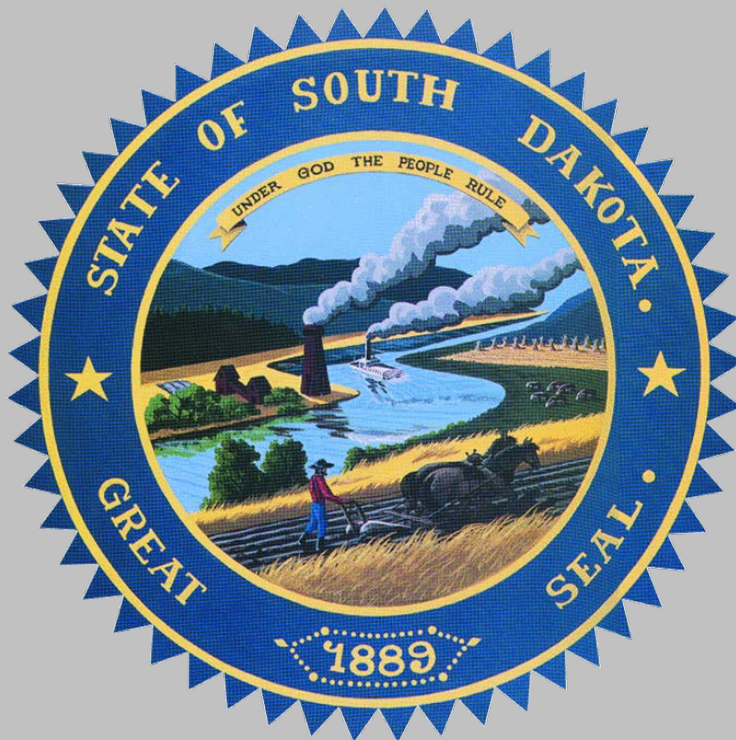


STATE OF SOUTH DAKOTA BUDGET IN BRIEF FISCAL YEAR 2024

OUR 134TH YEAR OF A BALANCED BUDGET



KRISTI NOEM, GOVERNOR



DEPARTMENT OF EXECUTIVE MANAGEMENT BUREAU OF FINANCE AND MANAGEMENT

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

The *South Dakota Budget in Brief, Fiscal Year 2024* 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 2023 Legislature, this FY2024 budget provides funding for the operations of the government for the period beginning July 1, 2023 and ending June 30, 2024.

Included in this document is a financial condition statement for the state general fund, as well as a listing of revenues receipted into the general fund. In addition to the legislative appropriations for FY2024, 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 FY2024, and the amounts recommended to the legislature by the Governor. Summaries of the special appropriations enacted by the 2023 Legislature and amendments made to the FY2023 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 FY2024, a full-time equivalent, or FTE, represents 2,088 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 2023 Legislature. More detailed program information can be found in the *Governor's Budget Report for FY2024* and the General Appropriations Act (SB 210). The *Governor's Budget Report for FY2024* 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 FY2021	ACTUAL FY2022	LEG REVISED FY2023	ADOPTED FY2024
RECEIPTS				
Sales and Use Tax ^A	\$ 1,209,342,342	\$ 1,356,844,793	\$ 1,487,500,000	\$ 1,457,750,000
Lottery	155,527,049	171,609,682	179,396,470	185,788,211
Contractor's Excise Tax	144,448,267	155,823,772	188,220,515	195,000,000
Insurance Company Tax ^B	97,010,439	103,995,420	109,756,754	114,432,223
Unclaimed Property Receipts	62,809,930	65,097,628	71,281,179	57,185,445
Tobacco Taxes	52,314,193	49,385,379	48,043,012	46,560,484
Bank Franchise Tax	18,702,022	22,511,850	19,110,103	19,927,443
Other ^{C,D,E}	196,044,218	201,140,843	197,820,966	207,598,810
One-Time Receipts ^{F,G,H}	37,753,020	35,835,669	9,056,574	0
Obligated Cash Carried Forward ^I	19,093,963	85,875,130	115,478,433	0
Prior Period Adjustment ^J	22,523,535	5,332,982	0	0
TOTAL RECEIPTS	\$ 2,015,568,977	\$ 2,253,453,148	\$ 2,425,664,006	\$ 2,284,242,616
EXPENDITURES				
General Bill Excl. State Aid to Education	\$ 971,497,193	\$ 1,115,016,224	\$ 1,295,697,954	\$ 1,584,148,058
State Aid to Education	572,121,787	578,354,526	641,121,646	690,322,923
Emergency Special Appropriations	271,257,534	318,088,366	199,187,743	0
Cont. Appropriations/Transfers ^{K,L,M,N,O,P,Q}	73,199,834	35,307,487	174,178,230	9,174,121
TOTAL EXPENDITURES	\$ 1,888,076,348	\$ 2,046,766,603	\$ 2,310,185,573	\$ 2,283,645,102
TRANSFERS				
Budget Reserve Fund ^R	\$ 39,325,933	\$ 0	\$ 7,177,198	\$ 0
General Revenue Replacement Fund ^S	2,291,566	91,208,112	108,301,235	0
TOTAL TRANSFERS	\$ 41,617,499	\$ 91,208,112	\$ 115,478,433	\$ 0
Beginning Unobligated Cash Balance	\$ 0	\$ 0	\$ 0	\$ 0
Net (Receipts less Expend./Transfers)	\$ 85,875,130	\$ 115,478,433	\$ 0	\$ 597,514
OBLIGATIONS AGAINST CASH				
Budget Reserve Fund	\$ 0	\$ (7,177,198)	\$ 0	\$ 0
General Revenue Replacement Fund	(85,875,130)	(108,301,235)	0	0
Total Obligations Against Cash	\$ (85,875,130)	\$ (115,478,433)	\$ 0	\$ 0
Net Adjustments for Accruals	\$ 0	\$ 0	\$ 0	\$ 0
Ending Unobligated Cash Balance	\$ 0	\$ 0	\$ 0	\$ 597,514

SOURCE: State of South Dakota Bureau of Finance and Management

NOTE: This document was prepared on a cash basis for budgeting purposes and reflects obligations against cash. The totals may not add due to rounding.

NOTES FOR RECEIPTS SECTION

^A The FY2024 sales and use tax projection includes the rate reduction from 4.5% to 4.2%.

^B SB 159, passed during the 2016 legislative session, provides up to \$2.0 million in insurance company tax credits to be dedicated to scholarships for students attending private schools. SB 71, passed during the 2022 legislative session, increases the credit amount to \$3.5 million in FY2023.

^C This includes receipts of \$3.3 million in FY2021, FY2022, FY2023, and FY2024 due to legislation allowing the Department of Game, Fish, and Parks to make lease payments to the Building Authority. These are used to retire revenue bonds issued

for the renovation and modernization of infrastructure at Custer State Park, the renovation and modernization of fish hatchery facilities, the Sioux Falls Outdoor Learning Center, stabilization of the Cedar Shore Resort Marina, improvements to the Angostura sanitary sewer system, improvements to Good Earth State Park, and a new visitor center at Custer State Park.

- ^D This includes receipts of \$0.6 million in each fiscal year due to legislation passed in 2007 allowing the Board of Regents to make lease payments to the Building Authority. These are used to retire revenue bonds issued for critical maintenance and repair projects for the Board of Regents.
- ^E This includes receipts from the following categories: Licenses, Permits, and Fees; Trust Funds; Net Transfers In; Alcohol Beverage Taxes; Charges for Goods and Services; Telecommunications Tax; Severance Taxes; and Investment Income and Interest. Greater detail on these categories can be found in the “General Fund Receipts” section of this publication.
- ^F In FY2021, one-time receipts included \$6.7 million in one-time receipts for gains from the refinancing of bonds, \$3.4 million in receipts from the closeout of SDRC Inc. Funds, \$10.0 million in prior year bank franchise tax revenue, and \$13.5 million in one-time sales and use tax revenue. Also included is a transfer of \$4.1 million in unexpended carryovers and specials.
- ^G In FY2022, one-time receipts include \$28.3 million in one-time sales and use tax revenue, \$1.6 million in prior year bank franchise tax revenue, and \$3.1 million in sale of surplus property. Also included is a transfer of \$2.9 million in unexpended carryovers and specials.
- ^H In FY2023, one-time receipts include \$8.4 million in unexpended carryovers and specials and \$0.7 million in prior year bank franchise tax revenue.
- ^I At the end of FY2020, \$19.1 million of unobligated cash was obligated to reserves and transferred at the beginning of FY2021. 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.
- ^J In FY2021, the adjustment is due to charging public health and public safety salaries from FY2020 to Coronavirus Relief Funds. In FY2022, the adjustment is due to a provision that allows enhanced Medicaid funding for certain home and community-based services in FY2021.

NOTES FOR EXPENDITURES, TRANSFERS, AND OBLIGATIONS AGAINST CASH SECTIONS

- ^K This category includes continuous appropriations for fire premium tax refunds (SDCL 10-44-9.1) of \$4.0 million in FY2021, \$4.3 million in FY2022, \$4.7 million in FY2023, and \$4.9 million in FY2024.
- ^L This category includes a transfer from the general fund to the Animal Disease Research and Diagnostic Laboratory (ADRDL) Bond Redemption and Operations Fund of \$3.4 million in each year.
- ^M In FY2019, the Legislature approved the construction of a precision agriculture classroom and laboratory building on the campus of South Dakota State University with the passage of HB 1264. This includes a transfer of \$0.9 million of general funds to the Precision Agriculture Fund to help support the bond payment for each year.
- ^N In FY2021, the Legislature approved a transfer of \$50.0 million to the Health Care Trust Fund to support increased ongoing expenditures for health care related programs with the passage of HB 1273.
- ^O In FY2021, the Legislature approved transfers of \$10.0 million to the IT Modernization Fund to support state IT infrastructure, \$4.0 million to the Aeronautics Fund to support airport infrastructure in the state, \$0.7 million to the State Fair to cover shortfalls in fair operations, and \$0.3 million to the Equal Access to Our Courts Fund with the passage of SB 64.
- ^P 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.

- Q In FY2023, the Legislature approved transfers of \$165.2 million to the Incarceration Construction Fund.
- R 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 FY2020 and FY2022, unobligated general fund cash was obligated to the Budget Reserve Fund and transferred in FY2021 and FY2023.
- S 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 FY2020, FY2021 and FY2022, unobligated general fund cash was obligated to the General Revenue Replacement Fund and transferred in FY2021, FY2022, and FY2023.

GENERAL FUND RECEIPTS

	ACTUAL FY2021	ACTUAL FY2022	LEG REVISED FY2023	ADOPTED FY2024
ONGOING RECEIPTS				
Sales and Use Tax	\$ 1,209,342,342	\$ 1,356,844,793	\$ 1,487,500,000	\$ 1,457,750,000
Lottery	155,527,049	171,609,682	179,396,470	185,788,211
Contractor's Excise Tax	144,448,267	155,823,772	188,220,515	195,000,000
Insurance Company Tax	97,010,439	103,995,420	109,756,754	114,432,223
Unclaimed Property Receipts	62,809,930	65,097,628	71,281,179	57,185,445
Licenses, Permits, and Fees	71,212,896	75,077,171	76,820,106	76,869,354
Tobacco Taxes	52,314,193	49,385,379	48,043,012	46,560,484
Trust Funds	41,628,039	43,495,271	46,540,322	48,538,231
Net Transfers In	23,471,494	25,279,507	24,354,780	23,891,068
Alcohol Beverage Tax	8,767,726	9,203,968	8,875,647	9,272,874
Bank Franchise Tax	18,702,022	22,511,850	19,110,103	19,927,443
Charges for Goods and Services	16,444,429	14,804,251	14,866,510	15,273,363
Telecommunications Tax	3,520,578	2,688,458	2,363,947	2,047,035
Severance Taxes	9,810,601	8,033,942	6,939,293	8,170,526
Investment Income and Interest	18,592,297	19,648,565	13,970,769	20,334,000
Alcohol Beverage 2% Wholesale Tax	2,596,157	2,909,711	3,089,592	3,202,359
SUBTOTAL (ONGOING RECEIPTS)	<u>\$ 1,936,198,459</u>	<u>\$ 2,126,409,366</u>	<u>\$ 2,301,128,999</u>	<u>\$ 2,284,242,616</u>
ONE-TIME RECEIPTS				
Refinancing Gains	\$ 6,745,654	\$ 0	\$ 0	\$ 0
Closeout of SDRC Inc. Funds	3,381,726	0	0	0
Bank Franchise Tax Prior Year Revenue	10,013,790	1,568,296	692,349	0
One-Time Sales and Use Tax	13,486,289	28,305,843	0	0
Surplus Property	0	3,061,037	0	0
Unexpended Carryovers and Specials	4,125,561	2,900,492	8,364,225	0
Obligated Cash Carried Forward	19,093,963	85,875,130	115,478,433	0
Prior Period Adjustments	22,523,535	5,332,982	0	0
SUBTOTAL (ONE-TIME RECEIPTS)	<u>\$ 79,370,518</u>	<u>\$ 127,043,781</u>	<u>\$ 124,535,007</u>	<u>\$ 0</u>
GRAND TOTAL	<u>\$ 2,015,568,977</u>	<u>\$ 2,253,453,148</u>	<u>\$ 2,425,664,006</u>	<u>\$ 2,284,242,616</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 FY2021 through FY2023, a tax of 4.5% is imposed upon the gross receipts from selling, leasing, and renting tangible personal property and the sale of services. In FY2024, the tax is reduced to 4.2%. A use tax of the same rate as the sales tax is imposed on goods and services that are used, stored, or consumed in South Dakota on which South Dakota sales tax was not paid. A portion of the sales tax is deposited into the Sales and Use Tax Fund to cover the Department of Revenue's cost of administering the tax.

Lottery (SDCL 42-7A): Receipts under this classification include the general fund's share of revenues from the sale of instant lottery tickets, on-line lottery tickets, and the state's share of video lottery. All of the net proceeds from the sale of instant lottery tickets are deposited in the general fund. The state's share of video lottery dedicated to the general fund is 49.5% of net machine income. Through FY2018, the first \$1.4 million of the net proceeds from the sale of online lottery tickets are deposited in the general fund, and the remaining net proceeds are deposited in the Capital Construction Fund. Beginning in FY2019 through FY2023, the net proceeds of online lottery sales will be allocated to the general fund and the Capital Construction Fund on a percentage basis due to the passage of SB 183 from the 2018 legislative session, with the percentages

adjusted each year. In FY2023, and each year thereafter, the percentage of online proceeds dedicated to the general fund will be 70%, with the remaining 30% dedicated to the Capital Construction Fund.

Contractor's Excise Tax (SDCL 10-46A and 10-46B): An excise tax of 2.0% is imposed on the gross receipts of all prime contractors on construction projects. Subcontractor's gross receipts are not subject to the 2.0% tax if subcontractors are furnished a valid prime contractor's exemption certificate by the prime contractor for each specific job performed. The gross receipts of both prime contractors and subcontractors providing construction services or realty improvement projects for qualifying utilities are subject to a 2.0% excise tax.

Insurance Company Tax (SDCL 10-44): A tax of 2.5% of premiums on policies insuring risks located in South Dakota is imposed on insurance companies. In addition, the insurer must also pay a tax of 0.5% of the gross premium receipts on all fire insurance business done in the state. The tax imposed on insurance companies for life insurance policies is 2.5% of premiums on the first \$100,000 of annual life premiums per policy, and 0.08% for the portion of the annual life premiums per policy exceeding \$100,000. A life insurance policy (other than credit life as defined in SDCL 58-19) of a face amount of \$7,000 or less is taxed at the rate of 1.25% of premiums. The tax imposed on insurance companies for annuities is 1.25% of the consideration for annuity contracts on the first \$500,000 of annual consideration per annuity contract, and 0.08% for that portion of the annual consideration per annuity contract exceeding \$500,000. Farm mutual insurers and fraternal benefit societies are exempt from insurance company taxes. Beginning in FY2017, insurance company tax credits of up to \$2.0 million are allowed to support scholarships for private elementary and secondary schools throughout the state. Beginning in FY2023, the insurance company tax credit amount will increase to \$3.5 million.

Unclaimed Property Receipts (SDCL 43-41B): Receipts to the general fund from unclaimed property are the result of all funds in excess of \$50,000 received into the Unclaimed Property Trust Fund. Property is considered abandoned after it has been unclaimed by the rightful owner for three years in South Dakota and must be submitted to the State Treasurer's office per state law. These unclaimed funds are a perpetual liability of the state of South Dakota and if the owner of such funds is identified, they must be paid to the rightful owner.

Licenses, Permits, and Fees: This receipt classification includes revenues received from the sales of a broad variety of licenses, permits, and filing fees assessed to defray administrative costs. State agencies collecting these revenues include the Departments of Agriculture 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. Ninety-five percent of the taxes paid defined as credit card banks are deposited in the general fund, and five percent of the taxes collected are returned to the county where the bank or financial institution is located. Twenty-six and two-thirds percent of all other revenues collected from the tax are deposited in the general fund and seventy-three and one-third percent are remitted to the county where the bank or financial institution is located.

Charges for Goods and Services: Receipts included in this category are from charges made by institutions under the Department of Social Services; audit charges made by the Auditor General to state and local governments; child support collections paid back to the state received by the Department of Social Services; 35% of fines, penalties, and forfeitures collected on county, township, or municipal offenses; various charges for goods and services through the Department of Corrections; and other miscellaneous charges.

Telecommunications Tax (SDCL 10-33A): A tax of 4% is imposed on the gross receipts of telecommunications services within the state. Sixty percent of the revenue collected from this tax is dedicated to the state general fund with the remaining forty percent 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

Refinancing Gains and Transfer from South Dakota Building Authority (FY2021): The state received \$6.7 million in proceeds from the refinancing of bonds in FY2021.

Closure of SDRC Inc. Funds (FY2021): In FY2021, the general fund received \$3.4 million due to the closure of two funds per the state's contract with SDRC Inc.

Bank Franchise Tax Prior Year Revenue (FY2021, FY2022, and FY2023): The Internal Revenue Service provided a filing extension to all taxpayers to July 15th of 2020. The state's deadline for bank franchise tax follows the federal deadline, which caused \$10.0 million in revenue from FY2020 to be received in FY2021. 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 (FY2021 and FY2022): In FY2021, \$13.5 million was collected due to one-time wind farm activity. In FY2022, \$28.3 million in one-time sales and use tax revenue is projected due to a large audit.

