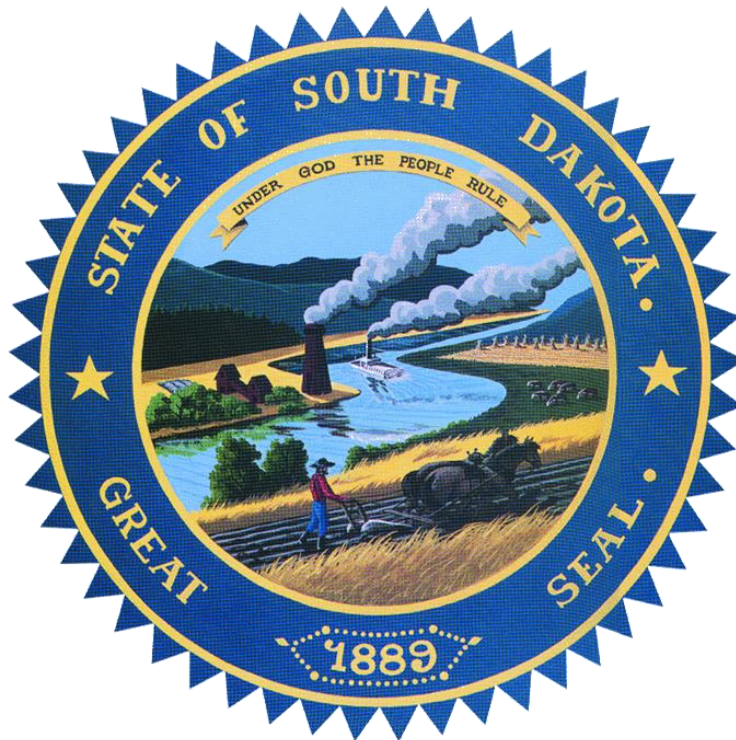


# STATE OF SOUTH DAKOTA

## BUDGET IN BRIEF

### FISCAL YEAR 2025

OUR 135<sup>TH</sup> YEAR OF A BALANCED BUDGET



**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 LEGISLATURE, PUBLIC OFFICIALS, AND CITIZENS OF THE STATE OF SOUTH DAKOTA:

The *South Dakota Budget in Brief, Fiscal Year 2025* provides a cursory overview of the financial condition of the state of South Dakota and a summary of the state budget for the next fiscal year. As proposed by the Governor and appropriated by the 2024 Legislature, this FY2025 budget provides funding for the operations of the government for the period beginning July 1, 2024 and ending June 30, 2025.

Included in this document is a financial condition statement for the state general fund, as well as a listing of revenues received into the general fund. In addition to the legislative appropriations for FY2025, the report also includes the budgeted expenditure levels for each agency within state government for the current fiscal year, the requested budget levels submitted for FY2025, and the amounts recommended to the legislature by the Governor. Summaries of the special appropriations enacted by the 2024 Legislature and amendments made to the FY2024 General Appropriations Act are also included. A comparison of the amounts recommended by the Governor and the final legislative appropriation is detailed for both the agency budgets and the special appropriations.

Staffing levels for the various agencies and programs of the government included in this report are based on the number of full-time equivalents (FTEs) authorized by the legislature in the General Appropriations Act and certain special appropriations. For FY2025, a full-time equivalent, or FTE, represents 2,080 hours of work. A summary of total budget authority for all of state government is also included for your information.

The purpose of this document is to present, in summary form, information regarding the state of South Dakota's budget as appropriated by the 2024 Legislature. More detailed program information can be found in the *Governor's Budget Report for FY2025* and the General Appropriations Act (HB 1259). The *Governor's Budget Report for FY2025* contains more information concerning the Governor's recommended budget, historical expenditures for the last two fiscal years, and condition statements for significant non-general funds of the State of South Dakota. All of these reports are located on our website at <http://bfm.sd.gov/budget/>.

We hope that the information presented in this document is useful to you. If you desire additional information, please do not hesitate to contact us.

Sincerely,

Jim Terwilliger, Chief Financial Officer  
Bureau of Finance and Management



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## GENERAL FUND CONDITION STATEMENT

	ACTUAL FY2022	ACTUAL FY2023	LEG REVISED FY2024	ADOPTED FY2025
<b>RECEIPTS</b>				
Sales and Use Tax <sup>A</sup>	\$ 1,356,844,793	\$ 1,480,572,850	\$ 1,462,785,293	\$ 1,503,099,599
Lottery	171,609,682	176,663,767	181,018,787	183,126,656
Contractor's Excise Tax	155,823,772	189,407,586	213,317,856	221,365,672
Insurance Company Tax <sup>B</sup>	103,995,420	112,141,293	120,445,684	125,089,820
Unclaimed Property Receipts	65,097,628	74,981,213	125,855,625	61,013,556
Tobacco Taxes	49,385,379	47,074,649	44,236,608	42,537,115
Bank Franchise Tax	22,511,850	20,425,082	19,328,221	17,715,124
Other <sup>C,D,E</sup>	201,140,843	197,023,622	237,414,446	265,544,995
One-Time Receipts <sup>F,G,H</sup>	35,835,669	28,963,409	13,250,000	0
Obligated Cash Carried Forward <sup>I</sup>	85,875,130	115,478,433	96,775,123	0
Prior Period Adjustment <sup>J</sup>	5,332,982	0	0	0
<b>TOTAL RECEIPTS</b>	<b>\$ 2,253,453,148</b>	<b>\$ 2,442,731,904</b>	<b>\$ 2,514,427,643</b>	<b>\$ 2,419,492,537</b>
<b>EXPENDITURES</b>				
General Bill Excl. State Aid to Education	\$ 1,115,016,224	\$ 1,229,733,043	\$ 1,505,834,102	\$ 1,693,832,144
State Aid to Education	578,354,526	627,379,332	675,099,573	715,659,424
Emergency Special Appropriations	318,088,366	199,187,743	66,783,383	0
Cont. Appropriations/Transfers <sup>K,L,M,N,O,P</sup>	35,307,487	174,178,230	169,935,462	10,000,969
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,046,766,603</b>	<b>\$ 2,230,478,348</b>	<b>\$ 2,417,652,520</b>	<b>\$ 2,419,492,537</b>
<b>TRANSFERS</b>				
Budget Reserve Fund <sup>Q</sup>	\$ 0	\$ 7,177,198	\$ 25,166,956	\$ 0
General Revenue Replacement Fund <sup>R</sup>	91,208,112	108,301,235	71,608,167	0
<b>TOTAL TRANSFERS</b>	<b>\$ 91,208,112</b>	<b>\$ 115,478,433</b>	<b>\$ 96,775,123</b>	<b>\$ 0</b>
<b>Beginning Unobligated Cash Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net (Receipts less Expend./Transfers)</b>	<b>\$ 115,478,433</b>	<b>\$ 96,775,123</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>OBLIGATIONS AGAINST CASH</b>				
Budget Reserve Fund	\$ (7,177,198)	\$ (25,166,956)	\$ 0	\$ 0
General Revenue Replacement Fund	(108,301,235)	(71,608,167)	0	0
<b>Total Obligations Against Cash</b>	<b>\$ (115,478,433)</b>	<b>\$ (96,775,123)</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net Adjustments for Accruals</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Ending Unobligated Cash Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

**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

<sup>A</sup> The FY2024 and FY2025 sales and use tax projections include the rate reduction from 4.5% to 4.2%.

<sup>B</sup> 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. SB 72, passed during the 2024 legislative session, increased the credit amount to \$5.0 million.

- <sup>C</sup> 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, renovation and modernization of fish hatchery facilities, 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 new visitor center at Custer State Park.
- <sup>D</sup> 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.
- <sup>E</sup> 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.
- <sup>F</sup> 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.
- <sup>G</sup> 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.
- <sup>H</sup> In FY2024, one-time receipts include \$13.3 million in unexpended carryovers and specials.
- <sup>I</sup> 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.
- <sup>J</sup> 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**

- <sup>K</sup> 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.
- <sup>L</sup> 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 each year.
- <sup>M</sup> This category includes a transfer from the general fund to the Precision Agriculture Fund of \$0.9 million each year to help support the bond payment.
- <sup>N</sup> 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.
- <sup>O</sup> In FY2023, the Legislature approved transfers of \$165.2 million to the Incarceration Construction Fund.
- <sup>P</sup> In FY2024, the Legislature approved transfers of \$153.3 million to the Incarceration Construction Fund and \$7.0 million to the IT Modernization Fund to support state IT infrastructure.
- <sup>Q</sup> 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.

<sup>R</sup> 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	LEG REVISED FY2024	ADOPTED FY2025
<b>ONGOING RECEIPTS</b>				
Sales and Use Tax	\$ 1,356,844,793	\$ 1,480,572,850	\$ 1,462,785,293	\$ 1,503,099,599
Lottery	171,609,682	176,663,767	181,018,787	183,126,656
Contractor's Excise Tax	155,823,772	189,407,586	213,317,856	221,365,672
Insurance Company Tax	103,995,420	112,141,293	120,445,684	125,089,820
Unclaimed Property Receipts	65,097,628	74,981,213	125,855,625	61,013,556
Licenses, Permits, and Fees	75,077,171	77,636,494	76,422,368	77,611,286
Tobacco Taxes	49,385,379	47,074,649	44,236,608	42,537,115
Trust Funds	43,495,271	46,259,458	48,319,904	50,387,330
Net Transfers In	25,279,507	25,652,534	25,634,077	25,348,873
Alcohol Beverage Tax	9,203,968	8,939,732	9,050,060	9,148,840
Bank Franchise Tax	22,511,850	20,425,082	19,328,221	17,715,124
Charges for Goods and Services	14,804,251	13,473,405	13,223,671	13,497,285
Telecommunications Tax	2,688,458	2,466,873	2,236,518	2,196,234
Severance Taxes	8,033,942	5,657,605	10,278,618	9,881,951
Investment Income and Interest	19,648,565	14,000,549	49,185,773	74,319,000
Alcohol Beverage 2% Wholesale Tax	2,909,711	2,936,973	3,063,457	3,154,196
<b>SUBTOTAL (ONGOING RECEIPTS)</b>	<u>\$ 2,126,409,366</u>	<u>\$ 2,298,290,062</u>	<u>\$ 2,404,402,520</u>	<u>\$ 2,419,492,537</u>
<b>ONE-TIME RECEIPTS</b>				
Bank Franchise Tax Prior Year Revenue	\$ 1,568,296	\$ 699,173	\$ 0	\$ 0
One-Time Sales and Use Tax	28,305,843	0	0	0
Surplus Property	3,061,037	0	0	0
Unexpended Carryovers and Specials	2,900,492	17,709,410	13,250,000	0
One-time Unclaimed Property Receipts	0	10,554,826	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
<b>SUBTOTAL (ONE-TIME RECEIPTS)</b>	<u>\$ 127,043,781</u>	<u>\$ 144,441,842</u>	<u>\$ 110,025,123</u>	<u>\$ 0</u>
<b>GRAND TOTAL</b>	<u>\$ 2,253,453,148</u>	<u>\$ 2,442,731,904</u>	<u>\$ 2,514,427,643</u>	<u>\$ 2,419,492,537</u>

**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 revenue 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% is imposed on the gross receipts of all prime contractors on construction projects. Subcontractor's gross receipts are not subject to the 2% 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% 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, 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. In FY2025, the insurance company tax credit amount will increase to \$5.0 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 26<sup>2</sup>/<sub>3</sub>% in the general fund and 73<sup>1</sup>/<sub>3</sub>% 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 and FY2023):** 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.

**One-Time Sales and Use Tax (FY2022):** In FY2022, \$28.3 million in one-time sales and use tax revenue was received due to a large audit.

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

**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 received to the general fund in June 2023.

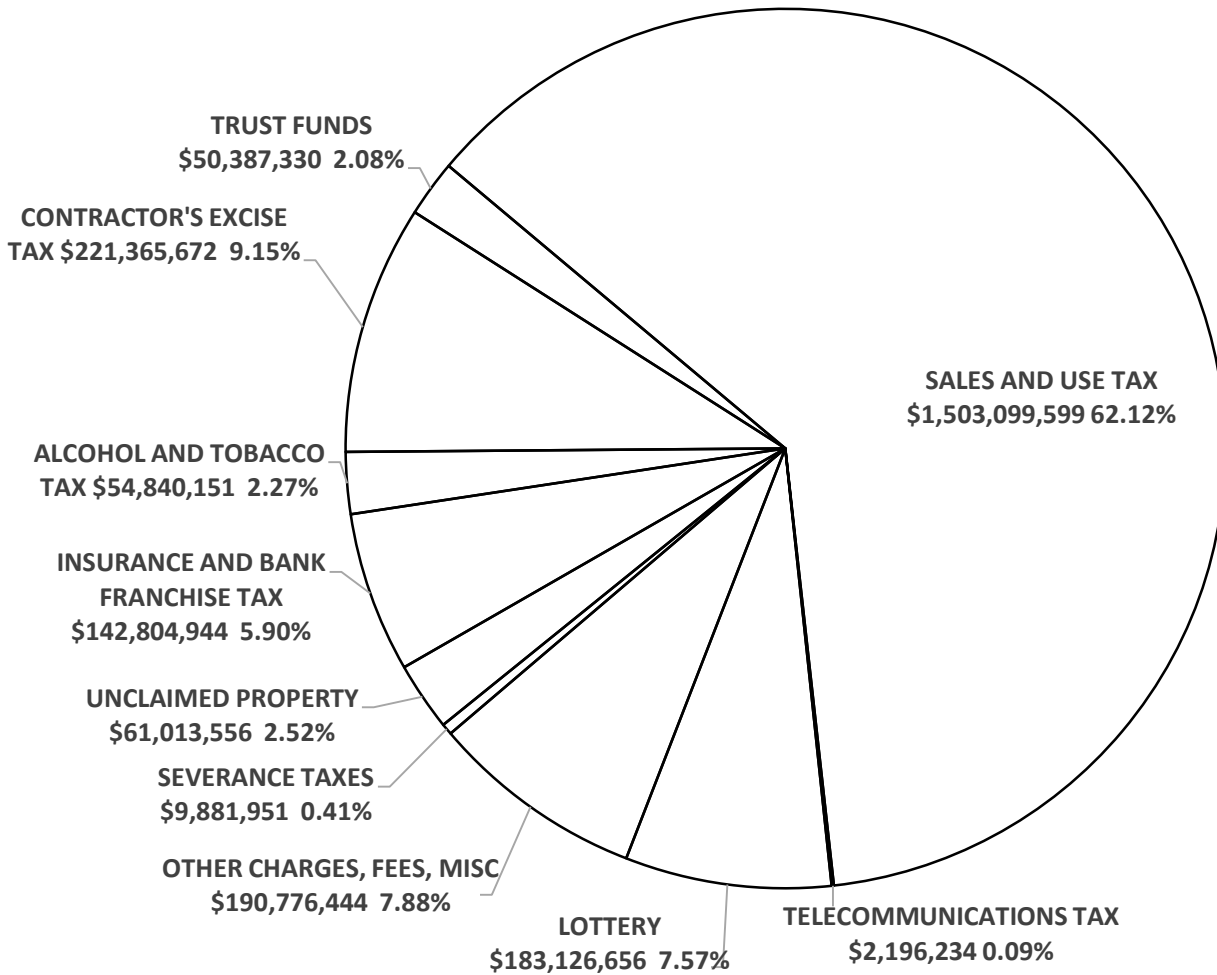
**Obligated Cash Carried Forward (FY2022, FY2023, and FY2024):** In FY2021, \$85.9 million of cash was obligated and transferred to the General Revenue Replacement Fund in FY2022. This \$85.9 million of obligated cash is reflected as a one-time receipt in FY2022. In FY2022, \$115.5 million of cash was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

