STATE OF SOUTH DAKOTA GOVERNOR'S BUDGET FISCAL YEAR 2024

OUR 134TH YEAR OF A BALANCED BUDGET



KRISTI NOEM, GOVERNOR



-STATE OF SOUTH DAKOTA-

OFFICE OF THE GOVERNOR

KRISTI NOEM | GOVERNOR

MEMBERS OF THE 98th LEGISLATURE OF THE STATE OF SOUTH DAKOTA

It is my privilege to present the state budget report for Fiscal Year 2024. This proposal will fund necessary state government services and special appropriations for the fiscal period beginning July 1, 2023, and ending June 30, 2024.

In South Dakota, we remain committed to fiscal responsibility, conservative management principles, and respect for freedom. These commitments have helped us build the strongest state in America, with a AAA credit rating and the best funded state pension program in the country. Our economy is leading the nation in personal income growth for our people, new housing development, and new business applications.

We will continue to be responsible stewards of the taxpayers' money with an eye towards future economic growth – and we will always prepare for future challenges. Because of these commitments, South Dakota is positioned to ensure a safer, stronger, and healthier South Dakota for the future. We closed the 2022 budget year with a \$115.5 million surplus, and our general fund revenues continue to outperform projections this fiscal year.

My Fiscal Year 2024 budget recommendations focus on investments to not only improve South Dakota for today, but also for the next generation.

Fighting Inflation – In 2022, inflation reached a 40-year high resulting in rising prices of food, gas, and consumer goods. To address this, my budget recommendation includes the largest tax cut in South Dakota's history: putting over \$100 million back in the pockets of South Dakota taxpayers by eliminating the sales tax on groceries.

I am also recommending a 5% increase for state aid to education, a 5% increase to the per student allocation for the technical colleges, a 5% increase for medical provider rates, and a 5% increase for market adjustment for state employees.

Many of our care providers are paid at lower rates compared to their costs. This budget includes targeted rate increases for care providers which will increase rate methodology from the current average of 81% to at least 90%.

Strengthening Families – My budget includes significant support for families and those providers that take care of our family members in need. Included in the budget is an enhanced Paid Family Leave plan for state employees and options for small businesses to

participate, allowing our workforce to spend valuable time to support the birth of a child or a family member in need.

We will continue our emphasis on Appropriate Regional Facilities, which will offer behavioral health crisis stabilization services in communities across South Dakota. This effort will continue to shift mental health crisis services away from our jails and hospitals into more appropriate facilities so that South Dakotans can get the care that they truly need.

I have also recommended funding to create a Pregnancy Home Health program to improve pregnancy and postpartum care through enhanced case management and care coordination for mothers in the Medicaid program.

Lastly, in accordance with the 2022 general election results as approved by the voters, my budget also includes a plan to administer Medicaid expansion.

Investing in Public Safety and Infrastructure - My budget includes funding to improve public safety and infrastructure by modernizing South Dakota's Correctional system, fulfilling infrastructure commitments, enhancing public safety, equipping the National Guard, and upgrading technology infrastructure across state government.

Included in my recommendation is one-time funding to complete a new women's prison facility in Rapid City and funding for the design and purchase of land for a new men's prison facility in the Sioux Falls area.

To address inflationary cost overruns, I am recommending one-time funding for infrastructure projects that the legislature has already approved. These include: the National Guard Readiness Center; the State Public Health Lab; and several projects within the South Dakota Board of Regents including the Mineral Industries Building at South Dakota School of Mines and Technology and the Bioproducts Facility and Dairy Unit at South Dakota State University.

I am also recommending an increase in tuition assistance offered to National Guard members attending Board of Regents and Technical Colleges in South Dakota to 100%.

Also included is one-time funding to upgrade the State's Emergency Alert System, upgrade remaining state radio infrastructure which connects our law enforcement, and funds to upgrade our antiquated core financial systems.

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

Sincerely,

Kricti " Kristi Noem



DEPARTMENT OF EXECUTIVE MANAGEMENT BUREAU OF FINANCE AND MANAGEMENT

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

MEMBERS OF THE 98th LEGISLATURE OF THE STATE OF SOUTH DAKOTA

The Governor's Budget Report for Fiscal Year 2024 represents our state's 134th year of a balanced budget. In November of 2012, South Dakota citizens passed Constitutional Amendment P, which explicitly added balanced budget requirements to the South Dakota Constitution. While we have practiced this in the past, it is now required by our Constitution.

The report is designed to give an accurate and timely reflection of the financial conditions of the state and the proposals for spending the taxpayers' money. It culminates budget activities by the agencies and the Governor's Office, which began early this summer.

The budget document contains a great deal of financial and program information, including the following: financial statements for the general fund and other funds; a history of the record of expenditures of the past two fiscal years; proposed funding by program for the coming fiscal year; statements of goals, objectives, and mission statements for the various programs, divisions, and departments; a listing of revenues generated by each program; and, various informational charts and graphs.

Funding for each program is presented as general funds, federal funds, and other funds. In addition, expenditures for each program are broken down into personal services and operating expenses. Staffing levels for each program are expressed in terms of full-time equivalent employees (FTEs).

It is our hope that the information contained in this book will be useful to you in your deliberations during this legislative session.

Sincerely,

Jim Terwilliger, Chief Financial Officer Bureau of Finance and Management

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BUREAU OF FINANCE AND MANAGEMENT



BUDGET ANALYSIS TEAM

JIM L. TERWILLIGER, CHIEF FINANCIAL OFFICER
STEVEN C. KOHLER, DEPUTY COMMISSIONER
COLIN R. KEELER, DIRECTOR OF FINANCIAL SYSTEMS
DEREK W. JOHNSON, ECONOMIST
MORGAN L. GRUEBELE, CHIEF BUDGET ANALYST
BRANDY N. MIESNER, SENIOR BUDGET ANALYST
VIRGINIA L. ALBERTSON, BUDGET ANALYST
BLAIRE S. TRITLE, BUDGET ANALYST
MARK H. FULLER, BUDGET ANALYST

GENERAL FUND CONDITION STATEMENT

		ACTUAL FY2021		ACTUAL FY2022		REVISED FY2023		OJECTED Y2024
RECEIPTS								
Sales and Use Tax ^A	\$ 2	1,209,342,342	\$ 2	1,356,844,793	\$:	1,467,482,227	\$ 1,4	08,938,421
Lottery		155,527,049		171,609,682		175,756,231	1	78,452,976
Contractor's Excise Tax		144,448,267		155,823,772		177,624,072	1	78,191,414
Insurance Company Tax ^B		97,010,439		103,995,420		110,099,755	1	14,227,770
Unclaimed Property Receipts		62,809,930		65,097,628		70,678,824		51,705,829
Tobacco Taxes		52,314,193		49,385,379		47,618,873		46,423,628
Bank Franchise Tax		18,702,022		22,511,850		21,848,429		19,634,848
Other ^{C,D,E}		196,044,218		201,140,843		197,835,881	2	01,977,390
One-Time Receipts F,G,H		37,753,020		35,835,669		8,378,850		0
Obligated Cash Carried Forward ¹		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	2,015,568,977	\$ 2	2,253,453,148	\$ 2	2,392,801,575	\$ 2,1	99,552,276
EXPENDITURES General Bill Excl. State Aid								
to Education	\$	971,497,193	\$ 2	1,115,016,224	\$ 3	1,265,589,950	\$ 1,5	15,510,010
State Aid to Education		572,121,787		578,354,526		641,089,840	6	74,868,145
Emergency Special Appropriations		271,257,534		318,088,366		204,671,979		0
Cont. Appropriations/Transfers K,L,M,N,O,P,Q,R		73,199,834		35,307,487		165,971,373		9,174,121
TOTAL EXPENDITURES	\$ 2	1,888,076,348	\$ 2	2,046,766,603	\$ 2	2,277,323,142	\$ 2,1	99,552,276
TRANSFERS								
Budget Reserve Fund ^S	\$	39,325,933	\$	0	\$	7,177,198	\$	0
General Revenue Replacement Fund ¹		2,291,566		91,208,112		108,301,235		0
TOTAL TRANSFERS	\$	41,617,499	\$	91,208,112	\$	115,478,433	\$	0
But the Health and Code Bulleton		0		0		0		0
Beginning Unobligated Cash Balance	<u>\$</u> \$	0	\$	0	\$	0	\$ \$	0
Net (Receipts less Expend./Transfers)	\$	85,875,130	\$	115,478,433	\$	0	\$	0
OBLIGATIONS AGAINST CASH		0	,	(7.477.400)	_	0		0
Budget Reserve Fund	\$	0 (05.075.420)	\$	(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
Net Adjustments for Accruals Ending Unobligated Cash Balance	\$	0	\$	0	\$	0	\$	0
					_			

SOURCE: State of South Dakota Bureau of Finance and Management

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

NOTES FOR RECEIPTS SECTION

- A The FY2024 sales and use tax projection includes a reduction of \$102.4 million due to the Governor's recommendation to eliminate the sales tax on groceries.
- ^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.

- 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.
- 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.
- 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.
- 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.
- 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.
- In FY2023, one-time receipts include \$8.4 million in unexpended carryovers and specials and \$14,625 in prior year bank franchise tax revenue.
- 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.
- 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.
- 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.
- 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 a transfer of \$70.0 million to the Incarceration Construction Fund.
- ^R In FY2023, the Governor is recommending a transfer of \$87.0 million to the Incarceration Construction Fund.
- 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.
- T 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	REVISED FY2023	PROJECTED FY2024
ONGOING RECEIPTS				
Sales and Use Tax	\$ 1,209,342,342	\$ 1,356,844,793	\$ 1,467,482,227	\$ 1,408,938,421
Lottery	155,527,049	171,609,682	175,756,231	178,452,976
Contractor's Excise Tax	144,448,267	155,823,772	177,624,072	178,191,414
Insurance Company Tax	97,010,439	103,995,420	110,099,755	114,227,770
Unclaimed Property Receipts	62,809,930	65,097,628	70,678,824	51,705,829
Licenses, Permits, and Fees	71,212,896	75,077,171	75,729,924	76,828,720
Tobacco Taxes	52,314,193	49,385,379	47,618,873	46,423,628
Trust Funds	41,628,039	43,495,271	46,307,322	48,628,510
Net Transfers In	23,471,494	25,279,507	24,052,525	24,165,364
Alcohol Beverage Tax	8,767,726	9,203,968	9,237,650	9,689,739
Bank Franchise Tax	18,702,022	22,511,850	21,848,429	19,634,848
Charges for Goods and Services	16,444,429	14,804,251	15,644,481	15,742,669
Telecommunications Tax	3,520,578	2,688,458	2,419,644	2,343,231
Severance Taxes	9,810,601	8,033,942	7,464,373	8,026,540
Investment Income and Interest	18,592,297	19,648,565	13,931,725	13,288,500
Alcohol Beverage 2% Wholesale Tax	2,596,157	2,909,711	3,048,237	3,264,117
SUBTOTAL (ONGOING RECEIPTS)	\$ 1,936,198,459	\$ 2,126,409,366	\$ 2,268,944,292	\$ 2,199,552,276
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	14,625	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)	\$ 79,370,518	\$ 127,043,781	\$ 123,857,283	\$ 0
GRAND TOTAL	\$ 2,015,568,977	\$ 2,253,453,148	\$ 2,392,801,575	\$ 2,199,552,276

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): A tax of 4.5% is imposed upon the gross receipts from selling, leasing, and renting tangible personal property and the sale of services. 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 receipted into the Unclaimed Property Trust Fund. Property is considered abandoned after it has been unclaimed by the rightful owner for three years in South Dakota and must be submitted to the State Treasurer's office per state law. These unclaimed funds are a perpetual liability of the state of South Dakota and if the owner of such funds is identified, 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 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): In FY2021, the state received \$6.7 million in proceeds from the refinancing of bonds in FY2021.

Closure of SDRC Inc. Funds (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, \$14,625 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.

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.

SOUTH DAKOTA DEPARTMENT OF TRANSPORTATION HIGHWAY FUND CONDITION STATEMENT

		ACTUAL FY2021		ACTUAL FY2022		PROJECTED FY2023		PROJECTED FY2024
Taxes		326,155,980		347,007,956		343,534,680		351,128,324
Motor Fuel Tax		178,154,126		189,038,789		180,826,438		183,538,835
Vehicle Excise Tax		148,001,854		157,969,167		162,708,242		167,589,489
Licenses, Permits & Fees		5,595,524		5,542,791		5,625,933		5,710,322
Logo Sign Fees		296,040		294,150		298,562		303,040
Tourist Oriented Directional Signs		21,967		21,250		21,569		21,893
Billboard Permits		82,644		81,379		82,600		83,839
Special Highway Permits		4,740,229		4,671,106		4,741,173		4,812,291
Miscellaneous Prorate Fees		454,643		444,950		451,624		458,398
Electric Motor Vehicle Fees		0		29,956		30,405		30,861
Rev/Use of Money/Property		2,824,500		2,181,107		2,111,329		2,140,060
Dividends & Interest		2,322,141		1,859,061		1,886,947		1,915,251
Rent		49,356		28,034		28,455		28,882
Interest Collected by Dept. of Rev.		8,490		0		0		0
Federal		444,513		294,012		195,927		195,927
Charges for Sales & Services		496,859		341,557		346,681		351,881
Administered Program Revenues		402,394,183		377,468,171		737,783,683		797,061,009
Project Reimbursements		17,388,357		18,215,162		18,488,389		18,765,715
Federal		385,005,826		359,253,009		719,295,294		778,295,294
Other Revenues		2,369,148		2,481,980		2,519,210		2,556,998
Misc. Collections		58,124		210,625		213,784		216,991
Depreciation Recovery		1,441,321		1,175,137		1,192,764		1,210,655
Damage Collections		869,703		1,096,219		1,112,662		1,129,352
Nonoperating Revenues		9,393,099		15,322,384		15,541,419		15,774,540
TOTAL RECEIPTS	\$	749,229,293	\$	750,345,947	\$	1,107,462,936	\$	1,174,723,135
Personal Services		74,503,206		76,644,778		87,930,154		90,568,059
Travel		1,253,392		1,630,632		2,052,143		2,052,143
Contractual Services		22,043,145		23,270,030		23,756,747		23,756,747
Supplies		18,853,247		20,371,477		29,243,278		29,243,278
Grants		7,190,658		10,996,592		19,518,634		19,749,634
Capital Outlay		10,233,033		5,709,655		28,904,724		34,333,332
Other		102,781		904,302		0		0
Transfers Out		1,069,157		1,033,269		1,033,269		1,033,269
Public Safety		10,762,784		19,075,973		25,485,839		26,250,414
Radio Communications		3,920,131		4,004,476		3,478,229		3,582,576
Governors Office		110,745		110,745		110,745		114,067
Highway Construction Contracts		562,978,039		504,036,150		893,226,219		935,226,219
Maintenance Contracts		6,560,838		4,267,078		15,328,611		15,328,611
TOTAL DISBURSEMENTS	\$	745,404,985	Ś	711,525,994	\$	1,158,868,592	\$	1,210,038,349
TOTAL DISBONSEIMENTS	<u> </u>	743,404,303	<u> </u>	711,323,334	<u> </u>	1,130,000,332	<u> </u>	1,210,030,343
NET CHANGE (Pay/Rec)	\$	(1,043,517)	\$	3,412,206	\$	-	\$	-
PRIOR PERIOD ADJUSTMENT	\$	(108,142)	\$	(3,603,743)	\$	-	\$	-
NET (Receipts less Disbursements)	\$	3,824,308	\$	38,819,953	\$	(51,405,656)	\$	(35,315,214)
BEGINNING CASH BALANCE	\$	111,234,804	\$	113,907,453	\$	152,535,869	\$	101,130,213
NET CHANGE IN FUND BALANCE	\$	2,672,649	\$	38,628,416	\$	(51,405,656)	\$	(35,315,214)
ENDING CASH BALANCE	\$	113,907,453	\$	152,535,869	\$	101,130,213	\$	65,814,999

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

	 ACTUAL FY2021		ACTUAL FY2022		PROJECTED FY2023		PROJECTED FY2024
Licenses, Permits & Fees	35,362,697		37,580,950		35,380,950		36,371,617
Rev/Use of Money/Property	623,606		504,175		550,000		575,000
Charges for Sales & Services	111,512		1,195,468		200,000		200,000
Administered Program Revenues	17,731,757		18,862,599		23,750,000		24,250,000
Other Revenues	304,798		933,999		250,000		250,000
Nonoperating Revenues	170,641		202,891		120,000		120,000
TOTAL RECEIPTS	\$ 54,305,010	\$	59,280,083	\$	60,250,950	\$	61,766,617
							_
Salaries	14,057,843		15,178,704		16,089,426		17,054,791
Benefits	5,034,902		4,612,965		4,843,613		5,085,794
Travel	2,661,581		2,834,211		2,975,921		3,124,717
Contractual Services	17,385,673		22,405,323		25,322,955		26,005,326
Supplies	3,637,538		4,113,893		4,736,873		4,973,717
Grants	1,587,744		1,414,766		1,450,000		1,600,000
Capital Outlay	3,388,647		6,535,041		3,500,000		6,000,000
Other	 102,974		153,461		137,518		143,394
TOTAL DISBURSEMENTS	\$ 47,856,901	\$	57,248,363	\$	59,056,306	\$	63,987,739
	 	_	()	_	(2		(2.22.122)
NET (Receipts less Disbursements)	\$ 2,851,528	Ş	(2,180,553)	Ş	(3,055,356)	Ş	(6,471,122)
NET CHANGE (Pay/Rec)	\$ 323,213	\$	1,585,587	\$	-	\$	-
PRIOR PERIOD ADJUSTMENT	\$ (87,617)	\$	(6,792)	\$	-	\$	-
BEGINNING CASH BALANCE	\$ 9,117,471	\$	12,204,595	\$	11,602,837	\$	8,547,481
ENDING CASH BALANCE	\$ 12,204,595	\$	11,602,837	\$	8,547,481	\$	2,076,359

By law, revenue generated by license sales and other miscellaneous sources is dedicated for specific services which are delivered by programs in the Division of Wildlife. Current law authorizes the Game, Fish and Parks Commission to appropriate and expend revenue receipted into this fund. A detailed annual report is available upon request to the Department of Game, Fish and Parks, Foss Building, Pierre, SD 57501.

Revenue estimates for FY2023 and FY2024 represent calendar year estimates instead of fiscal year estimates. Historically, the Game, Fish and Parks Commission has had to rely solely on the revenue generated to the Game, Fish and Parks Fund to fund the activities it is charged with. In order to have adequate management information to react to license sales and their effect on funding available, the Commission established the calendar year revenue budget. At the end of a calendar year, the Commission has sufficient information on license sales to determine if adjustments to the budget are necessary to maintain solvency.

Each year, an amount designated in the General Appropriations Bill for the use of the State Radio Network is transferred from this fund to the General Fund. Other transfers consist of the fund's support for the Division of Administration, the Animal Damage Control Fund, and the Land Acquisition Fund.

SCHOOL AND PUBLIC LANDS FUND -- PROJECTED REVENUES FOR HIGHER EDUCATION June 2022

	BHSU	DSU	NSU	SDSM&T	SDSU	USD	UNIVERSITIES	AG. EXP.	SDSD	SDSBVI	TOTAL
FY22 Beginning Cash Balance	449,572.17	127,409.29	196,867.13	43,004.50	964,066.91	0.00	1,780,920.00	422,113.31	475,976.42	849,634.50	2,620,840.08
Interest Proration	61.639.31	61.639.35	78,060.68	35,642.43	171.638.87	74,116.53	482,737.17	27,787.92	43,407.09	22,471.76	576,403.94
Wind Income	0.00	0.00	6,954.24	0.00	29,333.25	2,878.35	39,165.84	0.00	0.00	0.00	39,165.84
Payments/Surface Leasing & CRP	158,468.46	158,468.44	182,444.88	89,123.85	523,759.51	146,733.63	1,258,998.77	358,661.22	48,510.47	91,777.18	1,757,947.64
Mineral Monies	7,628.68	7,628.66	7,629.70	8,746.92	22,884.66	12,312.49	66,831.11	3,576.57	6,041.44	3,576.20	80,025.32
State Investment Council Interest	4,753.41	520.18	2,556.17	148.32	11,592.93	80.47	19,651.48	1,653.01	0.00	0.00	21,304.49
Total Projected Revenue for FY22	232,489.86	228,256.63	277,645.67	133,661.52	759,209.22	236,121.47	1,867,384.37	391,678.72	97,959.00	117,825.14	2,474,847.23
Total Cash Available:	682,062.03	355,665,92	474,512.80	176,666.02	1,723,276.13	236,121.47	3,648,304.37	813,792.03	573,935.42	967,459.64	6,003,491.46
FY22 Expenditures	(515,360.00)	(298,360.00)	(273,393.00)	(176,022.00)	(1,354,531.59)	(235,891.59)	(2,853,558.18)	(213,961.98)	(1,104.69)	(9,247.86)	(3,077,872.71)
FY22 Unobligated Ending Cash	166,702.03	57,305.92	201,119.80	644.02	368,744.54	229.88	794,746.19	599,830.05	572,830.73	958,211.78	2,925,618.75
1122 Choongated Ending Cash	100,702100	07,000.52	201,117.00	011102	200,711101	223100		0,5,000000	0.2,000.00	700,21170	2,520,010,70
FY23 Beginning Cash Balance	166,702.03	57,305.92	201,119.80	644.02	368,744.54	229.88	794,746.19	599,830.05	572,830.73	958,211.78	2,925,618.75
1 123 Deginning Cash Balance	100,702.03	37,303.92	201,119.00	044.02	300,744.34	229.88	794,740.19	399,830.03	372,630.73	930,211.76	2,923,016.73
Interest Proration	33,966.00	33,966.00	68,349.69	49,624.00	60,516.00	114,027.00	360,448.69	49,451.00	57,145.00	20,034.00	487,078.69
Wind Income	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Payments/Surface Leasing & CRP	129,578.00	129,578.00	105,226.31	76,035.00	458,489.00	106,171.00	1,005,077.31	23,192.00	33,270.00	70,076.00	1,131,615.31
Mineral Monies	9,816.00	9,816.00	9,817.00	7,363.00	29,446.00	15,843.00	82,101.00	4,602.00	7,363.00	4,602.00	98,668.00
State Investment Council Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Projected Revenue for FY23	173,360.00	173,360.00	183,393.00	133,022.00	548,451.00	236,041.00	1,447,627.00	77,245.00	97,778.00	94,712.00	1,717,362.00
Total Cash Available:	340,062,03	230,665,92	384,512.80	133,666.02	917,195.54	236,270.88	2,242,373.19	677,075.05	670,608.73	1.052.923.78	4,642,980.75
Projected FY23 Expenditures	(340,062.03)	(230,665.92)	(384,512.80)	(133,666.02)	(917,195.54)	(236,270.88)	(2,242,373.19)	(677,075.05)	(670,608.73)	(1,052,923.78)	(4,642,980.75)
FY23 Proj. Unobligated Ending Cash	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FY24 Beginning Cash Balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interest Proration	33,966.00	33,966.00	68,349.69	49,624.00	60,516.00	114,027.00	360,448.69	49,451.00	57,145.00	20,034.00	487,078.69
Wind Income	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Payments/Surface Leasing & CRP	129,578.00	129,578.00	105,226.31	76,035.00	458,489.00	106,171.00	1,005,077.31	23,192.00	33,270.00	70,076.00	1,131,615.31
Mineral Monies	9,816.00	9,816.00	9,817.00	7,363.00	29,446.00	15,843.00	82,101.00	4,602.00	7,363.00	4,602.00	98,668.00
State Investment Council Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Projected Revenue for FY24	173,360.00	173,360.00	183,393.00	133,022.00	548,451.00	236,041.00	1,447,627.00	77,245.00	97,778.00	94,712.00	1,717,362.00
Total Cash Available:	173,360.00	173,360.00	183,393.00	133,022.00	548,451.00	236,041.00	1,447,627.00	77,245.00	97,778.00	94,712.00	1,717,362.00
Projected FY24 Expenditures	(173,360.00)	(173,360.00)	(183,393.00)	(133,022.00)	(548,451.00)	(236,041.00)	(1,447,627.00)	(77,245.00)	(97,778.00)	(94,712.00)	(1,717,362.00)
FY24 Proj. Unobligated Ending Cash	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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FY2024 Governor's Budget Book

Board of Regents HEFF Cash Flow Statement October 2022

Fiscal Year	Beginning Balance July	Net 11.5% <u>Tuition</u>	Interest Revenue	Total <u>Revenue</u>	FY M&R Expenditures	Lease Payment	Total Expenditures	Ending <u>Cash</u>	Obligated <u>Unexpended</u>	Unobligated <u>Funds</u>
2018	27,584,821	27,015,890	533,255	27,549,144	14,624,633	14,075,654	28,700,287	26,433,678	16,921,710	9,511,968
2019	26,433,678	26,619,716	460,852	27,080,568	16,873,736	14,009,610	30,883,346	22,630,899	15,149,664	7,481,235
2020	22,630,899	26,165,832	654,245	26,820,078	18,990,746	14,013,347	33,004,093	16,446,884	11,226,940	5,219,944
2021	16,446,884	26,211,930	1,071,199	27,283,129	11,910,638	14,414,703	26,325,341	17,404,672	13,130,991	4,273,681
2022	17,404,672	25,387,307	605,547	25,992,854	9,735,780	15,909,499	25,645,280	17,752,246	13,268,116	4,484,131
2023	17,752,246	25,387,307	532,567	25,919,874	19,373,355	16,403,566	35,776,921	7,895,199	3,000,000	4,895,199
2024	7,895,199	25,895,053	236,856	26,131,909	12,000,000	16,404,759	28,404,759	5,622,349	3,000,000	2,622,349
2025	5,622,349	26,412,954	168,670	26,581,625	12,000,000	16,374,383	28,374,383	3,829,591	3,000,000	829,591
2026	3,829,591	26,941,213	114,888	27,056,101	11,500,000	16,160,058	27,660,058	3,225,633	3,000,000	225,633
2027	3,225,633	27,480,038	96,769	27,576,807	12,000,000	15,774,487	27,774,487	3,027,954	3,000,000	27,954
2028	3,027,954	28,029,638	90,839	28,120,477	12,500,000	15,128,004	27,628,004	3,520,426	3,000,000	520,426
2029	3,520,426	28,590,231	105,613	28,695,844	13,500,000	15,086,455	28,586,455	3,629,815	3,000,000	629,815
2030	3,629,815	29,162,036	108,894	29,270,930	14,500,000	14,055,431	28,555,431	4,345,313	4,000,000	345,313
2031	4,345,313	29,745,276	130,359	29,875,636	15,500,000	13,524,645	29,024,645	5,196,304	4,000,000	1,196,304
2032	5,196,304	30,340,182	155,889	30,496,071	17,500,000	13,462,771	30,962,771	4,729,604	4,000,000	729,604
2033	4,729,604	30,946,986	141,888	31,088,874	20,500,000	10,539,450	31,039,450	4,779,028	4,000,000	779,028
2034	4,779,028	31,565,925	143,371	31,709,296	21,500,000	10,486,539	31,986,539	4,501,785	4,000,000	501,785
2035	4,501,785	32,197,244	135,054	32,332,297	22,500,000	9,479,973	31,979,973	4,854,109	4,000,000	854,109

Notes:

FY2024 Governor's Budget Book

^{1.} Fiscal years 2018-2022 are actuals.

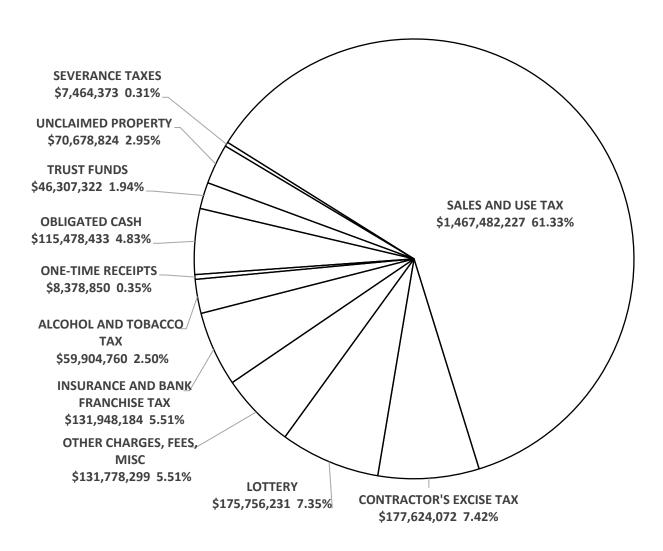
^{2. 3.0%} interest earnings calculation based on the ending cash balance plus unexpended M&R funds.

^{3. 2.5%} decline in enrollment for FY22, no tuition increase. FY23 flat enrollment and no tuition increase. FY24 and each year thereafter, tuition revenue is increased by 2.0%.

^{4.} Additional capital projects of \$12.5M would be bonded in FY27. This would complete the 2012 Ten-Year Capital Plan.

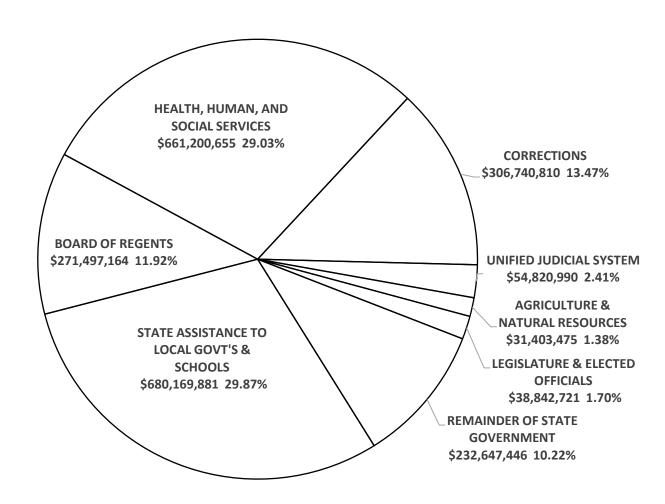
^{5.} All figures for periods after FY22 are estimates.

FY 2023 GENERAL FUND RECEIPTS



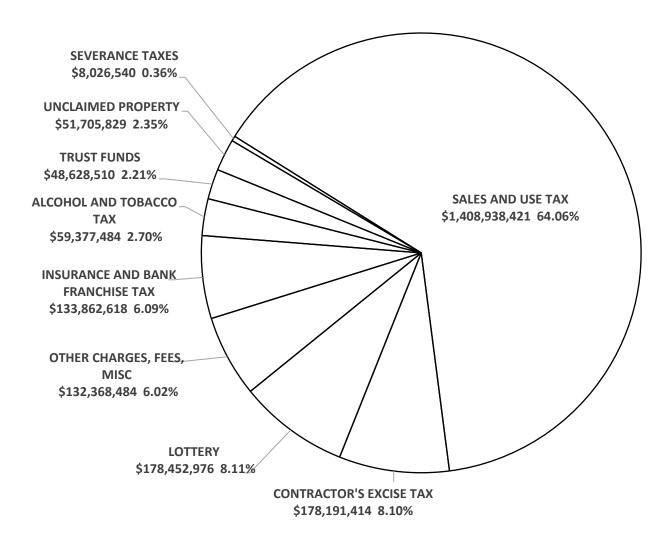
General Fund Total: \$2,392,801,575

FY 2023 GENERAL FUND EXPENDITURES



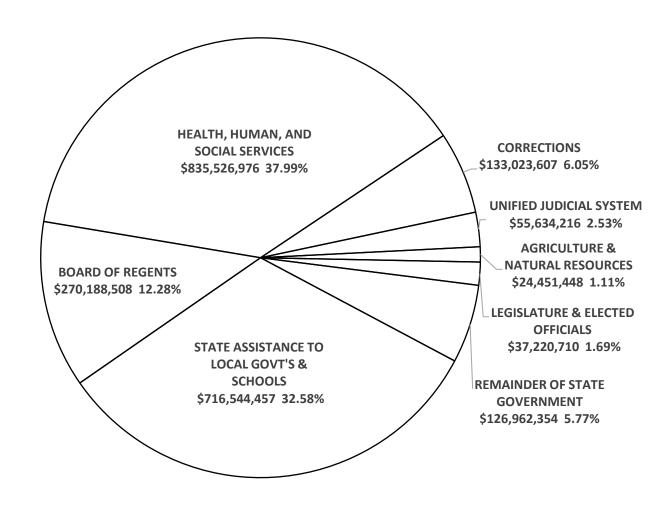
General Fund Total: \$2,277,323,142

FY 2024 GENERAL FUND RECEIPTS



General Fund Total: \$2,199,552,276

FY 2024 GENERAL FUND EXPENDITURES



General Fund Total: \$2,199,552,276

SPECIAL APPROPRIATION RECOMMENDATIONS

		GENERAL	FEDERAL	OTHER	TOTAL
FY2023 EMERGENCY SPECIAL APPROPRIATIONS	FTE	 FUNDS	 FUNDS	FUNDS	 FUNDS
Enterprise Resource Planning	45.0	\$ 70,000,000		 	\$ 70,000,000
Male Prison Facility		\$ 25,359,551		\$ 26,640,449	\$ 52,000,000
Motor Vehicles System Replacement		\$ 25,000,000			\$ 25,000,000
Paid Family Leave Business Incentives		\$ 20,000,000			\$ 20,000,000
Stronger Families Scholarships		\$ 15,000,000			\$ 15,000,000
Public Health Lab		\$ 12,800,000			\$ 12,800,000
Support for Rising Construction Costs		\$ 6,750,000			\$ 6,750,000
Sisseton Milbank Railroad Project		\$ 6,250,000			\$ 6,250,000
State Fair - Dakota Events Complex		\$ 6,000,000		\$ 3,000,000	\$ 9,000,000
Emergency and Disaster Fund		\$ 2,524,560			\$ 2,524,560
Wildland Fire Suppression Fund		\$ 2,463,207			\$ 2,463,207
Business Development Programs		\$ 2,286,217			\$ 2,286,217
Emergency System Upgrades		\$ 2,173,400		\$ 4,557,000	\$ 6,730,400
Extraordinary Litigation Fund		\$ 2,000,000			\$ 2,000,000
Rural Recruitment Assistance Programs		\$ 1,472,986			\$ 1,472,986
Wildland Fire - Rapid City Project		\$ 1,325,058			\$ 1,325,058
Wildland Fire - Hot Springs Project		\$ 1,200,000			\$ 1,200,000
Black Hills Forest Plan Support	1.0	\$ 950,000			\$ 950,000
Sioux Falls Readiness Center		\$ 667,000	\$ 2,001,000		\$ 2,668,000
Tax Refunds for the Elderly and Disabled		\$ 450,000			\$ 450,000
Watertown Field Maintenance Shop			\$ 29,000,000		\$ 29,000,000
Sioux Falls Readiness Center Addition			\$ 6,000,000		\$ 6,000,000
Governor's 2023 Omnibus Water Funding Bill			\$ 685,000	\$ 21,775,273	\$ 22,460,273
Female Prison Facility				\$ 60,000,000	\$ 60,000,000
Kinsman Building				\$ 1,550,000	\$ 1,550,000
Coordinated Conservation Fund				\$ 1,000,000	\$ 1,000,000
TOTAL FY2023 EMERGENCY SPECIAL APPROPRIATIONS	46.0	\$ 204,671,979	\$ 37,686,000	\$ 118,522,722	\$ 360,880,701

NOTE: FY2023 emergency special appropriations become available for expenditure upon passage of the bill and are included in the FY2023 column of the General Fund Condition Statement.

The Governor is recommending total emergency special appropriations of 46.0 FTE, \$204,671,979 in general funds, \$37,686,000 in federal fund expenditure authority, and \$118,522,722 in other fund expenditure authority. The following paragraphs highlight each recommended emergency special appropriation.

- Enterprise Resource Planning: The Governor is recommending 45.0 FTE and \$70,000,000 in general funds to modernize the State's existing legacy systems and processes with a modern Enterprise Resource Planning system.
- *Male Prison Facility:* The Governor is recommending \$25,359,551 in general funds and \$26,640,449 in other fund expenditure authority to purchase land and provide design services for a male prison facility.
- Motor Vehicles System Replacement: The Governor is recommending \$25,000,000 in general funds to replace the current motor vehicles information system.
- **Paid Family Leave Business Incentives:** The Governor is recommending \$20,000,000 in general funds to incentivize businesses to provide paid family leave benefits for their employees.
- Stronger Families Scholarships: The Governor is recommending \$15,000,000 in general funds to provide options for children in foster care to achieve success in their education.
- **Public Health Lab:** The Governor is recommending \$12,800,000 in general funds for cost increases for the Public Health Lab & Workforce Development and Education Center.
- Support for Rising Construction Costs: The Governor is recommending \$6,750,000 in general funds for cost increases in construction projects within the Board of Regents.
- Sisseton Milbank Railroad Project: The Governor is recommending \$6,250,000 in general funds be used as matching funds for a federal grant to reconstruct 37 miles of railroad between Sisseton and Milbank.
- State Fair Dakota Events Complex: The Governor is recommending \$6,000,000 in general funds and \$3,000,000 in other fund expenditure authority to complete the Dakota Events Complex.
- Emergency and Disaster Fund: The Governor is recommending \$2,524,560 in general funds be deposited into the Emergency and Disaster Special Fund for costs related to emergencies and disasters in South Dakota.
- Wildland Fire Suppression Fund: The Governor is recommending \$2,463,207 in general funds be deposited into the Wildland Fire Suppression Fund for costs related to the suppression of wildfires in South Dakota.
- Business Development Programs: The Governor is recommending \$2,286,217 in general funds to support the Small Business Development Center, the Manufacturing and Technology Solutions, and the Procurement and Technical Assistance Center.

- **Emergency System Upgrades:** The Governor is recommending \$2,173,400 in general funds and \$4,557,000 in other fund expenditure authority for replacement of the emergency alert system, inspection and replacement of the Hetland/Brookings State Radio and Public Broadcasting tower, and microwave interconnect replacement.
- Extraordinary Litigation Fund: The Governor is recommending \$2,000,000 in general funds be deposited into the Extraordinary Litigation Fund to fund litigation expenses which are not eligible to be paid under SDCL 3-22-1.
- Rural Recruitment Assistance Programs: The Governor is recommending \$1,472,986 in general funds to recruit medical professionals to rural communities.
- Wildland Fire Rapid City Project: The Governor is recommending \$1,325,058 in general funds to construct a new shop building for the Rapid City District Office.
- Wildland Fire Hot Springs Project: The Governor is recommending \$1,200,000 in general funds to construct a new shop building for the Hot Springs District Office.
- **Black Hills Forest Plan Support:** The Governor is recommending 1.0 FTE and \$950,000 in general funds to support state and county participation in the revision process of the Black Hills National Forest's Land and Resource Management Plan.
- Sioux Falls Readiness Center: The Governor is recommending \$667,000 in general funds and \$2,001,000 in federal fund expenditure authority to complete the Sioux Falls Readiness Center.
- Tax Refunds for the Elderly and Disabled: The Governor is recommending \$450,000 in general funds for tax refunds to elderly and disabled individuals who meet income guidelines.
- Watertown Field Maintenance Shop: The Governor is recommending \$29,000,000 in federal fund expenditure authority for the construction of a new field maintenance shop in Watertown.
- Sioux Falls Readiness Center Addition: The Governor is recommending \$6,000,000 in federal fund expenditure authority for an addition to the Sioux Falls Readiness Center for a new unit that will house 78 additional soldiers.
- **Governor's 2023 Omnibus Water Funding Bill:** The Governor is recommending \$685,000 in federal fund expenditure authority and \$21,775,273 in other fund expenditure authority for water development, solid waste, and water quality improvement projects throughout the state.
- **Female Prison Facility:** The Governor is recommending \$60,000,000 in other fund expenditure authority to utilize funding in the Incarceration Construction Fund for construction of a female prison facility in Rapid City.
- Kinsman Building: The Governor is recommending \$1,550,000 in other fund expenditure authority for completion of the Kinsman Building.
- **Coordinated Conservation Fund:** The Governor is recommending \$1,000,000 in other fund expenditure authority for the continued assistance of promoting conservation practices to reduce erosion, improve cropland and grazing conditions, improve surface water, and enhance habitat.

FY2023 GENERAL BILL AMENDMENTS	FTE		GENERAL FUNDS		FEDERAL FUNDS		OTHER FUNDS		TOTAL FUNDS
Cybersecurity Upgrades		\$	5,106,000		TONDS		TONDS	\$	5,106,000
Medicaid Expansion Implementation	34.0	\$	2,926,362	\$	2,926,362			\$	5,852,724
Hughes County Jail Contract	34.0	\$	2,804,400	Y	2,320,302			\$	2,804,400
Computerized Criminal History System		\$	2,257,029	\$	1,260,000			Ś	3,517,029
Bureau Billings		\$	1,076,592	\$	304,801	\$	1,429,547	\$	2,810,940
Various Statewide Utilities		¢	1,070,332	\$	484,613	\$	(650,079)	\$	848,930
Digital Radios		\$	371,243	ڔ	404,013	Ą	(030,073)	\$	371,243
Staff Communications		\$	355,680			\$	2,340	\$	358,020
Civil Air Patrol Radios and Devices		ر خ	309,657			Ų	2,340	\$	309,657
Food Services		ç	301,324					ç د	301,324
Correctional Healthcare		ڊ خ	· ·			ċ	249 655	\$	497,310
		ç	248,655			\$ \$	248,655		· ·
Department of Public Safety Operating Expenses		Ş	61,402			Ş	489,088	\$ \$	550,490
Wildland Fire PPE		\$	36,000					\$	36,000
Session Mileage Reimbursement		\$	28,743					\$	28,743
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)
Department of Human Services Utilization		\$	(6,823,744)	\$	(9,130,793)			\$	(15,954,537)
State Aid Revision		\$	(9,630,400)					\$	(9,630,400)
6.2% Enhanced FMAP		\$	(74,225,960)	\$	71,501,729	\$	(967,113)	\$	(3,691,344)
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
Office of the Attorney General Federal Fund Expenditure Authority				\$	1,057,321			\$	1,057,321
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
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	\$	(75,974,457)	Ś	525,182,125	\$	73,213,710	\$	522,421,378
TO THE LIEUTE GENERAL DIEL MINISTERIO	19.5	۲	(10,0,7,7,7,01)	7	JEJ,102,12J		13,213,110	<u> </u>	322,721,370

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 Governor is recommending total general bill amendments of 19.5 FTE, (\$75,974,457) in general funds, \$525,182,125 in federal fund expenditure authority, and \$73,213,710 in other fund expenditure authority. The following paragraphs highlight the recommended changes to the FY2023 General Bill.

- **Cybersecurity Upgrades:** The Governor is recommending an increase of \$5,106,000 in general funds to support cybersecurity upgrades with the Board of Regents.
- **Medicaid Expansion Implementation:** The Governor is recommending 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 Governor is recommending 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 Governor is recommending \$2,257,029 in general funds and \$1,260,000 in federal fund expenditure authority for a new computerized criminal history system.
- **Bureau Billings:** The Governor is recommending 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.
- Various Statewide Utilities: The Governor is recommending increases of \$1,014,396 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.
- **Digital Radios:** The Governor is recommending 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 Governor is recommending 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 Governor is recommending 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 Governor is recommending a decrease of \$301,324 in general funds due to meal rate and population changes at the adult correctional facilities.
- **Correctional Healthcare:** The Governor is recommending 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.
- Department of Public Safety Operating Expenses: The Governor is recommending 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 Governor is recommending \$36,000 in general funds to purchase fire-rated boots for Wildland Fire as PPE.
- Session Mileage Reimbursement: The Governor is recommending an increase of \$28,743 in general funds due to changes in mileage reimbursement.
- **Department of Corrections Administrative Reorganization:** The Governor is recommending 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 Governor is recommending a decrease of \$111,501 in general funds based on the bond payment schedule within the Board of Technical Education.
- Dual Credit Reduction: The Governor is recommending a decrease of \$194,487 in general funds due to lower than projected dual credit enrollments.
- Drug/DUI Court Treatment: The Governor is recommending a decrease of \$415,419 in general funds to align with projected clients for the remainder of FY2023.
- **Technical Colleges Formula:** The Governor is recommending a decrease of \$474,503 in general funds due to updates in the number of full-time equivalent students.
- **Juvenile Placements:** The Governor is recommending 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 Governor is recommending 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.
- **Department of Human Services Utilization:** The Governor is recommending decreases of \$6,823,744 in general funds and \$9,130,793 in federal funds to align budget with anticipated eligibles and expenses.
- **State Aid Revision:** The Governor is recommending 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.
- 6.2% Enhanced FMAP: The Governor is recommending decreases of \$74,225,960 in general funds and \$967,113 in other fund expenditure authority and an increase of \$71,501,729 in federal fund expenditure authority for four quarters of 6.2% enhanced FMAP due to the Coronavirus Public Health Emergency.
- **Road Construction Contracts:** The Governor is recommending 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 Governor is recommending an increase of \$61,994,000 in federal fund expenditure authority for increased cost and utilization under Indian Health Services.
- Airport Construction Contracts: The Governor is recommending an increase of \$13,000,000 in federal fund expenditure authority for airport construction projects.
- **Department of Education CANS Federal Authority:** The Governor is recommending 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 Governor is recommending 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.
- Office of the Attorney General Federal Fund Expenditure Authority: The Governor is recommending an increase of \$1,057,321 in federal fund expenditure authority to align the budget with anticipated federal funding.
- **Federal Registered Apprenticeship Program:** The Governor is recommending 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 Governor is recommending 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 system.
- Highway Patrol Vehicles: The Governor is recommending 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.
- License Plate Reissuance: The Governor is recommending 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 Governor is recommending an increase of \$1,000,000 in other fund expenditure authority to be spent on tobacco
- Parks & Recreation Authority Adjustments: The Governor is recommending an increase of \$750,000 in other fund expenditure authority to cover anticipated expenses within the Division of Parks & Recreation.
- **Medical Cannabis:** The Governor is recommending 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 Governor is recommending an increase of \$480,000 in other fund expenditure authority due to temporary staffing cost increases.

- **Department of Revenue Modernization Plan:** The Governor is recommending 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 Governor is recommending an increase of \$135,000 in other fund expenditure authority to align budget with anticipated expenditures.
- Commission on Gaming: The Governor is recommending an increase of \$37,500 in other fund expenditure authority to purchase equipment.
- Real Estate/Massage Therapy FTE Shift: The Governor is recommending 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.

		GENERAL	FEDERAL		(OTHER		TOTAL
FY2023 EXPENDITURE TRANSFERS	FTE	FUNDS	FUNDS		F	UNDS		FUNDS
Incarceration Construction Fund (Male Prison Facility)		\$ 87,031,734					\$	87,031,734
TOTAL FY2023 EXPENDITURE TRANSFERS	0.0	\$ 87,031,734	\$	-	\$		\$	87,031,734

NOTE: FY2023 expenditure transfers are included in the FY2023 column of the General Fund Condition Statement.

The Governor is recommending a total expenditure transfer of \$87,031,734 in general funds. The following paragraph highlights the recommended expenditure transfer.

• Incarceration Construction Fund (Male Prison Facility): The Governor is recommending a transfer of \$87,031,734 in general funds to the Incarceration Construction Fund for construction of a male prison facility.

GOVERNOR NOEM'S RECOMMENDATION FOR THE FY2024 STATE EMPLOYEE COMPENSATION PLAN

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
MARKET ADJUSTMENT:	\$ 23,154,375	\$ 9,938,897	\$ 25,364,411	\$ 58,457,683
The Governor is recommending a 5.0% market adjus	tment for state emp	loyees.		
HEALTH INSURANCE:	\$ 11,352,210	\$ 5,758,525	\$ 10,623,597	\$ 27,734,332
The Governor is recommending an increase for state	employee health in	surance.		, , , , , , ,
TARGETED JOB AND EQUITY ADJUSTMENTS	\$ 11,468,611	\$ 10,842,966	\$ 16,074,041	\$ 38,385,618
The Governor is recommending increases for targete	d jobs.			
TOTAL COST OF RECOMMENDED STATE EMPLOYEE COMPENSATION PLAN:	\$ 45,975,196	\$ 26,540,388	\$ 52,062,049	\$ 124,577,633

For FY2024, the components of the state employee compensation plan are recommended as a pool in the Bureau of Finance and Management to be distributed to agencies following the passage of the General Appropriations Act.