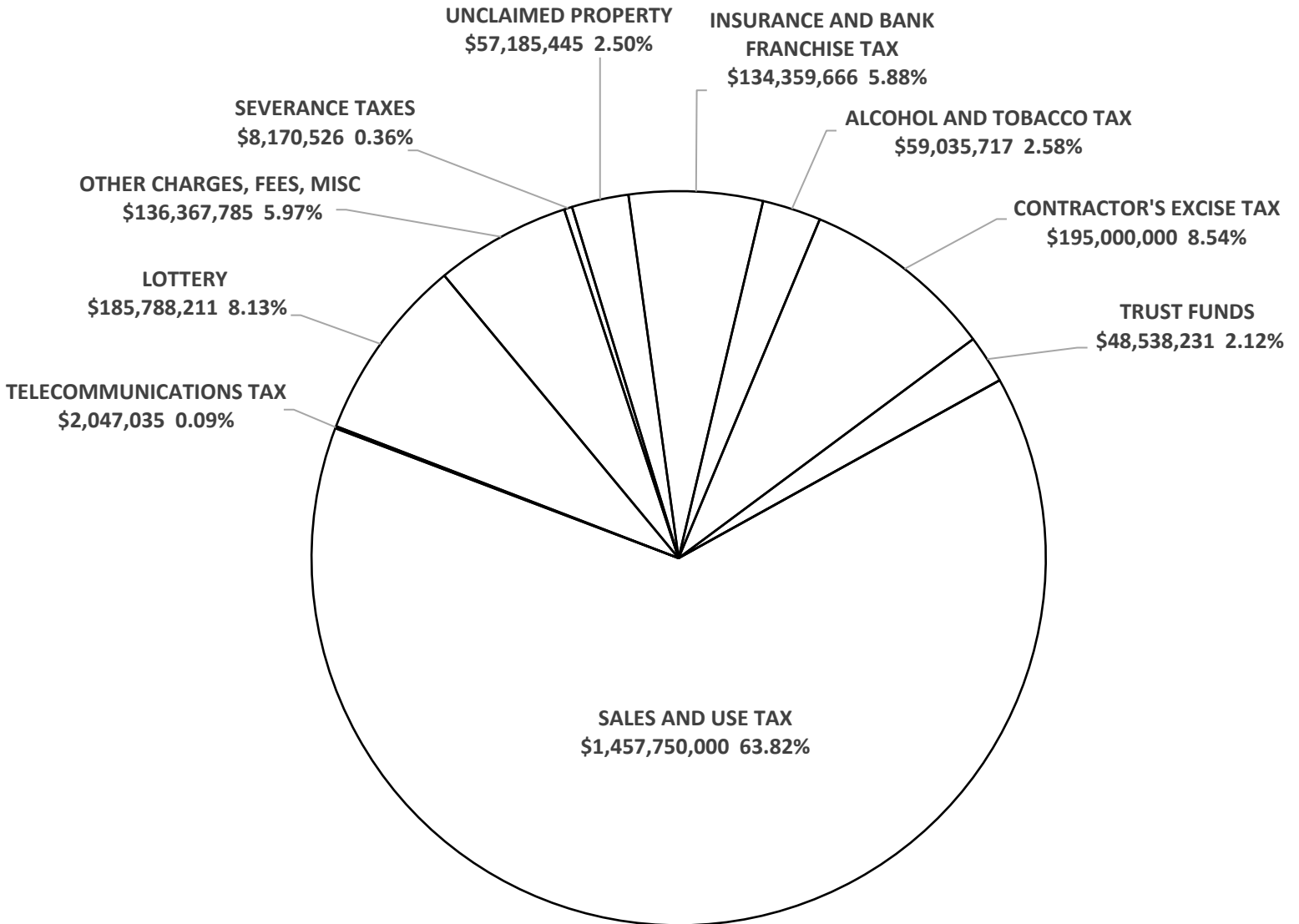
Surplus Property (FY2022): The general fund received \$3.1 million due to the sale of two state-owned airplanes in FY2022.

Unexpended Carryovers and Special Appropriations (FY2021, FY2022, and FY2023): 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.

Obligated Cash Carried Forward (FY2021, FY2022, and FY2023): This is the amount of prior year cash carried forward to meet obligations existing at the end of the previous year. In FY2020, \$19.1 million of cash was obligated and transferred to the Budget Reserve Fund in FY2021. This \$19.1 million of obligated cash is reflected as a one-time receipt in FY2021. 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.

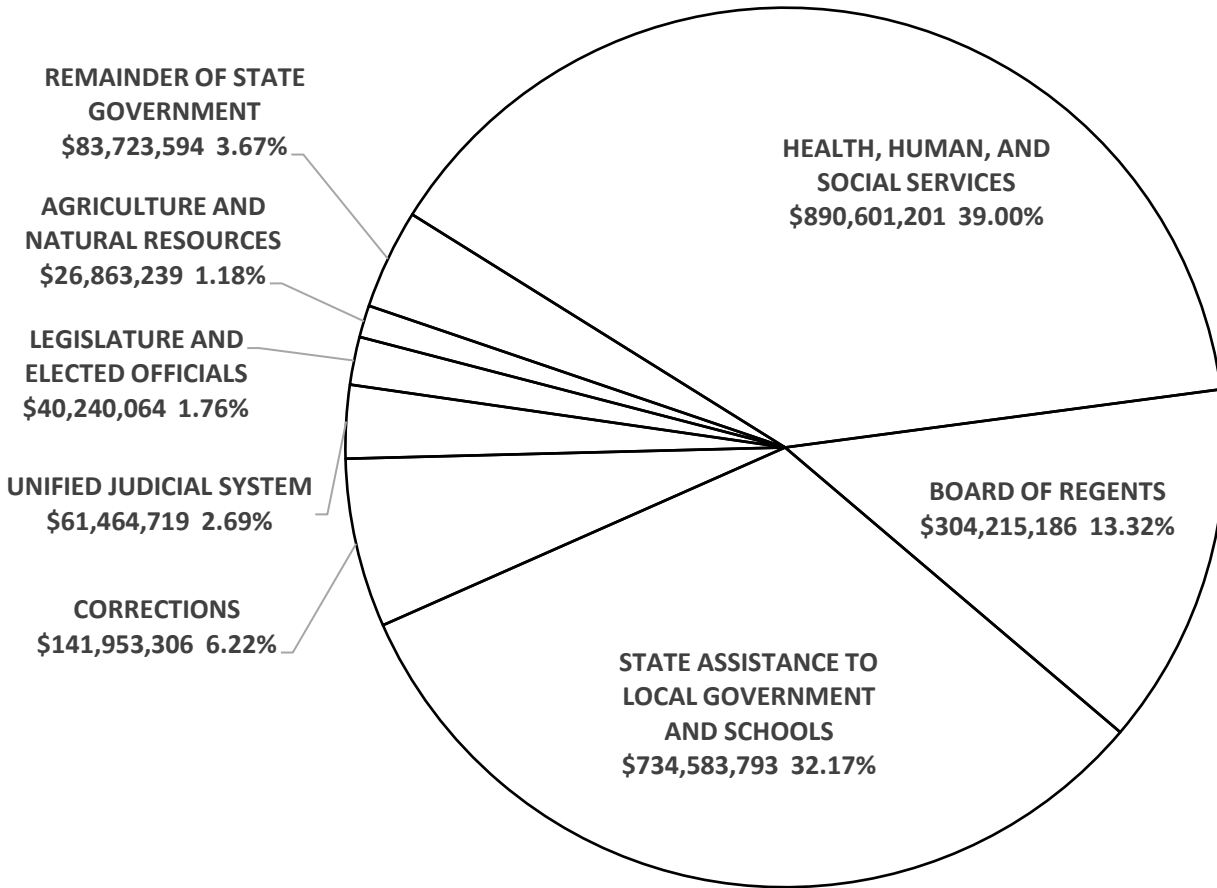
Prior Period Adjustments (FY2021 and FY2022): In FY2021, the adjustment is due to charging public health and public safety salaries from FY2020 to the Coronavirus Relief Fund. This adjustment resulted in \$22.5 million of cash that was transferred to reserves, \$20.2 million to the Budget Reserve Fund and \$2.3 million to the General Revenue Replacement Fund. 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 2024 GENERAL FUND RECEIPTS



General Fund Total: \$2,284,242,616

FY 2024 GENERAL FUND EXPENDITURES



General Fund Total: \$2,283,645,102

SPECIAL APPROPRIATIONS

FY2023 EMERGENCY SPECIAL APPROPRIATIONS		Governor's Introduced FY2023	Appropriated FY2023	Appropriated vs. Introduced
SB 12	<i>Watertown Field Maintenance Shop</i>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ 29,000,000	\$ 29,000,000	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 29,000,000	\$ 29,000,000	\$ -
SB 13	<i>Sioux Falls National Guard Readiness Center Addition</i>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ 6,000,000	\$ 6,000,000	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 6,000,000	\$ 6,000,000	\$ -
SB 14	<i>Sioux Falls National Guard Readiness Center</i>			
	General Funds	\$ 667,000	\$ 667,000	\$ -
	Federal Funds	\$ 2,001,000	\$ 2,001,000	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 2,668,000	\$ 2,668,000	\$ -
SB 16	<i>Sisseton Milbank Railroad</i>			
	General Funds	\$ 6,250,000	\$ 6,250,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 6,250,000	\$ 6,250,000	\$ -
SB 17	<i>Governor's 2023 Omnibus Water Funding Bill</i>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ 685,000	\$ 685,000	\$ -
	Other Funds	\$ 21,775,273	\$ 21,775,273	\$ -
	TOTAL	\$ 22,460,273	\$ 22,460,273	\$ -
SB 18	<i>State Fair - Dakota Events Complex</i>			
	General Funds	\$ 6,000,000	\$ 6,000,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 3,000,000	\$ 3,000,000	\$ -
	TOTAL	\$ 9,000,000	\$ 9,000,000	\$ -
SB 19	<i>Extraordinary Litigation Fund</i>			
	General Funds	\$ 2,000,000	\$ 2,000,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 2,000,000	\$ 2,000,000	\$ -
SB 21	<i>Black Hills Forest Plan Support</i>			
	General Funds	\$ 950,000	\$ 950,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 950,000	\$ 950,000	\$ -
SB 23	<i>Enterprise Resource Planning</i>			
	General Funds	\$ 70,000,000	\$ 70,000,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 70,000,000	\$ 70,000,000	\$ -

FY2023 EMERGENCY SPECIAL APPROPRIATIONS (CONTINUED)		Governor's Introduced FY2023	Appropriated FY2023	Appropriated vs. Introduced
SB 25	Rural Recruitment Assistance Program			
	General Funds	\$ 1,472,986	\$ 1,285,260	\$ (187,726)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 1,472,986	\$ 1,285,260	\$ (187,726)
SB 33	South Dakota School of Mines and Technology Mineral Industry Building			
	General Funds	\$ 2,750,000	\$ 4,400,000	\$ 1,650,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 3,400,000	\$ 3,400,000
	TOTAL	\$ 2,750,000	\$ 7,800,000	\$ 5,050,000
SB 35	Sanford Underground Research Facility			
	General Funds	\$ -	\$ 13,000,000	\$ 13,000,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 13,000,000	\$ 13,000,000
SB 38	Emergency System Upgrades			
	General Funds	\$ 2,173,400	\$ -	\$ (2,173,400)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 4,557,000	\$ -	\$ (4,557,000)
	TOTAL	\$ 6,730,400	\$ -	\$ (6,730,400)
SB 41	Workforce Housing			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 50,000,000	\$ 50,000,000
	TOTAL	\$ -	\$ 50,000,000	\$ 50,000,000
SB 59	Career and Technical Education Grants			
	General Funds	\$ -	\$ 5,000,000	\$ 5,000,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 5,000,000	\$ 5,000,000
SB 82	Stronger Families Scholarships			
	General Funds	\$ 15,000,000	\$ -	\$ (15,000,000)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 15,000,000	\$ -	\$ (15,000,000)
SB 93	Dakota State University Athletics Event Center			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 11,953,000	\$ 11,953,000
	TOTAL	\$ -	\$ 11,953,000	\$ 11,953,000
SB 154	Paid Family Leave Business Incentives			
	General Funds	\$ 20,000,000	\$ -	\$ (20,000,000)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 20,000,000	\$ -	\$ (20,000,000)

FY2023 EMERGENCY SPECIAL APPROPRIATIONS (CONTINUED)		Governor's Introduced FY2023	Appropriated FY2023	Appropriated vs. Introduced
SB 161	Election Security*			
	General Funds	\$ -	\$ 313,107	\$ 313,107
	Federal Funds	\$ -	\$ 3,000,000	\$ 3,000,000
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 3,313,107	\$ 3,313,107
SB 172	Black Hills State University West River Nursing Design Costs			
	General Funds	\$ -	\$ 1,500,000	\$ 1,500,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 1,500,000	\$ 1,500,000
SB 173	Northern State University Lincoln Hall Design Costs			
	General Funds	\$ -	\$ 1,500,000	\$ 1,500,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 1,500,000	\$ 1,500,000
HB 1006	Kinsman Building			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 1,550,000	\$ 1,550,000	\$ -
	TOTAL	\$ 1,550,000	\$ 1,550,000	\$ -
HB 1016	Female Prison Facility			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 60,000,000	\$ 60,000,000	\$ -
	TOTAL	\$ 60,000,000	\$ 60,000,000	\$ -
HB 1017	Male Prison Facility			
	General Funds	\$ 25,359,551	\$ 25,359,551	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 26,640,449	\$ 26,640,449	\$ -
	TOTAL	\$ 52,000,000	\$ 52,000,000	\$ -
HB 1021	Coordinated Conservation Fund			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 1,000,000	\$ 1,000,000	\$ -
	TOTAL	\$ 1,000,000	\$ 1,000,000	\$ -
HB 1022	Public Health Lab			
	General Funds	\$ 12,800,000	\$ 12,800,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 12,800,000	\$ 12,800,000	\$ -
HB 1023	Wildland Fire - Rapid City Project			
	General Funds	\$ 1,325,058	\$ 1,325,058	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 1,325,058	\$ 1,325,058	\$ -

**This bill has an effective date of June 26, 2023.*

FY2023 EMERGENCY SPECIAL APPROPRIATIONS (CONTINUED)		Governor's Introduced FY2023	Appropriated FY2023	Appropriated vs. Introduced
HB 1024	Wildland Fire - Hot Springs Project			
	General Funds	\$ 1,200,000	\$ 1,200,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 1,200,000	\$ 1,200,000	\$ -
HB 1026	Wildland Fire Suppression Fund			
	General Funds	\$ 2,463,207	\$ 2,463,207	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 2,463,207	\$ 2,463,207	\$ -
HB 1027	Emergency and Disaster Fund			
	General Funds	\$ 2,524,560	\$ 2,524,560	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 2,524,560	\$ 2,524,560	\$ -
HB 1030	Bioproducts Facility			
	General Funds	\$ 3,000,000	\$ 3,000,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 3,000,000	\$ 3,000,000	\$ -
HB 1031	South Dakota State University Dairy Unit			
	General Funds	\$ 1,000,000	\$ -	\$ (1,000,000)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 1,000,000	\$ -	\$ (1,000,000)
HB 1032	South Dakota State University Storm Damage Replacement			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 5,800,000	\$ 5,800,000
	TOTAL	\$ -	\$ 5,800,000	\$ 5,800,000
HB 1034	Tax Refunds for the Elderly and Disabled			
	General Funds	\$ 450,000	\$ 450,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 450,000	\$ 450,000	\$ -
HB 1035	Motor Vehicles System Replacement			
	General Funds	\$ 25,000,000	\$ 25,000,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 25,000,000	\$ 25,000,000	\$ -
HB 1078	Adult Day Services Program Grants			
	General Funds	\$ -	\$ 2,000,000	\$ 2,000,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 2,000,000	\$ 2,000,000

FY2023 EMERGENCY SPECIAL APPROPRIATIONS (CONTINUED)		Governor's Introduced FY2023	Appropriated FY2023	Appropriated vs. Introduced
HB 1079	Suicide Prevention Grants			
	General Funds	\$ -	\$ 2,000,000	\$ 2,000,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 2,000,000	\$ 2,000,000
HB 1117	South Dakota Manufacturing Solutions			
	General Funds	\$ 875,000	\$ -	\$ (875,000)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 875,000	\$ -	\$ (875,000)
HB 1118	Small Business Development Programs			
	General Funds	\$ 1,411,217	\$ -	\$ (1,411,217)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 1,411,217	\$ -	\$ (1,411,217)
HB 1127	Volunteer Fire Department Safety Equipment Grants			
	General Funds	\$ -	\$ 5,000,000	\$ 5,000,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 5,000,000	\$ 5,000,000
HB 1196	Capitol Lake Improvement Project			
	General Funds	\$ -	\$ 3,200,000	\$ 3,200,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 2,000,000	\$ 2,000,000
	TOTAL	\$ -	\$ 5,200,000	\$ 5,200,000
TOTAL FY2023 EMERGENCY SPECIAL APPROPRIATIONS				
	General Funds	\$ 204,671,979	\$ 199,187,743	\$ (5,484,236)
	Federal Funds	\$ 37,686,000	\$ 40,686,000	\$ 3,000,000
	Other Funds	\$ 118,522,722	\$ 187,118,722	\$ 68,596,000
	TOTAL FY2023 EMERGENCY SPECIAL APPROPRIATIONS	\$ 360,880,701	\$ 426,992,465	\$ 66,111,764
	FTE	46.0	46.0	0.0

NOTE: FY2023 emergency special appropriations become available upon signature by the Governor and are included in the FY2023 column of General Fund Condition Statement.