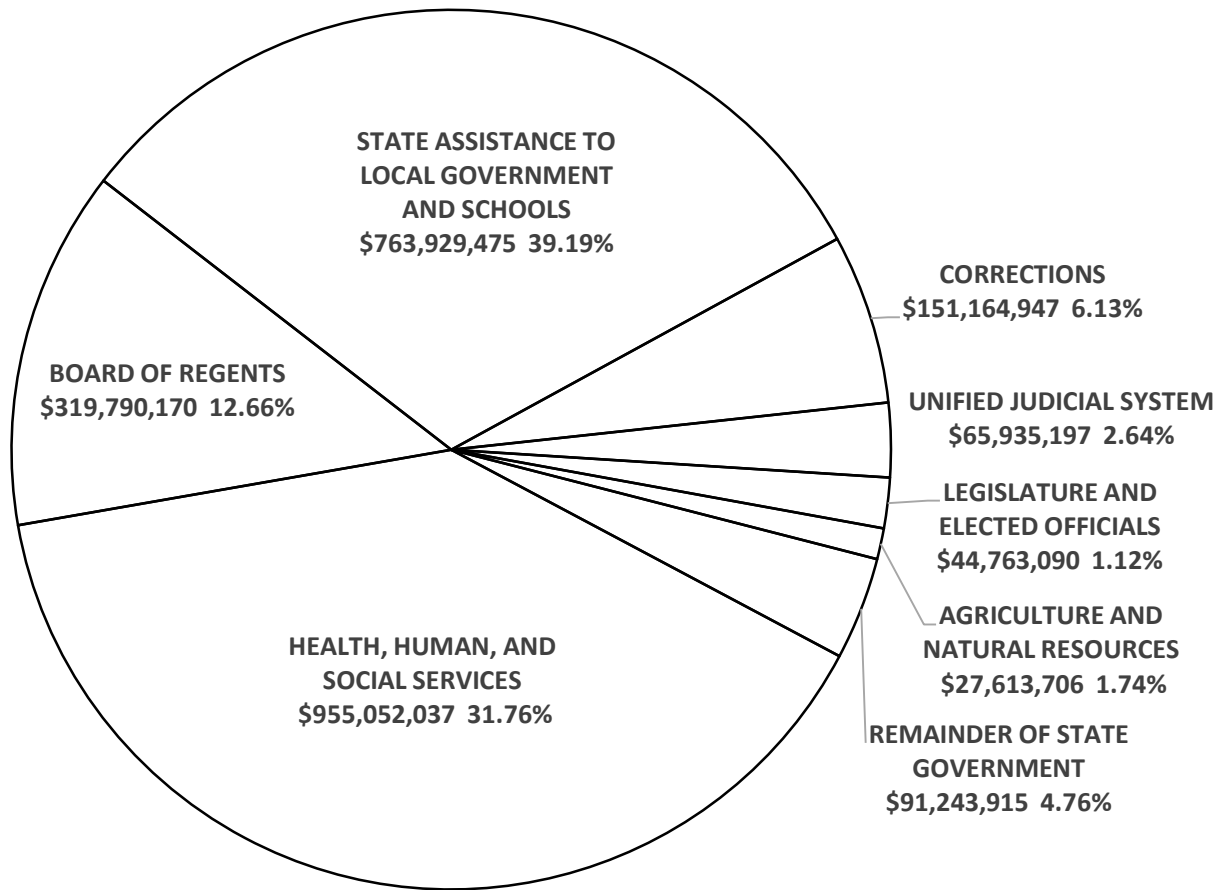


# ***FY 2025 GENERAL FUND RECEIPTS***



***General Fund Total: \$2,419,492,537***

# ***FY 2025 GENERAL FUND EXPENDITURES***



***General Fund Total: \$2,419,492,537***

## SPECIAL APPROPRIATIONS

<b>FY2024 EMERGENCY SPECIAL APPROPRIATIONS</b>		<b>Governor's Introduced FY2024</b>	<b>Appropriated FY2024</b>	<b>Appropriated vs. Introduced</b>
<b>SB 16</b>	<b><i>Governor's Omnibus Water Funding Bill</i></b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ 500,000	\$ 500,000	\$ -
	Other Funds	\$ 19,300,000	\$ 19,300,000	\$ -
	<b>TOTAL</b>	<b>\$ 19,800,000</b>	<b>\$ 19,800,000</b>	<b>\$ -</b>
<b>SB 28</b>	<b><i>Tax Refunds for the Elderly and Disabled</i></b>			
	General Funds	\$ 425,000	\$ 425,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 425,000</b>	<b>\$ 425,000</b>	<b>\$ -</b>
<b>SB 44</b>	<b><i>Rural Recruitment Assistance Programs</i></b>			
	General Funds	\$ 700,863	\$ 700,863	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 700,863</b>	<b>\$ 700,863</b>	<b>\$ -</b>
<b>SB 45</b>	<b><i>Center for Quantum Information Science and Technology</i></b>			
	General Funds	\$ 6,034,444	\$ 3,034,444	\$ (3,000,000)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 6,034,444</b>	<b>\$ 3,034,444</b>	<b>\$ (3,000,000)</b>
<b>SB 49</b>	<b><i>Male Prison Facility</i></b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ 10,000,000	\$ 10,000,000	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ -</b>
<b>SB 50</b>	<b><i>Female Prison Facility</i></b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ 2,420,154	\$ 2,420,154	\$ -
	Other Funds	\$ 20,892,179	\$ 20,892,179	\$ -
	<b>TOTAL</b>	<b>\$ 23,312,333</b>	<b>\$ 23,312,333</b>	<b>\$ -</b>
<b>SB 53</b>	<b><i>Environmental Funding Projects - Local</i></b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ 123,384,221	\$ 117,384,221	\$ (6,000,000)
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 123,384,221</b>	<b>\$ 117,384,221</b>	<b>\$ (6,000,000)</b>
<b>SB 66</b>	<b><i>Environmental Funding Projects - State</i></b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ 12,826,696	\$ 12,826,696	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 12,826,696</b>	<b>\$ 12,826,696</b>	<b>\$ -</b>
<b>SB 70</b>	<b><i>Richmond Dam Replacement</i></b>			
	General Funds	\$ 9,650,200	\$ 3,150,200	\$ (6,500,000)
	Federal Funds	\$ 10,649,800	\$ 10,649,800	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 20,300,000</b>	<b>\$ 13,800,000</b>	<b>\$ (6,500,000)</b>
<b>SB 80</b>	<b><i>Nursing Home Technology*</i></b>			
	General Funds	\$ -	\$ 2,000,000	\$ 2,000,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>

<b>FY2024 EMERGENCY SPECIAL APPROPRIATIONS (CONT.)</b>		<b>Governor's Introduced FY2024</b>	<b>Appropriated FY2024</b>	<b>Appropriated vs. Introduced</b>
<b>SB 83</b>	<b>Wildland Fire Maintenance Shops</b>			
	General Funds	\$ -	\$ 1,400,000	\$ 1,400,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,400,000</b>	<b>\$ 1,400,000</b>
<b>SB 144</b>	<b>Airport Funding*</b>			
	General Funds	\$ -	\$ 10,000,000	\$ 10,000,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>
<b>SB 168</b>	<b>Victims' Services Grants*</b>			
	General Funds	\$ -	\$ 5,000,000	\$ 5,000,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>
<b>SB 170</b>	<b>Womens Prison Medical Services Remodel</b>			
	General Funds	\$ -	\$ 5,750,000	\$ 5,750,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 5,750,000</b>	<b>\$ 5,750,000</b>
<b>SB 171</b>	<b>Public Health Lab - Education and Workforce Development Center</b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ 5,750,000	\$ 5,750,000
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 5,750,000</b>	<b>\$ 5,750,000</b>
<b>SB 187</b>	<b>Local Cybersecurity Grants</b>			
	General Funds	\$ -	\$ 7,000,000	\$ 7,000,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 7,000,000</b>	<b>\$ 7,000,000</b>
<b>SB 209</b>	<b>Telemedicine for Nursing Homes*</b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ 5,000,000	\$ 5,000,000
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>
<b>HB 1022</b>	<b>K-12 Professional Development and Literacy</b>			
	General Funds	\$ 6,000,000	\$ 6,000,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>
<b>HB 1057</b>	<b>Indigent Legal Services - Grants</b>			
	General Funds	\$ -	\$ 3,000,000	\$ 3,000,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>
<b>HB 1061</b>	<b>Emergency and Disaster Fund</b>			
	General Funds	\$ 2,776,341	\$ 4,276,341	\$ 1,500,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 2,776,341</b>	<b>\$ 4,276,341</b>	<b>\$ 1,500,000</b>
<b>HB 1062</b>	<b>Fire Suppression Fund</b>			
	General Funds	\$ 2,250,931	\$ 2,250,931	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 2,250,931</b>	<b>\$ 2,250,931</b>	<b>\$ -</b>

<b>FY2024 EMERGENCY SPECIAL APPROPRIATIONS (CONT.)</b>		<b>Governor's Introduced FY2024</b>	<b>Appropriated FY2024</b>	<b>Appropriated vs. Introduced</b>
<b>HB 1064</b>	<b>Lake Alvin and Newell Lake Spillway Replacement</b>			
	General Funds	\$ 1,995,604	\$ 1,995,604	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 1,995,604</b>	<b>\$ 1,995,604</b>	<b>\$ -</b>
<b>HB 1065</b>	<b>State Fair Sheep Shed</b>			
	General Funds	\$ -	\$ 4,000,000	\$ 4,000,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 8,000,000	\$ 4,000,000	\$ (4,000,000)
	<b>TOTAL</b>	<b>\$ 8,000,000</b>	<b>\$ 8,000,000</b>	<b>\$ -</b>
<b>HB 1093</b>	<b>Construction of Specialty Pediatric Hospital*</b>			
	General Funds	\$ -	\$ 6,000,000	\$ 6,000,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>
<b>HB 1201</b>	<b>Teacher Apprenticeships*</b>			
	General Funds	\$ -	\$ 800,000	\$ 800,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>
<b>TOTAL FY2024 EMERGENCY SPECIAL APPROPRIATIONS</b>				
	General Funds	\$ 29,833,383	\$ 66,783,383	\$ 36,950,000
	Federal Funds	\$ 159,780,871	\$ 164,530,871	\$ 4,750,000
	Other Funds	\$ 48,192,179	\$ 44,192,179	\$ (4,000,000)
	<b>TOTAL FY2024 EMERGENCY SPECIAL APPROPRIATIONS</b>	<b>\$ 237,806,433</b>	<b>\$ 275,506,433</b>	<b>\$ 37,700,000</b>
	FTE	0.0	0.0	0.0

**NOTE:** FY2024 emergency special appropriations become available upon signature by the Governor and are included in the FY2024 column of the General Fund Condition Statement.

**NOTE:** Bills noted with an \* include an effective date in FY2024 and do not become effective upon signature by the Governor. These bills are included in the FY2024 column of the General Fund Condition Statement.

<b>FY2024 BILLS AMENDING/REPEALING PRIOR YEAR APPROP</b>		<b>Governor's Introduced FY2024</b>	<b>Appropriated FY2024</b>	<b>Appropriated vs. Introduced</b>
<b>SB 170</b>	<b>Womens' Prison Medical Services Remodel</b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ (5,750,000)	\$ (5,750,000)
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ (5,750,000)</b>	<b>\$ (5,750,000)</b>
<b>SB 171</b>	<b>Public Health Lab - Education and Workforce Development Center</b>			
	General Funds	\$ -	\$ (5,750,000)	\$ (5,750,000)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ (5,750,000)</b>	<b>\$ (5,750,000)</b>
<b>HB 1129</b>	<b>South Dakota State University Dairy Research and Extension Farm</b>			
	General Funds	\$ -	\$ (7,500,000)	\$ (7,500,000)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ (7,500,000)	\$ (7,500,000)
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ (15,000,000)</b>	<b>\$ (15,000,000)</b>
<b>SB 52</b>	<b>Amend the FY2024 General Appropriations Act</b>			
	General Funds	\$ (111,216,112)	\$ (93,537,306)	\$ 17,678,806
	Federal Funds	\$ (270,637,849)	\$ (262,404,564)	\$ 8,233,285
	Other Funds	\$ 23,674,752	\$ 37,424,752	\$ 13,750,000
	<b>TOTAL</b>	<b>\$ (358,179,209)</b>	<b>\$ (318,517,118)</b>	<b>\$ 39,662,091</b>

<b>FY2024 BILLS AMENDING/REPEALING PRIOR YEAR APPROP (CONT.)</b>		<b>Governor's Introduced FY2024</b>	<b>Appropriated FY2024</b>	<b>Appropriated vs. Introduced</b>
<b>TOTAL BILLS AMENDING/REPEALING PRIOR YEAR APPROP</b>				
General Funds		\$ (111,216,112)	\$ (106,787,306)	\$ 4,428,806
Federal Funds		\$ (270,637,849)	\$ (268,154,564)	\$ 2,483,285
Other Funds		\$ 23,674,752	\$ 29,924,752	\$ 6,250,000
<b>TOTAL BILLS AMENDING/REPEALING PRIOR YEAR APPROP</b>		<b>\$ (358,179,209)</b>	<b>\$ (345,017,118)</b>	<b>\$ 13,162,091</b>
FTE		(2.0)	(2.0)	0.0

<b>FY2024 EXPENDITURE TRANSFERS</b>		<b>Governor's Introduced FY2024</b>	<b>Appropriated FY2024</b>	<b>Appropriated vs. Introduced</b>
<b>SB 49</b>	<b>Male Prison Facility Incarceration Construction Fund</b>			
	General Funds	\$ 132,449,532	\$ 132,449,532	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 132,449,532</b>	<b>\$ 132,449,532</b>	<b>\$ -</b>
<b>SB 50</b>	<b>Female Prison Facility Incarceration Construction Fund</b>			
	General Funds	\$ 20,892,179	\$ 20,892,179	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 20,892,179</b>	<b>\$ 20,892,179</b>	<b>\$ -</b>
<b>SB 52</b>	<b>FY2024 Expenditure Transfers</b>			
	General Funds	\$ 7,018,780	\$ 7,018,780	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 7,018,780</b>	<b>\$ 7,018,780</b>	<b>\$ -</b>
<b>TOTAL FY2024 EXPENDITURE TRANSFERS</b>				
	General Funds	\$ 160,360,491	\$ 160,360,491	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
<b>TOTAL FY2024 EXPENDITURE TRANSFERS</b>		<b>\$ 160,360,491</b>	<b>\$ 160,360,491</b>	<b>\$ -</b>
FTE		0.0	0.0	0.0

## Amendment to the FY2024 General Bill Detail

FY2024 GENERAL BILL AMENDMENTS (SB 52)	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Board of Regents Maintenance and Repair		\$ 16,834,604			\$ 16,834,604
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)
South Dakota State University Bioproducts Facility Costs		\$ 1,000,000			\$ 1,000,000
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
Legislature Technology Upgrades		\$ 151,802			\$ 151,802
Department of Labor and Regulation Rent		\$ 109,470			\$ 109,470
Health Protection Inspections		\$ 55,131			\$ 55,131
Secretary of State Software Development Costs		\$ 46,400			\$ 46,400
Bureau of Information and Telecommunications State Radio Study		\$ 46,000			\$ 46,000
County and Tribal Veterans' Service Officer Salary Support		\$ 7,437			\$ 7,437
Legislator Salaries		\$ (151,802)			\$ (151,802)
Opportunity Scholarship Utilization		\$ (400,000)			\$ (400,000)
Various Statewide Utilities		\$ (516,213)	\$ (280,175)	\$ (1,812)	\$ (798,200)
Correctional Healthcare Reduction (State Fiscal Recovery Funds)		\$ (10,000,000)	\$ 10,000,000		\$ -
Enhanced FMAP - COVID-19 PHE Unwinding		\$ (13,544,785)	\$ 13,359,614	\$ (106,205)	\$ (291,376)
Department of Human Services Utilization		\$ (13,868,319)	\$ (21,212,387)		\$ (35,080,706)
State Aid to General Education Revision		\$ (15,223,350)			\$ (15,223,350)
Change in Medicaid and CHIP Eligibles		\$ (26,085,541)	\$ (38,504,002)		\$ (64,589,543)
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		\$ 12,750,000	\$ 16,760,769	\$ 29,510,769
Department of Education Federal Fund Expenditure Authority			\$ 4,518,492		\$ 4,518,492
Department of Health Federal Fund Expenditure Authority			\$ 3,500,000		\$ 3,500,000
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
<b>TOTAL FY2024 GENERAL BILL AMENDMENTS</b>	<b>(2.0)</b>	<b>\$ (93,537,306)</b>	<b>\$ (262,404,564)</b>	<b>\$ 37,424,752</b>	<b>\$ (318,517,118)</b>

**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 Legislature adopted total general bill amendments of (2.0) FTE, (\$93,537,306) in general funds, (\$262,404,564) in federal fund expenditure authority, and \$37,424,752 in other fund expenditure authority. The following paragraphs highlight the adopted changes to the FY2024 General Bill.

- **Board of Regents Maintenance and Repair:** The Legislature adopted an increase of \$16,834,604 in general funds for maintenance and repair for projects at the Board of Regents institutions.
- **Technical Colleges Equipment:** The Legislature adopted an increase of \$4,818,836 in general funds for equipment at the technical colleges.
- **Hughes County Jail Contract:** The Legislature adopted 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 Legislature adopted 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 Legislature adopted 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 Legislature adopted 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.
- **South Dakota State University Bioproducts Facility Costs:** The Legislature adopted an increase of \$1,000,000 in general funds to assist with costs at the South Dakota State University Bioproducts facility.
- **State Veterans' Home Contract Medical Staff:** The Legislature adopted 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 Legislature adopted an increase of \$777,739 in general funds due to changes in the number of full-time equivalent students.
- **Juvenile Community Corrections Placements:** The Legislature adopted 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 Legislature adopted an increase of \$275,000 in general funds for training opportunities and software to assist Division of Criminal Investigation agents with investigations.
- **Bureau of Information and Telecommunications Critical System Support:** The Legislature adopted increases 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.
- **Legislature Technology Upgrades:** The Legislature adopted an increase of \$151,802 general funds for Legislative technology upgrades.
- **Department of Labor and Regulation Rent:** The Legislature adopted an increase of \$109,470 in general funds for rent at Job Service field offices.
- **Health Protection Inspections:** The Legislature adopted an increase of \$55,131 in general funds to cover expenses associated with health protection inspections.
- **Secretary of State Software Development Costs:** The Legislature adopted an increase of \$46,400 in general funds for software development.
- **Bureau of Information and Technology State Radio Study:** The Legislature adopted an increase of \$46,000 in general funds to conduct a study of radio coverage in the state.
- **County and Tribal Veterans' Service Officer Salary Support:** The Legislature adopted 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 Legislature adopted a decrease of \$151,802 in general funds to reflect the legislative salary decrease for the 2024 session.
- **Opportunity Scholarship Utilization:** The Legislature adopted a decrease of \$400,000 in general funds to reflect the Board of Regents' Opportunity Scholarship Utilization.
- **Various Statewide Utilities:** The Legislature adopted 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 (State Fiscal Recovery Funds):** The Legislature adopted a decrease of \$10,000,000 in general funds and an increase of \$10,000,000 in federal fund expenditure authority due to charging allowable government services to State Fiscal Recovery Funds.
- **Enhanced FMAP - COVID-19 PHE Unwinding:** The Legislature adopted 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)
- **Department of Human Services Utilization:** The Legislature adopted decreases of \$13,868,319 in general funds and \$21,212,387 in federal fund expenditure authority to align budget with anticipated number of eligibles and expenses.
- **State Aid to General Education Revision:** The Legislature adopted 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.
- **Change in Medicaid and CHIP Eligibles:** The Legislature adopted decreases of \$26,085,541 in general funds and \$38,504,002 in federal fund expenditure authority to align the traditional Medicaid budget with current enrollments and projected utilization.
- **Change in Medicaid Expansion Utilization:** The Legislature adopted 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 Legislature adopted 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 Legislature adopted increases of 8.0 FTE, \$12,750,000 in federal fund expenditure authority, and \$16,760,769 in other fund expenditure authority to align budget with anticipated expenditures.
- **Department of Education Federal Fund Expenditure Authority:** The Legislature adopted 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.
- **Department of Health Federal Fund Expenditure Authority:** The Legislature adopted an increase of \$3,500,000 in federal fund expenditure authority to align the budget with anticipated federal grant funding.
- **Attorney General Federal Fund Expenditure Authority:** The Legislature adopted 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 Legislature adopted increases 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 Legislature adopted 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 Legislature adopted a decrease of \$18,952,000 in federal fund expenditure authority to align the budget with anticipated expenditures due to delays in Infrastructure Investment Jobs Act funding.
- **Risk Management Claims and Premiums:** The Legislature adopted 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 Legislature adopted increases 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 Legislature adopted 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 Legislature adopted 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 Legislature adopted an increase of \$260,053 in other fund expenditure authority for operational increases in the Banking Division.



- **Highway Patrol Computer Lease:** The Legislature adopted an increase of \$78,032 in other fund expenditure authority for necessary hardware for Highway Patrol Officers.