TOTAL STATE GOVERNMENT BUDGET

(Excluding Informational Budgets)

GENERAL APPROPRIATIONS BILL

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023	REQUESTED FY 2024	I	GOVERNOR'S RECOMMENDED FY 2024	 COMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:								
General Funds	\$	1,543,618,981	\$ 1,693,370,750	\$ 1,982,654,247	\$ 2,118,497,550	\$	2,190,378,155	\$ 207,723,908
Federal Funds		3,002,492,653	2,074,087,457	1,763,376,346	1,855,812,931		2,494,693,398	731,317,052
Other Funds		653,166,854	745,616,423	916,051,792	956,380,322		957,872,190	41,820,398
Total	\$	5,199,278,489	\$ 4,513,074,629	\$ 4,662,082,385	\$ 4,930,690,803	\$	5,642,943,743	\$ 980,861,358
EXPENDITURE DETA	 L:					= =		
Personal Services	\$	827,098,429	\$ 839,039,509	\$ 995,772,503	\$ 1,019,857,924	\$	1,132,627,932	\$ 136,855,429
Operating Expenses		4,372,180,060	3,674,035,120	3,666,309,882	3,910,832,879		4,510,315,811	844,005,929
Total	\$	5,199,278,489	\$ 4,513,074,629	\$ 4,662,082,385	\$ 4,930,690,803	\$	5,642,943,743	\$ 980,861,358
Staffing Level FTE:		10,400.8	10,242.2	11,972.6	 11,998.6		12,051.6	79.0

SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

	REVISED BUDGETED		OVERNOR'S COMMENDED	RECOMMENDED INC/(DEC)		
FUNDING SOURCE:		FY 2023	FY 2024		FY 2024	
General Funds	\$	294,668,895	\$ 9,174,121	\$	(285,494,774)	
Federal Funds		186,868,125	6,000,000		(180,868,125)	
Other Funds		126,822,325	1,283,270		(125,539,055)	
Total	\$	608,359,345	\$ 16,457,391	\$	(591,901,954)	
Staffing Level FTE:		65.5	0.0		(65.5)	

TOTAL STATE GOVERNMENT BUDGET

	REVISED BUDGETED		GOVERNOR'S ECOMMENDED	RECOMMENDED INC/(DEC)		
FUNDING SOURCE:		FY 2023	FY 2024		FY 2024	
General Funds	\$	2,277,323,142	\$ 2,199,552,276	\$	(77,770,866)	
Federal Funds		1,950,244,471	2,500,693,398		550,448,927	
Other Funds		1,042,874,117	959,155,460		(83,718,657)	
Total	\$	5,270,441,730	\$ 5,659,401,134	\$	388,959,404	
Staffing Level FTE:		12,038.1	12,051.6		13.5	

INFORMATIONAL BUDGETS CONTAINED IN THE GENERAL APPROPRIATIONS BILL

		ACTUAL FY 2021		ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024	RE	COMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:	_	_		_		_			_		_	_
General Funds	\$		\$	0	\$		\$		\$	0	\$	0
Federal Funds		524,944,739		571,606,607		503,406,592		934,720,297		933,972,405		430,565,813
Other Funds		595,982,310		577,834,449		610,099,464		664,320,347		664,320,347		54,220,883
Total	\$	1,120,927,049	\$	1,149,441,056	\$	1,113,506,056	\$	1,599,040,644	\$	1,598,292,752	\$	484,786,696
EXPENDITURE DETA	JL:		==									
Personal Services	\$	226,925,697	\$	223,436,465	\$	264,982,688	\$	265,373,671	\$	265,373,671	\$	390,983
Operating Expenses	6	894,001,352		926,004,590		848,523,368		1,333,666,973		1,332,919,081		484,395,713
Total	\$	1,120,927,049	\$	1,149,441,056	\$	1,113,506,056	\$	1,599,040,644	\$	1,598,292,752	\$	484,786,696
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 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

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

One-Call Notification Board

State Bar Association

Insurance Fraud Unit

Unclaimed Property Fund

TOTAL STATE GOVERNMENT BUDGET

(Including Informational Budgets)

GENERAL APPROPRIATIONS BILL

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024	RE	ECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:							_			
General Funds	\$	1,543,618,981	\$ 1,693,370,750	\$ 1,982,654,247	\$	2,118,497,550	\$	2,190,378,155	\$	207,723,908
Federal Funds		3,527,437,393	2,645,694,064	2,266,782,938		2,790,533,228		3,428,665,803		1,161,882,865
Other Funds		1,249,149,164	1,323,450,871	1,526,151,256		1,620,700,669		1,622,192,537		96,041,281
Total	\$	6,320,205,537	\$ 5,662,515,685	\$ 5,775,588,441	\$	6,529,731,447	\$	7,241,236,495	\$	1,465,648,054
EXPENDITURE DETA	IL:				= =		= =			
Personal Services	\$	1,054,024,126	\$ 1,062,475,974	\$ 1,260,755,191	\$	1,285,231,595	\$	1,398,001,603	\$	137,246,412
Operating Expenses	i	5,266,181,411	4,600,039,711	4,514,833,250		5,244,499,852		5,843,234,892		1,328,401,642
Total	\$	6,320,205,537	\$ 5,662,515,685	\$ 5,775,588,441	\$	6,529,731,447	\$	7,241,236,495	\$	1,465,648,054
Staffing Level FTE:		12,909.3	12,690.4	13,981.4		14,010.4		14,063.4		82.0

SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

	REVISED BUDGETED		GOVERNOR'S RECOMMENDED		RECOMMENDED INC/(DEC)
FUNDING SOURCE:		FY 2023	FY 2024		FY 2024
General Funds	\$	294,668,895	\$ 9,174,121	\$	(285,494,774)
Federal Funds		568,868,125	6,000,000		(562,868,125)
Other Funds		193,819,702	1,283,270		(192,536,432)
Total	\$	1,057,356,722	\$ 16,457,391	\$	(1,040,899,331)
Staffing Level FTE:		65.5	0.0		(65.5)

TOTAL STATE GOVERNMENT BUDGET

	REVISED BUDGETED		GOVERNOR'S RECOMMENDED		RECOMMENDED INC/(DEC)			
FUNDING SOURCE:		FY 2023		FY 2024		FY 2024		
General Funds	\$	2,277,323,142	\$	2,199,552,276	\$	(77,770,866)		
Federal Funds		2,835,651,063		3,434,665,803		599,014,740		
Other Funds		1,719,970,958		1,623,475,807		(96,495,151)		
Total	\$	6,832,945,163	\$	7,257,693,886	\$	424,748,723		
Staffing Level FTE:		14,046.9		14,063.4		16.5		

SELF-LIQUIDATING PROJECTS - INSTITUTIONS OF HIGHER EDUCATION As of June 30, 2022

Institution	Series	Retirement Date	Original Bond Issue	Principal Outstanding	Interest Outstanding *	Total Amount Outstanding
BLACK HILLS STATE UNIVERSITY						
Parking Lot Improvement	Series 2006	04/01/2026	\$1,270,000	\$345,000	\$34,496	\$379,496
Student Union Expansion	Series 2007	10/01/2028	\$8,150,000	\$3,590,000	\$509,250	\$4,099,250
Crow Peak Hall and Refinance Series 2004	Series 2014A	04/01/2039	\$10,220,000	\$6,565,000	\$2,925,950	\$9,490,950
Refinance of Series 2004A	Series 2014B	04/01/2026	\$1,825,000	\$710,000	\$90,750	\$800,750
			\$21,465,000	\$11,210,000	\$3,560,446	\$14,770,446
DAKOTA STATE UNIVERSITY						
Existing Residence Hall Renovations	Series 2007	10/01/2028	\$390,000	\$170,000	\$23,668	\$193,668
Residence Hall Renovations	Series 2008A	04/01/2028	\$4,770,000	\$1,825,000	\$255,886	\$2,080,886
Refinance of Series 2004A	Series 2014B	04/01/2025	\$1,695,000	\$540,000	\$55,000	\$595,000
Renov. Of Trojan Center and Renov of Hospital	Series 2015	04/01/2040	\$10,920,000	\$9,360,000	\$4,962,800	\$14,322,800
New Residence Hall	Series 2019A	04/01/2044	\$11,620,000	\$11,480,000	\$5,292,450	\$16,772,450
			\$29,395,000	\$23,375,000	\$10,589,804	\$33,964,804
NORTHERN STATE UNIVERSITY						
Kramer Hall Renovation	Series 2008B	04/01/2028	\$1,095,000	\$450,000	\$74,620	\$524,620
Refinance of Series 2004A	Series 2014B	04/01/2029	\$3,770,000	\$2,050,000	\$431,000	\$2,481,000
New Residence Hall (Wolves Memorial Suites)	Series 2016	04/01/2041	\$6,785,000	\$5,885,000	\$2,818,650	\$8,703,650
Advanced Refinancing of Series 2009	Series 2017	04/01/2034	\$915,000	\$785,000	\$274,500	\$1,059,500
Advanced Refinancing of Series 2011	Series 2019B	04/01/2036	\$4,590,000	\$4,250,000	\$1,097,670	\$5,347,670
			\$17,155,000	\$13,420,000	\$4,696,440	\$18,116,440
SOUTH DAKOTA SCHOOL OF MINES & TECHNOLOGY						
Surbeck Center Renovation	Series 2008B	04/01/2028	\$4,135,000	\$1,700,000	\$280,280	\$1,980,280
Wellness Center	Series 2014A	04/01/2039	\$6,820,000	\$5,405,000	\$2,513,000	\$7,918,000
Refinance of Series 2003	Series 2014B	04/01/2033	\$6,470,000	\$4,325,000	\$1,402,250	\$5,727,250
Advanced Refunding of 2009 and Placer Hall	Series 2017	04/01/2042	\$16,715,000	\$14,720,000	\$6,610,850	\$21,330,850
			\$34,140,000	\$26,150,000	\$10,806,380	\$36,956,380
SOUTH DAKOTA STATE UNIVERSITY						
Residence Hall, Food Service, Wellness Center	Series 2006	04/01/2026	\$7,745,000	\$2,125,000	\$212,464	\$2,337,464
Remodel Brown Hall and Refinance Series 2004	Series 2014A	04/01/2025	\$22,865,000	\$7,525,000	\$765,000	\$8,290,000
Refinance of Series 2005A	Series 2015	04/01/2030	\$1,940,000	\$1,215,000	\$262,350	\$1,477,350
Wellness Center Addition and Parking	Series 2016	04/01/2041	\$12,840,000	\$11,135,000	\$5,333,350	\$16,468,350
Advanced Refunding of 2009 and New Apartments	Series 2017	04/01/2042	\$38,140,000	\$33,285,000	\$14,108,500	\$47,393,500
Refinance of Series 2011	Series 2021	04/01/2042	\$38,285,000	\$36,570,000	\$10,479,200	\$47,049,200
			\$121,815,000	\$91,855,000	\$31,160,864	\$123,015,864
UNIVERSITY OF SOUTH DAKOTA						
Refinance of Series 2003	Series 2013A	04/01/2028	\$11,990,000	\$5,675,000	\$707,850	\$6,382,850
Refinance of Series 2005A	Series 2015	04/01/2030	\$9,665,000	\$6,085,000	\$1,313,700	\$7,398,700
Advanced Refunding of Series 2009	Series 2017	04/01/2039	\$32,490,000	\$28,880,000	\$12,217,500	\$41,097,500
			\$54,145,000	\$40,640,000	\$14,239,050	\$54,879,050
GRAND TOTAL			\$278,115,000	\$206,650,000	\$75,052,984	\$281,702,984

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

Title	Agency or Institution	Salary
VP, Health Affairs and SSOM Dean	University of South Dakota	654,000
State Investment Officer **	Investment Council	556,268
University President *	University of South Dakota	426,422
University President *	South Dakota State University	426,422
Dean of Rural Medicine	University of South Dakota	418,890
Chair, Surgery	University of South Dakota	400,779
University President *	School of Mines and Technology	390,677
Director, Internal Med Res Program	University of South Dakota	375,738
Medical Director	Dept. of Social Services	369,595
Chief Executive Officer	Board of Regents Central Office	349,037
Associate Professor	University of South Dakota	347,288
Psychiatrist	Dept. of Social Services	340,428
Psychiatrist	Dept. of Social Services	339,403
Head Coach - Men's Basketball	South Dakota State University	325,000
Psychiatrist	Dept. of Social Services	318,149
Head Coach - Football	University of South Dakota	313,180
University President *	Dakota State University	313,042
Dean, Basic Biomedical Science	University of South Dakota	311,850
Dean, Med Student Education	University of South Dakota	307,044
Head Coach - Football	South Dakota State University	306,000
Dean, School of Law	University of South Dakota	301,450
Director - Athletics	South Dakota State University	300,689
Investment Council Staff **	Investment Council	299,919
University President *	Black Hills State University	294,500
Director	University of South Dakota	294,085
University President *	Northern State University	290,440
Head Coach - Women's Basketball	South Dakota State University	290,000
Provost/VP - Academic Affairs	South Dakota State University	286,670
Investment Council Staff **	Investment Council	285,475
Professor	University of South Dakota	276,893
Head Coach - Men's Basketball	University of South Dakota	275,000
Provost/VPAA	University of South Dakota	274,625
Medical Director	Dept. of Social Services	272,169
Vice Chair, Internal Medicine	University of South Dakota	264,402
Chair, Internal Medicine	University of South Dakota	260,000
Interim Dean, Beacom	University of South Dakota	260,000
Investment Council Staff **	Investment Council	259,522
Investment Council Staff **	Investment Council	259,522
Investment Council Staff **	Investment Council	259,522

^{*} Housing Provided

^{**} The State Investment Officer, Deputy Investment Officer, and Assistant Investment Officers are eligible to receive performance-based compensation from zero to 200% of the prior year's base salary.

Title	Agency or Institution	Salary
Investment Council Staff **	Investment Council	259,522
Investment Council Staff **	Investment Council	259,522
Investment Council Staff **	Investment Council	259,522
Investment Council Staff **	Investment Council	259,522
Investment Council Staff **	Investment Council	259,522
Chair, OB/GYN	University of South Dakota	259,408
Dean-Ag & Bio Sciences	South Dakota State University	255,000
Physician	Dept. of Social Services	254,804
Investment Council Staff **	Investment Council	254,603
VP for Res & Econ Dvlp /Prof	South Dakota State University	251,856
Provost/Vice Pres Acad Affairs	School of Mines and Technology	251,238
Dean, School of Health Science	University of South Dakota	247,171
Dean, Col of A&S	University of South Dakota	246,403
Dean-Engineering	South Dakota State University	240,000
Head Coach - Women's Basketball	University of South Dakota	240,000
Investment Council Staff **	Investment Council	239,399
Investment Council Staff **	Investment Council	239,399
Interim Dean, Med Student	University of South Dakota	237,520
VP Research	School of Mines and Technology	237,236
Dean-Natural Sciences	South Dakota State University	236,030
Chair, Psychiatry	University of South Dakota	235,457
Dean-Arts, Hum & Social Science	South Dakota State University	231,625
Dean, Beacom College	Dakota State University	228,287
Dean-Nursing	South Dakota State University	226,618
VP-Student Aff & EnrImt Mngt	South Dakota State University	220,480
Dean-Pharmacy	South Dakota State University	220,350
Investment Council Staff **	Investment Council	220,188
Physician	Dept. of Health	219,588
VP, Research & Spon Programs	University of South Dakota	219,091
Chief of Staff & Gen. Counsel	Board of Regents Central Office	219,000
Academic Director	South Dakota State University	215,000
Exempt Professional	South Dakota Retirement System	213,976
Chief Administrative Officer	Board of Regents Central Office	212,694
Vice Pres & General Counsel	South Dakota State University	210,211
Director, Parry Center	University of South Dakota	210,076
Department Head	School of Mines and Technology	203,834
Department Head	South Dakota State University	202,645
Department Head	South Dakota State University	202,199
VP for Acad. Policy & Planning	Board of Regents Central Office	201,787

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Title	Agency or Institution	Salary
VP, Enroll, Market & Univ Relations	University of South Dakota	201,564
VP Finance and Admin	School of Mines and Technology	200,696
DNAP Program Director	University of South Dakota	199,000
Department Head	South Dakota State University	198,749
Dept Head/Dir Museum Geology	School of Mines and Technology	197,285
Professor	School of Mines and Technology	196,466
Dean of the Library	South Dakota State University	195,795
VP of Finance & Budget	South Dakota State University	195,570
Department Head	School of Mines and Technology	193,745
Vice Pres-Tech & Security	South Dakota State University	193,486
Vice Pres for Finance & Admin	Black Hills State University	193,346
Associate Dean of AgBio-AES	South Dakota State University	192,995
Department Head	School of Mines and Technology	191,847
Dean, GME	University of South Dakota	191,532
Dir AMP/Professor Met Engr	School of Mines and Technology	191,239
Assc Dean ABS-Acad Programs	South Dakota State University	191,150
VP for Research & Economic Dev	Dakota State University	190,676
Department Head	School of Mines and Technology	190,600
Associate Dean-Academic Program	South Dakota State University	190,332
DNAP Assistant Director	University of South Dakota	190,000
Provost/SVP for Academic & Stu	Dakota State University	190,000
Provost/VP for AA	Black Hills State University	190,000
Vice Provost-Grad & Ext Studies	South Dakota State University	190,000
Commissioner	Governor's Office of Economic Development	189,952
Dir/Prof, Sanford Sci Ed Ctr	Black Hills State University	189,348
Associate Dean, Sioux Falls	University of South Dakota	188,793
Executive Director	South Dakota Retirement System	188,459
Department Head	School of Mines and Technology	188,334
Associate Dean for Research	South Dakota State University	187,860
Asst Dean, Med Student Affairs	University of South Dakota	187,731
Executive Director	University of South Dakota	187,271
Athletic Director	University of South Dakota	185,456
VPAA/Provost	Northern State University	185,400
VP of Enrollment Management	Black Hills State University	185,201
Head Coach - Wrestling	South Dakota State University	185,000
VP, Finance & Admin/CFO	University of South Dakota	185,000
VP, USD Sioux Falls	University of South Dakota	185,000
Director-School of Design	South Dakota State University	183,317
Associate Professor	South Dakota State University	181,910

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Title	Agency or Institution	Salary
Director CAPE/Prof Met and CBE	School of Mines and Technology	180,287
President/CEO NSU Foundation	Northern State University	180,250
Department Head	South Dakota State University	179,079
Exempt Professional	Governor's Office	178,462
VP for Bus & Admin Services	Dakota State University	175,886
Director	School of Mines and Technology	175,650
Department Head	South Dakota State University	175,440
Dean, School of Ed	University of South Dakota	175,185
SD Chief Financial Officer / Commissioner	Bureau of Finance and Management	174,900
Academic Director	South Dakota State University	174,891
VP of Finance & Administration	Northern State University	174,822
Chief Justice	Unified Judicial Systems	174,551
Associate Justice (Multiple Positions)	Unified Judicial Systems	174,551
VP-Student Svstem/Dean-Students	University of South Dakota	174,500
Associate Dean, SSOM Div & Inc	University of South Dakota	174,303
Dean-Honors College	South Dakota State University	174,269
Department Head	South Dakota State University	173,125
Department Head	School of Mines and Technology	172,598
General Counsel	University of South Dakota	172,507
Vice Pres for Univ Advancement	Black Hills State University	172,329
Department Head	School of Mines and Technology	172,284
Vice Provost/Professor	South Dakota State University	170,351
Director-ADRDL	South Dakota State University	170,000
Dean of Graduate Education	School of Mines and Technology	169,713
Associate Provost	University of South Dakota	167,926
Asst Department Head	South Dakota State University	167,771
Professor	University of South Dakota	167,238
Interim Department Head	South Dakota State University	166,388
Commissioner	Bureau of Information and Telecom	166,072
Associate DeanStudent Svcs	South Dakota State University	165,949
Chair/Department Head	South Dakota State University	164,882
Associate Dean-Research	South Dakota State University	164,000
Department Head	South Dakota State University	163,500
Presiding Circuit Judge (Multiple Positions)	Unified Judicial Systems	163,036
Circuit Judge (Multiple Positions)	Unified Judicial Systems	163,036
Director of Experiential Ed	South Dakota State University	162,426
Assoc Dean, School of Business	University of South Dakota	162,152
SD Corn Chair	South Dakota State University	161,609
Chair, Political Science	University of South Dakota	161,176

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Title	Agency or Institution	Salary
Director-Extension	South Dakota State University	160,326
Dean of Graduate Studies	Dakota State University	160,316
Department Head	School of Mines and Technology	159,420
Dean, Col of Fine Arts	University of South Dakota	159,245
Department Head	South Dakota State University	158,701
Director	South Dakota State University	158,159
Assoc VP Res-Econ Dev	School of Mines and Technology	158,157
Professor	University of South Dakota	157,981
Chair, Accounting & Finance	University of South Dakota	157,894
Professor	University of South Dakota	157,619
Department Head	School of Mines and Technology	157,520
Professor	School of Mines and Technology	156,880
Assistant Dean of Academics	South Dakota State University	156,684
Chair, Physical Therapy	University of South Dakota	156,289
Interim Dean/Professor	South Dakota State University	155,863
System Chief Info Officer	Board of Regents Central Office	155,411
Attorney V	Office of the Attorney General	155,333
VP for Institute Advancement	Dakota State University	155,261
Auditor General	Dept. of Legislative Audit	155,150
Executive Director	Legislative Research Council	155,150
Professor	University of South Dakota	155,046
Department Secretary	Dept. of Social Services	155,001
Associate Dean-Academic Prog	South Dakota State University	155,000
Interim Associate Provost	Black Hills State University	154,628
Associate Dean, Col of A&S	University of South Dakota	154,141
Professor	South Dakota State University	153,775
Professor	South Dakota State University	153,757
Assc VP-Facilities & Services	South Dakota State University	153,700
Director-WRAC	South Dakota State University	153,691
Professor/Coord. Drug Eval	South Dakota State University	153,604
Professor	South Dakota State University	153,461
Assoc VP, Institutional Research	University of South Dakota	153,317
Assistant Professor	South Dakota State University	153,157
Interim Department Head	South Dakota State University	153,130
Assist VP, Facilities Mgnt	University of South Dakota	152,858
Department Secretary	Dept. of Corrections	152,640
Dean, College of BIS	Dakota State University	152,526
Professor	University of South Dakota	152,357
Department Head	School of Mines and Technology	152,000

^{*} Housing Provided

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Title	Agency or Institution	Salary
Interim Associate Dean, SHS	University of South Dakota	151,988
Associate Dean/Professor	South Dakota State University	151,446
State Court Administrator	Unified Judicial Systems	150,685
Investment Council Staff **	Investment Council	150,346
Assistant Professor	South Dakota State University	150,000
Chief Information Officer	Dakota State University	150,000
System Chief HR Officer	Board of Regents Central Office	150,000
Exempt Professional	South Dakota Retirement System	149,709
Associate Professor	University of South Dakota	149,708
Professor/Grad Coordinator CS	South Dakota State University	149,321
Associate Dean of Research	South Dakota State University	149,100
Associate Professor	University of South Dakota	149,027
Director	South Dakota State University	148,894
Associate Professor	South Dakota State University	148,833
Interim Department Head	School of Mines and Technology	148,756
Academic Director	South Dakota State University	148,519
Professor	South Dakota State University	148,457
Assoc VP for Academic Affairs	School of Mines and Technology	148,400
Associate Dean Law School	University of South Dakota	147,800
Department Secretary	Dept. of Health	147,689
Professor	South Dakota State University	147,615
Chair, Physician Asst Prog	University of South Dakota	147,503
Professor	South Dakota State University	146,604
Professor	University of South Dakota	146,552
Professor	University of South Dakota	146,195
Director/Assistant Professor	South Dakota State University	145,600
Professor	South Dakota State University	145,596
Associate Professor	School of Mines and Technology	145,451
Associate Dean - Graduate Prog	University of South Dakota	145,361
Chief Pilot/Mechanic	South Dakota State University	145,293
Interim Department Head	South Dakota State University	145,254
Department Head	South Dakota State University	145,000
Chair, Nursing	University of South Dakota	144,461
Assistant Department Head	South Dakota State University	144,370
Director-School of Psych, Soc	South Dakota State University	144,061
Leg Research Council Staff	Legislative Research Council	143,938
Exempt Professional	Governor's Office	143,841
Chief Information Officer	University of South Dakota	143,604
Exempt Professional	Governor's Office	143,575

^{*} Housing Provided

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Title	Agency or Institution	Salary
Department Secretary	Dept. of Transportation	142,939
Department Secretary	Dept. of Public Safety	142,939
Department Secretary	Dept. of Labor and Regulation	142,939
Department Secretary	Dept. of Education	142,939
Department Secretary	Dept. of Revenue	142,939
Department Secretary	Dept. of Human Services	142,939
Department Secretary	Dept. of Agriculture and Natural Resources	142,939
Commissioner	Bureau of Human Resources	142,939
Asst VP-International Affairs	South Dakota State University	142,713
Remote Professor	Dakota State University	142,566
Dir, Ctr Prevention of Child Maltreatment	University of South Dakota	142,175
Professor	Dakota State University	142,047
Professor/IPE Coord	South Dakota State University	141,963
Associate Academic Director	South Dakota State University	141,859
Academic Director	South Dakota State University	141,742
Dean of Libraries	University of South Dakota	141,411
Assist VP, Financial Affairs	University of South Dakota	141,154
Investment Council Staff **	Investment Council	140,134
Associate Dean/Associate Prof	South Dakota State University	140,000
Associate Vice President	South Dakota State University	140,000
Chief Human Resources Officer	University of South Dakota	140,000
Chief Information Security Officer	South Dakota State University	140,000
Controller	Black Hills State University	140,000
Professor of Practice/Coordinator	South Dakota State University	140,000
Comptroller	University of South Dakota	139,992
Assistant Department Head	South Dakota State University	139,972
Deputy Secretary	Dept. of Social Services	139,920
Dean, Ed & Behavioral Sci	Black Hills State University	139,772
Department Head	South Dakota State University	139,471
Associate Professor, Management	University of South Dakota	139,402
Professor	Dakota State University	139,079
Chair, Mathematical Sciences	University of South Dakota	139,047
Dean, Professional Studies	Northern State University	139,020
Director, Research	Board of Regents Central Office	139,000
Leg Research Council Staff	Legislative Research Council	138,996
Director-School of Performing Arts	South Dakota State University	138,848
Assoc Dean of Basic Sciences	University of South Dakota	138,509
Academic Dean	Northern State University	138,289
Professor	School of Mines and Technology	138,138

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Title	Agency or Institution	Salary
Director	Dept. of Social Services	137,800
Exempt Professional	Governor's Office	137,800
State Veterinarian	Dept. of Agriculture and Natural Resources	137,800
Assistant Department Head	South Dakota State University	137,759
Professor	South Dakota State University	137,482
Department Secretary	Dept. of Tourism	137,441
Department Secretary	Dept. of the Military	137,441
VP for Technology/CIO	Northern State University	137,362
Professor	University of South Dakota	137,335
Assoc. VP Student Affairs	South Dakota State University	137,327
Asst. Professor of Accounting	University of South Dakota	137,050
Chief Public Relations Officer	South Dakota State University	136,841
Professor	University of South Dakota	136,748
Dir of Research, MO River Inst	University of South Dakota	136,103
AVP for Research Develop Admin	South Dakota State University	135,884
Chief of Staff	South Dakota State University	135,813
Exempt Professional	Dept. of Education	135,680
Professor	South Dakota State University	135,436
Professor	South Dakota State University	135,287
Professor	South Dakota State University	135,225
Professor	University of South Dakota	135,179
Academic Director	South Dakota State University	135,150
Exempt Professional	Governor's Office	135,150
Spec. Asst. to the Provost	South Dakota State University	135,126
Assist VP, Research Compliance	University of South Dakota	135,079
Dir Athletics	Northern State University	135,000
Dir, Econ Dev & Gov't Affairs	Board of Regents Central Office	135,000
Chair, Social Work	University of South Dakota	134,962
Asst VP Business Services	South Dakota State University	134,385
Assoc Dean Faculty Affairs	University of South Dakota	134,378
Attorney V	Office of the Attorney General	134,359
Deputy Secretary	Dept. of Corrections	134,143
Associate Professor	Dakota State University	133,976
Chief of Staff/Dir Gov Relations	University of South Dakota	133,750
Director	Dept. of Transportation	133,463
Director	Dept. of Transportation	133,463
Asst. Professor Acct.	University of South Dakota	133,456
Law Library Dir/Assist Dean	University of South Dakota	133,375
Professor	University of South Dakota	133,254

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Title	Agency or Institution	Salary
Pharmacist II	Dept. of Social Services	133,173
VP for Stud Aff/Enroll Mngmt	Dakota State University	133,136
Deputy Commissioner	Bureau of Information and Telecom	133,102
Assoc VPAA/Dir Grad Studies	Northern State University	133,014
Professor	University of South Dakota	132,921
Chair, ECON & DSCI	University of South Dakota	132,919
Professor	University of South Dakota	132,863
Leg Research Council Staff	Legislative Research Council	132,687
AVP for Info Tech	South Dakota State University	132,536
AVP for Research Cyberinfrastructure	South Dakota State University	132,536
Associate Professor	University of South Dakota	132,530
Assoc VP for St Dev Dean of St	School of Mines and Technology	132,500
Pharmacist II	South Dakota State University	132,500
Interim Department Head	South Dakota State University	132,393
Dean-College of A&S	Dakota State University	132,116
Assistant Professor	University of South Dakota	132,060
Dean of Fine Arts	Northern State University	131,688
Chief Technology Officer	Dakota State University	131,676
Associate Professor	South Dakota State University	131,654
Exempt Professional	Governor's Office	131,642
Professor	University of South Dakota	131,574
Director	Bureau of Information and Telecom	131,224
Assistant Academic Dean	South Dakota State University	131,068
Coord, Academic / Professor	University of South Dakota	131,054
Investment Council Staff **	Investment Council	130,929
Investment Council Staff **	Investment Council	130,929
Investment Council Staff **	Investment Council	130,929
Sr Program Leader-ANR	South Dakota State University	130,852
Professor	South Dakota State University	130,532
Professor/Mgr. EMES	School of Mines and Technology	130,328
Professor	School of Mines and Technology	130,283
Department Secretary	Dept. of Game, Fish and Parks	130,253
Assistant Professor	South Dakota State University	130,000
Core Research Support Fac Dire	South Dakota State University	130,000
Director	Bureau of Finance and Management	130,000
Director	Bureau of Finance and Management	130,000
Leg Research Council Staff	Legislative Research Council	130,000
Associate Professor	South Dakota State University	129,796
Associate Professor	South Dakota State University	129,785

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Title	Agency or Institution	Salary
Associate Professor	South Dakota State University	129,783
Investment Council Staff **	Investment Council	129,761
Professor	School of Mines and Technology	129,561
Commissioner	Bureau of Administration	129,403
Director	Dept. of Corrections	129,320
Pharmacist	Dept. of Health	128,990
Professor	University of South Dakota	128,885
Governor	Governor's Office	128,872
Attorney General	Office of the Attorney General	128,736
Executive Director	Public Utilities Commission	126,333
Warden, State Penitentiary	Dept. of Corrections	125,292
Department Secretary	Dept. of Tribal Relations	123,831
Commissioner (3)	Public Utilities Commission	120,141
Department Secretary	Dept. of Veterans Affairs	118,022
Warden, Mike Durfee State Prison	Dept. of Corrections	116,380
Lieutenant Governor	Governor's Office	112,886
Administrator, Human Services Center	Dept. of Social Services	112,764
Director, SD Developmental Center	Dept. of Human Services	107,426
Superintendent, State Veterans Home	Dept. of Veterans Affairs	106,000
Commissioner	Office of School and Public Lands	103,016
Secretary of State	Office of the Secretary of State	103,016
State Treasurer	Office of the State Treasurer	103,016
State Auditor	Office of the State Auditor	103,016

^{*} Housing Provided

^{**} The State Investment Officer, Deputy Investment Officer, and Assistant Investment Officers are eligible to receive performance-based compensation from zero to 200% of the prior year's base salary.

SUMMARY OF RECOMMENDED BUDGET ADJUSTMENTS AND REORGANIZATION SUMMARIES

SUMMARY OF RECOMMENDED BUDGET ADJUSTMENTS

State Aid, Technical Colleges, Higher Education, and Education

- Includes State Aid to K-12 Education, Technical Colleges, Higher Education, and the Department of Education.
- \$37.6M increase out of \$207.7M total ongoing general fund increase.
- \$1.0B out of \$2.2B, or 45.7%, of total ongoing general funds.
- \$1.9B out of \$7.2B, or 26.9%, of total ongoing funds.

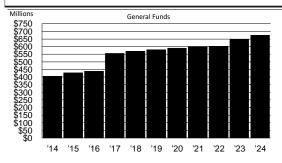
State Aid to K-12 Education	FTE	General	Federal	Other
State Aid to General Education		\$24,150,762		
State Aid to Special Education				
Sparsity		(\$2,857)		
Total	0.0	\$24,147,905	\$0	\$0

- Increase of \$24,150,762 in general funds for State Aid to General Education due to 5.0% inflation on the target teacher salary and an increase in enrollments.
- Recommend 5.0% inflationary increase on each of the six special education disability categories which can be accomplished within existing budget.
- Decrease of \$2,857 in general funds for sparsity payments due to 5.0% inflation and an adjustment in enrollment in sparse districts.

State Aid to Technical Colleges	FTE	General	Federal	Other
Technical College Formula		\$1,161,186		
Instructor Salary Support		\$171,926		
Maintenance and Repair		\$141,266		
Data and Finance Analyst	1.0	\$86,634		
National Guard Tuition Reimbursement		\$41,924		
Bond Payments		(\$21,638)		
Total	1.0	\$1,581,298	\$0	\$0

- Increase of \$1,161,186 in general funds for the Technical Colleges formula due to 5.0% inflation on the per student allocation.
- Increase of \$171,926 in general funds for 5.0% inflation of the instructor salary support pool.
- Increase of \$141,266 in general funds to fund the state's share of maintenance and repair at 1.75% of replacement value of state-owned buildings.
- Increases of 1.0 FTE and \$86,634 in general funds for a Data and Finance Analyst position.
- Increase of \$41,924 in general funds to reimburse tuition for National Guard members at 100%.
- Decrease of \$21,638 in general funds to align funding with bond payment schedules.

State Aid to Schools



Note: Includes Technical Colleges and does not include

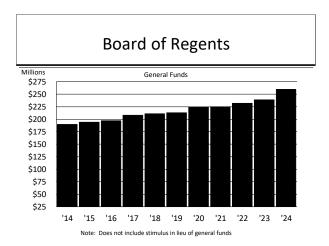
Education	FTE	General	Federal	Other
Promotion Tax Distribution		\$964,231		(\$711,184)
Birth to Three		\$3,950	(\$3,950)	
Data Management and Reporting Analyst	1.0			
Medicaid Expansion 5% FMAP Savings		(\$10,912)	\$10,912	
Total	1.0	\$957,269	\$6,962	(\$711,184)

- Increase of \$964,231 in general funds and a decrease of \$711,184 in other fund expenditure authority to eliminate the transfer of the half penny promotion tax distribution from the Department of Tourism.
- Increase of \$3,950 in general funds with a corresponding decrease in federal fund expenditure authority in the Birth to Three program due to the change in FMAP.
- Transfer of 1.0 FTE from the Bureau of Information and Telecommunication to the Department of Education for the purpose of processing and maintaining reporting for the SD STARS data system.
- Decrease of \$10,912 in general funds with a corresponding increase in federal fund expenditure authority for the 5% enhanced FMAP due to Medicaid Expansion.

Board of Regents	FTE	General	Federal	Other
Maintenance and Repair		\$4,043,762		
Funding for Research Centers		\$3,672,951		
National Guard Tuition Reimbursement		\$1,971,851		
Utilities		\$1,228,194		
Critical Deferred Maintenance Lease Payment		(\$2,538)		
Expenditure Authority Adjustments	(5.0)		\$500,000	(\$3,000,000)
Total	(5.0)	\$10,914,220	\$500,000	(\$3,000,000)

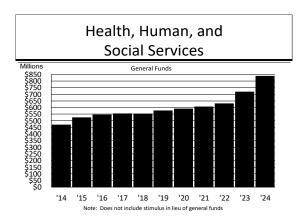
- Increase of \$4,043,762 in general funds to fund maintenance and repair at 1.75% of replacement value.
- Increase of \$3,672,951 in general funds to transfer funding for the Governor's Research Center Program to the Board of Regents from the Governor's Office of Economic Development.
- Increase of \$1,971,851 in general funds to reimburse tuition for National Guard members at 100%.

- Increase of \$1,228,194 in general funds for utility expenses.
- Decrease of \$2,538 in general funds based on the bond lease schedule.
- Decreases of 5.0 FTE and \$3,000,000 in other fund expenditure authority and an increase of \$500,000 in federal fund expenditure authority to align budget with anticipated revenue and federal grant awards.



Health, Human, and Social Services

- Includes the Departments of Health, Human Services, and Social Services.
- \$110.8M increase out of \$207.7M total ongoing general fund increase.
- \$835.5M out of \$2.2B, or 38.1%, of total ongoing general funds.
- \$2.7B out of \$7.2B, or 37.2%, of total ongoing funds.



Health	FTE	General	Federal	Other
Health Protection	1.0	\$116,669		
Rent		\$88,267	\$79,847	\$8,778
Rural Residency Track		\$35,808	\$18,030	
Medicaid Expansion 5% FMAP Savings		(\$40,059)	\$40,059	
Public Health Lab	1.0		\$43,415	\$43,415
Medical Cannabis	6.0			\$1,563,678
Informational Boards	0.6			\$50,500

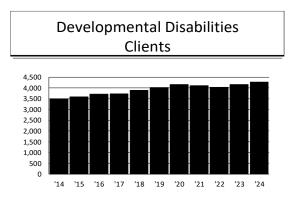
Correctional Healthcare	(110.9)			(\$26,714,763)
Total	(102.3)	\$200,685	\$181,351	(\$25,048,392)

- Increases of 1.0 FTE and \$116,669 in general funds for an additional health protection advisor, and for the increase in the Department of Public Safety inspection rate.
- Increases of \$88,267 in general funds, \$79,847 in federal fund expenditure authority, and \$8,778 in other fund expenditure authority for increased rent expenses.
- Increases of \$35,808 in general funds and \$18,030 in federal fund expenditure authority for 5.0% provider inflation and FMAP changes within the Rural Residency program.
- Decrease of \$40,059 in general funds with a corresponding increase in federal fund expenditure authority for the 5% enhanced FMAP due to Medicaid Expansion.
- Increases of 1.0 FTE, \$43,415 in federal fund expenditure authority, and \$43,415 in other fund expenditure authority for a microbiologist in the medical microbiology division of the public health lab.
- Increases of 6.0 FTE and \$1,563,678 in other fund expenditure authority for the continued operation of the existing medical cannabis program. This program was previously funded by a special appropriation.
- Increases of 0.6 FTE and \$50,500 in other fund expenditure authority within the informational budgets reporting through the department.
- Decreases of 110.9 FTE and \$26,714,763 in other fund expenditure authority due to the transition of Correctional Healthcare from the Department of Health to the Department of Corrections.

Human Services	FTE	General	Federal	Other
Targeted Provider Reimbursement Rates		\$17,772,486	\$26,865,435	
Provider Inflation		\$10,849,814	\$15,086,364	\$308,698
Federal Medical Assistance Percentage		\$8,546,510	(\$8,828,844)	\$282,334
Developmental Disabilities		\$1,475,760	\$2,252,791	
South Dakota Developmental Center	(18.5)	(\$462,594)	(\$706,160)	
Medicaid Expansion 5% FMAP Savings		(\$23,609,140)	\$24,389,070	(\$779,930)
Total	(18.5)	\$14,572,836	\$59,058,656	(\$188,898)

- Increases of \$17,772,486 in general funds and \$26,865,435 in federal fund expenditure authority to increase reimbursement rates to at least 90% of methodology for services delivered by community-based health and human service providers.
- Increases of \$10,849,814 in general funds, \$15,086,364 in federal fund expenditure authority, and \$308,698 in other fund expenditure authority for provider inflation of 5.0%.
- Increases of \$8,546,510 in general funds and \$282,334 in other fund expenditure authority with a corresponding decrease in federal fund expenditure authority for the change in FMAP.
- Increases of \$1,475,760 in general funds and \$2,252,791 in federal fund expenditure authority in the Division of Developmental Disabilities for an increase in eligibles in the home and community-based services.

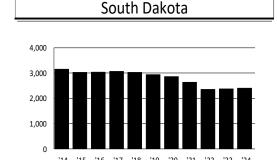
- Decreases of 18.5 FTE, \$462,594 in general funds, and \$706,160 in federal fund expenditure authority for changes in personal services due to the right sizing initiative, utilities, and food service at the South Dakota Developmental Center.
- Decreases of \$23,609,140 in general funds and \$779,930 in other fund expenditure authority and corresponding increase in federal fund expenditure authority for the 5% enhanced FMAP due to Medicaid Expansion.



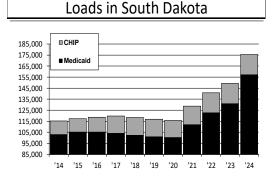
Social Services	FTE	General	Federal	Other
Medicaid Expansion	68.0	\$66,385,019	\$512,587,699	
Provider Inflation		\$16,480,655	\$20,546,960	
Federal Medical Assistance Percentage		\$11,720,242	(\$11,720,242)	
Medicaid and Chip Eligibles, Utilization, & Cost		\$10,126,348	\$15,458,158	
Mandatory Inflation		\$8,462,460	\$6,912,411	
Crisis Support Services and FTE	1.0	\$7,282,341		
Targeted Provider Reimbursement Rates		\$3,955,236	\$4,804,275	
Adoptions, Guardianships, and Placements		\$2,275,423	\$1,720,446	
Pregnancy Health Homes	2.0	\$1,112,923	\$2,068,002	
Outpatient Competency Restoration		\$559,222		
Human Services Center		\$314,300		
Correctional Behavioral Healthcare	(55.0)	(\$3,096,237)		(\$1,677,293)
Medicaid Expansion 5% FMAP Savings		(\$29,565,456)	\$29,565,456	
Indian Health Services Utilization and Cost			\$61,994,000	
Social Services Boards				\$25,203
Total	16.0	\$96,012,476	\$643,937,165	(\$1,652,090)

- Increases of 68.0 FTE, \$66,385,019 in general funds, and \$512,587,699 in federal fund expenditure authority to implement and administer Medicaid Expansion.
- Increases of \$16,480,655 in general funds and \$20,546,960 in federal fund expenditure authority for 5.0% provider inflation.
- Increase of \$11,720,242 in general funds with a corresponding decrease in federal fund expenditure authority for the change in FMAP.
- Increases of \$10,126,348 in general funds and \$15,458,158 in federal fund expenditure authority for increased Medicaid utilization and costs.

- Increases of \$8,462,460 in general funds and \$6,912,411 in federal fund expenditure authority for mandatory increases for Federally Qualified Health Centers, Rural Health Clinics, Prescription Drugs, Medicare Parts A, B, D and crossover co-pays.
- Increases of 1.0 FTE and \$7,282,341 in general funds to implement and monitor crisis services in the state, including the 988-crisis hotline and appropriate regional facilities.
- Increases of \$3,955,236 in general funds and \$4,804,275 in federal fund expenditure authority to increase reimbursement rates to at least 90% of methodology for services delivered by community-based health and human service providers.
- Increases of \$2,275,423 in general funds and \$1,720,446 in federal fund expenditure authority for an additional 98 adoption and 26 guardianship subsidies, as well as increased paid placements in Child Protection Services.
- Increases 2.0 FTE, \$1,112,923 in general funds, and \$2,068,002 in federal fund expenditure authority to implement a Pregnancy Health Home program that would seek to improve pregnancy and postpartum care through enhanced case management and care coordination for mothers in the Medicaid program.
- Increase of \$559,222 in general funds for outpatient and jail-based competency restoration services.
- Increase of \$314,300 in general funds at the Human Services Center due to food services and utilities adjustments.
- Decreases of 55.0 FTE, \$3,096,237 in general funds, and \$1,677,293 in other fund expenditure authority due to the transition of Correctional Behavioral Health from the Department of Social Services to the Department of Corrections.
- Decrease of \$29,565,456 in general funds with a corresponding increase in federal fund expenditure authority for the 5% enhanced FMAP due to Medicaid Expansion.
- Increase of \$61,994,000 in federal fund expenditure authority due to increased utilization and costs at Indian Health Services.
- Increase of \$25,203 in other fund expenditure authority due to operating expenses and realignment for the Social Services Boards.



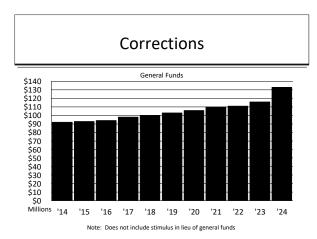
TANF Case Load in



Medical Assistance Case

Corrections

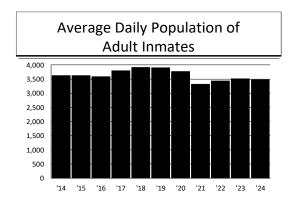
- Includes the Department of Corrections.
- \$12.0M increase out of \$207.7M total ongoing general fund increase.
- \$133.0M out of \$2.2B, or 6.1%, of total ongoing general funds.
- \$142.0M out of \$7.2B, or 2.0%, of total ongoing funds.



Corrections	FTE	General	Federal	Other
Security Staff Pay Increase		\$5,195,122		\$42,772
Correctional Healthcare	165.9	\$3,096,237		
Medical Costs		\$1,573,053		
Provider Inflation		\$572,648	\$117,955	
Food Services		\$564,689		
Targeted Provider Reimbursement Rates		\$507,678	\$162,445	
Utilities		\$451,416		
Staff Communication		\$355,680		\$2,340
Daily Jail Rate Increase		\$248,373		
Federal Medical Assistance Percentage		\$70,672	(\$70,672)	
Administrative Reorganization				
Medicaid Expansion 5% FMAP Savings		(\$195,226)	\$195,226	
Juvenile Placements		(\$479,158)	(\$32,907)	
Federal Fund Expenditure Authority Alignment			(\$568,860)	
Total	165.9	\$11,961,184	(\$196,813)	\$45,112

- Increases of \$5,195,122 in general funds and \$42,772 in other fund expenditure authority for pay increases, including \$23.50 per hour starting wage for security staff.
- Increases of 165.9 FTE and \$3,096,237 in general funds due to the transition of Correctional Healthcare and Correctional Behavioral Healthcare from the Department of Health and Department of Social Services to the Department of Corrections.
- Increase of \$1,573,053 in general funds due to increased medical costs and projected patient growth.

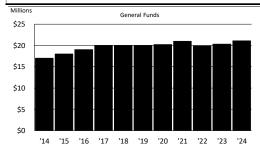
- Increases of \$572,648 in general funds and \$117,955 in federal fund expenditure authority for 5.0% provider inflation.
- Increase of \$564,689 in general funds for food services due to adjustments in inmate population and increased meal rates.
- Increases of \$507,678 in general funds and \$162,445 in federal fund expenditure authority to increase reimbursement rates to at least 90% of methodology for services delivered by community-based health and human service providers.
- Increase of \$451,416 in general funds for changes in utilities based on EnergyCap projections.
- Increases of \$355,680 in general funds and \$2,340 in other fund expenditure authority for email accounts for security staff.
- Increase of \$248,373 in general funds to increase the daily rate from \$70 to \$95 for parolees housed in county jail.
- Increase of \$70,672 in general funds with a corresponding decrease in federal fund expenditure authority for the change in FMAP.
- Recommend administrative reorganization to align budget with the revised organizational structure. This reorganization has a net-zero impact to FTE and budget.
- Decrease of \$195,226 in general funds and a corresponding increase in federal fund expenditure authority for the 5% enhanced FMAP due to Medicaid Expansion.
- Decreases of \$479,158 in general funds and \$32,907 in federal fund expenditure authority based on the decline of youth adjudicated to the Department of Corrections.
- Decrease of \$568,860 in federal fund expenditure authority due to a federal grant ending.



Agriculture and Natural Resources and Game, Fish, and Parks

- Includes the Departments of Agriculture and Natural Resources and Game, Fish, and Parks.
- \$2.0K decrease out of \$207.7M total ongoing general fund increase.
- \$21.1M out of \$2.2B, or 1.0%, of total ongoing general funds.
- \$203.6M out of \$7.2B, or 2.8%, of total ongoing funds.

Agriculture and Natural Resources and Game, Fish, and Parks



Agriculture and Natural Resources	FTE	General	Federal	Other
Informational Boards	(1.0)			\$1,867,263
State Fair Funding	2.0			\$550,000
Apiary Program Funding				\$35,000
ADRDL Bond Lease Payment				\$12,130
Total	1.0	\$0	\$0	\$2,464,393

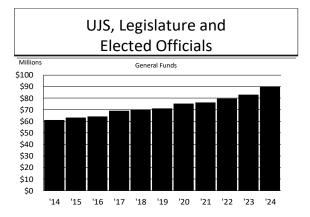
- Decrease of 1.0 FTE and increase of \$1,867,263 in other fund expenditure authority to align the informational budgets with anticipated expenditures.
- Increases of 2.0 FTE and \$550,000 in other fund expenditure authority to support state fair operations and growth.
- Increase of \$35,000 in other fund expenditure authority to support state apiary program operations.
- Increase of \$12,130 in other fund expenditure authority for the annual payment for the Animal Disease Research Diagnostic Lab (ADRDL).

Game, Fish, and Parks	FTE	General	Federal	Other
Bond Payments		(\$2,027)		
Division of Wildlife – Operations & Capital			¢0/1 620	(\$73,286)
Development			\$841,638	(\$73,280)
Division of Parks & Recreation - Operations &			¢6E3 304	(\$5,685,550)
Capital Development			\$653,304	(\$5,085,550)
Total	0.0	(\$2,027)	\$1,494,942	(\$5,758,836)

- Decrease of \$2,027 in general funds based on changes in bond payments.
- Increase of \$841,638 in federal fund expenditure authority and decrease of \$73,286 in other fund expenditure authority to align the budget with anticipated operational costs and costs of the capital development project list in the Division of Wildlife.
- Increase of \$653,304 in federal fund expenditure authority and decrease of \$5,685,550 in other fund expenditure authority to align the budget with anticipated operational costs and costs of the capital development project list in the Division of Parks & Recreation.

Legislature, Unified Judicial System, Public Utilities Commission, and Elected Officials

- Includes the Legislature, Unified Judicial System, Public Utilities Commission, Office of the Attorney General, Secretary of State, School and Public Lands, Office of the State Auditor, and Office of the State Treasurer.
- \$1.4M increase out of \$207.7M total ongoing general fund increase.
- \$90.1M out of \$2.2B, or 4.1%, of total ongoing general funds.
- \$187.2M out of \$7.2B, or 2.6%, of total ongoing funds.



Legislature	FTE	General	Federal	Other
Legislative Salaries		\$92,912		
Administrative Specialist FTE	1.0	\$62,361		
Session & Interim Mileage Reimbursement		\$58,748		
Total	1.0	\$214,021	\$0	\$0

- Increase of \$92,912 in general funds in the Legislative Research Council to align the budget with the actual legislator salary.
- Increases of 1.0 FTE and \$62,361 in general funds in the Legislative Research Council for an administrative specialist position due to increases in workload.
- Increase of \$58,748 in general funds in the Legislative Research Council due to an increase in the mileage reimbursement rate.

Unified Judicial System	FTE	General	Federal	Other
Positions	2.5	\$240,753		\$33,354
Provider Inflation		\$157,054		
IT Operating Expenses				\$270,156
Court Appointed Special Advocates Fund				\$250,000
Total	2.5	\$397,807	\$0	\$553,510

- Increases of 2.5 FTE, \$240,753 in general funds, and \$33,354 in other fund expenditure authority for a Magistrate Judge, Computer Assisted Court Recorder, and Human Resource Generalist.
- Increase of \$157,054 in general funds for 5.0% provider inflation.

- Increase of \$270,156 in other fund expenditure authority for increases in IT software and maintenance.
- Increase of \$250,000 in other fund expenditure authority to spend funds that were appropriated to the Court Appointed Special Advocates Fund during the 2022 legislative session.

Public Utilities Commission	FTE	General	Federal	Other
One Call Notification Board	2.0			\$66,496
Total	2.0	\$0	\$0	\$66,496

Increases of 2.0 FTE and \$66,496 in other fund expenditure authority to transition Executive
 Director and Deputy Director to FTE and align the One Call Notification Board budget with anticipated expenditures

Attorney General	FTE	General	Federal	Other
Computerized Criminal History Maintenance		\$626,000		
Operating Expenses		\$139,983		
Federal Fund Expenditure Authority			\$388,178	
Total	0.0	\$765,983	\$388,178	\$0

- Increase of \$626,000 in general funds for on-going maintenance of a new Computerized Criminal History System.
- Increases of \$139,983 in general funds for increased reference material costs, travel and training costs, and database storage costs.
- Increase of \$388,178 in federal fund expenditure authority to align the budget with current levels of federal funding.

Secretary of State	FTE	General	Federal	Other
No changes				
Total	0.0	\$0	\$0	\$0

No recommended changes to the FY24 budget.

School and Public Lands	FTE	General	Federal	Other
State-Owned Land Maintenance		\$50,000		
Total	0.0	\$50,000	\$0	\$0

• Increase of \$50,000 in general funds to align budget with projected costs of land maintenance.

State Auditor	FTE	General	Federal	Other
Operating Expenses		\$5,000		
Total	0.0	\$5,000	\$0	\$0

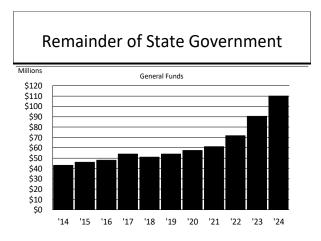
Increase of \$5,000 in general funds to align budget with anticipated operating expenses.

State Treasurer	FTE	General	Federal	Other
Incentive Funding				\$3,145,820
Contractual Services				\$180,455
Personal Services				(\$321,946)
Total	0.0	\$0	\$0	\$3,004,329

- Increase of \$3,145,820 in other fund expenditure authority to increase the maximum of the incentive program to 225% of prior year base salaries for investment positions at the South Dakota Investment Council.
- Increase of \$180,455 in other fund expenditure authority for various changes in contractual services at the South Dakota Investment Council.
- Decrease of \$321,946 in other fund expenditure authority for staffing changes due to retirements and promotional increases at the South Dakota Investment Council.

Remainder of State Government

- Includes the Departments of Executive Management, Military, Veterans' Affairs, Revenue,
 Tourism, Transportation, Labor and Regulation, Retirement, and Public Safety.
- \$45.9M increase out of \$207.7M total ongoing general fund increase.
- \$110.0M out of \$2.2B, or 5.0%, of total ongoing general funds.
- \$2.1B out of \$7.2B, or 28.5%, of total ongoing funds.



Executive Management	FTE	General	Federal	Other
State Employee Salary Policy Pool		\$23,154,375	\$9,938,897	\$25,364,411
Targeted Pay		\$11,468,611	\$10,842,966	\$16,074,041
State Employee Health Insurance		\$11,352,210	\$5,758,525	\$10,623,597
Maintenance & Repair		\$1,665,141		
Bureau Billings		\$994,927	\$342,698	\$1,619,618
BIT Contractual Increases		\$222,800		\$907,136
Captive Insurance		\$179,774	\$12,566	\$735,636
Budget Analyst	1.0	\$91,855		
Funding for Research Centers		(\$3,672,951)		

South Dakota Housing Development Authority	6.0		\$295,035	\$3,712,999
Cybersecurity Tools and Positions	4.0			\$2,278,233
Enterprise Software Licensing				\$2,069,462
Financial Reporting Consultant				\$250,000
Financial Systems Application/Business Analyst	2.0			\$187,594
Bureau of Human Resources Salary and Benefits				\$145,210
Statewide Internal Control Implementation				\$125,000
GIS Analyst	1.0			\$91,350
Systems Maintenance				\$83,783
Bureau of Human Resources Travel				\$50,688
Data Management and Reporting Analyst	(1.0)			(\$89,518)
Programmatic Expenditure Adjustments				(\$450,000)
Bureau of Administration Utilities				(\$621,985)
Total	13.0	\$45,456,742	\$27,190,687	\$63,157,255

- Increases of \$23,154,375 in general funds, \$9,938,897 in federal fund expenditure authority, and \$25,364,411 in other fund expenditure authority in the Bureau of Finance and Management to be put in a funding pool to be distributed to state agencies for 5.0% salary policy.
- Increases of \$11,468,611 in general funds, \$10,842,966 in federal fund expenditure authority, and \$16,074,041 in other fund expenditure authority in the Bureau of Finance and Management to be put in a funding pool to be distributed to state agencies for targeted pay.
- Increases of \$11,352,210 in general funds, \$5,758,525 in federal fund expenditure authority, and \$10,623,597 in other fund expenditure authority in the Bureau of Finance and Management to be put in a funding pool to be distributed to state agencies for health insurance.
- Increase of \$1,665,141 in general funds in the Bureau of Administration to fund statewide maintenance and repair at 1.75% replacement value.
- Increases of \$994,927 in general funds, \$342,698 in federal fund expenditure authority, and \$1,619,618 in other fund expenditure authority in the Bureau of Finance and Management to be put in a funding pool to be distributed to state agencies for increases in BIT billing rates.
- Increases of \$222,800 in general funds and \$907,136 in other fund expenditure authority within the Bureau of Information and Telecommunications for costs related to the state radio system, various contractual maintenance increases, and rent.
- Increases of \$179,774 in general funds, \$12,566 in federal fund expenditure authority, and \$735,636 in other fund expenditure authority in the Bureau of Finance and Management to be put in a funding pool and distributed to state agencies for increases in captive insurance.
- Increases of 1.0 FTE and \$91,855 in the Bureau of Finance and Management for a Budget Analyst to address increasingly complex budgetary considerations and analysis.
- Decrease of \$3,672,951 in general funds to transfer funding for the Governor's Research Center Program from the Governor's Office of Economic Development to the Board of Regents.
- Increases of 6.0 FTE, \$295,035 in federal fund expenditure authority, and \$3,712,999 in other fund expenditure authority to the South Dakota Housing Development Authority to accommodate costs associated with operations, transportation, and construction materials.

