Tuition	2,683,659	2,469,313	2,604,060	2,630,101
Off-Campus Tuition	456	488	492	497
Student Fees	725,254	718,428	802,272	810,295
Indirect Cost Recovery	14,921	13,684	13,684	13,821
Other Sales & Services	108,394	88,204	89,086	89,977
Total	5,523,064	5,495,741	6,091,804	6,152,723

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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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 24,919,498	\$ 26,887,679	\$ 30,099,839	\$ 30,369,390	\$ 30,034,486	(\$ 65,353)
Federal Funds	12,288,182	11,782,272	13,005,074	13,005,074	13,005,074	0
Other Funds	17,672,402	19,433,500	26,027,616	26,027,616	26,027,616	0
Total	\$ 54,880,082	\$ 58,103,451	\$ 69,132,529	\$ 69,402,080	\$ 69,067,176	(\$ 65,353)
EXPENDITURE DETAIL:						
Personal Services	\$ 37,419,786	\$ 40,286,454	\$ 49,164,910	\$ 49,380,592	\$ 49,099,557	(\$ 65,353)
Operating Expenses	17,460,296	17,816,997	19,967,619	20,021,488	19,967,619	0
Total	\$ 54,880,082	\$ 58,103,451	\$ 69,132,529	\$ 69,402,080	\$ 69,067,176	(\$ 65,353)
Staffing Level FTE:	323.9	335.9	355.0	355.0	355.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
State Appropriations	24,919,498	26,887,679	30,099,839	30,400,837
State Grants & Contracts	1,220,109	1,253,349	1,265,883	1,278,542
Federal Grants & Contracts	14,515,858	14,372,475	14,516,200	14,661,362
On-Campus Tuition	8,539,785	8,096,835	8,177,803	8,259,581
Off-Campus Tuition	1,625,221	1,319,262	1,332,455	1,345,779
Student Fees	2,598,780	2,874,157	2,902,899	2,931,928
Other Grants & Contracts	658,622	952,506	962,031	971,652
Indirect Cost Recovery	1,276,966	1,475,925	1,490,684	1,505,591
Other Sales & Services	3,193,285	4,576,126	4,621,887	4,668,106
Loan Funds	1,617,656	1,653,918	1,670,458	1,687,162
Total	60,165,780	63,462,232	67,040,139	67,710,540

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1530 South Dakota State University

Mission:

South Dakota State University (SDSU) is the state's 1862 land-grant university (SDCL 13-58-1). SDSU provides associate, baccalaureate, master's, and Ph.D. degree programs in agriculture, computer science, design, education and human sciences, engineering, liberal arts, nursing, science, and visual and performing arts. Professional degrees are offered in pharmacy (Pharm.D.) and in nursing practice (DNP). SDSU conducts competitive strategic research, scholarly and creative activities, and transfers knowledge to the citizens of South Dakota through SDSU Extension, the Technology Transfer Office, and other entities. The university is the lead institution among five U.S. Sun Grant institutions and is an Association of Public and Land Grant Universities (APLU) designated Innovation and Economic Prosperity University.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 52,550,512	\$ 58,479,299	\$ 68,673,298	\$ 69,819,754	\$ 67,580,196	(\$ 1,093,102)
Federal Funds	31,828,702	18,001,385	24,489,289	24,489,289	24,489,289	0
Other Funds	149,609,810	161,501,803	168,779,567	171,279,567	171,279,567	2,500,000
Total	\$ 233,989,023	\$ 237,982,486	\$ 261,942,154	\$ 265,588,610	\$ 263,349,052	\$ 1,406,898
EXPENDITURE DETAIL:						
Personal Services	\$ 132,974,549	\$ 144,074,616	\$ 169,274,516	\$ 170,713,991	\$ 168,369,906	(\$ 904,610)
Operating Expenses	101,014,475	93,907,870	92,667,638	94,874,619	94,979,146	2,311,508
Total	\$ 233,989,023	\$ 237,982,486	\$ 261,942,154	\$ 265,588,610	\$ 263,349,052	\$ 1,406,898
Staffing Level FTE:	1,371.6	1,403.1	1,561.7	1,561.7	1,561.7	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
State Appropriations	52,550,512	58,481,308	68,673,298	70,733,497
One-Time State Appropriations	6,065,370	14,063,530	5,059,395	7,500,000
State Grants & Contracts	1,108,268	1,475,511	1,475,511	1,519,776
State Financial Aid	2,552,574	2,673,341	2,753,541	2,753,541
Federal Grants & Contracts	23,337,334	22,576,629	23,477,354	24,181,675
Federal Financial Aid	20,521,856	10,462,386	10,744,702	10,744,702
On-Campus Tuition	50,694,857	50,591,938	51,350,817	52,121,080
Off-Campus Tuition	18,941,798	19,221,633	19,509,958	19,802,607
Student Fees	29,493,984	30,025,555	30,278,213	30,580,995
Room & Board	30,588,110	31,269,803	32,207,897	32,529,976
HEFF--Physical Plant O&M	131,975	131,975	131,975	131,975
School & Public Lands	747,646	724,171	848,451	848,451
Other Grants & Contracts	7,750,300	11,819,708	11,819,708	11,937,905
Indirect Cost Recovery	5,252,655	6,581,942	6,779,401	6,982,783
Other Financial Aid	4,938,423	7,697,429	7,697,429	7,697,429
Sales & Services of Auxiliary Enterprises	7,665,885	9,017,206	9,017,206	9,107,378
Other Sales & Services	28,839,257	32,163,728	33,128,640	34,122,499
Endo/Ecto Parasiticide Tax	779,100	779,100	779,100	779,100
Transfers to Plant & Loan Funds	-31,769,298	-27,298,527	-28,149,769	-28,149,769
Plant Funds	39,066,530	56,078,366	47,572,448	47,572,448
Loan Funds	1,386,269	1,135,039	1,260,654	1,260,654
Total	300,643,405	339,671,771	336,415,929	344,758,702

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

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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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 9,161,192	\$ 9,635,363	\$ 10,494,885	\$ 10,494,885	\$ 10,494,885	\$ 0
Federal Funds	5,089,895	5,793,900	7,249,745	7,249,745	7,249,745	0
Other Funds	1,914,140	1,928,018	2,838,608	2,838,608	2,838,608	0
Total	\$ 16,165,227	\$ 17,357,281	\$ 20,583,238	\$ 20,583,238	\$ 20,583,238	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 12,436,407	\$ 12,482,752	\$ 15,497,775	\$ 15,497,775	\$ 15,497,775	\$ 0
Operating Expenses	3,728,820	4,874,528	5,085,463	5,085,463	5,085,463	0
Total	\$ 16,165,227	\$ 17,357,281	\$ 20,583,238	\$ 20,583,238	\$ 20,583,238	\$ 0
Staffing Level FTE:	148.0	142.6	180.4	180.4	180.4	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
State Appropriations	9,161,192	9,635,363	10,494,885	10,809,732
One-Time State Appropriations			50,000	
State Grants & Contracts	182,332	170,468	176,400	181,692
Federal Grants & Contracts	2,863,999	3,326,838	3,426,643	3,529,442
Federal Appropriations	2,852,246	2,987,783	3,085,833	3,085,833
Other Grants and Contracts	371,964	475,334	489,594	504,281
Indirect Cost Recovery	31,238	34,678	35,718	36,789
Other Sales & Services	1,328,008	1,302,224	1,341,291	1,381,530
Pesticide Application Tax	455,321	51,750	253,536	253,536
Total	17,246,300	17,984,438	19,353,900	19,782,835

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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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 13,357,446	\$ 14,050,062	\$ 15,135,689	\$ 15,135,689	\$ 15,135,689	\$ 0
Federal Funds	10,863,964	15,829,378	12,142,524	22,142,524	22,142,524	10,000,000
Other Funds	12,768,733	16,039,760	16,551,892	19,181,892	19,181,892	2,630,000
Total	\$ 36,990,143	\$ 45,919,200	\$ 43,830,105	\$ 56,460,105	\$ 56,460,105	\$ 12,630,000
EXPENDITURE DETAIL:						
Personal Services	\$ 20,347,299	\$ 22,424,160	\$ 27,492,534	\$ 28,122,534	\$ 28,122,534	\$ 630,000
Operating Expenses	16,642,845	23,495,040	16,337,571	28,337,571	28,337,571	12,000,000
Total	\$ 36,990,143	\$ 45,919,200	\$ 43,830,105	\$ 56,460,105	\$ 56,460,105	\$ 12,630,000
Staffing Level FTE:	176.7	178.3	236.3	244.3	244.3	8.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
State Appropriations	13,810,646	14,050,692	15,135,689	15,589,760
One-Time State Appropriations		80,919	6,494,081	
State Grants & Contracts	1,596,360	2,340,861	2,411,087	2,483,419
Federal Grants & Contracts	9,559,339	14,206,619	14,916,950	15,662,797
Federal Appropriations	2,682,635	3,579,986	3,579,986	3,579,986
School & Public Lands	391,679	392,500	400,000	400,000
Other Grants & Contracts	3,852,683	4,594,271	4,732,099	4,874,062
Indirect Cost Recovery	124,982	144,304	148,633	153,092
Other Sales & Services	7,679,381	8,584,923	9,014,169	9,284,594
Pesticide Application Tax	211,426	77,625	173,413	173,413
Transfers to Plant & Loan Funds	-484,636	-235,983	-235,983	-235,983
Plant Funds	484,636	235,983	235,983	235,983
Loan Funds		44,630		
Total	39,909,131	48,097,330	57,006,107	52,201,123

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1540 SD School of Mines and Technology

Mission:

South Dakota School of Mines and Technology offers graduate and undergraduate programs in engineering and the sciences (SDCL 13-60-1) to promote excellence in teaching and learning, to support research, scholarly and creative activities, and to provide service to the state of South Dakota, the region, and the nation. The South Dakota School of Mines and Technology is the technological university within the South Dakota System of Higher Education.

FUNDING SOURCE:	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
General Funds	\$ 18,721,654	\$ 20,810,013	\$ 24,362,377	\$ 24,795,022	\$ 24,004,478	(\$ 357,899)
Federal Funds	14,046,864	11,217,982	13,383,104	13,383,104	13,383,104	0
Other Funds	38,738,731	40,214,007	46,232,616	46,232,616	46,232,616	0
Total	\$ 71,507,249	\$ 72,242,002	\$ 83,978,097	\$ 84,410,742	\$ 83,620,198	(\$ 357,899)
EXPENDITURE DETAIL:						
Personal Services	\$ 44,437,241	\$ 46,493,083	\$ 56,212,528	\$ 56,675,124	\$ 55,867,319	(\$ 345,209)
Operating Expenses	27,070,008	25,748,919	27,765,569	27,735,618	27,752,879	(12,690)
Total	\$ 71,507,249	\$ 72,242,002	\$ 83,978,097	\$ 84,410,742	\$ 83,620,198	(\$ 357,899)
Staffing Level FTE:	412.6	411.1	448.4	448.4	448.4	0.0

REVENUES	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
State Appropriations	18,721,664	20,883,119	24,362,377	25,349,832
One-Time State Appropriations	5,250,000			
State Grants & Contracts	1,479,197	2,663,228	2,071,212	2,000,000
State Financial Aid	658,530	689,342	680,000	680,000
Federal Grants & Contracts	16,059,827	15,624,032	16,092,753	16,253,681
Federal Financial Aid	5,904,899	2,068,586	2,041,814	2,039,772
On-Campus Tuition	13,167,248	12,817,572	12,753,484	12,740,731
Off-Campus Tuition	1,859,467	1,728,833	1,758,500	1,776,085
Student Fees	9,102,045	8,647,439	8,636,432	8,697,483
Room & Board	7,965,671	8,491,293	8,935,730	8,926,794
HEFF--Physical Plant O&M	34,093	34,093	34,093	34,093
School & Public Lands	133,513	137,418	135,466	136,821
Other Grants & Contracts	1,467,129	1,106,280	1,150,531	1,162,036
Indirect Cost Recovery	2,887,529	3,135,518	3,229,584	3,261,879
Other Financial Aid	4,712,804	6,907,313	6,910,325	6,939,428
Sales & Services of Auxiliary Enterprises	1,690,784	1,892,117	1,926,500	1,945,765
Other Sales & Services	1,581,163	2,289,989	2,301,439	2,324,453
Transfers to Plant & Loan Funds	-3,422,254	-2,919,361	-3,413,668	-3,379,531
Plant Funds	433,452	370,211	369,354	367,566
Loan Funds	92,629	38,358	35,695	33,910
Total	89,779,390	86,605,380	90,011,621	91,290,798

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

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1550 Northern State University

Mission:

Northern State University provides associate and baccalaureate degree programs in the liberal arts and sciences, education (SDCL 13-59-1), business and international business, and technology. NSU offers master's degree programs in education and banking. Distance delivery technology is a core mission in all degree programs, especially all levels of teacher preparation. NSU is home to the Center for Statewide E-Learning.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 16,298,469	\$ 14,528,627	\$ 16,701,644	\$ 17,265,668	\$ 16,610,321	(\$ 91,323)
Federal Funds	3,087,954	1,773,685	2,289,544	2,289,544	2,289,544	0
Other Funds	20,331,607	22,611,700	25,122,735	25,122,735	25,122,735	0
Total	\$ 39,718,030	\$ 38,914,012	\$ 44,113,923	\$ 44,677,947	\$ 44,022,600	(\$ 91,323)
EXPENDITURE DETAIL:						
Personal Services	\$ 27,417,241	\$ 26,335,877	\$ 30,794,805	\$ 31,180,442	\$ 30,682,693	(\$ 112,112)
Operating Expenses	12,300,789	12,578,135	13,319,118	13,497,505	13,339,907	20,789
Total	\$ 39,718,030	\$ 38,914,012	\$ 44,113,923	\$ 44,677,947	\$ 44,022,600	(\$ 91,323)
Staffing Level FTE:	328.2	294.0	321.1	322.1	321.1	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
State Appropriations	13,156,965	14,605,025	16,701,644	17,202,693
One-Time Appropriations		149,305	1,350,695	
State Grants & Contracts	58,910	109,251	60,000	60,000
State Financial Aid	385,583	389,687	390,000	390,000
Federal Grants & Contracts	2,039,362	1,430,608	1,000,000	900,000
Federal Financial Aid	3,765,313	2,576,314	2,600,000	2,600,000
On-Campus Tuition	5,945,162	5,264,854	5,240,406	5,240,406
Off-Campus Tuition	6,001,011	6,090,093	5,917,757	5,917,757
Student Fees	1,572,644	1,443,661	1,716,913	1,768,420
Room & Board	4,429,155	4,207,510	4,429,676	4,562,567
HEFF--Physical Plant O&M	36,293	36,293	36,293	36,293
School & Public Lands	275,090	231,482	231,482	231,482
Other Grants & Contracts	562,903	865,848	1,200,000	1,200,000
Indirect Cost Recovery	70,663	110,233	100,000	100,000
Sales & Services of Auxiliary Enterprises	860,120	994,986	1,000,000	1,030,000
Other Sales & Services	2,680,950	3,157,600	3,150,000	3,244,500
Transfers to Plant & Loan Funds	-2,029,352	-1,617,871	-1,460,017	-1,464,933
Plant Funds	7,219,991	2,427,490	21,314,990	21,255,421
Loan Funds	436,555	355,982	340,000	325,000
Total	47,467,318	42,828,351	65,319,839	64,599,606

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

BOARD OF REGENTS

1551 NSU - Statewide High School E-Learning

Mission:

The center serves South Dakota's K-12 students through distance delivery of DDN/internet-based and online high school courses. The center delivers courses - including advanced placement - that students in rural areas would otherwise have no opportunity to take.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 3,464,302	\$ 4,015,049	\$ 4,015,049	\$ 4,015,049	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 0</u>	<u>\$ 3,464,302</u>	<u>\$ 4,015,049</u>	<u>\$ 4,015,049</u>	<u>\$ 4,015,049</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 3,064,927	\$ 3,639,404	\$ 3,639,404	\$ 3,639,404	\$ 0
Operating Expenses	0	399,375	375,645	375,645	375,645	0
Total	<u>\$ 0</u>	<u>\$ 3,464,302</u>	<u>\$ 4,015,049</u>	<u>\$ 4,015,049</u>	<u>\$ 4,015,049</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	36.9	39.9	39.9	39.9	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
State Appropriations	3,080,260	3,399,758	4,015,049	4,135,500
Total	3,080,260	3,399,758	4,015,049	4,135,500

BOARD OF REGENTS

1560 Black Hills State University

Mission:

Black Hills State University provides associate and baccalaureate degree programs in the liberal arts and sciences, education (SDCL 13-59-1), business, and technology. BHSU offers master's degree programs in education, business services, and science. The BHSU Center for Indian Studies (SDCL 13-59-2.1) provides opportunities to research and study the history, culture, and language of the Indians of North America and South Dakota. BHSU supports the Center of Excellence in Mathematics and Science Education.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 10,727,968	\$ 12,080,240	\$ 15,110,977	\$ 16,915,561	\$ 14,677,750	(\$ 433,227)
Federal Funds	6,393,094	3,291,831	3,435,502	3,435,502	3,435,502	0
Other Funds	25,506,131	26,254,757	27,201,281	28,051,281	28,051,281	850,000
Total	\$ 42,627,193	\$ 41,626,829	\$ 45,747,760	\$ 48,402,344	\$ 46,164,533	\$ 416,773
EXPENDITURE DETAIL:						
Personal Services	\$ 27,681,991	\$ 28,734,655	\$ 32,207,804	\$ 33,771,755	\$ 31,788,199	(\$ 419,605)
Operating Expenses	14,945,202	12,892,174	13,539,956	14,630,589	14,376,334	836,378
Total	\$ 42,627,193	\$ 41,626,829	\$ 45,747,760	\$ 48,402,344	\$ 46,164,533	\$ 416,773
Staffing Level FTE:	316.8	314.9	331.5	338.5	331.5	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
State Appropriations	10,925,144	12,260,891	15,110,977	15,564,306
State Grants & Contracts	805,305	471,310	500,000	500,000
State Financial Aid	278,997	716,460	750,000	750,000
Federal Grants & Contracts	6,595,173	3,964,106	3,000,000	3,000,000
Federal Financial Aid	3,729,580	3,704,073	4,000,000	4,000,000
On-Campus Tuition	7,950,257	10,023,123	8,377,467	8,628,791
Off-Campus Tuition	10,327,980	6,553,570	8,140,165	8,384,370
Student Fees	2,021,775	2,139,322	2,270,000	2,338,100
Room & Board	4,658,279	5,433,341	5,500,000	5,665,000
HEFF--Physical Plant O&M	31,161	31,161	31,161	31,161
School & Public Lands	227,736	213,960	200,000	200,000
Other Grants & Contracts	33,509	2,009	10,000	10,000
Indirect Cost Recovery	460,135	708,751	500,000	500,000
Other Financial Aid	2,871,560	3,431,485	3,500,000	3,605,000
Sales & Services of Auxiliary Enterprises	1,607,142	2,216,783	2,300,000	2,369,000
Other Sales & Services	1,360,919	1,712,896	1,800,000	1,854,000
Transfers to Plant & Loan Funds	-2,025,430	-2,740,860	-2,225,000	-2,225,000
Plant Funds	359,769	216,771	225,000	225,000
Loan Funds	27,992	20,438	20,000	20,000
Total	52,246,983	51,079,590	54,009,770	55,419,728

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

BOARD OF REGENTS

1570 Dakota State University

Mission:

Dakota State University provides 32 technology-centric degrees in computer science and cyber operations, business and communications, digital media, health, math and science and education. The education programs are intended to prepare elementary, secondary, and special education teachers with expertise in the use of technology in teaching and learning (SDCL 13-59-2.2). DSU also provides master's degrees in computer science, business and educational technology and doctorates in information systems and cyber security. The National Security Agency and U.S. Department of Homeland Security have designated Dakota State as a Center of Academic Excellence in four areas: cyber defense education, cyber defense research, cyber operations (one of 19 in the U.S.) and as a cyber defense consultative regional resource center (one of nine in the U.S.). The university also houses the Center for the Advancement of Health Information Technology (CAHIT).