BILLS AMENDING PRIOR YEAR APPROPRIATIONS		Governor's Introduced FY2023	Appropriated FY2023	Appropriated vs. Introduced
HB 1049	Revise the FY2023 General Appropriations Act			
	General Funds	\$ (75,974,457)	\$ (45,834,647)	\$ 30,139,810
	Federal Funds	\$ 525,182,125	\$ 526,353,364	\$ 1,171,239
	Other Funds	\$ 73,213,710	\$ 86,150,200	\$ 12,936,490
	TOTAL	\$ 522,421,378	\$ 566,668,917	\$ 44,247,539
TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS				
	General Funds	\$ (75,974,457)	\$ (45,834,647)	\$ 30,139,810
	Federal Funds	\$ 525,182,125	\$ 526,353,364	\$ 1,171,239
	Other Funds	\$ 73,213,710	\$ 86,150,200	\$ 12,936,490
	TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS	\$ 522,421,378	\$ 566,668,917	\$ 44,247,539
	FTE	19.5	19.5	0.0

FY2023 EXPENDITURE TRANSFERS		Governor's Introduced FY2023	Appropriated FY2023	Appropriated vs. Introduced
HB 1017	Male Prison Facility			
	General Funds	\$ 87,031,734	\$ 87,031,734	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 87,031,734	\$ 87,031,734	\$ -
HB 1049	FY2023 Expenditure Transfers			
	General Funds	\$ -	\$ 8,206,857	\$ 8,206,857
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 8,206,857	\$ 8,206,857
TOTAL FY2023 EXPENDITURE TRANSFERS				
	General Funds	\$ 87,031,734	\$ 95,238,591	\$ 8,206,857
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
TOTAL FY2023 EXPENDITURE TRANSFERS		\$ 87,031,734	\$ 95,238,591	\$ 8,206,857
	FTE	0.0	0.0	0.0

Amendment to the FY2023 General Bill Detail

FY2023 GENERAL BILL AMENDMENTS (HB 1049)	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Board of Regents Deferred Maintenance and Repair Projects		\$ 18,148,600			\$ 18,148,600
Department of Human Services Enhanced & Transitional Rates		\$ 7,158,051			\$ 7,158,051
Cybersecurity Upgrades		\$ 5,106,000			\$ 5,106,000
Medicaid Expansion Implementation	34.0	\$ 2,926,362	\$ 2,926,362		\$ 5,852,724
Hughes County Jail Contract		\$ 2,804,400			\$ 2,804,400
Computerized Criminal History System		\$ 2,257,029	\$ 1,260,000		\$ 3,517,029
Various Statewide Utilities		\$ 1,989,076	\$ 484,613	\$ (650,079)	\$ 1,823,610
Bureau Billings		\$ 1,076,592	\$ 304,801	\$ 1,429,547	\$ 2,810,940
Small Business Development Programs		\$ 456,500			\$ 456,500
Digital Radios		\$ 371,243			\$ 371,243
Staff Communications		\$ 355,680		\$ 2,340	\$ 358,020
Civil Air Patrol Radios and Devices		\$ 309,657			\$ 309,657
Food Services		\$ 301,324			\$ 301,324
Correctional Healthcare		\$ 248,655		\$ 248,655	\$ 497,310
Family Support 360 Study		\$ 200,000			\$ 200,000
Emergency Alert System		\$ 160,400			\$ 160,400
Department of Public Safety Operating Expenses		\$ 61,402		\$ 489,088	\$ 550,490
Wildland Fire PPE		\$ 36,000			\$ 36,000
Session Mileage Reimbursement		\$ 28,743			\$ 28,743
Board of Regents Reduced Tuition for Certain Eligible Teachers		\$ 25,000			\$ 25,000
Department of Corrections Administrative Reorganization	0.0	\$ -			\$ -
Revenue Bond Payment		\$ (111,501)			\$ (111,501)
Dual Credit		\$ (194,487)			\$ (194,487)
Drug/DUI Court Treatment		\$ (415,419)			\$ (415,419)
Technical Colleges Formula		\$ (474,503)			\$ (474,503)
Juvenile Placements		\$ (479,157)	\$ (32,907)		\$ (512,064)
South Dakota Developmental Center Personal Services Reduction	(18.5)	\$ (516,769)	\$ (691,481)		\$ (1,208,250)
Opportunity Scholarship Utilization		\$ (575,000)			\$ (575,000)
Department of Human Services Utilization		\$ (6,823,744)	\$ (9,130,793)		\$ (15,954,537)
State Aid Revision		\$ (9,630,400)			\$ (9,630,400)
Public Health Emergency Enhanced FMAP		\$ (70,634,381)	\$ 68,041,968	\$ (920,317)	\$ (3,512,730)
Road Construction Contracts			\$ 369,000,000	\$ 67,000,000	\$ 436,000,000
Indian Health Services			\$ 61,994,000		\$ 61,994,000
Airport Construction Contracts			\$ 13,000,000		\$ 13,000,000
Department of Education CANS Federal Authority			\$ 7,777,040		\$ 7,777,040
Department of Education Supply Chain Assistance			\$ 5,005,030		\$ 5,005,030
Election Management System			\$ 4,500,000		\$ 4,500,000
Office of the Attorney General Federal Fund Expenditure Authority			\$ 1,188,321		\$ 1,188,321
Federal Registered Apprenticeship Program	4.0		\$ 303,558		\$ 303,558
Motor Vehicles System Upgrades			\$ 216,700		\$ 216,700
Highway Patrol Vehicles			\$ 206,152	\$ 1,051,927	\$ 1,258,079
Winter Maintenance				\$ 12,889,694	\$ 12,889,694
License Plate Reissuance				\$ 1,250,000	\$ 1,250,000
Tobacco Prevention Authority				\$ 1,000,000	\$ 1,000,000
Parks & Recreation Authority Adjustments				\$ 750,000	\$ 750,000
Medical Cannabis				\$ 606,968	\$ 606,968
Veterans Home - Temporary Staffing				\$ 480,000	\$ 480,000
Department of Revenue Modernization Plan				\$ 390,000	\$ 390,000
Highway Patrol Operating Expenses				\$ 135,000	\$ 135,000
Commission on Gaming				\$ 37,500	\$ 37,500
Real Estate/Massage Therapy FTE Shift	0.0			\$ (40,123)	\$ (40,123)
TOTAL FY2023 GENERAL BILL AMENDMENTS	19.5	\$ (45,834,647)	\$ 526,353,364	\$ 86,150,200	\$ 566,668,917

NOTE: FY2023 general bill amendments are changes made to the FY2023 General Appropriations Act and are included in the FY2023 column of the General Fund Condition Statement.

The Legislature adopted total general bill amendments of 19.5 FTE, (\$45,834,647) in general funds, \$526,353,364 in federal fund expenditure authority, and \$86,150,200 in other fund expenditure authority. The following paragraphs highlight the adopted changes to the FY2023 General Bill.

- **Board of Regents Deferred Maintenance and Repair:** The Legislature adopted an increase of \$18,148,600 in general funds to address maintenance and repair backlog within the Board of Regents.
- **Department of Human Services Enhanced & Transitional Rates:** The Legislature adopted an increase of \$7,158,051 in general funds to pay enhanced and transitional rates to community-based health and human service providers.
- **Cybersecurity Upgrades:** The Legislature adopted an increase of \$5,106,000 in general funds to support cybersecurity upgrades within the Board of Regents.

- **Medicaid Expansion Implementation:** The Legislature adopted increases of 34.0 FTE, \$2,926,362 in general funds, and \$2,926,362 in federal fund expenditure authority to implement Medicaid Expansion.
- **Hughes County Jail Contract:** The Legislature adopted an increase of \$2,804,400 in general funds to house 96 female offenders at the Hughes County jail to address overcrowding at the Women's Prison in Pierre until the new facility is complete in Rapid City.
- **Computerized Criminal History System:** The Legislature adopted increases of \$2,257,029 in general funds and \$1,260,000 in federal fund expenditure authority for a new computerized criminal history system.
- **Various Statewide Utilities:** The Legislature adopted increases of \$1,989,076 in general funds and \$484,613 in federal fund expenditure authority and a decrease of \$650,079 in other fund expenditure authority for adjustments in utilities based on projected usage and utility costs.
- **Bureau Billings:** The Legislature adopted increases of \$1,076,592 in general funds, \$304,801 in federal fund expenditure authority, and \$1,429,547 in other fund expenditure authority to be distributed to state agencies for increases in bureau billings.
- **Small Business Development Programs:** The Legislature adopted an increase of \$456,500 in general funds to support small business development programs.
- **Digital Radios:** The Legislature adopted an increase of \$371,423 in general funds to purchase new digital radios for the Office of the Attorney General that will be compatible with the state's new radio system.
- **Staff Communications:** The Legislature adopted increases of \$355,680 in general funds and \$2,340 in other fund expenditure authority to provide email accounts for Department of Corrections security staff.
- **Civil Air Patrol Radios and Devices:** The Legislature adopted an increase of \$309,657 in general funds for digital radios for the Department of Military that will be compatible with the state's new radio system.
- **Food Services:** The Legislature adopted an increase of \$301,324 in general funds due to meal rate and population changes at the adult correctional facilities.
- **Correctional Healthcare:** The Legislature adopted increases of \$248,655 in general funds and \$248,655 in other fund expenditure authority to fund correctional healthcare based on expenditures, patient count, and inflation.
- **Family Support 360 Study:** The Legislature adopted an increase of \$200,000 in general funds for a Family Support 360 study.
- **Emergency Alert System:** The Legislature adopted an increase of \$160,400 in general funds to replace the emergency alert system.
- **Department of Public Safety Operating Expenses:** The Legislature adopted increases of \$61,402 in general funds and \$489,088 in other fund expenditure authority to align budget with anticipated expenditures.
- **Wildland Fire PPE:** The Legislature adopted an increase of \$36,000 in general funds to purchase fire-rated boots for Wildland Fire as personal protective equipment.
- **Session Mileage Reimbursement:** The Legislature adopted an increase of \$28,743 in general funds due to changes in mileage reimbursement.
- **Board of Regents Reduced Tuition for Certain Eligible Teachers:** The Legislature adopted an increase of \$25,000 in general funds to provide reduced tuition to Pre-K and Head Start teachers.
- **Department of Corrections Administrative Reorganization:** The Legislature adopted a transfer of FTE and general funds within the Department of Corrections to align budget with the revised organizational structure. This reorganization has a net-zero impact to FTE and budget.
- **Revenue Bond Payment:** The Legislature adopted a decrease of \$111,501 in general funds based on the bond payment schedule within the Board of Technical Education.
- **Dual Credit Reduction:** The Legislature adopted a decrease of \$194,487 in general funds due to lower than projected dual credit enrollments.
- **Drug/DUI Court Treatment:** The Legislature adopted a decrease of \$415,419 in general funds to align with projected clients for the remainder of FY2023.
- **Technical Colleges Formula:** The Legislature adopted a decrease of \$474,503 in general funds due to updates in the number of full-time equivalent students.
- **Juvenile Placements:** The Legislature adopted decreases of \$479,157 in general funds and \$32,907 in federal fund expenditure authority based on the decline of youth adjudicated to the Department of Corrections.
- **South Dakota Developmental Center Personal Services Reduction:** The Legislature adopted decreases of 18.5 FTE, \$516,769 in general funds, and \$691,481 in federal fund expenditure authority to align budget with anticipated FTE and personal services expenditures in FY2023.
- **South Dakota Opportunity Scholarship Utilization:** The Legislature adopted a decrease of \$575,000 in general funds to align budget with anticipated utilization.
- **Department of Human Services Utilization:** The Legislature adopted decreases of \$6,823,744 in general funds and \$9,130,793 in federal fund expenditure authority to align budget with anticipated eligibles and expenses.
- **State Aid Revision:** The Legislature adopted a decrease of \$9,630,400 in general funds due to lower than projected student numbers and higher than projected property tax valuations in FY2023.
- **Public Health Emergency Enhanced FMAP:** The Legislature adopted decreases of \$70,634,381 in general funds and \$920,317 in other fund expenditure authority and an increase of \$68,041,968 in federal fund expenditure authority for the enhanced FMAP the state is receiving due to the Coronavirus Public Health Emergency.
- **Road Construction Contracts:** The Legislature adopted increases of \$369,000,000 in federal fund expenditure authority and \$67,000,000 in other fund expenditure authority for road construction projects.
- **Indian Health Services:** The Legislature adopted an increase of \$61,994,000 in federal fund expenditure authority for increased costs and utilization under Indian Health Services.
- **Airport Construction Contracts:** The Legislature adopted an increase of \$13,000,000 in federal fund expenditure authority for airport construction projects.
- **Department of Education CANS Federal Authority:** The Legislature adopted an increase of \$7,777,040 in federal fund expenditure authority due to an increase in federal grants received through USDA's Food Nutrition Services and Food Distribution Division.

- **Department of Education Supply Chain Assistance:** The Legislature adopted an increase of \$5,005,030 in federal fund expenditure authority to provide grants to local school districts to purchase domestic food products in response to supply chain disruptions.
- **Election Management System:** The Legislature adopted an increase of \$4,500,000 in federal fund expenditure authority to update the election management system.
- **Office of the Attorney General Federal Fund Expenditure Authority:** The Legislature adopted an increase of \$1,188,321 in federal fund expenditure authority to align budget with anticipated federal funding.
- **Federal Registered Apprenticeship Program:** The Legislature adopted increases of 4.0 FTE and \$303,558 in federal fund expenditure authority for a federal apprenticeship grant received by the Department of Labor and Regulation.
- **Motor Vehicles System Upgrades:** The Legislature adopted an increase of \$216,700 in federal fund expenditure authority to make upgrades to the International Fuel Tax Agreement (IFTA) and International Registration Plan (IRP) technology systems.
- **Highway Patrol Vehicles:** The Legislature adopted increases of \$206,152 in federal fund expenditure authority and \$1,051,927 in other fund expenditure authority to purchase vehicles that have been ordered over the past two years but have not been received yet due to supply chain issues.
- **Winter Maintenance:** The Legislature adopted an increase of \$12,889,694 in other fund expenditure authority for increased costs of winter road maintenance.
- **License Plate Reissuance:** The Legislature adopted an increase of \$1,250,000 in other fund expenditure authority for increased costs of license plate reissuance within the Department of Revenue and the Department of Corrections.
- **Tobacco Prevention Authority:** The Legislature adopted an increase of \$1,000,000 in other fund expenditure authority to be spent on tobacco prevention.
- **Parks & Recreation Authority Adjustments:** The Legislature adopted an increase of \$750,000 in other fund expenditure authority to cover anticipated expenses within the Division of Parks & Recreation.
- **Medical Cannabis:** The Legislature adopted an increase of \$606,968 in other fund expenditure authority to operate the existing medical cannabis program using fee revenue collected.
- **Veterans Home - Temporary Staffing:** The Legislature adopted an increase of \$480,000 in other fund expenditure authority due to temporary staffing cost increases.
- **Department of Revenue Modernization Plan:** The Legislature adopted an increase of \$390,000 in other fund expenditure authority for the Department of Revenue's modernization plan to prepare to replace major department systems.
- **Highway Patrol Operating Expenses:** The Legislature adopted an increase of \$135,000 in other fund expenditure authority to align budget with anticipated expenditures.
- **Commission on Gaming:** The Legislature adopted an increase of \$37,500 in other fund expenditure authority to purchase equipment.
- **Real Estate/Massage Therapy FTE Shift:** The Legislature adopted a transfer of 0.6 FTE from the Department of Labor and Regulation to the Department of Health and a decrease of \$40,123 in other fund expenditure authority from the Department of Labor and Regulation due to the Real Estate Commission doing work for the Board of Massage Therapy.

<u>FY2023 EXPENDITURE TRANSFERS (HB 1049)</u>	<u>FTE</u>	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
Incarceration Construction Fund		\$ 8,206,857			\$ 8,206,857
TOTAL FY2023 EXPENDITURE TRANSFERS	0.0	\$ 8,206,857	\$ -	\$ -	\$ 8,206,857

NOTE: FY2023 expenditure transfers are included in the FY2023 column of the General Fund Condition Statement. The Legislature adopted total expenditure transfers of \$8,206,857 in general funds. The following paragraph highlights the adopted expenditure transfer.

- **Incarceration Construction Fund:** The Legislature adopted a transfer of an additional \$8,206,857 in general funds to the Incarceration Construction Fund for the future construction of incarceration facilities.