- Increases of 4.0 FTE and \$2,278,233 in other fund expenditure authority to the Bureau of Information and Telecommunication for cybersecurity tools and positions
- Increase of \$2,069,462 in other fund expenditure authority to the Bureau of Information and Telecommunication for ServiceNow enterprise software licensing.
- Increase of \$250,000 in other fund expenditure authority to the Bureau of Finance and Management to contract with an accounting firm to aid with the preparation of the State's financial statements.
- Increases of 2.0 FTE and \$187,594 in other fund expenditure authority to Bureau of Finance and Management for additional staff to work with agencies on their enterprise resource planning requirements and interface needs.
- Increase of \$145,210 in other fund expenditure authority to the Bureau of Human Resources to align the budget with workforce changes.
- Increase of \$125,000 in other fund expenditure authority to the Bureau of Finance and Management to complete statewide internal control implementation requirements pursuant to SDCL 1-56-6.
- Increases of 1.0 FTE and \$91,350 in other fund expenditure authority to the Bureau of Information and Telecommunication to address expanding GIS capacity.
- Increase of \$83,783 in other fund expenditure authority to the Bureau of Finance and Management for increased maintenance and lease contract costs related to the state's financial systems and software.
- Increase of \$50,688 in other fund expenditure to the Bureau of Human Resources authority for additional travel for employee engagement.
- Transfer of 1.0 FTE from the Bureau of Information and Telecommunication to the Department of Education for the purpose of processing and maintaining reporting for the SD STARS data system.
- Decrease of \$450,000 in other fund expenditure authority for the Governor's Office of Economic Development to align the budget with available funding.
- Decrease of \$621,985 in other fund expenditure authority for the Bureau of Administration for utilities based on EnergyCap projections.

Military	FTE	General	Federal	Other
Maintenance and Repair		\$207,930	(\$154,449)	
Utilities		\$157,053	\$624,589	
Civil Air Patrol		\$12,899		
Air Guard Security Contract			\$459,000	
Total	0.0	\$377,882	\$929,140	\$0

- Increase of \$207,930 in general funds and decrease of \$154,449 in federal fund expenditure authority to fund maintenance and repair at 1.75% of replacement value.
- Increases of \$157,053 in general funds and \$624,589 in federal fund expenditure authority for utilities at the Army and Air Guard based on projected costs.
- Increase of \$12,899 in general funds for inflationary increases in the Civil Air Patrol including hanger rent, Spidertracks, and internet subscriptions.

• Increase of \$459,000 in federal fund expenditure authority to align the budget with anticipated expenditures for security contracts within the Air Guard.

Veterans' Affairs	FTE	General	Federal	Other
Federal Medical Assistance Percentage		\$97,956	(97,956)	
Supplemental Salary Increase		\$20,000		
Medicaid Expansion 5% FMAP Savings		(\$270,599)	\$270,599	
State Veterans' Home Operating Expenses				\$343,754
Total	0.0	(\$152,643)	\$172,643	\$343,754

- Increase of \$97,956 in general funds with a corresponding decrease in federal fund expenditure authority for the change in FMAP.
- Increase of \$20,000 in general funds for increase to salary schedule for county service officers per SDCL 33A-1-32.
- Decrease of \$270,599 in general funds and a corresponding increase in federal fund expenditure authority for the 5% enhanced FMAP due to Medicaid Expansion.
- Increase of \$343,754 in other fund expenditure authority to align operating expenses at the State Veterans' Home.

Revenue	FTE	General	Federal	Other
Commission on Gaming				\$182,500
Audit Software				\$119,030
Dealer Agent	1.0			\$65,003
Kiosk Maintenance				\$60,000
Total	1.0	\$0	\$0	\$426,533

- Increase of \$182,500 in other fund expenditure authority due to increased expenses for the Commission on Gaming.
- Increase of \$119,030 in other fund expenditure authority for the ongoing expense of software in the Audit division.
- Increases of 1.0 FTE and \$65,003 in other fund expenditure authority for a Dealer Agent in the Motor Vehicle division to continue to provide quality service and education to automotive dealers.
- Increase of \$60,000 in other fund expenditure authority for the annual maintenance of existing kiosks.

Tourism	FTE	General	Federal	Other
Gaming and Tourism Promotion Tax				\$2,651,056
Promotion Tax Distribution				\$964,231
Total	0.0	\$0	\$0	\$3,615,287

• Increase of \$2,651,056 in other fund expenditure authority to align budget with projected increase in gaming and tourism promotion tax revenues.

• Increase of \$964,231 in other fund expenditure authority to eliminate the transfer of the half penny promotion tax distribution to the Department of Education.

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

• No recommended changes to the FY24 budget.

Transportation	FTE	General	Federal	Other
Road Construction Contracts			\$428,000,000	\$50,000,000
Infrastructure & Depreciable Equipment				\$5,428,608
Transit Grants to Non-Profit Organizations				\$231,000
Total	0.0	\$0	\$428,000,000	\$55,659,608

- Increases of \$428,000,000 in federal fund expenditure authority and \$50,000,000 in other fund expenditure authority for construction contracts.
- Increase of \$5,428,608 in other fund expenditure authority due to inflationary increases in construction and equipment costs.
- Increase of \$231,000 in other fund expenditure authority for grants to transit providers.

Labor and Regulation	FTE	General	Federal	Other
Adult Education and Literacy Inflation		\$75,941	\$35,909	
Federal Registered Apprenticeship Program	4.0		\$303,558	
Reemployment Assistance Positions	(2.0)		(\$119,513)	
Trust Examiners and Operating Expenses	2.0			\$218,908
Board and Commissions	(0.6)			(\$10,630)
Total	3.4	\$75,941	\$219,954	\$208,278

- Increases of \$75,941 in general funds and \$35,909 federal fund expenditure authority for 5.0% inflationary increase for Adult Education and Literacy providers.
- Increases of 4.0 FTE and \$303,558 in federal fund expenditure authority due to a federal Apprenticeship grant that lasts for four years.
- Decreases of 2.0 FTE and \$119,513 in federal fund expenditure authority to align budget with anticipated Reemployment Assistance claims caseload.
- Increases of 2.0 FTE and \$218,908 in other fund expenditure authority for additional trust examiners and operating expenses to keep up with continued growth in trust assets.
- Decreases of 0.6 FTE and \$10,630 in other fund expenditure authority for various changes throughout the department's boards and commissions.

Retirement	FTE	General	Federal	Other
No changes				
Total	0.0	\$0	\$0	\$0

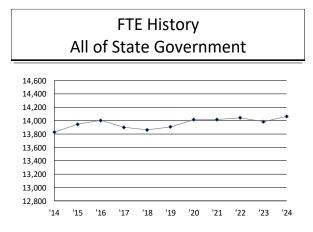
No recommended changes to the FY24 budget.

Public Safety	FTE	General	Federal	Other
Wildland Fire Position and Operating Expenses		\$84,576		
Operating Expenses		\$77,417		\$387,247
State Radio Contract		\$25,336		
Highway Patrol Equipment and Supplies				\$1,923,120
Highway Patrol Trooper Salary				\$513,000
Victims' Compensation Fund				\$32,921
Total	0.0	\$187,329	\$0	\$2,856,288

- Increase of \$84,576 in general funds for an Engine Captain at the Lead District Office and increases in operating expenses for Wildland Fire.
- Increases of \$77,417 in general funds and \$387,247 in other fund expenditure authority for increases in operating expenses within Weights and Measures, Fire Marshal, and Driver Licensing.
- Increase of \$25,336 in general funds for inflationary increases for state radio contracts.
- Increase of \$1,923,120 in other fund expenditure authority for increases in equipment and supplies used by the Highway Patrol.
- Increase of \$513,000 in other fund expenditure authority for the \$1.50 per hour increase given to Highway Patrol Troopers.
- Increase of \$32,921 in other fund expenditure authority for 5.0% provider inflation in the Victim's Compensation Fund.

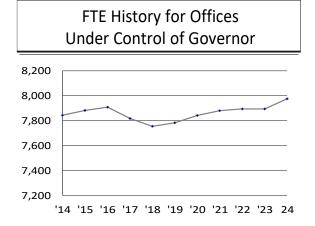
Full-Time Equivalent Employee Change

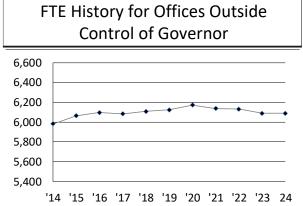
- The total appropriated FTE across all of state government rose from 13,826.3 in FY2014 to a recommended level of 14,063.4 for FY2024.
- This is an increase of 237.1, or 1.7%, over the decade. The recommended change in FTE for FY2024 is an increase of 82.0 across state government.



- For offices outside the control of the Governor, total appropriated FTE changed from 5,982.4 in FY2014 to a recommended level of 6,089.0 for FY2024. This is a net increase of 106.6, or 1.8%, over the decade.
- The recommended changes for these offices in the FY2024 budget are an increase of 0.5 FTE.

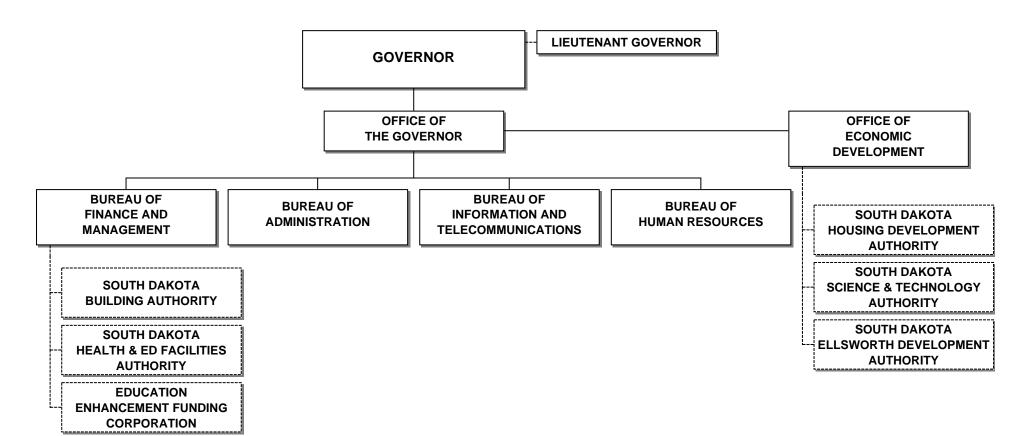
- For agencies under direct control of the Governor, total appropriated FTE changed from 7,843.9 in FY2014 to a recommended level of 7,974.4 for FY2024. This is a net increase of 130.5, or 1.7%, over the decade.
- The recommended changes for these agencies in the FY2024 budget are an increase of 81.5 FTE.





DEPARTMENT OF EXECUTIVE MANAGEMENT

Executive Management



01 EXECUTIVE MANAGEMENT

Mission:

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

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

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:								
General Funds	\$	41,341,744	\$ 40,850,702	\$	42,877,125	\$ 45,453,030	\$ 88,333,867	\$ 45,456,742
Federal Funds		1,146,794,523	7,493,214		132,296,882	132,591,917	159,487,569	27,190,687
Other Funds		144,297,814	135,178,367		194,110,462	253,134,751	257,267,717	63,157,255
Total	\$	1,332,434,081	\$ 183,522,283	\$	369,284,469	\$ 431,179,698	\$ 505,089,153	\$ 135,804,684
EXPENDITURE DETAIL	.=-			_				
Personal Services	\$	60,381,861	\$ 61,125,771	\$	79,538,053	\$ 81,248,904	\$ 201,895,523	\$ 122,357,470
Operating Expenses		1,272,052,219	122,396,512		289,746,416	349,930,794	303,193,630	13,447,214
Total	\$	1,332,434,081	\$ 183,522,283	\$	369,284,469	\$ 431,179,698	\$ 505,089,153	\$ 135,804,684
Staffing Level FTE:		758.2	747.1	_	811.6	826.6	824.6	13.0

010 Governor's Office

Mission:

To serve the people of South Dakota through policy formulation and administration; to exercise those powers and duties required by the Constitution and law; and, to exercise leadership over the executive branch of state government.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										
General Funds	\$	13,070,836	\$ 14,127,500	\$	14,525,574	\$	11,771,373	\$ 10,852,623	(\$	3,672,951)
Federal Funds		18,978,033	6,992,331		31,426,849		31,721,884	31,721,884		295,035
Other Funds		28,289,837	25,660,591		61,769,328		115,032,327	65,032,327		3,262,999
Total	\$	60,338,705	\$ 46,780,422	\$	107,721,751	\$	158,525,584	\$ 107,606,834	(\$	114,917)
EXPENDITURE DETAIL	L:					_				
Personal Services	\$	10,115,700	\$ 10,728,700	\$	12,424,297	\$	13,114,359	\$ 13,114,359	\$	690,062
Operating Expenses		50,223,005	36,051,723		95,297,454		145,411,225	94,492,475	(804,979)
Total	\$	60,338,705	\$ 46,780,422	\$	107,721,751	\$	158,525,584	\$ 107,606,834	(\$	114,917)
Staffing Level FTE:		116.9	114.4	_	134.6		140.6	140.6		6.0

0101 Office of the Governor

Mission:

To provide supportive services and staff assistance to the Governor.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										
General Funds	\$	2,515,228	\$ 2,554,059	\$	2,675,176	\$	2,675,176	\$	2,675,176	\$ 0
Federal Funds		83,725	0		0		0		0	0
Other Funds		0	0		0		0		0	0
Total	\$	2,598,953	\$ 2,554,059	\$	2,675,176	\$	2,675,176	\$	2,675,176	\$ 0
EXPENDITURE DETAIL	.:-			_				_		
Personal Services	\$	2,036,243	\$ 2,071,905	\$	2,185,269	\$	2,185,269	\$	2,185,269	\$ 0
Operating Expenses		562,710	482,154		489,907		489,907		489,907	0
Total	\$	2,598,953	\$ 2,554,059	\$	2,675,176	\$	2,675,176	\$	2,675,176	\$ 0
Staffing Level FTE:		20.8	19.8		21.5	_	21.5		21.5	0.0

0102 Governor's Contingency Fund

Mission:

To provide for emergencies and unanticipated concerns of the Governor.

	ACTUAL FY 2021		ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:				_					
General Funds	\$ 75,000	\$	73,637	\$	75,000	\$	75,000	\$ 75,000	\$ 0
Federal Funds	0		0		0		0	0	0
Other Funds	0		0		0		0	0	0
Total	\$ 75,000	\$	73,637	\$	75,000	\$	75,000	\$ 75,000	\$ 0
EXPENDITURE DETAIL				_					
Personal Services	\$ 0	\$	0	\$	0	\$	0	\$ 0	\$ 0
Operating Expenses	75,000		73,637		75,000		75,000	75,000	0
Total	\$ 75,000	\$	73,637	\$	75,000	\$	75,000	\$ 75,000	\$ 0
Staffing Level FTE:	0.0	_	0.0	_	0.0	_	0.0	0.0	0.0

01051 Gov Office of Economic Development

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:								
General Funds	\$	7,443,146	\$ 8,462,010	\$ 8,736,189	\$ 5,981,988	\$ 5,063,238	(\$	3,672,951)
Federal Funds		16,621,125	4,602,389	29,030,937	29,030,937	29,030,937		0
Other Funds		12,625,003	6,659,884	40,287,829	40,287,829	40,287,829		0
Total	\$	36,689,274	\$ 19,724,283	\$ 78,054,955	\$ 75,300,754	\$ 74,382,004	(\$	3,672,951)
EXPENDITURE DETAIL	.:							
Personal Services	\$	2,783,439	\$ 2,546,823	\$ 3,985,325	\$ 3,985,325	\$ 3,985,325	\$	0
Operating Expenses		33,905,835	17,177,460	74,069,630	71,315,429	70,396,679	(3,672,951)
Total	\$	36,689,274	\$ 19,724,283	\$ 78,054,955	\$ 75,300,754	\$ 74,382,004	(\$	3,672,951)
Staffing Level FTE:		29.9	27.1	41.6	41.6	41.6		0.0

_	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				
Conduct 50 R&E visits with SD companies	372	36	50	50
Conduct 100 partner site visits	72	89	100	100
Number of Business Projects (locations)	28	37	40	40
Capital Expenditures (Of Business Projects)	\$887 M	\$2,011 M	\$2,000 M	\$2,000 M
Number of Jobs created or retained (Of Business	2,429	2,988	1,500	1,500
SD Gross Domestic Product	\$60.8 B	\$61.2 B	\$61.5 B	\$62.0 B
Partner & BR&E in Indian Country	7	19	36	36

01052 Office of Research Commerce

Mission:

To increase research, development and commercialization for the betterment of South Dakota; provide staff support for the Research and Commercialization Council and coordinate implementation and evaluation of the Council's investments in the state's research and commercialization infrastructure; manage state, federal, including EPSCoR, and private funds entrusted to this office for the purpose of promoting the development of the state's research infrastructure and knowledge-based economic development through commercialization of innovations, business start-ups, business expansion and attraction of knowledge-based businesses; and work with private sector partners and organizations to leverage state and federal investments in the South Dakota research and commercialization infrastructure.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGET FY 202			REQUESTED FY 2024		GOVERNOR'S RECOMMENDED FY 2024	ı	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:							_		_			_
General Funds	\$	0	\$ 0) ;	\$	0	\$	5 (0	\$ 0	,	\$ 0
Federal Funds		0	0)		0)	(0	0		0
Other Funds		0	0)		0)	(0	0		0
Total	\$	0	\$ 0) ;	\$	0	\$;	0	\$ 0	. ;	\$ 0
EXPENDITURE DETAIL	.:-			= :			-		=		-	
Personal Services	\$	0	\$ 0) ;	\$	0	\$	5	0	\$ 0	,	\$ 0
Operating Expenses		0	0)		0)	(0	0		0
Total	\$	0	\$ 0	5	\$	0	\$;	0	\$ 0	•	\$ 0
Staffing Level FTE:		0.0	0.0	= =		0.0	=	0.0	0	0.0	-	0.0

01053 SD Housing Development Authority - Info

Mission:

Vision - To change people's lives by providing affordable housing opportunities.

Mission - We are a team of dedicated professionals who partner with others to achieve our vision of affordable housing through integrity, financial responsibility, innovation and sustainability.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:				_				
General Funds	\$	0	\$ 0	\$	0	\$ 0	\$ 0	\$ 0
Federal Funds		2,273,182	2,389,942		2,395,912	2,690,947	2,690,947	295,035
Other Funds		9,332,127	11,634,403		13,322,108	17,035,107	17,035,107	3,712,999
Total	\$	11,605,309	\$ 14,024,345	\$	15,718,020	\$ 19,726,054	\$ 19,726,054	\$ 4,008,034
EXPENDITURE DETAIL	.:-			_				
Personal Services	\$	5,082,314	\$ 5,577,188	\$	6,112,488	\$ 6,802,550	\$ 6,802,550	\$ 690,062
Operating Expenses		6,522,995	8,447,157		9,605,532	12,923,504	12,923,504	3,317,972
Total	\$	11,605,309	\$ 14,024,345	\$	15,718,020	\$ 19,726,054	\$ 19,726,054	\$ 4,008,034
Staffing Level FTE:		65.0	66.2	_	70.0	76.0	76.0	6.0

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
_	FY 2021	FY 2022	FY 2023	FY 2024
PERFORMANCE INDICATORS				
First-time Homebuyer Program Loans Financed	2,511	2,199	2,300	2,500
(Bond Financing or Secondary Market)	\$441,051,584	\$421,488,755	\$440,847,716	\$445,000,000
Down Payment Assistance Loans Financed	2,002	1,592	1,656	1600
Mortgage Credit Certificates Issued	938	645	750	750
Repeat Homebuyer Program	512	507	525	525
(Loans Sold to Secondary Market)	\$104,764,282	\$114,706,022	\$118,778,425	\$120,000,000
Home Improvement Loans Financed	49	37	45	50
HUD Traditional Contract Administration				
Units Allocated by HUD	318	175	77	60
Section 8 Asst. Pymts. (Federal Subsidy)	\$2,408,747	\$1,297,995	\$400,000	\$276,000
HUD Performance Based Contract Administration	 ,,	¥ ·,=• · ,•••	¥ 100,000	+ =: •,•••
Units Allocated by HUD	4.364	4.781	4.856	4.873
Section 8 Asst Pymts (Federal Subsidy)	\$22,556,413	\$26,818,371	\$28,000,000	\$28,122,000
Low Income Housing Tax Credits Allocated	\$3,657,817	\$3,122,482	\$3,000,000	\$3,060,000
Community Housing Development Program	, , , , , ,	, , ,	, -,,	, ,, , , , , , , , , , , , , , , , , , ,
New Loans (SDHDA Subsidy)	\$1,040,000	\$1,493,582	\$3,000,000	\$3,000,000
SDHDA/RD Cooperative Rental Program:	+ 1,0 10,000	¥ ·, ···,	+-,,	+-,,
HOME Program: Funds Disbursed(Fed Grant)	6,098,688	\$4,242,673	\$5,000,000	\$5,000,000
Emergency Shelter Grant ProgramFederal Grant	\$1,954,212	\$3,344,182	\$700,000	\$650,000
Governor's Houses Delivered	87	76	125	125
HUD Housing Counseling Grant Program	.	. •	0	
Clients Served	1,008	809	1,400	1,800
Homeowner Education Resource Organization	.,000		.,	.,000
Clients Served	2,087	2,615	3,073	3,525
Other Federal Programs Compliance	2,007	2,010	3,313	0,020
Units Allocated	6,758	7,014	7,014	7,014
Neighborhood Stabilization Program	3,133	7,011	7,011	7,011
Funds Disbursed (Federal Grant)	\$285,400	0	0	0
Housing Enhancement Loan Program	Ψ200,100	v	· ·	·
Funds Disbursed (SDHDA Subsidy)	\$1,531,793	\$871,082	\$1,000,000	\$1,200,000
Supportive Housing for Persons with Disabilities	ψ1,001,700	Ψ07 1,002	Ψ1,000,000	Ψ1,200,000
Units Allocated	60	60	60	60
Housing Needs Study	00	00	00	00
Studies Completed	9	21	15	15
HUD Continuum of Care	3	21	10	13
Funds Disbursed (Federal Grant)	\$127,424	\$306,036	\$200,000	\$500,000
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	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				
Sustainable Housing Incentive Program	_			
Funds Disbursed (SDHDA Subsidy)	\$60,180	\$20,360	\$25,000	\$25,000
DakotaPlex Units	2	7	40	40
Housing Trust Fund				
Funds Disbursed (Federal Subsidy)	\$2,157,891	\$2,148,339	\$2,000,000	\$3,000,000
Coronavirus Relief Fund	\$7,547,854	\$3,439,855	0	0
Emergency Rental Assistance	\$5,566,611	\$9,632,289	\$1,500,000	0
Emergency Rental Assistance II	\$768,748	\$18,164,762	\$15,000,000	\$10,000,000
Homeowner Assistance Fund	0	\$516,418	\$5,000,000	\$10,000,000
ARPA Infrastructure	0	0	\$20,000,000	\$30,000,000

01054 SD Science and Tech Authority - Info

Mission:

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

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

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	ı	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:				_				_		_	
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0	0		0		0		0		0
Other Funds		915,078	2,031,800		675,389		675,389		675,389		0
Total	\$	915,078	\$ 2,031,800	\$	675,389	\$	675,389	\$	675,389	\$	0
EXPENDITURE DETAIL	.:			_		_		_			
Personal Services	\$	190,399	\$ 509,237	\$	116,436	\$	116,436	\$	116,436	\$	0
Operating Expenses		724,679	1,522,563		558,953		558,953		558,953		0
Total	\$	915,078	\$ 2,031,800	\$	675,389	\$	675,389	\$	675,389	\$	0
Staffing Level FTE:		1.0	1.0	_	1.0	_	1.0	_	1.0		0.0

01056 SD Ellsworth Development Authority-Info

Mission:

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

To make sure that the great state of South Dakota is always a great place for the U.S. Department of Defense to partner and conduct its essential national defense mission at Ellsworth Air Force Base.

To work hand in hand with local governments, the private sector and property owners to promote the health and safety of those living or working near the base

To protect and promote the economic impact of Ellsworth Air Force Base and associated industry.

To work with the Base and local communities to prepare for additional growth in missions at Ellsworth Air Force Base.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024	R	GOVERNOR'S RECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:						_	Ξ		
General Funds	\$	0	\$ 0	\$	0	\$ 0	\$	0	\$ 0
Federal Funds		0	0		0	0		0	0
Other Funds		797,632	705,195		847,394	847,394		847,394	0
Total	\$	797,632	\$ 705,195	\$	847,394	\$ 847,394	\$	847,394	\$ 0
EXPENDITURE DETAIL	.:-			_					
Personal Services	\$	0	\$ 0	\$	0	\$ 0	\$	0	\$ 0
Operating Expenses		797,632	705,195		847,394	847,394		847,394	0
Total	\$	797,632	\$ 705,195	\$	847,394	\$ 847,394	\$	847,394	\$ 0
Staffing Level FTE:		0.0	0.0	_	0.0	0.0		0.0	0.0

010571 REDI Grants

Mission:

Provide grants to projects that have a total project cost of less than twenty million dollars.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:											
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$, 0
Federal Funds		0	0		0		0		0		0
Other Funds		154,832	135,824		1,751,608		1,626,608		1,626,608	(125,000)
Total	\$	154,832	\$ 135,824	\$	1,751,608	\$	1,626,608	\$	1,626,608	(\$	125,000)
EXPENDITURE DETAIL	.:							_		=	
Personal Services	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Operating Expenses		154,832	135,824		1,751,608		1,626,608		1,626,608	(125,000)
Total	\$	154,832	\$ 135,824	\$	1,751,608	\$	1,626,608	\$	1,626,608	(\$	125,000)
Staffing Level FTE:		0.0	0.0	_	0.0	_	0.0	_	0.0	_	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Building South Dakota Fund				
Investment Council Interest	46,219	28,785	27,000	25,000
Total	46,219	28,785	27,000	25,000
PERFORMANCE INDICATORS				
Building SD/REDI - SD Jobs				
Grants Awarded	\$18,000	\$68,393	\$200,000	\$200,000
Projected FTE's Created	2	88	125	125

010572 Local Infrastructure Improvement

Mission:

Award grants to any political subdivision of this state or local development corporation from the fund to construct or reconstruct infrastructure for the purpose of serving an economic development project.

FUNDING SOURCE:		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
General Funds	\$	1,470,000	\$ 1,470,000	\$	1,470,000	\$	1,470,000	\$	1,470,000	\$	0
Federal Funds		0	0		0		0		0	•	0
Other Funds		1,470,000	1,470,000		1,470,000		1,470,000		1,470,000		0
Total	\$	2,940,000	\$ 2,940,000	\$	2,940,000	\$	2,940,000	\$	2,940,000	\$	0
EXPENDITURE DETAIL	.:			_		_		_			
Personal Services	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Operating Expenses		2,940,000	2,940,000		2,940,000		2,940,000		2,940,000		0
Total	\$	2,940,000	\$ 2,940,000	\$	2,940,000	\$	2,940,000	\$	2,940,000	\$	0
Staffing Level FTE:		0.0	0.0		0.0	_	0.0		0.0		0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Building South Dakota Fund	1,470,000	1,470,000	1,470,000	1,470,000
Investment Council Interest	141,798	96,041	57,096	60,000
Total	1,611,798	1,566,041	1,527,096	1,530,000
PERFORMANCE INDICATORS				
Building SD/Local Infrastructure Improvement				
Grants Awarded	\$2,380,875	\$1,713,379	\$2,500,000	\$2,500,000
Projected FTE's Created	1,327	80	200	200

010573 Economic Development Partnership

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:								_		_	
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0	0		0		0		0		0
Other Funds		171,764	23,384		375,000		50,000		50,000	(325,000)
Total	\$	171,764	\$ 23,384	\$	375,000	\$	50,000	\$	50,000	(\$	325,000)
EXPENDITURE DETAIL	_:					-					
Personal Services	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Operating Expenses		171,764	23,384		375,000		50,000		50,000	(325,000)
Total	\$	171,764	\$ 23,384	\$	375,000	\$	50,000	\$	50,000	(\$	325,000)
Staffing Level FTE:		0.0	0.0	_	0.0	=	0.0		0.0		0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES Building South Dakota Fund Investment Council Interest	12,487	6,299	2,537	2,000
Total —	12,487	6,299	2,537	2,000
PERFORMANCE INDICATORS Building SD/Economic Development Partnership	******	44.4 70	* 0.000	40.000
Grants Awarded	\$369.194	\$1,473	\$2.000	\$2.000

010574 SD Housing Opportunity

Mission:

We are a team of dedicated professionals who partner with others to achieve our vision of affordable housing through integrity, financial responsibility, innovation and sustainability.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	_	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									
General Funds	\$	1,040,000	\$ 1,040,000	\$	1,040,000	\$ 1,040,000	\$ 1,040,000	\$	0
Federal Funds		0	0		0	0	0		0
Other Funds		2,823,401	3,000,101		3,040,000	53,040,000	3,040,000		0
Total	\$	3,863,401	\$ 4,040,101	\$	4,080,000	\$ 54,080,000	\$ 4,080,000	\$	0
EXPENDITURE DETAIL	.:								
Personal Services	\$	0	\$ 0	\$	0	\$ 0	\$ 0	\$	0
Operating Expenses		3,863,401	4,040,101		4,080,000	54,080,000	4,080,000		0
Total	\$	3,863,401	\$ 4,040,101	\$	4,080,000	\$ 54,080,000	\$ 4,080,000	\$	0
Staffing Level FTE:		0.0	0.0	_	0.0	0.0	0.0	_	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES Housing Opportunity Fund Revenues	2,936,335	152,887,167	2,900,000	1,400,000
Total	2,936,335	152,887,167	2,900,000	1,400,000
PERFORMANCE INDICATORS Building SD/Housing Opportunity Fund				
Funds Disbursed(State Subsidy/Other Funds) HOF Infrastructure	\$2,823,401 0	\$3,000,101 0	\$2,900,000 \$10,000,00	\$1,400,000 \$50,000,000

010575 Workforce Education

Mission:

The Workforce Education Grants provide school districts and private, nonprofit entities in South Dakota the opportunity to make transformative change in CTE programs. High quality CTE programs give students the knowledge, skills, and experiences to be well prepared for postsecondary education and the workforce. These grants increase student assess to modern, high quality CTE programs in the state.

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:								
General Funds	\$	490,000	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000	\$	0
Federal Funds		0	0	0	0	0		0
Other Funds		0	0	0	0	0		0
Total	\$	490,000	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000	\$	0
EXPENDITURE DETAIL	.:-						-	
Personal Services	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$	0
Operating Expenses		490,000	490,000	490,000	490,000	490,000		0
Total	\$	490,000	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000	\$	0
Staffing Level FTE:		0.0	0.0	0.0	0.0	0.0		0.0

0108 Lt. Governor

Mission:

To faithfully serve as president of the senate, and to carry out duties as assigned by the Governor.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:				_						
General Funds	\$	37,462	\$ 37,794	\$	39,209	\$	39,209	\$	39,209	\$ 0
Federal Funds		0	0		0		0		0	0
Other Funds		0	0		0		0		0	0
Total	\$	37,462	\$ 37,794	\$	39,209	\$	39,209	\$	39,209	\$ 0
EXPENDITURE DETAIL	.:-					_		_		
Personal Services	\$	23,305	\$ 23,547	\$	24,779	\$	24,779	\$	24,779	\$ 0
Operating Expenses		14,157	14,247		14,430		14,430		14,430	0
Total	\$	37,462	\$ 37,794	\$	39,209	\$	39,209	\$	39,209	\$ 0
Staffing Level FTE:		0.2	0.3	_	0.5		0.5	_	0.5	0.0

011 Bureau of Finance and Management

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									
General Funds	\$	1,005,985	\$ 1,084,378	\$ 1,290,586	\$	1,382,441	\$	48,532,338	\$ 47,241,752
Federal Funds		1,119,842,935	0	100,000,000		100,000,000		126,895,652	26,895,652
Other Funds		8,319,792	7,850,880	19,645,190		20,311,386		74,708,870	55,063,680
Total	\$	1,129,168,712	\$ 8,935,259	\$ 120,935,776	\$	121,693,827	\$	250,136,860	\$ 129,201,084
EXPENDITURE DETAIL	_:				_		_		
Personal Services	\$	3,971,632	\$ 4,202,254	\$ 13,320,446	\$	13,597,964	\$	134,417,951	\$ 121,097,505
Operating Expenses		1,125,197,080	4,733,004	107,615,330		108,095,863		115,718,909	8,103,579
Total	\$	1,129,168,712	\$ 8,935,259	\$ 120,935,776	\$	121,693,827	\$	250,136,860	\$ 129,201,084
Staffing Level FTE:		38.2	40.3	45.0		48.0		48.0	3.0

0111 Bureau of Finance and Management

Mission:

The mission of the Bureau of Finance and Management (BFM) includes advising the Governor on overall fiscal policy; completing and presenting the annual fiscal plan; promoting the efficient and effective management of the state of South Dakota; preparing the state's annual financial report; implementing a statewide system of internal control; managing internal service rates; and, managing the central accounting and payroll systems for the state.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										
General Funds	\$	1,005,985	\$ 1,084,378	\$	1,290,586	\$	1,382,441	\$	1,382,441	\$ 91,855
Federal Funds		11,018,140	0		0		0		0	0
Other Funds		6,670,583	6,030,675		6,885,108		7,551,304		7,531,485	646,377
Total	\$	18,694,708	\$ 7,115,054	\$	8,175,694	\$	8,933,745	\$	8,913,926	\$ 738,232
EXPENDITURE DETAIL	_:			_		_		_		
Personal Services	\$	3,174,596	\$ 3,415,416	\$	4,076,019	\$	4,353,537	\$	4,333,718	\$ 257,699
Operating Expenses		15,520,113	3,699,637		4,099,675		4,580,208		4,580,208	480,533
Total	\$	18,694,708	\$ 7,115,054	\$	8,175,694	\$	8,933,745	\$	8,913,926	\$ 738,232
Staffing Level FTE:		33.7	35.8		40.0		43.0		43.0	3.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Budget Book Sales deposited in Gen. Fund	58	134	100	100
Total	58	134	100	100
PERFORMANCE INDICATORS				
Expense Vouchers Processed > \$500	7,585	7760	8,000	8000
Receipts Processed (CRT's)	423	445	400	400
Journal Vouchers Submitted	1,149	1151	1150	1150
Accrual Financial Statements	24	24	25	25
Complete Governor's Budget Document	Annual	Annual	Annual	Annual
Finalize State Operating Budget	Annual	Annual	Annual	Annual
Rule and Regulation Fiscal Notes	62	70	70	0
Transfer Requests	43	50	50	0
Contract Carryover Requests	405	350	350	0

0112 Sale/Leaseback (BFM)

Mission:

To make lease payments pursuant to Exhibit D of the lease entered into between the Board of Charities and Corrections and the South Dakota Building Authority dated December 1, 1986.

	ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S RECOMMENDED FY 2024)	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										_
General Funds	\$ 0	\$ 0	\$	5 (0	\$	0	\$ 0		\$ 0
Federal Funds	0	0		C	0	(0	0		0
Other Funds	0	0		C	0		0	0		0
Total	\$ 0	\$ 0	\$; (0	\$	0	\$ 0		\$ 0
EXPENDITURE DETAIL			-						•	
Personal Services	\$ 0	\$ 0	\$	5 (0	\$	0	\$ 0		\$ 0
Operating Expenses	0	0		C	0	(0	0		0
Total	\$ 0	\$ 0	\$	6 (0	\$	0	\$ 0		\$ 0
Staffing Level FTE:	0.0	0.0	-	0.0	= 0	0.0	= : 0	0.0	: =	0.0

0113 Computer Services and Development

Mission:

To provide funding for the development and maintenance of computer systems in various state agencies.

		ACTUAL FY 2021	ACTUAL FY 2022			BUDGETED FY 2023		REQUESTED FY 2024	ı	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:				_					_		_	
General Funds	\$	0	\$ 0)	\$	0	\$	0	\$	0	\$, 0
Federal Funds		216,483,576	O)		0		0		0		0
Other Funds		0	0)		2,000,000		2,000,000		2,000,000		0
Total	\$	216,483,576	\$ 0)	\$	2,000,000	\$	2,000,000	\$	2,000,000	\$, 0
EXPENDITURE DETAIL	.=			=			_		_		=	
Personal Services	\$	0	\$ 0)	\$	0	\$	0	\$	0	\$	0
Operating Expenses		216,483,576	0)		2,000,000		2,000,000		2,000,000		0
Total	\$	216,483,576	\$ 0	5	\$	2,000,000	\$	2,000,000	\$	2,000,000	\$	0
Staffing Level FTE:		0.0	0.0	=	_	0.0	_	0.0	_	0.0	_	0.0

0115 Building Authority - Informational

Mission:

To finance the construction and/or improvements to hospitals, housing facilities, penitentiaries, administrative facilities, classrooms, dining halls, fieldhouses, parking facilities, union buildings, libraries, recreational areas, laboratories, offices, and similar facilities for use by the State of South Dakota.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:				_				_		_	
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0	0		0		0		0		0
Other Funds		757,406	924,481		1,100,231		1,100,231		1,100,231		0
Total	\$	757,406	\$ 924,481	\$	1,100,231	\$	1,100,231	\$	1,100,231	\$	0
EXPENDITURE DETAIL	.:			_							
Personal Services	\$	221,713	\$ 189,655	\$	2,870	\$	2,870	\$	2,870	\$	0
Operating Expenses		535,693	734,826		1,097,361		1,097,361		1,097,361		0
Total	\$	757,406	\$ 924,481	\$	1,100,231	\$	1,100,231	\$	1,100,231	\$	0
Staffing Level FTE:		0.0	0.0	_	0.0	_	0.0	_	0.0	_	0.0

0116 Health & Ed Facilities Authority - Info

Mission:

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

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

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	ı	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:								Ī			
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0	0		0		0		0		0
Other Funds		780,864	821,535		905,129		905,129		905,129		0
Total	\$	780,864	\$ 821,535	\$	905,129	\$	905,129	\$	905,129	\$	0
EXPENDITURE DETAIL	<u>.</u> :			_				_			
Personal Services	\$	575,323	\$ 597,183	\$	626,790	\$	626,790	\$	626,790	\$	0
Operating Expenses		205,541	224,352		278,339		278,339		278,339		0
Total	\$	780,864	\$ 821,535	\$	905,129	\$	905,129	\$	905,129	\$	0
Staffing Level FTE:		4.5	4.5	_	5.0	=	5.0	=	5.0	_	0.0

0117 Employee Compensation and Billing Pools

Mission:

To provide a pool of funds to be distributed to state agencies for salary, benefits, health insurance, and bureau billings changes.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	ı	GOVERNOR'S RECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										
General Funds	\$	0	\$ 0	,	\$ 0	\$	0	\$	47,149,897	\$ 47,149,897
Federal Funds		0	0)	0	1	0)	26,895,652	26,895,652
Other Funds		0	0)	8,614,767	•	8,614,767	,	63,032,070	54,417,303
Total	\$	0	\$ 0	•	8,614,767	\$	8,614,767	\$	137,077,619	\$ 128,462,852
EXPENDITURE DETAIL	.:-					_		_		
Personal Services	\$	0	\$ 0	,	8,614,767	\$	8,614,767	\$	129,454,573	\$ 120,839,806
Operating Expenses		0	0)	0	1	0)	7,623,046	7,623,046
Total	\$	0	\$ 0		8,614,767	\$	8,614,767	\$	137,077,619	\$ 128,462,852
Staffing Level FTE:		0.0	0.0		0.0	_	0.0	=	0.0	0.0

0119 Educ. Enhancement Funding Corp - Info

Mission:

Educational Enhancement Funding Corporation issued Tobacco Settlement Asset-Backed Bonds to provide upfront cash to the State of South Dakota in exchange for an assignment of the State of South Dakota's future Master Settlement Agreement tobacco payments for as long as the Educational Enhancement Funding Corporation's bonds are outstanding.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:											
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0	0		0		0		0		0
Other Funds		110,939	74,189		139,955		139,955		139,955		0
Total	\$	110,939	\$ 74,189	\$	139,955	\$	139,955	\$	139,955	\$	0
EXPENDITURE DETAIL	.:-					=		_		_	
Personal Services	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Operating Expenses		110,939	74,189		139,955		139,955		139,955		0
Total	\$	110,939	\$ 74,189	\$	139,955	\$	139,955	\$	139,955	\$	0
Staffing Level FTE:		0.0	0.0	_	0.0		0.0		0.0		0.0

012 Bureau of Administration

Mission:

To provide quality central services necessary for the operation of state government at the most economical price. Central services include maintenance of the Capitol Complex buildings and grounds; maintenance of state owned buildings under the purview of the bureau of administration; procurement; engineering; risk management; records management; fleet and travel; central mail; central duplicating; state and federal property management; leased space; debt collection; and administrative hearings.

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023	ļ	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									
General Funds	\$	16,001,885	\$ 17,319,827	\$ 17,649,713	\$	22,573,814	\$ 19,314,854	\$	1,665,141
Federal Funds		2,408,988	500,000	500,000		500,000	500,000		0
Other Funds		35,303,077	40,605,046	43,726,239		43,104,254	43,104,254	(621,985)
Total	\$	53,713,950	\$ 58,424,873	\$ 61,875,952	\$	66,178,068	\$ 62,919,108	\$	1,043,156
EXPENDITURE DETAIL	.:-								
Personal Services	\$	9,596,939	\$ 9,510,357	\$ 11,509,801	\$	11,509,801	\$ 11,509,801	\$	0
Operating Expenses		44,117,011	48,914,516	50,366,151		54,668,267	51,409,307		1,043,156
Total	\$	53,713,950	\$ 58,424,873	\$ 61,875,952	\$	66,178,068	\$ 62,919,108	\$	1,043,156
Staffing Level FTE:		155.5	151.6	165.0		165.0	165.0		0.0

0121 Administrative Services

Mission:

To provide the administrative oversight for all central services programs and ensure quality service at the most economical price.

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S RECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:							_		
General Funds	\$	200	\$ 200	\$ 683	\$	683	\$	683	\$ 0
Federal Funds		0	0	0		0		0	0
Other Funds		486,680	511,733	576,748		576,748		576,748	0
Total	\$	486,881	\$ 511,934	\$ 577,431	\$	577,431	\$	577,431	\$ 0
EXPENDITURE DETAIL	.:				_		_		
Personal Services	\$	410,084	\$ 433,244	\$ 457,930	\$	457,930	\$	457,930	\$ 0
Operating Expenses		76,797	78,690	119,501		119,501		119,501	0
Total	\$	486,881	\$ 511,934	\$ 577,431	\$	577,431	\$	577,431	\$ 0
Staffing Level FTE:		3.6	3.8	3.5		3.5		3.5	0.0

0123 Central Services

Mission:

To provide quality procurement, buildings and grounds, mail, fleet and travel, state and federal surplus property, records management and duplicating services for state and local governments at the most economical price.

	ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023	REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:	_							
General Funds	\$ 371,295	\$ 421,753	\$ 444,185	\$ 444,185	\$	444,185	\$	0
Federal Funds	158	0	0	0		0		0
Other Funds	21,156,973	24,800,635	28,563,321	27,941,336		27,941,336	(621,985)
Total	\$ 21,528,425	\$ 25,222,388	\$ 29,007,506	\$ 28,385,521	\$	28,385,521	(\$	621,985)
EXPENDITURE DETAIL					_		_	
Personal Services	\$ 6,989,859	\$ 6,974,832	\$ 8,566,542	\$ 8,566,542	\$	8,566,542	\$	0
Operating Expenses	14,538,566	18,247,557	20,440,964	19,818,979		19,818,979	(621,985)
Total	\$ 21,528,425	\$ 25,222,388	\$ 29,007,506	\$ 28,385,521	\$	28,385,521	(\$	621,985)
Staffing Level FTE:	127.1	123.5	134.5	134.5		134.5		0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Federal Surplus - Surplus Sales	2,150,728	1,926,246	1,900,000	1,900,000
Property Management - Surplus Sales	3,115,739	5,475,668	3,150,000	3,150,000
Total	5,266,467	7,401,914	5,050,000	5,050,000
PERFORMANCE INDICATORS				
Buildings and Grounds - Work Orders	7,008	6,969	7,500	7,500
Duplicating - Printing Impressions	13,823,396	13,054,370	13,500,000	13,500,000
Federal Surplus - Clients	322	295	300	300
Mail - Interoffice Mail	90,633	121,234	120,000	120,000
Mail - Outgoing Mail	4,761,986	4,165,079	4,000,000	4,000,000
Mail - Inserting	2,591,263	2,245,482	2,500,000	2,500,000
Mail - Incoming Mail	1,999,978	1,930,349	2,000,000	2,000,000
Mail - Pre-Sort Savings	\$659,156	\$593,328	\$600,000	\$600,000
Procurement - Annual Contracts	138	120	120	120
Procurement - Purchase Orders Issued	4,857	3,627	3,500	3,500
Procurement - Request for Proposals (RFPs)	160	248	250	260
Procurement - Invitation for Bids (IFBs) Issued	72	64	65	60
Property Management - Clients	729	805	730	730
Records - # of Projects	141	154	158	158
Records - # of Storage Activity Requests	13,146	8,277	6,671	6,578
State Fleet - Fleet Vehicles	3,968	3,601	3,200	3,200
State Fleet - Total Miles Driven	28,984,851	33,549,427	26,000,000	26,000,000
State Fleet - Average Vehicle Age (Years)	8	9	9	9

0124 State Engineer

Mission:

Building and maintaining State of South Dakota infrastructure for generations.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:							_		_	
General Funds	\$	0	\$ 0	\$	0	\$ 0	\$	0	\$	0
Federal Funds		0	0		0	0		0		0
Other Funds		1,439,710	1,499,330		1,753,482	1,753,482		1,753,482		0
Total	\$	1,439,710	\$ 1,499,330	\$	1,753,482	\$ 1,753,482	\$	1,753,482	\$	0
EXPENDITURE DETAIL	<u></u>						_			
Personal Services	\$	1,154,613	\$ 1,185,502	\$	1,433,922	\$ 1,433,922	\$	1,433,922	\$	0
Operating Expenses		285,098	313,828		319,560	319,560		319,560		0
Total	\$	1,439,710	\$ 1,499,330	\$	1,753,482	\$ 1,753,482	\$	1,753,482	\$	0
Staffing Level FTE:		13.7	14.2	_	16.0	16.0	_	16.0	_	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Billings	1,410,789	1,406,327	1,500,000	1,500,000
Total	1,410,789	1,406,327	1,500,000	1,500,000
PERFORMANCE INDICATORS				
New Projects	240	375	275	275
Active Projects	439	417	375	375
Change Orders as % of Construction Costs	3.0%	0.9%	2.0%	2.0%
Billable Hours as % of Staff Time	83.0%	85.6%	90.0%	90.0%
# of SWMR Projects	99	37	85	85
Satisfaction Surveys (% as Excellent or Exceeded all Expectations)	85%	98%	100%	100%

0125 Statewide Maintenance and Repair

Mission:

To provide funding for the ongoing maintenance and repair of state owned facilities under the purview of the Bureau of Administration.

		ACTUAL FY 2021		ACTUAL FY 2022	BUDGETED FY 2023	REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										
General Funds	\$	14,588,817	\$	16,522,897	\$ 16,808,337	\$ 21,732,438	\$	18,473,478	\$	1,665,141
Federal Funds		2,408,346		500,000	500,000	500,000		500,000		0
Other Funds		4,089,246		3,839,246	3,839,246	3,839,246		3,839,246		0
Total	\$	21,086,409	\$	20,862,143	\$ 21,147,583	\$ 26,071,684	\$	22,812,724	\$	1,665,141
EXPENDITURE DETAIL	.=		_				_		_	
Personal Services	\$	0	\$	0	\$ 0	\$ 0	\$	0	\$	0
Operating Expenses		21,086,409		20,862,143	21,147,583	26,071,684		22,812,724		1,665,141
Total	\$	21,086,409	\$	20,862,143	\$ 21,147,583	\$ 26,071,684	\$	22,812,724	\$	1,665,141
Staffing Level FTE:		0.0		0.0	0.0	0.0		0.0		0.0

0126 Office of Hearing Examiners

Mission:

To be responsible for the impartial administration of administrative hearings; to ensure all citizens of South Dakota receive fair, prompt, and objective hearings; and, to provide a fair hearing through due process for any contested case with the details and extent of the hearing varying according to the nature and circumstances of each case as allowed by the law.

	ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:							
General Funds	\$ 353,263	\$ 374,977	\$	396,508	\$ 396,508	\$ 396,508	\$ 0
Federal Funds	485	0		0	0	0	0
Other Funds	0	0		0	0	0	0
Total	\$ 353,748	\$ 374,977	\$	396,508	\$ 396,508	\$ 396,508	\$ 0
EXPENDITURE DETAIL			_				
Personal Services	\$ 294,050	\$ 295,338	\$	314,599	\$ 314,599	\$ 314,599	\$ 0
Operating Expenses	59,698	79,639		81,909	81,909	81,909	0
Total	\$ 353,748	\$ 374,977	\$	396,508	\$ 396,508	\$ 396,508	\$ 0
Staffing Level FTE:	3.3	3.2		3.0	3.0	3.0	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				
County:				
Equalization	95	99	100	85
Number of Counties	10	10	15	15
State:				
Department of Education	0	1	0	0
Department of Public Safety	45	123	80	70
Department of Revenue	21	8	15	15
Division of Insurance	36	30	25	10
Department of Health	19	11	15	15
Department of Labor and Regulation	8	14	5	5
-Reemployment Assistance - COVID	202	0	100	50
Department of Ag. and Natural Resources	2	2	2	2
Department of Human Services	4	10	8	8
Department of Game, Fish & Parks	0	0	1	2
Department of Transportation	3	0	3	3
Secretary of State	1	1	2	0
Obligation Recovery Center	4	0	3	3
Public Records Request	16	18	15	20
Other	7	2	3	5
Number of Departments	9	13	14	14
Number of Divisions/Boards	20	20	20	20

0127 Obligation Recovery Center

Mission:

To centrally collect the bad debts owed to various state agencies in accordance with SDCL 1-55.

	ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:						_	
General Funds	\$ 688,309	\$ 0	\$ 0	\$ 0	\$ 0	\$	0
Federal Funds	0	0	0	0	0		0
Other Funds	0	682,071	720,000	720,000	720,000		0
Total	\$ 688,309	\$ 682,071	\$ 720,000	\$ 720,000	\$ 720,000	\$	0
EXPENDITURE DETAIL						=	
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$	0
Operating Expenses	688,309	682,071	720,000	720,000	720,000		0
Total	\$ 688,309	\$ 682,071	\$ 720,000	\$ 720,000	\$ 720,000	\$	0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0		0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Cost Recovery Fee	688,309	682,071	720,000	720,000
Total	688,309	682,071	720,000	720,000
PERFORMANCE INDICATORS				
Agency Debts Referred to ORC	_			
Value of Debts Referred	\$17,324,320	\$18,631,666	\$17,800,000	\$17,800,000
Number of Accounts Referred	24,493	27,787	25,000	25,000
ORC Payment Agreements				
Value of Payment Agreements	\$6,124,744	\$4,674,308	\$4,500,000	\$4,500,00
Number of Payment Agreements	5,378	6,749	5,500	5,500
Average Debt Referred	\$707	\$670	\$712	\$712
Average ORC Payment Amount	\$128	\$133	\$130	\$130
Average OCA Payment Amount	\$153	\$115	\$110	\$110
Total Collection Rate	4.7%	3.0%	3.0%	3.0%
OCA Collection Rate	3.3%	2.3%	3.0%	3.0%
Money Collected by ORC	\$2,992,688	\$2,664,671	\$2,500,000	\$2,500,000
Money Collected by OCA	\$827,062	\$314,079	\$300,000	\$300,000

01281 Risk Management Administration - Info

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:											
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0	0		0		0		0		0
Other Funds		4,942,118	5,479,717		4,210,966		4,210,966		4,210,966		0
Total	\$	4,942,118	\$ 5,479,717	\$	4,210,966	\$	4,210,966	\$	4,210,966	\$	0
EXPENDITURE DETAIL	.:-			_		_		_			
Personal Services	\$	658,558	\$ 613,602	\$	736,808	\$	736,808	\$	736,808	\$	0
Operating Expenses		4,283,560	4,866,116		3,474,158		3,474,158		3,474,158		0
Total	\$	4,942,118	\$ 5,479,717	\$	4,210,966	\$	4,210,966	\$	4,210,966	\$	0
Staffing Level FTE:		7.6	7.0	_	8.0	_	8.0		8.0	_	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				
Property Audits	339	240	240	240
Property Audits (% Complete)	90%	99%	100%	100%
Leased Space Audits	42	38	35	35
Leased Space Audits (% Complete)	100%	89%	100%	100%

01282 Risk Management Claims - Info

Mission:

To provide liability tort claims coverage for state employees and claims for the captive insurance companies.