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 10,847,940	\$ 12,253,500	\$ 14,750,169	\$ 15,215,572	\$ 14,650,609	(\$ 99,560)
Federal Funds	6,940,308	5,032,577	5,108,682	5,108,682	5,108,682	0
Other Funds	29,867,292	32,725,922	43,350,637	43,700,637	43,700,637	350,000
Total	\$ 47,655,540	\$ 50,011,999	\$ 63,209,488	\$ 64,024,891	\$ 63,459,928	\$ 250,440
EXPENDITURE DETAIL:						
Personal Services	\$ 31,245,064	\$ 32,972,393	\$ 39,873,980	\$ 40,540,682	\$ 39,967,391	\$ 93,411
Operating Expenses	16,410,476	17,039,606	23,335,508	23,484,209	23,492,537	157,029
Total	\$ 47,655,540	\$ 50,011,999	\$ 63,209,488	\$ 64,024,891	\$ 63,459,928	\$ 250,440
Staffing Level FTE:	320.5	326.5	342.8	344.8	344.8	2.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
State Appropriations	10,847,940	12,253,500	14,750,169	14,750,169
One-Time State Appropriations	125,730	2,643,306	2,500,000	2,500,000
State Grants and Contracts	1,578,678	2,090,632	1,875,000	1,875,000
State Financial Aid	468,146	848,020	850,000	850,000
Federal Grants and Contracts	6,328,002	5,644,037	5,650,000	5,650,000
Federal Financial Aid	4,468,523	2,900,902	2,900,000	2,900,000
On-Campus Tuition	6,706,931	6,825,936	6,850,000	6,850,000
Off-Campus Tuition	10,117,781	10,426,316	10,500,000	10,500,000
Student Fees	3,852,620	3,904,853	3,883,000	3,883,000
Room & Board	5,593,163	6,075,406	6,080,000	6,080,000
HEFF--Physical Plant O&M	22,362	22,362	22,362	22,362
School & Public Lands	227,736	213,960	173,360	173,360
Other Grants & Contracts	634,826	3,144,097	2,000,000	635,000
Indirect Cost Recovery	985,948	871,772	920,000	920,000
Other Financial Aid	3,100,159	3,365,216	3,365,000	3,365,000
Sales & Services of Auxiliary Enterprises	983,619	1,043,428	1,030,000	1,030,000
Other Sales & Services	1,231,347	1,804,982	1,550,000	1,550,000
Transfers to Plant & Loan Funds	-2,083,876	-2,363,328	-2,500,000	-2,500,000
Plant Funds	2,910,074	1,265,243	2,000,000	2,000,000
Loan Funds	235,141	131,161	200,000	100,000
Total	58,334,850	63,111,801	64,598,891	63,133,891

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

BOARD OF REGENTS

1580 SD Services for the Deaf

Mission:

The South Dakota Services for the Deaf is the statewide education and audiological resource for children who are deaf or hard of hearing. SDSA provides educational programming and audiological services for students through outreach specialists and audiologists who serve deaf and hard of hearing children throughout the state. Programs include educational evaluations, consultative services for local school districts and cooperatives, and audiological services from birth – high school graduation.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 2,483,746	\$ 2,599,579	\$ 3,000,195	\$ 2,999,132	\$ 2,999,333	(\$ 862)
Federal Funds	0	0	0	0	0	0
Other Funds	143,355	137,804	468,474	468,474	468,474	0
Total	\$ 2,627,101	\$ 2,737,383	\$ 3,468,669	\$ 3,467,606	\$ 3,467,807	(\$ 862)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,853,603	\$ 2,023,605	\$ 2,282,374	\$ 2,282,374	\$ 2,282,374	\$ 0
Operating Expenses	773,497	713,777	1,186,295	1,185,232	1,185,433	(862)
Total	\$ 2,627,101	\$ 2,737,383	\$ 3,468,669	\$ 3,467,606	\$ 3,467,807	(\$ 862)
Staffing Level FTE:	21.5	23.5	26.0	26.0	26.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
State Appropriations	3,002,780	2,798,272	3,000,195	3,015,205
Federal Grants & Contracts				
School & Public Lands	97,959	97,959	97,959	97,959
Other Grants & Contracts	298,237	98,612	70,000	50,000
Other Sales & Services	426,215	414,308	420,000	420,000
Total	3,825,191	3,409,151	3,588,154	3,583,164

BOARD OF REGENTS

1590 SD School for the Blind and Visually Imp

Mission:

The South Dakota School for the Blind and Visually Impaired provides a full academic program, kindergarten through high school, for students on the Aberdeen campus. Outreach specialists provide consultation to parents and teachers of blind and visually impaired children throughout the state. Emphasis is given to adapting teaching materials and teaching methods to meet the needs of students with visual impairments. The curriculum blends academic coursework and the "expanded core curriculum," which teaches practical skills to enable students to attain maximum independence. The expanded core curriculum includes orientation and mobility skills for independent travel, Braille, activities of daily living, low vision utilization, use of specialized equipment, social and recreational skills, and preparation for employment.

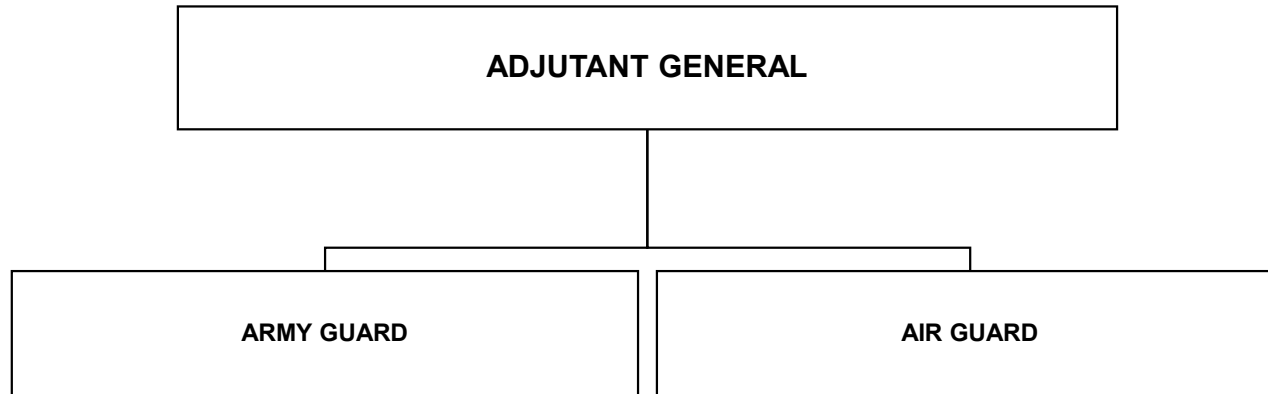
	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 3,187,587	\$ 3,073,834	\$ 3,825,463	\$ 3,816,917	\$ 3,817,841	(\$ 7,622)
Federal Funds	51,333	4,127	90,461	90,461	90,461	0
Other Funds	175,341	196,208	400,027	400,027	400,027	0
Total	\$ 3,414,261	\$ 3,274,169	\$ 4,315,951	\$ 4,307,405	\$ 4,308,329	(\$ 7,622)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,808,393	\$ 2,832,392	\$ 3,487,149	\$ 3,487,149	\$ 3,487,149	\$ 0
Operating Expenses	605,868	441,777	828,802	820,256	821,180	(7,622)
Total	\$ 3,414,261	\$ 3,274,169	\$ 4,315,951	\$ 4,307,405	\$ 4,308,329	(\$ 7,622)
Staffing Level FTE:	37.4	38.2	45.6	45.6	45.6	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
State Appropriations	3,363,899	3,512,212	3,825,463	4,016,736
Federal Grants & Contracts	60,517	550	80,000	80,000
School & Public Lands	117,825	94,712	95,000	95,000
Other Grants & Contracts	157,070	186,214	200,000	200,000
Other Sales and Services	115,862	14,447	15,000	15,000
Total	3,815,173	3,808,135	4,215,463	4,406,736



**DEPARTMENT OF
THE MILITARY**

Department of the Military



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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 4,134,419	\$ 4,705,446	\$ 4,840,117	\$ 5,365,025	\$ 8,133,542	\$ 3,293,425
Federal Funds	24,171,738	26,932,578	27,496,634	28,760,543	27,581,550	84,916
Other Funds	0	0	29,254	29,254	29,254	0
Total	<u>\$ 28,306,157</u>	<u>\$ 31,638,025</u>	<u>\$ 32,366,005</u>	<u>\$ 34,154,822</u>	<u>\$ 35,744,346</u>	<u>\$ 3,378,341</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 7,093,631	\$ 8,240,463	\$ 9,369,429	\$ 9,369,429	\$ 9,369,429	\$ 0
Operating Expenses	21,212,526	23,397,562	22,996,576	24,785,393	26,374,917	3,378,341
Total	<u>\$ 28,306,157</u>	<u>\$ 31,638,025</u>	<u>\$ 32,366,005</u>	<u>\$ 34,154,822</u>	<u>\$ 35,744,346</u>	<u>\$ 3,378,341</u>
Staffing Level FTE:	98.2	103.6	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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 643,173	\$ 673,408	\$ 734,518	\$ 734,518	\$ 3,825,329	\$ 3,090,811
Federal Funds	0	0	10,306	10,306	10,306	0
Other Funds	0	0	29,254	29,254	29,254	0
Total	\$ 643,173	\$ 673,408	\$ 774,078	\$ 774,078	\$ 3,864,889	\$ 3,090,811
EXPENDITURE DETAIL:						
Personal Services	\$ 498,328	\$ 485,392	\$ 582,213	\$ 582,213	\$ 582,213	\$ 0
Operating Expenses	144,845	188,016	191,865	191,865	3,282,676	3,090,811
Total	\$ 643,173	\$ 673,408	\$ 774,078	\$ 774,078	\$ 3,864,889	\$ 3,090,811
Staffing Level FTE:	4.8	4.3	5.3	5.3	5.3	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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 2,962,083	\$ 3,128,223	\$ 3,455,005	\$ 4,015,115	\$ 3,690,605	\$ 235,600
Federal Funds	17,859,823	19,570,290	20,209,829	21,579,346	20,393,703	183,874
Other Funds	0	0	0	0	0	0
Total	\$ 20,821,906	\$ 22,698,513	\$ 23,664,834	\$ 25,594,461	\$ 24,084,308	\$ 419,474
EXPENDITURE DETAIL:						
Personal Services	\$ 3,447,247	\$ 4,043,666	\$ 4,655,928	\$ 4,655,928	\$ 4,655,928	\$ 0
Operating Expenses	17,374,659	18,654,847	19,008,906	20,938,533	19,428,380	419,474
Total	\$ 20,821,906	\$ 22,698,513	\$ 23,664,834	\$ 25,594,461	\$ 24,084,308	\$ 419,474
Staffing Level FTE:	51.3	54.4	63.1	63.1	63.1	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
App 1 -ARNG Facilities Programs	12,493,701	10,885,392	11,500,000	12,600,000
App 2 -ARNG Environmental Resources	644,775	553,000	610,000	610,000
App 3 -ARNG Security Cooperative Agreement	851,870	895,800	925,000	925,000
App 4- ARNG Electronic Security System (ESS)	226,104	237,300	243,000	243,000
App 5 -ARNG CIO Services	394,570	384,500	420,000	420,000
App 10 - ARNG Antiterrorism Program Coordina	87,634	103,200	103,200	103,200
App 14 - Administrative Services	50,081	162,500	162,000	162,000
App 40 -ARNG Distributed Learning Program	222,220	179,000	200,000	200,000
MCCA - Wagner Armory Addition			2,760,750	
MCCA -Transient Training Officer's Quarters	219,620	3,683,479	1,176,492	
MCCA - Sioux Falls Readiness Center	762,229	2,527,125	14,772,737	
MCCA - Watertown Vehicle Maintenance Shop		46,700	1,358,437	28,000,000
Total	15,952,804	19,657,996	34,231,616	43,263,200

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Assigned Strength of the Army Guard	3,118	2,924	3,000	3,000
Days in Support of State Missions	499	48	100	100
Number of Soldiers Deployed Overseas	131	247	100	100
Personnel utilizing our facilities	74,091	73,176	75,000	75,000
State-Owned Facilities	13	13	13	15
Federally Licensed Facilities	3	3	3	3
Joint Use Facilities	10	10	10	10
Regional Training Institutes (RTI)	2	2	2	2
Maintenance Facilities	8	8	8	8
Technician, Drill, & Annual Training Pay	51,837,115	51,888,845	52,000,000	52,000,000

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

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

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

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

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

MILITARY

1624 Air Guard

Mission:

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

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 529,163	\$ 903,815	\$ 650,594	\$ 615,392	\$ 617,608	(\$ 32,986)
Federal Funds	6,311,915	7,362,288	7,276,499	7,170,891	7,177,541	(98,958)
Other Funds	0	0	0	0	0	0
Total	\$ 6,841,078	\$ 8,266,103	\$ 7,927,093	\$ 7,786,283	\$ 7,795,149	(\$ 131,944)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,148,056	\$ 3,711,405	\$ 4,131,288	\$ 4,131,288	\$ 4,131,288	\$ 0
Operating Expenses	3,693,022	4,554,698	3,795,805	3,654,995	3,663,861	(131,944)
Total	\$ 6,841,078	\$ 8,266,103	\$ 7,927,093	\$ 7,786,283	\$ 7,795,149	(\$ 131,944)
Staffing Level FTE:	42.1	45.0	48.0	48.0	48.0	0.0

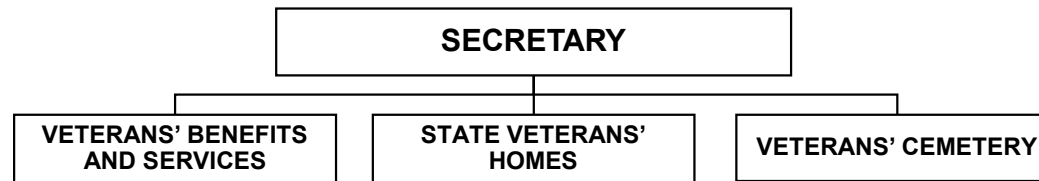
	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Federal Reimbursement Revenues	6,203,357	7,141,662	7,200,000	7,300,000
Total	6,203,357	7,141,662	7,200,000	7,300,000

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Assigned Strength of the Air Guard	1055	1063	1063	1063
Percentage of Strength Filled	100%	103.2%	100%	100%
Units Deployed Overseas	3	0	6	6
Full-Time Air Guard Employees	410	410	410	400
Federal Budget	\$82,600,000	\$82,400,000	\$82,600,000	\$82,700,000
Federally-Owned Facilities	39	39	39	39
Aircraft (F-16)	26	22	22	21
Civil Air Patrol Total Membership	400	425	420	430
Civil Air Patrol Aircraft	6	6	6	6
Number of Civil Air Patrol Squadrons	9	9	9	9
Hours in Support of State Missions	7,147	4,995	5,000	5,100



**DEPARTMENT OF
VETERANS' AFFAIRS**

Department of Veterans' Affairs



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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 4,518,429	\$ 4,277,021	\$ 4,900,047	\$ 5,036,370	\$ 5,014,396	\$ 114,349
Federal Funds	3,465,275	2,093,561	3,819,398	3,712,486	3,712,486	(106,912)
Other Funds	4,807,041	7,539,638	6,832,591	6,794,411	6,825,752	(6,839)
Total	\$ 12,790,745	\$ 13,910,219	\$ 15,552,036	\$ 15,543,267	\$ 15,552,634	\$ 598
EXPENDITURE DETAIL:						
Personal Services	\$ 9,021,568	\$ 8,372,331	\$ 11,043,039	\$ 11,043,039	\$ 11,043,039	\$ 0
Operating Expenses	3,769,177	5,537,888	4,508,997	4,500,228	4,509,595	598
Total	\$ 12,790,745	\$ 13,910,219	\$ 15,552,036	\$ 15,543,267	\$ 15,552,634	\$ 598
Staffing Level FTE:	130.2	111.2	145.2	145.2	145.2	0.0

VETERANS' AFFAIRS

1711 Veterans' Benefits and Services

Mission:

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

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 1,904,132	\$ 2,039,861	\$ 2,284,308	\$ 2,291,745	\$ 2,291,745	\$ 7,437
Federal Funds	197,150	194,926	271,877	271,877	271,877	0
Other Funds	11,671	769	61,074	61,074	61,074	0
Total	\$ 2,112,954	\$ 2,235,557	\$ 2,617,259	\$ 2,624,696	\$ 2,624,696	\$ 7,437
EXPENDITURE DETAIL:						
Personal Services	\$ 1,557,645	\$ 1,639,936	\$ 1,874,822	\$ 1,874,822	\$ 1,874,822	\$ 0
Operating Expenses	555,309	595,621	742,437	749,874	749,874	7,437
Total	\$ 2,112,954	\$ 2,235,557	\$ 2,617,259	\$ 2,624,696	\$ 2,624,696	\$ 7,437
Staffing Level FTE:	21.9	21.7	22.0	22.0	22.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
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PERFORMANCE INDICATORS