EXECUTIVE MANAGEMENT

STAFFING LEVEL FTE:	811.6	826.6	824.6	824.6	0.0
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DIVISION SUMMARY:

	BUDGETED FY2023	REQUESTED FY2024	GOVERNOR'S RECOMMENDED FY2024	APPROPRIATED FY2024	APPROPRIATED VS RECOMMENDED
<i>Governor's Office</i>					
General Funds	14,550,655	11,771,373	10,852,623	11,284,758	432,135
Federal Funds	31,427,004	31,721,884	31,721,884	31,874,527	152,643
Other Funds	61,770,450	115,032,327	65,032,327	65,474,949	442,622
TOTAL	107,748,109	158,525,584	107,606,834	108,634,234	1,027,400
<i>Bureau of Finance and Management</i>					
General Funds	1,290,586	1,382,441	48,532,338	1,469,300	(47,063,038)
Federal Funds	100,000,000	100,000,000	126,895,652	101,706,801	(25,188,851)
Other Funds	19,645,190	20,311,386	74,708,870	33,964,033	(40,744,837)
TOTAL	120,935,776	121,693,827	250,136,860	137,140,134	(112,996,726)
<i>Bureau of Administration</i>					
General Funds	17,650,505	22,573,814	19,314,854	19,400,071	85,217
Federal Funds	500,000	500,000	500,000	500,000	0
Other Funds	43,058,859	43,104,254	43,104,254	44,614,255	1,510,001
TOTAL	61,209,364	66,178,068	62,919,108	64,514,326	1,595,218
<i>Bureau/Information and Telecommunication</i>					
General Funds	9,296,417	9,407,288	9,315,938	9,992,246	676,308
Federal Funds	370,053	370,033	370,033	371,264	1,231
Other Funds	61,166,038	66,433,181	66,168,663	71,321,308	5,152,645
TOTAL	70,832,508	76,210,502	75,854,634	81,684,818	5,830,184
<i>Bureau of Human Resources</i>					
General Funds	319,247	318,114	318,114	366,648	48,534
Federal Funds	0	0	0	0	0
Other Funds	8,138,270	8,253,603	8,253,603	9,092,311	838,708
TOTAL	8,457,517	8,571,717	8,571,717	9,458,959	887,242
<i>DEPARTMENT TOTAL</i>					
General Funds	43,107,410	45,453,030	88,333,867	42,513,023	(45,820,844)
Federal Funds	132,297,057	132,591,917	159,487,569	134,452,592	(25,034,977)
Other Funds	193,778,807	253,134,751	257,267,717	224,466,856	(32,800,861)
TOTAL	369,183,274	431,179,698	505,089,153	401,432,471	(103,656,682)

EXECUTIVE MANAGEMENT

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Governor's Office					
Office of the Governor	2,844,063	0	0	2,844,063	21.5
Governor's Contingency Fund	75,000	0	0	75,000	0.0
Gov Office of Economic Development	5,324,296	29,057,023	40,361,517	74,742,836	41.6
SD Housing Development Authority - Info	0	2,817,504	17,393,464	20,210,968	76.0
SD Science and Tech Authority - Info	0	0	685,910	685,910	1.0
SD Ellsworth Development Authority- Info	0	0	847,450	847,450	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	41,399	0	0	41,399	0.5
DIVISION TOTAL	11,284,758	31,874,527	65,474,949	108,634,234	140.6
Bureau of Finance and Management					
Bureau of Finance and Management	1,469,300	0	7,973,688	9,442,988	43.0
Computer Services and Development	0	0	2,000,000	2,000,000	0.0
Coronavirus Stimulus Pool	0	100,000,000	0	100,000,000	0.0
Building Authority - Informational	0	0	1,157,687	1,157,687	0.0
Health & Ed Facilities Authority - Info	0	0	956,381	956,381	5.0
Employee Compensation and Billing Pools	0	1,706,801	21,736,322	23,443,123	0.0
Educ. Enhancement Funding Corp - Info	0	0	139,955	139,955	0.0
DIVISION TOTAL	1,469,300	101,706,801	33,964,033	137,140,134	48.0
Bureau of Administration					
Administrative Services	683	0	625,579	626,262	3.5
Central Services	468,862	0	29,135,762	29,604,624	134.5
State Engineer	0	0	1,934,628	1,934,628	16.0
Statewide Maintenance and Repair	18,473,478	500,000	3,839,246	22,812,724	0.0
Office of Hearing Examiners	457,048	0	0	457,048	3.0
Obligation Recovery Center	0	0	720,000	720,000	0.0
Risk Management	0	0	8,359,040	8,359,040	8.0
DIVISION TOTAL	19,400,071	500,000	44,614,255	64,514,326	165.0
Bureau/Information and Telecommunication					
Data Centers	0	0	13,582,191	13,582,191	66.0
Development	0	0	17,706,539	17,706,539	142.0
Telecommunications Services	0	0	28,818,618	28,818,618	99.0
South Dakota Public Broadcasting	5,383,055	272,484	4,447,829	10,103,368	63.5
BIT Administration	0	0	6,603,046	6,603,046	16.0
State Radio Engineering	4,609,191	98,780	163,085	4,871,056	11.0
DIVISION TOTAL	9,992,246	371,264	71,321,308	81,684,818	397.5
Bureau of Human Resources					
Personnel Management/Employee Benefits	366,648	0	9,092,311	9,458,959	73.5
DIVISION TOTAL	366,648	0	9,092,311	9,458,959	73.5
DEPARTMENT TOTAL	42,513,023	134,452,592	224,466,856	401,432,471	824.6

REVENUE

STAFFING LEVEL FTE:	260.5	262.5	261.5	261.5	0.0
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DIVISION SUMMARY:

	BUDGETED FY2023	REQUESTED FY2024	GOVERNOR'S RECOMMENDED FY2024	APPROPRIATED FY2024	APPROPRIATED VS RECOMMENDED
Secretariat					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	4,896,500	4,503,309	4,503,309	4,916,333	413,024
TOTAL	4,896,500	4,503,309	4,503,309	4,916,333	413,024
Business Tax					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	5,970,084	6,053,420	5,968,940	6,710,198	741,258
TOTAL	5,970,084	6,053,420	5,968,940	6,710,198	741,258
Motor Vehicles					
General Funds	0	0	0	0	0
Federal Funds	546,580	329,819	329,819	360,789	30,970
Other Funds	10,652,065	10,119,181	10,019,181	10,548,915	529,734
TOTAL	11,198,645	10,449,000	10,349,000	10,909,704	560,704
Property Taxes					
General Funds	1,022,563	1,022,347	1,022,347	1,117,221	94,874
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	1,022,563	1,022,347	1,022,347	1,117,221	94,874
Audits					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	5,252,369	5,370,570	5,370,570	6,142,946	772,376
TOTAL	5,252,369	5,370,570	5,370,570	6,142,946	772,376
Instant and On-line Operations - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	62,707,748	62,707,119	62,707,119	63,000,058	292,939
TOTAL	62,707,748	62,707,119	62,707,119	63,000,058	292,939
Video Lottery					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,805,769	2,805,367	2,805,367	2,920,327	114,960
TOTAL	2,805,769	2,805,367	2,805,367	2,920,327	114,960
Commission on Gaming - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	10,909,361	11,054,125	11,054,125	11,235,770	181,645
TOTAL	10,909,361	11,054,125	11,054,125	11,235,770	181,645
DEPARTMENT TOTAL					
General Funds	1,022,563	1,022,347	1,022,347	1,117,221	94,874
Federal Funds	546,580	329,819	329,819	360,789	30,970
Other Funds	103,193,896	102,613,091	102,428,611	105,474,547	3,045,936
TOTAL	104,763,039	103,965,257	103,780,777	106,952,557	3,171,780

REVENUE

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretariat					
Secretariat	0	0	4,916,333	4,916,333	30.0
DIVISION TOTAL	0	0	4,916,333	4,916,333	30.0
Business Tax					
Business Tax	0	0	6,710,198	6,710,198	69.5
DIVISION TOTAL	0	0	6,710,198	6,710,198	69.5
Motor Vehicles					
Motor Vehicles	0	360,789	10,548,915	10,909,704	49.0
DIVISION TOTAL	0	360,789	10,548,915	10,909,704	49.0
Property Taxes					
Property Taxes	1,117,221	0	0	1,117,221	9.0
DIVISION TOTAL	1,117,221	0	0	1,117,221	9.0
Audits					
Audits	0	0	6,142,946	6,142,946	57.0
DIVISION TOTAL	0	0	6,142,946	6,142,946	57.0
Instant and On-line Operations - Info					
Instant and On-line Operations - Info	0	0	63,000,058	63,000,058	21.0
DIVISION TOTAL	0	0	63,000,058	63,000,058	21.0
Video Lottery					
Video Lottery	0	0	2,920,327	2,920,327	10.0
DIVISION TOTAL	0	0	2,920,327	2,920,327	10.0
Commission on Gaming - Info					
Commission on Gaming - Info	0	0	11,235,770	11,235,770	16.0
DIVISION TOTAL	0	0	11,235,770	11,235,770	16.0
DEPARTMENT TOTAL	1,117,221	360,789	105,474,547	106,952,557	261.5

AGRICULTURE AND NATURAL RESOURCES

STAFFING LEVEL FTE:	354.5	355.5	355.5	355.5	0.0
DIVISION SUMMARY:					
	BUDGETED FY2023	REQUESTED FY2024	GOVERNOR'S RECOMMENDED FY2024	APPROPRIATED FY2024	APPROPRIATED VS RECOMMENDED
Secretary					
General Funds	1,567,920	1,556,760	1,556,760	2,013,329	456,569
Federal Funds	1,268,660	1,253,458	1,253,458	1,301,308	47,850
Other Funds	655,353	651,677	651,677	681,850	30,173
TOTAL	3,491,933	3,461,895	3,461,895	3,996,487	534,592
Agriculture & Environmental Services					
General Funds	3,875,046	3,857,152	3,857,152	4,403,875	546,723
Federal Funds	6,699,172	6,690,218	6,690,218	7,078,527	388,309
Other Funds	4,429,785	4,405,699	4,405,699	4,875,378	469,679
TOTAL	15,004,003	14,953,069	14,953,069	16,357,780	1,404,711
Resource Conservation & Forestry					
General Funds	2,054,175	2,042,329	2,042,329	2,238,769	196,440
Federal Funds	2,946,788	2,941,278	2,941,278	3,082,017	140,739
Other Funds	1,464,736	1,497,643	1,497,643	1,531,420	33,777
TOTAL	6,465,699	6,481,250	6,481,250	6,852,206	370,956
Animal Industry Board					
General Funds	2,570,451	2,565,135	2,565,135	2,863,215	298,080
Federal Funds	2,030,833	2,028,861	2,028,861	2,209,388	180,527
Other Funds	3,664,385	3,676,515	3,676,515	3,688,614	12,099
TOTAL	8,265,669	8,270,511	8,270,511	8,761,217	490,706
Ag. Boards & Commissions - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	27,872,431	29,733,047	29,733,047	30,032,603	299,556
TOTAL	27,872,431	29,733,047	29,733,047	30,032,603	299,556
State Fair					
General Funds	325,630	324,740	324,740	325,631	891
Federal Funds	0	0	0	0	0
Other Funds	3,934,366	4,477,371	4,477,371	4,621,356	143,985
TOTAL	4,259,996	4,802,111	4,802,111	4,946,987	144,876
Financial and Technical Assistance					
General Funds	2,261,801	2,253,266	2,253,266	2,452,179	198,913
Federal Funds	2,523,673	2,515,721	2,515,721	2,648,719	132,998
Other Funds	1,012,829	1,011,153	1,011,153	1,097,623	86,470
TOTAL	5,798,303	5,780,140	5,780,140	6,198,521	418,381
Office of Water					
General Funds	1,771,550	1,761,234	1,761,234	1,896,430	135,196
Federal Funds	2,206,409	2,205,431	2,205,431	2,342,491	137,060
Other Funds	1,418,139	1,417,105	1,417,105	1,504,240	87,135
TOTAL	5,396,098	5,383,770	5,383,770	5,743,161	359,391
Regulated Response & Livestock Cleanup					
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	2,510,150	2,507,351	2,507,351	2,554,125	46,774
TOTAL	2,510,150	2,507,351	2,507,351	2,554,125	46,774

DEPARTMENT TOTAL

General Funds	14,426,573	14,360,616	14,360,616	16,193,428	1,832,812
Federal Funds	17,675,535	17,634,967	17,634,967	18,662,450	1,027,483
Other Funds	49,477,175	51,892,562	51,892,562	53,102,210	1,209,648
TOTAL	81,579,283	83,888,145	83,888,145	87,958,088	4,069,943

AGRICULTURE AND NATURAL RESOURCES

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretary					
Secretary	2,013,329	1,301,308	681,850	3,996,487	19.0
DIVISION TOTAL	2,013,329	1,301,308	681,850	3,996,487	19.0
Agriculture & Environmental Services					
Agriculture & Environmental Services	4,403,875	7,078,527	4,875,378	16,357,780	95.9
DIVISION TOTAL	4,403,875	7,078,527	4,875,378	16,357,780	95.9
Resource Conservation & Forestry					
Resource Conservation & Forestry	2,238,769	3,082,017	1,531,420	6,852,206	45.1
DIVISION TOTAL	2,238,769	3,082,017	1,531,420	6,852,206	45.1
Animal Industry Board					
Animal Industry Board	2,863,215	2,209,388	330,607	5,403,210	42.0
ADRDL BR&O	0	0	3,358,007	3,358,007	0.0
DIVISION TOTAL	2,863,215	2,209,388	3,688,614	8,761,217	42.0
Ag. Boards & Commissions - Info					
American Dairy Association - Info	0	0	4,835,471	4,835,471	0.0
Wheat Commission - Info	0	0	1,594,130	1,594,130	3.0
Oilseeds Council - Info	0	0	540,613	540,613	0.0
Soybean Research & Promo Council - Info	0	0	14,839,616	14,839,616	9.0
Brand Board - Info	0	0	2,812,052	2,812,052	35.0
Corn Utilization Council - Info	0	0	5,282,159	5,282,159	0.0
Board of Veterinary Med Examiners - Info	0	0	60,092	60,092	0.0
Pulse Crops Council - Info	0	0	68,470	68,470	0.0
DIVISION TOTAL	0	0	30,032,603	30,032,603	47.0
State Fair					
State Fair	325,631	0	4,621,356	4,946,987	21.5
DIVISION TOTAL	325,631	0	4,621,356	4,946,987	21.5
Financial and Technical Assistance					
Financial and Technical Assistance	2,452,179	2,648,719	1,097,623	6,198,521	32.0
DIVISION TOTAL	2,452,179	2,648,719	1,097,623	6,198,521	32.0
Office of Water					
Office of Water	1,896,430	2,342,491	1,504,240	5,743,161	50.0
DIVISION TOTAL	1,896,430	2,342,491	1,504,240	5,743,161	50.0
Regulated Response & Livestock Cleanup					
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
Petroleum Release Compensation					
Petroleum Release Compensation	0	0	454,125	454,125	3.0
Petroleum Release Compensation - Info	0	0	2,100,000	2,100,000	0.0
DIVISION TOTAL	0	0	2,554,125	2,554,125	3.0
DEPARTMENT TOTAL	16,193,428	18,662,450	53,102,210	87,958,088	355.5

TOURISM

STAFFING LEVEL FTE:	38.7	38.7	38.7	38.7	0.0
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DIVISION SUMMARY:

	<u>BUDGETED FY2023</u>	<u>REQUESTED FY2024</u>	<u>GOVERNOR'S RECOMMENDED FY2024</u>	<u>APPROPRIATED FY2024</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<i>Tourism</i>					
General Funds	0	0	0	0	0
Federal Funds	8,750,000	8,750,000	8,750,000	8,750,000	0
Other Funds	17,701,959	21,311,463	21,311,463	21,479,621	168,158
TOTAL	26,451,959	30,061,463	30,061,463	30,229,621	168,158
<i>Arts</i>					
General Funds	0	0	0	0	0
Federal Funds	884,098	884,098	884,098	890,529	6,431
Other Funds	1,108,755	1,107,666	1,107,666	1,283,327	175,661
TOTAL	1,992,853	1,991,764	1,991,764	2,173,856	182,092
<i>DEPARTMENT TOTAL</i>					
General Funds	0	0	0	0	0
Federal Funds	9,634,098	9,634,098	9,634,098	9,640,529	6,431
Other Funds	18,810,714	22,419,129	22,419,129	22,762,948	343,819
TOTAL	28,444,812	32,053,227	32,053,227	32,403,477	350,250

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<i>Tourism</i>					
Tourism	0	8,750,000	21,479,621	30,229,621	34.7
DIVISION TOTAL	0	8,750,000	21,479,621	30,229,621	34.7
<i>Arts</i>					
Arts	0	890,529	1,283,327	2,173,856	4.0
DIVISION TOTAL	0	890,529	1,283,327	2,173,856	4.0
DEPARTMENT TOTAL	0	9,640,529	22,762,948	32,403,477	38.7

GAME, FISH, AND PARKS

STAFFING LEVEL FTE:	583.9	583.9	583.9	583.9	0.0
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DIVISION SUMMARY:

	<u>BUDGETED FY2023</u>	<u>REQUESTED FY2024</u>	<u>GOVERNOR'S RECOMMENDED FY2024</u>	<u>APPROPRIATED FY2024</u>	<u>APPROPRIATED VS RECOMMENDED</u>
Administration					
General Funds	991,573	994,491	994,491	1,015,492	21,001
Federal Funds	0	0	0	0	0
Other Funds	4,185,202	4,152,432	4,152,432	4,561,193	408,761
TOTAL	5,176,775	5,146,923	5,146,923	5,576,685	429,762
Wildlife - Info					
General Funds	0	0	0	0	0
Federal Funds	19,967,618	17,818,923	17,818,923	18,685,142	866,219
Other Funds	40,826,133	41,047,446	41,047,446	43,980,390	2,932,944
TOTAL	60,793,751	58,866,369	58,866,369	62,665,532	3,799,163
Wildlife -Development/Improvement - Info					
General Funds	0	0	0	0	0
Federal Funds	1,707,675	4,697,875	4,697,875	4,697,875	0
Other Funds	3,086,725	2,665,000	2,665,000	2,665,000	0
TOTAL	4,794,400	7,362,875	7,362,875	7,362,875	0
State Parks and Recreation					
General Funds	5,751,286	5,746,341	5,746,341	6,304,319	557,978
Federal Funds	4,111,342	4,119,989	4,119,989	4,231,986	111,997
Other Funds	21,271,883	21,236,540	21,236,540	22,491,288	1,254,748
TOTAL	31,134,511	31,102,870	31,102,870	33,027,593	1,924,723
State Parks and Recreation - Dev/Imp					
General Funds	0	0	0	0	0
Federal Funds	4,364,446	5,009,000	5,009,000	5,009,000	0
Other Funds	17,253,000	10,807,000	10,807,000	10,807,000	0
TOTAL	21,617,446	15,816,000	15,816,000	15,816,000	0
Snowmobile Trails - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,420,845	1,419,499	1,419,499	1,460,416	40,917
TOTAL	1,420,845	1,419,499	1,419,499	1,460,416	40,917
DEPARTMENT TOTAL					
General Funds	6,742,859	6,740,832	6,740,832	7,319,811	578,979
Federal Funds	30,151,081	31,645,787	31,645,787	32,624,003	978,216
Other Funds	88,043,788	81,327,917	81,327,917	85,965,287	4,637,370
TOTAL	124,937,728	119,714,536	119,714,536	125,909,101	6,194,565

GAME, FISH, AND PARKS

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	1,015,492	0	4,561,193	5,576,685	29.3
DIVISION TOTAL	1,015,492	0	4,561,193	5,576,685	29.3
Wildlife - Info					
Wildlife - Info	0	18,685,142	43,980,390	62,665,532	295.5
DIVISION TOTAL	0	18,685,142	43,980,390	62,665,532	295.5
Wildlife -Development/Improvement - Info					
Wildlife -Development/Improvement - Info	0	4,697,875	2,665,000	7,362,875	0.0
DIVISION TOTAL	0	4,697,875	2,665,000	7,362,875	0.0
State Parks and Recreation					
State Parks and Recreation	6,304,319	4,231,986	22,491,288	33,027,593	250.0
DIVISION TOTAL	6,304,319	4,231,986	22,491,288	33,027,593	250.0
State Parks and Recreation - Dev/Imp					
State Parks and Recreation - Dev/Imp	0	5,009,000	10,807,000	15,816,000	0.0
DIVISION TOTAL	0	5,009,000	10,807,000	15,816,000	0.0
Snowmobile Trails - Info					
Snowmobile Trails - Info	0	0	1,460,416	1,460,416	9.1
DIVISION TOTAL	0	0	1,460,416	1,460,416	9.1
DEPARTMENT TOTAL	7,319,811	32,624,003	85,965,287	125,909,101	583.9