FY2024 EXPENDITURE TRANSFERS (SB 52)	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
IT Modernization Fund		\$ 7,018,780			\$ 7,018,780
<b>TOTAL FY2024 EXPENDITURE TRANSFERS</b>	<b>0.0</b>	<b>\$ 7,018,780</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,018,780</b>

**NOTE:** FY2024 expenditure transfers are included in the FY2024 column of the General Fund Condition Statement. The Legislature adopted total expenditure transfers of \$7,018,780 in general funds. The following paragraph highlights the adopted expenditure transfer.

- **IT Modernization Fund:** The Legislature adopted a transfer of \$7,018,780 in general funds to the IT Modernization Fund within the Bureau of Information and Telecommunications to improve state infrastructure.

## EXECUTIVE MANAGEMENT

<b>STAFFING LEVEL FTE:</b>	824.6	832.8	828.8	828.8	0.0
<b><u>DIVISION SUMMARY:</u></b>					
	<b>BUDGETED FY2024</b>	<b>REQUESTED FY2025</b>	<b>GOVERNOR'S RECOMMENDED FY2025</b>	<b>APPROPRIATED FY2025</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b><i>Governor's Office</i></b>					
General Funds	11,353,938	11,284,758	11,284,758	11,567,360	282,602
Federal Funds	12,924,101	31,982,688	31,982,688	32,069,964	87,276
Other Funds	65,476,443	68,039,611	68,039,611	68,289,146	249,535
<b>TOTAL</b>	<b>89,754,482</b>	<b>111,307,057</b>	<b>111,307,057</b>	<b>111,926,470</b>	<b>619,413</b>
<b><i>Bureau of Finance and Management</i></b>					
General Funds	1,469,300	1,469,300	26,010,445	1,513,525	(24,496,920)
Federal Funds	31,706,801	31,706,801	39,584,000	30,000,000	(9,584,000)
Other Funds	33,964,033	34,793,889	42,018,384	12,937,890	(29,080,494)
<b>TOTAL</b>	<b>67,140,134</b>	<b>67,969,990</b>	<b>107,612,829</b>	<b>44,451,415</b>	<b>(63,161,414)</b>
<b><i>Bureau /Human Resources &amp; Administration</i></b>					
General Funds	19,410,312	24,683,386	21,173,462	21,220,639	47,177
Federal Funds	500,000	500,000	500,000	500,000	0
Other Funds	53,887,519	64,317,236	64,333,970	65,656,612	1,322,642
<b>TOTAL</b>	<b>73,797,831</b>	<b>89,500,622</b>	<b>86,007,432</b>	<b>87,377,251</b>	<b>1,369,819</b>
<b><i>Bureau/Information and Telecommunication</i></b>					
General Funds	10,297,246	10,467,955	10,072,246	10,311,768	239,522
Federal Funds	5,944,392	371,264	371,264	371,891	627
Other Funds	72,098,816	75,474,796	71,173,637	73,058,805	1,885,168
<b>TOTAL</b>	<b>88,340,454</b>	<b>86,314,015</b>	<b>81,617,147</b>	<b>83,742,464</b>	<b>2,125,317</b>
<b><i>Bureau of Human Resources</i></b>					
General Funds	366,648	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	9,092,311	0	0	0	0
<b>TOTAL</b>	<b>9,458,959</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>DEPARTMENT TOTAL</i></b>					
General Funds	42,897,444	47,905,399	68,540,911	44,613,292	(23,927,619)
Federal Funds	51,075,294	64,560,753	72,437,952	62,941,855	(9,496,097)
Other Funds	234,519,122	242,625,532	245,565,602	219,942,453	(25,623,149)
<b>TOTAL</b>	<b>328,491,860</b>	<b>355,091,684</b>	<b>386,544,465</b>	<b>327,497,600</b>	<b>(59,046,865)</b>

## EXECUTIVE MANAGEMENT

### SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Governor's Office</b>					
Office of the Governor	2,983,914	0	0	2,983,914	21.5
Governor's Contingency Fund	75,000	0	0	75,000	0.0
Gov Office of Economic Development	5,465,972	29,074,269	40,408,750	74,948,991	41.6
SD Housing Development Authority - Info	0	2,995,695	18,485,354	21,481,049	76.0
SD Science and Tech Authority - Info	0	0	2,360,959	2,360,959	6.7
SD Ellsworth Development Authority- Info	0	0	847,475	847,475	0.0
REDI Grants	0	0	1,626,608	1,626,608	0.0
Local Infrastructure Improvement	1,470,000	0	1,470,000	2,940,000	0.0
Economic Development Partnership	0	0	50,000	50,000	0.0
SD Housing Opportunity	1,040,000	0	3,040,000	4,080,000	0.0
Workforce Education	490,000	0	0	490,000	0.0
Lt. Governor	42,474	0	0	42,474	0.5
DIVISION TOTAL	11,567,360	32,069,964	68,289,146	111,926,470	146.3
<b>Bureau of Finance and Management</b>					
Bureau of Finance and Management	1,513,525	0	8,475,732	9,989,257	44.0
Computer Services and Development	0	0	2,000,000	2,000,000	0.0
Coronavirus Stimulus Pool	0	30,000,000	0	30,000,000	0.0
Building Authority - Informational	0	0	1,339,258	1,339,258	0.0
Health & Ed Facilities Authority - Info	0	0	982,586	982,586	5.0
Educ. Enhancement Funding Corp - Info	0	0	140,314	140,314	0.0
DIVISION TOTAL	1,513,525	30,000,000	12,937,890	44,451,415	49.0
<b>Bureau /Human Resources &amp; Administration</b>					
Administrative Services	683	0	519,708	520,391	2.3
Central Services	483,927	0	29,214,756	29,698,683	131.5
State Engineer	0	0	2,004,682	2,004,682	16.0
Statewide Maintenance and Repair	19,880,221	500,000	3,839,246	24,219,467	0.0
Office of Hearing Examiners	474,602	0	0	474,602	3.0
Obligation Recovery Center	0	0	720,000	720,000	0.0
Risk Management	0	0	19,567,051	19,567,051	13.0
Human Resources	381,206	0	9,791,169	10,172,375	71.2
DIVISION TOTAL	21,220,639	500,000	65,656,612	87,377,251	237.0
<b>Bureau/Information and Telecommunication</b>					
Data Centers	0	0	13,961,043	13,961,043	66.0
Development	0	0	18,447,496	18,447,496	142.0
Telecommunications Services	0	0	29,357,213	29,357,213	99.0
South Dakota Public Broadcasting	5,563,698	272,484	4,557,284	10,393,466	63.5
BIT Administration	0	0	6,571,951	6,571,951	15.0
State Radio Engineering	4,748,070	99,407	163,818	5,011,295	11.0
DIVISION TOTAL	10,311,768	371,891	73,058,805	83,742,464	396.5
<b>Bureau of Human Resources</b>					
DIVISION TOTAL	0	0	0	0	0.0
<b>DEPARTMENT TOTAL</b>	44,613,292	62,941,855	219,942,453	327,497,600	828.8

## REVENUE

STAFFING LEVEL FTE:	261.5	263.5	261.5	261.5	0.0
<b>DIVISION SUMMARY:</b>					
	BUDGETED FY2024	REQUESTED FY2025	GOVERNOR'S RECOMMENDED FY2025	APPROPRIATED FY2025	APPROPRIATED VS RECOMMENDED
<b>Secretariat</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	5,298,399	4,916,333	4,916,333	5,339,589	423,256
TOTAL	5,298,399	4,916,333	4,916,333	5,339,589	423,256
<b>Business Tax</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	6,907,868	7,055,853	7,055,853	7,550,364	494,511
TOTAL	6,907,868	7,055,853	7,055,853	7,550,364	494,511
<b>Motor Vehicles</b>					
General Funds	0	0	0	0	0
Federal Funds	392,064	360,789	360,789	397,295	36,506
Other Funds	11,493,477	10,656,793	10,548,915	11,445,265	896,350
TOTAL	11,885,541	11,017,582	10,909,704	11,842,560	932,856
<b>Property Taxes</b>					
General Funds	1,166,940	1,117,221	1,117,221	1,191,914	74,693
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	1,166,940	1,117,221	1,117,221	1,191,914	74,693
<b>Audits</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	6,181,580	6,082,291	6,082,291	6,366,424	284,133
TOTAL	6,181,580	6,082,291	6,082,291	6,366,424	284,133
<b>Instant and On-line Operations - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	63,075,339	63,000,058	63,000,058	63,136,978	136,920
TOTAL	63,075,339	63,000,058	63,000,058	63,136,978	136,920
<b>Video Lottery</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,968,514	2,920,327	2,920,327	2,995,987	75,660
TOTAL	2,968,514	2,920,327	2,920,327	2,995,987	75,660
<b>Commission on Gaming - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	11,264,065	11,235,770	11,235,770	11,319,798	84,028
TOTAL	11,264,065	11,235,770	11,235,770	11,319,798	84,028
<b>DEPARTMENT TOTAL</b>					
General Funds	1,166,940	1,117,221	1,117,221	1,191,914	74,693
Federal Funds	392,064	360,789	360,789	397,295	36,506
Other Funds	107,189,242	105,867,425	105,759,547	108,154,405	2,394,858
<b>TOTAL</b>	<b>108,748,246</b>	<b>107,345,435</b>	<b>107,237,557</b>	<b>109,743,614</b>	<b>2,506,057</b>

## REVENUE

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Secretariat</b>					
Secretariat	0	0	5,339,589	5,339,589	30.0
DIVISION TOTAL	0	0	5,339,589	5,339,589	30.0
<b>Business Tax</b>					
Business Tax	0	0	7,550,364	7,550,364	70.5
DIVISION TOTAL	0	0	7,550,364	7,550,364	70.5
<b>Motor Vehicles</b>					
Motor Vehicles	0	397,295	11,445,265	11,842,560	49.0
DIVISION TOTAL	0	397,295	11,445,265	11,842,560	49.0
<b>Property Taxes</b>					
Property Taxes	1,191,914	0	0	1,191,914	9.0
DIVISION TOTAL	1,191,914	0	0	1,191,914	9.0
<b>Audits</b>					
Audits	0	0	6,366,424	6,366,424	56.0
DIVISION TOTAL	0	0	6,366,424	6,366,424	56.0
<b>Instant and On-line Operations - Info</b>					
Instant and On-line Operations - Info	0	0	63,136,978	63,136,978	21.0
DIVISION TOTAL	0	0	63,136,978	63,136,978	21.0
<b>Video Lottery</b>					
Video Lottery	0	0	2,995,987	2,995,987	10.0
DIVISION TOTAL	0	0	2,995,987	2,995,987	10.0
<b>Commission on Gaming - Info</b>					
Commission on Gaming - Info	0	0	11,319,798	11,319,798	16.0
DIVISION TOTAL	0	0	11,319,798	11,319,798	16.0
<b>DEPARTMENT TOTAL</b>	<b>1,191,914</b>	<b>397,295</b>	<b>108,154,405</b>	<b>109,743,614</b>	<b>261.5</b>

## AGRICULTURE AND NATURAL RESOURCES

STAFFING LEVEL FTE:	355.5	354.5	354.5	354.5	0.0
<b>DIVISION SUMMARY:</b>					
	BUDGETED FY2024	REQUESTED FY2025	GOVERNOR'S RECOMMENDED FY2025	APPROPRIATED FY2025	APPROPRIATED VS RECOMMENDED
<b>Secretary</b>					
General Funds	2,036,642	2,013,329	2,013,329	2,062,184	48,855
Federal Funds	1,336,851	1,301,308	1,301,308	1,322,885	21,577
Other Funds	687,235	681,850	681,850	694,690	12,840
TOTAL	4,060,728	3,996,487	3,996,487	4,079,759	83,272
<b>Agriculture &amp; Environmental Services</b>					
General Funds	4,439,255	4,313,875	4,313,875	4,464,511	150,636
Federal Funds	7,102,253	6,578,527	6,578,527	6,725,018	146,491
Other Funds	4,894,814	4,975,378	4,645,378	4,772,772	127,394
TOTAL	16,436,322	15,867,780	15,537,780	15,962,301	424,521
<b>Resource Conservation &amp; Forestry</b>					
General Funds	2,255,964	2,238,769	2,238,769	2,330,334	91,565
Federal Funds	3,092,947	3,082,017	3,082,017	3,147,211	65,194
Other Funds	1,534,486	2,156,420	2,156,420	2,182,315	25,895
TOTAL	6,883,397	7,477,206	7,477,206	7,659,860	182,654
<b>Animal Industry Board</b>					
General Funds	2,874,321	2,916,999	2,916,999	3,011,986	94,987
Federal Funds	2,213,996	2,261,204	2,261,204	2,324,405	63,201
Other Funds	3,688,614	3,728,872	3,728,872	3,735,638	6,766
TOTAL	8,776,931	8,907,075	8,907,075	9,072,029	164,954
<b>Ag. Boards &amp; Commissions - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	30,042,335	31,518,735	31,518,735	31,717,444	198,709
TOTAL	30,042,335	31,518,735	31,518,735	31,717,444	198,709
<b>State Fair</b>					
General Funds	327,484	325,631	325,631	325,760	129
Federal Funds	0	0	0	0	0
Other Funds	4,629,578	4,621,356	4,621,356	4,750,847	129,491
TOTAL	4,957,062	4,946,987	4,946,987	5,076,607	129,620
<b>Financial and Technical Assistance</b>					
General Funds	2,470,001	2,452,179	2,452,179	2,540,417	88,238
Federal Funds	2,667,313	2,648,719	2,648,719	2,703,407	54,688
Other Funds	1,100,083	1,097,623	1,097,623	1,133,118	35,495
TOTAL	6,237,397	6,198,521	6,198,521	6,376,942	178,421
<b>Office of Water</b>					
General Funds	1,929,107	1,986,430	1,986,430	2,047,493	61,063
Federal Funds	2,365,739	2,842,491	2,842,491	2,910,684	68,193
Other Funds	1,515,865	1,734,240	1,734,240	1,778,693	44,453
TOTAL	5,810,711	6,563,161	6,563,161	6,736,870	173,709
<b>Regulated Response &amp; Livestock Cleanup</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,515,001	2,515,001	2,515,001	2,515,001	0
TOTAL	2,515,001	2,515,001	2,515,001	2,515,001	0

## **AGRICULTURE AND NATURAL RESOURCES**

### ***Petroleum Release Compensation***

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,561,599	2,554,125	2,554,125	2,568,872	14,747
TOTAL	<u>2,561,599</u>	<u>2,554,125</u>	<u>2,554,125</u>	<u>2,568,872</u>	<u>14,747</u>

### ***DEPARTMENT TOTAL***

General Funds	16,332,774	16,247,212	16,247,212	16,782,685	535,473
Federal Funds	18,779,099	18,714,266	18,714,266	19,133,610	419,344
Other Funds	53,169,610	55,583,600	55,253,600	55,849,390	595,790
TOTAL	<u><b>88,281,483</b></u>	<u><b>90,545,078</b></u>	<u><b>90,215,078</b></u>	<u><b>91,765,685</b></u>	<u><b>1,550,607</b></u>

## AGRICULTURE AND NATURAL RESOURCES

### SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Secretary</b>					
Secretary	2,062,184	1,322,885	694,690	4,079,759	19.0
DIVISION TOTAL	2,062,184	1,322,885	694,690	4,079,759	19.0
<b>Agriculture &amp; Environmental Services</b>					
Agriculture & Environmental Services	4,464,511	6,725,018	4,772,772	15,962,301	95.9
DIVISION TOTAL	4,464,511	6,725,018	4,772,772	15,962,301	95.9
<b>Resource Conservation &amp; Forestry</b>					
Resource Conservation & Forestry	2,330,334	3,147,211	2,182,315	7,659,860	45.1
DIVISION TOTAL	2,330,334	3,147,211	2,182,315	7,659,860	45.1
<b>Animal Industry Board</b>					
Animal Industry Board	3,011,986	2,324,405	337,373	5,673,764	42.0
ADRDL BR&O	0	0	3,398,265	3,398,265	0.0
DIVISION TOTAL	3,011,986	2,324,405	3,735,638	9,072,029	42.0
<b>Ag. Boards &amp; Commissions - Info</b>					
American Dairy Association - Info	0	0	5,321,785	5,321,785	0.0
Wheat Commission - Info	0	0	1,604,381	1,604,381	2.0
Oilseeds Council - Info	0	0	431,184	431,184	0.0
Soybean Research & Promo Council - Info	0	0	16,383,180	16,383,180	9.0
Brand Board - Info	0	0	2,907,026	2,907,026	35.0
Corn Utilization Council - Info	0	0	4,934,806	4,934,806	0.0
Board of Veterinary Med Examiners - Info	0	0	61,856	61,856	0.0
Pulse Crops Council - Info	0	0	73,226	73,226	0.0
DIVISION TOTAL	0	0	31,717,444	31,717,444	46.0
<b>State Fair</b>					
State Fair	325,760	0	4,750,847	5,076,607	21.5
DIVISION TOTAL	325,760	0	4,750,847	5,076,607	21.5
<b>Financial and Technical Assistance</b>					
Financial and Technical Assistance	2,540,417	2,703,407	1,133,118	6,376,942	32.0
DIVISION TOTAL	2,540,417	2,703,407	1,133,118	6,376,942	32.0
<b>Office of Water</b>					
Office of Water	2,047,493	2,910,684	1,778,693	6,736,870	50.0
DIVISION TOTAL	2,047,493	2,910,684	1,778,693	6,736,870	50.0
<b>Regulated Response &amp; Livestock Cleanup</b>					
Livestock Cleanup Fund - Info	0	0	765,000	765,000	0.0
Regulated Response Fund - Info	0	0	1,750,001	1,750,001	0.0
DIVISION TOTAL	0	0	2,515,001	2,515,001	0.0
<b>Petroleum Release Compensation</b>					
Petroleum Release Compensation	0	0	468,872	468,872	3.0
Petroleum Release Compensation - Info	0	0	2,100,000	2,100,000	0.0
DIVISION TOTAL	0	0	2,568,872	2,568,872	3.0
<b>DEPARTMENT TOTAL</b>	<b>16,782,685</b>	<b>19,133,610</b>	<b>55,849,390</b>	<b>91,765,685</b>	<b>354.5</b>



## TOURISM

<b>STAFFING LEVEL FTE:</b>	38.7	38.7	38.7	38.7	0.0
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**DIVISION SUMMARY:**