		ACTUAL FY 2021		ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:					_						
General Funds	\$	0	\$	0	\$	0	\$	0	\$	0	\$ 0
Federal Funds		0		0		0		0		0	0
Other Funds		3,188,350		3,792,313		2,226,476		2,226,476		2,226,476	0
Total	\$	3,188,350	\$	3,792,313	\$	2,226,476	\$	2,226,476	\$	2,226,476	\$ 0
EXPENDITURE DETAIL	.:-		_		_		_		_		
Personal Services	\$	89,775	\$	7,840	\$	0	\$	0	\$	0	\$ 0
Operating Expenses		3,098,575		3,784,472		2,226,476		2,226,476		2,226,476	0
Total	\$	3,188,350	\$	3,792,313	\$	2,226,476	\$	2,226,476	\$	2,226,476	\$ 0
Staffing Level FTE:		0.1		0.1	=	0.0		0.0		0.0	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				
General Claims (Number/Amount)	137/\$426,045	80/\$173,752	0/\$0	0/\$0
Vehicle Claims (Number/Amount)	45/\$183,991	27/\$98,786	0/\$0	0/\$0

01283 Captive Insurance Pool

Mission:

To provide funding for claims related to the captive insurance companies.

		ACTUAL FY 2021		ACTUAL FY 2022			BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:					_								
General Funds	\$	0	\$	(0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0		(0		0		0		0		0
Other Funds		0		(0		1,836,000		1,836,000		1,836,000		0
Total	\$	0	\$	(0	\$	1,836,000	\$	1,836,000	\$	1,836,000	\$	0
EXPENDITURE DETAIL	.:-				_	_		_		_		=	
Personal Services	\$	0	\$	C	0	\$	0	\$	0	\$	0	\$	0
Operating Expenses		0		(0		1,836,000		1,836,000		1,836,000		0
Total	\$	0	\$	(0	\$	1,836,000	\$	1,836,000	\$	1,836,000	\$	0
Staffing Level FTE:		0.0	_	0.0	=)	_	0.0	_	0.0	_	0.0	_	0.0

013 Bureau/Information and Telecommunication

Mission:

The Bureau of Information and Telecommunications (BIT) strives to partner and collaborate with clients in support of their missions through innovative information technology consulting, systems and solutions.

		ACTUAL FY 2021		ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:		_				_			
General Funds	\$	10,960,830	\$	8,013,999	\$	9,093,138	\$ 9,407,288	\$ 9,315,938	\$ 222,800
Federal Funds		5,564,567		883		370,033	370,033	370,033	0
Other Funds		65,397,795		53,887,286		60,912,000	66,433,181	66,168,663	5,256,663
Total	\$	81,923,192	\$	61,902,169	\$	70,375,171	\$ 76,210,502	\$ 75,854,634	\$ 5,479,463
EXPENDITURE DETAIL	.:-		_		_				
Personal Services	\$	31,680,373	\$	31,501,741	\$	36,465,617	\$ 37,063,678	\$ 36,890,310	\$ 424,693
Operating Expenses		50,242,820		30,400,428		33,909,554	39,146,824	38,964,324	5,054,770
Total	\$	81,923,192	\$	61,902,169	\$	70,375,171	\$ 76,210,502	\$ 75,854,634	\$ 5,479,463
Staffing Level FTE:		382.0		374.2		393.5	399.5	397.5	4.0

0131 Data Centers

Mission:

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

	ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										
General Funds	\$ 0	\$ 0	\$	0	\$	0	\$	0	\$, 0
Federal Funds	0	0		0		0		0		0
Other Funds	10,381,928	10,815,268		11,421,043		12,687,957		12,512,957		1,091,914
Total	\$ 10,381,928	\$ 10,815,268	\$	11,421,043	\$	12,687,957	\$	12,512,957	\$	1,091,914
EXPENDITURE DETAIL			_		=		_		=	
Personal Services	\$ 5,376,502	\$ 5,441,904	\$	6,342,481	\$	6,426,331	\$	6,426,331	\$	83,850
Operating Expenses	5,005,426	5,373,365		5,078,562		6,261,626		6,086,626		1,008,064
Total	\$ 10,381,928	\$ 10,815,268	\$	11,421,043	\$	12,687,957	\$	12,512,957	\$	1,091,914
Staffing Level FTE:	61.2	61.8	_	65.0	=	66.0	_	66.0		1.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Enterprise Server (Mainframe, Print & EOS)	4,317,094	4,326,766	4,350,000	4,350,000
Information Management	7,958,877	6,459,874	7,000,000	7,000,000
Total	12,275,971	10,786,640	11,350,000	11,350,000
PERFORMANCE INDICATORS				
Enterprise Server/Billable CPU Hours	1,314	1,315	1,249	1,124
Enterprise Server/Billable I/O Access	15,982,398	17,887,881	18,782,275	16,904,048
Enterprise Server/Billable Pages Printed	1,886,129	575,152	0	0
Enterprise Server/Billable EOS	26,280,138	24,733,360	24,733,360	22,260,024
Information Management Accounts	8,704	8,750	8,880	8,880
Service Requests Received	17,463	16,457	16,500	16,500

0132 Development

Mission:

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

	ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	R	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:							_			
General Funds	\$ 0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds	0	0		0		0		0		0
Other Funds	13,484,646	13,531,607		15,606,494		15,681,966		15,592,448	(14,046)
Total	\$ 13,484,646	\$ 13,531,607	\$	15,606,494	\$	15,681,966	\$	15,592,448	(\$	14,046)
EXPENDITURE DETAIL			_		_		_		=	
Personal Services	\$ 12,032,530	\$ 11,693,449	\$	13,429,211	\$	13,429,211	\$	13,339,693	(\$	89,518)
Operating Expenses	1,452,115	1,838,158		2,177,283		2,252,755		2,252,755		75,472
Total	\$ 13,484,646	\$ 13,531,607	\$	15,606,494	\$	15,681,966	\$	15,592,448	(\$	14,046)
Staffing Level FTE:	138.7	132.3	_	143.0		143.0		142.0	(1.0)

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				
Project Wait Time	 51.1%	37.3%	40.0%	40.0%
Schedule/Cost Slippage	7.0%	10.4%	9.0%	9.0%
Projects Completed	113	107	120	130
Work In Progress (WIP) Division Wide	845	774	700	700
Work In Progress (WIP) Per Employee	12	11	10	10
Hours Billed	177,477	166,847	170,000	170,000

0133 Telecommunications Services

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$ 0
Federal Funds		4,860,445	0		0		0		0	0
Other Funds		21,467,450	19,709,077		23,132,416		27,307,719		27,307,719	4,175,303
Total	\$	26,327,895	\$ 19,709,077	\$	23,132,416	\$	27,307,719	\$	27,307,719	\$ 4,175,303
EXPENDITURE DETAIL	.:			_		_		_		
Personal Services	\$	7,537,005	\$ 7,507,573	\$	9,077,096	\$	9,507,457	\$	9,507,457	\$ 430,361
Operating Expenses		18,790,890	12,201,503		14,055,320		17,800,262		17,800,262	3,744,942
Total	\$	26,327,895	\$ 19,709,077	\$	23,132,416	\$	27,307,719	\$	27,307,719	\$ 4,175,303
Staffing Level FTE:		94.2	95.1	_	95.0		99.0		99.0	4.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Telecommunications Services	3,429,000	3,546,168	3,600,000	3,600,000
DDN	677,778	693,499	700,000	700,000
Support Services	7,716,685	7,884,762	8,000,000	8,000,000
Total	11,823,463	12,124,429	12,300,000	12,300,000
PERFORMANCE INDICATORS				
Orders Issued (Voice)	7,022	4,924	5,000	5,000
Lines In Service (Voice) Average Monthly	8,376	8,319	8,000	8,000
Voice Mail Users (Commercial Voice) Ave Mo	1,400	1,379	1,200	750
State Network Calling Minutes (Voice)	7,871,030	6,824,801	3,000,000	3,000,000
VOIP Devices Support Statewide	6,484	6,926	8,500	9,000
Requested Items	36,799	39,497	40,000	42,000
Frame Relay/DSL/Cable/Wireless	65/58/125/53	70/156/126/40	35/165/125/50	0/160/125/50
Ethernet	597	576	610	645
Internet Access Lines (Mbps)	62,000	62,000	82,000	82,000
Incidents	33,063	30,408	32,000	30,000
Moratoriums Processed	590	222	250	250
Business Email Compromise Assessment	3.50%	3.00%	2.75%	2.75%
Cyber Attacks	60,000,000,000	75,000,000,000	90,000,000	100,000,000,000
Security Incidents	327	390	460	500

WAN Service Request - increase from FY14 - FY15 due to inclusion of K12 tickets from new DDN ticketing system.

0134 South Dakota Public Broadcasting

Mission:

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

	ACTUAL FY 2021		ACTUAL FY 2022	BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:		_		_	 		_	
General Funds	\$ 4,450,697	\$	4,534,541	\$ 4,847,499	\$ 4,927,619	\$ 4,881,944	\$	34,445
Federal Funds	592,870		0	272,484	272,484	272,484		0
Other Funds	3,656,632		3,714,643	4,270,233	4,270,233	4,270,233		0
Total	\$ 8,700,199	\$	8,249,184	\$ 9,390,216	\$ 9,470,336	\$ 9,424,661	\$	34,445
EXPENDITURE DETAIL							_	
Personal Services	\$ 4,371,664	\$	4,369,395	\$ 4,784,738	\$ 4,826,663	\$ 4,784,738	\$	0
Operating Expenses	4,328,535		3,879,789	4,605,478	4,643,673	4,639,923		34,445
Total	\$ 8,700,199	\$	8,249,184	\$ 9,390,216	\$ 9,470,336	\$ 9,424,661	\$	34,445
Staffing Level FTE:	61.4		58.8	63.5	64.0	63.5		0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
General Funds	4,450,697	4,534,541	4,847,499	4,992,923
Tower Rent	368,340	332,527	330,000	330,000
Other Funds	147,733	159,512	150,000	150,000
Friends Funds	1,397,246	1,337,822	1,450,000	1,450,000
CPB Funds	2,639,677	1,923,389	2,075,000	2,090,000
Total	9,003,693	8,287,791	8,852,499	9,012,923
Friends Fund increase in FY16 projected to transfer S	\$\$ for a SDPB trailer			
PERFORMANCE INDICATORS				
TELEVISION:				
Local News and Public Affairs Hours	173	226	220	218
Local Culture, Music and Arts Hours	40	52	52	52
Local High School Activities & Fine Arts Hours	242	242	250	250
Total Hours of Local Programming	455	520	522	520
Average # of Viewers/month (Children 2-11)	23,816	20,075	20,000	18,000
RADIO:				
Local News and Public Affairs Hours	1,005	1,005	1,005	1,005
Local Culture, Music and Arts Hours	1,690	1,690	1,690	1,690
Total Hours of Local Programming	2,695	2,695	2,695	2,695 0
SDPB.org WEBSITE:				•
Total Page Views	5,855,392	5,874,203	5,800,000	5,800,000
Web Users	1,704,917	1,933,932	2,950,000	2,950,000
High School Activites & Fine Arts Page Views	1,911,224	1,992,910	2,950,000	2,950,000
Live Streaming TV Unique Viewers	386,393	362,149	390,000	390,000
Live Web Radio Listeners	632,153	840,898	580,000	620,000
Social Media Followers	144,935	169,053	175,000	183,000
Social Media Engagement	6,787,749	8,994,486	9,400,000	9,800,000
Social Media Reach	25,264,654	31,991,646	33,500,000	35,000,000
TV Transmitters On-air	99.99%	99.88%	99.00%	99.70%
Radio Transmitters On-air	99.99%	99.94	99.00%	99.90%
Members/Underwriters (unique, not contracts)	13,284/152	13,301/166	13,677/166	14,047/186

0135 BIT Administration

Mission:

To support BIT management through financial management; and, to standardize the state's use of information technology to leverage state funds and human resources, while ensuring a high level of customer service.

	ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S RECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									
General Funds	\$ 0	\$ 0	\$	0	\$	0	\$	0	\$ 0
Federal Funds	0	0		0		0		0	0
Other Funds	11,736,884	5,972,735		6,323,968		6,327,460		6,327,460	3,492
Total	\$ 11,736,884	\$ 5,972,735	\$	6,323,968	\$	6,327,460	\$	6,327,460	\$ 3,492
EXPENDITURE DETAIL			_		_		_		
Personal Services	\$ 1,504,858	\$ 1,576,633	\$	1,792,902	\$	1,792,902	\$	1,792,902	\$ 0
Operating Expenses	10,232,026	4,396,102		4,531,066		4,534,558		4,534,558	3,492
Total	\$ 11,736,884	\$ 5,972,735	\$	6,323,968	\$	6,327,460	\$	6,327,460	\$ 3,492
Staffing Level FTE:	15.8	15.6	_	16.0		16.0	_	16.0	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				
IT Acquisitions Assisted by POC's	172	176	180	190
Security Audit Documents	58	60	70	70

0136 State Radio Engineering

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										
General Funds	\$	6,510,133	\$ 3,479,458	\$	4,245,639	\$	4,479,669	\$	4,433,994	\$ 188,355
Federal Funds		111,253	883		97,549		97,549		97,549	0
Other Funds		4,670,255	143,957		157,846		157,846		157,846	0
Total	\$	11,291,641	\$ 3,624,298	\$	4,501,034	\$	4,735,064	\$	4,689,389	\$ 188,355
EXPENDITURE DETAIL	.=			_				_		
Personal Services	\$	857,814	\$ 912,787	\$	1,039,189	\$	1,081,114	\$	1,039,189	\$ 0
Operating Expenses		10,433,827	2,711,512		3,461,845		3,653,950		3,650,200	188,355
Total	\$	11,291,641	\$ 3,624,298	\$	4,501,034	\$	4,735,064	\$	4,689,389	\$ 188,355
Staffing Level FTE:		10.7	10.6	_	11.0	_	11.5		11.0	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024	
REVENUES					
State Radio Tower Revenue	135,254	163,115	165,000	165,000	
Total	135,254	163,115	165,000	165,000	
PERFORMANCE INDICATORS]				
State-Owned Radios	4,204	6,637	7,000	7,000	
Local Government-Owned Radios	17,561	15,874	16,500	17,500	
Federal/Tribal Gov't Radios/On Network	3,462	3,248	4,000	4,500	
Base Transmitters Maintained	444	452	468	468	
Tower Sites	71	67	69	69	
Radios Installed	1,045	266	600	300	
Radios Checked/Analyzed	2,599	2,884	1,500	3,100	
Radio Calls Through Digital Network	28,047,685	26,745,228	29,000,000	32,000,000	

014 Bureau of Human Resources

Mission:

To support state agencies in accomplishing their missions and goals by administering an effective and efficient human resource management system for the state of South Dakota and its employees.

	ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	F	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:	_			_				
General Funds	\$ 302,208	\$ 304,997	\$	318,114	\$ 318,114	\$ 318,114	\$	0
Federal Funds	0	0		0	0	0		0
Other Funds	6,987,314	7,174,563		8,057,705	8,253,603	8,253,603		195,898
Total	\$ 7,289,522	\$ 7,479,560	\$	8,375,819	\$ 8,571,717	\$ 8,571,717	\$	195,898
EXPENDITURE DETAIL			_					
Personal Services	\$ 5,017,218	\$ 5,182,719	\$	5,817,892	\$ 5,963,102	\$ 5,963,102	\$	145,210
Operating Expenses	2,272,304	2,296,841		2,557,927	2,608,615	2,608,615		50,688
Total	\$ 7,289,522	\$ 7,479,560	\$	8,375,819	\$ 8,571,717	\$ 8,571,717	\$	195,898
Staffing Level FTE:	65.7	66.7	_	73.5	73.5	73.5		0.0

0141 Personnel Management/Employee Benefits

Mission:

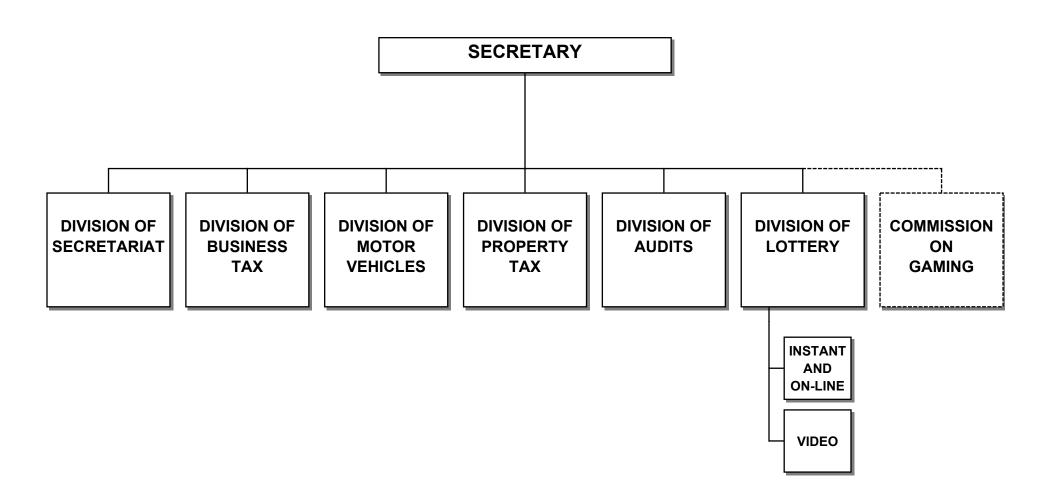
To ensure fair, equitable, and uniform administration of human resource programs through establishment of personnel policies in conjunction with the Civil Service Commission; to develop and administer the annual compensation and benefits policy for state employees; to administer a uniform system of certification, classification, and compensation based on the duties and level of responsibility assigned to executive branch positions; to distribute position announcements to the public; to screen applicants; to provide lists of applicants to appointing authorities; to develop, coordinate, and provide training for state agencies to enhance performance and development of employees; to define and administer the performance appraisal process; to investigate and resolve issues and concerns regarding terms and conditions of state employment; to maintain and analyze statistics on work force and applicant population; to administer group health, workers' compensation, life, and flexible benefits plans for state employees; to provide for payment of benefits to eligible claimants in the most efficient and cost-effective manner; to regularly communicate with employees, management, and the public regarding human resource policies and issues; to process payroll and maintain employee records for all executive branch agencies; and, to advise managers and employees on human resource issues and provide guidance on proper handling of various actions.

		ACTUAL FY 2021		ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:					_						
General Funds	\$	302,208	\$	304,997	\$	318,114	\$	318,114	\$	318,114	\$ 0
Federal Funds		0		0		0		0		0	0
Other Funds		6,987,314		7,174,563		8,057,705		8,253,603		8,253,603	195,898
Total	\$	7,289,522	\$	7,479,560	\$	8,375,819	\$	8,571,717	\$	8,571,717	\$ 195,898
EXPENDITURE DETAIL	.=		_		_		_		_		
Personal Services	\$	5,017,218	\$	5,182,719	\$	5,817,892	\$	5,963,102	\$	5,963,102	\$ 145,210
Operating Expenses		2,272,304		2,296,841		2,557,927		2,608,615		2,608,615	50,688
Total	\$	7,289,522	\$	7,479,560	\$	8,375,819	\$	8,571,717	\$	8,571,717	\$ 195,898
Staffing Level FTE:		65.7		66.7	_	73.5		73.5		73.5	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				
Classroom Courses Offered / Participants	197 / 3,791	155 / 3,088	175 / 3,500	175 / 3,500
Insurance Plan Participants:				
Health: Employees, COBRA/ Dependents	12,669 / 14,228	12,050 / 13,794	11,879 / 13,610	11,879 / 13,610
Life: Employees/Supplemental	12,840 / 5,448	12,500 / 5,466	12,390 / 5,520	12,390 / 5,520
Health Plan Members Receiving Biometric	12,960	11,150	9,500	10,000
Number of Members Enrolled in Case	211	482	482	482
Number of Members Enrolled in Condition	1,798	1,338	1,338	1,338
Employee Assistance Program Utilization	798	851	851	851
Flexible Benefits Participants	11,408	12,420	11,600	11,600
Flexible Benefits Salary Sheltered	\$21,681,291	\$28,614,518	\$29,364,000	\$29,364,000
Workers' Compensation Total Eligible	26,195	26,323	26,300	26,300

DEPARTMENT OF REVENUE

Department of Revenue



02 REVENUE

Mission:

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

LEGAL CITATION: SDCL Title10; SDCL Title32; SDCL Title35; SDCL Ch. 42-7A; SDCL Ch. 42-7B

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									_	
General Funds	\$	1,035,300	\$ 891,788	\$ 1,022,347	\$	1,022,347	\$	1,022,347	\$	0
Federal Funds		2,423,476	248,030	329,819		329,819		329,819		0
Other Funds		93,462,539	101,232,438	102,002,078		102,613,091		102,428,611		426,533
Total	\$	96,921,315	\$ 102,372,256	\$ 103,354,244	\$	103,965,257	\$	103,780,777	\$	426,533
EXPENDITURE DETAIL	L:				_		_		_	
Personal Services	\$	17,127,660	\$ 17,191,942	\$ 20,319,186	\$	20,468,669	\$	20,384,189	\$	65,003
Operating Expenses		79,793,655	85,180,315	83,035,058		83,496,588		83,396,588		361,530
Total	\$	96,921,315	\$ 102,372,256	\$ 103,354,244	\$	103,965,257	\$	103,780,777	\$	426,533
Staffing Level FTE:		245.8	243.0	260.5		262.5		261.5		1.0

0210 Secretariat

Mission:

To provide the revenue necessary for the support of state and local government programs through the fair and consistent application of the tax laws and through a comprehensive program of education that explains the responsibilities and rights of the taxpayers; to establish and implement policy decisions that affect the management of the department; to ensure the department's fiscal responsibility by utilizing all appropriate monies in an efficient and accountable manner; to account for and distribute revenues according to SDCL; to maximize automated systems, while minimizing administrative costs; to provide research and technology assistance; to provide legal assistance to the department; to actively investigate and prosecute violations of the criminal statutes of the revenue code.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024	R	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										_
General Funds	\$	0	\$ 0	\$	0	\$ 0	\$	0	\$	0
Federal Funds		100,245	0		0	0		0		0
Other Funds		3,627,797	3,624,955		4,503,309	4,503,309		4,503,309		0
Total	\$	3,728,042	\$ 3,624,955	\$	4,503,309	\$ 4,503,309	\$	4,503,309	\$	0
EXPENDITURE DETAIL	.:			_					_	
Personal Services	\$	2,171,352	\$ 2,171,655	\$	2,688,880	\$ 2,688,880	\$	2,688,880	\$	0
Operating Expenses		1,556,690	1,453,299		1,814,429	1,814,429		1,814,429		0
Total	\$	3,728,042	\$ 3,624,955	\$	4,503,309	\$ 4,503,309	\$	4,503,309	\$	0
Staffing Level FTE:		26.1	25.4	_	30.0	30.0		30.0		0.0

	4071141	4071141		50TW4T5D
	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2021	FY 2022	FY 2023	FY 2024
REVENUES				
Sales/Use & CET Electronic Filing Collections	1,750,755,817	1,947,353,346	2,000,000,000	2,200,000,000
Motor Fuel Electronic Filing Collections (1)	222,396,414	231,346,518	225,000,000	245,000,000
Remittance Center Collections:				
Collections-Department of Revenue	188,148,777	384,958,718	375,000,000	370,000,000
Collections-Other State Agencies	11,485,510	2,096,837	2,000,000	1,800,000
Total	2,172,786,518	2,565,755,419	2,602,000,000	2,816,800,000
PERFORMANCE INDICATORS				
Legal Staff:				
Department Cases Opened	274	175	150	155
ISB Investigations	189	152	175	180
Remittance Center				
Documents Processed-Revenue	144,758	134,789	135,000	132,000
Documents Processed-Other Agencies	13,231	16,111	16,000	15,500
E-Newsletters Audience	101,149	117,441	120,000	122,000
Business Education (Held / Attended)				
Seminars-Contractors' Excise Tax (CET)	4 / 90	11 / 301	20 / 200	20 / 200
Seminars-Sales/Use Tax (SUT)	6 / 135	18 / 373	20 / 200	20 / 200
Seminars-Border States CET	0/0	0/0	2 / 20	2 / 20
Seminars-Border States SUT	0/0	0/0	2 / 20	2 / 20
Presentations-Special Interest Groups	28 / 757	33 / 780	20 / 500	30 / 600

0220 Business Tax

Mission:

To process sales, use, and contractor's excise tax payments; to ensure compliance with sales and use tax and contractor's excise tax laws through the efficient utilization of personnel; to administer municipal and special jurisdiction sales and use taxes, along with municipal excise tax enacted pursuant to SDCL 10-52; to maintain an efficient and reconcilable sales and excise tax accounts receivable system; to provide collection services on taxpayer accounts; and, to promote sales tax equity on a national basis through simplification of sales tax laws and administration.

To provide supervision and guidance on all matters pertaining to the issuance of licenses, stamps, and permits, and the collection and disposition of alcohol and malt beverage taxes, cigarette excise tax, franchise tax, mineral tax, severance tax, alcohol beverage brand registration fees, coin-operated washer-dryer permit fees, conservation tax; to provide guidance and information to all eligible persons throughout the state who may qualify under the provisions of the Sales Tax Refund (SDCL10-45A) or Property Tax Refund (SDCL10-18A) for the elderly and disabled; and, to audit claims and issue proper tax refund payments to those qualifying within the time prescribed by law.

		ACTUAL FY 2021		ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:												
General Funds	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
Federal Funds		19,802		0		0		0		0		0
Other Funds		5,506,506		5,346,600		5,968,940		6,053,420		5,968,940		0
Total	\$	5,526,308	\$	5,346,600	\$	5,968,940	\$	6,053,420	\$	5,968,940	\$	0
EXPENDITURE DETAIL	.=		_		_		_		_		_	
Personal Services	\$	4,482,477	\$	4,547,524	\$	5,115,620	\$	5,200,100	\$	5,115,620	\$	0
Operating Expenses		1,043,831		799,076		853,320		853,320		853,320		0
Total	\$	5,526,308	\$	5,346,600	\$	5,968,940	\$	6,053,420	\$	5,968,940	\$	0
Staffing Level FTE:		65.8		66.3	_	69.5	_	70.5		69.5		0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Collections-Other State Agencies	29,642,799	35,987,078	36,706,820	37,440,956
Collections-Department of Revenue:				
State Sales/Use Tax	1,222,828,631	1,385,150,636	1,467,482,227	1,408,938,421
Contractor's Excise Tax	144,448,267	155,823,772	177,624,072	178,191,414
Streamlined Sales Tax Collections	11,496,990	14,508,186	14,798,350	15,094,317
Telecom Excise Tax	5,844,649	4,480,763	4,570,379	4,661,786
Municipal / Tribal Taxes	454,514,226	516,315,711	526,642,025	537,174,866
Total	1,868,775,562	2,112,266,146	2,154,511,471	2,197,601,700
PERFORMANCE INDICATORS				
Total Taxing Entities	270	272	271	273
Total Active Licenses	94,928	98,532	95,000	100,000
Delinquent/Out-of Balance Notices	173,532	181,365	170,000	180,000
License Reviews *	155	262	300	250
Returns Processed - Paper	140,298	129,139	140,000	125,000
Returns Processed - Electronic	485,311	522,865	495,000	550.000
Returns Reviewed / Violated	33,763	36,527	33,000	36,000
Phone Bank Calls (1-800) + Chat	36,149	31,590	40,000	33,000
Collection Allowance Deductions **	\$5,965,743	\$6,471,398	\$6,200,000	\$6,600,000
Special Taxes				
Tax Refund Applications Received	1,546	1,442	1,600	1,450
Applications Refunded / Amount Refunded	1,405 / \$367,410	1,288 / \$344,707	1,500 / \$438,500	1,300 / \$345,000
Bank Franchise Returns	1,076	1,049	1,100	1,100
Cigarette Wholesaler & Distributor Licenses	76	89	80	90
Cigarette Retailers Registered	1,995	1,799	2,100	1,900
Cigarette Stamps	31,816,500	29,802,000	32,000,000	31,000,000
Other Tobacco Products Reports Filed	929	1,055	1,000	1,100
Retail Compliance Checks/Cigarette Seizures	190 / 53	610 / 90	900 / 90	650 / 100

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2021	FY 2022	FY 2023	FY 2024
PERFORMANCE INDICATORS				
Liquor & Beer Licenses	5,928	6,115	6,200	6,200

^{*} Licensee reviews are an informational meeting between a Revenue Agent and a licensee during which the agent explains how tax applies to the specific business and transactions. The review is not an official audit of the business. Businesses are targeted for review if they would not normally receive an audit and it appears that the business may have issues that cannot be corrected with a compliance contact.

0230 Motor Vehicles

Mission:

To provide prompt and courteous customer service to all stakeholders, while administering the motor vehicle laws of South Dakota.

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										
General Funds	\$	0	\$ 0	\$ 0	\$	0	\$	0	\$	0
Federal Funds		2,300,610	248,030	329,819		329,819		329,819		0
Other Funds		7,386,404	14,174,001	9,894,178		10,119,181		10,019,181		125,003
Total	\$	9,687,014	\$ 14,422,031	\$ 10,223,997	\$	10,449,000	\$	10,349,000	\$	125,003
EXPENDITURE DETAIL	.=						_			
Personal Services	\$	2,746,656	\$ 2,763,155	\$ 3,232,660	\$	3,297,663	\$	3,297,663	\$	65,003
Operating Expenses		6,940,357	11,658,877	6,991,337		7,151,337		7,051,337		60,000
Total	\$	9,687,014	\$ 14,422,031	\$ 10,223,997	\$	10,449,000	\$	10,349,000	\$	125,003
Staffing Level FTE:		47.7	46.6	48.0	_	49.0	_	49.0	_	1.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES	1			
Motor Vehicle Fees	232,450,855	233,923,781	238,602,256	243,374,302
Motor Vehicle Commercial Fees	23,601,908	24,483,779	24,973,455	25,472,924
Motor Fuel Taxes	208,852,993	216,602,089	220,934,131	225,352,813
Total	464,905,756	475,009,649	484,509,842	494,200,039
PERFORMANCE INDICATORS	1			
Certificates of Title Issued	414,158	415,600	400,000	410,000
Specialty Plates Issued	22,423	16,666	35,000	20,000
Vehicles Registered - Total	1,639,437	1,602,358	1,650,000	1,610,000
Internet / Self-Service Terminal	119,843 / 148,843	106,020 / 164,461	130,000 / 170,000	130,000 / 170,000
Licensed Vehicle Dealers	1,343	1,375	1,350	1,380
Internat'l Fuel Tax Assoc (IFTA) Licenses	2,859	2,916	2,800	2,900
Prorate Power Units Licensed	10,977	11,400	11,000	11,000
Fuel Suppliers	78	82	75	80
Fuel Importers & Exporters	274	281	280	280
Highway Contractors Licenses	502	511	520	515
Marketers Licenses	1,290	1,236	1,300	1,300
Phone Bank Calls Handled	66,922	63,009	70,000	65,000
Live Chat	7,203	6,705	8,000	7,000
Correspondence	17,835	23,566	24,000	25,000

0240 Property Taxes

Mission:

To exercise general supervision over the administration of the property assessment and tax laws of the state and all assessing officers in the performance of their duties. Provide documental assessment to sales ratios as indications of the level of assessment in each county for use in equalizing assessments, distribution of state aid to education and determination of county compliance with assessment standards. Provide technical assistance and guidance in the assessment of all classes of property and assist agricultural land evaluation using modern detailed soil surveys. Determine the market value of the companies required to be centrally assessed, calculate gross receipts and taxes payable on certain telephone, commercial wind energy and solar energy companies, and rural electric associations.

		ACTUAL FY 2021		ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									
General Funds	\$	1,035,300	\$	891,788	\$	1,022,347	\$ 1,022,347	\$ 1,022,347	\$ 0
Federal Funds		0		0		0	0	0	0
Other Funds		0		0		0	0	0	0
Total	\$	1,035,300	\$	891,788	\$	1,022,347	\$ 1,022,347	\$ 1,022,347	\$ 0
EXPENDITURE DETAIL	.:-		_		_				
Personal Services	\$	555,677	\$	554,666	\$	749,827	\$ 749,827	\$ 749,827	\$ 0
Operating Expenses		479,623		337,122		272,520	272,520	272,520	0
Total	\$	1,035,300	\$	891,788	\$	1,022,347	\$ 1,022,347	\$ 1,022,347	\$ 0
Staffing Level FTE:		7.0		7.0	_	9.0	9.0	9.0	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Special Taxes-State Funds	91,736,533	95,654,582	97,567,674	99,519,027
Special Taxes-Local Governments	54,473,940	61,193,198	62,417,062	63,665,403
Total	146,210,473	156,847,780	159,984,736	163,184,430
PERFORMANCE INDICATORS				
Levies Approved	4,223	4,201	4,275	4,225
Tax Increment Finance Districts	193	213	200	220
Assessors Certified/Attendance Annual School	211 / 19	205 / 153	220 / 130	215 / 150
Centrally Assessed Companies	150	155	150	155
Property Transfers Analyzed	44,140	51,812	44,000	51,000

0250 Audits

Mission:

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

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

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

- * Sales and Use Tax
- * Contractor's Excise Tax
- * Motor Fuel Tax
- * International Fuel Tax Agreement (IFTA)
- * International Registration Plan (IRP)
 - * Bank Tax
 - * Tobacco Tax

Audits are conducted all over the United States with a major emphasis placed on auditing companies headquartered outside of South Dakota. Auditors provide on-site education as part of the audit process to increase future compliance with the tax requirements.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									
General Funds	\$	0	\$ 0	\$	0	\$	0	\$ 0	\$ 0
Federal Funds		0	0		0		0	0	0
Other Funds		4,797,826	4,599,480		5,251,540		5,370,570	5,370,570	119,030
Total	\$	4,797,826	\$ 4,599,480	\$	5,251,540	\$	5,370,570	\$ 5,370,570	\$ 119,030
EXPENDITURE DETAIL	.:-			_		-			
Personal Services	\$	4,203,798	\$ 4,091,117	\$	4,718,996	\$	4,718,996	\$ 4,718,996	\$ 0
Operating Expenses		594,028	508,362		532,544		651,574	651,574	119,030
Total	\$	4,797,826	\$ 4,599,480	\$	5,251,540	\$	5,370,570	\$ 5,370,570	\$ 119,030
Staffing Level FTE:		56.6	54.2	=	57.0	_	57.0	57.0	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Audit Payments: *				
Sales/Use & Excise Tax Payments	35,206,299	22,068,582	18,500,000	18,500,000
IFTA, Motor Fuel, Prorate Payments	127,318	191,524	10,000	10,000
Bank Franchise Tax Payments	3,238,070	1,582,921	3,000,000	3,000,000
Tobacco Tax Payments		4,348	5,000	5,000
Total	38,571,687	23,847,375	21,515,000	21,515,000

^{*} Number of audits completed and audit assessments are based on the level of experience of the audit staff. The audit staff consists of 42 Sales, Use & Excise Tax auditors, five Fuel Tax auditors, one Bank Franchise auditor, and 4 audit managers. Currently 70% of the audit staff have over 4 years of experience. The level of experience has a direct affect on the number and types of audits which can be completed.

	ı	1		
RFORMANCE INDICATORS				
nber of Certificate of Assessments: *				
es/Use & Excise Audits		805	805 778	805 778 800
A, Motor Fuel, Prorate Audits		107	107 101	107 101 100
k Franchise Audits		13	13 13	13 13 12
acco Audits		Λ	0 6	0 6 8

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

028 Lottery

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:				_				_			
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0	0		0		0		0		0
Other Funds		61,601,449	62,977,144		65,512,486		65,512,486		65,512,486		0
Total	\$	61,601,449	\$ 62,977,144	\$	65,512,486	\$	65,512,486	\$	65,512,486	\$	0
EXPENDITURE DETAIL	.:-			_				_		_	
Personal Services	\$	2,051,459	\$ 2,064,197	\$	2,563,788	\$	2,563,788	\$	2,563,788	\$	0
Operating Expenses		59,549,990	60,912,947		62,948,698		62,948,698		62,948,698		0
Total	\$	61,601,449	\$ 62,977,144	\$	65,512,486	\$	65,512,486	\$	65,512,486	\$	0
Staffing Level FTE:		30.5	30.4	_	31.0	_	31.0		31.0	_	0.0

0281 Instant and On-line Operations - Info

Mission:

To work cooperatively with our partner licensees to promote and ensure the integrity, fairness, security and honesty of lottery games, to maximize revenues for state programs and initiatives, and to ensure the Lottery remains a viable and sustainable source of revenue and entertainment for the State of South Dakota.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:								_			
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0	0		0		0		0		0
Other Funds		59,313,317	60,702,494		62,707,119		62,707,119		62,707,119		0
Total	\$	59,313,317	\$ 60,702,494	\$	62,707,119	\$	62,707,119	\$	62,707,119	\$	0
EXPENDITURE DETAIL	.:			_				_		_	
Personal Services	\$	1,340,109	\$ 1,428,714	\$	1,714,471	\$	1,714,471	\$	1,714,471	\$	0
Operating Expenses		57,973,207	59,273,780		60,992,648		60,992,648		60,992,648		0
Total	\$	59,313,317	\$ 60,702,494	\$	62,707,119	\$	62,707,119	\$	62,707,119	\$	0
Staffing Level FTE:		20.4	21.1	=	21.0	_	21.0	_	21.0	_	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Instant Proceeds-General Fund	6,561,288	7,128,694	7,300,000	7,850,000
On-Line Proceeds-General Fund	2,611,691	3,623,592	5,698,000	6,343,000
On-Line Proceeds-Capital Construction Fund	4,821,033	3,623,592	2,449,000	2,704,000
Total	13,994,012	14,375,878	15,447,000	16,897,000
SB183 (2018 Legislation) established a new way of FY2019: 25% to GF & 75% to CCF FY2020: 35% to GF & 65% to CCF FY2021: 35% to GF & 65% to CCF FY2022: 50% to GF & 50% to CCF FY2023 and thereafter: 70% to GF & 30% to CCF	f allocating Online proceeds.			
PERFORMANCE INDICATORS				
Instant Games Introduced	34	33	35	35
On-Line Games Offered	5	5	5	5
Licensed Lottery Retailers - On-Line	625	623	630	640
Licensed Lottery Retailers - Instant Only	9	11	10	10
Prized Paid to Players	\$45,248,064	\$45,971,066	\$48,251,000	\$53,190,000
Retailer Commissions Paid	\$3,984,122	\$4,107,104	\$4,310,000	\$4,614,000
Total Sales - Instant Games	\$47,272,628	\$48,321,199	\$51,000,000	\$55,730,000
Total Sales - On-Line Games	\$26,024,354	\$26,968,520	\$28,100,000	\$31,590,000
Total Sales (Instant + On-Line)	\$73,296,982	\$75,289,719	\$79,100,000	\$87,320,000

0282 Video Lottery

Mission:

To work cooperatively with our partner licensees to promote and ensure the integrity, fairness, security and honesty of lottery games, to maximize revenues for state programs and initiatives, and to ensure the Lottery remains a viable and sustainable source of revenue and entertainment for the State of South Dakota.

	ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023	REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:							_	
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$	0	\$	0
Federal Funds	0	0	0	0		0		0
Other Funds	2,288,132	2,274,650	2,805,367	2,805,367		2,805,367		0
Total	\$ 2,288,132	\$ 2,274,650	\$ 2,805,367	\$ 2,805,367	\$	2,805,367	\$	0
EXPENDITURE DETAIL					_			
Personal Services	\$ 711,350	\$ 635,483	\$ 849,317	\$ 849,317	\$	849,317	\$	0
Operating Expenses	1,576,782	1,639,167	1,956,050	1,956,050		1,956,050		0
Total	\$ 2,288,132	\$ 2,274,650	\$ 2,805,367	\$ 2,805,367	\$	2,805,367	\$	0
Staffing Level FTE:	10.1	9.3	10.0	10.0	_	10.0		0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
License Fees to VL Operating Fund	1,334,985	1,364,409	1,350,000	1,400,000
Additional Mfg. License Fee-General Fund	75,000	75,000	75,000	75,000
Video Lottery Proceeds	147,810,588	160,961,666	171,000,000	180,000,000
Video Lottery Proceeds-VL Operating Fund	1,493,036	1,625,875	1,727,000	1,810,000
Miscellaneous Revenue	50,000	50,000	50,000	50,000
Total	150,763,609	164,076,950	174,202,000	183,335,000
PERFORMANCE INDICATORS				
Machines Placed (12-month Avg)	9,100	9,664	9,800	10,500
Licensed Establishments (12-month Avg)	1,314	1,362	1,375	1,400
Licensed Operators	93	104	106	112
Licensed Distributors	6	6	6	6
Licensed Manufacturers	5	5	5	5

0293 Commission on Gaming - Info

Mission:

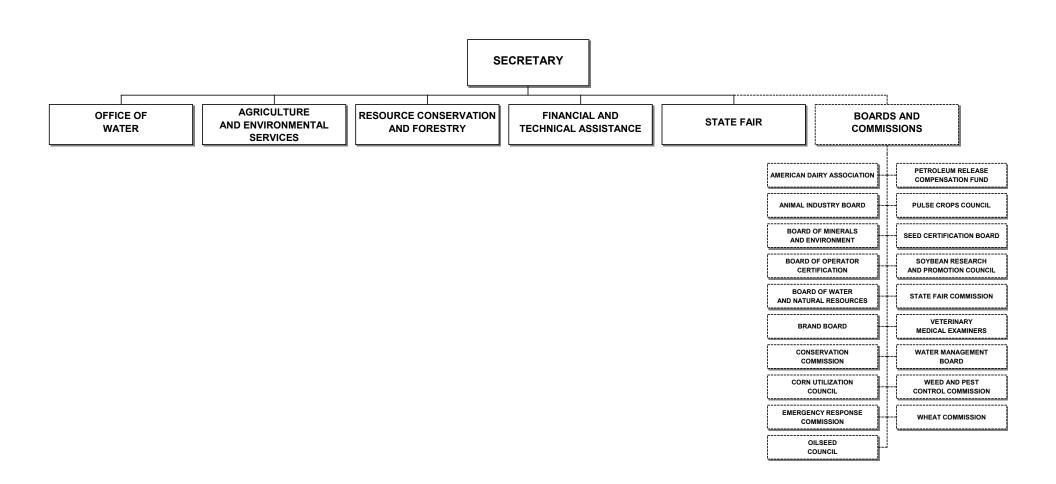
The South Dakota Commission on Gaming is given statutory authority (SDCL 42-7 & 42-7B) to regulate the gaming, sports wagering and racing industries within the State of South Dakota. This includes the promulgation of rules, enforcement of such rules and statutes, the collection and distribution of funds derived from these industries.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										_
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$ 0
Federal Funds		2,819	0		0		0		0	0
Other Funds		10,542,558	10,510,258		10,871,625		11,054,125		11,054,125	182,500
Total	\$	10,545,377	\$ 10,510,258	\$	10,871,625	\$	11,054,125	\$	11,054,125	\$ 182,500
EXPENDITURE DETAIL	.:-			_				_		
Personal Services	\$	916,241	\$ 999,627	\$	1,249,415	\$	1,249,415	\$	1,249,415	\$ 0
Operating Expenses		9,629,136	9,510,630		9,622,210		9,804,710		9,804,710	182,500
Total	\$	10,545,377	\$ 10,510,258	\$	10,871,625	\$	11,054,125	\$	11,054,125	\$ 182,500
Staffing Level FTE:		12.1	13.1	_	16.0	_	16.0	_	16.0	0.0

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2021	FY 2022	FY 2023	FY 2024
REVENUES				
Gaming Fund:				
Gross Revenue Tax	10,410,309	12,261,187	10,000,000	11,000,000
City Slot Tax	437,500	437,500	437,500	437,500
Sports Wagering		45,696	50,000	60,000
Application Fees	59,842	133,325	60,000	60,000
License Fees	81,885	117,940	90,000	115,000
Device Testing Fees	9,428	2,695	12,000	12,000
Penalties	11,643	53,959	3,000	3,000
Interest	41,661	30,363	30,000	30,000
Racing Revenue:				
Dogs:				
Licenses & Fees	3,280	2,860	2,500	2,500
Revolving Fund	8,513	9,251	9,000	9,000
Bred Fund	8,513	9,251	9,000	9,000
Racing Revenue:				
Horses:				
Commission	24,876	24,428	20,000	20,000
Licenses & Fees	6,730	6,290	6,750	6,750
Revolving Fund	27,965	26,688	20,000	20,000
Bred Fund	25,656	25,155	20,000	20,000
Interest	9,197	5,936	4,500	4,500
Total	11,166,998	13,192,524	10,774,250	11,809,250
PERFORMANCE INDICATORS				
Licenses Issued:				
Manufacturers / Distributors	22	18	24	20
Operators / Retailers	20 / 137	21 / 127	20 / 126	23 / 130
Sports Wagering Service Providers	n/a	6	15	8
Support / Key Employees	1,270	1,286	1,300	1,300
Device Licenses	2,487	2,562	2,490	2,610
Gaming Distributions	\$14,960,363	\$16,708,923	\$15,000,000	\$15,500,000

DEPARTMENT OF AGRICULTURE AND NATURAL RESOURCES

Department of Agriculture and Natural Resources



03 AGRICULTURE AND NATURAL RESOURCES

Mission:

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

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

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:				_				_	
General Funds	\$	13,388,609	\$ 14,327,991	\$	14,360,616	\$ 14,360,616	\$ 14,360,616	\$	0
Federal Funds		11,904,373	12,404,835		17,634,967	17,634,967	17,634,967		0
Other Funds		34,730,805	40,632,387		49,428,169	51,892,562	51,892,562		2,464,393
Total	\$	60,023,786	\$ 67,365,212	\$	81,423,752	\$ 83,888,145	\$ 83,888,145	\$	2,464,393
EXPENDITURE DETAIL	<u></u>								
Personal Services	\$	24,318,601	\$ 24,728,481	\$	30,200,414	\$ 30,541,604	\$ 30,541,604	\$	341,190
Operating Expenses		35,705,185	42,636,731		51,223,338	53,346,541	53,346,541		2,123,203
Total	\$	60,023,786	\$ 67,365,212	\$	81,423,752	\$ 83,888,145	\$ 83,888,145	\$	2,464,393
Staffing Level FTE:		265.2	315.4	_	354.5	355.5	355.5		1.0

030 Secretary

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	 RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:							
General Funds	\$	1,731,124	\$ 1,498,962	\$ 1,556,760	\$ 1,556,760	\$ 1,556,760	\$ 0
Federal Funds		253,091	1,474,060	1,253,458	1,253,458	1,253,458	0
Other Funds		241,810	706,494	651,677	651,677	651,677	0
Total	\$	2,226,025	\$ 3,679,516	\$ 3,461,895	\$ 3,461,895	\$ 3,461,895	\$ 0
EXPENDITURE DETAIL	L:						
Personal Services	\$	1,393,784	\$ 1,164,217	\$ 1,785,249	\$ 1,785,249	\$ 1,785,249	\$ 0
Operating Expenses		832,240	2,515,299	1,676,646	1,676,646	1,676,646	0
Total	\$	2,226,025	\$ 3,679,516	\$ 3,461,895	\$ 3,461,895	\$ 3,461,895	\$ 0
Staffing Level FTE:		7.5	14.2	19.0	19.0	19.0	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Motor fuel tax- Northern Crops	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

031 Agriculture & Environmental Services

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:				_						
General Funds	\$	5,131,895	\$ 5,373,198	\$	3,857,152	\$	3,857,152	\$	3,857,152	\$ 0
Federal Funds		7,100,198	6,123,089		6,690,218		6,690,218		6,690,218	0
Other Funds		4,241,837	4,781,063		4,405,699		4,405,699		4,405,699	0
Total	\$	16,473,929	\$ 16,277,351	\$	14,953,069	\$	14,953,069	\$	14,953,069	\$ 0
EXPENDITURE DETAIL	_:			_		_		_		
Personal Services	\$	10,957,540	\$ 11,269,709	\$	9,348,429	\$	9,348,429	\$	9,348,429	\$ 0
Operating Expenses		5,516,389	5,007,642		5,604,640		5,604,640		5,604,640	0
Total	\$	16,473,929	\$ 16,277,351	\$	14,953,069	\$	14,953,069	\$	14,953,069	\$ 0
Staffing Level FTE:		133.0	136.3	_	95.9		95.9		95.9	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Pesticide fund	795,890	810,527	675,000	700,000
Recycling/disposal fund	509,037	600,298	540,000	540,000
Rodent control fund	90,592	98,665	95,000	98,000
Fertilizer fund	366,101	369,260	350,000	350,000
Dairy fund	300,000	416,345	454,443	485,539
Oil & gas permit fees	154,150	167,600	167,000	167,000
Licensing and renewal of asbestos handlers	20,650	24,500	24,000	24,000
SARA Title III fees	194,165	215,605	189,000	189,000
Air quality fees	584,726	878,303	615,000	615,000
Solid waste permit fees	7,500	7,250	7,500	7,500
Feedlot fees	100,000	97,675	98,075	99,000
Total	3,122,811	3,686,028	3,215,018	3,275,039
PERFORMANCE INDICATORS				
% of South Dakota meeting state and federal				
required health based air quality levels	100%	100%	100%	100%
% of operations with air quality permits in				
compliance	99.9%	99.9%	99%	99%
% of milk & milk products samples meeting				
required health and quality levels	86%	85%	90%	90%
% of Concentrated Animal Feeding Operations in				
compliance	99%	100%	100%	100%
% of counties with access to regulated landfill				
services	100%	100%	100%	100%
% of permitted solid waste facilities in	100%	100%	100%	100%
compliance				
# of recycling pesticide containers	213,200	232,630	210,000	210,000
% of regulated mines in compliance	98%	97%	95%	95%

032 Resource Conservation & Forestry

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024	F	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										_
General Funds	\$	2,055,319	\$ 2,023,319	\$	2,042,329	\$ 2,042,329	\$	2,042,329	\$	0
Federal Funds		2,180,563	1,942,323		2,941,278	2,941,278		2,941,278		0
Other Funds		654,711	1,054,029		1,462,643	1,497,643		1,497,643		35,000
Total	\$	4,890,593	\$ 5,019,671	\$	6,446,250	\$ 6,481,250	\$	6,481,250	\$	35,000
EXPENDITURE DETAIL	.=			_			_			
Personal Services	\$	2,843,734	\$ 2,717,412	\$	3,399,415	\$ 3,430,915	\$	3,430,915	\$	31,500
Operating Expenses		2,046,860	2,302,259		3,046,835	3,050,335		3,050,335		3,500
Total	\$	4,890,593	\$ 5,019,671	\$	6,446,250	\$ 6,481,250	\$	6,481,250	\$	35,000
Staffing Level FTE:		26.9	33.4		45.1	45.1		45.1		0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				-
Resource Conservation & Forestry motor fuel tax	500,000	500,000	500,000	500,000
Weed & Pest Fund: pesticide registration fees	469,091	507,641	474,390	465,000
Apiary	79,439	86,291	75,000	75,000
Nursery	85,900	89,348	80,000	80,000
Seed	104,377	69,574	100,000	65,000
Total	1,238,807	1,252,854	1,229,390	1,185,000
PERFORMANCE INDICATORS				
% of Conservation District receiving natural				
resources conservation grants	34.78%	37.68%	35%	35%
% of natural resource conservation grant				
applications awarded funding	94.74%	87.8%	85%	85%
Return on investment for every \$1 of state				
state natural resource conservation grant award	\$1.74	\$3.05	\$2.00	\$2.00
Implement best management practices to reduce				
amount of sediment entering waterbodies	40.000	*	40.000	40.000
(tons reduced)	12,673	*	10,000	10,000
Implement best management practices to reduce				
amount of phosphorus entering waterbodies	40.000	*	05.000	05.000
(lbs reduced)	42,689	^	25,000	25,000
Implement best management practices to reduce				
amount of nitrogen entering waterbodies	400.000	*	400.000	100.000
(lbs reduced)	199,999	-	100,000	100.000
Lake acreage supporting designated beneficial use	9%	29.6%	50%	50%
Stream miles supporting designated beneficial use	22%	21.8%	50%	50%
% of population living in communities recognized	54.000/	550/	E40/	540 /
by Tree City USA Programs	54.86%	55%	54%	54%
Provide forestry management technical	0.005	0.454	0.000	0.000
assistance (total # of engagements)	3,265	2,154	2,000	2,000
% of communities with current urban forestry inven	22.9%	23.5%	25%	25%
% of county weed & pest boards receiving	40007	07.50/	0001	200/
grants to control noxious weeds	100%	87.5%	80%	80%

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

033 Animal Industry Board

Mission:

To prevent the introduction or widespread transmission of animal diseases by: using preventative measures including certificates of veterinary inspection, import permits and appropriate testing or vaccination of imported animals; To administer disease surveillance, control and eradication programs; To detect and respond to foreign, emerging, and zoonotic animal diseases; To provide animal identification systems for the benefit of animal health, public health and food safety; To regulate livestock auction markets and livestock dealers by inspection, licensing and bonding; To ensure the proper and timely disposal of dead animals; To prevent infectious disease transmission; To enforce animal neglect laws for livestock; To permit the possession of captive nondomestic mammals under conditions that will ensure the safety of humans and other animals; and to administer the South Dakota Meat Inspection Program as "equal to" Federal Meat Inspection Program and to protect the consumers of South Dakota.