TRIBAL RELATIONS

STAFFING LEVEL FTE:	7.0	7.0	7.0	7.0	0.0
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DIVISION SUMMARY:

	<u>BUDGETED FY2023</u>	<u>REQUESTED FY2024</u>	<u>GOVERNOR'S RECOMMENDED FY2024</u>	<u>APPROPRIATED FY2024</u>	<u>APPROPRIATED VS RECOMMENDED</u>
Office of Tribal Relations					
General Funds	768,738	762,053	762,053	823,429	61,376
Federal Funds	0	0	0	0	0
Other Funds	196,000	196,000	196,000	196,000	0
TOTAL	964,738	958,053	958,053	1,019,429	61,376
DEPARTMENT TOTAL					
General Funds	768,738	762,053	762,053	823,429	61,376
Federal Funds	0	0	0	0	0
Other Funds	196,000	196,000	196,000	196,000	0
TOTAL	964,738	958,053	958,053	1,019,429	61,376

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
Office of Tribal Relations					
Office of Tribal Relations	823,429	0	196,000	1,019,429	7.0
DIVISION TOTAL	823,429	0	196,000	1,019,429	7.0
DEPARTMENT TOTAL	823,429	0	196,000	1,019,429	7.0

SOCIAL SERVICES

STAFFING LEVEL FTE:	1,596.0	1,507.0	1,578.0	1,578.0	0.0
<i>DIVISION SUMMARY:</i>					
	BUDGETED FY2023	REQUESTED FY2024	GOVERNOR'S RECOMMENDED FY2024	APPROPRIATED FY2024	APPROPRIATED VS RECOMMENDED
<i>Administration</i>					
General Funds	12,431,290	12,432,413	12,893,207	14,387,567	1,494,360
Federal Funds	20,724,769	20,621,439	21,055,972	22,685,755	1,629,783
Other Funds	24,162	24,162	24,162	26,163	2,001
TOTAL	33,180,221	33,078,014	33,973,341	37,099,485	3,126,144
<i>Economic Assistance</i>					
General Funds	29,377,099	29,217,101	31,770,041	33,583,394	1,813,353
Federal Funds	85,685,921	84,803,418	86,603,312	88,805,428	2,202,116
Other Funds	345,798	345,798	345,798	350,112	4,314
TOTAL	115,408,818	114,366,317	118,719,151	122,738,934	4,019,783
<i>Medical Services</i>					
General Funds	238,231,697	308,914,114	348,226,868	363,112,865	14,885,997
Federal Funds	572,986,758	556,252,385	1,090,720,374	1,096,057,428	5,337,054
Other Funds	280,701	280,701	280,701	280,701	0
TOTAL	811,499,156	865,447,200	1,439,227,943	1,459,450,994	20,223,051
<i>Children's Services</i>					
General Funds	55,002,027	61,649,143	65,444,969	70,618,391	5,173,422
Federal Funds	69,036,641	67,638,505	73,925,756	78,362,877	4,437,121
Other Funds	5,140,080	5,140,080	5,140,080	5,526,071	385,991
TOTAL	129,178,748	134,427,728	144,510,805	154,507,339	9,996,534
<i>Behavioral Health</i>					
General Funds	111,126,112	115,368,902	123,059,884	133,133,996	10,074,112
Federal Funds	51,882,660	48,960,745	68,168,489	71,079,983	2,911,494
Other Funds	6,933,565	5,256,272	5,256,272	5,390,726	134,454
TOTAL	169,942,337	169,585,919	196,484,645	209,604,705	13,120,060
<i>Social - Informational</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	482,454	507,657	507,657	510,397	2,740
TOTAL	482,454	507,657	507,657	510,397	2,740
<i>DEPARTMENT TOTAL</i>					
General Funds	446,168,225	527,581,673	581,394,969	614,836,213	33,441,244
Federal Funds	800,316,749	778,276,492	1,340,473,903	1,356,991,471	16,517,568
Other Funds	13,206,760	11,554,670	11,554,670	12,084,170	529,500
TOTAL	1,259,691,734	1,317,412,835	1,933,423,542	1,983,911,854	50,488,312

SOCIAL SERVICES

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
General Administration	6,109,453	7,660,656	16,502	13,786,611	167.2
Legal Services / Adm. Rules	441,711	595,176	0	1,036,887	8.0
Management Services - General Admin	2,242,792	2,276,111	1,500	4,520,403	31.0
Operations and Technology	5,593,611	12,153,812	8,161	17,755,584	4.0
DIVISION TOTAL	14,387,567	22,685,755	26,163	37,099,485	210.2
Economic Assistance					
Economic Assistance Administration	1,590,080	18,444,310	148,117	20,182,507	9.0
Energy Administration	0	37,204,281	0	37,204,281	12.0
Quality Control & Aux Placement	4,793,348	2,818,232	33,089	7,644,669	16.0
Tanf Services and Training	12,517,175	12,224,510	0	24,741,685	1.0
SSI Admin and Tanf, Medicaid Elig	2,570,848	1,761,856	0	4,332,704	34.0
Supplemental Nutrition Assistance	442,292	1,165,524	0	1,607,816	5.0
Economic Assistance & Eligibility Determ	11,669,651	15,186,715	168,906	27,025,272	275.5
DIVISION TOTAL	33,583,394	88,805,428	350,112	122,738,934	352.5
Medical Services					
Medical	297,789,996	610,751,607	280,701	908,822,304	86.0
Medicaid Expansion	65,322,869	485,305,821	0	550,628,690	0.0
DIVISION TOTAL	363,112,865	1,096,057,428	280,701	1,459,450,994	86.0
Children's Services					
Child Support Enforcement	3,377,551	5,097,594	3,481,789	11,956,934	87.0
Child Protection Services	61,939,966	51,469,698	1,304,463	114,714,127	255.3
Child Care Services	5,300,874	21,795,585	739,819	27,836,278	11.0
DIVISION TOTAL	70,618,391	78,362,877	5,526,071	154,507,339	353.3
Behavioral Health					
Human Services Center	51,724,917	12,003,482	1,833,135	65,561,534	550.0
Community Behavioral Health	81,409,079	59,076,501	3,557,591	144,043,171	26.0
DIVISION TOTAL	133,133,996	71,079,983	5,390,726	209,604,705	576.0
Social - Informational					
Board of Counselor Examiners - Info	0	0	107,813	107,813	0.0
Board of Psychology Examiners- Info	0	0	86,283	86,283	0.0
Board of Social Work Examiners - Info	0	0	128,608	128,608	0.0
Board of Addiction & Prevent Prof - Info	0	0	187,693	187,693	0.0
DIVISION TOTAL	0	0	510,397	510,397	0.0
DEPARTMENT TOTAL	614,836,213	1,356,991,471	12,084,170	1,983,911,854	1,578.0

HEALTH

STAFFING LEVEL FTE:	479.4	377.5	376.5	376.5	0.0
DIVISION SUMMARY:					
	BUDGETED FY2023	REQUESTED FY2024	GOVERNOR'S RECOMMENDED FY2024	APPROPRIATED FY2024	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	1,171,960	3,392,522	3,362,251	3,511,501	149,250
Federal Funds	4,263,669	18,469,330	14,928,673	15,209,777	281,104
Other Funds	1,794,108	758,013	758,013	827,063	69,050
TOTAL	7,229,737	22,619,865	19,048,937	19,548,341	499,404
Licensure & Accreditation					
General Funds	5,372,082	3,470,649	3,381,290	3,686,303	305,013
Federal Funds	15,005,839	4,357,492	4,357,492	4,733,755	376,263
Other Funds	1,861,516	3,846,946	3,846,946	3,976,368	129,422
TOTAL	22,239,437	11,675,087	11,585,728	12,396,426	810,698
Family and Community Health					
General Funds	6,093,535	6,328,001	6,124,665	6,519,268	394,603
Federal Funds	47,284,394	47,300,182	47,300,182	48,891,745	1,591,563
Other Funds	6,823,494	6,829,713	6,829,713	7,004,200	174,487
TOTAL	60,201,423	60,457,896	60,254,560	62,415,213	2,160,653
Laboratory Services					
General Funds	0	0	0	0	0
Federal Funds	13,872,021	17,184,220	13,911,044	14,059,674	148,630
Other Funds	4,013,159	4,053,911	4,053,911	4,293,037	239,126
TOTAL	17,885,180	21,238,131	17,964,955	18,352,711	387,756
Correctional Health					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	26,980,252	0	0	0	0
TOTAL	26,980,252	0	0	0	0
Tobacco Prevention					
General Funds	0	0	0	0	0
Federal Funds	1,606,631	1,606,028	1,606,028	1,638,832	32,804
Other Funds	5,500,251	4,500,251	4,500,251	4,500,272	21
TOTAL	7,106,882	6,106,279	6,106,279	6,139,104	32,825
Epidemiology, Surveillance & Informatics					
General Funds	317,296	317,172	317,172	330,553	13,381
Federal Funds	3,820,631	7,676,260	3,823,523	3,911,370	87,847
Other Funds	0	0	0	0	0
TOTAL	4,137,927	7,993,432	4,140,695	4,241,923	101,228
Board of Chiropractic Examiners - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	141,473	141,466	141,466	152,266	10,800
TOTAL	141,473	141,466	141,466	152,266	10,800
Board of Dentistry - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	481,845	501,845	501,845	503,269	1,424
TOTAL	481,845	501,845	501,845	503,269	1,424
Board of Hearing Aid Dispensers - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	29,698	32,198	32,198	32,427	229
TOTAL	29,698	32,198	32,198	32,427	229

HEALTH

Board of Funeral Service - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	88,117	91,117	91,117	91,550	433
TOTAL	88,117	91,117	91,117	91,550	433

Board of Med & Osteo Examiners - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,212,858	1,211,523	1,211,523	1,284,963	73,440
TOTAL	1,212,858	1,211,523	1,211,523	1,284,963	73,440

Board of Nursing - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,848,131	1,847,135	1,847,135	1,959,880	112,745
TOTAL	1,848,131	1,847,135	1,847,135	1,959,880	112,745

Board of Nursing Home Admin - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	70,303	70,303	70,303	70,744	441
TOTAL	70,303	70,303	70,303	70,744	441

Board of Optometry - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	76,033	76,020	76,020	76,321	301
TOTAL	76,033	76,020	76,020	76,321	301

Board of Pharmacy - Info

General Funds	0	0	0	0	0
Federal Funds	485,242	485,242	485,242	492,036	6,794
Other Funds	1,493,092	1,492,418	1,492,418	1,587,524	95,106
TOTAL	1,978,334	1,977,660	1,977,660	2,079,560	101,900

Board of Podiatry Examiners - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	22,116	22,113	22,113	22,225	112
TOTAL	22,116	22,113	22,113	22,225	112

Board of Massage Therapy - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	83,914	103,816	103,816	107,739	3,923
TOTAL	83,914	103,816	103,816	107,739	3,923

Board of Speech-Language Pathology - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	47,218	52,218	52,218	52,349	131
TOTAL	47,218	52,218	52,218	52,349	131

Board of Certified Prof Midwives - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	20,794	20,794	20,794	20,910	116
TOTAL	20,794	20,794	20,794	20,910	116

HEALTH

Board of Physical Therapy - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	150,000	150,000
TOTAL	0	0	0	150,000	150,000

DEPARTMENT TOTAL

General Funds	12,954,873	13,508,344	13,185,378	14,047,625	862,247
Federal Funds	86,338,427	97,078,754	86,412,184	88,937,189	2,525,005
Other Funds	52,588,372	25,651,800	25,651,800	26,713,107	1,061,307
TOTAL	151,881,672	136,238,898	125,249,362	129,697,921	4,448,559

HEALTH

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	3,511,501	15,209,777	827,063	19,548,341	43.5
DIVISION TOTAL	3,511,501	15,209,777	827,063	19,548,341	43.5
Licensure & Accreditation					
Licensure & Accreditation	3,686,303	4,733,755	3,976,368	12,396,426	68.5
DIVISION TOTAL	3,686,303	4,733,755	3,976,368	12,396,426	68.5
Family and Community Health					
Family and Community Health	6,519,268	48,891,745	7,004,200	62,415,213	195.5
DIVISION TOTAL	6,519,268	48,891,745	7,004,200	62,415,213	195.5
Laboratory Services					
Laboratory Services	0	14,059,674	4,293,037	18,352,711	32.0
DIVISION TOTAL	0	14,059,674	4,293,037	18,352,711	32.0
Correctional Health					
DIVISION TOTAL	0	0	0	0	0.0
Tobacco Prevention					
Tobacco Prevention	0	1,638,832	4,500,272	6,139,104	3.0
DIVISION TOTAL	0	1,638,832	4,500,272	6,139,104	3.0
Epidemiology, Surveillance & Informatics					
Epidemiology, Surveillance & Informatics	330,553	3,911,370	0	4,241,923	9.0
DIVISION TOTAL	330,553	3,911,370	0	4,241,923	9.0
Board of Chiropractic Examiners - Info					
Board of Chiropractic Examiners - Info	0	0	152,266	152,266	1.0
DIVISION TOTAL	0	0	152,266	152,266	1.0
Board of Dentistry - Info					
Board of Dentistry - Info	0	0	503,269	503,269	0.0
DIVISION TOTAL	0	0	503,269	503,269	0.0
Board of Hearing Aid Dispensers - Info					
Board of Hearing Aid Dispensers - Info	0	0	32,427	32,427	0.0
DIVISION TOTAL	0	0	32,427	32,427	0.0
Board of Funeral Service - Info					
Board of Funeral Service - Info	0	0	91,550	91,550	0.0
DIVISION TOTAL	0	0	91,550	91,550	0.0
Board of Med & Osteo Examiners - Info					
Board of Med & Osteo Examiners - Info	0	0	1,284,963	1,284,963	8.0
DIVISION TOTAL	0	0	1,284,963	1,284,963	8.0
Board of Nursing - Info					
Board of Nursing - Info	0	0	1,959,880	1,959,880	9.0
DIVISION TOTAL	0	0	1,959,880	1,959,880	9.0
Board of Nursing Home Admin - Info					
Board of Nursing Home Admin - Info	0	0	70,744	70,744	0.0
DIVISION TOTAL	0	0	70,744	70,744	0.0
Board of Optometry - Info					
Board of Optometry - Info	0	0	76,321	76,321	0.0
DIVISION TOTAL	0	0	76,321	76,321	0.0
Board of Pharmacy - Info					
Board of Pharmacy - Info	0	492,036	1,587,524	2,079,560	6.4
DIVISION TOTAL	0	492,036	1,587,524	2,079,560	6.4

HEALTH

Board of Podiatry Examiners - Info

Board of Podiatry Examiners - Info	0	0	22,225	22,225	0.0
DIVISION TOTAL	0	0	22,225	22,225	0.0

Board of Massage Therapy - Info

Board of Massage Therapy - Info	0	0	107,739	107,739	0.6
DIVISION TOTAL	0	0	107,739	107,739	0.6

Board of Speech-Language Pathology -Info

Board of Speech-Language Pathology -Info	0	0	52,349	52,349	0.0
DIVISION TOTAL	0	0	52,349	52,349	0.0

Board of Certified Prof Midwives - Info

Board of Certified Prof Midwives - Info	0	0	20,910	20,910	0.0
DIVISION TOTAL	0	0	20,910	20,910	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

	14,047,625	88,937,189	26,713,107	129,697,921	376.5
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LABOR AND REGULATION

STAFFING LEVEL FTE:	438.0	447.0	438.0	441.0	3.0
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DIVISION SUMMARY:

	<u>BUDGETED FY2023</u>	<u>REQUESTED FY2024</u>	<u>GOVERNOR'S RECOMMENDED FY2024</u>	<u>APPROPRIATED FY2024</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<i>Labor and Regulation</i>					
General Funds	2,985,052	5,648,796	3,060,227	3,292,119	231,892
Federal Funds	35,477,045	35,391,880	35,272,367	38,414,560	3,142,193
Other Funds	881,485	879,834	879,834	956,304	76,470
TOTAL	39,343,582	41,920,510	39,212,428	42,662,983	3,450,555
<i>Boards and Commissions</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	5,159,821	5,163,536	5,163,536	5,562,996	399,460
TOTAL	5,159,821	5,163,536	5,163,536	5,562,996	399,460
<i>Financial Services</i>					
General Funds	0	0	0	0	0
Federal Funds	43,246	43,246	43,246	45,433	2,187
Other Funds	8,747,369	8,978,258	8,978,258	10,206,582	1,228,324
TOTAL	8,790,615	9,021,504	9,021,504	10,252,015	1,230,511
<i>DEPARTMENT TOTAL</i>					
General Funds	2,985,052	5,648,796	3,060,227	3,292,119	231,892
Federal Funds	35,520,291	35,435,126	35,315,613	38,459,993	3,144,380
Other Funds	14,788,675	15,021,628	15,021,628	16,725,882	1,704,254
TOTAL	53,294,018	56,105,550	53,397,468	58,477,994	5,080,526

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<i>Labor and Regulation</i>					
Secretariat Administration	1,473,001	12,437,729	352,126	14,262,856	52.6
Reemployment Assistance	0	9,896,595	0	9,896,595	80.0
Job Service	883,449	15,701,353	0	16,584,802	167.0
State Labor Law Administration	935,669	378,883	604,178	1,918,730	15.3
DIVISION TOTAL	3,292,119	38,414,560	956,304	42,662,983	314.9
<i>Boards and Commissions</i>					
Board of Accountancy - Info	0	0	383,112	383,112	2.6
Board of Barber Examiners - Info	0	0	28,498	28,498	0.2
Cosmetology Commission - Info	0	0	442,692	442,692	4.3
Plumbing Commission - Info	0	0	932,013	932,013	8.1
Board of Technical Professions - Info	0	0	419,100	419,100	3.1
Electrical Commission - Info	0	0	2,563,217	2,563,217	23.1
Real Estate Commission - Info	0	0	675,754	675,754	4.5
Abstracters Bd of Examiners - Info	0	0	57,483	57,483	0.0
South Dakota Athletic Commission - Info	0	0	61,127	61,127	0.0
DIVISION TOTAL	0	0	5,562,996	5,562,996	45.9
<i>Financial Services</i>					
Banking	0	0	5,508,863	5,508,863	39.5
Insurance	0	45,433	4,697,719	4,743,152	40.7
DIVISION TOTAL	0	45,433	10,206,582	10,252,015	80.2
<i>DEPARTMENT TOTAL</i>					
TOTAL	3,292,119	38,459,993	16,725,882	58,477,994	441.0