Sioux Falls Claims Office:		0	0	0
Veteran Correspondence	7,907	9,632	8,700	8,700
Powers of Attorney Filed	1,908	2,507	2,200	2,200
Hearings Conducted	30	61	55	55
Pierre Veterans' Affairs Office:		0	0	0
Headstone Benefit Paid	\$25,500	\$29,900	\$30,000	\$30,000
Funeral Honors	\$55,950	\$85,650	\$100,000	\$100,000
SD Veterans Bonus Applications	\$76,330	\$36,530	\$60,000	\$60,000
On-the-Job Apprenticeship & Training	361	369	379	379
South Dakota Veteran Population	63,950	63,322	63,000	63,000
Monetary Award Obtained	\$305,440,585	\$350,658,027	\$350,000,000	\$350,000,000
County Service Officers	59	55	60	60
Tribal Veteran Officers	8	7	7	7

VETERANS' AFFAIRS

1721 State Veterans' Home

Mission:

To honor and serve our South Dakota military veterans, their spouses, widows, or widowers now and for generations to come. The Michael J Fitzmaurice South Dakota Veterans Home will consistently provide high quality resident directed long term care by maintaining excellence in personal services and treatment through professional collaboration, innovation, dedication and respect, in a setting that promotes dignity, independence and a home-like environment.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 2,460,887	\$ 2,078,735	\$ 2,448,879	\$ 2,577,765	\$ 2,555,791	\$ 106,912
Federal Funds	3,268,125	1,898,634	3,547,521	3,440,609	3,440,609	(106,912)
Other Funds	4,660,869	7,477,677	6,541,990	6,503,810	6,535,151	(6,839)
Total	\$ 10,389,880	\$ 11,455,046	\$ 12,538,390	\$ 12,522,184	\$ 12,531,551	(\$ 6,839)
EXPENDITURE DETAIL:						
Personal Services	\$ 7,248,360	\$ 6,585,947	\$ 8,846,220	\$ 8,846,220	\$ 8,846,220	\$ 0
Operating Expenses	3,141,521	4,869,099	3,692,170	3,675,964	3,685,331	(6,839)
Total	\$ 10,389,880	\$ 11,455,046	\$ 12,538,390	\$ 12,522,184	\$ 12,531,551	(\$ 6,839)
Staffing Level FTE:	104.8	87.3	118.2	118.2	118.2	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Resident Rents:				
Long-Term Nursing Care	1,193,845	713,593	715,920	737,397
Residential Living Services	203,693	178,549	135,192	139,248
Veterans Affairs Per Diem:				
Long-Term Nursing Care	5,473,064	5,745,322	6,073,826	6,256,041
Residential Living Services	252,041	254,305	204,765	210,908
Title XIX Receipts - Long-Term Nursing Care	2,482,646	2,211,134	2,203,260	2,269,358
Investment Council interest on operating fund	38,672	29,930	30,000	30,000
Deceased Residents Estates & Interest	410,334	132,932	8,000	8,000
Misc. Revenue, Reimbursements	136,548	796,679	150,000	150,000
Total	10,190,843	10,062,444	9,520,963	9,800,952

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Average Daily Census (ADC)				
Veterans	84	74	72	72
Non-Veterans (spouses, widows)	71	62	63	63
Long-Term Nursing Care (NCU, SCU)	14	11	9	9
Residential Living Care (RLS)	66	58	60	60
Admissions	16	14	12	12
Deaths	30	9	10	10
Discharges	32	13	22	22
Residential Care Days	9	5	5	5
Long-Term Nursing Care	0	0	0	0
Residential Livings Services	24283	21078	21900	21900
	5942	5250	4380	4380

VETERANS' AFFAIRS

1731 State Veterans' Cemetery

Mission:

The South Dakota Veterans' Cemetery lays to rest, with dignity and everlasting tribute, those who answered the call and served our nation with honor.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 153,410	\$ 158,424	\$ 166,860	\$ 166,860	\$ 166,860	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	134,502	61,192	229,527	229,527	229,527	0
Total	<u>\$ 287,912</u>	<u>\$ 219,616</u>	<u>\$ 396,387</u>	<u>\$ 396,387</u>	<u>\$ 396,387</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 215,564	\$ 146,448	\$ 321,997	\$ 321,997	\$ 321,997	\$ 0
Operating Expenses	72,348	73,168	74,390	74,390	74,390	0
Total	<u>\$ 287,912</u>	<u>\$ 219,616</u>	<u>\$ 396,387</u>	<u>\$ 396,387</u>	<u>\$ 396,387</u>	<u>\$ 0</u>
Staffing Level FTE:	3.5	2.2	5.0	5.0	5.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Cemetery Endowment				
Net Assets	2,800,663	3,102,465	3,105,000	3,110,000
Future Commitments	460,000	460,000		
VA Burial Reimbursements	165,500	164,475	164,000	165,000
Total	<u>3,426,163</u>	<u>3,726,940</u>	<u>3,269,000</u>	<u>3,275,000</u>

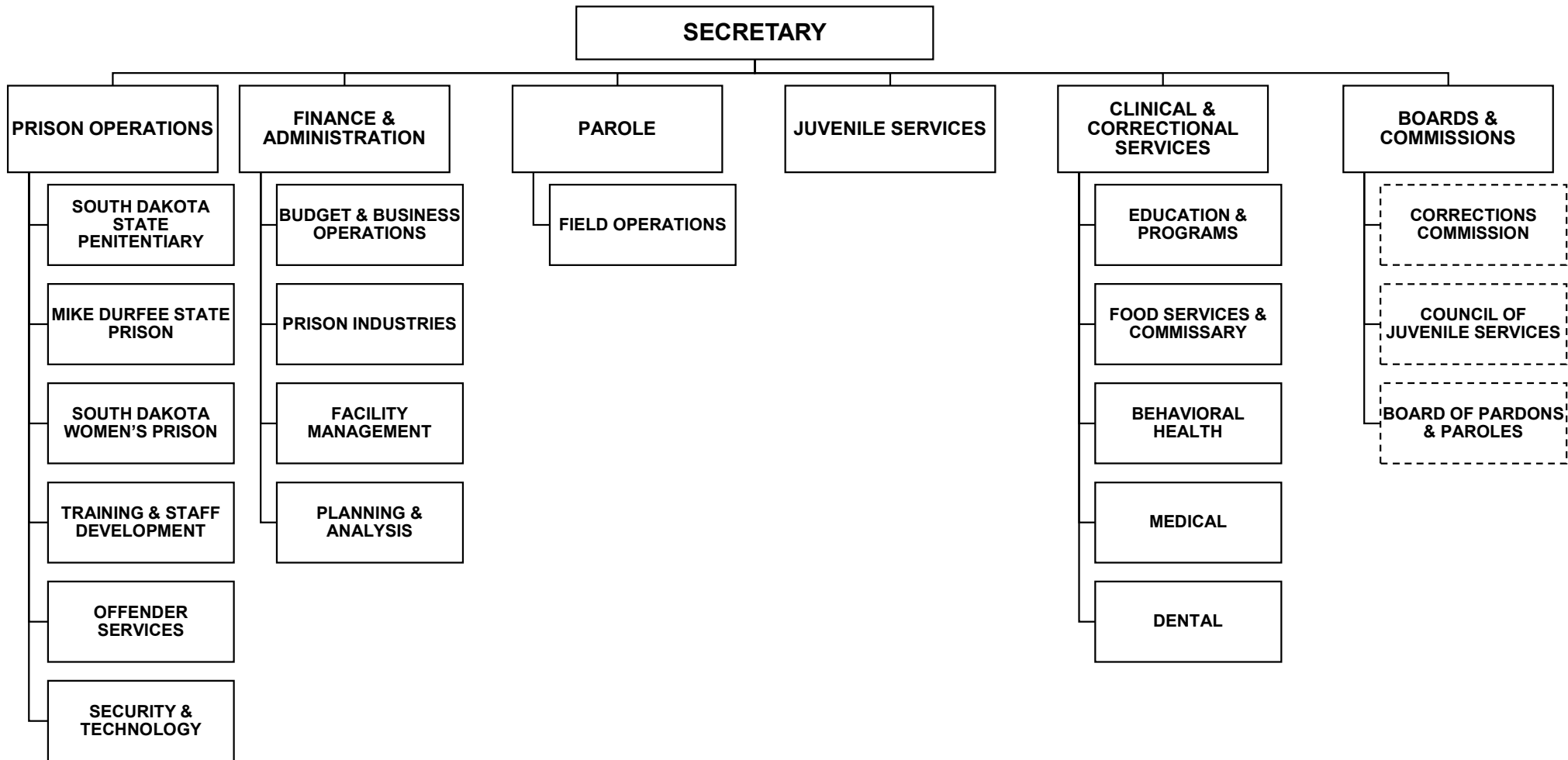
The intent of creating the South Dakota Veterans Cemetery Endowment Fund was to support the operations of the South Dakota State Veterans Cemetery located near Sioux Falls. In order to accomplish this, the fund must raise \$3 million. Donations and earning over the \$3 million will be transferred to the SD Department of Veterans Affairs to support the South Dakota Veterans Cemetery. In FY2023, support needed from the endowment fund is approximately \$80,000. As of July 18, 2022, the fund would have to collect \$199,337 to reach the \$3 million goal and additional funds to transfer to the Department of Veterans Affairs.

PERFORMANCE INDICATORS				
Burials	329	195	200	200



**DEPARTMENT OF
CORRECTIONS**

Department of Corrections



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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 87,581,544	\$ 124,726,277	\$ 141,953,306	\$ 146,017,321	\$ 147,098,782	\$ 5,145,476
Federal Funds	27,754,274	2,981,055	4,852,676	4,496,829	4,529,322	(323,354)
Other Funds	9,583,417	4,094,958	5,069,824	5,069,824	5,069,824	0
Total	\$ 124,919,235	\$ 131,802,290	\$ 151,875,806	\$ 155,583,974	\$ 156,697,928	\$ 4,822,122
EXPENDITURE DETAIL:						
Personal Services	\$ 50,025,328	\$ 60,007,188	\$ 86,856,442	\$ 87,861,316	\$ 87,861,316	\$ 1,004,874
Operating Expenses	74,893,907	71,795,102	65,019,364	67,722,658	68,836,612	3,817,248
Total	\$ 124,919,235	\$ 131,802,290	\$ 151,875,806	\$ 155,583,974	\$ 156,697,928	\$ 4,822,122
Staffing Level FTE:	667.0	623.4	966.1	974.6	974.6	8.5

CORRECTIONS

181 Administration

Mission:

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 3,969,964	\$ 4,186,110	\$ 5,493,395	\$ 5,493,395	\$ 5,493,395	\$ 0
Federal Funds	483,620	529,484	1,151,983	1,151,983	1,151,983	0
Other Funds	0	0	0	0	0	0
Total	\$ 4,453,584	\$ 4,715,594	\$ 6,645,378	\$ 6,645,378	\$ 6,645,378	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,991,477	\$ 2,852,929	\$ 3,627,309	\$ 3,627,309	\$ 3,627,309	\$ 0
Operating Expenses	2,462,108	1,862,665	3,018,069	3,018,069	3,018,069	0
Total	\$ 4,453,584	\$ 4,715,594	\$ 6,645,378	\$ 6,645,378	\$ 6,645,378	\$ 0
Staffing Level FTE:	21.7	27.3	31.0	31.0	31.0	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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 3,969,964	\$ 4,186,110	\$ 5,493,395	\$ 5,493,395	\$ 5,493,395	\$ 0
Federal Funds	483,620	529,484	1,151,983	1,151,983	1,151,983	0
Other Funds	0	0	0	0	0	0
Total	\$ 4,453,584	\$ 4,715,594	\$ 6,645,378	\$ 6,645,378	\$ 6,645,378	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,991,477	\$ 2,852,929	\$ 3,627,309	\$ 3,627,309	\$ 3,627,309	\$ 0
Operating Expenses	2,462,108	1,862,665	3,018,069	3,018,069	3,018,069	0
Total	\$ 4,453,584	\$ 4,715,594	\$ 6,645,378	\$ 6,645,378	\$ 6,645,378	\$ 0
Staffing Level FTE:	21.7	27.3	31.0	31.0	31.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Juvenile Justice Delinquency Prevention Act	489,627	569,131	600,000	600,000
State Criminal Alien Assistance Program	60,436	72,428	70,000	70,000
Total	550,063	641,559	670,000	670,000

CORRECTIONS

182 Adult Corrections

Mission:

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 75,812,189	\$ 110,834,394	\$ 124,447,022	\$ 127,662,620	\$ 127,640,900	\$ 3,193,878
Federal Funds	25,346,472	501,128	914,254	914,254	914,254	0
Other Funds	9,583,417	4,094,958	5,069,824	5,069,824	5,069,824	0
Total	\$ 110,742,078	\$ 115,430,481	\$ 130,431,100	\$ 133,646,698	\$ 133,624,978	\$ 3,193,878
EXPENDITURE DETAIL:						
Personal Services	\$ 46,400,621	\$ 55,392,771	\$ 81,039,122	\$ 82,043,996	\$ 82,043,996	\$ 1,004,874
Operating Expenses	64,341,457	60,037,710	49,391,978	51,602,702	51,580,982	2,189,004
Total	\$ 110,742,078	\$ 115,430,481	\$ 130,431,100	\$ 133,646,698	\$ 133,624,978	\$ 3,193,878
Staffing Level FTE:	622.0	573.1	912.4	920.9	920.9	8.5

CORRECTIONS

1821 Mike Durfee State Prison

Mission:

The mission of the Department of Corrections is 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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 17,161,383	\$ 23,874,591	\$ 27,273,975	\$ 27,948,406	\$ 27,877,077	\$ 603,102
Federal Funds	5,799,404	109,615	214,672	214,672	214,672	0
Other Funds	0	0	0	0	0	0
Total	\$ 22,960,788	\$ 23,984,206	\$ 27,488,647	\$ 28,163,078	\$ 28,091,749	\$ 603,102
EXPENDITURE DETAIL:						
Personal Services	\$ 13,232,357	\$ 16,218,948	\$ 19,085,305	\$ 19,085,305	\$ 19,085,305	\$ 0
Operating Expenses	9,728,431	7,765,258	8,403,342	9,077,773	9,006,444	603,102
Total	\$ 22,960,788	\$ 23,984,206	\$ 27,488,647	\$ 28,163,078	\$ 28,091,749	\$ 603,102
Staffing Level FTE:	178.0	177.6	219.0	219.0	219.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Adult Education and Literacy Grant	95,985	97,506	95,000	95,000
Title XIX Medicaid- Yankton Minimum Unit	8,550	12,109	8,500	8,500
Springfield Vocational Industries	629,061	581,226	600,000	600,000
Offender Phones/Messages	104,468	204,060	175,000	175,000
Commissary	94,876	63,162	50,000	
Cost of Incarceration	86,667	59,728	50,000	50,000
Work Release Room and Board	1,327,288	809,266	450,000	450,000
Community Service	286,751	181,191	16,000	
Total	2,633,646	2,008,248	1,444,500	1,378,500

In FY2023, there was a reduction in commissary commission, commissary spending limit, and room & board charges. In FY2024, offender wages increased, room & board charges reduced for offenders on work release, and community service program eliminated. In FY2025, commissary operational changes are expected.

PERFORMANCE INDICATORS

Average Daily Population:				
Mike Durfee State Prison	1,002	1,023	1,084	1,149
Yankton Minimum Center	243	272	288	305
Rapid City Minimum Center	265	285	353	380
Total Mike Durfee State Prison ADP	1,510	1,580	1,725	1,834
Daily Cost Per Offender - MDSP	\$72.81	\$77.93	\$82.59	\$78.63
Daily Cost Per Offender - YMC	\$62.72	\$58.91	\$55.05	\$56.95
Daily Cost Per Offender - RCMC	\$67.68	\$67.21	\$72.13	\$61.06
Staff Turnover Rate	31%	20%	20%	20%

CORRECTIONS

1822 State Penitentiary

Mission:

The mission of the Department of Corrections is 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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 20,973,512	\$ 31,815,790	\$ 36,722,529	\$ 37,680,106	\$ 37,700,903	\$ 978,374
Federal Funds	8,805,004	112,053	235,825	235,825	235,825	0
Other Funds	0	0	0	0	0	0
Total	\$ 29,778,516	\$ 31,927,843	\$ 36,958,354	\$ 37,915,931	\$ 37,936,728	\$ 978,374
EXPENDITURE DETAIL:						
Personal Services	\$ 19,769,370	\$ 23,835,868	\$ 28,591,240	\$ 28,591,240	\$ 28,591,240	\$ 0
Operating Expenses	10,009,145	8,091,975	8,367,114	9,324,691	9,345,488	978,374
Total	\$ 29,778,516	\$ 31,927,843	\$ 36,958,354	\$ 37,915,931	\$ 37,936,728	\$ 978,374
Staffing Level FTE:	250.3	210.6	332.0	332.0	332.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Special Education Grant	39,028	45,145	45,000	45,000
Adult Education and Literacy Grant	32,010	66,908	35,000	35,000
Offender Phone/Messages	112,332	217,570	155,000	155,000
Commissary	85,840	57,147	45,000	
Cost of Incarceration	91,968	90,781	73,000	73,000
Work Release Room and Board	172,641	84,103	45,000	45,000
Community Service	51,772	37,609	8,000	
Federal Prisoner Room and Board	1,198,116	1,203,774	1,450,000	1,450,000
Total	1,783,707	1,803,037	1,856,000	1,803,000

In FY2023, there was a reduction in commissary commissions, commissary spending limit, and room & board charges. In FY2024, offender wages increased, room & board charges reduced for offenders on work release, and community service program eliminated. In FY2025, commissary operational changes are expected.