	<b>BUDGETED FY2024</b>	<b>REQUESTED FY2025</b>	<b>GOVERNOR'S RECOMMENDED FY2025</b>	<b>APPROPRIATED FY2025</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Tourism</b>					
General Funds	0	0	0	0	0
Federal Funds	11,533,533	8,750,000	8,750,000	8,750,000	0
Other Funds	21,487,763	23,462,266	23,462,266	23,602,534	140,268
<b>TOTAL</b>	<b>33,021,296</b>	<b>32,212,266</b>	<b>32,212,266</b>	<b>32,352,534</b>	<b>140,268</b>
<b>Arts</b>					
General Funds	0	0	0	0	0
Federal Funds	890,529	1,044,300	1,044,300	1,046,773	2,473
Other Funds	1,284,860	1,383,600	1,383,600	1,407,573	23,973
<b>TOTAL</b>	<b>2,175,389</b>	<b>2,427,900</b>	<b>2,427,900</b>	<b>2,454,346</b>	<b>26,446</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	0	0	0	0	0
Federal Funds	12,424,062	9,794,300	9,794,300	9,796,773	2,473
Other Funds	22,772,623	24,845,866	24,845,866	25,010,107	164,241
<b>TOTAL</b>	<b>35,196,685</b>	<b>34,640,166</b>	<b>34,640,166</b>	<b>34,806,880</b>	<b>166,714</b>

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Tourism</b>					
Tourism	0	8,750,000	23,602,534	32,352,534	34.7
<b>DIVISION TOTAL</b>	<b>0</b>	<b>8,750,000</b>	<b>23,602,534</b>	<b>32,352,534</b>	<b>34.7</b>
<b>Arts</b>					
Arts	0	1,046,773	1,407,573	2,454,346	4.0
<b>DIVISION TOTAL</b>	<b>0</b>	<b>1,046,773</b>	<b>1,407,573</b>	<b>2,454,346</b>	<b>4.0</b>
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>9,796,773</b>	<b>25,010,107</b>	<b>34,806,880</b>	<b>38.7</b>

## GAME, FISH, AND PARKS

<b>STAFFING LEVEL FTE:</b>	583.9	583.9	583.9	583.9	0.0
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**DIVISION SUMMARY:**

	<b>BUDGETED FY2024</b>	<b>REQUESTED FY2025</b>	<b>GOVERNOR'S RECOMMENDED FY2025</b>	<b>APPROPRIATED FY2025</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Administration</b>					
General Funds	1,015,495	2,511,685	1,011,685	1,020,625	8,940
Federal Funds	0	0	0	0	0
Other Funds	4,666,567	3,743,092	3,743,092	4,041,698	298,606
<b>TOTAL</b>	<b>5,682,062</b>	<b>6,254,777</b>	<b>4,754,777</b>	<b>5,062,323</b>	<b>307,546</b>
<b>Wildlife - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	18,686,421	18,685,142	18,685,142	18,916,689	231,547
Other Funds	44,407,260	44,214,391	44,214,391	45,561,078	1,346,687
<b>TOTAL</b>	<b>63,093,681</b>	<b>62,899,533</b>	<b>62,899,533</b>	<b>64,477,767</b>	<b>1,578,234</b>
<b>Wildlife -Development/Improvement - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	4,697,875	6,712,500	6,712,500	6,712,500	0
Other Funds	2,665,000	4,462,500	4,462,500	4,462,500	0
<b>TOTAL</b>	<b>7,362,875</b>	<b>11,175,000</b>	<b>11,175,000</b>	<b>11,175,000</b>	<b>0</b>
<b>State Parks and Recreation</b>					
General Funds	6,304,319	6,297,460	6,297,460	6,460,396	162,936
Federal Funds	4,232,883	4,231,986	4,231,986	4,283,331	51,345
Other Funds	22,644,728	23,075,388	23,075,388	23,644,235	568,847
<b>TOTAL</b>	<b>33,181,930</b>	<b>33,604,834</b>	<b>33,604,834</b>	<b>34,387,962</b>	<b>783,128</b>
<b>State Parks and Recreation - Dev/Imp</b>					
General Funds	0	0	0	0	0
Federal Funds	5,009,000	3,914,500	3,914,500	3,914,500	0
Other Funds	10,807,000	8,800,000	8,800,000	8,800,000	0
<b>TOTAL</b>	<b>15,816,000</b>	<b>12,714,500</b>	<b>12,714,500</b>	<b>12,714,500</b>	<b>0</b>
<b>Snowmobile Trails - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,464,691	1,460,416	1,460,416	1,486,563	26,147
<b>TOTAL</b>	<b>1,464,691</b>	<b>1,460,416</b>	<b>1,460,416</b>	<b>1,486,563</b>	<b>26,147</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	7,319,814	8,809,145	7,309,145	7,481,021	171,876
Federal Funds	32,626,179	33,544,128	33,544,128	33,827,020	282,892
Other Funds	86,655,246	85,755,787	85,755,787	87,996,074	2,240,287
<b>TOTAL</b>	<b>126,601,239</b>	<b>128,109,060</b>	<b>126,609,060</b>	<b>129,304,115</b>	<b>2,695,055</b>

## GAME, FISH, AND PARKS

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Administration</b>					
Administration	1,020,625	0	4,041,698	5,062,323	23.3
DIVISION TOTAL	1,020,625	0	4,041,698	5,062,323	23.3
<b>Wildlife - Info</b>					
Wildlife - Info	0	18,916,689	45,561,078	64,477,767	297.5
DIVISION TOTAL	0	18,916,689	45,561,078	64,477,767	297.5
<b>Wildlife -Development/Improvement - Info</b>					
Wildlife -Development/Improvement - Info	0	6,712,500	4,462,500	11,175,000	0.0
DIVISION TOTAL	0	6,712,500	4,462,500	11,175,000	0.0
<b>State Parks and Recreation</b>					
State Parks and Recreation	6,460,396	4,283,331	23,644,235	34,387,962	254.0
DIVISION TOTAL	6,460,396	4,283,331	23,644,235	34,387,962	254.0
<b>State Parks and Recreation - Dev/Imp</b>					
State Parks and Recreation - Dev/Imp	0	3,914,500	8,800,000	12,714,500	0.0
DIVISION TOTAL	0	3,914,500	8,800,000	12,714,500	0.0
<b>Snowmobile Trails - Info</b>					
Snowmobile Trails - Info	0	0	1,486,563	1,486,563	9.1
DIVISION TOTAL	0	0	1,486,563	1,486,563	9.1
<b>DEPARTMENT TOTAL</b>	<b>7,481,021</b>	<b>33,827,020</b>	<b>87,996,074</b>	<b>129,304,115</b>	<b>583.9</b>

## TRIBAL RELATIONS

<b>STAFFING LEVEL FTE:</b>	7.0	7.0	7.0	7.0	0.0
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**DIVISION SUMMARY:**

	<b>BUDGETED FY2024</b>	<b>REQUESTED FY2025</b>	<b>GOVERNOR'S RECOMMENDED FY2025</b>	<b>APPROPRIATED FY2025</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Office of Tribal Relations</b>					
General Funds	857,438	823,429	823,429	879,899	56,470
Federal Funds	0	0	0	0	0
Other Funds	196,000	196,000	196,000	196,000	0
<b>TOTAL</b>	<b>1,053,438</b>	<b>1,019,429</b>	<b>1,019,429</b>	<b>1,075,899</b>	<b>56,470</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	857,438	823,429	823,429	879,899	56,470
Federal Funds	0	0	0	0	0
Other Funds	196,000	196,000	196,000	196,000	0
<b>TOTAL</b>	<b>1,053,438</b>	<b>1,019,429</b>	<b>1,019,429</b>	<b>1,075,899</b>	<b>56,470</b>

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Office of Tribal Relations</b>					
Office of Tribal Relations	879,899	0	196,000	1,075,899	7.0
<b>DIVISION TOTAL</b>	<b>879,899</b>	<b>0</b>	<b>196,000</b>	<b>1,075,899</b>	<b>7.0</b>
<b>DEPARTMENT TOTAL</b>	<b>879,899</b>	<b>0</b>	<b>196,000</b>	<b>1,075,899</b>	<b>7.0</b>

## SOCIAL SERVICES

<b>STAFFING LEVEL FTE:</b>	1,578.0	1,569.5	1,569.5	1,569.5	0.0
<b><i>DIVISION SUMMARY:</i></b>					
	<b>BUDGETED FY2024</b>	<b>REQUESTED FY2025</b>	<b>GOVERNOR'S RECOMMENDED FY2025</b>	<b>APPROPRIATED FY2025</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b><i>Administration</i></b>					
General Funds	14,599,780	14,513,656	14,556,859	15,031,049	474,190
Federal Funds	23,083,944	22,692,868	22,721,390	23,432,304	710,914
Other Funds	26,537	26,163	26,163	27,217	1,054
<b>TOTAL</b>	<b>37,710,261</b>	<b>37,232,687</b>	<b>37,304,412</b>	<b>38,490,570</b>	<b>1,186,158</b>
<b><i>Economic Assistance</i></b>					
General Funds	33,585,168	39,812,228	39,297,694	39,772,826	475,132
Federal Funds	88,807,615	113,138,622	113,195,869	113,833,166	637,297
Other Funds	350,112	1,089,931	1,089,931	1,091,162	1,231
<b>TOTAL</b>	<b>122,742,895</b>	<b>154,040,781</b>	<b>153,583,494</b>	<b>154,697,154</b>	<b>1,113,660</b>
<b><i>Medical Services</i></b>					
General Funds	281,783,415	388,067,076	381,524,583	383,923,082	2,398,499
Federal Funds	725,762,082	1,110,021,410	941,733,016	942,403,815	670,799
Other Funds	280,701	280,701	280,701	280,701	0
<b>TOTAL</b>	<b>1,007,826,198</b>	<b>1,498,369,187</b>	<b>1,323,538,300</b>	<b>1,326,607,598</b>	<b>3,069,298</b>
<b><i>Children's Services</i></b>					
General Funds	69,992,268	68,829,317	70,258,099	70,900,869	642,770
Federal Funds	108,989,558	57,142,915	57,488,145	57,869,617	381,472
Other Funds	5,526,071	4,786,252	4,786,252	4,895,880	109,628
<b>TOTAL</b>	<b>184,507,897</b>	<b>130,758,484</b>	<b>132,532,496</b>	<b>133,666,366</b>	<b>1,133,870</b>
<b><i>Behavioral Health</i></b>					
General Funds	133,387,101	136,664,879	136,655,563	141,155,775	4,500,212
Federal Funds	78,196,652	71,638,415	71,759,606	72,009,476	249,870
Other Funds	5,428,086	4,280,441	4,280,441	4,326,153	45,712
<b>TOTAL</b>	<b>217,011,839</b>	<b>212,583,735</b>	<b>212,695,610</b>	<b>217,491,404</b>	<b>4,795,794</b>
<b><i>Social - Informational</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	510,403	510,397	510,397	529,904	19,507
<b>TOTAL</b>	<b>510,403</b>	<b>510,397</b>	<b>510,397</b>	<b>529,904</b>	<b>19,507</b>
<b><i>DEPARTMENT TOTAL</i></b>					
General Funds	533,347,732	647,887,156	642,292,798	650,783,601	8,490,803
Federal Funds	1,024,839,851	1,374,634,230	1,206,898,026	1,209,548,378	2,650,352
Other Funds	12,121,910	10,973,885	10,973,885	11,151,017	177,132
<b>TOTAL</b>	<b>1,570,309,493</b>	<b>2,033,495,271</b>	<b>1,860,164,709</b>	<b>1,871,482,996</b>	<b>11,318,287</b>

## SOCIAL SERVICES

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Administration</b>					
General Administration	6,301,396	7,883,523	17,026	14,201,945	167.2
Legal Services	457,340	614,018	0	1,071,358	8.0
Office of Licensure and Accreditation	2,371,236	2,302,396	0	4,673,632	31.0
Operations and Technology	5,901,077	12,632,367	10,191	18,543,635	4.0
DIVISION TOTAL	15,031,049	23,432,304	27,217	38,490,570	210.2
<b>Economic Assistance</b>					
Economic Assistance Administration	1,576,401	18,433,623	148,117	20,158,141	8.0
Energy Administration	0	37,234,045	0	37,234,045	12.0
Quality Control & Aux Placement	5,065,515	2,839,803	34,320	7,939,638	16.0
Tanf Services and Training	12,550,427	12,109,096	0	24,659,523	2.0
SSI Admin and Tanf, Medicaid Elig	2,692,793	1,878,842	0	4,571,635	35.0
Supplemental Nutrition Assistance	485,139	1,208,779	0	1,693,918	6.0
Child Care Services	5,421,560	24,381,170	739,819	30,542,549	11.0
Economic Assistance & Eligibility Determ	11,980,991	15,747,808	168,906	27,897,705	273.5
DIVISION TOTAL	39,772,826	113,833,166	1,091,162	154,697,154	363.5
<b>Medical Services</b>					
Medical	314,762,782	604,975,815	280,701	920,019,298	86.0
Medicaid Expansion	69,160,300	337,428,000	0	406,588,300	0.0
DIVISION TOTAL	383,923,082	942,403,815	280,701	1,326,607,598	86.0
<b>Children's Services</b>					
Child Support Enforcement	3,623,482	5,542,362	3,591,417	12,757,261	87.0
Child Protection Services	67,277,387	52,327,255	1,304,463	120,909,105	255.3
DIVISION TOTAL	70,900,869	57,869,617	4,895,880	133,666,366	342.3
<b>Behavioral Health</b>					
Human Services Center	54,702,651	11,724,614	768,257	67,195,522	541.5
Community Behavioral Health	84,600,658	43,612,668	3,557,896	131,771,222	26.0
Com. Behavioral Health Medicaid Expan.	1,852,466	16,672,194	0	18,524,660	0.0
DIVISION TOTAL	141,155,775	72,009,476	4,326,153	217,491,404	567.5
<b>Social - Informational</b>					
Board of Counselor Examiners - Info	0	0	114,368	114,368	0.0
Board of Psychology Examiners- Info	0	0	90,265	90,265	0.0
Board of Social Work Examiners - Info	0	0	133,048	133,048	0.0
Board of Addiction & Prevent Prof - Info	0	0	192,223	192,223	0.0
DIVISION TOTAL	0	0	529,904	529,904	0.0
<b>DEPARTMENT TOTAL</b>	<b>650,783,601</b>	<b>1,209,548,378</b>	<b>11,151,017</b>	<b>1,871,482,996</b>	<b>1,569.5</b>

# HEALTH

<b>STAFFING LEVEL FTE:</b>	376.5	383.5	382.5	382.5	0.0
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**DIVISION SUMMARY:**

	<b>BUDGETED FY2024</b>	<b>REQUESTED FY2025</b>	<b>GOVERNOR'S RECOMMENDED FY2025</b>	<b>APPROPRIATED FY2025</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Administration</b>					
General Funds	3,520,462	3,548,252	3,547,222	3,619,845	72,623
Federal Funds	37,923,671	18,225,132	18,221,660	18,351,766	130,106
Other Funds	828,499	827,063	827,063	841,560	14,497
TOTAL	42,272,632	22,600,447	22,595,945	22,813,171	217,226
<b>Licensure &amp; Accreditation</b>					
General Funds	3,793,698	3,886,236	3,764,550	3,926,940	162,390
Federal Funds	8,257,405	4,733,755	4,733,755	4,913,964	180,209
Other Funds	4,043,477	4,353,149	4,353,149	4,507,768	154,619
TOTAL	16,094,580	12,973,140	12,851,454	13,348,672	497,218
<b>Family and Community Health</b>					
General Funds	6,462,515	6,832,685	6,439,268	6,588,268	149,000
Federal Funds	74,547,488	53,032,831	53,085,376	53,854,507	769,131
Other Funds	7,026,219	7,004,200	7,004,200	7,091,367	87,167
TOTAL	88,036,222	66,869,716	66,528,844	67,534,142	1,005,298
<b>Laboratory Services</b>					
General Funds	0	548,520	0	0	0
Federal Funds	14,080,033	14,059,674	14,059,674	14,138,106	78,432
Other Funds	4,317,899	4,351,483	4,783,111	4,910,464	127,353
TOTAL	18,397,932	18,959,677	18,842,785	19,048,570	205,785
<b>Tobacco Prevention</b>					
General Funds	0	0	0	0	0
Federal Funds	1,641,466	1,638,832	1,638,832	1,654,270	15,438
Other Funds	4,500,272	4,500,272	4,500,272	4,500,276	4
TOTAL	6,141,738	6,139,104	6,139,104	6,154,546	15,442
<b>Epidemiology, Surveillance &amp; Informatics</b>					
General Funds	411,228	410,553	410,553	420,008	9,455
Federal Funds	8,849,322	3,948,405	3,911,370	3,957,826	46,456
Other Funds	0	0	0	0	0
TOTAL	9,260,550	4,358,958	4,321,923	4,377,834	55,911
<b>Board of Chiropractic Examiners - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	152,323	152,266	152,266	160,749	8,483
TOTAL	152,323	152,266	152,266	160,749	8,483
<b>Board of Dentistry - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	503,269	503,269	503,269	506,544	3,275
TOTAL	503,269	503,269	503,269	506,544	3,275
<b>Board of Hearing Aid Dispensers - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	32,441	45,427	45,427	46,703	1,276
TOTAL	32,441	45,427	45,427	46,703	1,276

## HEALTH

### **Board of Funeral Service - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	91,550	110,950	110,950	114,036	3,086
TOTAL	91,550	110,950	110,950	114,036	3,086

### **Board of Med & Osteo Examiners - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,696,463	1,284,963	1,284,963	1,328,586	43,623
TOTAL	3,696,463	1,284,963	1,284,963	1,328,586	43,623

### **Board of Nursing - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,968,452	1,959,880	1,959,880	2,026,746	66,866
TOTAL	1,968,452	1,959,880	1,959,880	2,026,746	66,866

### **Board of Nursing Home Admin - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	70,744	70,744	70,744	71,601	857
TOTAL	70,744	70,744	70,744	71,601	857

### **Board of Optometry - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	76,435	76,321	76,321	78,737	2,416
TOTAL	76,435	76,321	76,321	78,737	2,416

### **Board of Pharmacy - Info**

General Funds	0	0	0	0	0
Federal Funds	492,036	492,036	492,036	495,717	3,681
Other Funds	1,593,324	1,587,524	1,587,524	1,635,208	47,684
TOTAL	2,085,360	2,079,560	2,079,560	2,130,925	51,365

### **Board of Podiatry Examiners - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	22,239	27,925	27,925	28,909	984
TOTAL	22,239	27,925	27,925	28,909	984

### **Board of Massage Therapy - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	108,393	122,539	122,539	128,763	6,224
TOTAL	108,393	122,539	122,539	128,763	6,224

### **Board of Speech-Language Pathology -Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	52,363	74,024	74,024	75,784	1,760
TOTAL	52,363	74,024	74,024	75,784	1,760