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:							_	
General Funds	\$	2,246,950	\$ 2,362,591	\$ 2,565,135	\$ 2,565,135	\$ 2,565,135	\$	0
Federal Funds		1,292,988	1,311,128	2,028,861	2,028,861	2,028,861		0
Other Funds		3,350,047	3,382,416	3,664,385	3,676,515	3,676,515		12,130
Total	\$	6,889,985	\$ 7,056,135	\$ 8,258,381	\$ 8,270,511	\$ 8,270,511	\$	12,130
EXPENDITURE DETAIL	.:							
Personal Services	\$	2,880,538	\$ 3,047,554	\$ 3,654,194	\$ 3,654,194	\$ 3,654,194	\$	0
Operating Expenses		4,009,448	4,008,581	4,604,187	4,616,317	4,616,317		12,130
Total	\$	6,889,985	\$ 7,056,135	\$ 8,258,381	\$ 8,270,511	\$ 8,270,511	\$	12,130
Staffing Level FTE:		37.7	38.9	42.0	42.0	42.0		0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Rendering Plant License*	100	125	125	125
Livestock Dealer License*	14,000	11,000	13,000	13,000
Auction Agency Inspection 90% of Fees**	944,286	1,027,495	800,000	800,000
Auction Agency 10% of Fees***	104,920	114,166	88,500	88,500
Auction Agency License***	3,000	2,900	2,800	2,800
Nondomestic Mammal Permits*	5,260	4,755	5,000	5,000
Meat Establishment License*	11,940	12,430	12,000	12,000
Federal/State Meat Inspection	1,066,493	1,188,343	990,000	1,000,000
Animal Identification - Fed Coop Agree	96,547	97,207	97,207	97,207
Animal Health Ntnl Surveillance/Response	119,968	119,968	119,968	119,686
Total	2,366,514	2,578,389	2,128,600	2,138,318
*Revenue Deposited in State General Fund **Deposited to Reimburse Inspecting Veterinarians ***Livestock Disease Emergency Fund				
PERFORMANCE INDICATORS				
LIVESTOCK DISEASE CONTROL:				
Brucellosis Ovis Free Sheep Flocks	14	15	15	15
Number of Livestock Neglect Investigations	51	53	60	60
Captive Nondomestic Mammal Permits	68	63	70	70
Number of Dealers Licensed	243	225	240	240
MEAT INSPECTION:				0
Tons Federal /State Purchased Product Inspected	1953	2044	2000	2000
Tons HACCP Product Inspected at State Plants	1478	1532	2000	2000
Total Tons Processed (Inspected/Custom)	13503	13323	15000	15000
Animals Slaughtered in State Establishments	45233	41671	45000	45000
Slaughter Processing Custom Meat	94	92	95	95
Retail Meat Processing Establishments	220	216	220	220

0341 American Dairy Association - Info

Mission:

To promote the purchase of dairy products through advertising, merchandising, research, public relations, and nutrition education; and, to comply with the intent of SDCL 40-31.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:											
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0	0		0		0		0		0
Other Funds		3,094,183	3,801,105		3,893,742		4,835,400		4,835,400		941,658
Total	\$	3,094,183	\$ 3,801,105	\$	3,893,742	\$	4,835,400	\$	4,835,400	\$	941,658
EXPENDITURE DETAIL	.:					-		_		=	
Personal Services	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Operating Expenses		3,094,183	3,801,105		3,893,742		4,835,400		4,835,400		941,658
Total	\$	3,094,183	\$ 3,801,105	\$	3,893,742	\$	4,835,400	\$	4,835,400	\$	941,658
Staffing Level FTE:		0.0	0.0	_	0.0	_	0.0	_	0.0		0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Miscellaneous	25	25	25	25
Dairy Assessment	3,308,425	3,904,817	4,320,613	4,828,275
Investment Council Interest	5,114	5,400	5,400	5,400
Total	3,313,564	3,910,242	4,326,038	4,833,700

0342 Wheat Commission - Info

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:							_		
General Funds	\$	0	\$ 0	\$ 0	\$	0	\$	0	\$ 0
Federal Funds		0	0	0		0		0	0
Other Funds		1,015,793	1,679,252	1,368,995		1,574,390		1,574,390	205,395
Total	\$	1,015,793	\$ 1,679,252	\$ 1,368,995	\$	1,574,390	\$	1,574,390	\$ 205,395
EXPENDITURE DETAIL	_:				_		_		
Personal Services	\$	184,793	\$ 187,252	\$ 221,871	\$	221,871	\$	221,871	\$ 0
Operating Expenses		831,000	1,492,000	1,147,124		1,352,519		1,352,519	205,395
Total	\$	1,015,793	\$ 1,679,252	\$ 1,368,995	\$	1,574,390	\$	1,574,390	\$ 205,395
Staffing Level FTE:		2.0	2.0	3.0		3.0		3.0	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Wheat Assessment	1,523,631	1,832,265	1,564,732	1,500,000
Investment Council Interest	13,489	9,493	13,500	13,000
Total	1,537,120	1,841,758	1,578,232	1,513,000

0343 Oilseeds Council - Info

Mission:

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

		ACTUAL FY 2021		ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:					_			_		
General Funds	\$	0	\$	0	\$	0	\$ 0	\$	0	\$ 0
Federal Funds		0		0		0	0		0	0
Other Funds		336,154		436,238		457,848	540,402		540,402	82,554
Total	\$	336,154	\$	436,238	\$	457,848	\$ 540,402	\$	540,402	\$ 82,554
EXPENDITURE DETAIL	.:-		_		_			_		
Personal Services	\$	0	\$	1,683	\$	1,802	\$ 1,802	\$	1,802	\$ 0
Operating Expenses		336,154		434,555		456,046	538,600		538,600	82,554
Total	\$	336,154	\$	436,238	\$	457,848	\$ 540,402	\$	540,402	\$ 82,554
Staffing Level FTE:		0.0		0.0	-	0.0	0.0		0.0	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Sunflower Assessment	 417,037	358,575	360,000	360,000
Safflower Assessment	3,513	4,100	3,000	3,000
Canola Assessment	2,387	6,600	5,000	5,000
Flax Assessment	544	46	1,000	1,000
Investment Council Interest	20,092	15,000	17,500	17,500
Total	443,573	384,321	386,500	386,500
PERFORMANCE INDICATORS				
National Sunflower Associations Fund	\$199,663	\$265,750	\$280,000	\$280,000
Research Support	\$89,993	\$110,000	\$140,000	\$225,000
Maximum Refund Percentage	10.0%	10.0%	10.0%	10%

0344 Soybean Research & Promo Council - Info

Mission:

To create opportunities for the South Dakota soybean producer to be more competitive while maximizing profits.

		ACTUAL FY 2021		ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	ı	GOVERNOR'S RECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:						_			Ī		
General Funds	\$	0	\$	0	\$	0	\$	0	\$	0	\$ 0
Federal Funds		0		0		0		0		0	0
Other Funds		9,240,331		12,192,742		12,346,922		14,762,675		14,762,675	2,415,753
Total	\$	9,240,331	\$	12,192,742	\$	12,346,922	\$	14,762,675	\$	14,762,675	\$ 2,415,753
EXPENDITURE DETAIL	_:		_		_		_		_		
Personal Services	\$	458,564	\$	458,952	\$	546,574	\$	750,027	\$	750,027	\$ 203,453
Operating Expenses		8,781,767		11,733,790		11,800,348		14,012,648		14,012,648	2,212,300
Total	\$	9,240,331	\$	12,192,742	\$	12,346,922	\$	14,762,675	\$	14,762,675	\$ 2,415,753
Staffing Level FTE:		6.0		6.0	_	9.0		9.0	_	9.0	0.0

	FY 2021 FY 2022 FY 2023 FY 2023 13,353,000 14,530,000 14,000,000 13,353,000 14,530,000 14,000,000 EATORS 1 Promotion: 11 12 12 Promotion: 21 21 22	ESTIMATED FY 2024		
REVENUES				
Soybean Assessment	13,353,000	14,530,000	14,000,000	11,500,000
Total	13,353,000	14,530,000	14,000,000	11,500,000
PERFORMANCE INDICATORS				
Consumer Education and Promotion:	_			
Programs/Activities	11	12	12	12
Producer Education and Promotion:				
Programs/Activities	21	21	22	22
Research - SDSU	6	6	6	6

0345 Brand Board - Info

Mission:

To issue, record, and maintain a record of livestock brands in South Dakota; and, to enforce laws pertaining to the ownership, transportation, inspection, and sale of livestock in South Dakota as contained in SDCL Chapters 40-19 through 40-22, and 40-29.

	ACTUAL FY 2021		ACTUAL FY 2022	BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									_	
General Funds	\$ 0	\$	0	\$ 0	\$	0	\$	0	\$	0
Federal Funds	0		0	0		0		0		0
Other Funds	2,167,781		2,266,355	2,551,404		2,610,060		2,610,060		58,656
Total	\$ 2,167,781	\$	2,266,355	\$ 2,551,404	\$	2,610,060	\$	2,610,060	\$	58,656
EXPENDITURE DETAIL		_			_		_		=	
Personal Services	\$ 1,787,392	\$	1,850,123	\$ 2,064,183	\$	2,064,183	\$	2,064,183	\$	0
Operating Expenses	380,390		416,232	487,221		545,877		545,877		58,656
Total	\$ 2,167,781	\$	2,266,355	\$ 2,551,404	\$	2,610,060	\$	2,610,060	\$	58,656
Staffing Level FTE:	29.4		30.6	35.0	=	35.0		35.0	_	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				
Brand Licenses		790	900	800
Brand Transfers	707	573	700	500
Livestock Inspected	1,682,715	1,895,295	1,680,000	1,680,000
Arrests	1	5	5	5
Livestock Missing/Stolen	823	567	600	600
Livestock Recovered	237	489	375	375

0346 Corn Utilization Council - Info

Mission:

To increase the demand for corn and the profitability of South Dakota corn growers by market maintenance and expansion, research, education, improved transportation, and the prevention, modification, or elimination of trade barriers that obstruct the free flow of corn and corn products to market.

	ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										
General Funds	\$ 0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds	0	0		0		0		0		0
Other Funds	5,436,696	5,155,322		7,145,997		5,282,044		5,282,044	(1,863,953)
Total	\$ 5,436,696	\$ 5,155,322	\$	7,145,997	\$	5,282,044	\$	5,282,044	(\$	1,863,953)
EXPENDITURE DETAIL			_		=		_		=	
Personal Services	\$ 95,695	\$ 38,972	\$	143,763	\$	0	\$	0	(\$	143,763)
Operating Expenses	5,341,001	5,116,350		7,002,234		5,282,044		5,282,044	(1,720,190)
Total	\$ 5,436,696	\$ 5,155,322	\$	7,145,997	\$	5,282,044	\$	5,282,044	(\$	1,863,953)
Staffing Level FTE:	1.0	0.1	_	1.0	_	0.0		0.0	(1.0)

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Corn Checkoff Assessment (Net of Refunds)	6,713,511	6,092,393	6,500,000	6,500,000
Interest Earned	76,036	75,000	75,000	50,000
Total	6,789,547	6,167,393	6,575,000	6,550,000
PERFORMANCE INDICATORS				
Education/Promotion Activities	20	23	23	23
Research Projects			7	7
Refunds	\$662,133	\$581,260	\$750,000	\$750,000

0347 Board of Veterinary Med Examiners - Info

Mission:

To protect the public by licensing qualified individuals to practice as veterinarians and veterinary technicians; and, to ensure adherence to the governing statutes.

	ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:								_	
General Funds	\$ 0	\$ 0	\$ 0	\$	0	\$	0	\$	0
Federal Funds	0	0	0		0		0		0
Other Funds	51,993	54,489	59,788		59,788		59,788		0
Total	\$ 51,993	\$ 54,489	\$ 59,788	\$	59,788	\$	59,788	\$	0
EXPENDITURE DETAII				_		_		=	
Personal Services	\$ 1,487	\$ 452	\$ 3,067	\$	3,067	\$	3,067	\$	0
Operating Expenses	50,506	54,037	56,721		56,721		56,721		0
Total	\$ 51,993	\$ 54,489	\$ 59,788	\$	59,788	\$	59,788	\$	0
Staffing Level FTE:	0.0	0.0	0.0		0.0	_	0.0	_	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Examination Fees	4,350	3,225	4,500	4,500
New License Fees	4,000	2,750	5,000	5,000
Renewal Fees	70,000	18,450	70,000	25,000
Materials Sold	3,500	2,600	3,500	3,500
Interest Income	4,592	2,990	2,500	2,500
Corporation Renewal Fees	570	330	600	600
New Corporation Fees	150	100	150	150
Technician Registration Fee	460	360	600	600
Vet Other Receipts	50		100	100
Technician Renewal Fee	780	615	700	700
Total	88,452	31,420	87,650	42,650
PERFORMANCE INDICATORS				
Licenses Renewed	691	130	700	150
New Licenses	56	39	55	55
Veterinarians Licensed in SD	747	915	850	900
State Jurisprudence Examination Administered	0	0	0	0
Board Meetings Held	5	2	4	4
Vet Corporations Registered	57	60	60	0
Veterinary Technicians Registered	128	121	140	140

0348 Pulse Crops Council - Info

Mission:

To promote research, education, production, processing, marketing, and end usage of pulse crops in South Dakota, thereby enhancing profitability.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	ı	GOVERNOR'S RECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:				_						
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$ 0
Federal Funds		0	0		0		0		0	0
Other Funds		26,691	35,817		41,088		68,288		68,288	27,200
Total	\$	26,691	\$ 35,817	\$	41,088	\$	68,288	\$	68,288	\$ 27,200
EXPENDITURE DETAIL	.:-					_		_		
Personal Services	\$	3,813	\$ 1,356	\$	1,487	\$	1,487	\$	1,487	\$ 0
Operating Expenses		22,878	34,460		39,601		66,801		66,801	27,200
Total	\$	26,691	\$ 35,817	\$	41,088	\$	68,288	\$	68,288	\$ 27,200
Staffing Level FTE:		0.0	0.0	_	0.0		0.0	_	0.0	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Pulse Crop Fund	55,613	76,197	65,000	60,000
Interest	5,065	3,356	3,500	3,000
Total	60,678	79,553	68,500	63,000

035 State Fair

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									
General Funds	\$	324,546	\$ 324,467	\$	324,740	\$	324,740	\$ 324,740	\$ 0
Federal Funds		188,808	0		0		0	0	0
Other Funds		3,029,229	3,794,627		3,927,371		4,477,371	4,477,371	550,000
Total	\$	3,542,582	\$ 4,119,094	\$	4,252,111	\$	4,802,111	\$ 4,802,111	\$ 550,000
EXPENDITURE DETAIL	L:			_		_			
Personal Services	\$	1,016,759	\$ 1,191,898	\$	1,090,128	\$	1,340,128	\$ 1,340,128	\$ 250,000
Operating Expenses		2,525,823	2,927,196		3,161,983		3,461,983	3,461,983	300,000
Total	\$	3,542,582	\$ 4,119,094	\$	4,252,111	\$	4,802,111	\$ 4,802,111	\$ 550,000
Staffing Level FTE:		18.5	20.8	_	19.5		21.5	21.5	2.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Gate Admissions	268,174	434,800	430,000	545,000
Grand Stand Attractions	40,372	708,192	750,000	800,000
Carnival	83,782	207,123	210,000	250,000
Concessions / Vendor Rent	270,455	440,391	335,000	335,000
Entry Fees	103,620	81,516	82,000	82,000
Beer Sales	105,497	449,850	382,000	425,000
Camping	326,258	394,473	350,000	350,000
Parking	26,134	35,993	33,000	33,000
Miscellaneous	608,375	940,137	650,000	650,000
Total	1,832,667	3,692,475	3,222,000	3,470,000
PERFORMANCE INDICATORS				
State Fair Attendance	107,992	181,459	200,000	200,000
FFA and 4-H Entries	4,186	9,241	10,000	10,000
# of non-fair event days	177	269	225	225
Revenue generated by non-fair activities	\$341,449	\$585,802	\$450,000	\$450,000
Gross sales per attendee	\$11.98	\$14.26	\$14.00	\$14.00
Non-fair revenue % of total revenue	17.7%	16.2%	25%	25%

0360 Financial and Technical Assistance

Mission:

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

		ACTUAL FY 2021		ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024	 RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										
General Funds	\$	1,898,774	\$	2,745,454	\$	2,253,266	\$ 2,253,266	\$	2,253,266	\$ 0
Federal Funds		888,725		1,554,234		2,515,721	2,515,721		2,515,721	0
Other Funds		322,274		314,804		1,011,153	1,011,153		1,011,153	0
Total	\$	3,109,774	\$	4,614,492	\$	5,780,140	\$ 5,780,140	\$	5,780,140	\$ 0
EXPENDITURE DETAIL	L:		_		_			_		
Personal Services	\$	2,458,228	\$	2,502,709	\$	3,788,946	\$ 3,788,946	\$	3,788,946	\$ 0
Operating Expenses		651,545		2,111,784		1,991,194	1,991,194		1,991,194	0
Total	\$	3,109,774	\$	4,614,492	\$	5,780,140	\$ 5,780,140	\$	5,780,140	\$ 0
Staffing Level FTE:		0.0		29.9		32.0	32.0		32.0	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				
% of population impacted by DANR water				
wastewater, and solid waste funding		87%	40%	40%
% of applications awarded funding		99.5%	95%	95%
# of counties with initial geology & ground water				
resources assessments completed		31	34	34
# of counties with currently active geological map				
projects or aquifer investigations		20	17	17
# of state's shallow aquifers that have been				
instrumented with monitoring sites to determine				
water quality trends		25	25	25

037 Office of Water

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022			BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	 RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									
General Funds	\$	0	\$	0	\$	1,761,234	\$ 1,761,234	\$ 1,761,234	\$ 0
Federal Funds		0		0		2,205,431	2,205,431	2,205,431	0
Other Funds		0		0		1,417,105	1,417,105	1,417,105	0
Total	\$	0	\$	0	\$	5,383,770	\$ 5,383,770	\$ 5,383,770	\$ 0
EXPENDITURE DETAIL	.:				_				
Personal Services	\$	0	\$	0	\$	3,818,819	\$ 3,818,819	\$ 3,818,819	\$ 0
Operating Expenses		0		0		1,564,951	1,564,951	1,564,951	0
Total	\$	0	\$	0	\$	5,383,770	\$ 5,383,770	\$ 5,383,770	\$ 0
Staffing Level FTE:		0.0	0.0	0	_	50.0	50.0	50.0	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Surface water discharge permit fee	656,467	699,835	690,000	690,000
Stormwater fee	236,200	293,190	300,000	300,000
Drinking water system fee	270,000	362,050	270,000	270,000
Total	1,162,667	1,355,075	1,260,000	1,260,000
PERFORMANCE INDICATORS				
% of population with access to healthy, safe drinking water from reliable public water syste	98%	98%	97%	97%
% of water resources protected from over	0070	0070	0170	3.70
appropriation & overuse during times of drought	100%	100%	100%	100%
% of population with access to permitted, centralized, wastewater treatment	73%	73%	70%	70%
% of permitted surface water discharge failities	7370	7370	7076	7076
in compliance	99%	99%	99%	99%

0380 Livestock Cleanup Fund - Info

Mission:

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

		ACTUAL FY 2021		ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	ı	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:					- '				_		_	
General Funds	\$	0	\$	0) :	\$ 0	\$	0	\$	0	\$	0
Federal Funds		0		0)	0		0		0		0
Other Funds		0		0)	765,000		765,000		765,000		0
Total	\$	0	\$	0)	\$ 765,000	\$	765,000	\$	765,000	\$	0
EXPENDITURE DETAIL	.=		_		- :				_		=	
Personal Services	\$	0	\$	0) :	\$ 0	\$	0	\$	0	\$	0
Operating Expenses		0		0)	765,000		765,000		765,000		0
Total	\$	0	\$	0) :	\$ 765,000	\$	765,000	\$	765,000	\$	0
Staffing Level FTE:		0.0	_	0.0	= :	0.0	=	0.0	=	0.0		0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				
Budgeted capacity to respond to cleanups	\$765,000	\$765,000	\$765,000	\$765,000

0381 Regulated Response Fund - Info

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:											
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0	0		0		0		0		0
Other Funds		486,513	258,464		1,750,001		1,750,001		1,750,001		0
Total	\$	486,513	\$ 258,464	\$	1,750,001	\$	1,750,001	\$	1,750,001	\$	0
EXPENDITURE DETAIL	.:-			_		_		Ξ			
Personal Services	\$	0	\$ 64,457	\$	0	\$	0	\$	0	\$	0
Operating Expenses		486,513	194,007		1,750,001		1,750,001		1,750,001		0
Total	\$	486,513	\$ 258,464	\$	1,750,001	\$	1,750,001	\$	1,750,001	\$	0
Staffing Level FTE:		0.1	0.2	_	0.0	_	0.0	=	0.0	_	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Penalties and reimbursements	80,395	313,206	300,000	300,000
Total	80,395	313,206	300,000	300,000

0390 Petroleum Release Compensation

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:								
General Funds	\$	0	\$ 0	\$ 0	\$	0	\$ 0	\$ 0
Federal Funds		0	0	0		0	0	0
Other Funds		281,928	269,121	407,351		407,351	407,351	0
Total	\$	281,928	\$ 269,121	\$ 407,351	\$	407,351	\$ 407,351	\$ 0
EXPENDITURE DETAIL	.:-				_			
Personal Services	\$	236,274	\$ 227,701	\$ 332,487	\$	332,487	\$ 332,487	\$ 0
Operating Expenses		45,655	41,420	74,864		74,864	74,864	0
Total	\$	281,928	\$ 269,121	\$ 407,351	\$	407,351	\$ 407,351	\$ 0
Staffing Level FTE:		3.1	2.0	3.0		3.0	3.0	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Petroleum tank inspection fee	3,164,926	3,189,342	3,200,000	3,200,000
Total	3,164,926	3,189,342	3,200,000	3,200,000

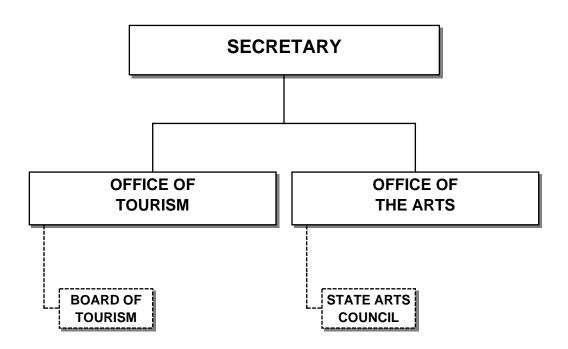
0391 Petroleum Release Compensation - Info

Mission:

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:								_		
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$ 0
Federal Funds		0	0		0		0		0	0
Other Funds		752,834	450,048		2,100,000		2,100,000		2,100,000	0
Total	\$	752,834	\$ 450,048	\$	2,100,000	\$	2,100,000	\$	2,100,000	\$ 0
EXPENDITURE DETAIL	.=					_				
Personal Services	\$	0	\$ 4,034	\$	0	\$	0	\$	0	\$ 0
Operating Expenses		752,834	446,015		2,100,000		2,100,000		2,100,000	0
Total	\$	752,834	\$ 450,048	\$	2,100,000	\$	2,100,000	\$	2,100,000	\$ 0
Staffing Level FTE:		0.0	1.1	_	0.0	_	0.0	_	0.0	0.0

DEPARTMENT OF TOURISM

Department of Tourism



TOURISM

04 TOURISM

Mission:

We work to maximize Tourism's impact on South Dakota's economy by increasing domestic and international travel to our state.

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:						_			
General Funds	\$	0	\$ 0	\$ 0	\$	0	\$	0	\$ 0
Federal Funds		21,607,070	1,616,823	9,634,098		9,634,098		9,634,098	0
Other Funds		16,007,676	17,890,743	18,803,842		22,419,129		22,419,129	3,615,287
Total	\$	37,614,745	\$ 19,507,566	\$ 28,437,940	\$	32,053,227	\$	32,053,227	\$ 3,615,287
EXPENDITURE DETAIL	.:-				_		_		
Personal Services	\$	2,450,107	\$ 2,425,023	\$ 2,762,320	\$	2,762,320	\$	2,762,320	\$ 0
Operating Expenses		35,164,638	17,082,543	25,675,620		29,290,907		29,290,907	3,615,287
Total	\$	37,614,745	\$ 19,507,566	\$ 28,437,940	\$	32,053,227	\$	32,053,227	\$ 3,615,287
Staffing Level FTE:		35.0	34.9	38.7		38.7		38.7	0.0

TOURISM

0420 Tourism

Mission:

We work to maximize Tourism's impact on South Dakota's economy by increasing domestic and international travel to our state.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:								
General Funds	\$	0	\$ 0	\$	0	\$ 0	\$ 0	\$ 0
Federal Funds		20,577,653	0		8,750,000	8,750,000	8,750,000	0
Other Funds		15,211,586	17,052,735		17,696,176	21,311,463	21,311,463	3,615,287
Total	\$	35,789,239	\$ 17,052,735	\$	26,446,176	\$ 30,061,463	\$ 30,061,463	\$ 3,615,287
EXPENDITURE DETAIL	_:			_				
Personal Services	\$	2,144,985	\$ 2,110,647	\$	2,383,678	\$ 2,383,678	\$ 2,383,678	\$ 0
Operating Expenses		33,644,255	14,942,088		24,062,498	27,677,785	27,677,785	3,615,287
Total	\$	35,789,239	\$ 17,052,735	\$	26,446,176	\$ 30,061,463	\$ 30,061,463	\$ 3,615,287
Staffing Level FTE:		31.0	30.8	_	34.7	34.7	34.7	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Promotion Tax	12,929,376	15,804,102	15,190,786	15,439,832
Gaming	3,778,328	4,437,540	4,275,494	4,433,984
Co-op Revolving	41,866	240,552	320,000	320,000
Investment Council Interest	40,466	61,220	30,000	30,000
Total	16,790,036	20,543,414	19,816,280	20,223,816
PERFORMANCE INDICATORS				
Tourism's Economic and Fiscal Impacts				
Total Impact (Direct & Indirect)	\$2.57B	\$2.84B	\$2.83B	\$2.79B
Total Visitation (millions)	\$12.6M	\$13.5M	\$13.0M	\$12.8M
Employment (Direct & Indirect)	49,502	54,208	52,248	51,365
Government Revenue Generated	\$276M	\$345M	\$332M	\$327M
Visitor Spending (in billions)	\$3.36B	\$4.36B	\$4.19B	\$4.13B

TOURISM

0441 Arts

Mission:

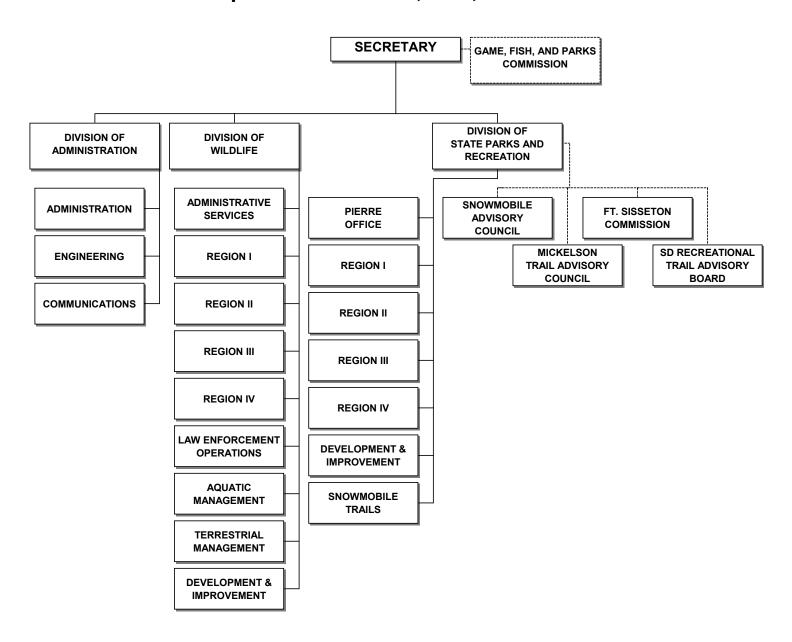
The South Dakota Arts Council is a state agency serving South Dakotans and their communities through the arts. Recognizing the importance of creativity in the lives of South Dakotans, the SD Arts Council makes quality arts accessible throughout the state by providing encouragement, grants, services, and information to artists, arts organizations, schools, and the public.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	R	GOVERNOR'S RECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$ 0
Federal Funds		1,029,417	1,616,823		884,098		884,098		884,098	0
Other Funds		796,089	838,008		1,107,666		1,107,666		1,107,666	0
Total	\$	1,825,506	\$ 2,454,831	\$	1,991,764	\$	1,991,764	\$	1,991,764	\$ 0
EXPENDITURE DETAIL	.:-			_						
Personal Services	\$	305,123	\$ 314,376	\$	378,642	\$	378,642	\$	378,642	\$ 0
Operating Expenses		1,520,383	2,140,455		1,613,122		1,613,122		1,613,122	0
Total	\$	1,825,506	\$ 2,454,831	\$	1,991,764	\$	1,991,764	\$	1,991,764	\$ 0
Staffing Level FTE:		4.0	4.1		4.0	_	4.0		4.0	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES]			
Promotion Tax	897,874	1,260,127	1,211,225	1,231,082
Total	897,874	1,260,127	1,211,225	1,231,082
PERFORMANCE INDICATORS]			
Co-Sponsored Events	3,294	5,628	5,628	5,628
Attendance at Co-Sponsored Events	455,233	777,560	777,560	777,560
Total Grants/Projects	407	460	460	460
Artists Served	4,032	9,507	9,507	9,507
Artists in Schools Residency - Weeks	107	156	165	165
Youth Served	141,556	227,388	227,388	227,388
Touring Arts Bookings	145	179	179	179
Touring Arts Attendance	53,448	84,043	84,233	58,490

DEPARTMENT OF GAME, FISH, AND PARKS

Department of Game, Fish, and Parks



06 GAME, FISH, AND PARKS

Mission:

South Dakota Game, Fish and Parks provides sustainable outdoor recreational opportunities through responsible management of our state's parks, fisheries and wildlife by fostering partnerships, cultivating stewardship and safely connecting people with the outdoors.

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

	ACTUAL FY 2021		ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										
General Funds	\$ 6,435,206	\$	7,136,015	\$	6,742,859	\$	6,740,832	\$ 6,740,832	(\$	2,027)
Federal Funds	24,059,295		22,845,267		30,150,845		31,645,787	31,645,787		1,494,942
Other Funds	65,999,874		79,013,160		87,086,753		81,327,917	81,327,917	(5,758,836)
Total	\$ 96,494,375	\$	108,994,442	\$	123,980,457	\$	119,714,536	\$ 119,714,536	(\$	4,265,921)
EXPENDITURE DETAIL		_		_		_				
Personal Services	\$ 34,529,528	\$	35,643,436	\$	39,934,594	\$	40,154,594	\$ 40,154,594	\$	220,000
Operating Expenses	61,964,847		73,351,006		84,045,863		79,559,942	79,559,942	(4,485,921)
Total	\$ 96,494,375	\$	108,994,442	\$	123,980,457	\$	119,714,536	\$ 119,714,536	(\$	4,265,921)
Staffing Level FTE:	552.6		550.0	_	583.9		583.9	583.9		0.0

0601 Administration

Mission:

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	R	ECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:						_			
General Funds	\$	979,415	\$ 856,047	\$	991,573	\$ 994,491	\$ 994,491	\$	2,918
Federal Funds		1,141,609	0		0	0	0		0
Other Funds		2,928,834	3,182,036		4,152,432	4,152,432	4,152,432		0
Total	\$	5,049,858	\$ 4,038,083	\$	5,144,005	\$ 5,146,923	\$ 5,146,923	\$	2,918
EXPENDITURE DETAIL	.:			_		 			
Personal Services	\$	2,069,987	\$ 1,907,677	\$	2,747,191	\$ 2,747,191	\$ 2,747,191	\$	0
Operating Expenses		2,979,871	2,130,406		2,396,814	2,399,732	2,399,732		2,918
Total	\$	5,049,858	\$ 4,038,083	\$	5,144,005	\$ 5,146,923	\$ 5,146,923	\$	2,918
Staffing Level FTE:		23.7	22.6	_	29.3	29.3	29.3		0.0

0610 Wildlife - Info

Mission:

	ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:							_	
General Funds	\$ 0	\$ 0	\$ 0	\$	0	\$ 0	\$	0
Federal Funds	16,180,167	16,886,292	19,967,485		17,818,923	17,818,923	(2,148,562)
Other Funds	32,171,008	37,955,461	40,699,007		41,047,446	41,047,446		348,439
Total	\$ 48,351,176	\$ 54,841,753	\$ 60,666,492	\$	58,866,369	\$ 58,866,369	(\$	1,800,123)
EXPENDITURE DETAIL				_				
Personal Services	\$ 20,124,544	\$ 20,896,915	\$ 23,189,671	\$	23,189,671	\$ 23,189,671	\$	0
Operating Expenses	28,226,632	33,944,838	37,476,821		35,676,698	35,676,698	(1,800,123)
Total	\$ 48,351,176	\$ 54,841,753	\$ 60,666,492	\$	58,866,369	\$ 58,866,369	(\$	1,800,123)
Staffing Level FTE:	285.2	281.1	295.5	_	295.5	295.5	_	0.0

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2021	FY 2022	FY 2023	FY 2024
REVENUES				
Game, Fish, and Parks' Fund:				
License Sales	35,362,697	37,351,325	35,400,000	36,400,000
Interest	251,039	163,132	165,000	165,000
Rent - Department Equipment Sales	111,512	405,024	300,000	300,000
Miscellaneous Receipts	759,494	1,356,780	600,000	600,000
Animal Damage Control Fund:				
Counties	289,805	290,283	300,000	300,000
Game, Fish, and Parks' Fund	1,326,000	1,500,000	1,500,000	1,500,000
Other	250,000	250,000	250,000	250,000
Total	38,350,547	41,316,544	38,515,000	39,515,000
PERFORMANCE INDICATORS				
Game Production Area Property Taxes Paid	\$1,579,410	\$1,576,756	\$1,580,000	\$1,580,000
Acres of Public Land Managed	285,623	285,919	285,919	285,919
Acres of Trees and Shrubs Planted	60	30	30	60
Acres of Food and Cover Planted	4,200	4,000	4,000	6,500
Acres of Noxious Weed Controlled	14,750	13,000	16,000	16,000
Habitat and Access:	14,730	10,000	10,000	10,000
Acres of Walk-In Areas	1,389,000	1,393,000	1,400,000	1,400,000
Acres of Woody Habitat	123	1,000,000	150	150
Acres of Food Plots	11,241	11,389	11,340	11,340
Habitat Stamp Fund Projects:	, = + 1	11,500	11,040	11,040
Aquatic Projects Completed	11	64	75	80
Terrestrial Projects Completed	101	164	150	150
,				

0612 Wildlife -Development/Improvement - Info

Mission:

		ACTUAL FY 2021	ACTUAL FY 2022	. <u></u>	BUDGETED FY 2023	 REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	F	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									
General Funds	\$	0	\$ 0	\$	0	\$ 0	\$ 0	\$	0
Federal Funds		1,957,750	1,715,250		1,707,675	4,697,875	4,697,875		2,990,200
Other Funds		604,750	4,037,249		3,086,725	2,665,000	2,665,000	(421,725)
Total	\$	2,562,500	\$ 5,752,499	\$	4,794,400	\$ 7,362,875	\$ 7,362,875	\$	2,568,475
EXPENDITURE DETAIL	L:								
Personal Services	\$	0	\$ 0	\$	0	\$ 0	\$ 0	\$	0
Operating Expenses		2,562,500	5,752,499		4,794,400	7,362,875	7,362,875		2,568,475
Total	\$	2,562,500	\$ 5,752,499	\$	4,794,400	\$ 7,362,875	\$ 7,362,875	\$	2,568,475
Staffing Level FTE:		0.0	0.0	_	0.0	0.0	0.0		0.0

0620 State Parks and Recreation

Mission:

		ACTUAL FY 2021		ACTUAL FY 2022	BUDGETED FY 2023	REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										
General Funds	\$	5,455,791	\$	5,614,569	\$ 5,751,286	\$ 5,746,341	\$	5,746,341	(\$	4,945)
Federal Funds		2,714,869		1,895,825	4,111,239	4,119,989		4,119,989		8,750
Other Funds		19,598,095		21,326,393	20,476,090	21,236,540		21,236,540		760,450
Total	\$	27,768,755	\$	28,836,787	\$ 30,338,615	\$ 31,102,870	\$	31,102,870	\$	764,255
EXPENDITURE DETAIL	.:-		_				_			
Personal Services	\$	12,010,352	\$	12,583,013	\$ 13,539,962	\$ 13,759,962	\$	13,759,962	\$	220,000
Operating Expenses		15,758,403		16,253,774	16,798,653	17,342,908		17,342,908		544,255
Total	\$	27,768,755	\$	28,836,787	\$ 30,338,615	\$ 31,102,870	\$	31,102,870	\$	764,255
Staffing Level FTE:		238.0		241.7	250.0	250.0		250.0		0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Park Entrance License Receipts	 11,722,480	10,744,592	10,500,000	10,750,000
Camping Receipts	12,048,834	15,498,006	13,000,000	13,500,000
Picnic Shelter Reservations	11,549	18,048	12,000	15,000
Motorboat Fuel	1,946,437	2,019,937	2,000,000	2,000,000
Boat License	1,889,979	1,794,732	1,800,000	1,800,000
Timber Sales	200			
Bison Sales	452,940	605,250	500,000	550,000
Big Game Licenses	108,898	114,645	110,000	110,000
Concession Franchise Fees	2,953,377	3,330,777	3,000,000	3,000,000
Promotion Fees	562,081	675,186	550,000	575,000
FEMA / Emergency & Disaster Funds	2,573,787	3,540,966	1,700,000	
Miscellaneous	1,876,608	811,921	735,000	750,000
SDDOT Road Project Funding	500,000	2,800,000	2,800,000	2,800,000
Total	36,647,170	41,954,060	36,707,000	35,850,000
PERFORMANCE INDICATORS				
Visitations:	_			
Custer State Park	2,407,045	2,241,751	2,350,000	2,350,000
Nature Areas	156,665	112,911	130,000	130,000
Lakeside Use Areas	1,345,696	1,164,150	1,200,000	1,200,000
Total Visitations	9,892,484	9,304,995	9,250,000	9250,000
Camping Units (Nights of Camping)	412,890	391,500	390,000	390,000
Annual Park Entrance License	165,538	160,480	160,000	160,000
Daily Park Entrance License	429,005	403,598	410,000	410,000

0621 State Parks and Recreation - Dev/Imp

Mission:

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:				_				
General Funds	\$	0	\$ 665,400	\$ 0	\$ 0	\$ 0	\$	0
Federal Funds		2,064,900	2,347,900	4,364,446	5,009,000	5,009,000		644,554
Other Funds		9,834,920	11,743,204	17,253,000	10,807,000	10,807,000	(6,446,000)
Total	\$	11,899,820	\$ 14,756,504	\$ 21,617,446	\$ 15,816,000	\$ 15,816,000	(\$	5,801,446)
EXPENDITURE DETAIL	.:-							
Personal Services	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$	0
Operating Expenses		11,899,820	14,756,504	21,617,446	15,816,000	15,816,000	(5,801,446)
Total	\$	11,899,820	\$ 14,756,504	\$ 21,617,446	\$ 15,816,000	\$ 15,816,000	(\$	5,801,446)
Staffing Level FTE:		0.0	0.0	0.0	0.0	0.0		0.0

0622 Snowmobile Trails - Info

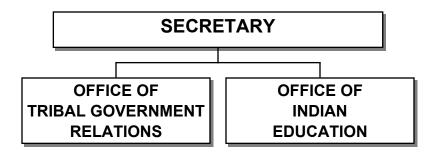
Mission:

		ACTUAL FY 2021		ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:											_	
General Funds	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0		0		0		0		0		0
Other Funds		862,266		768,817		1,419,499		1,419,499		1,419,499		0
Total	\$	862,266	\$	768,817	\$	1,419,499	\$	1,419,499	\$	1,419,499	\$	0
EXPENDITURE DETAIL	<u>.</u> :								_			
Personal Services	\$	324,645	\$	255,832	\$	457,770	\$	457,770	\$	457,770	\$	0
Operating Expenses		537,621		512,985		961,729		961,729		961,729		0
Total	\$	862,266	\$	768,817	\$	1,419,499	\$	1,419,499	\$	1,419,499	\$	0
Staffing Level FTE:		5.7	_	4.6	_	9.1	=	9.1	_	9.1	_	0.0

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2021	FY 2022	FY 2023	FY 2024
REVENUES				
Gas Tax Refunds	308,415	340,725	339,920	340,000
Snowmobile License	113,000	87,696	98,000	98,000
3% Initial Registration Fee	282,000	260,486	260,000	260,000
Interest	20,000	15,635	25,000	25,000
Contract Grooming	15,000	3,656	20,000	20,000
Other	35,000	156,096	59,000	59,000
Total	773,415	864,294	801,920	802,000
PERFORMANCE INDICATORS				
Groomed Trail Miles - Black Hills	350	350	350	350
Black Hills Grooming Repetitions	5/week	5/week	5/week	5/week
Groomed Trail Miles - East River	1,463	1,348	1,355	1,355
Grant-in-Aid Agreements - Sponsors	15	14	14	14
Grooming Machines Operating	18	18	18	18

DEPARTMENT OF TRIBAL RELATIONS

Department of Tribal Relations



TRIBAL RELATIONS

07 TRIBAL RELATIONS

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	ļ	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:				_		_				
General Funds	\$	711,599	\$ 730,696	\$	762,053	\$	762,053	\$ 762,053	\$	0
Federal Funds		0	0		0		0	0		0
Other Funds		86,843	122,448		196,000		196,000	196,000		0
Total	\$	798,442	\$ 853,144	\$	958,053	\$	958,053	\$ 958,053	\$	0
EXPENDITURE DETAIL	.:			_		_				
Personal Services	\$	505,071	\$ 573,633	\$	603,876	\$	603,876	\$ 603,876	\$	0
Operating Expenses		293,371	279,511		354,177		354,177	354,177		0
Total	\$	798,442	\$ 853,144	\$	958,053	\$	958,053	\$ 958,053	\$	0
Staffing Level FTE:		5.7	6.6	_	7.0		7.0	7.0		0.0

TRIBAL RELATIONS

0710 Office of Tribal Relations

Mission:

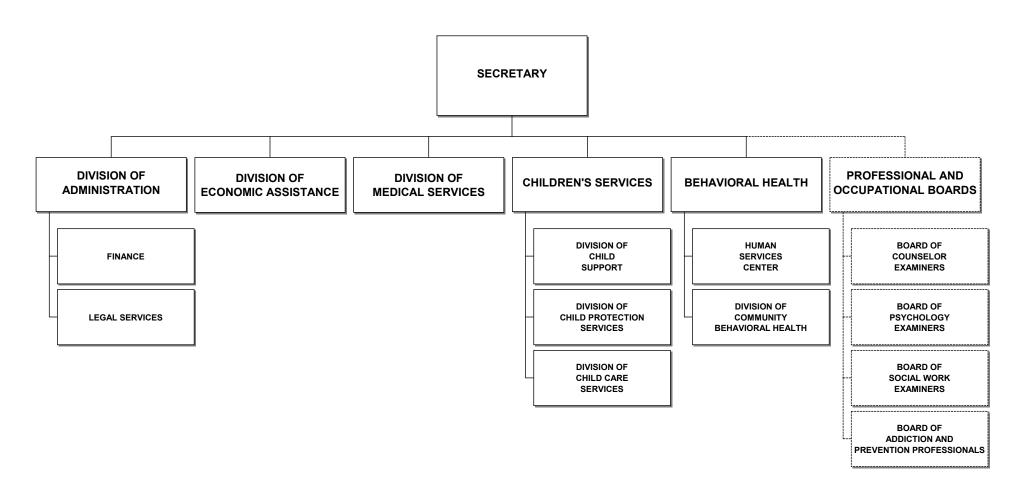
It is the mission of the South Dakota Department of Tribal Relations to recognize the nine sovereign tribes who share our geographical borders as distinct political entities; support their self-governance efforts; work with their chosen leaders in a cooperative government to government relationship in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

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:								_		
General Funds	\$	711,599	\$ 730,696	\$	762,053	\$	762,053	\$	762,053	\$ 0
Federal Funds		0	0		0		0		0	0
Other Funds		86,843	122,448		196,000		196,000		196,000	0
Total	\$	798,442	\$ 853,144	\$	958,053	\$	958,053	\$	958,053	\$ 0
EXPENDITURE DETAIL	_:			_		_				
Personal Services	\$	505,071	\$ 573,633	\$	603,876	\$	603,876	\$	603,876	\$ 0
Operating Expenses		293,371	279,511		354,177		354,177		354,177	0
Total	\$	798,442	\$ 853,144	\$	958,053	\$	958,053	\$	958,053	\$ 0
Staffing Level FTE:		5.7	6.6		7.0		7.0		7.0	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
State Tribal Relations Day Donations	6,000	1,250	5,000	5,000
Indian Education Summit Fees	1,000	1,000	1,000	1,000
Total	7,000	2,250	6,000	6,000

DEPARTMENT OF SOCIAL SERVICES

Department of Social Services



08 SOCIAL SERVICES

Mission:

Strengthening and supporting individuals and families by promoting cost effective and comprehensive services in connection with our partners that foster independent and healthy families.

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024	ı	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										
General Funds	\$	322,827,548	\$ 404,464,104	\$ 485,382,493	\$	527,581,673	\$	581,394,969	\$	96,012,476
Federal Funds		650,535,591	895,838,335	696,536,738		778,276,492		1,340,473,903		643,937,165
Other Funds		6,413,750	7,106,962	13,206,760		11,554,670		11,554,670	(1,652,090)
Total	\$	979,776,889	\$ 1,307,409,400	\$ 1,195,125,991	\$	1,317,412,835	\$	1,933,423,542	\$	738,297,551
EXPENDITURE DETAIL	.:-									
Personal Services	\$	100,362,964	\$ 100,899,604	\$ 121,349,439	\$	117,382,933	\$	122,357,210	\$	1,007,771
Operating Expenses		879,413,925	1,206,509,796	1,073,776,552		1,200,029,902		1,811,066,332		737,289,780
Total	\$	979,776,889	\$ 1,307,409,400	\$ 1,195,125,991	\$	1,317,412,835	\$	1,933,423,542	\$	738,297,551
Staffing Level FTE:		1,452.6	1,392.1	1,562.0	_	1,507.0	_	1,578.0		16.0

081 Administration

Mission:

To provide effective delivery of social services in South Dakota by efficiently managing all offices, programs, and activities of the department in cooperation with federal, state, and local government agencies through program coordination, budgetary review, legal, accounting and financial management, provider reimbursement and audits, electronic benefits management, operations and technology services, and licensure and accreditation.

	ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:					_			
General Funds	\$ 11,546,503	\$ 11,788,054	\$	12,321,391	\$ 12,432,413	\$	12,893,207	\$ 571,816
Federal Funds	14,427,607	15,010,082		20,614,870	20,621,439		21,055,972	441,102
Other Funds	31	3,394		24,162	24,162		24,162	0
Total	\$ 25,974,142	\$ 26,801,530	\$	32,960,423	\$ 33,078,014	\$	33,973,341	\$ 1,012,918
EXPENDITURE DETAIL			_			_		
Personal Services	\$ 11,288,451	\$ 11,053,578	\$	13,827,819	\$ 13,827,819	\$	14,121,079	\$ 293,260
Operating Expenses	14,685,691	15,747,952		19,132,604	19,250,195		19,852,262	719,658
Total	\$ 25,974,142	\$ 26,801,530	\$	32,960,423	\$ 33,078,014	\$	33,973,341	\$ 1,012,918
Staffing Level FTE:	160.4	182.3	_	205.2	205.2		210.2	5.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				
ADMINISTRATIVE HEARINGS:				
Fair Hearings Requested	329	465	450	450
Fair Hearings Held	170	210	190	190
LEGAL SERVICES:				
Abuse & Neglect (civil)	5	0	2	2
Adoption Preference hearings	14	24	24	24
Admin. Appeals of Fair Hearing / Decisions	57/0	46/0	46/1	46/1
SD Supreme Court Appeals	34	41	41	41
Recoveries / Welfare Fraud	6	8	8	8
RECOVERIES and INVESTIGATIONS:				
Fraud Investigation Activity:				
Fraud Investigations Completed	1,056	601	619	638
Tips Completed	614	411	423	436
Tips Substantiated	464	264	272	280
Fraud and Nonfraud Recovery Activity:				
Total Dollars Recovered	\$11,101,590	\$11,319,505	\$11,699,870	\$12,050,866

082 Economic Assistance

Mission:

The Division of Economic Assistance promotes the wellbeing of and provides supports to achieve self-sufficiency of families, children, individuals, elderly, and persons with disabilities by providing medical, nutritional, and financial services and through assessment and referral to other state, federal, and local resources. The Division of Economic Assistance provides eligibility determinations for programs and includes Medicaid and the Children's Health Insurance Program (CHIP), Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), Low-Income Energy Assistance Program (LIEAP), and the Weatherization Program.