PERFORMANCE INDICATORS				
Average Daily Population:				
South Dakota State Penitentiary	696	755	800	848
Sioux Falls Minimum Center	195	142	100	100
Jameson Prison Annex	484	494	524	555
Total South Dakota State Penitentiary ADP	1,375	1,391	1,424	1,503
Daily Cost Per Offender - SDSP	\$94.13	\$99.75	\$151.88	\$143.68
Daily Cost Per Offender - SFMU	\$56.81	\$49.39	\$67.06	\$63.62
Staff Turnover Rate	31%	40%	20%	20%

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 5,415,140	\$ 10,068,969	\$ 9,445,743	\$ 9,670,736	\$ 9,619,298	\$ 173,555
Federal Funds	2,086,708	19,473	335,360	335,360	335,360	0
Other Funds	0	0	0	0	0	0
Total	\$ 7,501,848	\$ 10,088,442	\$ 9,781,103	\$ 10,006,096	\$ 9,954,658	\$ 173,555
EXPENDITURE DETAIL:						
Personal Services	\$ 4,536,626	\$ 5,516,895	\$ 7,054,335	\$ 7,054,335	\$ 7,054,335	\$ 0
Operating Expenses	2,965,222	4,571,547	2,726,768	2,951,761	2,900,323	173,555
Total	\$ 7,501,848	\$ 10,088,442	\$ 9,781,103	\$ 10,006,096	\$ 9,954,658	\$ 173,555
Staffing Level FTE:	61.8	60.0	79.0	79.0	79.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Adult Education and Literacy Grant	13,284	19,473	20,000	20,000
Offender Phones/Messages	46,257	89,851	53,000	53,000
Commissary	45,179	30,077	22,000	
Cost of Incarceration	39,281	44,552	23,000	23,000
Work Release Room and Board	60,764	14,977	10,000	10,000
Community Service	35,207	23,277	4,000	
Federal Prisoner Room and Board	40,470	5,822	500	
Total	280,442	228,029	132,500	106,000

In FY2023, there was a reduction in commissary commissions, commissary spending limit, and room & board charges. In FY2024, offender wages increased, room & board charges reduced for offenders on work release, and community service program eliminated. In FY2025, commissary operational changes are expected. No capacity at SDWP for federal prisoners in FY24 and FY25.

PERFORMANCE INDICATORS				
Average Daily Population:				
South Dakota Women's Prison	283	314	330	361
Pierre Minimum Center	149	167	180	180
Total South Dakota Women's Prison ADP	432	481	510	541
Daily Cost Per Offender - SDWP	\$115.19	\$93.77	\$137.68	\$91.99
Daily Cost Per Offender - PMC	\$54.63	\$57.08	\$60.05	\$58.31
Staff Turnover Rate	55%	20%	20%	20%

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	9,583,417	4,094,958	5,069,824	5,069,824	5,069,824	0
Total	\$ 9,583,417	\$ 4,094,958	\$ 5,069,824	\$ 5,069,824	\$ 5,069,824	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,029,670	\$ 1,208,553	\$ 1,487,091	\$ 1,487,091	\$ 1,487,091	\$ 0
Operating Expenses	8,553,747	2,886,405	3,582,733	3,582,733	3,582,733	0
Total	\$ 9,583,417	\$ 4,094,958	\$ 5,069,824	\$ 5,069,824	\$ 5,069,824	\$ 0
Staffing Level FTE:	14.6	15.2	18.0	18.0	18.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Administration		29,629	28,602	31,443
License Plates		1,581,257	6,446,423	1,612,882
Cabinet/Carpentry/Upholstery		711,903		
Cabinet			237,169	246,751
Carpentry			149,628	
Upholstery			137,914	143,486
Print Shop		371,266	358,920	373,420
Sign Shop		676,084	448,554	466,676
Dog Program		3,630	3,412	3,550
Metal Shop		123,410	95,810	
Garment Industry		600,270	529,540	550,933
Private Sector		376,117	321,564	334,555
Total		4,473,566	8,757,536	3,763,696

In FY23, the cabinet, carpentry, and upholstery shops were separated into their own cost centers. The carpentry and metal shops were no longer PI shops in FY24.

PERFORMANCE INDICATORS					
Net Income		(\$77,657)	\$593,409	\$753,947	\$185,725
Cash Balance		\$422,342	\$501,648	\$500,000	\$500,000
Current Assets (Cash, Inventory, A/R)		\$2,513,706	\$2,845,900	\$2,500,000	\$2,500,000
Total Inmates Employed		240	229	225	225

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 27,200,766	\$ 37,848,016	\$ 42,277,941	\$ 43,636,538	\$ 43,716,788	\$ 1,438,847
Federal Funds	6,851,869	259,987	128,397	128,397	128,397	0
Other Funds	0	0	0	0	0	0
Total	\$ 34,052,635	\$ 38,108,003	\$ 42,406,338	\$ 43,764,935	\$ 43,845,185	\$ 1,438,847
EXPENDITURE DETAIL:						
Personal Services	\$ 3,218,139	\$ 3,499,418	\$ 18,499,745	\$ 19,504,619	\$ 19,504,619	\$ 1,004,874
Operating Expenses	30,834,496	34,608,585	23,906,593	24,260,316	24,340,566	433,973
Total	\$ 34,052,635	\$ 38,108,003	\$ 42,406,338	\$ 43,764,935	\$ 43,845,185	\$ 1,438,847
Staffing Level FTE:	47.7	42.7	189.4	197.9	197.9	8.5

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Community Service	262,140	167,359	38,000	
Medical Co-Pay	55,372	62,955	50,000	50,000
Total	317,512	230,314	88,000	50,000

Community service program eliminated in FY24.

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Daily Cost Per Offender	\$22.68	\$24.18	\$27.43	\$26.15
Prescription Drug Costs	\$2,024,907	\$3,496,042	\$3,016,956	\$3,234,329
Offenders with Mental Health Concerns	1,972	2,399	2,509	3,179
% of Total Intakes	74%	76%	76%	76%
Serious Mentally Ill (SMI) % of Total Population	4.4%	3.7%	4.0%	4.0%
Offenders with Substance Dependence	2,256	2,999	3,179	3,369
% of Total Intakes	95%	95%	95%	95%
Referrals for Service Upon Discharge	2,332	2,405	2,500	2,500
Clinical Turnover	28%	32%	25%	25%

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 5,061,388	\$ 7,227,028	\$ 8,726,834	\$ 8,726,834	\$ 8,726,834	\$ 0
Federal Funds	1,803,486	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 6,864,874	\$ 7,227,028	\$ 8,726,834	\$ 8,726,834	\$ 8,726,834	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 4,614,459	\$ 5,113,087	\$ 6,321,406	\$ 6,321,406	\$ 6,321,406	\$ 0
Operating Expenses	2,250,416	2,113,941	2,405,428	2,405,428	2,405,428	0
Total	\$ 6,864,874	\$ 7,227,028	\$ 8,726,834	\$ 8,726,834	\$ 8,726,834	\$ 0
Staffing Level FTE:	69.6	67.1	75.0	75.0	75.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Supervision Fees		88,733	80,208	75,000
CTP Room and Board		127,869		
Total		216,602	80,208	75,000

Community Transition Program eliminated in FY23.

PERFORMANCE INDICATORS

PAROLE BOARD:

Parole Hearings Held (All Types)	2,743	3,860	4,053	4,256
Discretionary Paroles Granted	616	1,038	1,059	1,080
Total Revocations	819	1,333	1,360	1,400
Commutations Processed/Recommended	65/2	59/5	65/6	68/7
Pardons Processed/Recommended	145/64	207/56	217/59	228/62

PAROLE SERVICES:

Daily Parolee Cost	\$7.78	\$9.78	\$12.29	\$16.42
In State Parolees - Average End of Month	3,264	3,045	3,106	3,199
Absconders - Average End of Month	434	433	442	455
Agent/Parolee Ratio - Average End of Month	1/59	1/55	1/56	1/58
Restitution, Child Support, Fines Paid	\$452,372	\$361,304	\$368,530	\$379,586
Revocation Rate	14.77%	23.00%	23.46%	24.16%
Parolee Contacts	172,999	160,581	163,793	168,706
Other Administrative Contacts	28,074	26,321	26,847	27,653
Total Contacts	201,073	186,902	190,640	196,369
Avg Monthly Contacts/Parolee	5.13	5.11	5.21	5.37
Interstate Compact - Average End Of Month	361	379	387	398

CORRECTIONS

183 Juvenile Corrections

Mission:

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 7,799,391	\$ 9,705,773	\$ 12,012,889	\$ 12,861,306	\$ 13,964,487	\$ 1,951,598
Federal Funds	1,924,182	1,950,442	2,786,439	2,430,592	2,463,085	(323,354)
Other Funds	0	0	0	0	0	0
Total	\$ 9,723,573	\$ 11,656,215	\$ 14,799,328	\$ 15,291,898	\$ 16,427,572	\$ 1,628,244
EXPENDITURE DETAIL:						
Personal Services	\$ 1,633,230	\$ 1,761,488	\$ 2,190,011	\$ 2,190,011	\$ 2,190,011	\$ 0
Operating Expenses	8,090,342	9,894,727	12,609,317	13,101,887	14,237,561	1,628,244
Total	\$ 9,723,573	\$ 11,656,215	\$ 14,799,328	\$ 15,291,898	\$ 16,427,572	\$ 1,628,244
Staffing Level FTE:	23.4	23.0	22.7	22.7	22.7	0.0

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 7,799,391	\$ 9,705,773	\$ 12,012,889	\$ 12,861,306	\$ 13,964,487	\$ 1,951,598
Federal Funds	1,924,182	1,950,442	2,786,439	2,430,592	2,463,085	(323,354)
Other Funds	0	0	0	0	0	0
Total	\$ 9,723,573	\$ 11,656,215	\$ 14,799,328	\$ 15,291,898	\$ 16,427,572	\$ 1,628,244
EXPENDITURE DETAIL:						
Personal Services	\$ 1,633,230	\$ 1,761,488	\$ 2,190,011	\$ 2,190,011	\$ 2,190,011	\$ 0
Operating Expenses	8,090,342	9,894,727	12,609,317	13,101,887	14,237,561	1,628,244
Total	\$ 9,723,573	\$ 11,656,215	\$ 14,799,328	\$ 15,291,898	\$ 16,427,572	\$ 1,628,244
Staffing Level FTE:	23.4	23.0	22.7	22.7	22.7	0.0

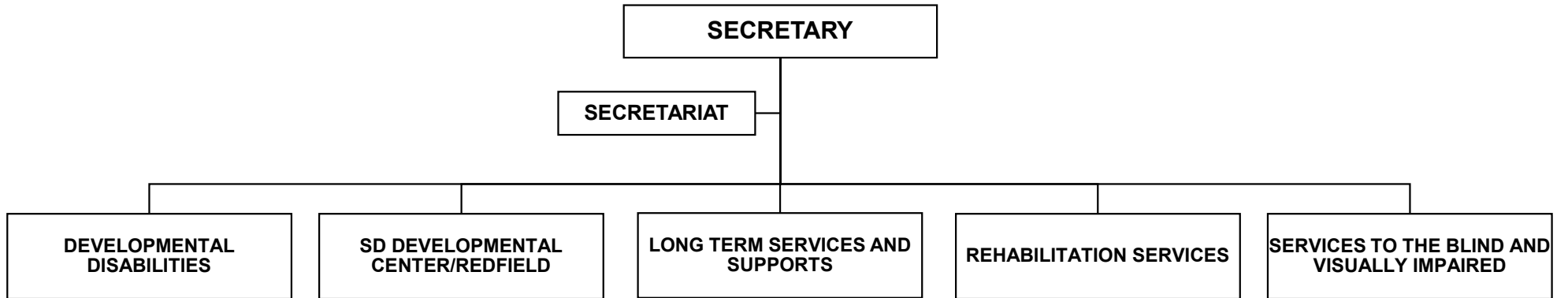
	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Title XIX Medicaid	1,369,370	2,000,489	2,400,000	2,400,000
Parental Support	207,013	170,081	170,000	170,000
Rent (West Farm)	3,999	2,003	2,000	2,000
School & Public Lands	140,528	228,867	225,000	225,000
Social Security	92,352	88,869	90,000	90,000
Total	1,813,262	2,490,309	2,887,000	2,887,000

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
DOC Paid Placements Total (ADP)	80.9	87.6	90.0	90.0
Foster Care	0.7	0.7	0.7	0.7
Independent Living	2.2	2.7	2.7	2.7
Detention/Jail	8.4	14.9	12.3	12.3
Group Care	45.5	48.2	50.8	50.8
Medicaid/Psychiatric Residential Treatment	24.1	21.1	23.5	23.5



**DEPARTMENT OF
HUMAN SERVICES**

Department of Human Services



HUMAN SERVICES

19 HUMAN SERVICES

Mission:

The mission of the South Dakota Department of Human Services is to enhance the quality of life for older adults and for persons 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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 169,268,019	\$ 174,153,375	\$ 261,717,363	\$ 281,323,809	\$ 283,896,260	\$ 22,178,897
Federal Funds	422,671,731	311,033,444	414,530,857	414,463,719	417,707,507	3,176,650
Other Funds	7,619,726	8,102,570	13,588,406	14,153,049	14,264,403	675,997
Total	\$ 599,559,476	\$ 493,289,389	\$ 689,836,626	\$ 709,940,577	\$ 715,868,170	\$ 26,031,544
EXPENDITURE DETAIL:						
Personal Services	\$ 35,957,602	\$ 37,961,964	\$ 46,518,080	\$ 46,518,080	\$ 46,518,080	\$ 0
Operating Expenses	563,601,874	455,327,425	643,318,546	663,422,497	669,350,090	26,031,544
Total	\$ 599,559,476	\$ 493,289,389	\$ 689,836,626	\$ 709,940,577	\$ 715,868,170	\$ 26,031,544
Staffing Level FTE:	517.6	509.7	557.9	557.9	557.9	0.0

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 1,351,086	\$ 1,479,859	\$ 1,627,378	\$ 1,632,375	\$ 1,635,066	\$ 7,688
Federal Funds	1,179,727	1,297,257	1,450,623	1,450,623	1,450,623	0
Other Funds	0	0	3,096	3,096	3,096	0
Total	\$ 2,530,813	\$ 2,777,116	\$ 3,081,097	\$ 3,086,094	\$ 3,088,785	\$ 7,688
EXPENDITURE DETAIL:						
Personal Services	\$ 2,016,123	\$ 2,223,294	\$ 2,507,162	\$ 2,507,162	\$ 2,507,162	\$ 0
Operating Expenses	514,690	553,822	573,935	578,932	581,623	7,688
Total	\$ 2,530,813	\$ 2,777,116	\$ 3,081,097	\$ 3,086,094	\$ 3,088,785	\$ 7,688
Staffing Level FTE:	24.0	24.5	27.0	27.0	27.0	0.0

HUMAN SERVICES

1910 Developmental Disabilities

Mission:

The mission of the Division of Developmental Disabilities is to ensure that people with developmental disabilities have equal opportunities and receive the services and supports they need to live and work in South Dakota communities.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 69,884,724	\$ 79,314,923	\$ 108,756,021	\$ 117,853,728	\$ 118,070,610	\$ 9,314,589
Federal Funds	186,490,257	124,705,340	172,558,737	173,508,384	173,882,760	1,324,023
Other Funds	2,873,581	3,503,089	7,595,974	8,160,617	8,271,971	675,997
Total	<u>\$ 259,248,563</u>	<u>\$ 207,523,352</u>	<u>\$ 288,910,732</u>	<u>\$ 299,522,729</u>	<u>\$ 300,225,341</u>	<u>\$ 11,314,609</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,811,247	\$ 2,105,130	\$ 2,392,629	\$ 2,392,629	\$ 2,392,629	\$ 0
Operating Expenses	257,437,315	205,418,222	286,518,103	297,130,100	297,832,712	11,314,609
Total	<u>\$ 259,248,563</u>	<u>\$ 207,523,352</u>	<u>\$ 288,910,732</u>	<u>\$ 299,522,729</u>	<u>\$ 300,225,341</u>	<u>\$ 11,314,609</u>
Staffing Level FTE:	23.6	25.2	26.5	26.5	26.5	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Title XIX - Medicaid Provider - COVID	33,946,421	11,363,316		
Money Follows the Person - COVID	74,260	66,997		
DD Basic Support - COVID		38,629		
Title XIX - Medicaid Administration	2,333,116	3,069,722	1,582,099	1,709,383
Title XIX - Medicaid Provider	145,808,764	110,362,762	130,282,216	168,794,419
Money Follows the Person	1,899,375	1,784,874	1,784,874	1,784,874
Respite Care-Maternal (DOH)	64,000	67,840	62,500	62,500
DD Basic Support Formula Grant	659,345	670,897	527,570	527,570
Deposit to Other Funds:				
School District Match	2,883,972	3,574,695	7,183,047	8,160,617
Total	<u>187,669,253</u>	<u>130,999,732</u>	<u>141,422,306</u>	<u>181,039,363</u>

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Total Served:				
CHOICES - Adults	2,577	2,589	2,597	2,605
Family Support 360	1,436	1,424	1,506	1,597
Annual Expenditures Per Person:				
CHOICES - Adults	\$87,942	\$68,147	\$84,551	\$87,933
Family Support 360	\$8,512	\$6,785	\$6,559	\$6,821

HUMAN SERVICES

1911 SDDC - Redfield

Mission:

The mission of the South Dakota Developmental Center (SDDC) 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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 7,525,249	\$ 8,150,045	\$ 10,583,236	\$ 11,036,108	\$ 11,063,359	\$ 480,123
Federal Funds	13,599,327	13,984,211	15,958,237	15,415,885	15,454,379	(503,858)
Other Funds	540,216	485,461	857,224	857,224	857,224	0
Total	\$ 21,664,792	\$ 22,619,716	\$ 27,398,697	\$ 27,309,217	\$ 27,374,962	(\$ 23,735)
EXPENDITURE DETAIL:						
Personal Services	\$ 16,055,632	\$ 16,770,845	\$ 21,057,319	\$ 21,057,319	\$ 21,057,319	\$ 0
Operating Expenses	5,609,161	5,848,872	6,341,378	6,251,898	6,317,643	(23,735)
Total	\$ 21,664,792	\$ 22,619,716	\$ 27,398,697	\$ 27,309,217	\$ 27,374,962	(\$ 23,735)
Staffing Level FTE:	238.4	231.6	272.1	272.1	272.1	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Deposits to General Funds:				
Care and Maintenance	366,467	357,521	361,994	359,758
Counties	44,760	47,400	46,080	46,740
Surplus Property/Patient Damages	680			
Deposits to Federal Funds:				
Title XIX - Medicaid Provider - COVID	1,316,025	1,338,315	334,579	167,289
Title XIX - Provider	12,482,921	12,966,702	13,033,378	15,288,511
Prescription Drug Plan	400,793	460,453	430,623	445,538
Admin/Food Service/School & Public Lands	184,122	209,487	197,726	197,112
Interest/Resident Investment	33,529	26,138	29,679	29,782
Total	14,829,297	15,406,016	14,434,059	16,534,730

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Average Daily Population	81	80	81	80
Population at June 30	76	81	81	80
Admissions	13	19	18	15
Discharges	16	14	18	16
Agency Cost/Person/Day	\$810	\$817	\$850	\$865

HUMAN SERVICES

1920 Long Term Services and Support

Mission:

The Division of Long Term Services and Supports mission is enhancing and promoting the quality of life for older adults, adults with disabilities, and their caregivers, at home and in the community.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 85,692,635	\$ 79,403,836	\$ 133,596,145	\$ 143,400,100	\$ 145,663,941	\$ 12,067,796
Federal Funds	198,960,139	149,990,252	199,165,586	198,636,102	201,366,208	2,200,622
Other Funds	261,252	273,383	847,651	847,651	847,651	0
Total	\$ 284,914,025	\$ 229,667,471	\$ 333,609,382	\$ 342,883,853	\$ 347,877,800	\$ 14,268,418
EXPENDITURE DETAIL:						
Personal Services	\$ 7,053,735	\$ 7,532,226	\$ 9,306,526	\$ 9,306,526	\$ 9,306,526	\$ 0
Operating Expenses	277,860,290	222,135,244	324,302,856	333,577,327	338,571,274	14,268,418
Total	\$ 284,914,025	\$ 229,667,471	\$ 333,609,382	\$ 342,883,853	\$ 347,877,800	\$ 14,268,418
Staffing Level FTE:	101.9	102.5	101.0	101.0	101.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Deposits to Federal Funds:				
Money Follows the Person - COVID	3,843	7,720		
Title III-B Support Services -COVID	708,901	173,088		
Title III - C1 Congregate Meals - COVID	1,450,077	2,598		
Title III-C2/Home Delivered Meals - COVID	2,922,969	61,210		
Title III-E National Care Giver - COVID				
Title VII - Ombudsman - COVID	37,010	35,793		
Title XIX - Medicaid Provider - COVID	25,660,972	12,191,294		
ADRC COVID-19 Response Grant	61,934	94,946		
CRRSA APS - COVID	493,674	227,377		
Health Info Counseling & Assistance (SHIP)	251,518	254,040	252,779	253,409
Title XX - Socials Services Block Grant	3,000,000	3,000,000	3,000,000	3,000,000
Lifespan	23,076		11,538	5,769
Senior Medicare Patrol	101,511	661,021	381,266	521,143
Money Following Person Waiver Program	98,363	211,378	154,870	183,124
MIPPAA, AAA, ADRC, SHINE	585	176,031	88,308	132,170
Food Stamps - NPE	1,107,206	1,211,885	1,159,545	1,185,715
Title III-B Support Services	1,811,475	2,021,197	1,916,336	1,968,767
Title III-C1 Congregate Meals	926,007	2,368,553	1,647,280	2,007,916
Title III-C2/Home Delivered Meals	477,171	2,887,842	1,682,507	2,285,174
Title III-D Preventive Health	112,500	132,047	122,273	127,160
Title III-E National Caregiver	744,260	846,377	795,318	820,847
Title VII - Elder Abuse	26,891	30,926	28,909	29,917
Title VII - Ombudsman	90,446	97,650	94,048	95,849
Title XIX - Medicaid Administration	2,469,471	2,806,929	2,241,316	2,747,294
Title XIX - Medicaid Provider	147,676,403	131,042,213	178,375,490	183,618,303
Deposits to Other Funds:				
Caretaker Donations	20,722	18,234	19,478	18,856
Homemakers Automatic Deposit	468,400	452,958	460,679	456,819
Total	190,745,385	161,013,307	192,431,940	199,458,232

PERFORMANCE INDICATORS				
Dakota at Home Contacts	15,617	16,576	17,405	18,275
Transportation Trips	330,600	337,013	483,437	492,622
Nutrition Program Meals Served	1,475,644	1,555,058	1,708,235	1,800,139
HCBS Services				
Participants	5,522	6,115	6,726	7,400

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Total Annual Cost	\$37,032,085	\$34,118,685	\$35,842,619	\$37,615,850
Average Annual Expenditure/Participant	\$6,706	\$5,580	\$5,326	\$5,083
Assisted Living				
Participants	1,095	1,185	1,279	1,382
Total Annual Costs	\$19,599,108	\$15,027,990	\$18,009,649	\$18,730,035
Average Annual Expenditure/Participant	\$17,899	\$12,682	\$14,081	\$13,553
Nursing Facility				
Participants	3,678	3,605	3,785	3,974
Total Annual Cost	\$185,662,243	\$164,830,888	\$224,240,087	\$233,209,691
Average Annual Expenditure/Participant	\$50,479	\$45,723	\$59,224	\$58,684

HUMAN SERVICES

1950 Rehabilitation Services

Mission:

The Division of Rehabilitation Services (DRS) helps individuals with disabilities obtain or maintain employment, economic self-sufficiency, personal independence and full inclusion into society. We are a part of the Department of Human Services, and as such, are committed to enhancing the quality of life of people with disabilities.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 4,106,007	\$ 4,854,304	\$ 6,000,480	\$ 6,247,395	\$ 6,309,181	\$ 308,701
Federal Funds	20,026,751	18,685,886	22,307,287	22,362,338	22,463,150	155,863
Other Funds	2,426,128	2,196,852	2,441,118	2,441,118	2,441,118	0
Total	\$ 26,558,887	\$ 25,737,042	\$ 30,748,885	\$ 31,050,851	\$ 31,213,449	\$ 464,564
EXPENDITURE DETAIL:						
Personal Services	\$ 6,974,327	\$ 7,255,146	\$ 8,683,516	\$ 8,683,516	\$ 8,683,516	\$ 0
Operating Expenses	19,584,559	18,481,896	22,065,369	22,367,335	22,529,933	464,564
Total	\$ 26,558,887	\$ 25,737,042	\$ 30,748,885	\$ 31,050,851	\$ 31,213,449	\$ 464,564
Staffing Level FTE:	102.0	99.7	102.1	102.1	102.1	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Deposits to Federal Funds:				
Money Follows the Person - COVID	854			
Title XIX - Medicaid Provider - COVID	958,973	311,544		
Title XIX - Medicaid Administration	108,185	118,020	60,776	68,244
Title XIX - Medicaid Provider	3,858,822	3,013,876	3,760,642	4,245,527
Money Follows the Person	21,821			
Disability Determination Services	5,699,839	5,537,425	5,481,872	5,481,872
Independent Living (Part B)	347,390	344,641	338,717	338,717
Technology Related Assistance	481,078	453,850	451,631	451,631
Basic Support (Title I, Section 110)	8,896,612	8,772,000	8,947,440	9,126,389
Supported Employment (Title VI-C)	68,705	120,678	300,000	300,000
Ticket to Work	1,606,157	1,794,649	1,700,403	1,747,526
Registration of Interpreters	6,130	6,729	6,430	6,579
Total	22,054,566	20,473,412	21,047,911	21,766,485

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Rehabilitated/Successful Employment	532	435	450	465
Avg Yearly Income at Application/Closure	\$3,813/\$18,192	\$5,092/\$21,861	\$5,500/\$22,500	\$6,000/\$23,000
Annual Income of all Successful Individuals	\$9,678,374	\$9,509,538	\$10,125,000	\$10,685,000
People Served:				
Vocational Rehabilitation	3,897	3,962	4,050	4,150
Independent Living	2,874	3,024	3,050	3,075
Personal Attendant Care	114	103	107	110
Social Security Disability Claims Processed	9,309	8,259	8,300	8,400

HUMAN SERVICES

1951 Telecommunication Devices for the Deaf

Mission:

To provide telecommunication services and devices that afford equal access to telecommunication to individuals in South Dakota who are deaf, hearing impaired, speech impaired, or have other disabilities that affect those individuals' ability to utilize a phone.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,008,396	1,187,480	1,301,680	1,301,680	1,301,680	0
Total	\$ 1,008,396	\$ 1,187,480	\$ 1,301,680	\$ 1,301,680	\$ 1,301,680	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,008,396	1,187,480	1,301,680	1,301,680	1,301,680	0
Total	\$ 1,008,396	\$ 1,187,480	\$ 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 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Deposits to Other Funds:				
Telecommunication Relay Services	1,464,404	1,372,868	1,404,319	1,404,319
Telecommunication Adaptive Devices (TAD)	162,712	152,541	156,036	156,036
National Deaf-Blind EDP		73,419	66,664	66,664
Total	1,627,116	1,598,828	1,627,019	1,627,019

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Minutes of TRS Provided	7,118	9,176	9,000	9,000
TRS Devices-Individuals Who are Deaf	491	504	515	530

HUMAN SERVICES

1970 Service to the Blind & Visually Impaired

Mission:

The mission of the Division of Service to the Blind and Visually Impaired (SBVI) is to provide individualized rehabilitation services that result in optimal employment and independent living outcomes for citizens who are blind or visually impaired.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 708,318	\$ 950,407	\$ 1,154,103	\$ 1,154,103	\$ 1,154,103	\$ 0
Federal Funds	2,415,530	2,370,499	3,090,387	3,090,387	3,090,387	0
Other Funds	510,152	456,306	541,663	541,663	541,663	0
Total	\$ 3,634,000	\$ 3,777,213	\$ 4,786,153	\$ 4,786,153	\$ 4,786,153	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,046,537	\$ 2,075,323	\$ 2,570,928	\$ 2,570,928	\$ 2,570,928	\$ 0
Operating Expenses	1,587,463	1,701,890	2,215,225	2,215,225	2,215,225	0
Total	\$ 3,634,000	\$ 3,777,213	\$ 4,786,153	\$ 4,786,153	\$ 4,786,153	\$ 0
Staffing Level FTE:	27.8	26.2	29.2	29.2	29.2	0.0

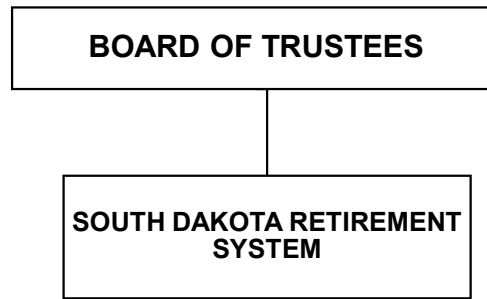
	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Deposits to Federal Funds:				
Basic Support (Title I, Section 110)	2,210,504	2,212,055	2,397,416	2,445,364
Independent Living-Elderly Blind (Ch 2)	289,827	254,223	225,000	225,000
Deposits to Other Funds:				
Ticket To Work	9,859	9,753	9,806	9,779
SD Vocational Resources-Fees for Srvcs.	62,224	7,708	34,966	21,337
SBVI Memorials / CCTV Lease	29,490	31,845	30,483	30,483
Social Security Admin. Program Income	408,240	417,778	518,757	448,258
Vending - BEP and Rest Area	126,568	126,184	122,411	125,054
Interest on Investments	2,125	1,371	2,202	1,899
Total	3,138,837	3,060,917	3,341,041	3,307,174

PERFORMANCE INDICATORS				
Rehabilitation Center for the Blind:				
Skills of Blindness Trainees	181	204	240	247
Employment Skills/Job Placement	109	129	131	135
Vocational Rehabilitation Services:				
Program Participants	399	392	415	425
Employment Goals Achieved	56%	51%	56%	58%
Independent Living Outcomes:				
Clients Served	543	551	571	579
Assistive Devices Provided	343	449	518	525
Successfully Achieved IL Goals	82%	81%	85%	87%



**SOUTH DAKOTA
RETIREMENT SYSTEM**

South Dakota Retirement System



RETIREMENT SYSTEM

25 Retirement System

Mission:

To responsibly manage a financially sustainable system within fixed resources and prepare our members for retirement.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,547,806	4,912,556	5,703,954	6,213,755	6,042,197	338,243
Total	\$ 4,547,806	\$ 4,912,556	\$ 5,703,954	\$ 6,213,755	\$ 6,042,197	\$ 338,243
EXPENDITURE DETAIL:						
Personal Services	\$ 2,735,018	\$ 3,030,654	\$ 3,499,426	\$ 3,899,426	\$ 3,729,034	\$ 229,608
Operating Expenses	1,812,788	1,881,902	2,204,528	2,314,329	2,313,163	108,635
Total	\$ 4,547,806	\$ 4,912,556	\$ 5,703,954	\$ 6,213,755	\$ 6,042,197	\$ 338,243
Staffing Level FTE:	31.4	32.4	33.0	36.0	35.0	2.0

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,547,806	4,912,556	5,703,954	6,213,755	6,042,197	338,243
Total	\$ 4,547,806	\$ 4,912,556	\$ 5,703,954	\$ 6,213,755	\$ 6,042,197	\$ 338,243
EXPENDITURE DETAIL:						
Personal Services	\$ 2,735,018	\$ 3,030,654	\$ 3,499,426	\$ 3,899,426	\$ 3,729,034	\$ 229,608
Operating Expenses	1,812,788	1,881,902	2,204,528	2,314,329	2,313,163	108,635
Total	\$ 4,547,806	\$ 4,912,556	\$ 5,703,954	\$ 6,213,755	\$ 6,042,197	\$ 338,243
Staffing Level FTE:	31.4	32.4	33.0	36.0	35.0	2.0

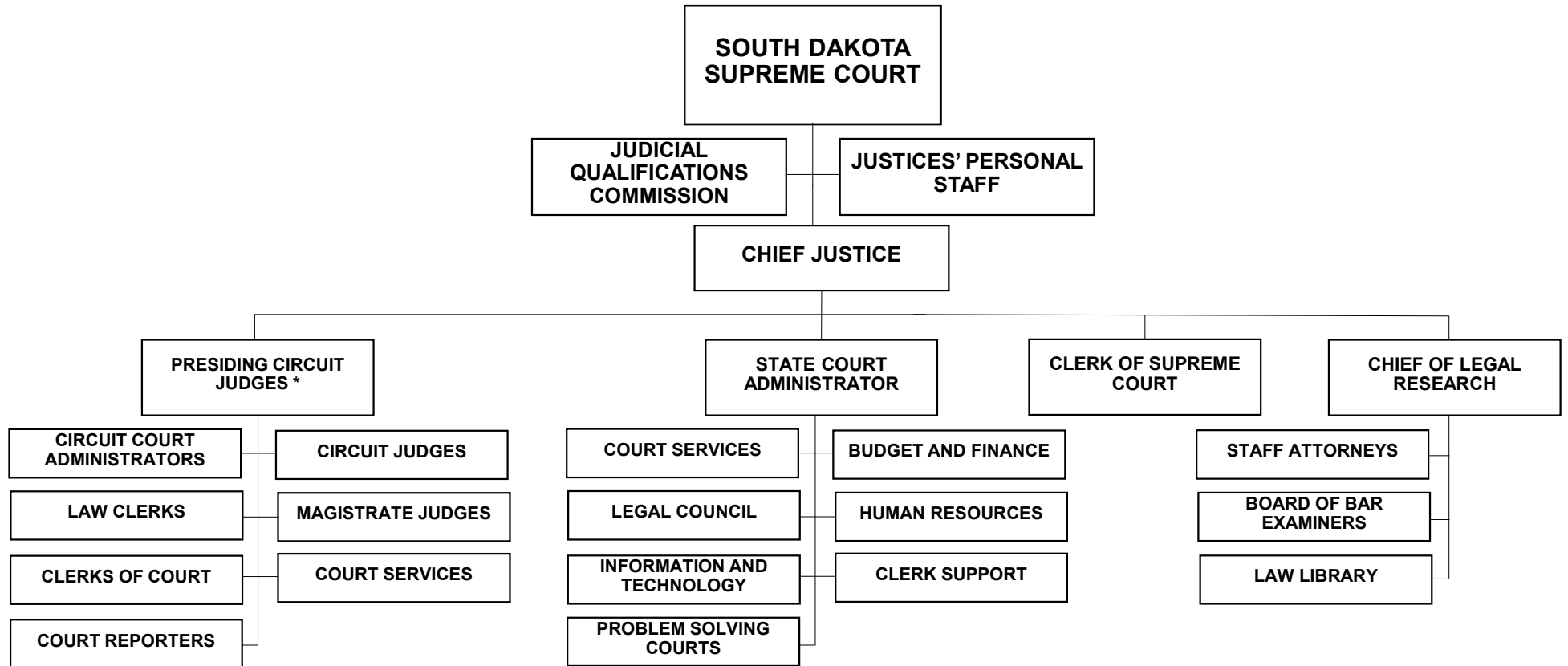
	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Contributions	286,000,000	307,500,000	316,000,000	323,000,000
Investment Income	-91,538,000	825,000,000	936,000,000	975,000,000
Total	194,462,000	1,132,500,000	1,252,000,000	1,298,000,000

PERFORMANCE INDICATORS				
Budget Compared to Assets	.04%	.04%	.04%	.04%
Budget Compared to Benefits	.80%	.74%	.78%	.80%
Budget Compared to Contributions	1.87%	1.73%	1.80%	1.92%
Members Per FTEs	3000	3030	3060	3090
Turnover Rate for FTEs - Managerial	0%	0%	0%	0
Turnover Rate for FTEs - Nonmanagerial	0%	4%	6%	0



**UNIFIED JUDICIAL
SYSTEM**

Unified Judicial System



* One presiding judge for each circuit

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 44,033,856	\$ 52,882,951	\$ 61,464,719	\$ 63,469,970	\$ 63,288,789	\$ 1,824,070
Federal Funds	6,238,485	296,326	497,490	497,490	497,490	0
Other Funds	10,038,036	9,769,082	14,267,976	13,975,466	13,975,466	(292,510)
Total	\$ 60,310,376	\$ 62,948,359	\$ 76,230,185	\$ 77,942,926	\$ 77,761,745	\$ 1,531,560
EXPENDITURE DETAIL:						
Personal Services	\$ 48,323,056	\$ 50,821,401	\$ 58,854,563	\$ 60,155,410	\$ 59,929,387	\$ 1,074,824
Operating Expenses	11,987,320	12,126,959	17,375,622	17,787,516	17,832,358	456,736
Total	\$ 60,310,376	\$ 62,948,359	\$ 76,230,185	\$ 77,942,926	\$ 77,761,745	\$ 1,531,560
Staffing Level FTE:	584.8	582.4	604.7	616.7	613.7	9.0

UNIFIED JUDICIAL SYSTEM

270 State Bar Association - Info

Mission:

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	627,274	627,274	627,274	0
Total	\$ 0	\$ 0	\$ 627,274	\$ 627,274	\$ 627,274	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	288,055	288,055	288,055	0
Operating Expenses	0	0	339,219	339,219	339,219	0
Total	\$ 0	\$ 0	\$ 627,274	\$ 627,274	\$ 627,274	\$ 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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 43,983,856	\$ 52,832,951	\$ 61,164,719	\$ 63,169,970	\$ 62,988,789	\$ 1,824,070
Federal Funds	6,238,485	296,326	497,490	497,490	497,490	0
Other Funds	9,904,036	9,569,082	13,440,702	13,148,192	13,148,192	(292,510)
Total	\$ 60,126,376	\$ 62,698,359	\$ 75,102,911	\$ 76,815,652	\$ 76,634,471	\$ 1,531,560
EXPENDITURE DETAIL:						
Personal Services	\$ 48,323,056	\$ 50,821,401	\$ 58,566,508	\$ 59,867,355	\$ 59,641,332	\$ 1,074,824
Operating Expenses	11,803,320	11,876,959	16,536,403	16,948,297	16,993,139	456,736
Total	\$ 60,126,376	\$ 62,698,359	\$ 75,102,911	\$ 76,815,652	\$ 76,634,471	\$ 1,531,560
Staffing Level FTE:	584.8	582.4	601.7	613.7	610.7	9.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
General Fund Revenues:				
Supreme Court Filing Fees	5,450	6,500	6,000	6,000
Attorney Admission Certificate Fees	1,190	1,090	1,000	1,000
Adult Compact Fees	16,670	14,200	16,000	16,000
Marriage Fees	8,820	8,480	8,500	8,500
Passport Fees	14,245	18,725	16,000	16,000
NSF Charges	2,016	1,728	2,000	2,000
35% of Municipal Fines	223,732	200,835	215,000	215,000
Court Automation Fund Revenues:				
Court Automation Surcharge	3,125,719	2,875,930	3,055,520	3,086,075
Search Fees	4,890,764	5,154,594	4,318,474	4,361,659
Judgment Searches	125,416	128,945	121,626	121,626
Interest Earned	76,887	44,473	88,588	88,588
Nonresident Attorney	11,400	17,700	13,060	13,060
Information Request	13,673	20,338	15,418	15,418
Fax Fees	26	14	25	25
Victims Compensation 3% Admin.	12,136	6,582	9,919	9,919
Supreme Court Surcharge Fee	5,450	6,500	5,730	5,730
Ct Appt Special Advocates Fund incl. Interest	182,344	162,767	171,243	171,243
Board of Bar Examiners Fund incl. Interest	90,693	71,307	80,334	80,334
Drug Screening Fund incl. Interest	10,559	8,117	8,010	8,010
Total	8,817,190	8,748,825	8,152,447	8,226,187

PERFORMANCE INDICATORS

SUPREME COURT:

Combined Filings	340	357	336	341
Combined Dispositions	332	343	331	329
Pending Cases at End of Fiscal Year	164	194	176	175
Orders, Writs, and Judgments Entered	1220	1215	1203	1209
Bar Admissions (includes reciprocity)	121	111	100	107
Bar Admissions pursuant to SDCL 16-18-2	4	4	4	6

STATE COURT ADMINISTRATOR'S OFFICE:

Vacancies Filled	124	148	126	124
Direct and Travel Vouchers Processed	10,272	9,965	10,203	10,062
UJS Education Programs Offered	124	106	101	100
UJS Education Program Attendees	2,668	1,646	2,012	2,098

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Work Orders Processed	12,492	12,101	9,474	8,564
JUDICIAL QUALIFICATIONS COMMISSION:				
Formal Complaints Received	22	18	17	17
Complaints Disposed of	15	18	14	14
Judicial Vacancies	1	0	3	2
Applicant Interviews	0	0	13	10
Investigations of Applicants	0	0	13	10
CIRCUIT COURT:				
Court Trials:	2,577	2,477	2,690	2,637
Jury Trials	172	177	184	175
CLERK OF COURTS:				
Felony Offenses	12,560	12,304	12,863	12,758
Class 1 Misdemeanor	18,238	18,249	18,781	18,567
Administrative Appeals & Expungements	199	167	183	177
Circuit Court Appeals to the Supreme Court	240	255	250	250
Search Warrants	5,108	5,325	4,958	5,035
COURT SERVICES:				
Juvenile Service:				
Pre-hearing Social Case Studies	199	342	259	256
Informal Diversion Services Added	330	265	323	301
Placed on Probation During	1,054	1,219	1,152	1,116
Active Probation Cases at End of FY	600	772	650	649
Case Services Monitoring:				
Placed in Program	73	175	103	104
Active Cases at End of FY	48	95	55	54
Interstate Compact Cases - In	17	7	12	11
Interstate Compact Cases - Out	16	18	19	19
Intensive Probation:				
Placed in Program During FY	78	84	85	80
JIPP Unavailable	10	0	4	4
Successfully Completed Program	31	29	40	38
Failed Program and Sent to DOC	15	27	22	21
Failed Program (Other)	19	18	19	20
Active Cases at End of Fiscal Year	63	73	69	66
Adult Service, Misdemeanor:				
Placed on Probation	170	157	170	163
On Probation at End of FY	299	287	311	302
Adult Service, Felony:				
Placed on Probation	3,363	3,499	3,423	3,335
On Probation at End of FY	6,034	6,304	6,135	6,073
Case Services Monitoring Program				
Placed in Program	4	18	43	30
Active Cases at End of FY	84	106	134	118
Adult Interstate Compact Caseload				
On Probation at End of FY	913	839	928	903
PROBLEM SOLVING COURTS:				
Clients Beginning FY	328	357	432	462
Clients Accepted Into Program During FY	261	312	266	262
Clients Terminated	102	86	87	84
Clients Graduated	128	151	150	163
Clients End of Fiscal Year	357	432	461	477
Clients Served	589	669	698	724
Sessions Held	797	740	785	785

UNIFIED JUDICIAL SYSTEM

272 Equal Access to Our Courts

Mission:

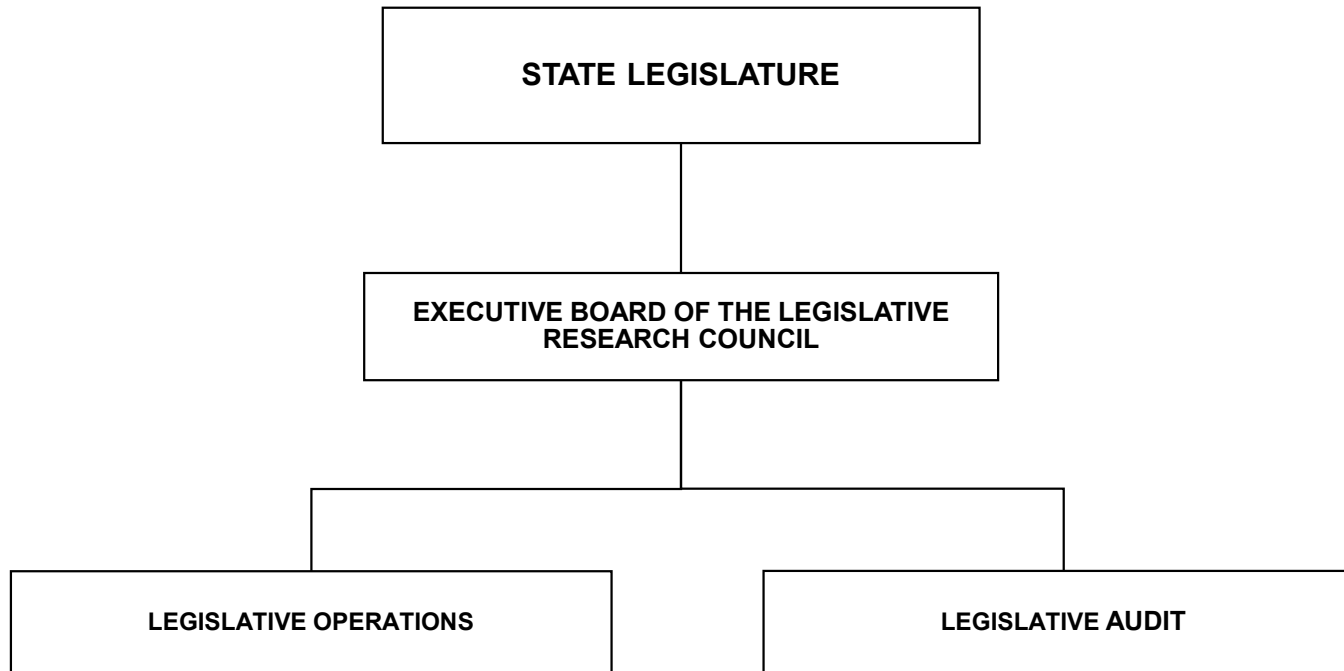
To provide grants to nonprofit entities that are funded, or nonprofit entities contracting with nonprofit entities that are funded, by the Legal Services Corporation and deliver legal services to persons meeting income eligibility guidelines.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 50,000	\$ 50,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	134,000	200,000	200,000	200,000	200,000	0
Total	\$ 184,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	184,000	250,000	500,000	500,000	500,000	0
Total	\$ 184,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0



**SOUTH DAKOTA
STATE LEGISLATURE**

Legislative Branch



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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 11,072,724	\$ 11,989,847	\$ 13,589,157	\$ 14,569,662	\$ 14,178,570	\$ 589,413
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	755,066	755,066	755,066	0
Total	<u>\$ 11,072,724</u>	<u>\$ 11,989,847</u>	<u>\$ 14,344,223</u>	<u>\$ 15,324,728</u>	<u>\$ 14,933,636</u>	<u>\$ 589,413</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 7,988,474	\$ 8,500,172	\$ 10,400,179	\$ 11,380,684	\$ 10,989,592	\$ 589,413
Operating Expenses	3,084,250	3,489,674	3,944,044	3,944,044	3,944,044	0
Total	<u>\$ 11,072,724</u>	<u>\$ 11,989,847</u>	<u>\$ 14,344,223</u>	<u>\$ 15,324,728</u>	<u>\$ 14,933,636</u>	<u>\$ 589,413</u>
Staffing Level FTE:	62.7	63.5	73.6	81.6	77.6	4.0

LEGISLATURE

281 Legislative Research Council

Mission:

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 7,312,802	\$ 7,717,509	\$ 8,494,327	\$ 8,934,527	\$ 8,716,638	\$ 222,311
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	755,066	755,066	755,066	0
Total	\$ 7,312,802	\$ 7,717,509	\$ 9,249,393	\$ 9,689,593	\$ 9,471,704	\$ 222,311
EXPENDITURE DETAIL:						
Personal Services	\$ 4,588,826	\$ 4,867,167	\$ 5,762,350	\$ 6,202,550	\$ 5,984,661	\$ 222,311
Operating Expenses	2,723,976	2,850,343	3,487,043	3,487,043	3,487,043	0
Total	\$ 7,312,802	\$ 7,717,509	\$ 9,249,393	\$ 9,689,593	\$ 9,471,704	\$ 222,311
Staffing Level FTE:	28.8	30.4	33.6	37.6	35.6	2.0

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 7,312,802	\$ 7,717,509	\$ 8,494,327	\$ 8,934,527	\$ 8,716,638	\$ 222,311
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 7,312,802	\$ 7,717,509	\$ 8,494,327	\$ 8,934,527	\$ 8,716,638	\$ 222,311
EXPENDITURE DETAIL:						
Personal Services	\$ 4,588,826	\$ 4,867,167	\$ 5,762,350	\$ 6,202,550	\$ 5,984,661	\$ 222,311
Operating Expenses	2,723,976	2,850,343	2,731,977	2,731,977	2,731,977	0
Total	\$ 7,312,802	\$ 7,717,509	\$ 8,494,327	\$ 8,934,527	\$ 8,716,638	\$ 222,311
Staffing Level FTE:	28.8	30.4	33.6	37.6	35.6	2.0

LEGISLATURE

2815 Legislative Priority Fund

Mission:

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	755,066	755,066	755,066	0
Total	\$ 0	\$ 0	\$ 755,066	\$ 755,066	\$ 755,066	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	755,066	755,066	755,066	0
Total	\$ 0	\$ 0	\$ 755,066	\$ 755,066	\$ 755,066	\$ 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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 3,759,922	\$ 4,272,337	\$ 5,094,830	\$ 5,635,135	\$ 5,461,932	\$ 367,102
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 3,759,922	\$ 4,272,337	\$ 5,094,830	\$ 5,635,135	\$ 5,461,932	\$ 367,102
EXPENDITURE DETAIL:						
Personal Services	\$ 3,399,648	\$ 3,633,006	\$ 4,637,829	\$ 5,178,134	\$ 5,004,931	\$ 367,102
Operating Expenses	360,274	639,332	457,001	457,001	457,001	0
Total	\$ 3,759,922	\$ 4,272,337	\$ 5,094,830	\$ 5,635,135	\$ 5,461,932	\$ 367,102
Staffing Level FTE:	33.9	33.2	40.0	44.0	42.0	2.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Audit Service Charges	1,696,986	1,866,361	2,005,000	2,040,000
Accounts, and IPA Workshop Fees)	5,410	11,623	7,000	7,000
Total	1,702,396	1,877,984	2,012,000	2,047,000

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	15	13	14	14
Political Subdivisions	39	37	40	39
Nonrecurring Audits or Reviews	1	1	2	2
Internal Control Reviews	29	19	20	20
Independent Public Accountant Reports Reviewed	358	383	380	390



CONSTITUTIONAL OFFICES:

PUBLIC UTILITIES COMMISSION

ATTORNEY GENERAL

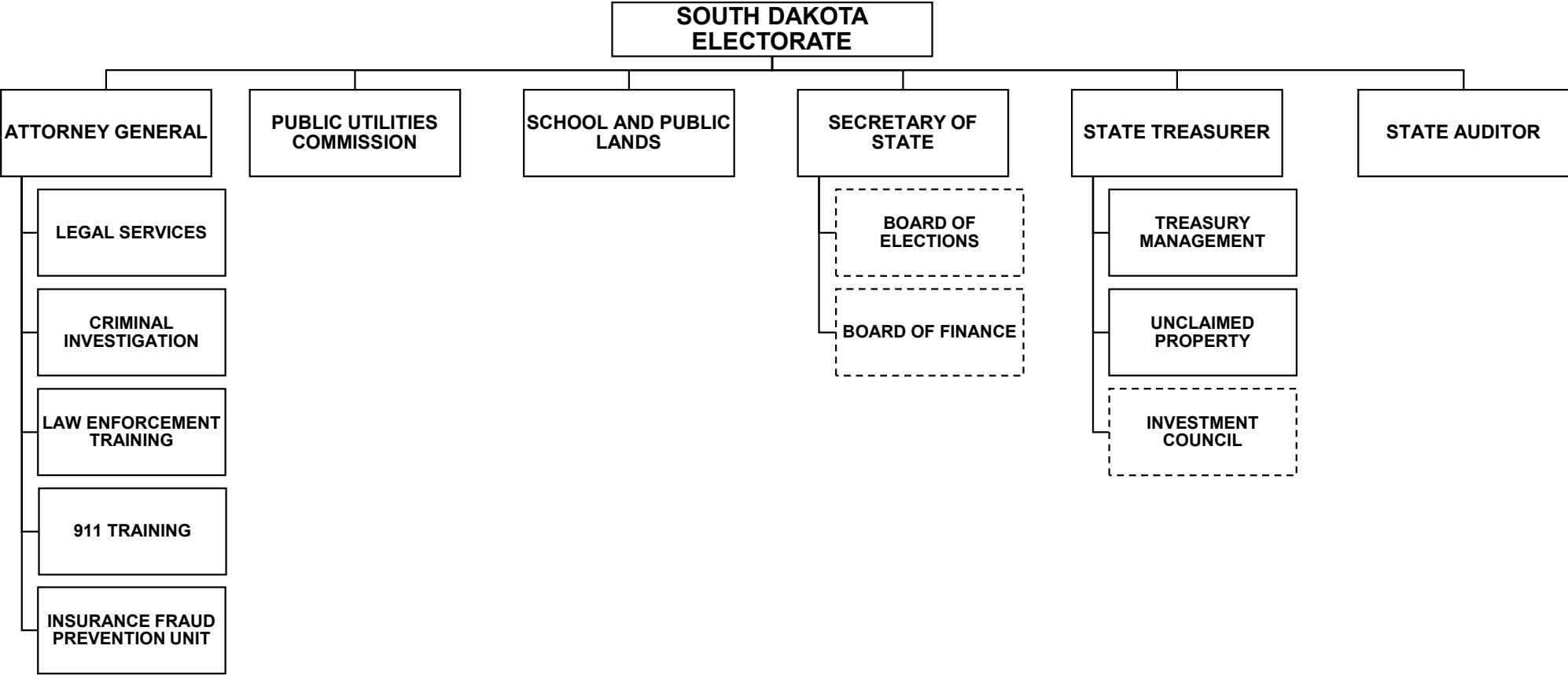
SCHOOL AND PUBLIC LANDS

SECRETARY OF STATE

STATE TREASURER

STATE AUDITOR

South Dakota Constitutional Offices



PUBLIC UTILITIES COMMISSION

26 Public Utilities Commission

Mission:

The South Dakota Public Utilities Commission will serve and protect South Dakota consumers by ensuring safe reliable and high quality utility services. The commission will exercise its authority and influence to ensure that residential and business consumers have access to utility services at fair and reasonable rates. The commission will be proactive and solutions oriented in striving to maximize consumer utility value and education while working to enhance the economic and environmental well-being for citizens of the state of South Dakota.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 635,788	\$ 669,063	\$ 722,208	\$ 722,208	\$ 722,208	\$ 0
Federal Funds	198,711	200,749	314,779	314,779	314,779	0
Other Funds	2,678,531	3,183,263	3,759,578	3,821,547	3,821,547	61,969
Total	<u>\$ 3,513,030</u>	<u>\$ 4,053,074</u>	<u>\$ 4,796,565</u>	<u>\$ 4,858,534</u>	<u>\$ 4,858,534</u>	<u>\$ 61,969</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 3,063,749	\$ 3,311,506	\$ 3,915,113	\$ 3,915,113	\$ 3,915,113	\$ 0
Operating Expenses	449,282	741,568	881,452	943,421	943,421	61,969
Total	<u>\$ 3,513,030</u>	<u>\$ 4,053,074</u>	<u>\$ 4,796,565</u>	<u>\$ 4,858,534</u>	<u>\$ 4,858,534</u>	<u>\$ 61,969</u>
Staffing Level FTE:	29.7	29.4	31.2	31.2	31.2	0.0

PUBLIC UTILITIES COMMISSION

2610 Public Utilities Commission (PUC)

Mission:

The South Dakota Public Utilities Commission will serve and protect South Dakota consumers by ensuring safe reliable and high quality utility services. The commission will exercise its authority and influence to ensure that residential and business consumers have access to utility services at fair and reasonable rates. The commission will be proactive and solutions oriented in striving to maximize consumer utility value and education while working to enhance the economic and environmental well-being for citizens of the state of South Dakota.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 635,788	\$ 669,063	\$ 722,208	\$ 722,208	\$ 722,208	\$ 0
Federal Funds	198,711	200,749	314,779	314,779	314,779	0
Other Funds	2,678,531	3,183,263	3,759,578	3,821,547	3,821,547	61,969
Total	\$ 3,513,030	\$ 4,053,074	\$ 4,796,565	\$ 4,858,534	\$ 4,858,534	\$ 61,969
EXPENDITURE DETAIL:						
Personal Services	\$ 3,063,749	\$ 3,311,506	\$ 3,915,113	\$ 3,915,113	\$ 3,915,113	\$ 0
Operating Expenses	449,282	741,568	881,452	943,421	943,421	61,969
Total	\$ 3,513,030	\$ 4,053,074	\$ 4,796,565	\$ 4,858,534	\$ 4,858,534	\$ 61,969
Staffing Level FTE:	29.7	29.4	31.2	31.2	31.2	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Warehouse\Grain Buyers Licenses, Fees & Check-Off Inspections *	162,875	150,853	110,000	100,000
Warehouse Interest	2,600	12,450	10,000	10,000
Gross Receipts Tax	3,413	2,433	3,000	3,000
Telecommunications Application Fees	2,396,820	2,171,995	2,040,000	2,040,000
Gross Receipts Tax Interest Earned	1,000	250	250	250
Filing Fees**	46,297	24,649	55,000	55,000
Pipeline Safety--Federal Reimbursements	228,035	593,253	1,175,000	750,000
Pipeline Safety--Direct & General Reimbursements	192,245	200,268	212,573	220,000
Do Not Call Revenue	143,011	98,080	114,462	140,000
Do Not Call Interest Earned	44,150	40,150	40,000	40,000
Total	1,765	519	500	500
Total	3,222,211	3,294,900	3,760,785	3,358,750

* FY22 Decrease is due to the timing of when these fees are billed.