### **Board of Certified Prof Midwives - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	20,910	20,910	20,910	21,999	1,089
TOTAL	20,910	20,910	20,910	21,999	1,089



## **HEALTH**

### **Board of Physical Therapy - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	150,000	150,000	150,000	150,000	0
TOTAL	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>0</u>

### **DEPARTMENT TOTAL**

General Funds	14,187,903	15,226,246	14,161,593	14,555,061	393,468
Federal Funds	145,791,421	96,130,665	96,142,703	97,366,156	1,223,453
Other Funds	29,255,272	27,222,909	27,654,537	28,225,800	571,263
TOTAL	<u><b>189,234,596</b></u>	<u><b>138,579,820</b></u>	<u><b>137,958,833</b></u>	<u><b>140,147,017</b></u>	<u><b>2,188,184</b></u>

# HEALTH

**SUBTOTAL BY DIVISION:**

	education GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Administration</b>					
Administration	845	18,351,766	841,560	22,813,171	42.5
	3,619,845	18,351,766	841,560	22,813,171	42.5
<b>Licensure &amp; Accreditation</b>					
Licensure & Accreditation	3,926,940	4,913,964	4,507,768	13,348,672	71.5
DIVISION TOTAL	3,926,940	4,913,964	4,507,768	13,348,672	71.5
<b>Family and Community Health</b>					
Family and Community Health	6,588,268	53,854,507	7,091,367	67,534,142	197.5
DIVISION TOTAL	6,588,268	53,854,507	7,091,367	67,534,142	197.5
<b>Laboratory Services</b>					
Laboratory Services	0	14,138,106	4,910,464	19,048,570	33.0
DIVISION TOTAL	0	14,138,106	4,910,464	19,048,570	33.0
<b>Tobacco Prevention</b>					
Tobacco Prevention	0	1,654,270	4,500,276	6,154,546	3.0
DIVISION TOTAL	0	1,654,270	4,500,276	6,154,546	3.0
<b>Epidemiology, Surveillance &amp; Informatics</b>					
Epidemiology, Surveillance & Informatics	420,008	3,957,826	0	4,377,834	10.0
DIVISION TOTAL	420,008	3,957,826	0	4,377,834	10.0
<b>Board of Chiropractic Examiners - Info</b>					
Board of Chiropractic Examiners - Info	0	0	160,749	160,749	1.0
DIVISION TOTAL	0	0	160,749	160,749	1.0
<b>Board of Dentistry - Info</b>					
Board of Dentistry - Info	0	0	506,544	506,544	0.0
DIVISION TOTAL	0	0	506,544	506,544	0.0
<b>Board of Hearing Aid Dispensers - Info</b>					
Board of Hearing Aid Dispensers - Info	0	0	46,703	46,703	0.0
DIVISION TOTAL	0	0	46,703	46,703	0.0
<b>Board of Funeral Service - Info</b>					
Board of Funeral Service - Info	0	0	114,036	114,036	0.0
DIVISION TOTAL	0	0	114,036	114,036	0.0
<b>Board of Med &amp; Osteo Examiners - Info</b>					
Board of Med & Osteo Examiners - Info	0	0	1,328,586	1,328,586	8.0
DIVISION TOTAL	0	0	1,328,586	1,328,586	8.0
<b>Board of Nursing - Info</b>					
Board of Nursing - Info	0	0	2,026,746	2,026,746	9.0
DIVISION TOTAL	0	0	2,026,746	2,026,746	9.0
<b>Board of Nursing Home Admin - Info</b>					
Board of Nursing Home Admin - Info	0	0	71,601	71,601	0.0
DIVISION TOTAL	0	0	71,601	71,601	0.0
<b>Board of Optometry - Info</b>					
Board of Optometry - Info	0	0	78,737	78,737	0.0
DIVISION TOTAL	0	0	78,737	78,737	0.0
<b>Board of Pharmacy - Info</b>					
Board of Pharmacy - Info	0	495,717	1,635,208	2,130,925	6.4
DIVISION TOTAL	0	495,717	1,635,208	2,130,925	6.4

## HEALTH

**Board of Podiatry Examiners - Info**

Board of Podiatry Examiners - Info	0	0	28,909	28,909	0.0
DIVISION TOTAL	0	0	28,909	28,909	0.0

**Board of Massage Therapy - Info**

Board of Massage Therapy - Info	0	0	128,763	128,763	0.6
DIVISION TOTAL	0	0	128,763	128,763	0.6

**Board of Speech-Language Pathology -Info**

Board of Speech-Language Pathology -Info	0	0	75,784	75,784	0.0
DIVISION TOTAL	0	0	75,784	75,784	0.0

**Board of Certified Prof Midwives - Info**

Board of Certified Prof Midwives - Info	0	0	21,999	21,999	0.0
DIVISION TOTAL	0	0	21,999	21,999	0.0

**Board of Physical Therapy - Info**

Board of Physical Therapy - Info	0	0	150,000	150,000	0.0
DIVISION TOTAL	0	0	150,000	150,000	0.0

**DEPARTMENT TOTAL**

	14,555,061	97,366,156	28,225,800	140,147,017	382.5
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## LABOR AND REGULATION

<b>STAFFING LEVEL FTE:</b>	431.0	435.0	406.5	406.6	0.1
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**DIVISION SUMMARY:**

	BUDGETED FY2024	REQUESTED FY2025	GOVERNOR'S RECOMMENDED FY2025	APPROPRIATED FY2025	APPROPRIATED VS RECOMMENDED
<b>Labor and Regulation</b>					
General Funds	3,415,144	6,392,328	3,619,007	3,691,488	72,481
Federal Funds	37,185,358	33,535,146	33,522,125	34,807,359	1,285,234
Other Funds	4,380,644	4,493,857	4,493,857	4,118,445	(375,412)
TOTAL	44,981,146	44,421,331	41,634,989	42,617,292	982,303
<b>Boards and Commissions</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	5,602,735	6,026,067	6,000,936	6,230,660	229,724
TOTAL	5,602,735	6,026,067	6,000,936	6,230,660	229,724
<b>Financial Services</b>					
General Funds	0	0	0	0	0
Federal Funds	45,433	45,433	45,433	46,410	977
Other Funds	10,528,877	11,098,497	10,845,447	11,212,239	366,792
TOTAL	10,574,310	11,143,930	10,890,880	11,258,649	367,769
<b>DEPARTMENT TOTAL</b>					
General Funds	3,415,144	6,392,328	3,619,007	3,691,488	72,481
Federal Funds	37,230,791	33,580,579	33,567,558	34,853,769	1,286,211
Other Funds	20,512,256	21,618,421	21,340,240	21,561,344	221,104
TOTAL	61,158,191	61,591,328	58,526,805	60,106,601	1,579,796

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Labor and Regulation</b>					
Secretariat Administration	1,555,819	12,924,173	2,523,224	17,003,216	52.7
Reemployment Assistance	0	9,022,541	0	9,022,541	76.0
Job Service	1,170,430	12,462,171	970,430	14,603,031	133.5
State Labor Law Administration	965,239	398,474	624,791	1,988,504	15.3
DIVISION TOTAL	3,691,488	34,807,359	4,118,445	42,617,292	277.5
<b>Boards and Commissions</b>					
Board of Accountancy - Info	0	0	407,977	407,977	2.7
Board of Barber Examiners - Info	0	0	33,146	33,146	0.2
Cosmetology Commission - Info	0	0	481,958	481,958	4.5
Plumbing Commission - Info	0	0	1,072,768	1,072,768	8.3
Board of Technical Professions - Info	0	0	607,674	607,674	3.3
Electrical Commission - Info	0	0	2,789,644	2,789,644	23.3
Real Estate Commission - Info	0	0	709,653	709,653	4.6
Abstracters Bd of Examiners - Info	0	0	62,035	62,035	0.0
South Dakota Athletic Commission - Info	0	0	65,805	65,805	0.0
DIVISION TOTAL	0	0	6,230,660	6,230,660	46.9
<b>Financial Services</b>					
Banking	0	0	6,352,243	6,352,243	41.5
Insurance	0	46,410	4,859,996	4,906,406	40.7
DIVISION TOTAL	0	46,410	11,212,239	11,258,649	82.2
<b>DEPARTMENT TOTAL</b>					
	3,691,488	34,853,769	21,561,344	60,106,601	406.6

## TRANSPORTATION

<b>STAFFING LEVEL FTE:</b>	1,014.3	1,014.3	1,014.3	1,014.3	0.0
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**DIVISION SUMMARY:**

	<b>BUDGETED FY2024</b>	<b>REQUESTED FY2025</b>	<b>GOVERNOR'S RECOMMENDED FY2025</b>	<b>APPROPRIATED FY2025</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>General Operations</b>					
General Funds	691,928	691,928	691,928	718,399	26,471
Federal Funds	54,910,902	56,232,410	56,232,410	56,848,672	616,262
Other Funds	194,726,242	198,235,623	198,235,623	202,701,495	4,465,872
<b>TOTAL</b>	<b>250,329,072</b>	<b>255,159,961</b>	<b>255,159,961</b>	<b>260,268,566</b>	<b>5,108,605</b>
<b>Construction Contracts - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	795,068,873	795,068,873	795,068,873	795,068,873	0
Other Funds	194,544,285	194,544,285	194,544,285	194,544,285	0
<b>TOTAL</b>	<b>989,613,158</b>	<b>989,613,158</b>	<b>989,613,158</b>	<b>989,613,158</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	691,928	691,928	691,928	718,399	26,471
Federal Funds	849,979,775	851,301,283	851,301,283	851,917,545	616,262
Other Funds	389,270,527	392,779,908	392,779,908	397,245,780	4,465,872
<b>TOTAL</b>	<b>1,239,942,230</b>	<b>1,244,773,119</b>	<b>1,244,773,119</b>	<b>1,249,881,724</b>	<b>5,108,605</b>

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>General Operations</b>					
Secretariat	0	1,110,542	3,539,725	4,650,267	13.0
Finance and Management	718,399	35,488,508	15,803,493	52,010,400	35.5
Planning and Engineering	0	8,753,555	27,627,506	36,381,061	223.7
Operations	0	11,496,067	155,730,771	167,226,838	742.1
<b>DIVISION TOTAL</b>	<b>718,399</b>	<b>56,848,672</b>	<b>202,701,495</b>	<b>260,268,566</b>	<b>1,014.3</b>
<b>Construction Contracts - Info</b>					
Construction Contracts - Info	0	795,068,873	194,544,285	989,613,158	0.0
<b>DIVISION TOTAL</b>	<b>0</b>	<b>795,068,873</b>	<b>194,544,285</b>	<b>989,613,158</b>	<b>0.0</b>
<b>DEPARTMENT TOTAL</b>					
<b>TOTAL</b>	<b>718,399</b>	<b>851,917,545</b>	<b>397,245,780</b>	<b>1,249,881,724</b>	<b>1,014.3</b>

## EDUCATION

<b>STAFFING LEVEL FTE:</b>	190.0	195.0	195.0	197.0	2.0
<b><i>DIVISION SUMMARY:</i></b>					
	<b>BUDGETED FY2024</b>	<b>REQUESTED FY2025</b>	<b>GOVERNOR'S RECOMMENDED FY2025</b>	<b>APPROPRIATED FY2025</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b><i>General Administration</i></b>					
General Funds	4,091,093	4,081,090	4,081,090	4,198,254	117,164
Federal Funds	234,382,027	153,595,524	73,595,524	73,678,638	83,114
Other Funds	413,172	410,916	410,916	430,550	19,634
TOTAL	238,886,292	158,087,530	78,087,530	78,307,442	219,912
<b><i>State Aid</i></b>					
General Funds	675,188,465	708,454,241	715,091,599	715,659,424	567,825
Federal Funds	0	0	0	0	0
Other Funds	3,219,957	3,219,957	3,219,957	3,219,957	0
TOTAL	678,408,422	711,674,198	718,311,556	718,879,381	567,825
<b><i>Technical Colleges</i></b>					
General Funds	44,933,961	49,156,435	41,112,913	42,519,082	1,406,169
Federal Funds	0	0	0	0	0
Other Funds	185,696	185,696	185,696	185,696	0
TOTAL	45,119,657	49,342,131	41,298,609	42,704,778	1,406,169
<b><i>Education Services and Resources</i></b>					
General Funds	10,795,803	11,950,691	11,468,641	11,567,072	98,431
Federal Funds	194,529,300	202,295,414	202,777,464	202,969,616	192,152
Other Funds	2,367,893	1,114,792	1,114,792	1,131,234	16,442
TOTAL	207,692,996	215,360,897	215,360,897	215,667,922	307,025
<b><i>Library Services and History</i></b>					
General Funds	6,076,822	6,068,001	6,068,001	6,223,678	155,677
Federal Funds	2,747,825	2,742,973	2,742,973	2,782,827	39,854
Other Funds	2,066,504	2,050,412	2,050,412	2,094,404	43,992
TOTAL	10,891,151	10,861,386	10,861,386	11,100,909	239,523
<b>DEPARTMENT TOTAL</b>					
General Funds	741,086,144	779,710,458	777,822,244	780,167,510	2,345,266
Federal Funds	431,659,152	358,633,911	279,115,961	279,431,081	315,120
Other Funds	8,253,222	6,981,773	6,981,773	7,061,841	80,068
<b>TOTAL</b>	<b>1,180,998,518</b>	<b>1,145,326,142</b>	<b>1,063,919,978</b>	<b>1,066,660,432</b>	<b>2,740,454</b>

## EDUCATION

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>General Administration</b>					
General Administration	4,198,254	73,678,638	430,550	78,307,442	49.5
DIVISION TOTAL	4,198,254	73,678,638	430,550	78,307,442	49.5
<b>State Aid</b>					
Workforce Education Fund	0	0	1,125,000	1,125,000	0.0
State Aid to General Education	605,203,324	0	0	605,203,324	0.0
State Aid to Special Education	95,484,423	0	0	95,484,423	0.0
Sparsity Payments	2,062,387	0	0	2,062,387	0.0
National Board Certified Teachers	87,625	0	0	87,625	0.0
Technology in Schools	12,821,665	0	2,094,957	14,916,622	0.0
DIVISION TOTAL	715,659,424	0	3,219,957	718,879,381	0.0
<b>Technical Colleges</b>					
Technical Colleges	42,519,082	0	185,696	42,704,778	3.0
DIVISION TOTAL	42,519,082	0	185,696	42,704,778	3.0
<b>Education Services and Resources</b>					
Ed Resources	11,567,072	202,969,616	1,131,234	215,667,922	83.0
DIVISION TOTAL	11,567,072	202,969,616	1,131,234	215,667,922	83.0
<b>Library Services and History</b>					
History	3,851,703	1,383,384	2,066,504	7,301,591	40.0
Library Services	2,371,975	1,399,443	27,900	3,799,318	21.5
DIVISION TOTAL	6,223,678	2,782,827	2,094,404	11,100,909	61.5
<b>DEPARTMENT TOTAL</b>	<b>780,167,510</b>	<b>279,431,081</b>	<b>7,061,841</b>	<b>1,066,660,432</b>	<b>197.0</b>

## PUBLIC SAFETY

<b>STAFFING LEVEL FTE:</b>	489.8	489.8	489.8	489.8	0.0
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**DIVISION SUMMARY:**

	<b>BUDGETED FY2024</b>	<b>REQUESTED FY2025</b>	<b>GOVERNOR'S RECOMMENDED FY2025</b>	<b>APPROPRIATED FY2025</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Administration</b>					
General Funds	1,278,476	1,347,965	1,303,579	1,327,568	23,989
Federal Funds	463,027	931,324	931,324	976,083	44,759
Other Funds	12,120,235	12,017,646	12,016,775	12,507,764	490,989
TOTAL	13,861,738	14,296,935	14,251,678	14,811,415	559,737
<b>Highway Patrol</b>					
General Funds	1,841,786	1,852,092	1,824,565	1,874,164	49,599
Federal Funds	4,582,220	4,561,132	4,361,132	4,482,005	120,873
Other Funds	34,418,905	34,704,347	34,672,111	35,904,659	1,232,548
TOTAL	40,842,911	41,117,571	40,857,808	42,260,828	1,403,020
<b>Emergency Services</b>					
General Funds	3,762,230	3,746,029	3,746,029	3,879,813	133,784
Federal Funds	10,606,692	10,089,378	9,589,378	9,714,275	124,897
Other Funds	1,150,441	1,149,297	1,149,297	1,175,140	25,843
TOTAL	15,519,363	14,984,704	14,484,704	14,769,228	284,524
<b>Criminal Justice Services</b>					
General Funds	728,279	724,218	724,218	740,403	16,185
Federal Funds	22,425,466	22,417,581	22,417,581	22,503,547	85,966
Other Funds	2,748,354	2,709,861	2,669,540	2,757,640	88,100
TOTAL	25,902,099	25,851,660	25,811,339	26,001,590	190,251
<b>911 Coordination Board - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	250,000	250,000	250,000	250,000	0
Other Funds	4,635,082	4,634,510	4,634,510	4,644,728	10,218
TOTAL	4,885,082	4,884,510	4,884,510	4,894,728	10,218
<b>One Call Notification Board - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,388,125	1,387,903	1,387,903	1,400,347	12,444
TOTAL	1,388,125	1,387,903	1,387,903	1,400,347	12,444
<b>DEPARTMENT TOTAL</b>					
General Funds	7,610,771	7,670,304	7,598,391	7,821,948	223,557
Federal Funds	38,327,405	38,249,415	37,549,415	37,925,910	376,495
Other Funds	56,461,142	56,603,564	56,530,136	58,390,278	1,860,142
<b>TOTAL</b>	<b>102,399,318</b>	<b>102,523,283</b>	<b>101,677,942</b>	<b>104,138,136</b>	<b>2,460,194</b>



## PUBLIC SAFETY

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Administration</b>					
Administration	1,327,568	976,083	12,507,764	14,811,415	112.0
DIVISION TOTAL	1,327,568	976,083	12,507,764	14,811,415	112.0
<b>Highway Patrol</b>					
Highway Patrol	1,874,164	4,482,005	35,904,659	42,260,828	277.0
DIVISION TOTAL	1,874,164	4,482,005	35,904,659	42,260,828	277.0
<b>Emergency Services</b>					
Emergency Services	3,879,813	9,714,275	1,175,140	14,769,228	74.8
DIVISION TOTAL	3,879,813	9,714,275	1,175,140	14,769,228	74.8
<b>Criminal Justice Services</b>					
Criminal Justice Services	740,403	22,503,547	2,757,640	26,001,590	22.0
DIVISION TOTAL	740,403	22,503,547	2,757,640	26,001,590	22.0
<b>911 Coordination Board - Info</b>					
911 Coordination Board - Info	0	250,000	4,644,728	4,894,728	2.0
DIVISION TOTAL	0	250,000	4,644,728	4,894,728	2.0
<b>One Call Notification Board - Info</b>					
One Call Notification Board - Info	0	0	1,400,347	1,400,347	2.0
DIVISION TOTAL	0	0	1,400,347	1,400,347	2.0
<b>DEPARTMENT TOTAL</b>	<b>7,821,948</b>	<b>37,925,910</b>	<b>58,390,278</b>	<b>104,138,136</b>	<b>489.8</b>