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	 RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:							
General Funds	\$	26,584,095	\$ 27,263,662	\$ 28,488,092	\$ 29,217,101	\$ 31,770,041	\$ 3,281,949
Federal Funds		56,843,246	96,078,246	84,796,914	84,803,418	86,603,312	1,806,398
Other Funds		12,501	14,076	345,798	345,798	345,798	0
Total	\$	83,439,842	\$ 123,355,984	\$ 113,630,804	\$ 114,366,317	\$ 118,719,151	\$ 5,088,347
EXPENDITURE DETAIL	_:						
Personal Services	\$	19,684,496	\$ 20,159,907	\$ 23,779,003	\$ 23,779,003	\$ 25,872,891	\$ 2,093,888
Operating Expenses		63,755,346	103,196,076	89,851,801	90,587,314	92,846,260	2,994,459
Total	\$	83,439,842	\$ 123,355,984	\$ 113,630,804	\$ 114,366,317	\$ 118,719,151	\$ 5,088,347
Staffing Level FTE:		320.3	317.5	320.5	320.5	352.5	32.0

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
-	FY 2021	FY 2022	FY 2023	FY 2024
PERFORMANCE INDICATORS				
ENERGY ASSISTANCE				
Weatherization:				
Homes Weatherized	173	219	243	356
Homes with Elderly/Disabled/Children	100%	100%	100%	100%
Average Cost	\$11,410	\$11,554	\$12,347	\$12,347
Low Income Energy Assistance (LIEAP):				
Households Served	22,836	23,553	23,616	23,616
Homes with Elderly/Disabled/Children	89%	89%	89%	89%
Average Benefit (Per Year)	\$665	\$978	\$1,082	\$1,082
Community Services Block Grant				
Individuals Served	23,622	25,697	25,833	25,833
MEDICAL ELIGIBILITY				
Adults (Total):	43,655	50,736	38,338	38,913
Aged/Blind Adults	7,367	7,461	7,300	7,317
Disabled Adults	16,604	16,866	16,655	16,660
Pregnant Women (Pregnancy related services)	832	831	896	896
Low Income Family (LIF) Adults	16,978	21,457	13,487	14,040
Other Adults	1,874	4,121	0	0
Children (Total):	84,999	90,055	78,534	80,296
CHIP Title XXI Children	16,789	18,138	15,864	15,864
Title XIX Children	68,210	71,917	62,670	64,432
Disabled Children	3,143	3,149	2,828	2,834
Total Avg. Persons Eligible (XIX& XXI):	128,654	140,791	149,314	175,557
Total Title XIX Eligibles	111,865	122,653	133,450	159,693
Total Title XXI Eligibles	16,789	18,138	15,864	15,864
Medicare Savings:				
Qualified Medicare Beneficiary (QMB)				
Medicare Premium+Coinsurance & Deductible	4,884	4,963	4,963	4,963
Special Low Income Medicare Beneficiary				
Medicare Premiums Only	2,385	2,449	2,449	2,449
Qualified Individual (Medicare Premiums Only)	1,316	1,395	1,395	1,395
SUPPLEMENTAL NUTRITION ASSISTANCE				
SNAP Benefits Issued	\$131,021,996	\$142,538,521	\$155,409,749	\$169,256,758
COVID Food Assistance	\$55,757,109	\$62,448,370	\$0	\$0
SNAP Households/Persons Avg./Mo.	35,799/76,015	33,834/71,416	33,834/71,416	34,172/72,130
SNAP Avg. Benefit per Month	\$304.99	\$351.07	\$382.78	\$412.75
U	•	,	•	,

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				
SNAP E&T Participants (Avg./mo.)	86	110	130	150
SNAP E&T Annual Job Placements	25	27	40	60
E&T 30 Day Employment Retention Rate	90%	82%	90%	90%
E&T Avg. Wage Per Hour	\$11.69	\$13.74	\$13.88	\$14.02
E&T Avg. Hours Worked Per Week	35	23	30	30
TEMPORARY ASSISTANCE FOR NEEDY				
TANF Cases (Per Mo./Avg. Pay)	2,636/\$458.74	2,351/\$468.00	2,351/\$496.08	2,375/\$507.99
TANF Parent Cases (Avg. per Month)	395	260	260	263
TANF Child Only Cases (Avg. per Month)	2,241	2,083	2,083	2,104
TANF Annual Job Placements	356	280	280	280
30 Day Employment Retention Rate	83%	84%	85%	86%
Avg. Wage Per Hour	\$12.09	\$13.50	\$13.64	\$13.77
Avg. Hours Worked Per Week	30	29	30	30
AUXILIARY PLACEMENT:				
Children Served	352	337	345	345
DOC Children/CPS Children	109/243	85/252	87/258	87/258

083 Medical Services

Mission:

To provide medical assistance to eligible South Dakotans under Title XIX of the Social Security Act (Medicaid), Title XXI of the Social Security Act (Children's Health Insurance Program), and applicable state laws to enable them to have access to medical services necessary to maintain good health.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									
General Funds	\$	174,674,764	\$ 229,471,546	\$	273,498,905	\$	308,914,114	\$ 348,226,868	\$ 74,727,963
Federal Funds		432,094,984	519,692,918		475,488,258		556,252,385	1,090,720,374	615,232,116
Other Funds		150,000	200,000		280,701		280,701	280,701	0
Total	\$	606,919,748	\$ 749,364,464	\$	749,267,864	\$	865,447,200	\$ 1,439,227,943	\$ 689,960,079
EXPENDITURE DETAIL	.:								
Personal Services	\$	4,226,866	\$ 4,137,784	\$	4,885,585	\$	4,885,585	\$ 7,225,077	\$ 2,339,492
Operating Expenses		602,692,882	745,226,679		744,382,279		860,561,615	1,432,002,866	687,620,587
Total	\$	606,919,748	\$ 749,364,464	\$	749,267,864	\$	865,447,200	\$ 1,439,227,943	\$ 689,960,079
Staffing Level FTE:		62.1	58.8	_	56.0	_	56.0	86.0	30.0

	ACTUAL	ACTUAL		FOTIMATED
	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2021	FY 2022	FY 2023	FY 2024
PERFORMANCE INDICATORS				
MEDICAL SERVICES:				
Average Persons Eligible:				
Adults (Total):	43,655	50,736	38,338	38,913
Aged/Blind Adults	7,367	7,461	7,300	7,317
Disabled Adults	16,604	16,866	16,655	16,660
Pregnant Women (Pregnancy related services)	832	831	896	896
Low Income Family (LIF) Adults	16,978	21,457	13,487	14,040
Other Adults	1,874	4,121	0	0
Children (Total):	84,999	90,055	78,534	80,296
CHIP Title XXI Children	16,789	18,138	15,864	15,864
Title XIX Children	68,210	71,917	62,670	64,432
Disabled Children	3,143	3,149	2,828	2,834
Total Avg. Persons Eligible (XIX & XXI):	128,654	140,791	149,314	175,557
Total Title XIX Eligibles	111,865	122,653	133,450	159,693
Total Title XXI Eligibles	16,789	18,138	15,864	15,864
Total Average Cost Per Title XIX Eligible	\$5,056	\$5,509	\$6,637	\$7,757
Average Cost Per Title XIX Eligible by Service:				
Physicians	\$860	\$801	\$1,021	\$1,121
Inpatient Hospital	\$1,314	\$1,369	\$1,585	\$1,728
Outpatient Hospital	\$630	\$735	\$913	\$996
Prescription Drugs	\$304	\$387	\$455	\$542
All Other Services	\$1,948	\$2,217	\$2,663	\$3,370
Program Utilization (Avg Mo Utiliz/Cost):				
Physician Services	21.80/\$323.44	22.83/\$286.90	24.80/\$337.68	24.80/\$371.59
Inpatient Hospital	1.14/\$9,365.38	1.11/\$10,026.07	1.50/\$8,566.98	1.50/\$9,355.64
Outpatient Hospital	5.72/\$917.95	6.87/\$891.76	7.68/\$990.60	7.68/\$1,081.01
Other Medical	3.16/\$511.83	3.07/\$516.44	3.33/\$653.29	3.33/\$685.22
Chiropractic Services	0.70/\$46.52	1.19/\$54.67	1.11/\$62.18	1.11/\$65.24
Medicare Crossover	7.38/\$309.51	6.92/\$304.24	8.70/\$321.25	8.70/\$334.84
Indian Health Services	14.35/\$737.69	21.97/\$781.21	20.20/\$609.59	20.20/\$1,080.95
Prescription Drugs:				
Avg. Utilization/Prescriptions Per Month	20.34/3.11	22.23/2.99	22.90/3.00	22.90/3.00
Average Cost Per Prescription	\$98.17	\$99.54	\$115.19	\$124.41
% of Generic RX	86.7%	87.0%	87.0%	87.0%

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				
Adult Services:				
Dental Average Utilization/Cost	4.00/\$269.78	4.70/\$281.48	6.05/\$323.19	6.05/\$339.35
Optometrist Average Utilization/Cost	1.34/\$136.03	1.20/\$134.16	1.55/\$186.44	1.55/\$195.71
Children's Services (EPSDT):				
Avg. Monthly Utilization/Cost:				
Screening	0.45/\$107.21	0.52/\$88.84	1.01/\$113.40	1.01/\$119.07
Dental Services	6.94/\$248.59	9.72/\$259.28	8.48/\$283.35	8.48/\$297.52
Optometric Services	4.49/\$131.39	4.17/\$134.16	4.87/\$145.73	4.87/\$153.02
Treatment Services	1.54/\$1,496.56	1.61/\$1,335.33	1.80/\$1,786.75	1.80/\$1,903.23
Supplemental Medical Insurance (Buy-In):				
Part A Recipients/Premium	1,483/\$453.69	1,503/\$475.76	1,585/\$510.18	1,585/\$519.00
Part B Recipients/Premium	18,488/\$138.40	18,865/\$151.69	18,191/\$164.74	18,191/\$172.70
Balance Budget Act Expanded SMI/Premium	1,316/\$154.03	1,395/\$169.23	1,487/\$164.74	1,487/\$172.70
Part D Recipients/Premium	12,453/\$118.81	12,584/\$132.11	12,983/\$161.18	12,983/\$187.03
Managed Care Program Participants:				
Eligibles/Physicians in Primary Care	106,531/832	116,431/834	116,431/834	116,431/834
Health Home:	·	•	·	•
Health Homes/Providers	132/760	139/780	1396/780	139/780
Recipients	6,788	7,085	7,085	7,085
% of HH Patients				
With an active care plan	71.52%	73.30%	72.00%	72.00%
Claims Processing:				
Claims Processed	5,854,614	7,004,547	7,004,547	7,004,547
Claims Processed Per Eligible Person	55	50	50	50
Consumer Satisfaction Survey (Children):				
Satisfaction with child's health plan	76.50%	76.50%	76.50%	76.50%
Satisfaction with child's overall health	79.40%	76.90%	76.90%	76.90%
Consumer Satisfaction Survey (Adults): Adult Satisfaction with health plan	70.50%	70.40%	70.40%	70.40%
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084 Children's Services

Mission:

To provide services to families to ensure parents bear the primary financial responsibility of supporting their children and to minimize public assistance expenditures by locating noncustodial parents, establishing paternity and child support orders, initiating actions to enforce child support and medical support orders, and collecting and distributing child support payments to families.

To protect children by working collboratively with families to enhance their parental protective capacities while keeping children safe through the provision of in-home and other supportive services and providing concurrent planning to establish permanency for children who cannot return to their family because of unresolved safety concerns.

To increase the availability, accessibility, and quality of child care in South Dakota; to assist low-income families with their child care costs; to provide leadership and financial assistance for quality child care; and, to work closely with the general public in the implementation of the Child Care Services' state plan.

		ACTUAL FY 2021		ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										
General Funds	\$	44,260,787	\$	47,272,974	\$	57,611,179	\$	61,649,143	\$ 65,444,969	\$ 7,833,790
Federal Funds		82,990,125		189,741,639		66,322,599		67,638,505	73,925,756	7,603,157
Other Funds		2,882,888		3,194,989		5,140,080		5,140,080	5,140,080	0
Total	\$	130,133,800	\$	240,209,603	\$	129,073,858	\$	134,427,728	\$ 144,510,805	\$ 15,436,947
EXPENDITURE DETAIL	_ 									
Personal Services	\$	23,062,283	\$	23,757,878	\$	27,563,701	\$	27,563,701	\$ 27,738,981	\$ 175,280
Operating Expenses		107,071,517		216,451,725		101,510,157		106,864,027	116,771,824	15,261,667
Total	\$	130,133,800	\$	240,209,603	\$	129,073,858	\$	134,427,728	\$ 144,510,805	\$ 15,436,947
Staffing Level FTE:		368.8	_	340.5	_	350.3	_	350.3	353.3	3.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Direct from Noncustodial Parents	21,515,693	22,532,233	22,800,000	23,250,000
Income Withholding	63,922,848	61,804,111	62,500,000	63,000,000
Payment Processing Only Cases	13,307,635	13,476,103	13,500,000	13,500,000
IRS Tax Refund Offsets	10,960,839	10,464,491	7,650,000	7,650,000
Received from Other States	9,251,393	8,923,533	9,200,000	9,250,000
Federal Incentive Payments	2,377,639	2,674,477	2,377,639	2,377,639
Total	121,336,047	119,874,948	118,027,639	119,027,639
PERFORMANCE INDICATORS				
CHILD SUPPORT:				
Distribution of Collections:				
DCS Payments to Families	\$93,522,538	\$92,036,709	\$92,350,000	\$93,000,000
Payment Processing Only Cases	\$13,307,635	\$13,476,103	\$13,500,000	\$13,500,000
DCS Payments to Other States	\$6,781,778	\$6,695,836	\$6,600,000	\$6,650,000
State Share of TANF/IV-E Collected	\$1,899,062	\$1,752,629	\$1,123,520	\$1,228,850
Federal Share of TANF/IV-E	\$3,447,395	\$3,239,194	\$2,076,480	\$2,271,150
% of current support collected	63.06%	63.11%	64.00%	64.00%
Total Cases:	55,238	53,469	53,515	53,515
Total Payments Processed	620,290	581,781	600,000	600,000
Payors	32,890	31,147	32,000	32,000
Paternities Established	380	346	350	350
Voluntary Paternity Acknowledgements	2,681	2,918	2,900	2,900
Support Orders Established	1,472	1,384	1,400	1,400
Support Order Modifications Processed	2,129	1,996	2,500	2,500
Enforcement Actions	36,673	37,413	39,400	39,400
Fed Cost Effect Ratio/Return on Admin Costs	\$11.74:\$1	\$10.62:\$1	\$10.00:\$1	\$10.00:\$1
CHILD PROTECTION SERVICES:				
All Types of Requests for Services	17,218	17,158	17,098	17,039
Abuse and Neglect (A/N) Requests for Srvs.	16,108	16,195	16,282	16,370

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				
Assigned A/N Requests for Srvs./Children	2,330/4,435	2,474/4,308	2,627/4,185	2,789/4,065
Completed A/N Requests for Srvs./Children	2,229/4,279	2,304/4,251	2,382/4,223	2,462/4,196
Children Staying at Home CPS/Other Agency	773/391	729/358	688/328	648/300
Children Requiring Removal from Home	1,074	970	876	791
Alternative Care Placements:	1,071	0.0	0.0	751
Children in Custody	1,624	1,581	1,604	1,626
Children on Trial Reunification	119	102	111	111
Kinship Placements Avg. Children/Month	346	320	320	320
Paid Placements	1,159	1,159	1,173	1,195
Paid Placements -Avg. Children/Avg.	1,100	1,100	1,110	1,100
Basic Foster Care	680/\$594	681/\$622	681/\$659	681/\$692
Specialized Foster Care	50/\$954	53/\$1,060	52/\$1,124	52/\$1,180
Treatment Foster Care	135/\$3,134	126/\$3,495	131/\$3,705	137/\$3,890
Emergency Care	57/\$117	57/\$132	57/\$140	57/\$147
Emergency Shelter Care	27/\$1.257	26/\$1.061	26/\$1.125	26/\$1,181
Group Care	76/\$5,337	70/\$6,050	70/\$6.413	70/\$6.734
Psychiatric Residential Treatment	134/\$10,992	146/\$12,683	146/\$13,444	156/\$14,116
Permanency Outcomes Achieved:	,			,,
Children Reunited with Parents	518	489	460	432
New Children Adopted	262	267	252	252
Adoption Subsidies (Mo. Avg)	2,081	2,187	2,285	2,383
Annual Maintenance Cost Per Child	\$6,299	\$6,451	\$6,678	\$6,926
Guardianships Avg. Child (Mo. Avg)/Cost Per Yr	489/\$4,297	503/\$4,591	529/\$5,055	555/\$5,288
Youth Transitioned to Adulthood	59	71	75	80
Children Transferred to Tribes	67	32	40	40
CHILD CARE SERVICES:				
Child Care Assistance:				
Average Monthly Families Served	1,814	1,695	1,890	2,009
Average Monthly Children Served	3,167	2,914	3,316	3,525
Average Monthly Payment Per Case	\$765	\$745	\$914	\$956
Child Care Licensing and Registration:				
Registered Family Day Care Providers	372	374	389	404
Licensed Group Family Day Care Centers	50	43	44	48
Licensed Day Care Centers	227	229	234	236
Licensed Out-of-School Time Programs	145	137	139	139

085 **Behavioral Health**

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:								
General Funds	\$	65,761,399	\$ 88,667,868	\$ 113,462,926	\$ 115,368,902	\$ 123,059,884	\$	9,596,958
Federal Funds		64,179,629	75,315,449	49,314,097	48,960,745	68,168,489		18,854,392
Other Funds		2,982,554	3,289,082	6,933,565	5,256,272	5,256,272	(1,677,293)
Total	\$	132,923,582	\$ 167,272,400	\$ 169,710,588	\$ 169,585,919	\$ 196,484,645	\$	26,774,057
EXPENDITURE DETAIL	.:-							
Personal Services	\$	42,062,176	\$ 41,765,925	\$ 51,271,526	\$ 47,294,020	\$ 47,366,377	(\$	3,905,149)
Operating Expenses		90,861,405	125,506,475	118,439,062	122,291,899	149,118,268		30,679,206
Total	\$	132,923,582	\$ 167,272,400	\$ 169,710,588	\$ 169,585,919	\$ 196,484,645	\$	26,774,057
Staffing Level FTE:		540.8	492.8	630.0	575.0	576.0	(54.0)

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
			1112020	112024
REVENUES				
HUMAN SERVICES CENTER:				
Deposits to General Funds:				
Private Pay	540,554	513,589	527,072	527,072
Insurance	1,849,635	1,426,228	1,637,931	1,637,931
Counties	708,404	611,256	659,830	659,830
Indian Health Services	843,576	821,703	832,640	832,640
Deposits to Federal Funds:				
Title XVIII - Medicare	2,397,971	1,683,084	2,040,527	2,040,527
Title XIX - Medicaid	4,814,363	3,700,628	4,257,496	4,236,086
Disproportionate Share Hospital	494,126	488,450	447,339	430,143
Children's Health Insurance Program (CHIP)	344,305	311,219	327,762	327,762
Deposits to Other Funds:		•	•	•
Prescription Drug Plan	103,495	141,562	114,896	114,896
Medical Faculty Training	38.850	23,970	31,410	31,410
Other HSC Fund (Land Interest, Rent, Misc.)	103,488	100,958	102,223	102,223
Correctional Pharmacy	916,913	953,774	1,004,874	1,004,874
Deposits to Special Revenue Fund:	2.2,2.2		1,001,011	1,001,011
Donations/Misc.	13,803	14,848	14,325	14,325
Total	13,169,483	10,791,269	11,998,325	11,959,719
PERFORMANCE INDICATORS				
HUMAN SERVICES CENTER:				
Operating Bed Capacity of Each Unit:				
Acute Psychiatric Services	68	68	68	68
	66	66	66	66
Psychiatric Rehabilitation				
Adolescent Psych	51	51	51	51
Chemical Dependency (Adult)	18	18	18	18
Geriatric Psychiatric (Nursing Home)	69	69	69	69
Average Daily Census by Unit:	04.0	0.4.7	00.0	00.0
Acute Psychiatric Services	31.6	24.7	29.6	29.6
Psychiatric Rehabilitation	39.8	33.4	58.5	58.5
Adolescent Psych	26.2	12.6	34.4	34.4
Chemical Dependency (Adult)	9.2	10.4	11.8	11.8
Geriatric Psych (Nursing Home)	51.4	48.2	58.1	58.1
Average Daily Census for Hospital	158.2	129.3	192.4	192.4
Admissions to / Discharges from HSC	1,188 / 1,198	931/959	1,377/1,388	1,377/1,388
	08-9			

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				
PERFORMANCE INDICATORS Average Length of Stay in Days:				
Acute Psychiatric Services	12.85	41.86	40.74	40.74
Psychiatric Rehabilitation	189.84	190.77	275.77	275.77
Adolescent Psych	30.47	29.57	33.53	33.53
Chemical Dependency (Adult)	26.46	23.02	26.63	26.63
Geriatric Psychiatric (Nursing Home)	926.19	807.14	975.65	975.65
Average Direct Cost/Patient Days: Acute Psychiatric Services	\$754.54	\$917.98	\$935.40	\$932.55
Psychiatric Rehabilitation	\$325.05	\$400.82	\$264.10	\$264.20
Adolescent Psych	\$642.05	\$1,056.61	\$647.56	\$653.96
Chemical Dependency	\$469.11	\$453.35	\$454.47	\$454.47
Geriatrics (Nursing Home)	\$348.64	\$366.19	\$364.40	\$364.40
Average Direct Cost/Average Indirect Cost	\$480.01/\$400.35	\$554.51/\$528.34	\$469.97/\$380.40	\$470.70/\$393.77
Total Average Cost % of Adults Not Readmitted to HSC within 30 days	\$880.35 90.9%	\$1,082.85 94.1%	\$850.37 88.3%	\$864.47 88.3%
Number of Geriatric Clinical Reviews Conducted/	16/15	22/22	19/16	19/16
Number that Remained in Home Community	10/10		10/10	10/10
Percent that Remained in Home Community	93.7%	100%	84.2%	84.2%
Direct Care Staff (Total):				
Direct Care Staff Separations	132	90	90	90
% Direct Care Staff/Employee Turnover	26.1%/26.2%	33.3%/28.1%	33.3%/28.1%	33.3%/28.1%
BEHAVIORAL HEALTH:				
Com. Behavioral Health - Mental Health:				
Community Mental Health Centers	11	11	11	11
Clients Served-Publicly Funded-unduplicated	16,862	17,133	17,242	17,242
Clients Served Through Com. BH Funding:				
Residential (Room and Board)	66	55	55	55
Outpatient Children, Youth, and Family Services	4,525 5,482	4,887 5,400	4,887 5,400	4,887 5,400
CARE (Comprehensive Assistance with	6,658	5,400 6,817	6,817	6,817
Recovery and Empowerment)	0,000	0,017	0,017	0,017
Individualized & Mobile Program of Assertive	267	260	260	260
Community Treatment (IMPACT)				
Mental Health Courts: Forensic Assertive			40	
Community Treatment (FACT) Indigent Medication Individuals Served	32 1,326	40 1,347	40 1,347	40 1,347
Clients Served through JJRI Funding	1,320	1,347	1,347	1,347
Functional Family Therapy (FFT)	433	311	373	373
Aggression Replacement Training (ART)	58	77	92	92
Moral Reconation Therapy (MRT)	263	161	193	193
Systems of Care (SOC)	450	500	700	700
Families Served through SOC	459	599	729	729
Number of Children Served Emotional Needs Met (pre/post)	1,400 45%/76%	1,692 42%/75%	2,113 42%/75%	2,113 42%/75%
Educational Needs Met (pre/post)	73%/87%	69%/82%	69%/82%	69%/82%
Com.Behavioral Health-Substance Use Disorder				
Publiclly Funded SUD Treatment Programs	37	37	37	37
Clients Served - Publicly Funded- Unduplicated	11,189	11,260	11,267	11,267
Clients Served Through Com. BH Funding:	0.050	7 000	7 000	7.000
Outpatient Treatment Adults Outpatient Treatment Adolescents	6,958 283	7,283 281	7,283 281	7,283 281
Low Intensity Residential Adults	824	787	787	787
Inpatient Treatment Adults	884	1,037	1,037	1,037
Inpatient Treatment Adolescents	215	233	233	233
Social Detoxification Services	1,456	1,595	1,595	1,595
Medical Detoxification Services	99	207	207	207
Intensive Meth Treatment	406	500	500	500
% of Clients in SUD Treatment: Successfully Completed/National Average	75%/30%	73%/28%	73%/28%	73%/28%
Ability to Control Use Pre/Post	39%/98%	42%/98%	42%/98%	42%/98%
Motivation Not to Use Pre/Post	63%/89%	71%/91%	71%/91%	71%/91%
Employed Pre-Treatment/Post-Treatment	21%/26%	20%/37%	20%/37%	20%/37%
Employed Pre/Post Treatment Nationally	19%/18%	18%/18%	18%/18%	18%/18%
Clients Served Through CJI Funding:				
SUD Treatment	2,530	2,240	2,240	2,240
Employed Pre/Post Ability to Control Use Pre/Post	37%/61% 54%/98%	42%/63% 53%/98%	42%/63% 53%/98%	42%/63% 53%/98%
Motivation Not to Use Pre/Post	54%/98% 77%/93%	53%/98% 81%/95%	53%/98% 81%/95%	53%/98% 81%/95%
Corrective Thinking	1,005	894	894	894
Employed Pre/Post	51%/69%	62%/66%	62%/66%	62%/66%

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				
Arrest History (Past 30 days) Pre/Po	5%/9%	10%/3%	10%/3%	10%/3%
Clients Served through JJRI Funding				
Substance Use Disorder	88	39	46	46
Prevention Services				
Publiclly funded prevention providers	23	23	23	23
Number of services provided	36,588	36,116	36,588	36,588
Middle School Meth				
Perceived Risk of Harm Meth Use Pre/Post	76%/85%	75%/89%	75%/89%	75%/89%
CORR. BEHAVIORAL HLTH - Mental Health:				
Adults Identified with Mental Health Concerns				
or Diagnosis	1,552	1,972	2,025	
% of Total Intakes	73%	74%	75%	
SMI % of Total Prison Population	4.9%	4.4%	3.2%	
Adult Psychiatric Contacts	3,950	4,071	4,149	
CORR BEHAVIORAL HEALTH - Substance Use				
Adults Identified with Substance Dependence	1,919	2,256	2,310	
% of Total Assessments	94%	95%	95%	
Adults Entering SUD Treatment	1,423	1,266	1,266	
COMMUNITY TRANSITION SERVICES				
MH and SUD Transition Referrals for Service				
at Discharge from Prison	2,516	2,332	2,332	

0891 Board of Counselor Examiners - Info

Mission:

To protect the South Dakota consumers of counseling and marriage and family therapy services by mandatory licensing of qualified counselor applicants.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:											
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0	0		0		0		0		0
Other Funds		111,725	86,163		107,248		107,248		107,248		0
Total	\$	111,725	\$ 86,163	\$	107,248	\$	107,248	\$	107,248	\$	0
EXPENDITURE DETAIL	.:			_		_		_			
Personal Services	\$	5,204	\$ 4,728	\$	3,754	\$	6,754	\$	6,754	\$	3,000
Operating Expenses		106,521	81,435		103,494		100,494		100,494	(3,000)
Total	\$	111,725	\$ 86,163	\$	107,248	\$	107,248	\$	107,248	\$	0
Staffing Level FTE:		0.0	0.1	_	0.0	_	0.0	_	0.0		0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Deposits to Other Funds:	_			
Application Fees	14,800	19,300	16,000	18,000
New License Fees	19,425	36,775	22,500	30,375
Renewal Fees	192,275		202,500	
Materials Sold	50			
Interest Income	2,646	2,429	2,000	2,000
CEU Approval Requests	850			
Late Renewal Penalty Fees	50			
Inactive License Fees	1,075		1,100	
Temporary License Fees		100	100	100
Total	231,171	58,604	244,200	50,475
PERFORMANCE INDICATORS				
Licenses Renewed/New	- 854/89	0/163	880/90	0/100
Practitioners	943	1,119	970	1,125
Complaints:				
Received/Investigated/Resolved	3/3/1	16/16/10	8/8/8	8/8/8
Hearings Held/Pending	1/2	0/6	0/0	0/0
Licensees Reprimanded/Probationed	0	0	0	0
Licenses Suspended/Revoked	1	1	0	0
No Action Taken Against Licensee	1	9	0	0

0892 Board of Psychology Examiners- Info

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	R	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:											
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0	0		0		0		0		0
Other Funds		57,295	69,698		78,112		85,537		85,537		7,425
Total	\$	57,295	\$ 69,698	\$	78,112	\$	85,537	\$	85,537	\$	7,425
EXPENDITURE DETAIL	.:-			_						-	
Personal Services	\$	4,435	\$ 8,914	\$	4,366	\$	9,366	\$	9,366	\$	5,000
Operating Expenses		52,860	60,784		73,746		76,171		76,171		2,425
Total	\$	57,295	\$ 69,698	\$	78,112	\$	85,537	\$	85,537	\$	7,425
Staffing Level FTE:		0.0	0.1	_	0.0	=	0.0		0.0		0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Deposits to Other Funds:	<u> </u>			
Application Fees	2,400	4,200	4,000	4,000
Renewal Fees	57,000	62,700	62,700	62,700
Interest Income	2,221	1,861	1,800	1,800
Partial Year License Fees	1,700	1,400	1,400	1,400
Full Year License Fees				
Total	63,321	70,161	69,900	69,900
PERFORMANCE INDICATORS				
Licenses Renewed/New	189/9	209/14	220/10	228/10
Practitioners	211	223	230	238
Applicants Examined/Passed	9/9	14/14	12/12	12/12
Applicants Reexamined/Passed	0/0	0/0	0/0	0/0
Complaints:				
Received/Investigated/Resolved	2/2/1	2/2/2	2/2/2	2/2/2
Hearings Held/Pending	0/1	0/1	0/0	0/0
Inquiries Received and Answered	2,800	2,900	2,900	2,900
Applicants Denied S.D. Licensure	0	0	0	0

0893 Board of Social Work Examiners - Info

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	R	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:								_		_	
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0	0		0		0		0		0
Other Funds		95,824	110,327		110,281		128,059		128,059		17,778
Total	\$	95,824	\$ 110,327	\$	110,281	\$	128,059	\$	128,059	\$	17,778
EXPENDITURE DETAIL	.:-									_	
Personal Services	\$	4,342	\$ 6,125	\$	3,598	\$	6,598	\$	6,598	\$	3,000
Operating Expenses		91,482	104,202		106,683		121,461		121,461		14,778
Total	\$	95,824	\$ 110,327	\$	110,281	\$	128,059	\$	128,059	\$	17,778
Staffing Level FTE:	-	0.0	0.1	_	0.0	_	0.0		0.0		0.0

REVENUES Denosite to Other Fundar	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
Deposits to Other Funds: Application Fees	45,020	46,840	47,000	47,000
Renewal Fees	89,540	104,580	105,000	105,000
Interest Income	4,895	4,111	4,000	4,000
Duplicate License Fees	370	130	50	50
Late Fees	260	320	300	300
Total	140,085	155,981	156,350	156,350
PERFORMANCE INDICATORS				
Licenses Renewed	483	580	600	600
New Licenses	183	195	198	198
Practitioners	1,205	1,252	1,300	1,300
Complaints:				
Received/Investigated/Resolved	3/3/3	1/1/1	1/1/1	1/1/1
Licensees Reprimanded/Probationed	0	0	0	0
Licensees Suspended/Revoked	0	0	0	0
Prosecutions	0	0	0	0
Inquiries Received and Answered	8,500	8,700	8,700	8,700
Board Meetings Held	8	6	6	6
Total Applicants Denied SD Licensure	0	0	0	0

0894 Board of Addiction & Prevent Prof - Info

Mission:

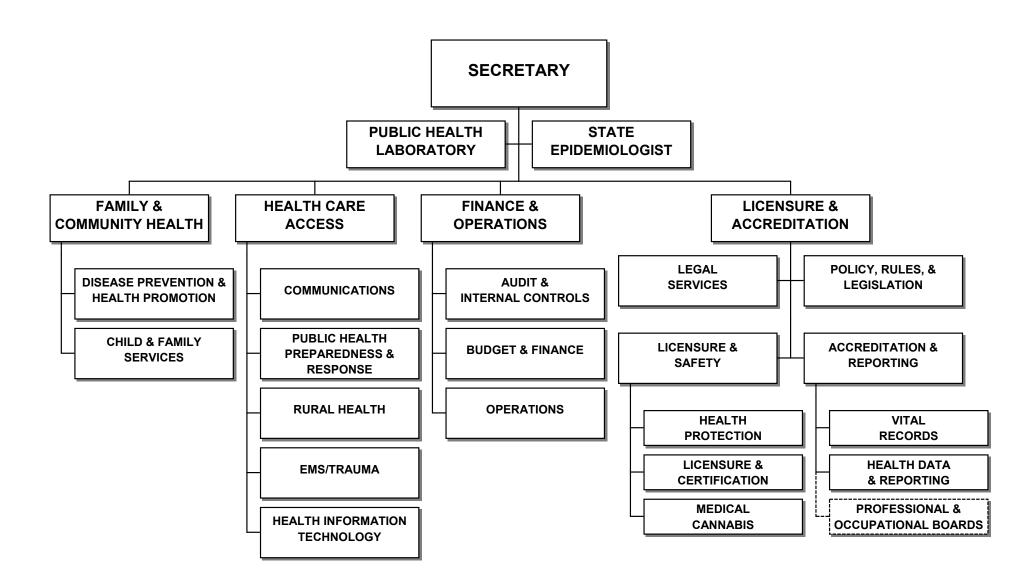
To provide a foundation for the continuing development of practitioners in the field as well as the credentialing of alcohol and drug professionals within the generally accepted standards of professionalism and competence using valid and reliable examinations.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:							_				_
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0	0		0		0		0		0
Other Funds		120,932	139,233		186,813		186,813		186,813		0
Total	\$	120,932	\$ 139,233	\$	186,813	\$	186,813	\$	186,813	\$	0
EXPENDITURE DETAIL	.:-							_		_	
Personal Services	\$	24,710	\$ 4,765	\$	10,087	\$	10,087	\$	10,087	\$	0
Operating Expenses		96,222	134,468		176,726		176,726		176,726		0
Total	\$	120,932	\$ 139,233	\$	186,813	\$	186,813	\$	186,813	\$	0
Staffing Level FTE:		0.2	0.0	_	0.0	_	0.0		0.0		0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES	1			
Deposits to Other Funds:	_			
Application Fees				
Examination Fees	6,050	7,500	6,750	6,750
Re-Examination Fees	200	800		
New License Fees	7,860	8,421	6,000	6,000
Renewal Fees	121,100	122,469	114,500	114,500
Interest Income	1,040	719	1,040	1,040
CE Approval Requests	325	150	600	600
Label Requests	700	700	500	500
Late Renewal Penalty Fees	900	600	900	900
National Certificates	1,280	700	1,200	1,200
Upgrade Fees	300	600	300	300
Miscellaneous / Legal Fees	700	975	525	525
Replace Certificates and Cards	5			
Total	140,460	143,634	132,315	132,315
PERFORMANCE INDICATORS	1			
Total Applications	649	664	648	650
New Certification	108	118	100	100
Practitioners	757	782	758	750
Examinations:				
Nationally Prepared (Times Given)	2	12	12	12
CD Applicants Examined - Written/Passed	20/20	30/29	26/25	26/25
Prevention Applicants Examined	0	1	1	1
Applicants Reexamined/Passed	1/1	3/2	0/0	0/0
Percent Passing Rate on National Exam	100%	97%	100%	100%
Complaints:				
Received/Investigated/Resolved	4/4/2	5/5/1	6/6/6	6/6/6
Licensees Suspended/Revoked	1	1	0	0
No Action Taken Against Licensee	1	0	3	0
Total Applicants Denied S.D. Licensure	0	0	0	0
Board Meetings Held	5	4	5	5

DEPARTMENT OF HEALTH

Department of Health



HEALTH

09 HEALTH

Mission:

To promote, protect and improve the health of every South Dakotan.

LEGAL CITATION: SDCL1-43 and 34-1 creates the state Department of Health and describes the powers and duties of the department.

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023	ļ	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									
General Funds	\$	9,990,946	\$ 10,371,971	\$ 12,984,693	\$	13,508,344	\$ 13,185,378	\$	200,685
Federal Funds		161,467,874	108,067,507	86,230,833		97,078,754	86,412,184		181,351
Other Funds		40,332,547	44,521,094	50,700,192		25,651,800	25,651,800	(25,048,392)
Total	\$	211,791,367	\$ 162,960,571	\$ 149,915,718	\$	136,238,898	\$ 125,249,362	(\$	24,666,356)
EXPENDITURE DETAIL	<u>.</u> :								
Personal Services	\$	41,687,218	\$ 37,644,760	\$ 43,663,029	\$	34,636,160	\$ 34,284,488	(\$	9,378,541)
Operating Expenses		170,104,149	125,315,811	106,252,689		101,602,738	90,964,874	(15,287,815)
Total	\$	211,791,367	\$ 162,960,571	\$ 149,915,718	\$	136,238,898	\$ 125,249,362	(\$	24,666,356)
Staffing Level FTE:		449.0	442.1	478.8	_	377.5	376.5	(102.3)

HEALTH

090 Health - Budgeted

Mission:

To provide for the safety and well-being of consumers and the general public by assuring that qualified medical health professionals are licensed to practice in the state of South Dakota.

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									_
General Funds	\$	9,990,946	\$ 10,371,971	\$ 12,984,693	\$	13,508,344	\$ 13,185,378	\$	200,685
Federal Funds		160,999,288	107,977,488	85,745,591		96,593,512	85,926,942		181,351
Other Funds		36,234,981	39,883,954	45,087,726		19,988,834	19,988,834	(25,098,892)
Total	\$	207,225,215	\$ 158,233,412	\$ 143,818,010	\$	130,090,690	\$ 119,101,154	(\$	24,716,856)
EXPENDITURE DETAIL	_:								
Personal Services	\$	39,885,802	\$ 35,766,581	\$ 41,016,794	\$	31,949,802	\$ 31,598,130	(\$	9,418,664)
Operating Expenses		167,339,413	122,466,831	102,801,216		98,140,888	87,503,024	(15,298,192)
Total	\$	207,225,215	\$ 158,233,412	\$ 143,818,010	\$	130,090,690	\$ 119,101,154	(\$	24,716,856)
Staffing Level FTE:		427.5	420.3	454.4	_	352.5	351.5		102.9)

0901 Administration

Mission:

Division of Finance and Operations

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

Division of Healthcare Access

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

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:				_	_			
General Funds	\$	1,062,946	\$ 1,070,929	\$ 1,169,487	\$ 3,392,522	\$ 3,362,251	\$	2,192,764
Federal Funds		12,255,804	1,712,257	4,261,298	18,469,330	14,928,673		10,667,375
Other Funds		997,881	1,056,870	1,789,211	758,013	758,013	(1,031,198)
Total	\$	14,316,632	\$ 3,840,057	\$ 7,219,996	\$ 22,619,865	\$ 19,048,937	\$	11,828,941
EXPENDITURE DETAIL	.:-							
Personal Services	\$	2,581,208	\$ 2,436,615	\$ 3,142,869	\$ 4,209,359	\$ 4,106,359	\$	963,490
Operating Expenses		11,735,423	1,403,442	4,077,127	18,410,506	14,942,578		10,865,451
Total	\$	14,316,632	\$ 3,840,057	\$ 7,219,996	\$ 22,619,865	\$ 19,048,937	\$	11,828,941
Staffing Level FTE:		31.3	30.5	35.0	43.5	43.5		8.5

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Contracts with Federal Government	428,535	233,676	278,979	258,220
Fees for Vital Records ServicesGeneral	117,729	113,340	113,340	113,340
Children's Trust Fund	28,504	27,660	27,660	27,660
Electronic Vital Records Fund	614,359	616,162	616,162	616,162
Total	1,189,127	990,838	1,036,141	1,015,382
PERFORMANCE INDICATORS				
Vital Records Issued	21153	20120	20120	20120
Court Ordered and Other Required Changes	3278	2793	2793	2793
Vital Records Issued by Counties/Percent	88949/81%	95829/83%	95829/83%	95829/83%

0903 Licensure & Accreditation

Bed and Breakfast Establishments Registered

Connections to South Dakota Health Alert Network

Campgrounds Licensed

Health Professionals Receiving

Mission:

To protect and promote the health and well-being of South Dakota citizens by surveying and licensing health care facilities; to protect the public from sanitation and safety hazards by inspecting and licensing food services, lodging establishments, and campgrounds; to educate the public and health care providers on public health preparedness and emergency response; to coordinate the state's public health response efforts to a bioterrorism event, disaster, or emergency; to assist in the recruitment and retention of health care providers to underserved rural areas; to assure access to emergency medical services across the state; and to administer an accessible and responsible medical cannabis program.

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:								
General Funds	\$	4,182,324	\$ 4,243,204	\$ 5,408,789	\$ 3,470,649	\$ 3,381,290	(\$	2,027,499)
Federal Funds		22,585,872	25,173,407	14,949,162	4,357,492	4,357,492	(10,591,670)
Other Funds		660,975	661,789	1,252,070	3,846,946	3,846,946		2,594,876
Total	\$	27,429,171	\$ 30,078,400	\$ 21,610,021	\$ 11,675,087	\$ 11,585,728	(\$	10,024,293)
EXPENDITURE DETAIL	<u>.</u> :						_	
Personal Services	\$	5,387,677	\$ 5,241,318	\$ 6,754,695	\$ 6,472,799	\$ 6,400,566	(\$	354,129)
Operating Expenses		22,041,494	24,837,082	14,855,326	5,202,288	5,185,162	(9,670,164)
Total	\$	27,429,171	\$ 30,078,400	\$ 21,610,021	\$ 11,675,087	\$ 11,585,728	(\$	10,024,293)
Staffing Level FTE:		63.2	64.2	70.0	69.5	68.5	(1.5)

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Fees from Licensing Food, Lodging, and				
Campground Establishments	839,000	865,736	1,000,000	1,200,000
Child Care Consultations	3,647	4,777	4,000	4,000
Fees from Licensing Health Care Facilities	282,450	345,900	219,500	219,500
Controlled Substance Registration	357,645	385,875	402,825	419,775
X-Ray Licensing	86,723	98,476	99,300	101,100
Ambulance Services Licenses		1,884	1,848	1,848
EMS DNR Bracelets	1,795	3,200	2,000	
Cultivator App		230,000	235,000	240,000
Manufacturer App		120,000	125,000	130,000
Dispensary App		720,000	730,000	740,000
Testing App		10,000	10,000	10,000
Patient Card		103,057	256,000	384,000
Total	1,571,260	2,888,905	3,085,473	3,450,223
* Ambulances are licensed every other year				
PERFORMANCE INDICATORS	00/0.054	00/0.000	00/0.400	04/0400
Hospitals/Beds Licensed and Certified	20/2,351	20/2,386	20/2,432	21/2,432
Critical Access Hospitals/	20/704	20/705	20/705	20/705
Beds Licensed and Certified	38/704	38/705	38/705	38/705
Nursing Facilities/Beds Licensed and Certified	104/6,472	104/6,487	99/6,326	99/6,326
Adult Foster Care/Beds Licensed	6/16	5/13	5/13	5/13
Assisted Living Centers/Beds Licensed	163/5,091 29	164/5,105	169/5,317 24	169/5,317 24
Residential Living Centers Registered		29	_ ;	
Other Health Care Providers Regulated	1,213	1,210	1,214	1,214
Controlled Substance Registrations	7,636	8,448	8,673	8,898
X-Ray Facility/Equipment Registrations Food Service Establishments Licensed	705/2,451	697/2,517	705/2,525	713/2,533
	3,817	3,817	4,000 1350	4000 1350
Lodging Establishments Licensed	1,291	1,308	1350	1350

337

280

3,723

375

295

3,800

375

295

3,800

366

279

3,825

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				_
Recruitment Incentives	88	78	79	75
Rural Communities Receiving				
Recruitment Incentives	44	28	36	35
Number of Students Reached Through				
Health Career Camps	962	5,970	3,500	4,000
Number of New Emergency Medical Technician's	244	269	270	265
Number of New Advanced Life Support (ALS)	88	144	125	125
Total Number of Certified EMT's	2,192	2,244	2,300	2,300
Total Number of Licensed ALS	835	901	850	850
Total Number of Ground Services Licensed	139	137	135	135
Total Number of Air Services Licensed	18	19	19	19
Total Number of Emergency Medical Responders	100	104	100	100
Medical Cannabis Program				
Patient Card Applications		1429	4000	6000
Establishments (# of applicants)		230	327	420
Cultivator		46	47	48
Manufacturer		24	25	26
Dispensary		144	146	148
Testing Facilities		2	2	2
Caregiver Cards		1	30	86
Practitioner Registrations		131	177	235
Patient Home Cultivation		322	397	1015
FY20/21 cancelled camps/low attendance r/t covid-1	9			

FY20/21 cancelled camps/low attendance r/t covid-19 FY22 - Medical Cannabis Program Information Added

0904 Family and Community Health

Mission:

To design, implement, and administer a network of health services, education, and training programs to aid the residents of South Dakota to develop and maintain a healthier lifestyle and achieve the highest possible quality of life; and, to protect individuals from communicable infections by reducing the prevalence of communicable diseases and controlling epidemics.

	ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:							
General Funds	\$ 4,745,676	\$ 5,057,838	\$ 6,089,245	\$ 6,328,001	\$ 6,124,665	\$	35,420
Federal Funds	66,610,370	54,695,736	47,242,786	47,300,182	47,300,182		57,396
Other Funds	4,968,558	5,154,065	6,820,935	6,829,713	6,829,713		8,778
Total	\$ 76,324,605	\$ 64,907,638	\$ 60,152,966	\$ 60,457,896	\$ 60,254,560	\$	101,594
EXPENDITURE DETAIL							
Personal Services	\$ 19,660,701	\$ 14,735,742	\$ 16,705,393	\$ 16,705,393	\$ 16,705,393	\$	0
Operating Expenses	56,663,904	50,171,896	43,447,573	43,752,503	43,549,167		101,594
Total	\$ 76,324,605	\$ 64,907,638	\$ 60,152,966	\$ 60,457,896	\$ 60,254,560	\$	101,594
Staffing Level FTE:	197.9	190.5	195.5	195.5	195.5	_	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Fees	1,261,025	1,700,000	1,800,000	1,800,000
Total	1,261,025	1,700,000	1,800,000	1,800,000
PERFORMANCE INDICATORS				
Newborn Hearing Screenings/%of Total Births	93.1%	91.5%	92%	93%
WIC Avg. Monthly Participants	14,474	13,663	14,004	14,354
WIC Avg. Monthly Expenditure for Food	464,264	597,736	612,679	627,996
Cancer Registry Records Maintained	165,221	174,321	185,000	195,000
Breast & Cervical Cancer Program Screenings	4,007	3,929	4,000	4,100
Breast & Cervical Cancer Diagnostics	658	518	650	660
Breast & Cervical Program Cancer Cases				
Identified	21	13	20	25
Number of Students Measured for				
Height & Weight	43,163	16,881	16,881	44,000
Percent of School Students (K-12) Obese	16.4%	20.8%	20.8%	18%
Infants with Abnormal Newborn Screening	583	590	587	587
Infants with Confirmed Diagnosis of				
Disorder/Condition	16	17	20	20
Immunization Registry (Individuals)	1,348,064	1,391,629	1,435,194	1,478,759
HIV Counseling and Testing	397	1,284	1,450	1,600
STD Investigations	3,123	11,451	8,860	9,903
TB Investigations	452	353	483	615
Bright Start Home Visiting Program Families	604	532	798	1,150
Bright Start Home Visiting Program Clients	1,157	997	1,495	2,100

0905 Laboratory Services

Mission:

To help protect the health of all South Dakotans by providing quality analytical laboratory services either directly to the public or in conjunction with local, state, and federal partners such as medical providers, police/sheriff departments, the Departments of Health, Environment and Natural Resources, the Office of Attorney General, Highway Patrol, the Centers for Disease Control and Prevention, or the Environmental Protection Agency.

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									
General Funds	\$	0	\$ 0	\$ 0	\$	0	\$	0	\$ 0
Federal Funds		58,868,301	25,669,763	13,867,629		17,184,220		13,911,044	43,415
Other Funds		3,064,616	3,556,733	4,010,496		4,053,911		4,053,911	43,415
Total	\$	61,932,917	\$ 29,226,496	\$ 17,878,125	\$	21,238,131	\$	17,964,955	\$ 86,830
EXPENDITURE DETAIL	.=				_		_		
Personal Services	\$	2,319,320	\$ 2,236,673	\$ 3,116,459	\$	3,220,478	\$	3,194,039	\$ 77,580
Operating Expenses		59,613,598	26,989,824	14,761,666		18,017,653		14,770,916	9,250
Total	\$	61,932,917	\$ 29,226,496	\$ 17,878,125	\$	21,238,131	\$	17,964,955	\$ 86,830
Staffing Level FTE:		30.6	29.4	31.0		32.0		32.0	1.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Fees Collected	4,930,781	3,609,403	3,811,399	3,963,855
Total	4,930,781	3,609,403	3,811,399	3,963,855
PERFORMANCE INDICATORS				
Tests Performed:	<u> </u>			
Chemistry Section	57,059	47,796	50,500	51,500
Microbiology Section	70,718	57,104	58,000	59,000
Forensics Section	19,108	18,154	18,500	19,000

0906 Correctional Health

Mission:

To provide quality, cost-effective health care services to adult and juvenile offenders in the state's correctional facilities; to meet the basic health care needs through the provision of general primary care, acute inpatient hospital care, dental services, and optometric care; and, to continually explore new ways of providing basic health care services more efficiently.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	ı	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:								-			
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0	0		0		0		0		0
Other Funds		22,505,321	24,979,870		26,714,763		0		0	(26,714,763)
Total	\$	22,505,321	\$ 24,979,870	\$	26,714,763	\$	0	\$	0	(\$	26,714,763)
EXPENDITURE DETAIL	.:-			_				_		_	
Personal Services	\$	9,785,731	\$ 10,925,014	\$	10,105,605	\$	0	\$	0	(\$	10,105,605)
Operating Expenses		12,719,590	14,054,856		16,609,158		0		0	(16,609,158)
Total	\$	22,505,321	\$ 24,979,870	\$	26,714,763	\$	0	\$	0	(\$	26,714,763)
Staffing Level FTE:		102.5	103.2	_	110.9	_	0.0	_	0.0	(110.9)

0907 Tobacco Prevention

Mission:

The mission of the South Dakota Tobacco Control Program is to enhance the quality of life for all South Dakotans through prevention and reduction of tobacco use and exposure by using a comprehensive approach that coordinates efforts to prevent young people from starting to use tobacco products, help current tobacco users quit, reduce nonsmokers' exposure to second-hand smoke, and eliminate disparities among population groups.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:								_	
General Funds	\$	0	\$ 0	\$	0	\$ 0	\$ 0	\$	0
Federal Funds		678,941	726,325		1,606,028	1,606,028	1,606,028		0
Other Funds		4,037,629	4,474,627		4,500,251	4,500,251	4,500,251		0
Total	\$	4,716,570	\$ 5,200,951	\$	6,106,279	\$ 6,106,279	\$ 6,106,279	\$	0
EXPENDITURE DETAIL	.:-			_					
Personal Services	\$	151,166	\$ 191,219	\$	287,101	\$ 287,101	\$ 287,101	\$	0
Operating Expenses		4,565,404	5,009,732		5,819,178	5,819,178	5,819,178		0
Total	\$	4,716,570	\$ 5,200,951	\$	6,106,279	\$ 6,106,279	\$ 6,106,279	\$	0
Staffing Level FTE:		2.0	2.6	_	3.0	3.0	3.0		0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				
Total Number of Individuals served by the SD Quit	4,197	3,244	4,200	4,300
Tobacco Quit Line, all services 7-Month Quit Rate	38.6%	36.5%	40%	41%
Percent of 18-24 year olds who currently				
smoke	19%	11.9%	11%	10%
Percent of adults who currently use				
spit tobacco	6%	6%	5%	4%
Percent of middle school students who smoke	3.5%	1.2%	1.2%	1.0%
Percent of middle school students who				
use spit tobacco	2.1%	0.7%	0.7%	0.5%
Percent of youth grades 9-12 who currently				
smoke	12%	5.5%	5.5%	4%
Percent of youth grades 9-12 who use				
spit tobacco	7.1%	2.8%	2.8%	2%
Percent of females who smoke during				
pregnancy	10.7%	10.1%	9%	8%
Percent of adults who currently smoke	18%	18%	17%	16%
Percent of middle school students who use				
e-cigarettes	6.7%	4%	4%	3%
Percent of youth 9-12 who use e-cigarettes	23.9%	15.8%	15.8%	14%

Epidemiology, Surveillance & Informatics 0908

Mission:

Improving the health and wellbeing of South Dakotans by monitoring disease, creating awareness with data, and collaborating with health partners.

		ACTUAL FY 2021		ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024	R	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:			_		_						
General Funds	\$	0	\$	0	\$	317,172	\$ 317,172	\$	317,172	\$	0
Federal Funds		0		0		3,818,688	7,676,260		3,823,523		4,835
Other Funds		0		0		0	0		0		0
Total	\$	0	\$	0	\$	4,135,860	\$ 7,993,432	\$	4,140,695	\$	4,835
EXPENDITURE DETAIL	.:				=					_	
Personal Services	\$	0	\$	0	\$	904,672	\$ 1,054,672	\$	904,672	\$	0
Operating Expenses		0		0		3,231,188	6,938,760		3,236,023		4,835
Total	\$	0	\$	0	\$	4,135,860	\$ 7,993,432	\$	4,140,695	\$	4,835
Staffing Level FTE:		0.0		0.0	_	9.0	9.0		9.0		0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				
Rabies Exposures Managed	102	104	110	110
Enteric Disease Investigations (including outbreak	1126	1204	1350	1500
Child Lead Interviews	0	0	200	300
Adding Rabies and Enteric Disease to 0908 from 0904.				

Adding Child Lead Interviews due to a new federal grant.