**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	156	122	146	146
Dockets Closed	173	134	148	148
Dollars Recovered for SD Consumers	15,322	11,160	15,000	12,000
Consumer Contacts Received	1,929	1,695	2,000	1,700
Grain Warehouse:				
Class A/Class B Grain Buyer Licenses	199	191	190	188
State Warehouse Licenses	66	66	65	65
Federal Grain Storage Buyer Licenses	146	142	142	141
Pipeline:				
Pipeline Safety Inspection Days	169.5	126	150	150
Miles of Distribution Pipeline	5,139	5,268	5,400	5,500
Miles of Transmission Pipeline	288	304	304	304

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 14,096,285	\$ 18,845,037	\$ 18,298,993	\$ 20,023,713	\$ 18,979,248	\$ 680,255
Federal Funds	3,964,428	6,918,107	4,638,494	5,791,083	5,671,044	1,032,550
Other Funds	10,884,571	9,807,689	13,968,706	14,620,435	14,149,212	180,506
Total	\$ 28,945,284	\$ 35,570,832	\$ 36,906,193	\$ 40,435,231	\$ 38,799,504	\$ 1,893,311
EXPENDITURE DETAIL:						
Personal Services	\$ 17,050,102	\$ 18,533,525	\$ 23,547,823	\$ 25,650,163	\$ 24,014,436	\$ 466,613
Operating Expenses	11,895,182	17,037,307	13,358,370	14,785,068	14,785,068	1,426,698
Total	\$ 28,945,284	\$ 35,570,832	\$ 36,906,193	\$ 40,435,231	\$ 38,799,504	\$ 1,893,311
Staffing Level FTE:	189.0	189.8	215.0	216.0	216.0	1.0

ATTORNEY GENERAL

2900 Legal Services Program

Mission:

To provide counsel for state agencies, boards, and commissions; to represent and defend all divisions of the state in all courts of law, including filing court briefs; to issue official opinions to legislators, county, state, and local officials, along with countless informal opinions; to mediate complaints regarding merchandise and purchases through the Consumer Protection Division; to educate consumers on their rights; and, to recover monies for South Dakota consumers in their complaint cases.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 5,774,279	\$ 6,121,774	\$ 7,050,415	\$ 7,567,385	\$ 7,130,255	\$ 79,840
Federal Funds	569,938	511,827	972,192	1,009,737	981,970	9,778
Other Funds	2,088,542	2,329,609	3,486,146	3,682,578	3,529,289	43,143
Total	\$ 8,432,759	\$ 8,963,209	\$ 11,508,753	\$ 12,259,700	\$ 11,641,514	\$ 132,761
EXPENDITURE DETAIL:						
Personal Services	\$ 6,539,810	\$ 6,794,261	\$ 8,834,683	\$ 9,585,630	\$ 8,967,444	\$ 132,761
Operating Expenses	1,892,949	2,168,948	2,674,070	2,674,070	2,674,070	0
Total	\$ 8,432,759	\$ 8,963,209	\$ 11,508,753	\$ 12,259,700	\$ 11,641,514	\$ 132,761
Staffing Level FTE:	68.4	66.8	75.0	75.0	75.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Non-traditional Legal Services	286,569	345,358	345,000	345,000
Medicaid Fraud Grant	535,616	470,790	475,000	475,000
Drug Task Force Grant	622,145	195,906	195,000	195,000
Drug Control Fund	581,349	743,138	696,129	696,129
Consumer Protection Fund	545,123	5,047,590	1,000,000	1,000,000
Total	2,570,802	6,802,782	2,711,129	2,711,129

PERFORMANCE INDICATORS				
Legal Services:				
Opinions Issued	2	3	3	3
New Cases				
Opened/Closed/Pending (thousands)	1.2/0.9/1.7	1.0/0.8/2.0	1.1/1.0/2.2	1.1/1.0/2.2
Briefs/Mail Docketing	114/8,704	128/7,519	140/8,000	140/8,000
Consumer Protection:				
Complaints Opened/Closed	1,505/1,689	1,722/1,379	1,600/1,500	1,600/1,500
Mail Outgoing	4,334	4,671	4,000	4,000
Phone Calls/E-Mail/Hotline/Correspondence	62,358	64,405	52,000	52,000
Charitable Solicitation Registrations	149	222	200	200
Buying Club Registrations	3	3	3	3
Debt Adjustment Bonds	49	51	40	40
Value of Consumer Protection:				
Complaints Resolved	\$1,799,764	\$2,171,388	\$2,000,000	\$2,000,000
Solicitors	30	32	30	30
Medicaid Fraud:				
Cases Opened/Closed/Pending	40/39/69	56/74/60	55/45/30	60/45/30
Felony/Misdemeanor Convictions	2/0	1/0	6/5	5/5
Recoveries	\$549,496	\$353,182	\$300,000	\$300,000

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 8,101,719	\$ 12,590,083	\$ 11,110,169	\$ 12,317,919	\$ 11,710,584	\$ 600,415
Federal Funds	3,394,491	6,275,280	3,666,302	4,781,346	4,689,074	1,022,772
Other Funds	5,373,995	4,299,295	6,947,217	7,267,232	7,084,580	137,363
Total	\$ 16,870,205	\$ 23,164,658	\$ 21,723,688	\$ 24,366,497	\$ 23,484,238	\$ 1,760,550
EXPENDITURE DETAIL:						
Personal Services	\$ 9,152,975	\$ 10,541,523	\$ 13,121,579	\$ 14,337,690	\$ 13,455,431	\$ 333,852
Operating Expenses	7,717,230	12,623,134	8,602,109	10,028,807	10,028,807	1,426,698
Total	\$ 16,870,205	\$ 23,164,658	\$ 21,723,688	\$ 24,366,497	\$ 23,484,238	\$ 1,760,550
Staffing Level FTE:	103.5	108.6	120.5	121.5	121.5	1.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Record Check	1,092,209	1,023,664	1,025,626	1,024,450
Total	1,092,209	1,023,664	1,025,626	1,024,450

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Investigations Conducted by DCI	1,511	1,483	1,525	1,575
Polygraph Exams Conducted	124	118	125	125
Criminal Fingerprint Cards Received	26,909	29,128	30,293	31,504
Noncriminal Background Fingerprint Checks	34,438	35,397	35,927	36,465
Sex Offender Registered	3,872	3,907	3,937	3,967
Search Warrants	656	618	638	668
Lab Reports	2,918	3,364	3,411	3,452
Lab Cases Received	1,690	1,741	1,767	1,794

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 220,287	\$ 133,180	\$ 138,409	\$ 138,409	\$ 138,409	\$ 0
Federal Funds	0	131,000	0	0	0	0
Other Funds	2,987,439	2,871,420	2,938,355	3,038,514	2,938,355	0
Total	\$ 3,207,726	\$ 3,135,600	\$ 3,076,764	\$ 3,176,923	\$ 3,076,764	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 990,342	\$ 954,804	\$ 1,178,342	\$ 1,278,501	\$ 1,178,342	\$ 0
Operating Expenses	2,217,384	2,180,796	1,898,422	1,898,422	1,898,422	0
Total	\$ 3,207,726	\$ 3,135,600	\$ 3,076,764	\$ 3,176,923	\$ 3,076,764	\$ 0
Staffing Level FTE:	12.6	11.1	14.5	14.5	14.5	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Law Enforcement Revolving Fund	4,827,659	4,701,650	4,694,550	4,694,550
Total	4,827,659	4,701,650	4,694,550	4,694,550

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Officers Certified, Basic 520-Hour Course	132	124	145	145
Officers Attending Specialized, Advanced, and Field Courses	1,656	1,760	1,900	1,900
Courses Scheduled	76	80	85	89
Officers Attending Grant Training	62	169	175	190
Grants Awarded	2	3	6	8
Officers Requesting Reciprocity Certification	115	72	85	95
Officers Receiving Reciprocity Certification	61	45	55	65
Reserve Officers Certified in SD	212	121	120	120
Officers Certified	2,251	1,947	2,108	2,120
D.A.R.E. Participating Agencies	47	36	38	40
Schools with D.A.R.E.	33	39	41	43
Student Participation	1,832	2,256	2,300	2,400
Cities with D.A.R.E.	21	30	33	36
D.A.R.E. Officers	52	64	88	112

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	179,255	206,959	267,704	281,720	267,704	0
Total	\$ 179,255	\$ 206,959	\$ 267,704	\$ 281,720	\$ 267,704	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 133,959	\$ 154,000	\$ 164,888	\$ 178,904	\$ 164,888	\$ 0
Operating Expenses	45,296	52,958	102,816	102,816	102,816	0
Total	\$ 179,255	\$ 206,959	\$ 267,704	\$ 281,720	\$ 267,704	\$ 0
Staffing Level FTE:	2.0	2.0	2.0	2.0	2.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
911 Law Enforcement Revolving Fund	387,077	215,522	215,522	215,522
Total	387,077	215,522	215,522	215,522

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
911 Telecommunicators Certified	56	53	60	60
Telecommunicators Attending Advanced Courses	103	537	550	575
Courses Scheduled	67	77	80	85
Terminal Operators Certified	491	537	550	560
Active Certified 911 Telecommunicators	343	320	330	330
Active Terminal Operators	2,874	2,729	2,800	2,800

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	255,339	100,407	329,284	350,391	329,284	0
Total	\$ 255,339	\$ 100,407	\$ 329,284	\$ 350,391	\$ 329,284	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 233,016	\$ 88,937	\$ 248,331	\$ 269,438	\$ 248,331	\$ 0
Operating Expenses	22,323	11,470	80,953	80,953	80,953	0
Total	\$ 255,339	\$ 100,407	\$ 329,284	\$ 350,391	\$ 329,284	\$ 0
Staffing Level FTE:	2.5	1.3	3.0	3.0	3.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Company Assessments	250	343,250		343,250
Investment Council Interest	3,182	1,346	2,726	1,021
Total	3,432	344,596	2,726	344,271
PERFORMANCE INDICATORS				
Investigative Reports	8	11	11	11
Convictions	1	4	4	4

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 the State of South Dakota.

LEGAL CITATION: Article VIII, of the South Dakota Constitution, SDCL 1-17, 5-1, and 5-3 through 5-11.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 608,216	\$ 741,248	\$ 850,459	\$ 932,666	\$ 852,330	\$ 1,871
Federal Funds	0	0	0	0	0	0
Other Funds	220,179	281,790	336,743	336,743	338,614	1,871
Total	\$ 828,395	\$ 1,023,038	\$ 1,187,202	\$ 1,269,409	\$ 1,190,944	\$ 3,742
EXPENDITURE DETAIL:						
Personal Services	\$ 476,793	\$ 560,280	\$ 705,448	\$ 737,655	\$ 709,190	\$ 3,742
Operating Expenses	351,602	462,758	481,754	531,754	481,754	0
Total	\$ 828,395	\$ 1,023,038	\$ 1,187,202	\$ 1,269,409	\$ 1,190,944	\$ 3,742
Staffing Level FTE:	5.5	6.0	7.0	7.0	7.0	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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 608,216	\$ 741,248	\$ 850,459	\$ 932,666	\$ 852,330	\$ 1,871
Federal Funds	0	0	0	0	0	0
Other Funds	220,179	281,790	336,743	336,743	338,614	1,871
Total	\$ 828,395	\$ 1,023,038	\$ 1,187,202	\$ 1,269,409	\$ 1,190,944	\$ 3,742
EXPENDITURE DETAIL:						
Personal Services	\$ 476,793	\$ 560,280	\$ 705,448	\$ 737,655	\$ 709,190	\$ 3,742
Operating Expenses	351,602	462,758	481,754	531,754	481,754	0
Total	\$ 828,395	\$ 1,023,038	\$ 1,187,202	\$ 1,269,409	\$ 1,190,944	\$ 3,742
Staffing Level FTE:	5.5	6.0	7.0	7.0	7.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Surface Leasing	8,168,875	7,800,000	8,000,000	8,000,000
Mineral Monies (Permanent Trust Fund)	745,077	700,000	700,000	700,000
Total	8,913,952	8,500,000	8,700,000	8,700,000

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Apportion Common School Interest Fund and Income to School Districts	9,839,698	10,000,000	10,000,000	12,000,000
Apportion Endowed Income and Interest Fund to Ten Endowed Institutions	2,900,000	2,900,000	2,900,000	3,500,000
Grazing Land Lease Holders/Acres Leased	1243/760,422	1243/760,422	1243/760,422	1243/760,422
Held By Production (HBP) Oil and Gas	85	85	85	85
Mining Leases	16	20	20	21
Dam Repair Schedule	3	10	10	10
Dam Inspections	25	25	25	25
Easements and Plats Issued	15	15	15	28
Land Sales Completed (For Other Agencies)	1	1	1	1

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 1,102,690	\$ 1,292,642	\$ 1,500,163	\$ 1,722,675	\$ 1,544,060	\$ 43,897
Federal Funds	4,407,214	5,063,540	1,323,170	2,387,474	1,984,221	661,051
Other Funds	571,015	694,882	741,269	729,685	758,583	17,314
Total	\$ 6,080,919	\$ 7,051,065	\$ 3,564,602	\$ 4,839,834	\$ 4,286,864	\$ 722,262
EXPENDITURE DETAIL:						
Personal Services	\$ 1,016,024	\$ 1,067,835	\$ 1,366,713	\$ 1,576,437	\$ 1,398,538	\$ 31,825
Operating Expenses	5,064,895	5,983,230	2,197,889	3,263,397	2,888,326	690,437
Total	\$ 6,080,919	\$ 7,051,065	\$ 3,564,602	\$ 4,839,834	\$ 4,286,864	\$ 722,262
Staffing Level FTE:	13.0	12.7	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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 1,102,690	\$ 1,292,642	\$ 1,500,163	\$ 1,722,675	\$ 1,544,060	\$ 43,897
Federal Funds	4,407,214	5,063,540	1,323,170	2,387,474	1,984,221	661,051
Other Funds	571,015	694,882	741,269	729,685	758,583	17,314
Total	\$ 6,080,919	\$ 7,051,065	\$ 3,564,602	\$ 4,839,834	\$ 4,286,864	\$ 722,262
EXPENDITURE DETAIL:						
Personal Services	\$ 1,016,024	\$ 1,067,835	\$ 1,366,713	\$ 1,576,437	\$ 1,398,538	\$ 31,825
Operating Expenses	5,064,895	5,983,230	2,197,889	3,263,397	2,888,326	690,437
Total	\$ 6,080,919	\$ 7,051,065	\$ 3,564,602	\$ 4,839,834	\$ 4,286,864	\$ 722,262
Staffing Level FTE:	13.0	12.7	15.6	15.6	15.6	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Annual Report Late Filing (GF)	370,325	493,150	350,000	400,000
Apostilles / Authentications (GF)	35,125	34,725	30,000	30,000
Photocopies (GF)	158,507	175,912	150,000	160,000
Domestic Corporations (GF)	5,148,388	5,488,994	5,000,000	5,000,000
Election Services Fees (GF)	2,140	2,150	2,000	2,000
Foreign Corporations (GF)	2,910,196	3,032,965	2,850,000	2,850,000
Lobbyists (GF)	19,383	29,640	25,000	25,000
Miscellaneous (GF)	3,508	4,120	3,500	3,500
Notaries Public (GF)	109,260	103,890	100,000	100,000
Paper Filing Fee (GF)	30,345	33,585	29,000	32,000
Pistol Permits - Regular (GF)	61,347	2,422		
Trademark Registrations (GF)	43,380	36,440	40,000	40,000
Uniformed Commercial Code (GF)	768,307	814,507	800,000	800,000
Voter Registration Lists (FF)	92,220	77,645		60,000
Amended Annual Reports (OF)	14,050	13,720	10,000	10,000
Annual Subscriber Fees (OF)	232,390	219,475	230,000	230,000
Database Downloads (OF)	240,260	247,416	226,750	226,750
Delivery Fees (OF)				
Domestic AR Filing Fee (OF)	69,533	74,420	65,000	65,000
Expedite Filing Fee (OF)	32,620	35,050	27,500	30,000
Fictitious Business Name (OF)	60,021	66,940	53,000	53,000
Foreign AR Filing Fee (OF)	19,623	21,055	18,000	18,000
Pistol Permits- Enhanced (OF)	28,181	650		
Pistol Permits - Gold Card (OF)	1,200	325		
Pistol Permits - Replacement Fee (OF)	512	32		
Return Check Fee (OF)				
Uniformed Commercial Code Filing Fee (OF)	90,046	85,810	90,000	90,000
Total	10,540,867	11,095,038	10,099,750	10,225,250

Projections updated for FY24 based on current environment.