## BOARD OF REGENTS

STAFFING LEVEL FTE:	5,072.4	5,082.4	5,074.4	5,079.4	5.0
<b>DIVISION SUMMARY:</b>					
	BUDGETED FY2024	REQUESTED FY2025	GOVERNOR'S RECOMMENDED FY2025	APPROPRIATED FY2025	APPROPRIATED VS RECOMMENDED
<b>Board of Regents</b>					
General Funds	9,811,038	9,652,014	9,652,014	10,075,635	423,621
Federal Funds	6,020,122	6,020,122	6,020,122	6,045,214	25,092
Other Funds	8,715,742	8,690,451	8,690,451	8,841,361	150,910
TOTAL	24,546,902	24,362,587	24,362,587	24,962,210	599,623
<b>Maintenance and Repair</b>					
General Funds	20,644,874	27,256,850	22,722,748	22,722,748	0
Federal Funds	0	0	0	0	0
Other Funds	15,587,316	15,587,316	15,587,316	15,587,316	0
TOTAL	36,232,190	42,844,166	38,310,064	38,310,064	0
<b>Grants/Scholarships/Loans</b>					
General Funds	642,768	642,768	642,768	642,768	0
Federal Funds	0	0	0	0	0
Other Funds	1,362,500	1,362,500	1,362,500	1,362,500	0
TOTAL	2,005,268	2,005,268	2,005,268	2,005,268	0
<b>Regent's Pools</b>					
General Funds	18,496,417	1,658,361	1,658,361	1,702,185	43,824
Federal Funds	0	0	0	0	0
Other Funds	18,887,448	18,887,448	18,887,448	18,904,325	16,877
TOTAL	37,383,865	20,545,809	20,545,809	20,606,510	60,701
<b>System Requests</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,792,566	1,792,399	1,792,399	1,798,026	5,627
TOTAL	1,792,566	1,792,399	1,792,399	1,798,026	5,627
<b>Other</b>					
General Funds	750,000	750,000	750,000	750,000	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	750,000	750,000	750,000	750,000	0
<b>Research Pool</b>					
General Funds	4,672,951	4,672,951	4,672,951	4,672,951	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	4,672,951	4,672,951	4,672,951	4,672,951	0
<b>South Dakota Scholarships</b>					
General Funds	6,134,519	6,534,519	6,534,519	6,555,306	20,787
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	6,134,519	6,534,519	6,534,519	6,555,306	20,787
<b>University of South Dakota</b>					
General Funds	50,295,297	51,251,549	49,736,855	52,946,607	3,209,752
Federal Funds	13,042,845	13,042,845	13,042,845	13,369,287	326,442
Other Funds	102,645,569	100,587,999	100,587,999	103,133,060	2,545,061
TOTAL	165,983,711	164,882,393	163,367,699	169,448,954	6,081,255
<b>University of South Dakota Law School</b>					
General Funds	2,494,927	2,564,540	2,481,814	2,658,352	176,538
Federal Funds	87,283	87,283	87,283	90,483	3,200
Other Funds	3,758,545	3,758,545	3,758,545	3,862,158	103,613
TOTAL	6,340,755	6,410,368	6,327,642	6,610,993	283,351

## BOARD OF REGENTS

### **USD School of Medicine**

General Funds	30,099,839	30,369,390	30,034,486	31,520,482	1,485,996
Federal Funds	13,005,074	13,005,074	13,005,074	13,281,341	276,267
Other Funds	26,027,616	26,027,616	26,027,616	26,727,852	700,236
<b>TOTAL</b>	<b>69,132,529</b>	<b>69,402,080</b>	<b>69,067,176</b>	<b>71,529,675</b>	<b>2,462,499</b>

### **South Dakota State University**

General Funds	69,419,268	69,819,754	67,580,196	71,752,369	4,172,173
Federal Funds	24,489,289	24,489,289	24,489,289	24,867,982	378,693
Other Funds	176,781,030	171,279,567	171,279,567	175,678,580	4,399,013
<b>TOTAL</b>	<b>270,689,587</b>	<b>265,588,610</b>	<b>263,349,052</b>	<b>272,298,931</b>	<b>8,949,879</b>

### **SDSU Extension**

General Funds	10,494,885	10,494,885	10,494,885	10,860,060	365,175
Federal Funds	8,000,266	7,249,745	7,249,745	7,379,892	130,147
Other Funds	2,838,608	2,838,608	2,838,608	2,885,199	46,591
<b>TOTAL</b>	<b>21,333,759</b>	<b>20,583,238</b>	<b>20,583,238</b>	<b>21,125,151</b>	<b>541,913</b>

### **Agricultural Experiment Station**

General Funds	15,135,689	15,135,689	15,135,689	15,661,647	525,958
Federal Funds	24,142,524	22,142,524	22,142,524	22,395,656	253,132
Other Funds	21,681,892	19,181,892	19,181,892	19,445,124	263,232
<b>TOTAL</b>	<b>60,960,105</b>	<b>56,460,105</b>	<b>56,460,105</b>	<b>57,502,427</b>	<b>1,042,322</b>

### **SD School of Mines and Technology**

General Funds	24,269,895	24,795,022	24,004,478	25,439,497	1,435,019
Federal Funds	13,383,104	13,383,104	13,383,104	13,633,055	249,951
Other Funds	46,233,471	46,232,616	46,232,616	47,428,936	1,196,320
<b>TOTAL</b>	<b>83,886,470</b>	<b>84,410,742</b>	<b>83,620,198</b>	<b>86,501,488</b>	<b>2,881,290</b>

### **Northern State University**

General Funds	16,618,108	17,265,668	16,610,321	17,495,557	885,236
Federal Funds	2,289,544	2,289,544	2,289,544	2,345,155	55,611
Other Funds	25,124,075	25,122,735	25,122,735	25,783,338	660,603
<b>TOTAL</b>	<b>44,031,727</b>	<b>44,677,947</b>	<b>44,022,600</b>	<b>45,624,050</b>	<b>1,601,450</b>

### **NSU - Statewide High School E-Learning**

General Funds	4,015,049	4,015,049	4,015,049	4,142,392	127,343
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>4,015,049</b>	<b>4,015,049</b>	<b>4,015,049</b>	<b>4,142,392</b>	<b>127,343</b>

### **Black Hills State University**

General Funds	15,107,503	16,915,561	14,677,750	16,565,613	1,887,863
Federal Funds	3,435,502	3,435,502	3,435,502	3,535,419	99,917
Other Funds	28,262,306	28,051,281	28,051,281	28,766,541	715,260
<b>TOTAL</b>	<b>46,805,311</b>	<b>48,402,344</b>	<b>46,164,533</b>	<b>48,867,573</b>	<b>2,703,040</b>

### **Dakota State University**

General Funds	14,722,653	15,215,572	14,650,609	15,704,139	1,053,530
Federal Funds	5,108,682	5,108,682	5,108,682	5,180,790	72,108
Other Funds	43,801,835	43,700,637	43,700,637	44,673,960	973,323
<b>TOTAL</b>	<b>63,633,170</b>	<b>64,024,891</b>	<b>63,459,928</b>	<b>65,558,889</b>	<b>2,098,961</b>

### **SD Services for the Deaf**

General Funds	3,000,943	2,999,132	2,999,333	3,084,719	85,386
Federal Funds	0	0	0	0	0
Other Funds	588,474	468,474	468,474	468,623	149
<b>TOTAL</b>	<b>3,589,417</b>	<b>3,467,606</b>	<b>3,467,807</b>	<b>3,553,342</b>	<b>85,535</b>

## **BOARD OF REGENTS**

### ***SD School for the Blind and Visually Imp***

General Funds	3,817,717	3,816,917	3,817,841	3,937,143	119,302
Federal Funds	90,461	90,461	90,461	92,727	2,266
Other Funds	400,027	400,027	400,027	409,598	9,571
<b>TOTAL</b>	<b>4,308,205</b>	<b>4,307,405</b>	<b>4,308,329</b>	<b>4,439,468</b>	<b>131,139</b>

### **DEPARTMENT TOTAL**

General Funds	320,644,340	315,826,191	302,872,667	318,890,170	16,017,503
Federal Funds	113,094,696	110,344,175	110,344,175	112,217,001	1,872,826
Other Funds	524,489,020	513,970,111	513,970,111	525,756,497	11,786,386
<b>TOTAL</b>	<b>958,228,056</b>	<b>940,140,477</b>	<b>927,186,953</b>	<b>956,863,668</b>	<b>29,676,715</b>

## BOARD OF REGENTS

### SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Board of Regents</b>					
Board of Regents	10,075,635	6,045,214	8,841,361	24,962,210	57.2
DIVISION TOTAL	10,075,635	6,045,214	8,841,361	24,962,210	57.2
<b>Maintenance and Repair</b>					
Maintenance and Repair	22,722,748	0	15,587,316	38,310,064	0.0
DIVISION TOTAL	22,722,748	0	15,587,316	38,310,064	0.0
<b>Grants/Scholarships/Loans</b>					
Grants/Scholarships/Loans	642,768	0	1,362,500	2,005,268	0.0
DIVISION TOTAL	642,768	0	1,362,500	2,005,268	0.0
<b>Regent's Pools</b>					
Regent's Pools	1,702,185	0	18,904,325	20,606,510	8.3
DIVISION TOTAL	1,702,185	0	18,904,325	20,606,510	8.3
<b>System Requests</b>					
System Requests	0	0	1,798,026	1,798,026	1.0
DIVISION TOTAL	0	0	1,798,026	1,798,026	1.0
<b>Other</b>					
Other	750,000	0	0	750,000	0.0
DIVISION TOTAL	750,000	0	0	750,000	0.0
<b>Research Pool</b>					
Research Pool	4,672,951	0	0	4,672,951	0.0
DIVISION TOTAL	4,672,951	0	0	4,672,951	0.0
<b>South Dakota Scholarships</b>					
South Dakota Scholarships	6,555,306	0	0	6,555,306	0.0
DIVISION TOTAL	6,555,306	0	0	6,555,306	0.0
<b>University of South Dakota</b>					
University of South Dakota	52,946,607	13,369,287	103,133,060	169,448,954	1,074.9
DIVISION TOTAL	52,946,607	13,369,287	103,133,060	169,448,954	1,074.9
<b>University of South Dakota Law School</b>					
University of South Dakota Law School	2,658,352	90,483	3,862,158	6,610,993	34.3
DIVISION TOTAL	2,658,352	90,483	3,862,158	6,610,993	34.3
<b>USD School of Medicine</b>					
USD School of Medicine	31,520,482	13,281,341	26,727,852	71,529,675	355.0
DIVISION TOTAL	31,520,482	13,281,341	26,727,852	71,529,675	355.0
<b>South Dakota State University</b>					
South Dakota State University	71,752,369	24,867,982	175,678,580	272,298,931	1,561.7
DIVISION TOTAL	71,752,369	24,867,982	175,678,580	272,298,931	1,561.7
<b>SDSU Extension</b>					
SDSU Extension	10,860,060	7,379,892	2,885,199	21,125,151	180.4
DIVISION TOTAL	10,860,060	7,379,892	2,885,199	21,125,151	180.4
<b>Agricultural Experiment Station</b>					
Agricultural Experiment Station	15,661,647	22,395,656	19,445,124	57,502,427	244.3
DIVISION TOTAL	15,661,647	22,395,656	19,445,124	57,502,427	244.3
<b>SD School of Mines and Technology</b>					
SD School of Mines and Technology	25,439,497	13,633,055	47,428,936	86,501,488	448.4
DIVISION TOTAL	25,439,497	13,633,055	47,428,936	86,501,488	448.4

## BOARD OF REGENTS

### **Northern State University**

Northern State University	17,495,557	2,345,155	25,783,338	45,624,050	321.1
DIVISION TOTAL	17,495,557	2,345,155	25,783,338	45,624,050	321.1

### **NSU - Statewide High School E-Learning**

NSU - Statewide High School E-Learning	4,142,392	0	0	4,142,392	39.9
DIVISION TOTAL	4,142,392	0	0	4,142,392	39.9

### **Black Hills State University**

Black Hills State University	16,565,613	3,535,419	28,766,541	48,867,573	336.5
DIVISION TOTAL	16,565,613	3,535,419	28,766,541	48,867,573	336.5

### **Dakota State University**

Dakota State University	15,704,139	5,180,790	44,673,960	65,558,889	344.8
DIVISION TOTAL	15,704,139	5,180,790	44,673,960	65,558,889	344.8

### **SD Services for the Deaf**

SD Services for the Deaf	3,084,719	0	468,623	3,553,342	26.0
DIVISION TOTAL	3,084,719	0	468,623	3,553,342	26.0

### **SD School for the Blind and Visually Imp**

SD School for the Blind and Visually Imp	3,937,143	92,727	409,598	4,439,468	45.6
DIVISION TOTAL	3,937,143	92,727	409,598	4,439,468	45.6

### **DEPARTMENT TOTAL**

	318,890,170	112,217,001	525,756,497	956,863,668	5,079.4
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## MILITARY

<b>STAFFING LEVEL FTE:</b>	116.4	116.4	116.4	116.4	0.0
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**DIVISION SUMMARY:**

	<b>BUDGETED FY2024</b>	<b>REQUESTED FY2025</b>	<b>GOVERNOR'S RECOMMENDED FY2025</b>	<b>APPROPRIATED FY2025</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Adjutant General</b>					
General Funds	741,095	734,518	3,825,329	3,855,612	30,283
Federal Funds	10,306	10,306	10,306	10,306	0
Other Funds	29,254	29,254	29,254	29,254	0
<b>TOTAL</b>	<b>780,655</b>	<b>774,078</b>	<b>3,864,889</b>	<b>3,895,172</b>	<b>30,283</b>
<b>Army Guard</b>					
General Funds	3,415,075	4,015,115	3,690,605	3,776,984	86,379
Federal Funds	20,086,228	21,579,346	20,393,703	20,562,790	169,087
Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>23,501,303</b>	<b>25,594,461</b>	<b>24,084,308</b>	<b>24,339,774</b>	<b>255,466</b>
<b>Air Guard</b>					
General Funds	618,807	615,392	617,608	629,076	11,468
Federal Funds	7,177,541	7,170,891	7,177,541	7,314,777	137,236
Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>7,796,348</b>	<b>7,786,283</b>	<b>7,795,149</b>	<b>7,943,853</b>	<b>148,704</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	4,774,977	5,365,025	8,133,542	8,261,672	128,130
Federal Funds	27,274,075	28,760,543	27,581,550	27,887,873	306,323
Other Funds	29,254	29,254	29,254	29,254	0
<b>TOTAL</b>	<b>32,078,306</b>	<b>34,154,822</b>	<b>35,744,346</b>	<b>36,178,799</b>	<b>434,453</b>

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Adjutant General</b>					
Adjutant General	3,855,612	10,306	29,254	3,895,172	5.3
<b>DIVISION TOTAL</b>	<b>3,855,612</b>	<b>10,306</b>	<b>29,254</b>	<b>3,895,172</b>	<b>5.3</b>
<b>Army Guard</b>					
Army Guard	3,776,984	20,562,790	0	24,339,774	63.1
<b>DIVISION TOTAL</b>	<b>3,776,984</b>	<b>20,562,790</b>	<b>0</b>	<b>24,339,774</b>	<b>63.1</b>
<b>Air Guard</b>					
Air Guard	629,076	7,314,777	0	7,943,853	48.0
<b>DIVISION TOTAL</b>	<b>629,076</b>	<b>7,314,777</b>	<b>0</b>	<b>7,943,853</b>	<b>48.0</b>
<b>DEPARTMENT TOTAL</b>					
	<b>8,261,672</b>	<b>27,887,873</b>	<b>29,254</b>	<b>36,178,799</b>	<b>116.4</b>

## VETERANS' AFFAIRS

<b>STAFFING LEVEL FTE:</b>	145.2	145.2	145.2	145.2	0.0
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**DIVISION SUMMARY:**

	<b>BUDGETED FY2024</b>	<b>REQUESTED FY2025</b>	<b>GOVERNOR'S RECOMMENDED FY2025</b>	<b>APPROPRIATED FY2025</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b><i>Veterans' Benefits and Services</i></b>					
General Funds	2,299,454	2,291,745	2,291,745	2,363,916	72,171
Federal Funds	273,289	271,877	271,877	281,408	9,531
Other Funds	61,074	61,074	61,074	61,080	6
<b>TOTAL</b>	<b>2,633,817</b>	<b>2,624,696</b>	<b>2,624,696</b>	<b>2,706,404</b>	<b>81,708</b>
<b><i>State Veterans' Home</i></b>					
General Funds	3,239,166	2,577,765	2,555,791	2,639,856	84,065
Federal Funds	3,604,654	3,440,609	3,440,609	3,550,533	109,924
Other Funds	5,747,885	6,503,810	6,535,151	6,752,299	217,148
<b>TOTAL</b>	<b>12,591,705</b>	<b>12,522,184</b>	<b>12,531,551</b>	<b>12,942,688</b>	<b>411,137</b>
<b><i>State Veterans' Cemetery</i></b>					
General Funds	169,232	166,860	166,860	173,915	7,055
Federal Funds	0	0	0	0	0
Other Funds	229,527	229,527	229,527	238,020	8,493
<b>TOTAL</b>	<b>398,759</b>	<b>396,387</b>	<b>396,387</b>	<b>411,935</b>	<b>15,548</b>
<b><i>DEPARTMENT TOTAL</i></b>					
General Funds	5,707,852	5,036,370	5,014,396	5,177,687	163,291
Federal Funds	3,877,943	3,712,486	3,712,486	3,831,941	119,455
Other Funds	6,038,486	6,794,411	6,825,752	7,051,399	225,647
<b>TOTAL</b>	<b>15,624,281</b>	<b>15,543,267</b>	<b>15,552,634</b>	<b>16,061,027</b>	<b>508,393</b>