09201 Board of Chiropractic Examiners - Info

Mission:

The mission of the South Dakota Board of Chiropractic Examiners is threefold: to protect the continuing health, welfare, and safety of consumers of chiropractic services by ensuring that qualified chiropractors are licensed and their practices are regulated by enforcement of updated statutes, rules, regulations, and board policies, including continuing education and consumer complaint processing.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										_	
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0	0		0		0		0		0
Other Funds		85,716	108,358		141,466		141,466		141,466		0
Total	\$	85,716	\$ 108,358	\$	141,466	\$	141,466	\$	141,466	\$	0
EXPENDITURE DETAIL	.:			_						_	
Personal Services	\$	68,685	\$ 69,532	\$	95,814	\$	95,814	\$	95,814	\$	0
Operating Expenses		17,031	38,826		45,652		45,652		45,652		0
Total	\$	85,716	\$ 108,358	\$	141,466	\$	141,466	\$	141,466	\$	0
Staffing Level FTE:		0.9	0.9	=	1.0	_	1.0	_	1.0		0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED EX 2022	ESTIMATED
	F 1 2021	F 1 2022	FY 2023	FY 2024
REVENUES				
Application FeesNot Included in Examination	5,000	3,200	2,000	1,500
New License Fees	8,000	5,800	4,000	3,000
Renewal Fees	49,750	51,250	50,750	50,000
Materials Sold	1,100	1,605	1,000	1,100
Interest Income	9,128	6,092	6,200	6,100
Peer Review				
CA Certification (New Program 1/2009)	2,850	3,400	3,000	3,200
CA Renewal (New Program 1/2009)	5,700	6,025	6,000	6,100
Preceptorship Program	125	225	150	125
Miscellaneous	1,360	1,770	1,300	1,200
X-Ray Certification (New Program 1/2009)	700	600	500	500
CA X-Ray Renewal	1,700	1,600	1,625	1,625
Total	85,413	81,567	76,525	74,450
PERFORMANCE INDICATORS				
Licenses Renewed	530	547	540	545
New Licenses	43	29	20	15
Practitioners	573	576	545	545
Total X-Ray Techs Renewed	68	64	65	65
Total New X-Ray Techs	14	12	10	11
Total Chiropractic Assistants Renewed	228	241	240	235
Total New Chiropractic Assistants	57	68	60	58
Total X-Ray Techs & Chiropractic Assistants	367	385	350	350
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
State Prepared (Times Given)	4	4	4	4
Total Applicants Passed (includes re-exams)	40	29	20	15
Complaints:				
Received/Investigated/Resolved	3/3/3	2/2/2	2/2/2	3/3/3
Hearings Held/Pending	0/0	0/0	0/0	0/0
Total Licensees Reprimanded/Probationed	0	0	0	0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	3	2	2	3
Miscellaneous				
Total Inquiries Received & Answered	2925	3120	3000	3100
Total Applicants Denied S.D Licensure	0	0	0	0
Number of Board Meetings Held	4	4	4	4

09202 Board of Dentistry - Info

Mission:

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

		ACTUAL FY 2021		ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:		_							_			
General Funds	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0		0		0		0		0		0
Other Funds		382,560		397,232		481,845		501,845		501,845		20,000
Total	\$	382,560	\$	397,232	\$	481,845	\$	501,845	\$	501,845	\$	20,000
EXPENDITURE DETAIL	.:-		_		_		_				_	
Personal Services	\$	1,292	\$	1,421	\$	11,017	\$	11,017	\$	11,017	\$	0
Operating Expenses		381,268		395,811		470,828		490,828		490,828		20,000
Total	\$	382,560	\$	397,232	\$	481,845	\$	501,845	\$	501,845	\$	20,000
Staffing Level FTE:		0.0		0.0		0.0		0.0		0.0		0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Examination Fees	15,655	18,475	14,500	14,500
New License Fees	31,300	38,660	30,000	30,000
Renewal Fees	270,135	277,480	275,000	275,000
Reinstatement Fees	4,950	3,505	5,000	5,000
Interest Income	13,951	8,732	13,000	13,000
Miscellaneous				
Licensee Lists	6,300	7,350	6,000	6,000
Collaborative Supervision	120	60	80	80
Fines, Late Fees				
Temporary Licenses	2,050	3,200	2,250	2,250
Anesthesia, Nitrous Oxide	6,310	7,890	7,000	7,000
Replacement Licenses				
Penalty/Violations				
Verification Letters	1,525	1,425	1,500	1,500
Processing Fees				
Total	352,296	366,777	354,330	354,330
PERFORMANCE INDICATORS				
Licenses Renewed	3478	3752	3600	3600
Permits Renewed	2188	2204	2000	2000
New Licenses	392	416	350	350
New Permits	197	257	200	200
Practitioners	3870	4168	3950	3950
Examinations:				
State Prepared Applicants Examined/Passed	95/95	95/95	95/95	95/95
Percentage Required for Passing	70%	70%	70%	70%
Complaints:				
Received/Investigated/Resolved	24/24/20	25/25/25	25/25/30	25/25/25
Hearings Held/Pending	0/28	0/20	0/18	0/18
Licensees Reprimanded/Probationed	1	3	1	1
Licensees Sustepnded/Revoked	1	0	1	1
Total Other Action	0	0	1	1
No Action Taken Against Licensee	18	22	27	27
Total Prosecutions	0	0	0	0
Total Inspections	15	35	15	15
Audits	112	116	110	110
Inquiries Received and Answered	10,000	10,000	10000	10000
Total Applicants Denied SD Licensure	0	0	0	0
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	FY 2021	FY 2022	FY 2023	FY 2024	
PERFORMANCE INDICATORS Board Meetings Held	2		4	2	0

09203 Board of Hearing Aid Dispensers - Info

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:					_		_	Ī			
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0	0		0		0		0		0
Other Funds		25,012	27,314		29,698		32,198		32,198		2,500
Total	\$	25,012	\$ 27,314	\$	29,698	\$	32,198	\$	32,198	\$	2,500
EXPENDITURE DETAIL	.:-					_		_		_	
Personal Services	\$	517	\$ 646	\$	1,854	\$	1,854	\$	1,854	\$	0
Operating Expenses		24,495	26,668		27,844		30,344		30,344		2,500
Total	\$	25,012	\$ 27,314	\$	29,698	\$	32,198	\$	32,198	\$	2,500
Staffing Level FTE:		0.0	0.0	_	0.0	_	0.0		0.0		0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Application FeesIf not Included in Exam/New	2,800	4,200	4,200	4,200
Renewal Fees	25,800	25,800	26,800	26,800
Interest Income	2,113	1,471	2,113	2,113
Temporary Licensure	300	600	300	300
Late Fees	150		150	150
 Total	31,163	32,071	33,563	33,563
PERFORMANCE INDICATORS				
Licenses Renewed	130	130	135	149
New Licenses	14	11	14	14
Practitioners	144	141	149	163
Examinations:				
Nationally Prepared (Times Given)	1	3	2	2
Applicants Examined	1	3	2	2
Applicants Passed	1	3	2	2
State Prepared (Times Given)	2	1	2	2 2 2
Applicants Examined	2	1	2	2
Applicants Passed (Includes Reexams)	2	1	2	2
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	0/0/0	0/0/0	0/0/0	0/0/0
Pending	0	0	0	0
Licenses Reprimanded/Probationed	0	0	0	0
No Action Taken Against Licensee	0	0	0	0
Inquiries Received and Answered	900	950	900	950
Board Meetings Held	3	5	3	4

09204 Board of Funeral Service - Info

Mission:

The mission of the South Dakota Board of Funeral Services is to protect the health and safety of the consumer public by licensure of qualified persons, licensure and inspection of funeral establishments and crematories, and enforcement of the statutes, rules and regulations governing funeral service, including the appropriate resolution of complaints.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:					_		_	_		
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$ 0
Federal Funds		0	0		0		0		0	0
Other Funds		63,018	75,178		88,117		91,117		91,117	3,000
Total	\$	63,018	\$ 75,178	\$	88,117	\$	91,117	\$	91,117	\$ 3,000
EXPENDITURE DETAIL	.:			_		_		_		
Personal Services	\$	1,105	\$ 1,306	\$	4,260	\$	4,260	\$	4,260	\$ 0
Operating Expenses		61,913	73,872		83,857		86,857		86,857	3,000
Total	\$	63,018	\$ 75,178	\$	88,117	\$	91,117	\$	91,117	\$ 3,000
Staffing Level FTE:		0.0	0.0		0.0	=	0.0		0.0	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES	1			
Application Fees (Not Included in Exam)	1,225	1,125	1,125	1,125
Examination Fees	300	500	500	500
Renewal Fees	41,250	42,375	42,375	42,375
Interest Income	2,558	2,137	2,137	2,137
Trainee Fee	450	470	470	470
Trust Reporting	475	475	475	
Reinspection Fee				
Establishment Renewal	23,250	22,750	22,750	22,750
Crematory Renewal	1,200	1,200	1,200	1,200
Establishment Application		250	250	250
Total	70,708	71,282	71,282	70,807
PERFORMANCE INDICATORS	1			
Licenses Renewed	440	442	445	445
New Licenses	9	19	15	15
Practitioners	344	369	380	380
State Prepared Examinations (Times Given)	9	9	9	9
Applicants Examined/Passed	9/9	9/9	9/9	9/9
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	2/2/2	2/2/2	2/2/2	2/2/2
Hearings Held/Pending	0/0	0/0	0/0	0
Total Licenses Reprimanded/Proationed	0	0	2	2
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	2	2	2	2
Total Prosecutions	0	0	0	0
Inspections	0	106	106	106
Inquiries Received and Answered	2,825	2925	2925	2925
Board Meetings Held	3	3	3	3

09205 Board of Med & Osteo Examiners - Info

Mission:

The mission of the South Dakota Board of Medical and Osteopathic Examiners is to protect the health and welfare of the state's citizens by assuring that only qualified allopathic and osteopathic physicians, advanced life support personnel, athletic trainers, dietitians, genetic counselors, licensed nutritionists, occupational therapists, occupational therapy assistants, physician assistants, physical therapists, physical therapist assistants, and respiratory care practitioners are licensed to practice in South Dakota.

	ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									
General Funds	\$ 0	\$ 0	\$	0	\$	0	\$	0	\$ 0
Federal Funds	0	0		0		0		0	0
Other Funds	875,518	1,248,214		1,211,523		1,211,523		1,211,523	0
Total	\$ 875,518	\$ 1,248,214	\$	1,211,523	\$	1,211,523	\$	1,211,523	\$ 0
EXPENDITURE DETAIL			_		_				
Personal Services	\$ 444,517	\$ 460,560	\$	626,169	\$	626,169	\$	626,169	\$ 0
Operating Expenses	431,001	787,655		585,354		585,354		585,354	0
Total	\$ 875,518	\$ 1,248,214	\$	1,211,523	\$	1,211,523	\$	1,211,523	\$ 0
Staffing Level FTE:	 6.6	6.7	_	8.0	_	8.0		8.0	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Renewal Fees	- 2,146,895	305,445	2,000,000	275,000
Reinstatement Fees	16,900	12,650	10,000	5,000
New License Fees	352,350	410,115	250,000	250,000
Temporary License Fees	1,110	695	500	500
Miscellaneous Fees	18,000	23,100	16,000	16,000
Miscellaneous Fines & Penalties	1,629			
Interest & Dividends	129,733	95,159	75,000	75,000
Mailing Lists/Information Requests				
Duplicate Licenses	450	640	300	300
Verifications	159,684	138,892	100,000	100,000
Total	2,826,751	986,696	2,451,800	721,800
PERFORMANCE INDICATORS]			
Licenses Renewed	9954	5331	9500	5000
New Licenses	1574	1749	1500	1500
Practitioners	11528	7080	11000	6500
Regulatory Grievances	209	328	250	250
Hearings	8	15	10	10
Licensees Reprimanded/Probationed	0	5	3	3
Licenses Suspended/Revoked	4	6	1	1
Inspections	0	0	1	1
Applicants Denied SD Licensure	1	1	1	1
Board Meetings	4	3	4	4
Contacts with Public	48196	50654	45000	45000
Informational Meetings	2112	2316	1000	1000

09206 Board of Nursing - Info

Mission:

To safeguard life, health, and the public welfare; and, to protect citizens from unauthorized, unqualified, and improper application of nursing education programs and nursing practices in accordance with SDCL 36-9 and 36-9A.

		ACTUAL FY 2021		ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:											_	
General Funds	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0		0		0		0		0		0
Other Funds		1,356,409		1,375,805		1,847,135		1,847,135		1,847,135		0
Total	\$	1,356,409	\$	1,375,805	\$	1,847,135	\$	1,847,135	\$	1,847,135	\$	0
EXPENDITURE DETAIL	_:								_			
Personal Services	\$	646,426	\$	664,588	\$	984,017	\$	984,017	\$	984,017	\$	0
Operating Expenses		709,984		711,218		863,118		863,118		863,118		0
Total	\$	1,356,409	\$	1,375,805	\$	1,847,135	\$	1,847,135	\$	1,847,135	\$	0
Staffing Level FTE:		8.2	_	8.2	_	9.0	=	9.0	_	9.0	_	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Application Fees(Not Included in Exam/New)	139,800	170,300	110,000	115,000
Examination Fees (With Retests)	103,200	109,300	90,000	90,000
Renewal Fees (Includes Corp Renewal)	1,037,875	1,043,615	1,045,000	1,045,000
Temporary Permits	13,975	17,000	12,000	12,000
Miscellaneous Revenue	1,284	7,361	1,000	1,000
Penalty Reinstatement	13,250	14,100	12,000	13,000
Interest Income	9,843	7,721	10,000	8,000
Sales and Service Revenue	22,010	24,640	17,000	20,000
Contracted Services Nurses Aide	63,050	53,350	58,200	63,777
Scholarship Program	99,840	99,770	110,000	110,000
Center for Nursing	99,840	99,770	110,000	110,000
Total	1,603,967	1,646,927	1,575,200	1,587,777
PERFORMANCE INDICATORS				
Licenses Renewed	10918	10542	11000	11000
New Licenses	2034	2269	2000	2000
Practitioners	23975	24782	24000	24000
Applicants Examined	1007	1057	900	900
Applicants Passed (Includes Reexams)	877	893	825	825
Complaints Received/Investigated/Resolved	127/127/101	112/112/80	135/135/106	135/135/106
Hearings Held/Pending	4/26	4/31	6/25	6/25
Licensees Reprimanded/Probationed	17	13	16	16
Licenses Suspended/Revoked/Surrendered	13	8	25	25
No Action Taken Against Licensee	71	59	69	69
Prosecutions	30	21	41	41
Non Disciplinary Actions	71	59	65	65
Total Applicants Denied SD Licensure	1	0	0	0
Number of Board Meetings Held	4	4	4	4

09207 Board of Nursing Home Admin - Info

Mission:

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

	ACTUAL FY 2021		ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										
General Funds	\$ 0	\$	0	\$	0	\$ 0	\$	0	\$	0
Federal Funds	0		0		0	0		0		0
Other Funds	42,964		38,503		70,303	70,303		70,303		0
Total	\$ 42,964	\$	38,503	\$	70,303	\$ 70,303	\$	70,303	\$	0
EXPENDITURE DETAIL		_		_			_		_	
Personal Services	\$ 0	\$	0	\$	3,575	\$ 3,575	\$	3,575	\$	0
Operating Expenses	42,964		38,503		66,728	66,728		66,728		0
Total	\$ 42,964	\$	38,503	\$	70,303	\$ 70,303	\$	70,303	\$	0
Staffing Level FTE:	0.0		0.0	_	0.0	0.0		0.0		0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES	1			
Application Fees	5 ,400	4,800	5,400	5,400
Examination Fees	2,000	2,100	2,000	2,000
Renewal Fees	56,700		59,400	
Interest Income	1,000	658	1,000	1,000
Reciprocity Application	1,200	900	1,500	1,500
Emergency Permits	5,000	2,800	3,600	2,800
Miscellaneous	225	200	225	225
Inactive Status Fee	2,250	150	2,250	150
Reactivation Fee		300		300
Total	73,775	11,908	75,375	13,375
PERFORMANCE INDICATORS	1			
Licenses Renewed	- 189	0	198	0
New Licenses	22	23	20	20
Practitioners	212	233	220	235
Examinations:				
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times Given)	20	23	20	20
Applicants Examined	20	23	20	20
Applicants Passed (Includes Reexams)	20	23	20	20
Percentage Required for Passing	75%	75%	75%	75%
Complaints				
Received/Investigated/Resolved	0/0/0	0/0/0	1/1/1	1/1/1
Board Meetings Held	2	2	2	2

09208 Board of Optometry - Info

Mission:

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

		ACTUAL FY 2021		ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:											_	
General Funds	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0		0		0		0		0		0
Other Funds		49,964		55,022		76,020		76,020		76,020		0
Total	\$	49,964	\$	55,022	\$	76,020	\$	76,020	\$	76,020	\$	0
EXPENDITURE DETAIL	.=		_		_		_		_			
Personal Services	\$	194	\$	1,938	\$	1,704	\$	1,704	\$	1,704	\$	0
Operating Expenses		49,770		53,084		74,316		74,316		74,316		0
Total	\$	49,964	\$	55,022	\$	76,020	\$	76,020	\$	76,020	\$	0
Staffing Level FTE:		0.0		0.0	_	0.0	=	0.0	_	0.0	_	0.0

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2021	FY 2022	FY 2023	FY 2024
REVENUES	T			
Application Fees	 1,400	1,750	875	875
New License Fees	1,077	773	1,000	1,000
Renewal Fees	69,600	69,000	72,000	72,000
Interest Income	2,143	1,613	2,200	2,200
Public Excel Roster Fee	200			
Corporation	770	780	770	800
Certificate Fees	425	275		
Corporation Application	200	200	200	200
Late Fee	200		200	200
Total	76,015	74,391	77,245	77,275
PERFORMANCE INDICATORS	1			
Licenses Renewed	_ 238	236	240	240
New Licenses	8	8	5	5
Practitioners	246	257	250	255
Examinations:	0	0	0	0
Nationally Prepared (Times Given)	8	8	5	5
Applicants Examined/Passed	8/8	5/5	5/5	5/5
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times given)	8	5	5	5
Total Applicants Examined	8	8	5	5
Total Applicants Passed	8	8	5	5
Complaints:	1	0	1	1
Received/Investigated/Resolved	1/1/1	0/0/0	1/1/1	0/0/0
Total Pending	0	0	0	0
No Actions Taken Against Licensee	1	0	1	0
Licensee Probation/Revoked	0/0	0/0	0/0	0
Inspections	2	2	2	2
Inquiries Received and Answered	525	475	525	500
Total Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	5	5	5	0

09209 Board of Pharmacy - Info

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	 RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									
General Funds	\$	0	\$ 0	\$	0	\$	0	\$ 0	\$ 0
Federal Funds		468,586	90,019		485,242		485,242	485,242	0
Other Funds		1,074,421	1,167,781		1,492,418		1,492,418	1,492,418	0
Total	\$	1,543,007	\$ 1,257,801	\$	1,977,660	\$	1,977,660	\$ 1,977,660	\$ 0
EXPENDITURE DETAIL	_:								
Personal Services	\$	634,353	\$ 674,315	\$	913,167	\$	913,167	\$ 913,167	\$ 0
Operating Expenses		908,653	583,486		1,064,493		1,064,493	1,064,493	0
Total	\$	1,543,007	\$ 1,257,801	\$	1,977,660	\$	1,977,660	\$ 1,977,660	\$ 0
Staffing Level FTE:		5.9	6.0	_	6.4	_	6.4	6.4	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				_
Pharmacist License Renewals	253,375	254,625	252,500	252,500
Application Fees - Pharmacists	2,940	4,270	2,730	2.730
Reciprocity Fees	4,500	5,700	5,000	4,500
Late License Fees	725	1.075	800	800
Reinstatement Fees	1,375	1,250	1,250	1,250
Pharmacy Permits (In State)	59,480	63.760	61,800	61.800
Pharmacy Permits (Non Resident)	179,800	179,200	171,200	171,200
Wholesale License Fees	326,500	331,250	322,500	322,500
503B Outsourcing License	4,600	7,000	5,000	5,000
Technician Registration	39,775	38,325	38,000	38,000
Intern Registration Fees	3,280	3.720	3,120	3,120
Interest Income	24,155	13,103	10,000	10,000
Miscellaneous	12,350	10,995	12,000	12,000
NASCA Grant	12,000	10,000	12,000	12,000
Federal Grant (DOH BJA)	414,895	62.960		400.000
Federal Opioid - Interagency	48,591	32,159	48,591	48,000
Dental Board Inspection	200	32,133	40,001	40,000
Federal Services	790			
		4 000 000	201.101	4 000 400
Total	1,377,331	1,009,392	934,491	1,333,400
PERFORMANCE INDICATORS				
Licenses Renewed:				
Pharmacy Permits-SD & Non-Res-NEW	13/124	24/74	15/70	15/70
Pharmacy Permits-SD & Non-Res-RENEWALS	299/775	308/822	299/800	299/800
Wholesale Distributor Permits-RENEWALS	1169	1213	1160	1160
Total New Licenses and Permits:				
Wholesale Distributor Permits-NEW	137	112	100	100
503B Outsourcing Facilities-NEW	0	9	5	5
Pharmacist Licenses-New & Renewals	84/2027	122/2037	78/2030	78/2030
Interns (New + Ren)/Technicians (New + Ren)	82/231	93/180	80/160	80/160
Other Activities:				
Inspections (Pharmacies and Wholesalers)	282	322	335	335
Other Pharmacy Visits	463	428	420	420
Controlled Drug Destructions	1	0	0	0
Prescription Drug Monitoring Lectures, Visits	183	220	200	200
CPSC Compliance Visits	0	0	0	0

09210 Board of Podiatry Examiners - Info

Mission:

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

	ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									
General Funds	\$ 0	\$ 0	\$	0	\$	0	\$	0	\$ 0
Federal Funds	0	0		0		0		0	0
Other Funds	19,276	20,426		22,113		22,113		22,113	0
Total	\$ 19,276	\$ 20,426	\$	22,113	\$	22,113	\$	22,113	\$ 0
EXPENDITURE DETAIL			_						
Personal Services	\$ 775	\$ 388	\$	328	\$	328	\$	328	\$ 0
Operating Expenses	18,501	20,039		21,785		21,785		21,785	0
Total	\$ 19,276	\$ 20,426	\$	22,113	\$	22,113	\$	22,113	\$ 0
Staffing Level FTE:	0.0	0.0		0.0	_	0.0		0.0	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Application Fees (Not Included in Exam/New)	2,000	3,500	3,500	3,500
Renewal Fees	17,150	16,800	17,150	17,150
Interest Income	516	350	350	350
Incorporation Fee	50	50	50	50
Total	19,716	20,700	21,050	21,050
PERFORMANCE INDICATORS				
Licenses Renewed	49	58	50	54
New Licenses	4	4	4	4
Practitioners	53	52	54	58
Complaints:				
Received/Investigated/Resolved	1/1/1	1/1/1	1/1/1	1/1/1
Total Hearings Held/Pending	0/0	0/0	0	0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	1	1	1	1
Inquiries Received and Answered	266	275	275	275
Board Meetings Held	3	2	2	2

09211 Board of Massage Therapy - Info

Mission:

To protect the health and safety of the public by mandatory licensure of qualified persons and enforcement of the statutes, rules, and regulations governing the practice of massage therapy including processing and investigating properly filed complaints and holding hearings as warranted.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	R	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:								_			_
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0	0		0		0		0		0
Other Funds		73,942	68,911		83,816		103,816		103,816		20,000
Total	\$	73,942	\$ 68,911	\$	83,816	\$	103,816	\$	103,816	\$	20,000
EXPENDITURE DETAIL	.=			_		_		_		=	
Personal Services	\$	2,067	\$ 1,873	\$	1,820	\$	41,943	\$	41,943	\$	40,123
Operating Expenses		71,875	67,038		81,996		61,873		61,873	(20,123)
Total	\$	73,942	\$ 68,911	\$	83,816	\$	103,816	\$	103,816	\$	20,000
Staffing Level FTE:		0.0	0.0	_	0.0		0.6		0.6	_	0.6

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Application Fees	9,100	10,250	10,000	11,000
New License Fees	4,935	6,875	6,250	6,500
Renewal Fees	50,505	52,240	52,000	63,000
Materials Sold				
Interest Income	1,066	567	500	500
Miscellaneous	300	300	300	300
Late Renewal Fee				
Inactive License Fee	1,125	725	1,000	1,000
Re-Activate Fee	520	650	600	500
Civil Penalty Fees				
Temporary Permits	1,350	850	1,000	1,000
Total	68,901	72,457	71,650	83,800
PERFORMANCE INDICATORS				
Total Licenses Renewed	784	804	865	865
Total New Licenses	81	102	80	80
Total Practitioners	865	865	945	945
Complaints:				
Received/Investigated/Resolved	6/3/3	1/2/4	5/5/5	5/5/5
Total Hearings Held	0	0	0	1
Total Pending	3	0	0	0
Total Licensees Reprimanded/Probationed	0	0	0	0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken	0	4	0	0
Miscellaneous				
Total Applicants Denied SD Licensure	3	3	0	0
Number of Board Meetings Held	5	6	5	5

09212 Board of Speech-Language Pathology -Info

Mission:

The mission of the South Dakota Board of Examiners for Speech-Language Pathology is to protect the health and safety of the public by licensure of qualified persons and enforcement of the statutes, rules and regulations governing the practice of speech-language pathology, including the appropriate processing and resolution of complaints.

	ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	R	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										
General Funds	\$ 0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds	0	0		0		0		0		0
Other Funds	38,354	45,608		47,218		52,218		52,218		5,000
Total	\$ 38,354	\$ 45,608	\$	47,218	\$	52,218	\$	52,218	\$	5,000
EXPENDITURE DETAIL			_		_				_	
Personal Services	\$ 969	\$ 1,550	\$	1,294	\$	1,294	\$	1,294	\$	0
Operating Expenses	37,385	44,058		45,924		50,924		50,924		5,000
Total	\$ 38,354	\$ 45,608	\$	47,218	\$	52,218	\$	52,218	\$	5,000
Staffing Level FTE:	0.0	0.0	_	0.0		0.0		0.0		0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Application Fees (if not included in exam/new fee)	7,900	9,300	7,900	9,300
New License Fees	11,400	12,950	11,300	12,950
Renewal Fees	15,250	65,750	15,350	65,750
Interest Income	4,143	2,953	4,500	2,953
Late Renewal Fee	150	350		350
Duplicate License Fee	300	380	300	380
Total	39,143	91,683	39,350	91,683
PERFORMANCE INDICATORS				
Licenses Renewed	113	457	115	460
New Licenses	78	73	70	75
Total Practitioners	669	718	718	725
Complaints (Received/Investigated/Resolved)	0/0/0	0/0/0	0/0/0	0/0/0
Complaints (Hearings Held/Pending)	0/0	0/0	0/0	0/0
Complaints (Reprimanded/Suspended/No Action)	0/0	0/0	0/0	0/0
No Action Taken	0	0	0	0
Total Audits-Continuing Education	0	0	0	0
Number of Board Meetings Held	5	5	5	5

09213 Board of Certified Prof Midwives - Info

Mission:

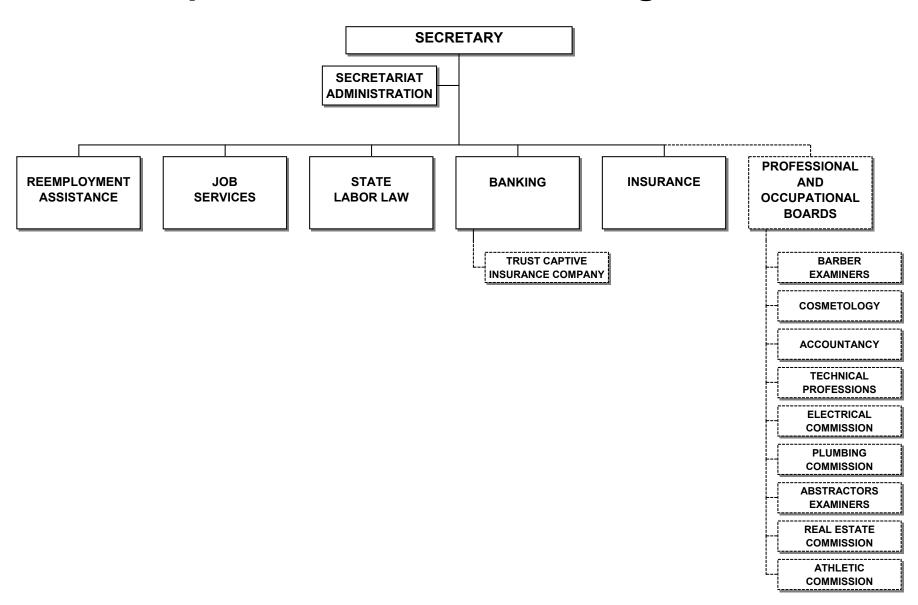
The mission of the South Dakota Board of Certified Professional Midwives is to secure safe, out-of-hospital childbirth attended by licensed and competent midwives, to protect the consumer of midwifery services by holding these midwives accountable to the statutes and rules pertaining to their profession, to update rules as needed to meet current, evidence-based standards of midwifery practice, to license qualified midwives, and to process complaints in a afiar and expeditious manner.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:				_							
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0	0		0		0		0		0
Other Funds		10,413	8,787		20,794		20,794		20,794		0
Total	\$	10,413	\$ 8,787	\$	20,794	\$	20,794	\$	20,794	\$	0
EXPENDITURE DETAIL	.:-			_		_		_		_	
Personal Services	\$	517	\$ 65	\$	1,216	\$	1,216	\$	1,216	\$	0
Operating Expenses		9,896	8,722		19,578		19,578		19,578		0
Total	\$	10,413	\$ 8,787	\$	20,794	\$	20,794	\$	20,794	\$	0
Staffing Level FTE:		0.0	0.0	=	0.0	=	0.0		0.0		0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
New License Fees	2,500	3,000	3,000	4,000
Renewal Fees	6,000		4,500	4,500
Interest Income	120	13	13	13
Per Birth Fee	1,800	2,300	5,000	5,000
Misc. Verification to another State				
Donation _		3,500		
Total	10,420	8,813	12,513	13,513
PERFORMANCE INDICATORS				
Total Licenses Renewed	4	0	3	0
Total New Licenses	3	4	3	0
Total Practitioners	7	11	13	0
Total Complaints Received/Investigated/Resolved	0/0/0	0/0/0	3/1/1	0/0/0
Hearings Held/Pending	0/0	0/0	0/0	0/0
Licenses Reprimanded/Probationed	0	0	0	0
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against License	0	0	0	0
Total Prosecutions	0	0	0	0
Total Inspections - Stores	0	0	0	0
Total Audits - Continuing Education	0	0	0	0
Total Applicants Denied S.D. Licensure	0	0	0	0
Number of Board Meetings Held	2	3	2	2

DEPARTMENT OF LABOR AND REGULATION

Department of Labor and Regulation



10 LABOR AND REGULATION

Mission:

The mission of the Department of Labor and Regulation is to promote economic opportunity and financial security for individuals and businesses through quality, responsive and expert services; fair and equitable employment solutions; and safe and sound business practices.

LEGAL CITATION: The Department of Labor and Regulation is structured by virtue of Executive Order 2011-01. SDCL 1-37 established the secretary as the department head. Laws governing department divisions are: SDCL 47-31B; SDCL 51A-2; SDCL 58-2; SDCL 60-1 through 60-6, 60-6A, 60-9, 60-9A, 60-10 through 60-12, 3-18, 3-12, 3-12A, 3-12A, and 1-35-8; and SDCL Titles 61 and 62.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	i	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									
General Funds	\$	3,284,915	\$ 2,312,767	\$	2,984,286	\$ 5,648,796	\$ 3,060,227	\$	75,941
Federal Funds		26,727,350	31,780,292		35,095,659	35,435,126	35,315,613		219,954
Other Funds		11,185,453	12,067,506		14,813,350	15,021,628	15,021,628		208,278
Total	\$	41,197,717	\$ 46,160,565	\$	52,893,295	\$ 56,105,550	\$ 53,397,468	\$	504,173
EXPENDITURE DETAIL	.:								
Personal Services	\$	24,364,051	\$ 27,570,055	\$	32,846,793	\$ 33,685,366	\$ 33,085,054	\$	238,261
Operating Expenses		16,833,666	18,590,510		20,046,502	22,420,184	20,312,414		265,912
Total	\$	41,197,717	\$ 46,160,565	\$	52,893,295	\$ 56,105,550	\$ 53,397,468	\$	504,173
Staffing Level FTE:		403.2	414.7	_	434.6	447.0	438.0		3.4

1001 Secretariat Administration

Mission:

To improve the administration of and provide centralized support services for the Department of Labor and Regulation's programs and occupational licensing boards and commissions; to develop a skilled workforce through job training and employment services; to collect, analyze, and provide labor market information; to certify, license, and register real estate appraisers; and to provide integrated financial, legal, and public affairs support across the department.

	ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:							
General Funds	\$ 779,007	\$ 780,384	\$	1,377,851	\$ 3,724,216	\$ 1,453,792	\$ 75,941
Federal Funds	7,769,213	12,181,366		11,770,144	11,806,053	11,806,053	35,909
Other Funds	242,509	281,164		318,281	318,281	318,281	0
Total	\$ 8,790,729	\$ 13,242,914	\$	13,466,276	\$ 15,848,550	\$ 13,578,126	\$ 111,850
EXPENDITURE DETAIL							
Personal Services	\$ 3,272,221	\$ 3,805,164	\$	4,137,097	\$ 4,363,810	\$ 4,137,097	\$ 0
Operating Expenses	5,518,508	9,437,750		9,329,179	11,484,740	9,441,029	111,850
Total	\$ 8,790,729	\$ 13,242,914	\$	13,466,276	\$ 15,848,550	\$ 13,578,126	\$ 111,850
Staffing Level FTE:	44.6	51.7	_	52.6	55.6	52.6	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Appraiser Certification:				
New Application Fees	6.535	8.820	12.000	12.000
Renewal Fees	136,995	137,730	140,000	140,000
Investment Council Interest	7,435	4,652	5,000	5,000
Risk Retention Group Lic	3,000	2,000	3,000	3,000
Reciprocity Fees	14,275	12,575	15,000	15,000
Temporary Fees	23,200	24,600	25,000	26,000
Penalty/Discipline Fees	3,350	24,000	5,000	6,000
Course Fees	7,900	7,600	8,000	8,000
Penalty/Renewals	200	1.725	1.000	1,750
7 hour USPAP Course Penalty	200	1,200	1,300	1,500
Supervisor/Trainee Applications	1,500	1,350	1,500	1,000
Supervisor Renewal	5,100	5,400	5,000	5,500
Supervisor Renewal Late Fee	0,100	0,400	25	25
Appraisal Management Fund			20	20
New Application Fees	9,000	8.000	10.000	8.000
License Renewal Fees	65,250	63,750	69,000	69,000
Late Renewal Fees	150	50	250	250
Investment Council Interest	6,945	4,569	6,000	6,000
Monetary Penalty	0,010	1,000	0,000	0,000
Total	290,835	284,021	307,075	308,025
i Otal	290,635	204,021	307,075	306,025
PERFORMANCE INDICATORS	1			
AppraisersNew/Renewed Licenses	l 44/398	52/415	10/450	10/450
• •	44/390	32/413	10/450	10/450
Complaints Received (Appraisers) Upgrade/New Application Reviews	3/5	3 4/8	3/20	3/15
Midway Review	3	4/0	3/20	5/15
Reciprocity/Temporary	21/150	29/123	35/150	35/150
Course Applications	165	152	150	150
Supervisor/Trainees (New/Renewed)	9/53	0/52	4/60	4/60
Appraisal Management new applications	8	7	4/00 7	4/00
Appraisal Management renewals	92	95	95	95
Appraisai wanagemeni renewais	92	95	95	95

1004 Reemployment Assistance

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024	R	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										
General Funds	\$	0	\$ 0	\$	0	\$ 0	\$	0	\$	0
Federal Funds		9,952,551	8,267,842		9,198,481	9,198,481		9,078,968	(119,513)
Other Funds		0	0		0	0		0		0
Total	\$	9,952,551	\$ 8,267,842	\$	9,198,481	\$ 9,198,481	\$	9,078,968	(\$	119,513)
EXPENDITURE DETAIL	L:								_	
Personal Services	\$	4,970,265	\$ 4,794,990	\$	5,411,359	\$ 5,411,359	\$	5,302,428	(\$	108,931)
Operating Expenses		4,982,287	3,472,851		3,787,122	3,787,122		3,776,540	(10,582)
Total	\$	9,952,551	\$ 8,267,842	\$	9,198,481	\$ 9,198,481	\$	9,078,968	(\$	119,513)
Staffing Level FTE:		120.6	84.8	_	82.0	82.0		80.0	(2.0)

_	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				
Applications for Benefits	24,388	10,525	10,500	10,500
Number of Weekly Payments	203,603	58,604	59,000	59,000
Average Weekly Payment	\$403	\$396	\$415	\$420
Average Number of Weekly Payments	19.3	13.6	13.5	13.5
Average Benefit Payment	\$5,870	\$5,290	\$5,575	\$5,650
Individuals Receiving Payments	10,562	4,302	4,300	4,300
% of First Payments Made Within 14 Days	64.3%	89.7%	93.0%	95.0%
Total Dollars Paid*	\$59,029,221	\$21,157,605	\$23,900,000	\$24,300,000
Fed. Claims Reimbursed by Fed. Government**	\$30,417,906	\$1,584,278	\$1,650,000	\$1,750,000
State/Nonprofit Claims Reimbursed by Employer	\$5,491,671	\$919,360	\$930,000	\$950,000
Number of Covered Employers	30,422	32,781	34,000	35,000
RA Taxes Paid	\$30,699,456	\$39,129,629	\$34,200,000	\$35,900,000
Trust Fund Balance	\$161,593,111	\$182,076,612	\$194,000,000	\$207,000,000
Federal Pandemic Unemployment Compensation	\$86,131,388	\$0	0	0

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

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

1005 Job Services

Mission:

To achieve a skilled workforce contributing to economic development by efficiently and respectfully serving businesses, job seekers, and community partners through innovative workforce development solutions and serving as an information resource.

	ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:			_	_		_
General Funds	\$ 1,717,219	\$ 731,955	\$ 768,221	\$ 1,086,366	\$ 768,221	\$ 0
Federal Funds	8,720,042	11,129,385	13,744,847	14,048,405	14,048,405	303,558
Other Funds	0	0	0	0	0	0
Total	\$ 10,437,261	\$ 11,861,340	\$ 14,513,068	\$ 15,134,771	\$ 14,816,626	\$ 303,558
EXPENDITURE DETAIL						
Personal Services	\$ 6,935,174	\$ 9,409,454	\$ 11,715,263	\$ 12,244,599	\$ 11,979,931	\$ 264,668
Operating Expenses	3,502,087	2,451,886	2,797,805	2,890,172	2,836,695	38,890
Total	\$ 10,437,261	\$ 11,861,340	\$ 14,513,068	\$ 15,134,771	\$ 14,816,626	\$ 303,558
Staffing Level FTE:	115.9	157.1	163.0	171.0	167.0	4.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				
SDWORKS Participants Self-Served	19,673	15,312	17,167	18,500
RA Recipients Referred to Reemploy. Srvcs	765	1,379	1,500	1,600
Registered Apprenticeship Programs in SD	135	135	149	149
Active Registered Apprentices	608	741	785	780
Individuals Served by Job Services Offices	3,392	5,088	5,500	6,300
Individuals Seeking Adult Ed Services	958	831	850	900
Adult Ed and Literacy Participants	1,365	1,637	1,800	1,800
K-12 Students Provided Work-Based				
Learning Opportunities	4,423	16,517	16,500	16,500
Week of Work/Career Launch Bus. Engaged	108	110	125	140
Workforce Preparation Services for				
Non-Program Participants	346	286	300	350
Dakota Roots:				
New Individuals Showing Interest	755	401	450	500
Dakota Roots Participants	903	608	650	700
Job Placement for Workforce Program Clients	63.1%	66.8%	70.1%	70.1%
Job Placement for Clients w/ Barriers to Employ	58.2%	63.6%	64.0%	65.0%
Workforce Training Opportunities for Clients	381	405	465	500
Number of Job Orders Listed	22,413	27,656	27,000	28,500

1006 State Labor Law Administration

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										
General Funds	\$	788,689	\$ 800,428	\$	838,214	\$	838,214	\$ 838,214	\$	0
Federal Funds		279,147	184,555		338,941		338,941	338,941		0
Other Funds		282,024	221,562		561,553		561,553	561,553		0
Total	\$	1,349,860	\$ 1,206,545	\$	1,738,708	\$	1,738,708	\$ 1,738,708	\$	0
EXPENDITURE DETAIL	.:									
Personal Services	\$	1,106,128	\$ 992,463	\$	1,309,446	\$	1,309,446	\$ 1,309,446	\$	0
Operating Expenses		243,732	214,082		429,262		429,262	429,262		0
Total	\$	1,349,860	\$ 1,206,545	\$	1,738,708	\$	1,738,708	\$ 1,738,708	\$	0
Staffing Level FTE:		15.0	13.3	_	15.3	_	15.3	15.3	_	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Workers' Compensation (WC) Fees	336,991	356,692	340,000	340,000
WC Fines	29,000	33,400	10,000	10,000
Interest Income	18,767	13,916	15,000	15,000
Total	384,758	404,008	365,000	365,000
PERFORMANCE INDICATORS				
Collective Bargaining Filings of Petitions	6	7	10	10
for Hearing Collective Bargaining Petitions Settled	0	0	3	3
or Dismissed Prior to Hearing				
Hearings Held to Arbitrate, Mediate, or Conduct Collective Bargaining Matters and Render Decisions	4	2	5	5
Wage Inquiries/Wage Law Complaints Filed	4,656/92	4,352/136	4,500/150	4,500/150
Private Industry Employees Affected by WC	354,600	361,800	370,000	370,000
Private Industry WC First Reports of Injury	18,945	16,644	18,000	18,000
New Filings of Private Industry WC Petitions	131	127	140	140
Private Industry WC Claims Settled or Dismissed Prior to Hearing	292	314	300	300
Private Industry WC Hrng Petitions Pending	372	407	400	400
Private Industry WC Claims Resulting in a Formal Hearing	3	13	5	5
Hearings Held to Mediate WC Matters	26	39	20	20
RA Appeals Filings of Petitions for Hearing	2,323	1.508	900	900
RA Appeals Resulting in Final Order of Decision	724	1,322	1,200	900
RA Appeals Pending Decision	N/A	302	40	40
Human Rights Charges Received/Closures	62/38	70/43	70/50	70/50
Human Rights Telephone Contacts	497	559	500	500
WC Independent Contractor Applications	378	267	400	400

1031 Board of Accountancy - Info

Mission:

To protect the citizens of South Dakota from receiving inadequate accounting services by licensing qualified accountant applicants, monitoring continuing professional education and annual reporting requirements, and enforcing statutes and rules promulgated to regulate the practice of public accountancy.

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									
General Funds	\$	0	\$ 0	\$ 0	\$	0	\$	0	\$ 0
Federal Funds		0	0	0		0		0	0
Other Funds		273,090	309,372	359,657		359,657		359,657	0
Total	\$	273,090	\$ 309,372	\$ 359,657	\$	359,657	\$	359,657	\$ 0
EXPENDITURE DETAIL	<u></u>				_		_		
Personal Services	\$	156,959	\$ 162,245	\$ 181,552	\$	181,552	\$	181,552	\$ 0
Operating Expenses		116,132	147,127	178,105		178,105		178,105	0
Total	\$	273,090	\$ 309,372	\$ 359,657	\$	359,657	\$	359,657	\$ 0
Staffing Level FTE:		2.3	2.4	2.6	_	2.6		2.6	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Examination Fees	12,011	20,496	15,000	15,000
Reexamination Fees	32,647	44,326	50,000	50,000
New License Fees	3,125	3,250	3,000	3,000
Renewal Fees	204,450	230,500	205,000	210,000
Interest Income	11,017	7,149	8,000	8,000
Peer Review	4,950	3,750	4,000	4,000
Board Exam Fee	6,824	9,076	10,000	10,000
Name Changes	25	125	100	100
Late Fees	7,350	6,000	4,500	4,500
Legal Recovery cost	1,000	4,152	1,000	1,000
Total	283,399	328,824	300,600	305,600
PERFORMANCE INDICATORS				
Licenses Renewed	2,077	2,087	2,000	2,000
New Licenses	66	70	60	60
Practitioners	1,944	1,941	1,850	1,850
Examinations:				
Nationally Prepared (Times Given)	12	12	12	12
Total Applicants Examined	113	108	95	95
Applicants Passed (Includes Reexams)	41	30	50	50
Score Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	11/11/9	15/15/14	15/15/12	12/12/11
Hearings Held/Pending	1/0	0/1	0/0	0/0
Licensees Reprimanded/Probationed	2/0	1/0	0/0	0/0
Licenses Suspended/Revoked	0/0	0/0	0/0	0/0
No Action Taken Against Licensee	0	1	0	0
Prosecutions	0	0	0	0
Miscellaneous:				
Peer Review	71	50	50	50
Applicants Denied Licensure	0	0	0	0
Board Meetings Held	9	9	10	10
CPE Audits	119	126	110	110

1032 Board of Barber Examiners - Info

Mission:

The Board of Barber Examiners protects the health and safety of the consumer public by licensure of qualified persons, licensing and inspection of barbershop facilities, and enforcement of the statutes, rules and regulations governing the practice of barbering including the appropriate resolution of complaints.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S RECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:					<u> </u>			 	
General Funds	\$	0	\$ 0	\$	0	\$	0	\$ 0	\$ 0
Federal Funds		0	0		0		0	0	0
Other Funds		26,207	28,802		26,772		26,772	26,772	0
Total	\$	26,207	\$ 28,802	\$	26,772	\$	26,772	\$ 26,772	\$ 0
EXPENDITURE DETAIL	_:			: ==		_			
Personal Services	\$	14,959	\$ 16,695	\$	17,080	\$	17,080	\$ 17,080	\$ 0
Operating Expenses		11,248	12,107		9,692		9,692	9,692	0
Total	\$	26,207	\$ 28,802	\$	26,772	\$	26,772	\$ 26,772	\$ 0
Staffing Level FTE:		0.2	0.2	_	0.2	_	0.2	0.2	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Application Fees	2,250	4,700	3,000	3,000
Renewal Fees	18,825	16,500	18,000	18,000
Interest Income	881	557	600	600
Reciprocity Fees/Transfer License	1,200	2,100	2,000	2,000
New Shop Inspection	1,400	2,000	2,000	2,000
Expired License and Restoration Fees	832	525	500	500
Fee for privately owned barber chairs	1,660	1,580	1,500	1,500
Total	27,048	27,962	27,600	27,600
PERFORMANCE INDICATORS				
Licenses Renewed/New	161/19	140/19	150/20	150/20
Practitioners	180	171	200	200
Examinations:				
Nationally Prepared (Times Given)	4	3	4	4
Applicants Examined	27	17	30	30
Applicants Passed (Includes Reexams)	25	17	30	30
Inspections	100	74	100	100
Board Meetings Held	3	3	3	3

1033 Cosmetology Commission - Info

Mission:

To ensure the health and safety of our citizens as they use cosmetology, esthetics, and nail technology services.

	ACTUAL FY 2021		ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:	 	_		_			_		_	
General Funds	\$ 0	\$	0	\$	0	\$ 0	\$	0	\$	0
Federal Funds	0		0		0	0		0		0
Other Funds	335,944		348,469		403,790	403,790		403,790		0
Total	\$ 335,944	\$	348,469	\$	403,790	\$ 403,790	\$	403,790	\$	0
EXPENDITURE DETAIL				_						
Personal Services	\$ 232,528	\$	183,903	\$	274,587	\$ 274,587	\$	274,587	\$	0
Operating Expenses	103,415		164,566		129,203	129,203		129,203		0
Total	\$ 335,944	\$	348,469	\$	403,790	\$ 403,790	\$	403,790	\$	0
Staffing Level FTE:	4.2	_	3.5	_	4.3	4.3		4.3		0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES	1			
Examination Fees	27,480	23,750	25,000	25,000
Reexamination Fees	3,670	4,720	4,500	4,500
New License Fees	35,174	30,420	32,500	32,500
Renewal Fees	248,493	249,568	250,000	250,000
Materials Sold/Miscellaneous	442	2,836	3,000	3,000
Interest Income	3,283	2,311	2,500	2,500
Temporary Licenses	800	1,644	1,000	1,000
Certifications	2,380	2,200	2,400	2,400
Reciprocity	11,800	16,950	15,000	15,000
Penalty Fees	58,775	48,870	50,000	50,000
Total	392,297	383,269	385,900	385,900
PERFORMANCE INDICATORS	1			
Licenses Renewed/New	8 ,754/500	8,328/865	8,800/500	8,800/500
Practitioners	9,828	7,260	8,000	8,000
Examinations:				
Nationally Prepared (Times Given)	11	6	6	6
Applicants Examined/Passed	307/240	315/215	300/240	300/240
State Prepared (Times Given)	11	6	6	6
Applicants Examined/Passed	307/300	183/181	150/150	150/150
Applicants Reexamined/Passed	73/56	78/70	75/60	75/60
Complaints (calendar year):				
Received/Investigated/Resolved	67/67/67	25/25/25	50/50/50	50/50/50
Hearings Held/Pending	0/0	0/0	0/0	0/0
Licensees Reprimanded/Probationed	67/0	25/0	50/0	50/0
Licenses Suspended/Revoked	5/0	6/0	5/0	5/0
Inspections/Audits	2,820	2,349	2,500	2,500
Board Meetings Held	5	6	6	6

1034 Plumbing Commission - Info

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	R	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:				_		_				_	
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0	0		0		0		0		0
Other Funds		634,180	692,670		858,615		858,615		858,615		0
Total	\$	634,180	\$ 692,670	\$	858,615	\$	858,615	\$	858,615	\$	0
EXPENDITURE DETAIL	.=			_		_		_		_	
Personal Services	\$	428,748	\$ 433,597	\$	611,719	\$	611,719	\$	611,719	\$	0
Operating Expenses		205,433	259,073		246,896		246,896		246,896		0
Total	\$	634,180	\$ 692,670	\$	858,615	\$	858,615	\$	858,615	\$	0
Staffing Level FTE:		6.8	6.5	_	8.1	_	8.1		8.1	_	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Examination Fees	29,500	27,190	20,000	20,000
Reexamination Fees	700	2,000	300	300
New License Fees	40,685	42,320	28,000	28,000
Renewal Fees	335,575	357,932	360,000	360,000
Materials Sold	13,909	19,540	16,000	16,000
Interest Income	6,168	4,927	3,000	3,000
Temporary Licenses	500	700	300	300
License Directories/Seminar Registrations	50		50	50
Reciprocity Fees	3,800	7,400	11,900	11,900
Inspection Certificates	18,160	22,820	16,000	16,000
Inspection Fees	339,970	371,675	375,000	375,000
Misc Income	400	465	160	160
Total	789,417	856,969	830,710	830,710
PERFORMANCE INDICATORS				
Licenses Renewed	2,275	2,400	2,500	2,500
New Licenses	344	518	400	400
Practitioners	2,619	2,869	2,800	2,800
Examinations:				
State Prepared (Times Given)	35	53	40	40
Applicants Examined/Passed	117/100	166/146	130/120	130/120
Applicants Reexamined/Passed	11/8	20/20	10/10	10/10
Complaints:				
Received/Investigated/Resolved	1/1/1	0/0/0	15/15/15	15/15/15
Prosecutions	0	0	0	0
Miscellaneous:				
Inspections	7,761	8,342	8,500	8,500
Inquiries Received and Answered	4,047	6,752	6,700	6,700
Applicants Denied SD Licensure	0	1	3	3
Board Meetings Held	4	4	4	4

1035 Board of Technical Professions - Info

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023		REQUESTED FY 2024	R	GOVERNOR'S RECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									
General Funds	\$	0	\$ 0	\$ 0	\$	0	\$	0	\$ 0
Federal Funds		0	0	0		0		0	0
Other Funds		236,502	236,984	393,297		393,297		393,297	0
Total	\$	236,502	\$ 236,984	\$ 393,297	\$	393,297	\$	393,297	\$ 0
EXPENDITURE DETAIL	.:-								
Personal Services	\$	133,939	\$ 134,887	\$ 206,013	\$	206,013	\$	206,013	\$ 0
Operating Expenses		102,563	102,096	187,284		187,284		187,284	0
Total	\$	236,502	\$ 236,984	\$ 393,297	\$	393,297	\$	393,297	\$ 0
Staffing Level FTE:		2.2	2.1	3.1	=	3.1		3.1	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Application Fees	= 81,100	93,290	100,000	100,000
Renewal Fees	350,110	291,000	325,000	325,000
Interest Income	9,543	7,789	7,000	7,000
Late Renewal Penalties	22,100	23,000	20,000	20,000
Other Engineering Fee	620	672	700	700
Total	463,473	415,751	452,700	452,700
PERFORMANCE INDICATORS	1			
Active Licenses/Business Licenses	6 ,334/2,485	6,638/2,577	6,000/2,500	6,000/2,600
Practitioners	9,300	9,610	9,700	9,700
Examinations:				
Nationally Prepared (Times Given)	526	526	526	526
Applicants Examined/Passed (Includes Reexams)	400/285	300/194	500/425	400/200
State Prepared (Times Given)	6	6	6	6
Applicants Examined/Passed	20/20	26/24	30/30	30/30
Applicants Reexamined/Passed	3/3	1/1	3/3	3/3
Complaints:				
Received/Investigated/Resolved	15/15/15	15/11/4	25/25/20	15/15/14
Hearings Held/Pending	0/0	3/0	5/0	0/0
Licensees Reprimanded/Probationed	5/5	2/0	5/0	5/0
Licenses Suspended/Revoked	1/1	0/0	0/0	0/0
No Action Taken Against Licensee	10	5	5	5
Total Prosecutions	0	15	15	15
Audits	78	78	39	78
Applicants Denied SD Licensure	15	21	25	20
Board Meetings Held	6	6	6	6

1036 Electrical Commission - Info

Mission:

To keep the citizens of our state and their property safe from the hazards associated with using electricity. The Commission administers the state laws and regulations concerning electrical wiring, inspects wiring installations, investigates complaints related to electrical wiring and licenses all electricians within the state.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:								_			
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0	0		0		0		0		0
Other Funds		1,586,291	1,762,596		2,384,553		2,384,553		2,384,553		0
Total	\$	1,586,291	\$ 1,762,596	\$	2,384,553	\$	2,384,553	\$	2,384,553	\$	0
EXPENDITURE DETAIL	_:			_		_		_		_	
Personal Services	\$	1,136,198	\$ 1,262,095	\$	1,821,022	\$	1,821,022	\$	1,821,022	\$	0
Operating Expenses		450,093	500,501		563,531		563,531		563,531		0
Total	\$	1,586,291	\$ 1,762,596	\$	2,384,553	\$	2,384,553	\$	2,384,553	\$	0
Staffing Level FTE:		18.1	17.5	_	23.1		23.1		23.1		0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Examination Fees	14,845	25,470	14,000	14,000
Re-examination Fees	1,880	2,680	2,000	2,000
New License Fees	29,700	84,100	39,000	80,000
Renewal Fees	62,600	256,755	60,000	250,000
Miscellaneous Income	98	430	5,000	5,000
Interest Income	11,541	9,247	20,000	20,000
Inspection Fees	1,467,347	1,616,286	1,460,000	1,460,000
Reinspection Fees	120,184	200,304	125,000	125,000
Wiring Permits	166,680	198,194	165,000	165,000
Reciprocity Fees	7,040	13,671	7,000	14,000
Administrative & Re-instatement Penalty Fees	69,279	62,968	30,000	30,000
Undertaking Fees	5,125	4,850	5,000	5,000
Total	1,956,319	2,474,955	1,932,000	2,170,000
PERFORMANCE INDICATORS				
Licenses Renewed/New	1,611/904	3,278/1,647	900/600	3,000/800
Practitioners	6,745	4,925	5,000	5,000
Examinations:				
Applicants Examined/Passed	269/138	212/116	250/100	250/100
Applicants Reexamined/Passed	153/113	123/74	150/75	150/75
Complaints:				
Received/Investigated/Resolved	0/0/0	1/1/1	5/5/5	5/5/5
Hearings Held	1	0	1	1
Inspections	38,034	37,496	35,000	35,000
Audits	0	0	1	0
Applicants Denied SD Licensure	31	19	25	25
Board Meetings Held	2	2	4	4

1037 Real Estate Commission - Info

Mission:

To protect the interest of the public when engaged in a real estate transaction; to enforce standards for education, licensing, practice of real estate brokers, salespersons, auctioneers, property managers, residential rental agents, home inspectors, property managers, timeshare agents, and the registration of condominium, timeshare, and subdivision projects.