TRANSPORTATION

STAFFING LEVEL FTE:	1,014.3	1,014.3	1,014.3	1,014.3	0.0
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DIVISION SUMMARY:

	<u>BUDGETED FY2023</u>	<u>REQUESTED FY2024</u>	<u>GOVERNOR'S RECOMMENDED FY2024</u>	<u>APPROPRIATED FY2024</u>	<u>APPROPRIATED VS RECOMMENDED</u>
General Operations					
General Funds	641,250	641,250	641,250	691,928	50,678
Federal Funds	53,789,960	53,789,922	53,789,922	54,910,640	1,120,718
Other Funds	190,361,215	182,727,455	182,727,455	193,549,743	10,822,288
TOTAL	244,792,425	237,158,627	237,158,627	249,152,311	11,993,684
Construction Contracts - Info					
General Funds	0	0	0	0	0
Federal Funds	749,068,873	795,068,873	795,068,873	795,068,873	0
Other Funds	211,544,285	194,544,285	194,544,285	194,544,285	0
TOTAL	960,613,158	989,613,158	989,613,158	989,613,158	0
DEPARTMENT TOTAL					
General Funds	641,250	641,250	641,250	691,928	50,678
Federal Funds	802,858,833	848,858,795	848,858,795	849,979,513	1,120,718
Other Funds	401,905,500	377,271,740	377,271,740	388,094,028	10,822,288
TOTAL	1,205,405,583	1,226,771,785	1,226,771,785	1,238,765,469	11,993,684

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
General Operations					
Secretariat	0	1,100,464	3,533,175	4,633,639	13.0
Finance and Management	691,928	34,163,932	14,594,532	49,450,392	36.5
Planning and Engineering	0	8,592,592	26,679,289	35,271,881	223.7
Operations	0	11,053,652	148,742,747	159,796,399	741.1
DIVISION TOTAL	691,928	54,910,640	193,549,743	249,152,311	1,014.3
Construction Contracts - Info					
Construction Contracts - Info	0	795,068,873	194,544,285	989,613,158	0.0
DIVISION TOTAL	0	795,068,873	194,544,285	989,613,158	0.0
DEPARTMENT TOTAL					
TOTAL	691,928	849,979,513	388,094,028	1,238,765,469	1,014.3

EDUCATION

STAFFING LEVEL FTE:	188.0	190.0	190.0	190.0	0.0
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DIVISION SUMMARY:

	<u>BUDGETED FY2023</u>	<u>REQUESTED FY2024</u>	<u>GOVERNOR'S RECOMMENDED FY2024</u>	<u>APPROPRIATED FY2024</u>	<u>APPROPRIATED VS RECOMMENDED</u>
General Administration					
General Funds	3,737,177	3,756,298	3,756,298	4,081,090	324,792
Federal Funds	152,228,867	152,227,139	152,227,139	152,486,051	258,912
Other Funds	405,960	382,875	382,875	410,916	28,041
TOTAL	156,372,004	156,366,312	156,366,312	156,978,057	611,745
State Aid					
General Funds	641,121,646	661,387,379	674,868,145	690,322,923	15,454,778
Federal Funds	0	0	0	0	0
Other Funds	3,219,957	3,219,957	3,219,957	3,219,957	0
TOTAL	644,341,603	664,607,336	678,088,102	693,542,880	15,454,778
Technical Colleges					
General Funds	34,760,051	57,220,460	36,752,191	39,336,749	2,584,558
Federal Funds	0	0	0	0	0
Other Funds	185,696	185,696	185,696	185,696	0
TOTAL	34,945,747	57,406,156	36,937,887	39,522,445	2,584,558
Education Services and Resources					
General Funds	10,248,354	10,456,847	10,445,935	10,792,520	346,585
Federal Funds	202,679,895	189,874,980	189,885,892	190,517,939	632,047
Other Funds	1,066,880	1,066,714	1,066,714	1,114,792	48,078
TOTAL	213,995,129	201,398,541	201,398,541	202,425,251	1,026,710
Library Services and History					
General Funds	4,690,143	5,628,515	5,628,515	6,068,001	439,486
Federal Funds	2,614,010	2,612,366	2,612,366	2,742,973	130,607
Other Funds	2,590,355	1,900,486	1,900,486	2,050,412	149,926
TOTAL	9,894,508	10,141,367	10,141,367	10,861,386	720,019
DEPARTMENT TOTAL					
General Funds	694,557,371	738,449,499	731,451,084	750,601,283	19,150,199
Federal Funds	357,522,772	344,714,485	344,725,397	345,746,963	1,021,566
Other Funds	7,468,848	6,755,728	6,755,728	6,981,773	226,045
TOTAL	1,059,548,991	1,089,919,712	1,082,932,209	1,103,330,019	20,397,810

EDUCATION

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
General Administration					
General Administration	4,081,090	152,486,051	410,916	156,978,057	46.5
DIVISION TOTAL	4,081,090	152,486,051	410,916	156,978,057	46.5
State Aid					
Workforce Education Fund	0	0	1,125,000	1,125,000	0.0
State Aid to General Education	592,301,908	0	0	592,301,908	0.0
State Aid to Special Education	83,000,475	0	0	83,000,475	0.0
Sparsity Payments	2,135,619	0	0	2,135,619	0.0
National Board Certified Teachers	87,625	0	0	87,625	0.0
Technology in Schools	12,797,296	0	2,094,957	14,892,253	0.0
DIVISION TOTAL	690,322,923	0	3,219,957	693,542,880	0.0
Technical Colleges					
Technical Colleges	39,336,749	0	185,696	39,522,445	3.0
DIVISION TOTAL	39,336,749	0	185,696	39,522,445	3.0
Education Services and Resources					
Ed Resources	10,792,520	190,517,939	1,114,792	202,425,251	79.0
DIVISION TOTAL	10,792,520	190,517,939	1,114,792	202,425,251	79.0
Library Services and History					
History	3,756,485	1,362,041	2,022,512	7,141,038	40.0
Library Services	2,311,516	1,380,932	27,900	3,720,348	21.5
DIVISION TOTAL	6,068,001	2,742,973	2,050,412	10,861,386	61.5
DEPARTMENT TOTAL	750,601,283	345,746,963	6,981,773	1,103,330,019	190.0

PUBLIC SAFETY

STAFFING LEVEL FTE:	487.8	487.8	487.8	489.8	2.0
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DIVISION SUMMARY:

	BUDGETED FY2023	REQUESTED FY2024	GOVERNOR'S RECOMMENDED FY2024	APPROPRIATED FY2024	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	1,136,174	1,227,179	1,154,748	1,194,039	39,291
Federal Funds	393,351	390,601	390,601	426,324	35,723
Other Funds	11,215,536	11,097,833	11,097,833	11,921,038	823,205
TOTAL	12,745,061	12,715,613	12,643,182	13,541,401	898,219
Highway Patrol					
General Funds	1,682,976	1,706,597	1,706,597	1,824,565	117,968
Federal Funds	4,506,365	4,297,657	4,297,657	4,561,132	263,475
Other Funds	29,201,160	31,827,081	30,435,556	34,215,701	3,780,145
TOTAL	35,390,501	37,831,335	36,439,810	40,601,398	4,161,588
Emergency Services					
General Funds	3,418,014	3,616,992	3,461,663	3,821,739	360,076
Federal Funds	10,359,892	10,357,847	10,357,847	10,659,378	301,531
Other Funds	968,611	968,476	968,476	1,149,297	180,821
TOTAL	14,746,517	14,943,315	14,787,986	15,630,414	842,428
Criminal Justice Services					
General Funds	673,214	672,809	672,809	724,218	51,409
Federal Funds	22,271,896	22,270,939	22,270,939	22,417,581	146,642
Other Funds	2,514,375	2,523,500	2,540,619	2,691,886	151,267
TOTAL	25,459,485	25,467,248	25,484,367	25,833,685	349,318
911 Coordination Board - Info					
General Funds	0	0	0	0	0
Federal Funds	250,000	250,000	250,000	250,000	0
Other Funds	4,614,871	4,614,803	4,614,803	4,634,510	19,707
TOTAL	4,864,871	4,864,803	4,864,803	4,884,510	19,707
One Call Notification Board - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	1,387,903	1,387,903
TOTAL	0	0	0	1,387,903	1,387,903
DEPARTMENT TOTAL					
General Funds	6,910,378	7,223,577	6,995,817	7,564,561	568,744
Federal Funds	37,781,504	37,567,044	37,567,044	38,314,415	747,371
Other Funds	48,514,553	51,031,693	49,657,287	56,000,335	6,343,048
TOTAL	93,206,435	95,822,314	94,220,148	101,879,311	7,659,163

PUBLIC SAFETY

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	1,194,039	426,324	11,921,038	13,541,401	111.0
DIVISION TOTAL	1,194,039	426,324	11,921,038	13,541,401	111.0
Highway Patrol					
Highway Patrol	1,824,565	4,561,132	34,215,701	40,601,398	278.0
DIVISION TOTAL	1,824,565	4,561,132	34,215,701	40,601,398	278.0
Emergency Services					
Emergency Services	3,821,739	10,659,378	1,149,297	15,630,414	75.8
DIVISION TOTAL	3,821,739	10,659,378	1,149,297	15,630,414	75.8
Criminal Justice Services					
Criminal Justice Services	724,218	22,417,581	2,691,886	25,833,685	21.0
DIVISION TOTAL	724,218	22,417,581	2,691,886	25,833,685	21.0
911 Coordination Board - Info					
911 Coordination Board - Info	0	250,000	4,634,510	4,884,510	2.0
DIVISION TOTAL	0	250,000	4,634,510	4,884,510	2.0
One Call Notification Board - Info					
One Call Notification Board - Info	0	0	1,387,903	1,387,903	2.0
DIVISION TOTAL	0	0	1,387,903	1,387,903	2.0
DEPARTMENT TOTAL	7,564,561	38,314,415	56,000,335	101,879,311	489.8

BOARD OF REGENTS

STAFFING LEVEL FTE:	5,082.9	5,077.9	5,077.9	5,077.9	0.0
DIVISION SUMMARY:					
	BUDGETED FY2023	REQUESTED FY2024	GOVERNOR'S RECOMMENDED FY2024	APPROPRIATED FY2024	APPROPRIATED VS RECOMMENDED
Board of Regents					
General Funds	14,308,198	8,818,915	8,818,915	9,652,014	833,099
Federal Funds	5,975,000	5,975,000	5,975,000	6,020,122	45,122
Other Funds	12,577,937	12,539,971	12,539,971	9,255,942	(3,284,029)
TOTAL	32,861,135	27,333,886	27,333,886	24,928,078	(2,405,808)
Maintenance and Repair					
General Funds	16,601,112	23,756,539	20,644,874	20,644,874	0
Federal Funds	0	0	0	0	0
Other Funds	15,587,316	15,587,316	15,587,316	15,587,316	0
TOTAL	32,188,428	39,343,855	36,232,190	36,232,190	0
Grants/Scholarships/Loans					
General Funds	642,768	642,768	642,768	642,768	0
Federal Funds	0	0	0	0	0
Other Funds	1,300,948	1,300,948	1,300,948	1,300,948	0
TOTAL	1,943,716	1,943,716	1,943,716	1,943,716	0
Regent's Pools					
General Funds	19,793,065	1,616,927	1,616,927	1,661,813	44,886
Federal Funds	0	0	0	0	0
Other Funds	18,768,968	18,768,968	18,768,968	18,805,957	36,989
TOTAL	38,562,033	20,385,895	20,385,895	20,467,770	81,875
System Requests					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,294,854	1,294,603	1,294,603	1,308,399	13,796
TOTAL	1,294,854	1,294,603	1,294,603	1,308,399	13,796
Other					
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
Research Pool					
General Funds	1,000,000	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	1,000,000	4,672,951	4,672,951	4,672,951	0
South Dakota Scholarships					
General Funds	5,937,930	6,512,930	6,512,930	6,534,519	21,589
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	5,937,930	6,512,930	6,512,930	6,534,519	21,589
University of South Dakota					
General Funds	43,061,433	44,410,864	42,888,686	50,170,201	7,281,515
Federal Funds	11,356,765	11,356,765	11,356,765	12,042,845	686,080
Other Funds	98,314,114	98,227,696	98,227,696	101,150,999	2,923,303
TOTAL	152,732,312	153,995,325	152,473,147	163,364,045	10,890,898
University of South Dakota Law School					
General Funds	2,136,097	2,274,563	2,136,097	2,481,814	345,717
Federal Funds	81,775	81,775	81,775	87,283	5,508
Other Funds	3,722,904	3,722,904	3,722,904	3,758,545	35,641
TOTAL	5,940,776	6,079,242	5,940,776	6,327,642	386,866

BOARD OF REGENTS

USD School of Medicine

General Funds	26,887,679	27,456,955	26,887,679	30,034,486	3,146,807
Federal Funds	11,934,349	11,934,349	11,934,349	12,505,074	570,725
Other Funds	26,048,698	26,048,698	26,048,698	26,797,796	749,098
TOTAL	64,870,726	65,440,002	64,870,726	69,337,356	4,466,630

South Dakota State University

General Funds	58,371,898	61,536,538	59,338,675	68,673,298	9,334,623
Federal Funds	23,727,735	23,727,735	23,727,735	24,489,289	761,554
Other Funds	164,398,018	164,395,822	164,395,822	168,779,567	4,383,745
TOTAL	246,497,651	249,660,095	247,462,232	261,942,154	14,479,922

SDSU Extension

General Funds	9,635,363	9,635,363	9,635,363	10,494,885	859,522
Federal Funds	6,980,586	6,980,572	6,980,572	7,249,745	269,173
Other Funds	2,730,923	2,730,923	2,730,923	2,838,608	107,685
TOTAL	19,346,872	19,346,858	19,346,858	20,583,238	1,236,380

Agricultural Experiment Station

General Funds	14,050,692	14,050,692	14,050,692	15,135,689	1,084,997
Federal Funds	11,681,336	11,681,336	11,681,336	12,142,524	461,188
Other Funds	16,018,953	16,018,953	16,018,953	16,551,892	532,939
TOTAL	41,750,981	41,750,981	41,750,981	43,830,105	2,079,124

SD School of Mines and Technology

General Funds	20,985,120	21,872,439	21,240,844	24,362,377	3,121,533
Federal Funds	12,421,574	12,921,574	12,921,574	13,383,104	461,530
Other Funds	44,532,695	44,531,412	44,531,412	45,582,616	1,051,204
TOTAL	77,939,389	79,325,425	78,693,830	83,328,097	4,634,267

Northern State University

General Funds	14,609,292	15,055,008	14,619,857	16,701,644	2,081,787
Federal Funds	2,194,086	2,194,086	2,194,086	2,289,544	95,458
Other Funds	27,650,720	24,648,709	24,648,709	25,122,735	474,026
TOTAL	44,454,098	41,897,803	41,462,652	44,113,923	2,651,271

NSU - Statewide High School E-Learning

General Funds	3,734,179	3,734,179	3,734,179	4,015,049	280,870
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	3,734,179	3,734,179	3,734,179	4,015,049	280,870

Black Hills State University

General Funds	12,054,960	12,773,227	12,392,024	15,110,977	2,718,953
Federal Funds	2,631,819	2,631,819	2,631,819	2,793,687	161,868
Other Funds	27,750,516	27,750,132	27,750,132	28,187,345	437,213
TOTAL	42,437,295	43,155,178	42,773,975	46,092,009	3,318,034

Dakota State University

General Funds	12,219,810	13,128,308	12,383,312	14,750,169	2,366,857
Federal Funds	5,034,072	5,034,072	5,034,072	5,108,682	74,610
Other Funds	42,454,856	42,453,057	42,453,057	43,350,637	897,580
TOTAL	59,708,738	60,615,437	59,870,441	63,209,488	3,339,047

SD Services for the Deaf

General Funds	2,798,272	2,794,493	2,794,493	3,000,195	205,702
Federal Funds	0	0	0	0	0
Other Funds	468,211	468,211	468,211	468,474	263
TOTAL	3,266,483	3,262,704	3,262,704	3,468,669	205,965

BOARD OF REGENTS

SD School for the Blind and Visually Imp

General Funds	3,512,212	3,527,242	3,527,242	3,825,463	298,221
Federal Funds	86,877	86,877	86,877	90,461	3,584
Other Funds	382,681	382,681	382,681	400,027	17,346
TOTAL	<u>3,981,770</u>	<u>3,996,800</u>	<u>3,996,800</u>	<u>4,315,951</u>	<u>319,151</u>

DEPARTMENT TOTAL

General Funds	283,090,080	279,020,901	269,288,508	303,315,186	34,026,678
Federal Funds	94,105,974	94,605,960	94,605,960	98,202,360	3,596,400
Other Funds	504,003,312	500,871,004	500,871,004	509,247,803	8,376,799
TOTAL	<u>881,199,366</u>	<u>874,497,865</u>	<u>864,765,472</u>	<u>910,765,349</u>	<u>45,999,877</u>