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b><i>Veterans' Benefits and Services</i></b>					
Veterans' Benefits and Services	2,363,916	281,408	61,080	2,706,404	22.0
<b>DIVISION TOTAL</b>	<b>2,363,916</b>	<b>281,408</b>	<b>61,080</b>	<b>2,706,404</b>	<b>22.0</b>
<b><i>State Veterans' Home</i></b>					
State Veterans' Home	2,639,856	3,550,533	6,752,299	12,942,688	118.2
<b>DIVISION TOTAL</b>	<b>2,639,856</b>	<b>3,550,533</b>	<b>6,752,299</b>	<b>12,942,688</b>	<b>118.2</b>
<b><i>State Veterans' Cemetery</i></b>					
State Veterans' Cemetery	173,915	0	238,020	411,935	5.0
<b>DIVISION TOTAL</b>	<b>173,915</b>	<b>0</b>	<b>238,020</b>	<b>411,935</b>	<b>5.0</b>
<b>DEPARTMENT TOTAL</b>	<b>5,177,687</b>	<b>3,831,941</b>	<b>7,051,399</b>	<b>16,061,027</b>	<b>145.2</b>



## CORRECTIONS

<b>STAFFING LEVEL FTE:</b>	966.1	974.6	974.6	974.6	0.0
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**DIVISION SUMMARY:**

	<b>BUDGETED FY2024</b>	<b>REQUESTED FY2025</b>	<b>GOVERNOR'S RECOMMENDED FY2025</b>	<b>APPROPRIATED FY2025</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Administration</b>					
General Funds	5,581,495	5,493,395	5,493,395	6,129,660	636,265
Federal Funds	963,570	1,151,983	1,151,983	990,838	(161,145)
Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>6,545,065</b>	<b>6,645,378</b>	<b>6,645,378</b>	<b>7,120,498</b>	<b>475,120</b>
<b>Adult Corrections</b>					
General Funds	121,440,791	127,662,620	127,640,900	130,954,004	3,313,104
Federal Funds	10,500,667	914,254	914,254	489,374	(424,880)
Other Funds	5,087,990	5,069,824	5,069,824	5,143,463	73,639
<b>TOTAL</b>	<b>137,029,448</b>	<b>133,646,698</b>	<b>133,624,978</b>	<b>136,586,841</b>	<b>2,961,863</b>
<b>Juvenile Corrections</b>					
General Funds	12,466,801	12,861,306	13,964,487	14,081,283	116,796
Federal Funds	2,602,937	2,430,592	2,463,085	2,463,235	150
Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>15,069,738</b>	<b>15,291,898</b>	<b>16,427,572</b>	<b>16,544,518</b>	<b>116,946</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	139,489,087	146,017,321	147,098,782	151,164,947	4,066,165
Federal Funds	14,067,174	4,496,829	4,529,322	3,943,447	(585,875)
Other Funds	5,087,990	5,069,824	5,069,824	5,143,463	73,639
<b>TOTAL</b>	<b>158,644,251</b>	<b>155,583,974</b>	<b>156,697,928</b>	<b>160,251,857</b>	<b>3,553,929</b>

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Administration</b>					
Administration	6,129,660	990,838	0	7,120,498	31.0
<b>DIVISION TOTAL</b>	<b>6,129,660</b>	<b>990,838</b>	<b>0</b>	<b>7,120,498</b>	<b>31.0</b>
<b>Adult Corrections</b>					
Mike Durfee State Prison	28,741,913	193,960	0	28,935,873	219.0
State Penitentiary	38,955,029	94,092	0	39,049,121	332.0
Women's Prison	9,935,782	69,937	0	10,005,719	79.0
Pheasantland Industries	0	0	5,143,463	5,143,463	18.0
Inmate Services	44,291,582	131,385	0	44,422,967	197.9
Parole Services	9,029,698	0	0	9,029,698	75.0
<b>DIVISION TOTAL</b>	<b>130,954,004</b>	<b>489,374</b>	<b>5,143,463</b>	<b>136,586,841</b>	<b>920.9</b>
<b>Juvenile Corrections</b>					
Juvenile Community Corrections	14,081,283	2,463,235	0	16,544,518	22.7
<b>DIVISION TOTAL</b>	<b>14,081,283</b>	<b>2,463,235</b>	<b>0</b>	<b>16,544,518</b>	<b>22.7</b>
<b>DEPARTMENT TOTAL</b>					
<b>TOTAL</b>	<b>151,164,947</b>	<b>3,943,447</b>	<b>5,143,463</b>	<b>160,251,857</b>	<b>974.6</b>

## HUMAN SERVICES

<b>STAFFING LEVEL FTE:</b>	557.9	557.9	557.9	557.9	0.0
<b><i>DIVISION SUMMARY:</i></b>					
	<b>BUDGETED FY2024</b>	<b>REQUESTED FY2025</b>	<b>GOVERNOR'S RECOMMENDED FY2025</b>	<b>APPROPRIATED FY2025</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Secretary</b>					
General Funds	1,630,976	1,632,375	1,635,066	1,685,982	50,916
Federal Funds	1,459,460	1,450,623	1,450,623	1,507,210	56,587
Other Funds	3,151	3,096	3,096	3,214	118
<b>TOTAL</b>	<b>3,093,587</b>	<b>3,086,094</b>	<b>3,088,785</b>	<b>3,196,406</b>	<b>107,621</b>
<b>Developmental Disabilities</b>					
General Funds	98,960,135	117,853,728	118,070,610	119,833,065	1,762,455
Federal Funds	163,654,540	173,508,384	173,882,760	176,762,429	2,879,669
Other Funds	7,489,769	8,160,617	8,271,971	8,522,277	250,306
<b>TOTAL</b>	<b>270,104,444</b>	<b>299,522,729</b>	<b>300,225,341</b>	<b>305,117,771</b>	<b>4,892,430</b>
<b>SDDC - Redfield</b>					
General Funds	10,343,554	11,036,108	11,063,359	11,444,486	381,127
Federal Funds	16,261,172	15,415,885	15,454,379	16,018,177	563,798
Other Funds	857,224	857,224	857,224	857,224	0
<b>TOTAL</b>	<b>27,461,950</b>	<b>27,309,217</b>	<b>27,374,962</b>	<b>28,319,887</b>	<b>944,925</b>
<b>Long Term Services and Support</b>					
General Funds	123,951,820	143,400,100	145,663,941	149,129,560	3,465,619
Federal Funds	192,612,488	198,636,102	201,366,208	205,305,792	3,939,584
Other Funds	847,662	847,651	847,651	849,160	1,509
<b>TOTAL</b>	<b>317,411,970</b>	<b>342,883,853</b>	<b>347,877,800</b>	<b>355,284,512</b>	<b>7,406,712</b>
<b>Rehabilitation Services</b>					
General Funds	5,951,755	6,247,395	6,309,181	6,432,457	123,276
Federal Funds	22,442,376	22,362,338	22,463,150	22,864,170	401,020
Other Funds	2,441,122	2,441,118	2,441,118	2,441,125	7
<b>TOTAL</b>	<b>30,835,253</b>	<b>31,050,851</b>	<b>31,213,449</b>	<b>31,737,752</b>	<b>524,303</b>
<b>Telecommunication Devices for the Deaf</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,301,680	1,301,680	1,301,680	1,301,680	0
<b>TOTAL</b>	<b>1,301,680</b>	<b>1,301,680</b>	<b>1,301,680</b>	<b>1,301,680</b>	<b>0</b>
<b>Service to the Blind &amp; Visually Impaired</b>					
General Funds	1,159,709	1,154,103	1,154,103	1,187,825	33,722
Federal Funds	3,100,004	3,090,387	3,090,387	3,164,779	74,392
Other Funds	541,716	541,663	541,663	550,537	8,874
<b>TOTAL</b>	<b>4,801,429</b>	<b>4,786,153</b>	<b>4,786,153</b>	<b>4,903,141</b>	<b>116,988</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	241,997,949	281,323,809	283,896,260	289,713,375	5,817,115
Federal Funds	399,530,040	414,463,719	417,707,507	425,622,557	7,915,050
Other Funds	13,482,324	14,153,049	14,264,403	14,525,217	260,814
<b>TOTAL</b>	<b>655,010,313</b>	<b>709,940,577</b>	<b>715,868,170</b>	<b>729,861,149</b>	<b>13,992,979</b>

## HUMAN SERVICES

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Secretary</b>					
Secretary	1,685,982	1,507,210	3,214	3,196,406	27.0
DIVISION TOTAL	1,685,982	1,507,210	3,214	3,196,406	27.0
<b>Developmental Disabilities</b>					
Developmental Disabilities	119,833,065	176,762,429	8,522,277	305,117,771	26.5
DIVISION TOTAL	119,833,065	176,762,429	8,522,277	305,117,771	26.5
<b>SDDC - Redfield</b>					
SDDC - Redfield	11,444,486	16,018,177	857,224	28,319,887	272.1
DIVISION TOTAL	11,444,486	16,018,177	857,224	28,319,887	272.1
<b>Long Term Services and Support</b>					
Long Term Services and Support	149,129,560	205,305,792	849,160	355,284,512	101.0
DIVISION TOTAL	149,129,560	205,305,792	849,160	355,284,512	101.0
<b>Rehabilitation Services</b>					
Rehabilitation Services	6,432,457	22,864,170	2,441,125	31,737,752	102.1
DIVISION TOTAL	6,432,457	22,864,170	2,441,125	31,737,752	102.1
<b>Telecommunication Devices for the Deaf</b>					
Telecommunication Devices for the Deaf	0	0	1,301,680	1,301,680	0.0
DIVISION TOTAL	0	0	1,301,680	1,301,680	0.0
<b>Service to the Blind &amp; Visually Impaired</b>					
Service to the Blind & Visually Impaired	1,187,825	3,164,779	550,537	4,903,141	29.2
DIVISION TOTAL	1,187,825	3,164,779	550,537	4,903,141	29.2
<b>DEPARTMENT TOTAL</b>	<b>289,713,375</b>	<b>425,622,557</b>	<b>14,525,217</b>	<b>729,861,149</b>	<b>557.9</b>

## RETIREMENT SYSTEM

<b>STAFFING LEVEL FTE:</b>	33.0	36.0	35.0	35.0	0.0
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**DIVISION SUMMARY:**

	<b>BUDGETED FY2024</b>	<b>REQUESTED FY2025</b>	<b>GOVERNOR'S RECOMMENDED FY2025</b>	<b>APPROPRIATED FY2025</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>South Dakota Retirement System</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	6,033,282	6,213,755	6,042,197	6,417,808	375,611
<b>TOTAL</b>	<b>6,033,282</b>	<b>6,213,755</b>	<b>6,042,197</b>	<b>6,417,808</b>	<b>375,611</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	6,033,282	6,213,755	6,042,197	6,417,808	375,611
<b>TOTAL</b>	<b>6,033,282</b>	<b>6,213,755</b>	<b>6,042,197</b>	<b>6,417,808</b>	<b>375,611</b>

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>South Dakota Retirement System</b>					
South Dakota Retirement System	0	0	6,417,808	6,417,808	35.0
<b>DIVISION TOTAL</b>	<b>0</b>	<b>0</b>	<b>6,417,808</b>	<b>6,417,808</b>	<b>35.0</b>
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>0</b>	<b>6,417,808</b>	<b>6,417,808</b>	<b>35.0</b>

## PUBLIC UTILITIES COMMISSION

<b>STAFFING LEVEL FTE:</b>	31.2	31.2	31.2	31.2	0.0
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**DIVISION SUMMARY:**

	<u>BUDGETED FY2024</u>	<u>REQUESTED FY2025</u>	<u>GOVERNOR'S RECOMMENDED FY2025</u>	<u>APPROPRIATED FY2025</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b><i>Public Utilities Commission (PUC)</i></b>					
General Funds	725,585	722,208	722,208	750,783	28,575
Federal Funds	315,912	314,779	314,779	326,126	11,347
Other Funds	3,786,580	3,821,547	3,821,547	3,970,038	148,491
<b>TOTAL</b>	<b>4,828,077</b>	<b>4,858,534</b>	<b>4,858,534</b>	<b>5,046,947</b>	<b>188,413</b>
<b><i>DEPARTMENT TOTAL</i></b>					
General Funds	725,585	722,208	722,208	750,783	28,575
Federal Funds	315,912	314,779	314,779	326,126	11,347
Other Funds	3,786,580	3,821,547	3,821,547	3,970,038	148,491
<b>TOTAL</b>	<b>4,828,077</b>	<b>4,858,534</b>	<b>4,858,534</b>	<b>5,046,947</b>	<b>188,413</b>

**SUBTOTAL BY DIVISION:**

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<b><i>Public Utilities Commission (PUC)</i></b>					
Public Utilities Commission (PUC)	750,783	326,126	3,970,038	5,046,947	31.2
<b>DIVISION TOTAL</b>	<b>750,783</b>	<b>326,126</b>	<b>3,970,038</b>	<b>5,046,947</b>	<b>31.2</b>
<b>DEPARTMENT TOTAL</b>	<b>750,783</b>	<b>326,126</b>	<b>3,970,038</b>	<b>5,046,947</b>	<b>31.2</b>

## UNIFIED JUDICIAL SYSTEM

<b>STAFFING LEVEL FTE:</b>	604.7	616.7	613.7	617.7	4.0
<b><u>DIVISION SUMMARY:</u></b>					
	<b>BUDGETED FY2024</b>	<b>REQUESTED FY2025</b>	<b>GOVERNOR'S RECOMMENDED FY2025</b>	<b>APPROPRIATED FY2025</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b><i>State Bar Association - Info</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	627,274	627,274	627,274	636,976	9,702
<b>TOTAL</b>	<b>627,274</b>	<b>627,274</b>	<b>627,274</b>	<b>636,976</b>	<b>9,702</b>
<b><i>Unified Judicial System</i></b>					
General Funds	61,320,220	63,169,970	62,988,789	64,219,485	1,230,696
Federal Funds	342,006	497,490	497,490	345,095	(152,395)
Other Funds	13,550,189	13,148,192	13,148,192	13,469,180	320,988
<b>TOTAL</b>	<b>75,212,415</b>	<b>76,815,652</b>	<b>76,634,471</b>	<b>78,033,760</b>	<b>1,399,289</b>
<b><i>Equal Access to Our Courts</i></b>					
General Funds	300,000	300,000	300,000	300,000	0
Federal Funds	0	0	0	0	0
Other Funds	200,000	200,000	200,000	200,000	0
<b>TOTAL</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>
<b><i>Indigent Legal Services</i></b>					
General Funds	0	0	0	1,415,712	1,415,712
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,415,712</b>	<b>1,415,712</b>
<b><i>DEPARTMENT TOTAL</i></b>					
General Funds	61,620,220	63,469,970	63,288,789	65,935,197	2,646,408
Federal Funds	342,006	497,490	497,490	345,095	(152,395)
Other Funds	14,377,463	13,975,466	13,975,466	14,306,156	330,690
<b>TOTAL</b>	<b>76,339,689</b>	<b>77,942,926</b>	<b>77,761,745</b>	<b>80,586,448</b>	<b>2,824,703</b>

## UNIFIED JUDICIAL SYSTEM

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>State Bar Association - Info</b>					
State Bar Association - Info	0	0	636,976	636,976	3.0
DIVISION TOTAL	0	0	636,976	636,976	3.0
<b>Unified Judicial System</b>					
Supreme Court	3,383,185	0	511,066	3,894,251	21.0
Judicial Qualifications Commission	77,655	0	0	77,655	0.0
Court Administrator's Office	3,154,714	324,079	1,770,287	5,249,080	23.0
Judicial Training	0	0	656,255	656,255	1.0
Circuit Courts Operation	20,956,649	20,000	2,035,201	23,011,850	144.7
Clerks of Court Operations	15,145,771	0	756,921	15,902,692	200.6
Court Services Operations	20,332,609	1,016	333,041	20,666,666	188.4
Community Based Services	1,168,902	0	0	1,168,902	0.0
Information & Technology	0	0	7,406,409	7,406,409	29.0
DIVISION TOTAL	64,219,485	345,095	13,469,180	78,033,760	607.7
<b>Equal Access to Our Courts</b>					
Equal Access to Our Courts	300,000	0	200,000	500,000	0.0
DIVISION TOTAL	300,000	0	200,000	500,000	0.0
<b>Indigent Legal Services</b>					
Indigent Legal Services	1,415,712	0	0	1,415,712	7.0
DIVISION TOTAL	1,415,712	0	0	1,415,712	7.0
<b>DEPARTMENT TOTAL</b>	<b>65,935,197</b>	<b>345,095</b>	<b>14,306,156</b>	<b>80,586,448</b>	<b>617.7</b>

## LEGISLATURE

<b>STAFFING LEVEL FTE:</b>	73.6	81.6	77.6	79.6	2.0
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**DIVISION SUMMARY:**

	<b>BUDGETED FY2024</b>	<b>REQUESTED FY2025</b>	<b>GOVERNOR'S RECOMMENDED FY2025</b>	<b>APPROPRIATED FY2025</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b><i>Legislative Research Council</i></b>					
General Funds	8,501,003	8,934,527	8,716,638	9,126,278	409,640
Federal Funds	0	0	0	0	0
Other Funds	755,066	755,066	755,066	755,066	0
<b>TOTAL</b>	<b>9,256,069</b>	<b>9,689,593</b>	<b>9,471,704</b>	<b>9,881,344</b>	<b>409,640</b>
<b><i>Auditor General</i></b>					
General Funds	5,128,135	5,635,135	5,461,932	5,722,506	260,574
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>5,128,135</b>	<b>5,635,135</b>	<b>5,461,932</b>	<b>5,722,506</b>	<b>260,574</b>
<b><i>DEPARTMENT TOTAL</i></b>					
General Funds	13,629,138	14,569,662	14,178,570	14,848,784	670,214
Federal Funds	0	0	0	0	0
Other Funds	755,066	755,066	755,066	755,066	0
<b>TOTAL</b>	<b>14,384,204</b>	<b>15,324,728</b>	<b>14,933,636</b>	<b>15,603,850</b>	<b>670,214</b>

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b><i>Legislative Research Council</i></b>					
Legislative Operations	9,126,278	0	0	9,126,278	37.6
Legislative Priority Fund	0	0	755,066	755,066	0.0
<b>DIVISION TOTAL</b>	<b>9,126,278</b>	<b>0</b>	<b>755,066</b>	<b>9,881,344</b>	<b>37.6</b>
<b><i>Auditor General</i></b>					
Auditor General	5,722,506	0	0	5,722,506	42.0
<b>DIVISION TOTAL</b>	<b>5,722,506</b>	<b>0</b>	<b>0</b>	<b>5,722,506</b>	<b>42.0</b>
<b><i>DEPARTMENT TOTAL</i></b>					
	<b>14,848,784</b>	<b>0</b>	<b>755,066</b>	<b>15,603,850</b>	<b>79.6</b>