PERFORMANCE INDICATORS

DOMESTIC/FOREIGN:		0	0	0
Corporations in File	26,824/12,861	24,850/12,810	26,000/12,000	26,000/12,000
Limited Partnerships in File	2,367/571	2,367/573	2,400/550	2,400/550
Limited Liability Companies in File	56,025/9,278	59,664/9,835	52,500/8,500	58,000/8,750
Limited Liability Partnerships in File	821/131	817/133	825/125	825/125
New Corporations	1,490/1,013	1,296/1,143	1,300/900	1,150/1,000
New Limited Partnerships	87/20	69/15	75/15	70/15

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
New Limited Liability Companies	11,028/1,448	10,920/1,547	10,000/1,300	10,500/1,400
New Limited Liability Partnerships	34/14	28/12	50/10	35/10
Corporations Annual Reports	90,038	95,917	87,500	90,000
UCC Subscribers	585	690	550	600
UCC & EFS	52,248	55,254	54,000	54,000
Trademark Registration	342	235	350	350
Pistol Permits - Regular	8,763	8,171	10,000	8,000
Pistol Permits - Enhanced	2,810	3,058	3,000	3,000
Pistol Permits - Gold Card	120	205	150	150
Notary Commissions	3,630	3,356	3,500	3,500
Voter Registration List	378	255	250	250
PAC, Ballot Question, Party Committees	280	287	275	275
Candidate Committees	331	227	300	300
Statewide Initiative and Referendum Petitions	7	3	8	8

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 578,145	\$ 616,781	\$ 688,220	\$ 714,555	\$ 689,326	\$ 1,106
Federal Funds	0	0	0	0	0	0
Other Funds	31,437,177	45,460,233	57,715,830	62,421,002	62,404,062	4,688,232
Total	\$ 32,015,322	\$ 46,077,015	\$ 58,404,050	\$ 63,135,557	\$ 63,093,388	\$ 4,689,338
EXPENDITURE DETAIL:						
Personal Services	\$ 10,098,814	\$ 15,214,990	\$ 26,736,071	\$ 27,217,515	\$ 27,175,346	\$ 439,275
Operating Expenses	21,916,508	30,862,024	31,667,979	35,918,042	35,918,042	4,250,063
Total	\$ 32,015,322	\$ 46,077,015	\$ 58,404,050	\$ 63,135,557	\$ 63,093,388	\$ 4,689,338
Staffing Level FTE:	43.2	43.7	46.0	46.0	46.0	0.0

STATE TREASURER

320 State Treasurer

Mission:

To publicly manage and offer financial services in an expedient and cost-effective manner as a working partner throughout state government on matters, in whole or in part, relating to accounting, administration and treasury support services, banking, bond management and debt service, cash management, data processing, and collateral supervision; to insure state and local public deposits and fund transfers, including the earnings on the tuition subaccount, receipts, custody of securities for safekeeping, state agency requests and state allocations, warrants, and unclaimed property; to legally account for South Dakota citizens and taxpayers of all monies received, kept, and allocated of their state treasury according to the Constitution and as directed by law; to exercise state leadership on finance and accounts that include selecting depositories for the collection of instruments and maintaining the stability of state government's banking; to jointly determine the justification for state agencies to have local accounts; to direct the wire transfer of funds of the state treasury; to coordinate in a central, effective, and as efficient way as possible the electronic remission and disbursement of funds by state agencies when appropriate; to influence the state money available by monitoring the investment of state public funds and managing cash for use by the State Investment Office; to keep an accurate account of the principal and interest of outstanding REDI Fund loans; to oversee, for collection, veterinary student tuition assistance awards; to authorize, supervise, perform, and coordinate all responsibilities vested in the Office of the State Treasurer; and, to effectively carry out the duties of the State Treasurer, a statewide elected Constitutional Officer, to include serving as a member of the Board of Finance and the Public Deposit Protection Commission, and ex-officio voting member of the State Investment Council.

LEGAL CITATIONS: Election, terms of office, and general provisions, Constitution of South Dakota, Article IV. Duties, generally, SDCL Chapter 1-10. Accountability, SDCL 4-3-4.2. Accounts and accounting, SDCL 4-10-5. Custody and investment of state funds, SDCL Chapter 4-5. Related duties and references, Constitution of South Dakota, Article XI, Article XVIII, and SDCL Chapter 1-9, 1-16B, 1-27, 1-18, 1-30, 3-2, 3-4, 3-5, 3-8, 3-12, 4-1, 4-3, 4-4, 4-5, 4-6, 4-6A, 4-8, 4-9, 4-10, 4-12, Title 5, 9-22, 11-7, 12-5, 13-49-20, 13-51A, 13-39-68 to 71, 22-11, 23-3, 23A-40, 26-8A, 28-9, 28-10, 28-11, 38-6, 46A-7A, 47-7, 49-28, 50-14, 51A-4, 51A-10, 52-5-20, and 61-3. Unclaimed Property, SDCL 43-41B-1 to 43-41B-39.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 578,145	\$ 616,781	\$ 688,220	\$ 714,555	\$ 689,326	\$ 1,106
Federal Funds	0	0	0	0	0	0
Other Funds	20,327,477	29,048,006	29,243,317	33,283,263	33,266,323	4,023,006
Total	\$ 20,905,622	\$ 29,664,788	\$ 29,931,537	\$ 33,997,818	\$ 33,955,649	\$ 4,024,112
EXPENDITURE DETAIL:						
Personal Services	\$ 865,079	\$ 911,610	\$ 1,046,793	\$ 1,113,074	\$ 1,070,905	\$ 24,112
Operating Expenses	20,040,543	28,753,177	28,884,744	32,884,744	32,884,744	4,000,000
Total	\$ 20,905,622	\$ 29,664,788	\$ 29,931,537	\$ 33,997,818	\$ 33,955,649	\$ 4,024,112
Staffing Level FTE:	10.7	11.0	11.0	11.0	11.0	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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 578,145	\$ 616,781	\$ 688,220	\$ 714,555	\$ 689,326	\$ 1,106
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 578,145	\$ 616,781	\$ 688,220	\$ 714,555	\$ 689,326	\$ 1,106
EXPENDITURE DETAIL:						
Personal Services	\$ 427,330	\$ 450,503	\$ 507,876	\$ 534,211	\$ 508,982	\$ 1,106
Operating Expenses	150,815	166,278	180,344	180,344	180,344	0
Total	\$ 578,145	\$ 616,781	\$ 688,220	\$ 714,555	\$ 689,326	\$ 1,106
Staffing Level FTE:	5.2	5.4	5.2	5.1	5.1	(0.1)

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Cash Receipt Vouchers Processed	30,559	30,434	30,400	30,450
Checks Received from State Agencies	421,546	354,620	455,000	354,000
Wire Transfers - In and Out	2,231	2,466	2,250	2,350
ACH Volume	1,648,433	1,684,184	1,600,000	1,670,000
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Cash Receipts	\$7,957,896,017	\$7,362,409,809	\$6,500,000,000	\$7,100,000,000
Warrants Paid from Treasurer's Account	\$916,713,061	\$914,390,387	\$900,000,000	\$910,000,000
ACH Out	\$6,078,287,076	\$6,461,885,786	\$6,200,000,000	\$6,200,000,000
Warrants Cleared	222,420	200,883	236,000	236,000
Returned Items	311	302	300	300
Interest Earned	\$39,710	\$148,229	\$40,000	\$65,000
Certificates of Deposit	\$19,571,000	\$22,138,000	\$17,500,000	\$17,500,000
Banks/S&L/Credit Unions in CD Program	19/0/3	14/0/2	20/1/4	20/1/4
Public Deposits: All Current Collateral	\$3,843,303,052	\$3,340,200,222	\$3,500,000,000	\$3,500,000,000
Veterinary Student Grants Repayment Balance	\$415,986	\$317,230	\$400,000	\$400,000
Number of Veterinary Students Repaying Grants	9	7	8	8

STATE TREASURER

3202 Unclaimed Property - Info

Mission:

To carry out the duties and responsibilities of the South Dakota Uniform Unclaimed Property Act; to have charge of and custodial responsibility for all property and monies received under this chapter; to maintain unclaimed property monies in a separate trust fund, and to pay rightful owners as directed by law; to keep an accurate record of the unclaimed property accounts and disbursements of the funds; and, to reimburse various entities, holders, and service providers as directed by statute.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	20,327,477	29,048,006	29,243,317	33,283,263	33,266,323	4,023,006
Total	\$ 20,327,477	\$ 29,048,006	\$ 29,243,317	\$ 33,283,263	\$ 33,266,323	\$ 4,023,006
EXPENDITURE DETAIL:						
Personal Services	\$ 437,750	\$ 461,107	\$ 538,917	\$ 578,863	\$ 561,923	\$ 23,006
Operating Expenses	19,889,728	28,586,899	28,704,400	32,704,400	32,704,400	4,000,000
Total	\$ 20,327,477	\$ 29,048,006	\$ 29,243,317	\$ 33,283,263	\$ 33,266,323	\$ 4,023,006
Staffing Level FTE:	5.5	5.7	5.8	5.9	5.9	0.1

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Cash Receipts	85,436,010	111,966,382	86,615,660	91,000,169
Mandatory Stock Sale	2,828,655	2,617,069	2,287,983	2,552,256
Total	88,264,665	114,583,451	88,903,643	93,552,425

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
Claims Submitted	21,258	20,092	23,464	21,530
Properties Received	208,436	183,062	183,543	190,479
Properties Paid	22,968	14,062	26,479	22,476
Avg # of Days to Initial Processing of Claim	2.3	2.0	1.5	1.5
Amount of Claims Paid	\$18,475,271	\$27,858,056	\$30,000,000	\$30,000,000
Claims Paid	9,022	5,979	8,165	8,609
Claimable Properties in Database	1,991,669	2,206,742	2,363,806	2,531,809
Stock Portfolio Valuation	\$427,891	\$675,993	\$672,592	\$739,198

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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	9,089,143	9,245,490	12,043,119	12,495,894	12,495,894	452,775
Total	\$ 9,089,143	\$ 9,245,490	\$ 12,043,119	\$ 12,495,894	\$ 12,495,894	\$ 452,775
EXPENDITURE DETAIL:						
Personal Services	\$ 7,213,177	\$ 7,136,643	\$ 9,259,884	\$ 9,462,596	\$ 9,462,596	\$ 202,712
Operating Expenses	1,875,966	2,108,847	2,783,235	3,033,298	3,033,298	250,063
Total	\$ 9,089,143	\$ 9,245,490	\$ 12,043,119	\$ 12,495,894	\$ 12,495,894	\$ 452,775
Staffing Level FTE:	32.5	32.6	35.0	35.0	35.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Investment Management Fees:				
Retirement System (SDRS)	9,389,043	13,780,133	14,680,563	16,533,559
Cash Flow Fund (CFF)	481,884	549,995	715,333	700,000
School and Public Lands (S&PL)	248,252	363,516	393,039	442,863
Dakota Cement Trust (DCT)	251,954	360,424	376,843	424,411
Education Enhancement Trust (EET)	463,569	673,116	718,440	808,225
Health Care Trust (HCT)	118,860	206,981	216,503	243,575
Total	10,953,562	15,934,165	17,100,721	19,152,633

PERFORMANCE INDICATORS				
SDRS Yr-End Assets/Inv Income (Millions)	\$14,113/-39.6	\$14,486/\$869.1		0
SDRS Total Fund Return/Capital Mkt Benchmark	-0.69/-13.02	5.84%/10.65%		0
S&PL Yr-End Assets/Invest Income (Millions)	371.2/-5.8	\$389.9/\$23.2		0
S&PL Total Fund Return/Benchmark Return	-1.77%/-12.62%	5.95%/9.44%		0
DCT Yr-End Assets/Invest Income (Millions)	\$358.7/-4.7	\$363.4/\$20.5		0
DCT Total Fund Return/Benchmark Return	-1.67%/-12.62%	5.36%/9.44%		0
EET Yr-End Assets/Invest Income (Millions)	\$701.7/-9.0	\$728.5/\$42.8		0
EET Total Fund Return/Benchmark Return	-1.54%/-12.39%	5.90%/9.67%		0
HCT Yr-End Assets/Invest Income (Millions)	\$211.6/-4.9	\$216.9/\$12.6		0
HCT Total Fund Return/Benchmark Return	-2.52%/-12.62%	5.80%/9.44%		0
CFF Average Amount Invested (Millions)	\$2750	\$3576.7		0
CFF Investment Income Received (Millions)	\$22.9	\$76.2		0
CFF Average Yield/Benchmark Yield	0.91%/0.19%	2.59%/3.60%		0

STATE TREASURER

3211 Performance Based Compensation

Mission:

To focus on adding value over the long term in all financial market conditions and to motivate and retain successful investment team members by linking a portion of total compensation to investment return performance relative to benchmarks.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,020,557	7,166,737	16,429,394	16,641,845	16,641,845	212,451
Total	\$ 2,020,557	\$ 7,166,737	\$ 16,429,394	\$ 16,641,845	\$ 16,641,845	\$ 212,451
EXPENDITURE DETAIL:						
Personal Services	\$ 2,020,557	\$ 7,166,737	\$ 16,429,394	\$ 16,641,845	\$ 16,641,845	\$ 212,451
Operating Expenses	0	0	0	0	0	0
Total	\$ 2,020,557	\$ 7,166,737	\$ 16,429,394	\$ 16,641,845	\$ 16,641,845	\$ 212,451
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
PERFORMANCE INDICATORS				
SDRS 1yr / 5yr / 10yr annualized returns	-0.7%/6.9/8.9	5.8%/6.4%/7.6%		0
Since inception 48 yrs FY 21 / 49 yrs FY 22	10.05%	9.96%		0
SDRS vs Capital Market Benchmark				0
Added Value 1yr / 5yr / 10yr annualized	12.3%/1.1%/1.6%	-4.8%/0.1%/0.4%		0
Added Value Since Inception 48 yrs / 49yrs	1.00%	0.9%		0
SDRS vs State Fund Universe (prelim)				0
Added Value 1yr / 5yr / 10yr annualized	2.3%/-1.1%/0.3%	-1.6%/-1.2%/-0.4%		0
Added Value Since Inception 48 yrs / 49 yrs	1.3%	1.2%		0
SDRS Investment Income (millions)				0
1 year /5 years /10 years	-\$40/\$4514/\$9724	\$869/\$4426/\$9090		0
SDRS Add'l Income vs Capital Mkts Bench				0
1 year /5 years /10 years	\$1802/\$572/\$2160	-\$680/\$8.0/\$496		0

STATE AUDITOR

33 STATE AUDITOR

Mission:

To preaudit all claims against the state, issue warrants, administer state employee payroll, record and monitor all fund balances and all fund transfers; to reconcile fund balances and submit numerous reports to agencies on the state's financial condition as set forth by the rules of the State Auditor, the State Board of Finance, and of other state agencies; to deposit with the Internal Revenue Service, the social security and federal income taxes withheld from employees of the state of South Dakota and the state universities in a proper and timely manner; to audit and correct all wage data and social security records of the employees of the state of South Dakota, state universities, and over 700 governmental subdivisions, including counties, cities, school districts, townships and water districts; and, to serve as a repository for W-2s for state employees.

LEGAL CITATION: South Dakota Constitution, Article IV, Section 7, SDCL 4-9-2, 4-9-7, 4-10-5, and 3-11-3, 3-11-7.

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 1,412,337	\$ 1,473,915	\$ 1,630,402	\$ 1,712,727	\$ 1,708,396	\$ 77,994
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 1,412,337</u>	<u>\$ 1,473,915</u>	<u>\$ 1,630,402</u>	<u>\$ 1,712,727</u>	<u>\$ 1,708,396</u>	<u>\$ 77,994</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,201,289	\$ 1,296,208	\$ 1,442,301	\$ 1,524,626	\$ 1,520,295	\$ 77,994
Operating Expenses	211,047	177,707	188,101	188,101	188,101	0
Total	<u>\$ 1,412,337</u>	<u>\$ 1,473,915</u>	<u>\$ 1,630,402</u>	<u>\$ 1,712,727</u>	<u>\$ 1,708,396</u>	<u>\$ 77,994</u>
Staffing Level FTE:	15.6	16.0	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 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 1,412,337	\$ 1,473,915	\$ 1,630,402	\$ 1,712,727	\$ 1,708,396	\$ 77,994
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 1,412,337	\$ 1,473,915	\$ 1,630,402	\$ 1,712,727	\$ 1,708,396	\$ 77,994
EXPENDITURE DETAIL:						
Personal Services	\$ 1,201,289	\$ 1,296,208	\$ 1,442,301	\$ 1,524,626	\$ 1,520,295	\$ 77,994
Operating Expenses	211,047	177,707	188,101	188,101	188,101	0
Total	\$ 1,412,337	\$ 1,473,915	\$ 1,630,402	\$ 1,712,727	\$ 1,708,396	\$ 77,994
Staffing Level FTE:	15.6	16.0	16.0	16.0	16.0	0.0

	ACTUAL FY 2022	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
REVENUES				
Receipts from Garnishments	10,080	8,745	11,000	11,000
Total	10,080	8,745	11,000	11,000

PERFORMANCE INDICATORS				
VOUCHERS PROCESSED:				
Vouchers Returned for Correction	4,892	3,103	3,500	3,500
Vouchers Audited	276,987	268,473	300,000	300,000
% of Vouchers Returned for Correction	1.77%	1.2%	1.5%	1.5%
WARRANTS WRITTEN:				
Warrants - Regular and Social Services	160,792	140,816	160,000	160,000
Colleges, Regents, SDSU, SDSVH	60,204	51,299	60,000	60,000
Lottery	5,746	6,359	6,500	6,500
Stop Payments Issued	468	409	500	500
Replacement Warrants Filed	237	246	250	250
Forged Warrants	58	638	500	500
ELECTRONIC TRANSACTIONS:				
ACH Vendor Payments	49,509	51,050	52,000	53,000
ACH Transfer Documents Approved	2,192	3,307	3,000	3,000
PAYROLL:				
Levies/Student Loans/Garnishments	1/0/676	3/0/583	3/60/600	3/60/600
Child Care Court Order Payments	132	155	170	170
Active Government Subdivisions	663	663	663	663
State Government Social Security	116,399,666	125,367,827	126,000,000	128,000,000
Income Tax Withheld/Transmitted to IRS	71,504,046	77,379,792	75,000,000	77,000,000
Income Tax Withheld From Retirees	59,399,827	62,962,474	65,000,000	66,000,000
OTHER:				
Consultant Contracts Filed	2,094	2,065	2,100	2,100
Local Bank Accounts	205	198	200	200
Submission of Annual Report	Annual	Annual	Annual	Annual
PROCUREMENT CARDS:				

	<u>ACTUAL FY 2022</u>	<u>ACTUAL FY 2023</u>	<u>ESTIMATED FY 2024</u>	<u>ESTIMATED FY 2025</u>
PERFORMANCE INDICATORS				
# of Cards*		1,198	1,200	1,200
# of Transactions	55,139	56,538	57,000	58,000
*Per BOA- Procurement does not have access to # of cards prior to FY23.				



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