BOARD OF REGENTS

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Board of Regents					
Board of Regents	9,652,014	6,020,122	9,255,942	24,928,078	57.2
DIVISION TOTAL	9,652,014	6,020,122	9,255,942	24,928,078	57.2
Maintenance and Repair					
Maintenance and Repair	20,644,874	0	15,587,316	36,232,190	0.0
DIVISION TOTAL	20,644,874	0	15,587,316	36,232,190	0.0
Grants/Scholarships/Loans					
Grants/Scholarships/Loans	642,768	0	1,300,948	1,943,716	0.0
DIVISION TOTAL	642,768	0	1,300,948	1,943,716	0.0
Regent's Pools					
Regent's Pools	1,661,813	0	18,805,957	20,467,770	8.3
DIVISION TOTAL	1,661,813	0	18,805,957	20,467,770	8.3
System Requests					
System Requests	0	0	1,308,399	1,308,399	1.0
DIVISION TOTAL	0	0	1,308,399	1,308,399	1.0
Other					
Other	750,000	0	0	750,000	0.0
DIVISION TOTAL	750,000	0	0	750,000	0.0
Research Pool					
Research Pool	4,672,951	0	0	4,672,951	0.0
DIVISION TOTAL	4,672,951	0	0	4,672,951	0.0
South Dakota Scholarships					
South Dakota Scholarships	6,534,519	0	0	6,534,519	0.0
DIVISION TOTAL	6,534,519	0	0	6,534,519	0.0
University of South Dakota					
University of South Dakota	50,170,201	12,042,845	101,150,999	163,364,045	1,074.9
DIVISION TOTAL	50,170,201	12,042,845	101,150,999	163,364,045	1,074.9
University of South Dakota Law School					
University of South Dakota Law School	2,481,814	87,283	3,758,545	6,327,642	34.3
DIVISION TOTAL	2,481,814	87,283	3,758,545	6,327,642	34.3
USD School of Medicine					
USD School of Medicine	30,034,486	12,505,074	26,797,796	69,337,356	360.5
DIVISION TOTAL	30,034,486	12,505,074	26,797,796	69,337,356	360.5
South Dakota State University					
South Dakota State University	68,673,298	24,489,289	168,779,567	261,942,154	1,561.7
DIVISION TOTAL	68,673,298	24,489,289	168,779,567	261,942,154	1,561.7
SDSU Extension					
SDSU Extension	10,494,885	7,249,745	2,838,608	20,583,238	180.4
DIVISION TOTAL	10,494,885	7,249,745	2,838,608	20,583,238	180.4
Agricultural Experiment Station					
Agricultural Experiment Station	15,135,689	12,142,524	16,551,892	43,830,105	236.3
DIVISION TOTAL	15,135,689	12,142,524	16,551,892	43,830,105	236.3
SD School of Mines and Technology					
SD School of Mines and Technology	24,362,377	13,383,104	45,582,616	83,328,097	448.4
DIVISION TOTAL	24,362,377	13,383,104	45,582,616	83,328,097	448.4

BOARD OF REGENTS

Northern State University

Northern State University	16,701,644	2,289,544	25,122,735	44,113,923	321.1
DIVISION TOTAL	16,701,644	2,289,544	25,122,735	44,113,923	321.1

NSU - Statewide High School E-Learning

NSU - Statewide High School E-Learning	4,015,049	0	0	4,015,049	39.9
DIVISION TOTAL	4,015,049	0	0	4,015,049	39.9

Black Hills State University

Black Hills State University	15,110,977	2,793,687	28,187,345	46,092,009	339.5
DIVISION TOTAL	15,110,977	2,793,687	28,187,345	46,092,009	339.5

Dakota State University

Dakota State University	14,750,169	5,108,682	43,350,637	63,209,488	342.8
DIVISION TOTAL	14,750,169	5,108,682	43,350,637	63,209,488	342.8

SD Services for the Deaf

SD Services for the Deaf	3,000,195	0	468,474	3,468,669	26.0
DIVISION TOTAL	3,000,195	0	468,474	3,468,669	26.0

SD School for the Blind and Visually Imp

SD School for the Blind and Visually Imp	3,825,463	90,461	400,027	4,315,951	45.6
DIVISION TOTAL	3,825,463	90,461	400,027	4,315,951	45.6

DEPARTMENT TOTAL

	303,315,186	98,202,360	509,247,803	910,765,349	5,077.9
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MILITARY

STAFFING LEVEL FTE:	116.4	116.4	116.4	116.4	0.0
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DIVISION SUMMARY:

	<u>BUDGETED FY2023</u>	<u>REQUESTED FY2024</u>	<u>GOVERNOR'S RECOMMENDED FY2024</u>	<u>APPROPRIATED FY2024</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<i>Adjutant General</i>					
General Funds	677,589	674,851	674,851	734,518	59,667
Federal Funds	10,306	10,306	10,306	10,306	0
Other Funds	29,254	29,254	29,254	29,254	0
TOTAL	717,149	714,411	714,411	774,078	59,667
<i>Army Guard</i>					
General Funds	3,132,839	4,067,423	3,369,614	3,455,005	85,391
Federal Funds	19,877,558	20,559,515	19,811,623	20,209,829	398,206
Other Funds	0	0	0	0	0
TOTAL	23,010,397	24,626,938	23,181,237	23,664,834	483,597
<i>Air Guard</i>					
General Funds	904,549	621,909	621,909	650,594	28,685
Federal Funds	6,270,890	6,773,742	6,773,742	7,276,499	502,757
Other Funds	0	0	0	0	0
TOTAL	7,175,439	7,395,651	7,395,651	7,927,093	531,442
<i>DEPARTMENT TOTAL</i>					
General Funds	4,714,977	5,364,183	4,666,374	4,840,117	173,743
Federal Funds	26,158,754	27,343,563	26,595,671	27,496,634	900,963
Other Funds	29,254	29,254	29,254	29,254	0
TOTAL	30,902,985	32,737,000	31,291,299	32,366,005	1,074,706

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<i>Adjutant General</i>					
Adjutant General	734,518	10,306	29,254	774,078	5.3
DIVISION TOTAL	734,518	10,306	29,254	774,078	5.3
<i>Army Guard</i>					
Army Guard	3,455,005	20,209,829	0	23,664,834	63.1
DIVISION TOTAL	3,455,005	20,209,829	0	23,664,834	63.1
<i>Air Guard</i>					
Air Guard	650,594	7,276,499	0	7,927,093	48.0
DIVISION TOTAL	650,594	7,276,499	0	7,927,093	48.0
<i>DEPARTMENT TOTAL</i>					
TOTAL	4,840,117	27,496,634	29,254	32,366,005	116.4

VETERANS' AFFAIRS

STAFFING LEVEL FTE:	145.2	145.2	145.2	145.2	0.0
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DIVISION SUMMARY:

	BUDGETED FY2023	REQUESTED FY2024	GOVERNOR'S RECOMMENDED FY2024	APPROPRIATED FY2024	APPROPRIATED VS RECOMMENDED
<i>Veterans' Benefits and Services</i>					
General Funds	2,042,315	2,035,483	2,055,483	2,284,308	228,825
Federal Funds	236,507	234,691	234,691	271,877	37,186
Other Funds	61,044	61,044	61,044	61,074	30
TOTAL	2,339,866	2,331,218	2,351,218	2,617,259	266,041
<i>State Veterans' Home</i>					
General Funds	2,078,748	2,496,011	2,225,412	2,448,879	223,467
Federal Funds	3,420,434	3,003,171	3,273,770	3,547,521	273,751
Other Funds	6,505,631	6,606,137	6,292,546	6,541,990	249,444
TOTAL	12,004,813	12,105,319	11,791,728	12,538,390	746,662
<i>State Veterans' Cemetery</i>					
General Funds	158,542	158,161	158,161	166,860	8,699
Federal Funds	0	0	0	0	0
Other Funds	209,561	209,561	209,561	229,527	19,966
TOTAL	368,103	367,722	367,722	396,387	28,665
<i>DEPARTMENT TOTAL</i>					
General Funds	4,279,605	4,689,655	4,439,056	4,900,047	460,991
Federal Funds	3,656,941	3,237,862	3,508,461	3,819,398	310,937
Other Funds	6,776,236	6,876,742	6,563,151	6,832,591	269,440
TOTAL	14,712,782	14,804,259	14,510,668	15,552,036	1,041,368

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Veterans' Benefits and Services</i>					
Veterans' Benefits and Services	2,284,308	271,877	61,074	2,617,259	22.0
DIVISION TOTAL	2,284,308	271,877	61,074	2,617,259	22.0
<i>State Veterans' Home</i>					
State Veterans' Home	2,448,879	3,547,521	6,541,990	12,538,390	118.2
DIVISION TOTAL	2,448,879	3,547,521	6,541,990	12,538,390	118.2
<i>State Veterans' Cemetery</i>					
State Veterans' Cemetery	166,860	0	229,527	396,387	5.0
DIVISION TOTAL	166,860	0	229,527	396,387	5.0
<i>DEPARTMENT TOTAL</i>					
	4,900,047	3,819,398	6,832,591	15,552,036	145.2

CORRECTIONS

STAFFING LEVEL FTE:	800.2	966.1	966.1	966.1	0.0
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DIVISION SUMMARY:

	BUDGETED FY2023	REQUESTED FY2024	GOVERNOR'S RECOMMENDED FY2024	APPROPRIATED FY2024	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	4,898,845	4,835,061	4,835,061	5,228,691	393,630
Federal Funds	988,031	987,185	987,185	1,151,983	164,798
Other Funds	0	0	0	0	0
TOTAL	5,886,876	5,822,246	5,822,246	6,380,674	558,428
Adult Corrections					
General Funds	109,560,216	116,769,068	117,004,477	124,632,224	7,627,747
Federal Funds	993,205	424,267	424,267	914,254	489,987
Other Funds	5,360,983	4,893,641	4,893,641	5,069,824	176,183
TOTAL	115,914,404	122,086,976	122,322,385	130,616,302	8,293,917
Juvenile Corrections					
General Funds	10,286,130	10,718,677	11,184,069	12,092,391	908,322
Federal Funds	2,517,605	2,265,105	2,688,798	2,786,439	97,641
Other Funds	0	0	0	0	0
TOTAL	12,803,735	12,983,782	13,872,867	14,878,830	1,005,963
DEPARTMENT TOTAL					
General Funds	124,745,191	132,322,806	133,023,607	141,953,306	8,929,699
Federal Funds	4,498,841	3,676,557	4,100,250	4,852,676	752,426
Other Funds	5,360,983	4,893,641	4,893,641	5,069,824	176,183
TOTAL	134,605,015	140,893,004	142,017,498	151,875,806	9,858,308

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	5,228,691	1,151,983	0	6,380,674	29.0
DIVISION TOTAL	5,228,691	1,151,983	0	6,380,674	29.0
Adult Corrections					
Mike Durfee State Prison	27,273,975	214,672	0	27,488,647	219.0
State Penitentiary	36,722,529	235,825	0	36,958,354	332.0
Women's Prison	9,445,743	335,360	0	9,781,103	79.0
Pheasantland Industries	0	0	5,069,824	5,069,824	18.0
Inmate Services	42,463,143	128,397	0	42,591,540	190.4
Parole Services	8,726,834	0	0	8,726,834	75.0
DIVISION TOTAL	124,632,224	914,254	5,069,824	130,616,302	913.4
Juvenile Corrections					
Juvenile Community Corrections	12,092,391	2,786,439	0	14,878,830	23.7
DIVISION TOTAL	12,092,391	2,786,439	0	14,878,830	23.7
DEPARTMENT TOTAL					
	141,953,306	4,852,676	5,069,824	151,875,806	966.1

HUMAN SERVICES

STAFFING LEVEL FTE:	557.9	557.9	557.9	557.9	0.0
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DIVISION SUMMARY:

	BUDGETED FY2023	REQUESTED FY2024	GOVERNOR'S RECOMMENDED FY2024	APPROPRIATED FY2024	APPROPRIATED VS RECOMMENDED
Secretary					
General Funds	1,479,859	1,483,764	1,488,523	1,627,378	138,855
Federal Funds	1,316,383	1,314,641	1,314,641	1,450,623	135,982
Other Funds	2,757	2,754	2,754	3,096	342
TOTAL	2,798,999	2,801,159	2,805,918	3,081,097	275,179
Developmental Disabilities					
General Funds	85,947,441	98,272,638	96,856,909	108,756,021	11,899,112
Federal Funds	138,604,198	127,996,592	152,848,570	172,558,737	19,710,167
Other Funds	5,751,208	7,120,753	6,482,627	7,595,974	1,113,347
TOTAL	230,302,847	233,389,983	256,188,106	288,910,732	32,722,626
SDDC - Redfield					
General Funds	8,791,178	10,730,056	9,545,850	10,583,236	1,037,386
Federal Funds	15,200,820	13,277,256	14,461,462	15,958,237	1,496,775
Other Funds	857,224	857,224	857,224	857,224	0
TOTAL	24,849,222	24,864,536	24,864,536	27,398,697	2,534,161
Long Term Services and Support					
General Funds	96,125,213	124,558,057	126,393,995	133,596,145	7,202,150
Federal Funds	162,276,226	155,523,513	188,728,151	199,165,586	10,437,435
Other Funds	844,931	844,930	844,930	847,651	2,721
TOTAL	259,246,370	280,926,500	315,967,076	333,609,382	17,642,306
Rehabilitation Services					
General Funds	5,144,869	5,691,425	5,594,414	6,000,480	406,066
Federal Funds	20,777,141	20,458,939	21,090,077	22,307,287	1,217,210
Other Funds	2,441,098	2,441,098	2,441,098	2,441,118	20
TOTAL	28,363,108	28,591,462	29,125,589	30,748,885	1,623,296
Telecommunication Devices for the Deaf					
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
TOTAL	1,301,680	1,301,680	1,301,680	1,301,680	0
Service to the Blind & Visually Impaired					
General Funds	1,067,699	1,066,938	1,066,938	1,154,103	87,165
Federal Funds	2,901,370	2,899,487	2,899,487	3,090,387	190,900
Other Funds	521,697	521,694	521,694	541,663	19,969
TOTAL	4,490,766	4,488,119	4,488,119	4,786,153	298,034
DEPARTMENT TOTAL					
General Funds	198,556,259	241,802,878	240,946,629	261,717,363	20,770,734
Federal Funds	341,076,138	321,470,428	381,342,388	414,530,857	33,188,469
Other Funds	11,720,595	13,090,133	12,452,007	13,588,406	1,136,399
TOTAL	551,352,992	576,363,439	634,741,024	689,836,626	55,095,602

HUMAN SERVICES

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretary					
Secretary	1,627,378	1,450,623	3,096	3,081,097	27.0
DIVISION TOTAL	1,627,378	1,450,623	3,096	3,081,097	27.0
Developmental Disabilities					
Developmental Disabilities	108,756,021	172,558,737	7,595,974	288,910,732	26.5
DIVISION TOTAL	108,756,021	172,558,737	7,595,974	288,910,732	26.5
SDDC - Redfield					
SDDC - Redfield	10,583,236	15,958,237	857,224	27,398,697	272.1
DIVISION TOTAL	10,583,236	15,958,237	857,224	27,398,697	272.1
Long Term Services and Support					
Long Term Services and Support	133,596,145	199,165,586	847,651	333,609,382	101.0
DIVISION TOTAL	133,596,145	199,165,586	847,651	333,609,382	101.0
Rehabilitation Services					
Rehabilitation Services	6,000,480	22,307,287	2,441,118	30,748,885	102.1
DIVISION TOTAL	6,000,480	22,307,287	2,441,118	30,748,885	102.1
Telecommunication Devices for the Deaf					
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
Service to the Blind & Visually Impaired					
Service to the Blind & Visually Impaired	1,154,103	3,090,387	541,663	4,786,153	29.2
DIVISION TOTAL	1,154,103	3,090,387	541,663	4,786,153	29.2
DEPARTMENT TOTAL	261,717,363	414,530,857	13,588,406	689,836,626	557.9

RETIREMENT SYSTEM

STAFFING LEVEL FTE:	33.0	33.0	33.0	33.0	0.0
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DIVISION SUMMARY:

	<u>BUDGETED FY2023</u>	<u>REQUESTED FY2024</u>	<u>GOVERNOR'S RECOMMENDED FY2024</u>	<u>APPROPRIATED FY2024</u>	<u>APPROPRIATED VS RECOMMENDED</u>
South Dakota Retirement System					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	5,319,012	5,264,281	5,264,281	5,703,954	439,673
TOTAL	5,319,012	5,264,281	5,264,281	5,703,954	439,673
DEPARTMENT TOTAL					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	5,319,012	5,264,281	5,264,281	5,703,954	439,673
TOTAL	5,319,012	5,264,281	5,264,281	5,703,954	439,673

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
South Dakota Retirement System					
South Dakota Retirement System	0	0	5,703,954	5,703,954	33.0
DIVISION TOTAL	0	0	5,703,954	5,703,954	33.0
DEPARTMENT TOTAL	0	0	5,703,954	5,703,954	33.0

PUBLIC UTILITIES COMMISSION

STAFFING LEVEL FTE:	31.2	33.2	33.2	31.2	-2.0
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DIVISION SUMMARY:

	<u>BUDGETED FY2023</u>	<u>REQUESTED FY2024</u>	<u>GOVERNOR'S RECOMMENDED FY2024</u>	<u>APPROPRIATED FY2024</u>	<u>APPROPRIATED VS RECOMMENDED</u>
Public Utilities Commission (PUC)					
General Funds	669,063	667,883	667,883	722,208	54,325
Federal Funds	296,238	295,999	295,999	314,779	18,780
Other Funds	3,513,665	3,507,853	3,507,853	3,759,578	251,725
TOTAL	4,478,966	4,471,735	4,471,735	4,796,565	324,830
One Call Notification Board - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,299,591	1,365,850	1,365,850	0	(1,365,850)
TOTAL	1,299,591	1,365,850	1,365,850	0	(1,365,850)
DEPARTMENT TOTAL					
General Funds	669,063	667,883	667,883	722,208	54,325
Federal Funds	296,238	295,999	295,999	314,779	18,780
Other Funds	4,813,256	4,873,703	4,873,703	3,759,578	(1,114,125)
TOTAL	5,778,557	5,837,585	5,837,585	4,796,565	(1,041,020)

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
Public Utilities Commission (PUC)					
Public Utilities Commission (PUC)	722,208	314,779	3,759,578	4,796,565	31.2
DIVISION TOTAL	722,208	314,779	3,759,578	4,796,565	31.2
One Call Notification Board - Info					
DIVISION TOTAL	0	0	0	0	0.0
DEPARTMENT TOTAL					
	722,208	314,779	3,759,578	4,796,565	31.2

UNIFIED JUDICIAL SYSTEM

STAFFING LEVEL FTE:	602.2	607.7	604.7	604.7	0.0
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DIVISION SUMMARY:

	<u>BUDGETED FY2023</u>	<u>REQUESTED FY2024</u>	<u>GOVERNOR'S RECOMMENDED FY2024</u>	<u>APPROPRIATED FY2024</u>	<u>APPROPRIATED VS RECOMMENDED</u>
State Bar Association - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	609,720	609,720	609,720	627,274	17,554
TOTAL	609,720	609,720	609,720	627,274	17,554
Unified Judicial System					
General Funds	54,770,990	56,917,072	55,584,216	61,164,719	5,580,503
Federal Funds	333,478	337,155	333,478	497,490	164,012
Other Funds	12,385,651	12,979,977	12,939,161	13,440,702	501,541
TOTAL	67,490,119	70,234,204	68,856,855	75,102,911	6,246,056
Equal Access to Our Courts					
General Funds	50,000	50,000	50,000	300,000	250,000
Federal Funds	0	0	0	0	0
Other Funds	200,000	200,000	200,000	200,000	0
TOTAL	250,000	250,000	250,000	500,000	250,000
DEPARTMENT TOTAL					
General Funds	54,820,990	56,967,072	55,634,216	61,464,719	5,830,503
Federal Funds	333,478	337,155	333,478	497,490	164,012
Other Funds	13,195,371	13,789,697	13,748,881	14,267,976	519,095
TOTAL	68,349,839	71,093,924	69,716,575	76,230,185	6,513,610

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
State Bar Association - Info					
State Bar Association - Info	0	0	627,274	627,274	3.0
DIVISION TOTAL	0	0	627,274	627,274	3.0
Unified Judicial System					
Supreme Court	3,101,106	0	508,048	3,609,154	21.0
Judicial Qualifications Commission	72,379	0	0	72,379	0.0
Court Administrator's Office	4,115,180	476,488	1,769,629	6,361,297	23.0
Judicial Training	0	0	619,408	619,408	1.0
Circuit Courts Operation	19,418,376	20,000	1,983,531	21,421,907	141.7
Clerks of Court Operations	13,977,537	0	751,010	14,728,547	197.6
Court Services Operations	19,342,056	1,002	330,758	19,673,816	188.4
Community Based Services	1,138,085	0	0	1,138,085	0.0
Information & Technology	0	0	7,478,318	7,478,318	29.0
DIVISION TOTAL	61,164,719	497,490	13,440,702	75,102,911	601.7
Equal Access to Our Courts					
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
DEPARTMENT TOTAL					
	61,464,719	497,490	14,267,976	76,230,185	604.7

LEGISLATURE

STAFFING LEVEL FTE:	72.6	73.6	73.6	73.6	0.0
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DIVISION SUMMARY:

	<u>BUDGETED FY2023</u>	<u>REQUESTED FY2024</u>	<u>GOVERNOR'S RECOMMENDED FY2024</u>	<u>APPROPRIATED FY2024</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<i>Legislative Research Council</i>					
General Funds	7,776,034	8,122,927	7,958,129	8,494,327	536,198
Federal Funds	0	0	0	0	0
Other Funds	755,066	755,066	755,066	755,066	0
TOTAL	8,531,100	8,877,993	8,713,195	9,249,393	536,198
<i>Auditor General</i>					
General Funds	4,754,893	4,694,466	4,541,256	5,094,830	553,574
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	4,754,893	4,694,466	4,541,256	5,094,830	553,574
<i>DEPARTMENT TOTAL</i>					
General Funds	12,530,927	12,817,393	12,499,385	13,589,157	1,089,772
Federal Funds	0	0	0	0	0
Other Funds	755,066	755,066	755,066	755,066	0
TOTAL	13,285,993	13,572,459	13,254,451	14,344,223	1,089,772

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<i>Legislative Research Council</i>					
Legislative Operations	8,494,327	0	0	8,494,327	33.6
Legislative Priority Fund	0	0	755,066	755,066	0.0
DIVISION TOTAL	8,494,327	0	755,066	9,249,393	33.6
<i>Auditor General</i>					
Auditor General	5,094,830	0	0	5,094,830	40.0
DIVISION TOTAL	5,094,830	0	0	5,094,830	40.0
<i>DEPARTMENT TOTAL</i>					
TOTAL	13,589,157	0	755,066	14,344,223	73.6

ATTORNEY GENERAL

STAFFING LEVEL FTE:	215.0	217.0	215.0	215.0	0.0
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DIVISION SUMMARY:

	<u>BUDGETED FY2023</u>	<u>REQUESTED FY2024</u>	<u>GOVERNOR'S RECOMMENDED FY2024</u>	<u>APPROPRIATED FY2024</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<i>Legal Services Program</i>					
General Funds	6,021,774	6,139,478	6,139,478	6,827,351	687,873
Federal Funds	919,980	916,200	916,200	972,192	55,992
Other Funds	3,195,755	3,183,611	3,183,611	3,369,263	185,652
TOTAL	10,137,509	10,239,289	10,239,289	11,168,806	929,517
<i>Criminal Investigation</i>					
General Funds	12,690,083	10,763,070	10,670,553	11,333,233	662,680
Federal Funds	5,501,441	3,567,630	3,567,630	3,666,302	98,672
Other Funds	6,747,238	6,731,314	6,731,314	7,064,100	332,786
TOTAL	24,938,762	21,062,014	20,969,497	22,063,635	1,094,138
<i>Law Enforcement Training</i>					
General Funds	133,180	229,368	133,180	138,409	5,229
Federal Funds	131,000	0	0	0	0
Other Funds	2,824,449	2,910,381	2,820,702	2,938,355	117,653
TOTAL	3,088,629	3,139,749	2,953,882	3,076,764	122,882
<i>911 Training</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	253,834	253,381	253,381	267,704	14,323
TOTAL	253,834	253,381	253,381	267,704	14,323
<i>Insurance Fraud Unit - Info</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	308,192	307,125	307,125	329,284	22,159
TOTAL	308,192	307,125	307,125	329,284	22,159
DEPARTMENT TOTAL					
General Funds	18,845,037	17,131,916	16,943,211	18,298,993	1,355,782
Federal Funds	6,552,421	4,483,830	4,483,830	4,638,494	154,664
Other Funds	13,329,468	13,385,812	13,296,133	13,968,706	672,573
TOTAL	38,726,926	35,001,558	34,723,174	36,906,193	2,183,019

ATTORNEY GENERAL

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Legal Services Program</i>					
Legal Services Program	6,827,351	972,192	3,369,263	11,168,806	72.0
DIVISION TOTAL	6,827,351	972,192	3,369,263	11,168,806	72.0
<i>Criminal Investigation</i>					
Criminal Investigation	11,333,233	3,666,302	7,064,100	22,063,635	123.5
DIVISION TOTAL	11,333,233	3,666,302	7,064,100	22,063,635	123.5
<i>Law Enforcement Training</i>					
Law Enforcement Training	138,409	0	2,938,355	3,076,764	14.5
DIVISION TOTAL	138,409	0	2,938,355	3,076,764	14.5
<i>911 Training</i>					
911 Training	0	0	267,704	267,704	2.0
DIVISION TOTAL	0	0	267,704	267,704	2.0
<i>Insurance Fraud Unit - Info</i>					
Insurance Fraud Unit - Info	0	0	329,284	329,284	3.0
DIVISION TOTAL	0	0	329,284	329,284	3.0
DEPARTMENT TOTAL	18,298,993	4,638,494	13,968,706	36,906,193	215.0

SCHOOL AND PUBLIC LANDS

STAFFING LEVEL FTE:	7.0	7.0	7.0	7.0	0.0
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DIVISION SUMMARY:

	<u>BUDGETED FY2023</u>	<u>REQUESTED FY2024</u>	<u>GOVERNOR'S RECOMMENDED FY2024</u>	<u>APPROPRIATED FY2024</u>	<u>APPROPRIATED VS RECOMMENDED</u>
Administration					
General Funds	741,498	2,788,226	788,226	850,459	62,233
Federal Funds	0	0	0	0	0
Other Funds	332,208	332,208	332,208	336,743	4,535
TOTAL	1,073,706	3,120,434	1,120,434	1,187,202	66,768
DEPARTMENT TOTAL					
General Funds	741,498	2,788,226	788,226	850,459	62,233
Federal Funds	0	0	0	0	0
Other Funds	332,208	332,208	332,208	336,743	4,535
TOTAL	1,073,706	3,120,434	1,120,434	1,187,202	66,768

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
Administration					
Administration	850,459	0	336,743	1,187,202	7.0
DIVISION TOTAL	850,459	0	336,743	1,187,202	7.0
DEPARTMENT TOTAL	850,459	0	336,743	1,187,202	7.0

SECRETARY OF STATE

STAFFING LEVEL FTE:	15.6	15.6	15.6	15.6	0.0
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DIVISION SUMMARY:

	<u>BUDGETED FY2023</u>	<u>REQUESTED FY2024</u>	<u>GOVERNOR'S RECOMMENDED FY2024</u>	<u>APPROPRIATED FY2024</u>	<u>APPROPRIATED VS RECOMMENDED</u>
Secretary of State					
General Funds	1,400,349	1,400,349	1,400,349	1,500,163	99,814
Federal Funds	5,814,590	1,314,590	1,314,590	1,323,170	8,580
Other Funds	706,471	706,471	706,471	741,269	34,798
TOTAL	<u>7,921,410</u>	<u>3,421,410</u>	<u>3,421,410</u>	<u>3,564,602</u>	<u>143,192</u>
DEPARTMENT TOTAL					
General Funds	1,400,349	1,400,349	1,400,349	1,500,163	99,814
Federal Funds	5,814,590	1,314,590	1,314,590	1,323,170	8,580
Other Funds	706,471	706,471	706,471	741,269	34,798
TOTAL	<u><u>7,921,410</u></u>	<u><u>3,421,410</u></u>	<u><u>3,421,410</u></u>	<u><u>3,564,602</u></u>	<u><u>143,192</u></u>

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
Secretary of State					
Secretary of State	1,500,163	1,323,170	741,269	3,564,602	15.6
DIVISION TOTAL	<u>1,500,163</u>	<u>1,323,170</u>	<u>741,269</u>	<u>3,564,602</u>	<u>15.6</u>
DEPARTMENT TOTAL					
	<u><u>1,500,163</u></u>	<u><u>1,323,170</u></u>	<u><u>741,269</u></u>	<u><u>3,564,602</u></u>	<u><u>15.6</u></u>

STATE TREASURER

STAFFING LEVEL FTE:	46.0	46.0	46.0	46.0	0.0
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DIVISION SUMMARY:

	<u>BUDGETED FY2023</u>	<u>REQUESTED FY2024</u>	<u>GOVERNOR'S RECOMMENDED FY2024</u>	<u>APPROPRIATED FY2024</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<i>Treasury Management</i>					
General Funds	637,173	633,753	633,753	688,220	54,467
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	637,173	633,753	633,753	688,220	54,467
<i>Unclaimed Property - Info</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	29,226,667	29,197,150	29,197,150	29,243,317	46,167
TOTAL	29,226,667	29,197,150	29,197,150	29,243,317	46,167
<i>Investment of State Funds</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	11,476,895	11,335,404	11,335,404	12,043,119	707,715
TOTAL	11,476,895	11,335,404	11,335,404	12,043,119	707,715
<i>Performance Based Compensation</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	13,283,574	16,429,394	16,429,394	16,429,394	0
TOTAL	13,283,574	16,429,394	16,429,394	16,429,394	0
DEPARTMENT TOTAL					
General Funds	637,173	633,753	633,753	688,220	54,467
Federal Funds	0	0	0	0	0
Other Funds	53,987,136	56,961,948	56,961,948	57,715,830	753,882
TOTAL	54,624,309	57,595,701	57,595,701	58,404,050	808,349

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<i>Treasury Management</i>					
Treasury Management	688,220	0	0	688,220	5.2
DIVISION TOTAL	688,220	0	0	688,220	5.2
<i>Unclaimed Property - Info</i>					
Unclaimed Property - Info	0	0	29,243,317	29,243,317	5.8
DIVISION TOTAL	0	0	29,243,317	29,243,317	5.8
<i>Investment of State Funds</i>					
Investment of State Funds	0	0	12,043,119	12,043,119	35.0
DIVISION TOTAL	0	0	12,043,119	12,043,119	35.0
<i>Performance Based Compensation</i>					
Performance Based Compensation	0	0	16,429,394	16,429,394	0.0
DIVISION TOTAL	0	0	16,429,394	16,429,394	0.0
DEPARTMENT TOTAL					
	688,220	0	57,715,830	58,404,050	46.0

STATE AUDITOR

STAFFING LEVEL FTE:	16.0	16.0	16.0	16.0	0.0
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DIVISION SUMMARY:

	<u>BUDGETED FY2023</u>	<u>REQUESTED FY2024</u>	<u>GOVERNOR'S RECOMMENDED FY2024</u>	<u>APPROPRIATED FY2024</u>	<u>APPROPRIATED VS RECOMMENDED</u>
State Auditor					
General Funds	1,503,159	1,498,518	1,498,518	1,630,402	131,884
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	1,503,159	1,498,518	1,498,518	1,630,402	131,884
DEPARTMENT TOTAL					
General Funds	1,503,159	1,498,518	1,498,518	1,630,402	131,884
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	1,503,159	1,498,518	1,498,518	1,630,402	131,884

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
State Auditor					
State Auditor	1,630,402	0	0	1,630,402	16.0
DIVISION TOTAL	1,630,402	0	0	1,630,402	16.0
DEPARTMENT TOTAL	1,630,402	0	0	1,630,402	16.0

**APPROPRIATED FY2024
STATE EMPLOYEE COMPENSATION PLAN**

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>
MARKET ADJUSTMENT:	\$32,416,125	\$13,914,457	\$38,956,083	\$ 85,286,665

The Legislature adopted funding for all permanent state employees to receive an annual market adjustment of their salary or wage of 7.0%.

HEALTH INSURANCE:	\$10,075,613	\$ 5,110,960	\$ 9,428,936	\$ 24,615,509
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The Legislature adopted an increase for the state employee health insurance plan.

TARGETED JOB AND EQUITY ADJUSTMENTS	\$11,613,450	\$ 9,134,577	\$14,136,318	\$ 34,884,345
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The Legislature adopted adjustments for targeted jobs.

TOTAL COST OF RECOMMENDED STATE EMPLOYEE COMPENSATION PLAN:	<u>\$54,105,188</u>	<u>\$28,159,994</u>	<u>\$62,521,337</u>	<u>\$ 144,786,519</u>
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REMAINING FY2023 POOL:	\$ 0	\$ 0	\$ 8,614,767	\$ 8,614,767
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TOTAL INCREASE FOR RECOMMENDED STATE EMPLOYEE COMPENSATION PLAN:	<u>\$54,105,188</u>	<u>\$28,159,994</u>	<u>\$71,136,104</u>	<u>\$ 153,401,286</u>
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For FY2024, the components of the state employee compensation plan were adopted as a pool in the Bureau of Finance and Management to be distributed to agencies following the passage of the General Appropriations Act.

INFORMATIONAL BUDGETS CONTAINED IN THE GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023	REQUESTED FY 2024	LEGISLATURE'S RECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	524,944,739	571,606,607	503,406,592	934,720,297	939,179,870	435,773,278
Other Funds	595,982,310	577,834,449	610,099,464	664,320,347	669,139,212	59,039,748
Total	\$ 1,120,927,049	\$ 1,149,441,056	\$ 1,113,506,056	\$ 1,599,040,644	\$ 1,608,319,082	\$ 494,813,026
EXPENDITURE DETAIL:						
Personal Services	\$ 226,925,697	\$ 223,436,465	\$ 264,982,688	\$ 265,373,671	\$ 278,125,171	\$ 13,142,483
Operating Expenses	894,001,352	926,004,590	848,523,368	1,333,666,973	1,330,193,911	481,670,543
Total	\$ 1,120,927,049	\$ 1,149,441,056	\$ 1,113,506,056	\$ 1,599,040,644	\$ 1,608,319,082	\$ 494,813,026
Staffing Level FTE:	2,508.5	2,448.3	2,008.8	2,011.8	2,011.8	3.0

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)

	Budgeted FY2023	Requested FY2024	Governor's Recommended FY2024	Legislative Appropriated FY2024	Appropriated vs. Recommended
GENERAL APPROPRIATIONS ACT:					
FUNDING SOURCE					
General Funds	\$ 1,936,819,600 ^A	\$ 2,118,497,550	\$ 2,190,378,155	\$ 2,274,470,981	\$ 84,092,826
Federal Funds	\$ 2,793,136,302 ^A	\$ 2,790,533,228	\$ 3,428,665,803	\$ 3,469,845,765	\$ 41,179,962
Other Funds	\$ 1,612,301,456 ^A	\$ 1,620,700,669	\$ 1,622,192,537	\$ 1,630,584,143	\$ 8,391,606
TOTAL	\$ 6,342,257,358 ^A	\$ 6,529,731,447	\$ 7,241,236,495	\$ 7,374,900,889	\$ 133,664,394
STAFFING LEVEL FTE:	14,000.9 ^A	14,010.4	14,063.4	14,066.4	3.0
SPECIAL AND CONTINUING APPROPRIATIONS AND EXPENDITURE TRANSFERS:					
FUNDING SOURCE					
General Funds	\$ 373,365,973 ^B		\$ 9,174,121	\$ 9,174,121	\$ -
Federal Funds	\$ 46,686,000 ^B		\$ 6,000,000	\$ 6,000,000	\$ -
Other Funds	\$ 189,201,992 ^B		\$ 1,283,270	\$ 1,283,270	\$ -
TOTAL	\$ 609,253,965 ^B		\$ 16,457,391	\$ 16,457,391	\$ -
TOTAL STATE GOVERNMENT BUDGET:					
FUNDING SOURCE					
General Funds	\$ 2,310,185,573		\$ 2,199,552,276	\$ 2,283,645,102	\$ 84,092,826
Federal Funds	\$ 2,839,822,302		\$ 3,434,665,803	\$ 3,475,845,765	\$ 41,179,962
Other Funds	\$ 1,801,503,448		\$ 1,623,475,807	\$ 1,631,867,413	\$ 8,391,606
TOTAL	\$ 6,951,511,323		\$ 7,257,693,886	\$ 7,391,358,280	\$ 133,664,394

^A Includes increase of \$566,668,917 from prior year appropriations.

^B Total includes \$426,992,465 in emergency special appropriations passed by the 2023 Legislature, and \$181,461,500 in continuous appropriations/transfers. Additional details shown on pages 10 - 18.

The Governor's Budget in Brief, Fiscal Year 2024 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.