## ATTORNEY GENERAL

<b>STAFFING LEVEL FTE:</b>	215.0	216.0	216.0	216.0	0.0
<b><i>DIVISION SUMMARY:</i></b>					
	<b>BUDGETED FY2024</b>	<b>REQUESTED FY2025</b>	<b>GOVERNOR'S RECOMMENDED FY2025</b>	<b>APPROPRIATED FY2025</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b><i>Legal Services Program</i></b>					
General Funds	7,085,286	7,567,385	7,130,255	7,435,370	305,115
Federal Funds	981,955	1,009,737	981,970	1,015,679	33,709
Other Funds	3,517,013	3,682,578	3,529,289	3,664,687	135,398
TOTAL	11,584,254	12,259,700	11,641,514	12,115,736	474,222
<b><i>Criminal Investigation</i></b>					
General Funds	11,439,850	12,317,919	11,710,584	12,098,849	388,265
Federal Funds	4,683,692	4,781,346	4,689,074	4,756,214	67,140
Other Funds	6,983,988	7,267,232	7,084,580	7,476,896	392,316
TOTAL	23,107,530	24,366,497	23,484,238	24,331,959	847,721
<b><i>Law Enforcement Training</i></b>					
General Funds	138,409	138,409	138,409	140,821	2,412
Federal Funds	0	0	0	0	0
Other Funds	2,947,385	3,038,514	2,938,355	3,006,882	68,527
TOTAL	3,085,794	3,176,923	3,076,764	3,147,703	70,939
<b><i>911 Training</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	268,797	281,720	267,704	275,648	7,944
TOTAL	268,797	281,720	267,704	275,648	7,944
<b><i>Insurance Fraud Unit - Info</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	331,855	350,391	329,284	341,937	12,653
TOTAL	331,855	350,391	329,284	341,937	12,653
<b><i>DEPARTMENT TOTAL</i></b>					
General Funds	18,663,545	20,023,713	18,979,248	19,675,040	695,792
Federal Funds	5,665,647	5,791,083	5,671,044	5,771,893	100,849
Other Funds	14,049,038	14,620,435	14,149,212	14,766,050	616,838
<b>TOTAL</b>	<b>38,378,230</b>	<b>40,435,231</b>	<b>38,799,504</b>	<b>40,212,983</b>	<b>1,413,479</b>

## ATTORNEY GENERAL

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b><i>Legal Services Program</i></b>					
Legal Services Program	7,435,370	1,015,679	3,664,687	12,115,736	75.0
DIVISION TOTAL	7,435,370	1,015,679	3,664,687	12,115,736	75.0
<b><i>Criminal Investigation</i></b>					
Criminal Investigation	12,098,849	4,756,214	7,476,896	24,331,959	121.5
DIVISION TOTAL	12,098,849	4,756,214	7,476,896	24,331,959	121.5
<b><i>Law Enforcement Training</i></b>					
Law Enforcement Training	140,821	0	3,006,882	3,147,703	14.5
DIVISION TOTAL	140,821	0	3,006,882	3,147,703	14.5
<b><i>911 Training</i></b>					
911 Training	0	0	275,648	275,648	2.0
DIVISION TOTAL	0	0	275,648	275,648	2.0
<b><i>Insurance Fraud Unit - Info</i></b>					
Insurance Fraud Unit - Info	0	0	341,937	341,937	3.0
DIVISION TOTAL	0	0	341,937	341,937	3.0
<b>DEPARTMENT TOTAL</b>	<b>19,675,040</b>	<b>5,771,893</b>	<b>14,766,050</b>	<b>40,212,983</b>	<b>216.0</b>

## SCHOOL AND PUBLIC LANDS

<b>STAFFING LEVEL FTE:</b>	7.0	7.0	7.0	7.0	0.0
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**DIVISION SUMMARY:**

	<b>BUDGETED FY2024</b>	<b>REQUESTED FY2025</b>	<b>GOVERNOR'S RECOMMENDED FY2025</b>	<b>APPROPRIATED FY2025</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Administration</b>					
General Funds	865,627	932,666	852,330	889,773	37,443
Federal Funds	0	0	0	0	0
Other Funds	336,743	336,743	338,614	340,920	2,306
<b>TOTAL</b>	<b>1,202,370</b>	<b>1,269,409</b>	<b>1,190,944</b>	<b>1,230,693</b>	<b>39,749</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	865,627	932,666	852,330	889,773	37,443
Federal Funds	0	0	0	0	0
Other Funds	336,743	336,743	338,614	340,920	2,306
<b>TOTAL</b>	<b>1,202,370</b>	<b>1,269,409</b>	<b>1,190,944</b>	<b>1,230,693</b>	<b>39,749</b>

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Administration</b>					
Administration	889,773	0	340,920	1,230,693	7.0
<b>DIVISION TOTAL</b>	<b>889,773</b>	<b>0</b>	<b>340,920</b>	<b>1,230,693</b>	<b>7.0</b>
<b>DEPARTMENT TOTAL</b>	<b>889,773</b>	<b>0</b>	<b>340,920</b>	<b>1,230,693</b>	<b>7.0</b>

## SECRETARY OF STATE

<b>STAFFING LEVEL FTE:</b>	15.6	15.6	15.6	15.6	0.0
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**DIVISION SUMMARY:**

	<u>BUDGETED FY2024</u>	<u>REQUESTED FY2025</u>	<u>GOVERNOR'S RECOMMENDED FY2025</u>	<u>APPROPRIATED FY2025</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b>Secretary of State</b>					
General Funds	1,552,093	1,722,675	1,544,060	1,583,950	39,890
Federal Funds	1,323,430	2,387,474	1,984,221	1,988,788	4,567
Other Funds	744,368	729,685	758,583	778,083	19,500
<b>TOTAL</b>	<b>3,619,891</b>	<b>4,839,834</b>	<b>4,286,864</b>	<b>4,350,821</b>	<b>63,957</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	1,552,093	1,722,675	1,544,060	1,583,950	39,890
Federal Funds	1,323,430	2,387,474	1,984,221	1,988,788	4,567
Other Funds	744,368	729,685	758,583	778,083	19,500
<b>TOTAL</b>	<b>3,619,891</b>	<b>4,839,834</b>	<b>4,286,864</b>	<b>4,350,821</b>	<b>63,957</b>

**SUBTOTAL BY DIVISION:**

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<b>Secretary of State</b>					
Secretary of State	1,583,950	1,988,788	778,083	4,350,821	15.6
<b>DIVISION TOTAL</b>	<b>1,583,950</b>	<b>1,988,788</b>	<b>778,083</b>	<b>4,350,821</b>	<b>15.6</b>
<b>DEPARTMENT TOTAL</b>	<b>1,583,950</b>	<b>1,988,788</b>	<b>778,083</b>	<b>4,350,821</b>	<b>15.6</b>

## STATE TREASURER

<b>STAFFING LEVEL FTE:</b>	46.0	46.0	46.0	46.0	0.0
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**DIVISION SUMMARY:**

	<u>BUDGETED FY2024</u>	<u>REQUESTED FY2025</u>	<u>GOVERNOR'S RECOMMENDED FY2025</u>	<u>APPROPRIATED FY2025</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b><i>Treasury Management</i></b>					
General Funds	695,577	714,555	689,326	746,094	56,768
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	695,577	714,555	689,326	746,094	56,768
<b><i>Unclaimed Property - Info</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	29,252,240	33,283,263	33,266,323	32,025,105	(1,241,218)
TOTAL	29,252,240	33,283,263	33,266,323	32,025,105	(1,241,218)
<b><i>Unclaimed Property Operations</i></b>					
General Funds	0	0	0	1,377,510	1,377,510
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	0	0	0	1,377,510	1,377,510
<b><i>Investment of State Funds</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	12,100,783	12,495,894	12,495,894	12,869,382	373,488
TOTAL	12,100,783	12,495,894	12,495,894	12,869,382	373,488
<b><i>Performance Based Compensation</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	16,429,394	16,641,845	16,641,845	16,641,845	0
TOTAL	16,429,394	16,641,845	16,641,845	16,641,845	0
<b>DEPARTMENT TOTAL</b>					
General Funds	695,577	714,555	689,326	2,123,604	1,434,278
Federal Funds	0	0	0	0	0
Other Funds	57,782,417	62,421,002	62,404,062	61,536,332	(867,730)
TOTAL	<b>58,477,994</b>	<b>63,135,557</b>	<b>63,093,388</b>	<b>63,659,936</b>	<b>566,548</b>

## STATE TREASURER

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b><i>Treasury Management</i></b>					
Treasury Management	746,094	0	0	746,094	5.1
DIVISION TOTAL	746,094	0	0	746,094	5.1
<b><i>Unclaimed Property - Info</i></b>					
Unclaimed Property - Info	0	0	32,025,105	32,025,105	0.0
DIVISION TOTAL	0	0	32,025,105	32,025,105	0.0
<b><i>Unclaimed Property Operations</i></b>					
Unclaimed Property Operations	1,377,510	0	0	1,377,510	5.9
DIVISION TOTAL	1,377,510	0	0	1,377,510	5.9
<b><i>Investment of State Funds</i></b>					
Investment of State Funds	0	0	12,869,382	12,869,382	35.0
DIVISION TOTAL	0	0	12,869,382	12,869,382	35.0
<b><i>Performance Based Compensation</i></b>					
Performance Based Compensation	0	0	16,641,845	16,641,845	0.0
DIVISION TOTAL	0	0	16,641,845	16,641,845	0.0
<b>DEPARTMENT TOTAL</b>	<b>2,123,604</b>	<b>0</b>	<b>61,536,332</b>	<b>63,659,936</b>	<b>46.0</b>

## STATE AUDITOR

<b>STAFFING LEVEL FTE:</b>	16.0	16.0	16.0	16.0	0.0
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**DIVISION SUMMARY:**

	<u>BUDGETED FY2024</u>	<u>REQUESTED FY2025</u>	<u>GOVERNOR'S RECOMMENDED FY2025</u>	<u>APPROPRIATED FY2025</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b>State Auditor</b>					
General Funds	1,653,653	1,712,727	1,708,396	1,789,768	81,372
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>1,653,653</b>	<b>1,712,727</b>	<b>1,708,396</b>	<b>1,789,768</b>	<b>81,372</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	1,653,653	1,712,727	1,708,396	1,789,768	81,372
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>1,653,653</b>	<b>1,712,727</b>	<b>1,708,396</b>	<b>1,789,768</b>	<b>81,372</b>

**SUBTOTAL BY DIVISION:**

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<b>State Auditor</b>					
State Auditor	1,789,768	0	0	1,789,768	16.0
<b>DIVISION TOTAL</b>	<b>1,789,768</b>	<b>0</b>	<b>0</b>	<b>1,789,768</b>	<b>16.0</b>
<b>DEPARTMENT TOTAL</b>	<b>1,789,768</b>	<b>0</b>	<b>0</b>	<b>1,789,768</b>	<b>16.0</b>

**APPROPRIATED FY2025  
STATE EMPLOYEE COMPENSATION PLAN**

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>
<b>MARKET ADJUSTMENT:</b>	\$ 20,620,425	\$ 8,827,176	\$ 21,819,275	\$ 51,266,876

The Legislature adopted funding for all permanent state employees to receive an annual market adjustment of their salary or wage of 4.0%.

<b>HEALTH INSURANCE:</b>	\$ 1,392,124	\$ (973,626)	\$ 393,587	\$ 812,085
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The Legislature adopted an increase for the state employee health insurance plan.

<b>TOTAL INCREASE FOR RECOMMENDED STATE EMPLOYEE COMPENSATION PLAN:</b>	<u>\$ 22,012,549</u>	<u>\$ 7,853,550</u>	<u>\$ 22,212,862</u>	<u>\$ 52,078,961</u>
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## INFORMATIONAL BUDGETS CONTAINED IN THE GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	LEGISLATURE'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	571,606,607	620,266,314	941,321,443	954,708,138	955,858,835	14,537,392
Other Funds	577,834,449	655,761,201	667,469,210	689,357,198	697,547,631	30,078,421
<b>Total</b>	<b>\$ 1,149,441,056</b>	<b>\$ 1,276,027,515</b>	<b>\$ 1,608,790,653</b>	<b>\$ 1,644,065,336</b>	<b>\$ 1,653,406,466</b>	<b>\$ 44,615,813</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 223,436,465	\$ 237,788,053	\$ 276,250,019	\$ 278,629,163	\$ 288,430,176	\$ 12,180,157
Operating Expenses	926,004,590	1,038,239,462	1,332,540,634	1,365,436,173	1,364,976,290	32,435,656
<b>Total</b>	<b>\$ 1,149,441,056</b>	<b>\$ 1,276,027,515</b>	<b>\$ 1,608,790,653</b>	<b>\$ 1,644,065,336</b>	<b>\$ 1,653,406,466</b>	<b>\$ 44,615,813</b>
<b>Staffing Level FTE:</b>	<b>2,448.3</b>	<b>569.3</b>	<b>1,997.1</b>	<b>2,015.9</b>	<b>2,010.0</b>	<b>12.9</b>

### 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 Physical Therapy  
 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)**

	<u>Budgeted FY2024</u>	<u>Requested FY2025</u>	<u>Governor's Recommended FY2025</u>	<u>Legislative Appropriated FY2025</u>	<u>Appropriated vs. Recommended</u>
<b>GENERAL APPROPRIATIONS ACT:</b>					
<b>FUNDING SOURCE</b>					
General Funds	\$ 2,180,933,675 <sup>A</sup>	\$ 2,389,917,718	\$ 2,389,202,453	\$ 2,409,491,568	\$ 20,289,115
Federal Funds	\$ 3,208,616,016 <sup>A</sup>	\$ 3,450,272,897	\$ 3,211,768,955	\$ 3,219,074,113	\$ 7,305,158
Other Funds	\$ 1,667,368,203 <sup>A</sup>	\$ 1,673,945,018	\$ 1,676,040,972	\$ 1,676,160,772	\$ 119,800
<b>TOTAL</b>	<b><u>\$ 7,056,917,894</u></b> <sup>A</sup>	<b><u>\$ 7,514,135,633</u></b>	<b><u>\$ 7,277,012,380</u></b>	<b><u>\$ 7,304,726,453</u></b>	<b><u>\$ 27,714,073</u></b>
<b>STAFFING LEVEL FTE:</b>	<b>14,052.9</b> <sup>A</sup>	<b>14,110.1</b>	<b>14,058.6</b>	<b>14,071.7</b>	<b>13.1</b>
<b>SPECIAL AND CONTINUING APPROPRIATIONS AND EXPENDITURE TRANSFERS:</b>					
<b>FUNDING SOURCE</b>					
General Funds	\$ 236,718,845 <sup>B</sup>		\$ 10,000,969	\$ 10,000,969	\$ -
Federal Funds	\$ 170,530,871 <sup>B</sup>		\$ 6,000,000	\$ 6,000,000	\$ -
Other Funds	\$ 45,475,449 <sup>B</sup>		\$ 1,283,270	\$ 1,283,270	\$ -
<b>TOTAL</b>	<b><u>\$ 452,725,165</u></b> <sup>B</sup>		<b><u>\$ 17,284,239</u></b>	<b><u>\$ 17,284,239</u></b>	<b><u>\$ -</u></b>
<b>TOTAL STATE GOVERNMENT BUDGET:</b>					
<b>FUNDING SOURCE</b>					
General Funds	\$ 2,417,652,520		\$ 2,399,203,422	\$ 2,419,492,537	\$ 20,289,115
Federal Funds	\$ 3,379,146,887		\$ 3,217,768,955	\$ 3,225,074,113	\$ 7,305,158
Other Funds	\$ 1,712,843,652		\$ 1,677,324,242	\$ 1,677,444,042	\$ 119,800
<b>TOTAL</b>	<b><u>\$ 7,509,643,059</u></b>		<b><u>\$ 7,294,296,619</u></b>	<b><u>\$ 7,322,010,692</u></b>	<b><u>\$ 27,714,073</u></b>

<sup>A</sup> Includes a decrease of \$318,517,118 from prior year appropriations.

<sup>B</sup> Total includes \$275,506,433 in emergency special appropriations passed by the 2024 Legislature, and \$177,218,732 in continuous appropriations/transfers. Additional details shown on pages 10-16.

**The Governor's Budget in Brief, Fiscal Year 2025** and the total operating expenditures for state government listed above relate only to ongoing expenses of state government for a specified period of time. There are a number of other funds and state expenditures that flow through the central accounting system that are of a continuing or routine nature that do not appear in either this report or the Governor's Budget Report (Budget Book). Examples of the funds not listed in this document, but which are on the state's Central Accounting System, include:

**City Sales Tax Clearing Account (SDCL 10-52-2):** The Department of Revenue, in addition to collecting the state sales tax, collects the city and tribal sales tax. These revenues, upon collection, are distributed back to these governmental entities.

**Motor Fuel Tax Refund Account (SDCL 10-47-70):** Monthly transfers of motor fuel tax revenues, based on estimates by the Department of Revenue, are made to this account for purposes of making refunds to nonhighway fuel users.

**Old Age and Survivors Insurance Accounts (SDCL 3-11):** These accounts are the depository for state and local government employee contributions to Social Security. The federal government collects O.A.S.I. contributions from state government and all of the approximate 800 political subdivisions in South Dakota from these funds twice monthly.

**South Dakota Retirement System Accounts (SDCL 3-12):** Employee retirement contributions are deposited into and benefits are dispersed from these accounts.

**South Dakota Building Authority (SDCL 5-12):** Monies received by the Building Authority from lessees are received and then dispersed from this account to pay the principle and interest on bond issues and to cover administrative charges.

Examples of accounts administered by state agencies and quasi-state agencies that are not on the state Central Accounting System include:

**South Dakota Housing Development Authority (SDCL 28-19):** The Housing Development Authority maintains a special separate accounting system and does not deposit its funds in the state treasury.

**South Dakota Unemployment Insurance Trust Account (SDCL 61-4-1):** Administered by the Department of Labor and Regulation, this account receipts the contributions from public and private employers for the purpose of paying unemployment compensation claims.

**Science and Technology Authority (SDCL 1-16H-4):** The purpose of the authority is to foster and facilitate scientific and technological investigation, experimentation, and development by creating a mechanism through which laboratory, experimental, and development facilities may be acquired, developed, constructed, maintained, operated, and decommissioned. The authority is attached to the Governor's Office of Economic Development for reporting purposes.