		ACTUAL FY 2021		ACTUAL FY 2022	BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									_	
General Funds	\$	0	\$	0	\$ 0	\$	0	\$ 0	\$	0
Federal Funds		0		0	0		0	0		0
Other Funds		382,300		425,894	660,348		620,225	620,225	(40,123)
Total	\$	382,300	\$	425,894	\$ 660,348	\$	620,225	\$ 620,225	(\$	40,123)
EXPENDITURE DETAIL	.:-		_			_			_	
Personal Services	\$	318,816	\$	337,223	\$ 422,521	\$	382,398	\$ 382,398	(\$	40,123)
Operating Expenses		63,484		88,671	237,827		237,827	237,827		0
Total	\$	382,300	\$	425,894	\$ 660,348	\$	620,225	\$ 620,225	(\$	40,123)
Staffing Level FTE:		4.7		5.0	5.1		4.5	4.5	(0.6)

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2021	FY 2022	FY 2023	FY 2024
REVENUES	1			
Application Fees	109,800	95,430	90,000	90,000
New License Fees	49,348	62,962	50,000	40,000
Renewal Fees	251,840	288,570	270,000	260,000
Materials Sold	13,025	11,430	12,000	12,000
Interest Income	12,737	39,546	12,000	10,000
Changes of Address	7,435	9,135	8,000	8,000
Certificates of Licensure	4,055	4,440	4,500	4,500
Late Renewal Fees	21,290	21,260	21,000	21,000
Penalties	9,781	5,223	10,000	10,000
Miscellaneous	2,445	9,105	8,000	8,000
Total	481,756	547,101	485,500	463,500
PERFORMANCE INDICATORS	1			
Licenses Renewed/New	1 ,709/503	1,947/500	2,000/460	1,900/450
Practitioners	4,315	4,467	4,350	4,300
Examinations:				
Nationally Prepared (Times Given)	418	610	550	500
Applicants Examined/Passed	482/291	520/318	450/400	400/300
State Prepared (Times Given)	614	623	450	400
Applicants Examined/Passed	417/398	540/500	500/400	450/350
Applicants Reexamined/Passed	312/292	310/298	350/300	350/300
Complaints:				
Received/Investigated/Resolved	100/100/98	75/75/74	90/90/90	90/90/90
Hearings Held/Pending	1/0	0/0	1/0	1/0
Licensees Reprimanded/Probationed	98	57	80	80
Licenses Suspended/Revoked	1	0	2	2
No Action Taken Against Licensee	10	18	15	15
Inspections (condos)	12	14	10	10
Audits	213	240	250	250
Inquiries Received and Answered	53,821	52,988	54,000	54,000
Applicants Denied SD Licensure	0	1	2	2
Board Meetings Held	7	7	7	7

1038 Abstracters Bd of Examiners - Info

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:					_						
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0	0		0		0		0		0
Other Funds		44,455	41,874		47,332		56,632		56,632		9,300
Total	\$	44,455	\$ 41,874	\$	47,332	\$	56,632	\$	56,632	\$	9,300
EXPENDITURE DETAIL	.:-			_		_				=	
Personal Services	\$	4,325	\$ 3,465	\$	8,205	\$	8,205	\$	8,205	\$	0
Operating Expenses		40,130	38,408		39,127		48,427		48,427		9,300
Total	\$	44,455	\$ 41,874	\$	47,332	\$	56,632	\$	56,632	\$	9,300
Staffing Level FTE:		0.0	0.0	_	0.0	_	0.0		0.0		0.0

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2021	FY 2022	FY 2023	FY 2024
REVENUES				
Examination Fees	— 4,750	6,000	6,000	6,000
Reexamination Fees	300	825	450	450
New License Fees	1,627	1,177	1,500	1,500
Renewal Fees	37,730	42,180	42,730	42,730
Materials Sold	1,100	1,300	1,000	1,000
Interest Income	7,305	5,353	5,000	5,000
Total	52,812	56,835	56,680	56,680
PERFORMANCE INDICATORS				
Licenses Renewed	 82	82	84	86
New Licenses	4	19	12	12
Practitioners	162	170	175	175
Examinations:				
State Prepared (Times Given)	2	3	3	3
Applicants Examined	12	36	15	15
Applicants Reexamined	5	15	5	5
Complaints:				
Received/Investigated/Resolved	0/0/0	1/1/1	1/1/1	1/1/1
Hearings Held	0	0	0	0
Miscellaneous:				
Inspections	3	2	2	2
Inquiries Received and Answered	125	125	125	125
Board Meetings Held	4	3	3	3

1039 South Dakota Athletic Commission - Info

Mission:

To minimize injury risk and promote safety, to the extent possible, for all participants in the boxing, kickboxing and mixed martial arts competitions through the enforcement of statutes and rules to regulate such events.

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:								
General Funds	\$	0	\$ 0	\$ 0	\$	0	\$ 0	\$ 0
Federal Funds		0	0	0		0	0	0
Other Funds		60,425	47,403	59,995		59,995	59,995	0
Total	\$	60,425	\$ 47,403	\$ 59,995	\$	59,995	\$ 59,995	\$ 0
EXPENDITURE DETAIL	.:-				_			
Personal Services	\$	5,518	\$ 3,523	\$ 12,115	\$	12,115	\$ 12,115	\$ 0
Operating Expenses		54,907	43,879	47,880		47,880	47,880	0
Total	\$	60,425	\$ 47,403	\$ 59,995	\$	59,995	\$ 59,995	\$ 0
Staffing Level FTE:		0.0	0.0	0.0	_	0.0	0.0	0.0

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2021	FY 2022	FY 2023	FY 2024
REVENUES				
Event Fee	25,000	47,387	24,000	24,000
Promoter License	1,200	2,400	1,200	1,200
Matchmaker License		400	200	200
Manager License		200	100	100
Contestant Registration	7,200	5,175	6,000	6,000
Judge Registration	250	900	500	500
Referee Registration	250	450	300	300
Second Registration	3,475	3,350	3,500	3,500
Timekeeper Registrations	25	25	75	75
Interest Income	3,525	2,056	1,000	1,000
Amateur Exemption Fee	100	100	100	100
Total	41,025	62,443	36,975	36,975
PERFORMANCE INDICATORS				
Events monitored	8	7	8	8
Promoters Licensed	4	8	3	3
Contestant Registrations	144	104	120	120
Matchmakers	0	2	1	1
Managers	0	2	1	1
Judges	5	18	10	10
Referees	5	9	6	6
Timekeepers	1	1	3	3
Second Registrations	139	134	140	140
Amateur Association Exemption Fee	1	1	1	1

10610 Banking

Mission:

To charter, license, regulate, supervise and provide guidance to South Dakota financial entities in order to instill consumer confidence, protect consumer interests and promote economic stability through a common sense, efficient and risk-focused approach.

		ACTUAL FY 2021		ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	ı	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:					_					
General Funds	\$	0	\$	0	\$	0	\$ 0	\$ 0	\$	0
Federal Funds		0		0		0	0	0		0
Other Funds		3,783,607		4,142,156		4,722,682	4,941,590	4,941,590		218,908
Total	\$	3,783,607	\$	4,142,156	\$	4,722,682	\$ 4,941,590	\$ 4,941,590	\$	218,908
EXPENDITURE DETAIL	.:-				_					
Personal Services	\$	3,147,010	\$	3,334,772	\$	3,695,133	\$ 3,834,387	\$ 3,834,387	\$	139,254
Operating Expenses		636,597		807,384		1,027,549	1,107,203	1,107,203		79,654
Total	\$	3,783,607	\$	4,142,156	\$	4,722,682	\$ 4,941,590	\$ 4,941,590	\$	218,908
Staffing Level FTE:		33.9	_	34.5	_	37.5	39.5	39.5		2.0

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2021	FY 2022	FY 2023	FY 2024
REVENUES				
Mortgage Lender Renewal and Application	215,707	247,653	250,000	250,000
Banking Revolving Fund:				
Bank Examination Fee	1,910,334	1,044,568	1,773,000	1,809,000
Trust Company Examination Fee	359,450	523,000	549,000	576,000
Money Lenders Renewal and Applications Other License Fees	411,555	475,841	485,000	495,000
Money Transmitter Renewal and Application	163,265	195,558	199,000	203,000
Mortgage Broker Renewal and Application	24,410	22,260	22,300	22,300
Mortgage Loan Originator Renewal and Application	753,655	776,465	776,500	776,500
Trust Company Supervison Fee	1,363,235	1,320,090	1,350,000	1,373,000
Investment Council Interest	94,391	71,604	70,000	70,000
Other Banks and Loans	250	16,500		
Miscellaneous (Transfer In)				
Trust Company Charter Fees (General Fund)	44,500	23,750	20,000	20,000
Licensing Examination Fees	4,290	683	14,000	20,000
Total	5,345,042	4,717,972	5,508,800	5,614,800
PERFORMANCE INDICATORS				
Institutions Examined:				
Licensees (on-site)	14	17	17	17
Banks	13	14	16	14
Trust Companies	42	40	41	45
Licenses Issued or Renewed:				
Money Lenders/Money Orders	450/156	487/180	496/183	506/187
Mortgage Lenders/Brokers	352/41	382/50	382/50	382/50
Mortgage Loan Originator	6,101	6,923	6,925	6,925
Charters Cancelled: Banks/Bank Branches	1/4	1/6	1/2	1/2
Total Assets of Banks Supervised	\$34,212,097,000	\$23,009,939,000	\$23,470,137,800	\$23,939,540,500
Total Assets of Trust Companies Supervised	\$500,605,204,000	\$607,575,460,000	\$637,954,233,000	\$669,851,995,000

10612 Trust Captive Insurance Company - Info

Mission:

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

	ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									_
General Funds	\$ 0	\$ 0	\$	0	\$ 0	\$	0	\$, 0
Federal Funds	0	0		0	0		0		0
Other Funds	157,456	174,718		186,573	206,766		206,766		20,193
Total	\$ 157,456	\$ 174,718	\$	186,573	\$ 206,766	\$	206,766	\$	20,193
EXPENDITURE DETAIL			_			_		=	
Personal Services	\$ 1,802	\$ 2,001	\$	21,607	\$ 5,000	\$	5,000	(\$	16,607)
Operating Expenses	155,654	172,717		164,966	201,766		201,766		36,800
Total	\$ 157,456	\$ 174,718	\$	186,573	\$ 206,766	\$	206,766	\$	20,193
Staffing Level FTE:	0.0	0.0	_	0.0	0.0		0.0	_	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				
Number of Trust Companies Registered	106	114	122	129
Number of Claims Submitted to Captive	0	0	0	0

1063 Insurance

Mission:

To protect the public by providing quality assistance, providing fair industry regulation, and promoting healthy and competitive insurance and investment markets in South Dakota.

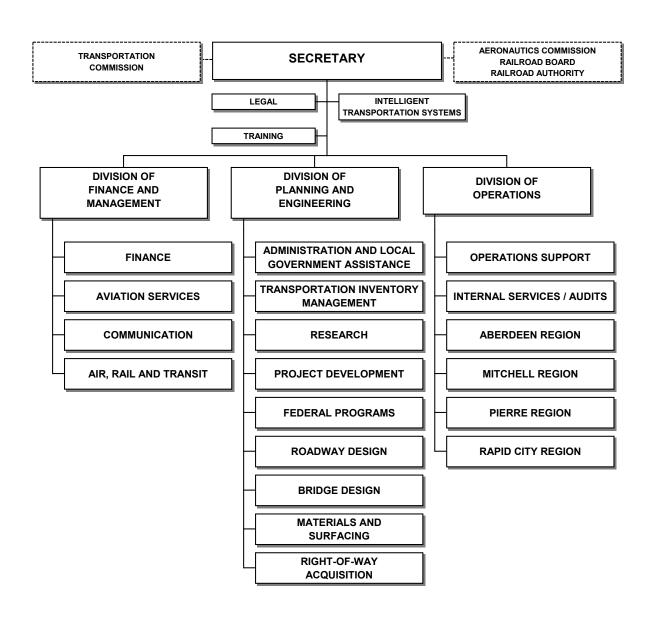
		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:								
General Funds	\$	0	\$ 0	\$	0	\$ 0	\$ 0	\$ 0
Federal Funds		6,397	17,144		43,246	43,246	43,246	0
Other Funds		3,140,462	3,353,842		3,829,902	3,829,902	3,829,902	0
Total	\$	3,146,858	\$ 3,370,986	\$	3,873,148	\$ 3,873,148	\$ 3,873,148	\$ 0
EXPENDITURE DETAIL	.:			_				
Personal Services	\$	2,499,461	\$ 2,693,577	\$	3,002,074	\$ 3,002,074	\$ 3,002,074	\$ 0
Operating Expenses		647,397	677,410		871,074	871,074	871,074	0
Total	\$	3,146,858	\$ 3,370,986	\$	3,873,148	\$ 3,873,148	\$ 3,873,148	\$ 0
Staffing Level FTE:		34.7	36.0	_	37.7	37.7	37.7	0.0

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2021	FY 2022	FY 2023	FY 2024
REVENUES				
Taxes Collected (General Fund)	96,606,568	103,284,080	100,000,000	105,000,000
Insurance Operating Fund:				
Agent Licensing/Renewal	13,010,584	13,919,389	11,000,000	13,000,000
Misc and Legal	11,857	13,919	12,000	12,000
Retaliatory & Filing Fees	1,125,150	1,379,498	1,250,000	1,325,000
Administrative Penalties	396,932	179,125	350,000	300,000
Admin, Renewal & Supervision Fees	253,975	252,294	245,000	250,000
Producer Exam & Course Fees	45,405	55,990	45,000	50,000
Interest	48,279	33,593	25,000	35,000
Subsequent Injury Fund:				
Sub-Injury Fund Assessment	500		3,500,000	
Investment Council Interest	67,123	39,708	40,000	40,000
Continuing Education Fund:				
Agent Renewal Fees	62,050	44,760	45,000	48,000
Special Collections for Workers Comp:				
Policy Fee	306,124	325,192	290,000	300,000
Exam Fund	1,038,305	1,028,956	793,000	798,000
Securities Fund:				
Inv. Companies Notification Fees	28,592,625	28,480,300	28,500,000	29,000,000
Registration Fees	26,975	53,613	30,000	30,000
Broker-Dealer Licensing Fees	188,850	195,450	190,000	190,000
Agent Licensing Fees	16,778,000	19,253,125	16,000,000	16,000,000
Name Change Filing Fees	72,100	101,450	75,000	75,000
Extension of Registration Fees	2,300	3,600	3,000	3,000
Inv. Adviser Agent Fees	113,500	128,600	115,000	120,000
Investment Adviser Fees	202,900	215,250	200,000	200,000
Fines	29,500	208,679	40,000	25,000
Fund Interest	143,589	76,978	100,000	100,000
Misc	25	50	4,000	1,000
Franchise Fee	187,300	207,100	170,000	180,000
Other Exemptions	263,325	434,725	200,000	275,000
Total	159,573,841	169,915,424	163,222,000	167,357,000
PERFORMANCE INDICATORS				
Insurance:				
Total Licensed/Domestic Companies	1,395/62	1,404/57	1,395/65	1,400/60
Companies Licensed/Approved Mergers	21/15	15/2	20/10	20/10
Agent Licenses Issued	31,022	34,534	21,000	31,000
	10-17	7		

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				
Agent Appointments Issued	125,931	126,108	100.000	115,000
Agent Licenses Renewed	41,808	49,346	40,000	40,000
Renewed Appointments	301,671	314,644	290,000	290,000
Agent Appointment Cancellations	74,048	115,564	80.000	80.000
Property/Casualty Filings Reviewed	5,804	5,379	5,600	5,600
Life/Health Filings Reviewed	2,983	2,822	3,000	2,900
Consumer Complaints Closed	392	448	550	550
Enforcement/Closed Files	1,480	1,461	1,300	1,400
Continuing Education:	,	•	,	,
Agents Paying License Renewal	3,372	2,680	3,400	2,600
Agents Exempt	228	225	250	230
Courses Reviewed	964	822	2,000	1,000
Transfer to General Fund (SDCL 4-4-4.4)	\$58,018,767	\$43,497,241	\$55,000,000	\$58,000,000
Subsequent Injury Fund:				
New Claims	0	0	1	1
Claims Paid	35	40	35	40
Dollars Paid	\$813,769	\$640,268	\$800,000	\$800,000
Securities:				
New Securities Applications	7	24	12	12
Extension and Amendments	21	15	25	20
Private Placement/Other Exemptions	0/814	0/1,317	0/800	0/800
Invest. Co. Notice Filings-New/Total	942/22,557	882/21,489	800/25,000	800/22,000
New Franchise Applications/Renewals	305/571	444/671	260/600	300/600
Broker-Dealers/B-D Agents Licensed	1,229/112,576	1,264/123,821	1,240/100,000	1,240/110,000
Investment Advisors/IA Agents Licensed	52/1,977	53/1,917	52/1,900	52/1,900
Investment Advisors Notice Filings	945	998	900	915
Investigations	202	246	200	200
Compliance Exams	53	57	65	60

DEPARTMENT OF TRANSPORTATION

Department of Transportation



TRANSPORTATION

11 TRANSPORTATION

Mission:

To provide a safe, efficient and effective transportation system.

LEGAL CITATION: SDCL Chapter 1-44 for Department of Transportation; SDCL Title 31 for Highways; SDCL Title 50 for Aeronautics; SDCL 1-44-25 et seq. for Railroads; and, SDCL 1-32 for Executive Reorganization.

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	 RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:		_			_		
General Funds	\$	5,595,214	\$ 539,112	\$ 641,250	\$ 641,250	\$ 641,250	\$ 0
Federal Funds		455,040,448	490,155,217	420,858,795	848,858,795	848,858,795	428,000,000
Other Funds		367,047,746	339,534,151	321,612,132	377,271,740	377,271,740	55,659,608
Total	\$	827,683,408	\$ 830,228,480	\$ 743,112,177	\$ 1,226,771,785	\$ 1,226,771,785	\$ 483,659,608
EXPENDITURE DETAIL	.:						
Personal Services	\$	75,660,660	\$ 77,720,224	\$ 89,212,645	\$ 89,212,645	\$ 89,212,645	\$ 0
Operating Expenses		752,022,748	752,508,256	653,899,532	1,137,559,140	1,137,559,140	483,659,608
Total	\$	827,683,408	\$ 830,228,480	\$ 743,112,177	\$ 1,226,771,785	\$ 1,226,771,785	\$ 483,659,608
Staffing Level FTE:		990.3	999.0	1,014.3	1,014.3	1,014.3	0.0

TRANSPORTATION

111 General Operations

Mission:

To provide and continually improve technical advice and plan, design, and develop safe, efficient, and environmentally-sensitive alternatives that promote a cost-effective transportation system; to enhance the economy of the state and safety of the traveling public through timely letting to contract of construction projects; to provide financial and technical services and oversight to the public, contractors, local government, and the department to facilitate the expenditure of state and federal money in the most cost-effective way in accordance with laws and regulations; to ensure and promote public safety; to provide aviation services to agencies of state government; and, to economically and effectively utilize personnel and other resources to accomplish maintenance activities and manage construction projects on roads, bridges, and airports across South Dakota in a manner that is considerate of the safety and convenience of the traveling public.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									
General Funds	\$	5,595,214	\$ 539,112	\$	641,250	\$ 641,250	\$ 641,250	\$	0
Federal Funds		35,779,745	36,420,886		53,789,922	53,789,922	53,789,922		0
Other Funds		152,049,278	155,760,343		177,067,847	182,727,455	182,727,455		5,659,608
Total	\$	193,424,237	\$ 192,720,341	\$	231,499,019	\$ 237,158,627	\$ 237,158,627	\$	5,659,608
EXPENDITURE DETAIL	_:			_				_	
Personal Services	\$	75,660,660	\$ 77,720,224	\$	89,212,645	\$ 89,212,645	\$ 89,212,645	\$	0
Operating Expenses		117,763,577	115,000,117		142,286,374	147,945,982	147,945,982		5,659,608
Total	\$	193,424,237	\$ 192,720,341	\$	231,499,019	\$ 237,158,627	\$ 237,158,627	\$	5,659,608
Staffing Level FTE:		990.3	999.0		1,014.3	1,014.3	1,014.3		0.0

REVENUES	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
State Highway Funds	363,778,954	390,788,286	387,971,714	396,231,913
Federal FundsHighway	385,450,339	359,557,661	719,491,221	778,491,221
Federal FundsAir	44,299,973	42,024,761	46,068,873	32,268,873
Aeronautics Funds	5,714,362	3,249,452	1,816,094	1,807,206
Total	799,243,628	795,620,160	1,155,347,902	1,208,799,213

^{*} Aircraft Clearing Funds: low FY2020 & projected FY2021 & FY2022 revenues due to COVID-19

MANCE INDICATORS		
Percent of Deficient Bridges on State System	2.0	2.0
Percent of Non-Interstate State Highway Index	91.2	89.5
Interstate Pavement Condition Index	52.2	56.0

TRANSPORTATION

112 Construction Contracts - Info

Mission:

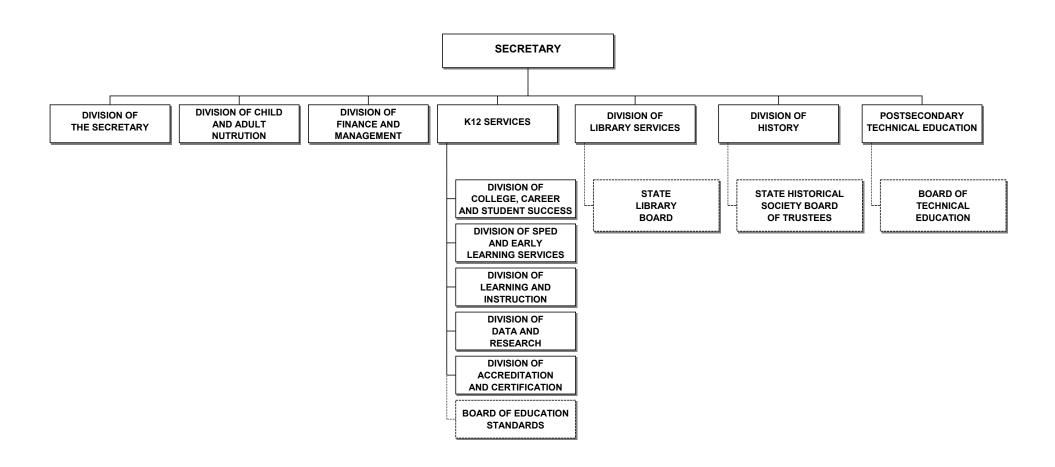
To provide for construction and reconstruction of highways and related structures, airports, railroads, and enhancement projects.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	 RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:								
General Funds	\$	0	\$ 0	\$	0	\$ 0	\$ 0	\$ 0
Federal Funds		419,260,702	453,734,331		367,068,873	795,068,873	795,068,873	428,000,000
Other Funds		214,998,468	183,773,808		144,544,285	194,544,285	194,544,285	50,000,000
Total	\$	634,259,170	\$ 637,508,139	\$	511,613,158	\$ 989,613,158	\$ 989,613,158	\$ 478,000,000
EXPENDITURE DETAIL	.:-			_				
Personal Services	\$	0	\$ 0	\$	0	\$ 0	\$ 0	\$ 0
Operating Expenses		634,259,170	637,508,139		511,613,158	989,613,158	989,613,158	478,000,000
Total	\$	634,259,170	\$ 637,508,139	\$	511,613,158	\$ 989,613,158	\$ 989,613,158	\$ 478,000,000
Staffing Level FTE:		0.0	0.0	_	0.0	0.0	0.0	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				
Projects Let	186	171	170	170
Dollar Value Low Bid Price (Millions)	\$480.5	\$572.7	\$696.6	\$780.5
Percentage Change from Contract Amount (CCO)	2.95%	0.41%	3.50%	3.50%

DEPARTMENT OF EDUCATION

Department of Education



12 **EDUCATION**

Mission:

Enhancing learning through leadership and service.

LEGAL CITATION: SDCL1-45.

The South Dakota Department of Education's overarching aspiration is that all students leave the K-12 education system college, career and life ready. The department has identified four critical student outcomes and four foundational supports, which will ensure progress towards this goal.

Student Outcome #1: All students enter 4th grade proficient in reading.

Student Outcome #2: All students enter 9th grade proficient in math.

Student Outcome #3: Native American students will have increased academic success.

Student Outcome #4: Students graduate high school ready for postsecondary or the workforce.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:											
General Funds	\$	625,637,604	\$ 625,823,438	\$	704,764,612	\$	738,449,499	\$	731,451,084	\$	26,686,472
Federal Funds		485,974,328	436,882,617		344,718,435		344,714,485		344,725,397		6,962
Other Funds		3,988,496	3,393,642		7,466,912		6,755,728		6,755,728	(711,184)
Total	\$	1,115,600,429	\$ 1,066,099,696	\$	1,056,949,959	\$	1,089,919,712	\$	1,082,932,209	\$	25,982,250
EXPENDITURE DETAIL	_:			_		_		_			
Personal Services	\$	13,322,790	\$ 13,272,494	\$	15,465,701	\$	15,644,236	\$	15,629,236	\$	163,535
Operating Expenses		1,102,277,639	1,052,827,202		1,041,484,258		1,074,275,476		1,067,302,973		25,818,715
Total	\$	1,115,600,429	\$ 1,066,099,696	\$	1,056,949,959	\$	1,089,919,712	\$	1,082,932,209	\$	25,982,250
Staffing Level FTE:		181.6	177.8		188.0	_	190.0		190.0		2.0

1201 General Administration

Mission:

To provide leadership, direction, and coordination in setting and implementing state policy; programs and initiatives aimed at preparing all students for college, careers, and life; to administer federal grant dollars; to distribute state aid to local schools; to coordinate data collection and analysis; to provide accounting services for the entire department.

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									
General Funds	\$	3,541,711	\$ 3,722,187	\$ 3,733,412	\$	3,756,298	\$ 3,756,298	\$	22,886
Federal Funds		281,271,806	157,624,767	152,227,139		152,227,139	152,227,139		0
Other Funds		331,965	107,695	405,761		382,875	382,875	(22,886)
Total	\$	285,145,483	\$ 161,454,649	\$ 156,366,312	\$	156,366,312	\$ 156,366,312	\$	0
EXPENDITURE DETAIL	.:-				_			_	
Personal Services	\$	3,498,621	\$ 3,516,998	\$ 3,911,935	\$	4,001,453	\$ 4,001,453	\$	89,518
Operating Expenses		281,646,862	157,937,652	152,454,377		152,364,859	152,364,859	(89,518)
Total	\$	285,145,483	\$ 161,454,649	\$ 156,366,312	\$	156,366,312	\$ 156,366,312	\$	0
Staffing Level FTE:		39.3	41.8	45.5		46.5	46.5		1.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Hagen-Harvey Scholarship Fund	21,678	14,269	8,103	9,245
One Time Donations for DOE	875	,	,	,
Senate Youth Scholarship Admin Fund	1,000	1,000	1,000	1,000
Total .	23,553	15,269	9,103	10,245
PERFORMANCE INDICATORS				
GOAL: All Students enter 4th grade proficient in reading				
State Assessment ELA, % proficient, grade 3	48.76%	47.21%	48.15%	49.11%
NAEP, % proficient, grade 4	NA	32.40%	NA	33.00%
Summer Reading (Libraries/Participants)	114/109,659	115/109,889	116/111,000	117/112,000
GOAL: All students enter 9th grade proficient in math				
State assessment Math, % proficient, grade 8	40.44%	38.48%	39.25%	40.03%
NAEP, % proficient, grade 8	40.4470 NA	32.23%	NA	33.00%
GOAL: Increase the success of Native American Students				
State assessment ELA, % proficient, all grades	23.72%	20.67%	21.07%	21.48%
State assessment Math, % proficient, all grades	14.00%	11.59%	11.82%	12.04%
Graduation rate	45.14%	50.74%	51.69%	52.64%
Completer rate	62.26%	70.23%	71.55%	72.97%
NAEP Reading, % proficient, grade 4	NA	11.00%	NA	12.00%
NAEP Math, % proficient, grade 8	NA	6.00%	NA	7.00%
GOAL: Students graduate high school ready for postsecondary & workforce				
Statewide graduation rate	82.56%	83.30%	84.96%	86.66%
Statewide completer rate	89.85%	91.25%	93.07%	94.92%
ACT - Composite score	21.80	21.61	21.83	22.04
ACT - % meeting math remediation cut score	59.82%	56.68%	57.81%	58.95%
ACT - % meeting English remediation cut score	67.30%	66.11%	67.42%	68.76%
State assessment Science, % proficient, grade 11	48.59%	50.38%	51.38%	52.40%
Accuplacer - # of assessments	1	11	10	10
Accuplacer - Pass rate	100.00%	45.45%	50.00%	50.00%
AP - # of tests taken	4,375	4,149	4,200	4,200
AP - Pass rate (score of 3+)	67.43%	75.80%	68.00%	69.00%

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				
TI dual credit - # of students	1,633	2,039	2,200	2,300
TI dual credit - # of credits	10,970	11,080	11,200	11,700
TI dual credit - Pass rate	93.25%	97.25%	97.25%	97.25%
BOR dual credit - # of students	4,816	5,100	5,400	5,600
BOR dual credit - # of credits	24,685	24,932	25,400	26,500
BOR dual credit - Pass rate	96.00%	97.50%	97.50%	97.50%
JAG - # of students	128	203	250	275
% of JAG seniors graduating	100.00%	100.00%	100.00%	95.00%
NCRC - # of students completing WorkKeys tests	5,780	6,403	7,000	7,000
NCRC - % earning certificate (Silver or higher)	74.86%	73.25%	75.00%	76.00%
SDMyLife - % of students using (grades 6-12)	50.00%	43.32%	45.00%	47.50%
OTHER:				
Hagen Harvey Scholarships awarded	0	10	16	23
Hagen Harvey Scholarship dollars awarded	\$0	\$10,000	\$17,500	\$31,500

121 State Aid

Mission:

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

To support statewide services such as student assessments and K-12 technology. K-12 technology items include telecommunications and internet bandwidth, the K-12 data center, DDN services for schools, SDMyLife and software programs such as the grants management systems, the statewide student information system, and a longitudinal data system. The K-12 data center provides cost-effective services including email and calendars, email list services, web hosting, course management, streaming media, and a help desk for schools.

	ACTUAL FY 2021		ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:				_						_	
General Funds	\$ 572,121,787	\$	578,354,526	\$	650,720,240	\$	661,387,379	\$	674,868,145	\$	24,147,905
Federal Funds	307,208		0		0		0		0		0
Other Funds	1,590,245		1,178,530		3,219,957		3,219,957		3,219,957		0
Total	\$ 574,019,240	\$	579,533,055	\$	653,940,197	\$	664,607,336	\$	678,088,102	\$	24,147,905
EXPENDITURE DETAIL		_		_		_		_			
Personal Services	\$ 0	\$	0	\$	0	\$	0	\$	0	\$	0
Operating Expenses	574,019,240		579,533,055		653,940,197		664,607,336		678,088,102		24,147,905
Total	\$ 574,019,240	\$	579,533,055	\$	653,940,197	\$	664,607,336	\$	678,088,102	\$	24,147,905
Staffing Level FTE:	0.0		0.0	_	0.0		0.0		0.0	_	0.0

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2021	FY 2022	FY 2023	FY 2024
REVENUES				
E-Rate	2,363,921	2,262,365	2,130,539	2,130,539
Total	2,363,921	2,262,365	2,130,539	2,130,539
PERFORMANCE INDICATORS				
Workforce Education Fund:				
Grants for Career & Technical Education				
# of Grants Awarded	4	10	7	7
Target Teacher Salary	\$51,367.47	\$52,600.29	\$55,756.31	\$58,544.13
Overhead Rate	34.93%	37.30%	38.78%	38.78%
Index Factor - Statutory	2.00%	1.50%	2.60%	3.00%
Index Factor - Actual	2.00%	2.40%	6.00%	5.00%
State Share Goal	58.01%	57.95%	57.39%	57.96%
ELL Adjustment Count	4,384	4,228	4,573	4,573
Extraordinary Cost Fund Payments	\$2,218,361	\$2,725,825	\$4,000,000	\$4,000,000
Special Ed Students by State Aid Disability Level/				
Payment Amount				
Level 1, Mild Disability	15,037/\$6,152	15,152/\$6,299.65	16,508/\$6,532	16,662/\$6,858.60
Level 2, Cognitive Disability, Emotional Diso	3,192/\$14,655	3,099/\$15,006.72	3,191/\$15,411	3,192/\$16,181.55
Level 3, Hearing, Vision, Orthopedic Impair,	361/\$19,194	345/\$19,654.66	346/\$19,682	339/\$20,666.10
Level 4, Autism	1,689/\$15,405	1,706/\$15,774.72	1,860/\$15,981	1,953/\$16,780.05
Level 5, Multiple Disabilities	518/\$32,348	517/\$33,124.35	527/\$34,293	532/\$36,007.65
Level 6, Prolonged Assistance	320/\$8,261	276/\$8,459.26	276/\$9,066	257/\$9,519.30
School Districts - Public	149	149	149	149
0 - 200	29	29	29	29
201 - 600	80	80	80	80
601+	40	40	40	40
Schools - Public (K-12)	692	692	700	700
Students (K-12 Fall Census) - Public	135,984	137,468	138,965	140,478
Students (K-12 Fall Census) - Non Public	14,547	14,531	14,540	14,540
DDN Internet Bandwidth/% Increase	225.6 Gbps/255.50%	239.35 Gbps/2.8%	254.35 Gbps/6.3%	263.85 Gbps/3.7%
Average Kbps per student	1,629.73 Kbps	1,719.49 Kbps	1,827.25 Kbps	1,895.50 Kbps
DDN Number of User Accounts	163,741	181,420	182,000	182,000
DDN Number of Emails Processed	1,717,365,982	1,472,441,471	1,450,000,000	1,450,000,000

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				
DDN Distance Classes Offered	1,480	1,449	1,500	1,500
Number of Completed Risk Assessments	39	60	60	60

1210 Workforce Education Fund

Mission:

To provide grants for secondary, and private, nonprofit career and technical education programs.

24:10:47:01. Purpose. Workforce education grants are designed to support and align secondary school CTE systems and private nonprofit CTE programs with South Dakota's postsecondary education programs and workforce needs, developing the state's talent pipeline for workforce development and economic growth.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:					_			_		
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$ 0
Federal Funds		0	0		0		0		0	0
Other Funds		690,245	1,018,500		1,125,000		1,125,000		1,125,000	0
Total	\$	690,245	\$ 1,018,500	\$	1,125,000	\$	1,125,000	\$	1,125,000	\$ 0
EXPENDITURE DETAIL	.:-					_		_		
Personal Services	\$	0	\$ 0	\$	0	\$	0	\$	0	\$ 0
Operating Expenses		690,245	1,018,500		1,125,000		1,125,000		1,125,000	0
Total	\$	690,245	\$ 1,018,500	\$	1,125,000	\$	1,125,000	\$	1,125,000	\$ 0
Staffing Level FTE:		0.0	0.0	_	0.0	_	0.0	_	0.0	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Building South Dakota Fund	568,004	532,832	513,310	497,610
Total	568,004	532,832	513,310	497,610

122 Technical Colleges

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:							
General Funds	\$	33,223,380	\$ 30,185,669	\$ 35,170,893	\$ 57,220,460	\$ 36,752,191	\$ 1,581,298
Federal Funds		549,146	0	0	0	0	0
Other Funds		112,276	91,285	185,696	185,696	185,696	0
Total	\$	33,884,802	\$ 30,276,954	\$ 35,356,589	\$ 57,406,156	\$ 36,937,887	\$ 1,581,298
EXPENDITURE DETAIL	L:						
Personal Services	\$	223,291	\$ 227,322	\$ 247,287	\$ 336,304	\$ 321,304	\$ 74,017
Operating Expenses		33,661,510	30,049,632	35,109,302	57,069,852	36,616,583	1,507,281
Total	\$	33,884,802	\$ 30,276,954	\$ 35,356,589	\$ 57,406,156	\$ 36,937,887	\$ 1,581,298
Staffing Level FTE:		2.1	2.1	2.0	3.0	3.0	1.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Build SD Scholarship Admin Fund	73,850			
Total	73,850	0	0	0
PERFORMANCE INDICATORS				
Student FTE for Formula Payment	5,839	5,839	5,839	5,839
# of Approved Programs	155	160	165	170
% of Students Retained	78.00%	74.30%	78.00%	78.00%
# of Students Retained	4,542	4,394	4,394	4,394
Graduates	2,396	2,407	2,400	2,400
% Employed/Armed Forces/Continuing Education	99.20%	98.40%	98.40%	98.40%
% Employed in a related field	92.70%	93.10%	93.10%	93.10%
% Employed in South Dakota	87.00%	89.00%	89.00%	89.00%
% Employed in a related field in SD	86.50%	88.79%	88.79%	88.79%
Corporate Education				
# of Companies	319	463	560	615
# of Individuals	2,520	3,769	4,450	4,650

1232 Ed Resources

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:				_				
General Funds	\$	12,427,842	\$ 9,261,048	\$ 10,452,897	\$ 10,456,847	\$ 10,445,935	(\$	6,962)
Federal Funds		201,847,008	276,261,122	189,878,930	189,874,980	189,885,892		6,962
Other Funds		172,665	310,370	1,066,714	1,066,714	1,066,714		0
Total	\$	214,447,515	\$ 285,832,540	\$ 201,398,541	\$ 201,398,541	\$ 201,398,541	\$	0
EXPENDITURE DETAIL	.:						_	
Personal Services	\$	5,677,461	\$ 5,761,447	\$ 6,477,789	\$ 6,477,789	\$ 6,477,789	\$	0
Operating Expenses		208,770,054	280,071,093	194,920,752	194,920,752	194,920,752		0
Total	\$	214,447,515	\$ 285,832,540	\$ 201,398,541	\$ 201,398,541	\$ 201,398,541	\$	0
Staffing Level FTE:		77.5	76.0	79.0	79.0	79.0	_	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Teacher Certificates	268,920	296,225	297,750	297,750
CANS processed food handling fee	6,215	5,342	5,797	5,997
Total	275,135	301,567	303,547	303,747
PERFORMANCE INDICATORS				
Approved secondary CTE programs	743	750	810	820
Enrollment in secondary CTE courses	23,767	25,258	24,750	25,275
CTE student orgranization members	7,011	8,050	7,300	8,075
Certified staff: Teacher/administrator/other	9,982/576/687	10,168/579/711	10,218/579/709	10,308/580/719
Certificates processed: Total Number of				
Certificates Processed/Initial Certificates/Initia				
Applications based on Reciprocity/ Alternative	3,944/595/219/123	4,089/673/308/170	4,100/690/310/180	4,100/690/310/180
Certification/ Renewal/ Updates to Certificates	2,379/583	2,323/615	2,400/620	2,400/620
Certificates suspended/revoked/denied/denied	1/2/0/1	0/4/0/4	2/4/0/4	2/4/0/4
National Board Certified Teachers	130	132	142	152
Title I, Part A - Programs	282	279	285	290
Title I, Part A - Students served	44,813	45,000	46,000	46,250
ELP test - # of students taking	6,444	6,560	6,665	6,765
ELP test - % attaining proficiency	6.50%	8.80%	9.00%	9.20%
Children served in Birth to 3 (Dec 1)	917	1,198	1,207	1,207
Children service in Birth to 3 (cumulative)	1,881	2,374	2,412	2,130
Children ages 3-5 served in special ed	2,719	3,257	3,354	3,454
Children ages 6-21 served in special ed	19,044	20,398	20,970	21,572
School lunch program - Lunches served	11.2 million	17.1 million	15 million	15 million
School breakfast program - Breakfasts served	3.9 million	6.6 million	4.0 million	4.5 million
Child care - Meals served	5.1 million	5.0 million	5.0 million	5.1 million
SDVS - # of registrations	10,509	8,242	8,513	8,752
SDVS - Completion rate	76.00%	77.00%	80.00%	81.00%

1242 History

Mission:

To promote, nurture, and sustain the historical and cultural heritage of South Dakota by collecting, preserving, interpreting, and promoting evidence of the state's irreplaceable past and making it available for life-long education and enrichment of present and future generations.

		ACTUAL FY 2021	ACTUAL FY 2022	_	BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	_	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									
General Funds	\$	2,359,953	\$ 2,467,347	\$	2,563,559	\$ 3,504,904	\$ 3,504,904	\$	941,345
Federal Funds		660,724	702,770		1,295,852	1,295,852	1,295,852		0
Other Funds		1,778,045	1,702,055		2,560,884	1,872,586	1,872,586	(688,298)
Total	\$	4,798,722	\$ 4,872,172	\$	6,420,295	\$ 6,673,342	\$ 6,673,342	\$	253,047
EXPENDITURE DETAIL	L:			_					
Personal Services	\$	2,551,530	\$ 2,440,231	\$	3,172,183	\$ 3,172,183	\$ 3,172,183	\$	0
Operating Expenses		2,247,192	2,431,941		3,248,112	3,501,159	3,501,159		253,047
Total	\$	4,798,722	\$ 4,872,172	\$	6,420,295	\$ 6,673,342	\$ 6,673,342	\$	253,047
Staffing Level FTE:		40.9	36.6		40.0	40.0	40.0		0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Dues and Fees	112,931	114,935	103,552	103,552
ARC Assessments	1,088,121	984,969	926,284	926,284
Promotion Tax	703,250	989,901	948,678	964,231
Total	1,904,302	2,089,805	1,978,514	1,994,067

The sources of revenue (other funds) for the South Dakota State Historical Society include membership dues, museum admission fees, and fees for services. The society's Archaeological Research Center contracts with federal and state agencies to perform various archaeological services.

		9		
PERFORMANCE INDICATORS				
Deadwood Fund Grants Issued	11	11	11	11
Visitor Attendance:				
Archives/Museum	475/6,229	955/6,500	350/6,500	0/5,000
Adult/School Tours	4,208/1,841	5,000/1,500	6,000/2,200	300/1,500
Traveling Exhibits	500	500	2,500	0
Archaeology Exhibits (The Journey)	10,012	25,000	25,000	25,000
Educational Outreach (Per Person Contacts):				
Teacher Training/Kits	0/2,653	100/135	100/135	75/3,500
Gallery Education/Outreach Programs	0/228	200/983	200/900	0/900
Reference Services (Archives):				
Government/South Dakota Citizens	996/3,230	956/3,498	1,000/3,000	1,000/3,000
Out-of-State/Web Site Visits	3,230/596,407	2,706/804,794	2,500/850,000	2,500/850,000
Publications:				
Manuscripts Solicited/Researched	57/26	24/24	25/25	25/25
Books Published/Journal Issues	5/4	3/4	6/4	5/4
Archives:				
Archival Records Appraisal (Cubic Feet)	1,889	4,124	2,000	2,000
Records Accessioned (Cubic Feet)/(Terabytes)	142/0.2	335/0.1	200/0.3	250/1
Accessions Documented (Cubic Feet)/	385/.032	155/0.1	100/0.5	100/0.5
Records Deaccessioned (Cubic Feet)	0	0	0	0
Library Titles Acquired	113	49	40	40
Titles Catalogued	106	136	100	100
Microfilm Images Filmed	53,859	43,505	0	0
Collections (Archaeology):	•	•		
Reports Completed on Projects	204	200	200	200
Surveys Conducted	95	70	70	75
Excavations Conducted	4	12	12	10
Gravel Permits Reviewed	134	150	150	150
Exploration Permits Reviewed	4	5	5	5
NAGPRA Human Remains Inventoried	1	5	5	15

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				
SDCL 1-20 Permits Issued	13	8	8	10
NAGPRA Funerary Objects Inventoried	2	5	5	150
Large Scale Mining and Landfill				
Permits Reviewed	2	2	2	2
Oil and Gas Permits Reviewed	3	6	6	6
Reports Received on Archaeological Sites	643	650	650	650
Archaeological Sites Recorded/Revisited	895	900	900	900
Traditional Cultural Properties Recorded/Revisited	3	2	2	2
Record Searches on Archaeological Sites	553	550	550	560
Collections Accessioned/Received	56/26	40/25	40/25	35/20
Museum Artifacts Received	75	126	10	5
Preservation/Restoration:				
Compliance Projects Reviewed	1,810	1,959	1,900	1,900
New National Register Listings:				
Individual Properties	11	9	10	10
District/MPL	2	2	1	1
Total Listings	1,412	1,423	1,434	1,445
Property Tax Moratorium Projects	16	16	16	15
Federal Tax Credit Projects	4	5	6	4
CLG Grants Issued	11	11	9	10
Burial Calls	36	35	35	35

1243 Library Services

Mission:

THE MISSION

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

THE VISION

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

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

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

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

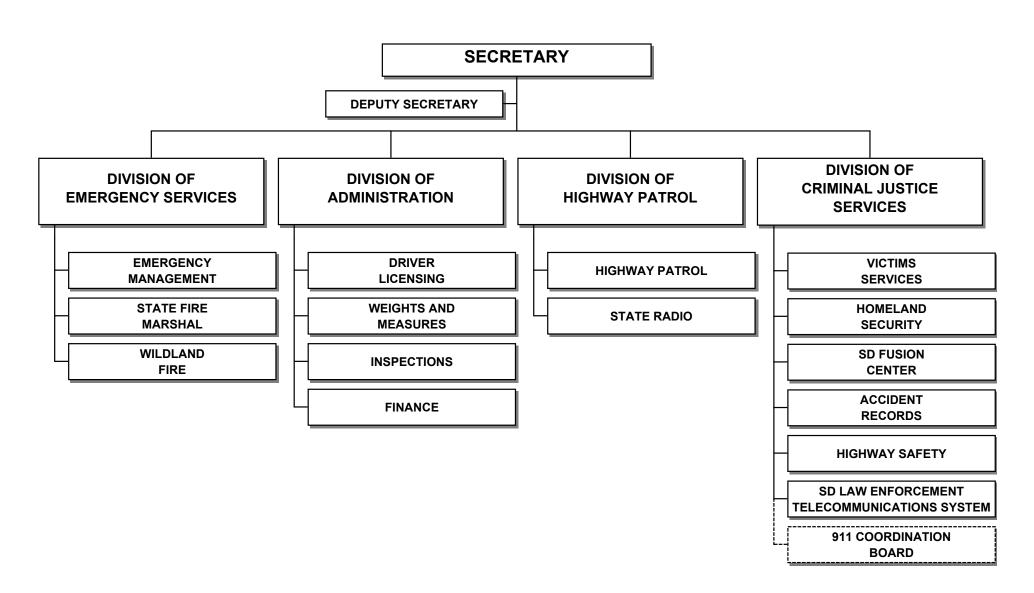
		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:		_		_					
General Funds	\$	1,962,930	\$ 1,832,661	\$ 2,123,611	\$	2,123,611	\$ 2,123,611	\$	0
Federal Funds		1,338,437	2,293,958	1,316,514		1,316,514	1,316,514		0
Other Funds		3,300	3,707	27,900		27,900	27,900		0
Total	\$	3,304,667	\$ 4,130,326	\$ 3,468,025	\$	3,468,025	\$ 3,468,025	\$	0
EXPENDITURE DETAIL	.=							_	
Personal Services	\$	1,371,886	\$ 1,326,496	\$ 1,656,507	\$	1,656,507	\$ 1,656,507	\$	0
Operating Expenses		1,932,781	2,803,829	1,811,518		1,811,518	1,811,518		0
Total	\$	3,304,667	\$ 4,130,326	\$ 3,468,025	\$	3,468,025	\$ 3,468,025	\$	0
Staffing Level FTE:		21.9	21.4	21.5	_	21.5	21.5		0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Library Gifts and Donations	858	2,790	2,500	2,500
Total	858	2,790	2,500	2,500
PERFORMANCE INDICATORS				
Library Development/ Support Services:				
Group Training Opportunities Provided	70	109	115	121
Attendance at Workshops	1,881	1,956	2,050	2,150
On-Site Requested Library Visits	65	90	102	109
Library Consultive: Questions Answered	6,325	5,322	5,500	6,100
Research Services:				
Research Questions	973	943	910	900
Attendance: State Employee Trainings	276	319	325	335
State Pub. uploaded to Digital Collections	415	219	250	300
Digitization:				
Items/Pages Digitized Pages Scanned/# of	115,066/173	26,454/72	35,000/80	50,000/95
Page Views	4,527	5,517	5,550	5,600
Collection Usage:				
State Employee Circulation	996	823	900	900
Interlibrary Loan In-SD/Outside SD	34,201/27,483	37,571/30,294	38,000/30,000	38,500/31,000
Electronic Resouces: Views	4,418,689	4,354,756	4,400,000	4,620,000
Electronic Resources: Sessions	2,401,185	1,396,521	1,400,000	1,470,000
South Dakota Share-It network members	91	93	96	100
Braille and Talking Book Library:				
BTB Active Users	2,513	2,469	2,592	2,640
BTB Circulation	126,284	128,993	135,000	138,000
BTB Braille & Large Print Textbooks Provided	219	187	175	160

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				
BTB Volunteer Hours	792	906	1,20	1,300
BTB Institutional/Library Requested Site Visits	7	106	25	35
BTB Reader's Advisor Consult/Questions	7,747	7,719	8,000	8,200
Collection Sizes:				
Books	11,637	11,951	12,100	12,400
Active Serial Titles	62	55	54	55
State / Federal Publications	73,397/39,474	73,773/39,294	74,100/39,000	74,525/38,820
BTB Collection Titles	93,400	105,154	115,000	125,000

DEPARTMENT OF PUBLIC SAFETY

Department of Public Safety



14 PUBLIC SAFETY

Mission:

To keep South Dakota a safe place in which to live, work, visit and raise a family.

LEGAL CITATION: SDCL 1-13, 32-2, 32-12, 32-13, 33-15, 34-29B-2, and Executive Reorganization #2003-1.

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:								
General Funds	\$	6,073,524	\$ 10,543,793	\$ 6,808,488	\$	7,223,577	\$ 6,995,817	\$ 187,329
Federal Funds		43,811,041	30,537,801	37,567,044		37,567,044	37,567,044	0
Other Funds		26,076,804	41,053,948	46,800,999		51,031,693	49,657,287	2,856,288
Total	\$	75,961,369	\$ 82,135,542	\$ 91,176,531	\$	95,822,314	\$ 94,220,148	\$ 3,043,617
EXPENDITURE DETAIL	<u>.</u> :							
Personal Services	\$	32,569,914	\$ 29,689,158	\$ 38,427,509	\$	40,203,484	\$ 38,998,635	\$ 571,126
Operating Expenses		43,391,455	52,446,383	52,749,022		55,618,830	55,221,513	2,472,491
Total	\$	75,961,369	\$ 82,135,542	\$ 91,176,531	\$	95,822,314	\$ 94,220,148	\$ 3,043,617
Staffing Level FTE:		436.1	449.2	487.8	_	487.8	487.8	0.0

1410 Administration

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									
General Funds	\$	1,362,283	\$ 1,070,027	\$ 1,091,076	\$	1,227,179	\$ 1,154,748	\$	63,672
Federal Funds		848,206	697,089	390,601		390,601	390,601		0
Other Funds		9,557,911	9,870,804	10,710,586		11,097,833	11,097,833		387,247
Total	\$	11,768,399	\$ 11,637,920	\$ 12,192,263	\$	12,715,613	\$ 12,643,182	\$	450,919
EXPENDITURE DETAIL	.:-				_			_	
Personal Services	\$	6,443,720	\$ 6,576,917	\$ 7,876,405	\$	7,940,664	\$ 7,876,405	\$	0
Operating Expenses		5,324,680	5,061,003	4,315,858		4,774,949	4,766,777		450,919
Total	\$	11,768,399	\$ 11,637,920	\$ 12,192,263	\$	12,715,613	\$ 12,643,182	\$	450,919
Staffing Level FTE:		107.1	105.5	111.0	_	111.0	111.0	_	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
MOTOR VEHICLE FUND:				
OPERATORS LICENSE APPLICATIONS	5,602,570	5,672,970	5,787,002	5,902,157
ABSTRACT DRIVING RECORDS	1,779,615	1,607,671	1,736,200	1,707,319
REINSTATEMENT FEES	339,574	473,610	483,082	492,744
SERVICE CHARGES	132,024	81,960	96,222	103,583
REIMBURSEMENTS/DIVIDENDS	4,443	4,769	5,560	5,145
FINGER PRINTING SERVICES	831	4,346	4,500	4,500
MISCELLANEOUS	30	118	,	,
WEIGHTS & MEASURES:				
HEAVY SCALES	65.800	101,299	102.000	102,000
SMALL SCALES, GAS PUMPS & METERS	229,269	150,046	160,000	160,000
SERVICE AGENT REGISTRATION FEES	9,525	7,978	8,000	8,000
METROLOGY LAB	27,576	29,251	35,000	35,000
SALE OF SURPLUS PROPERTY/MISC	9,979	,	,	,
INSPECTION FUND:	-,-			
INSPECTION BILLINGS	1,739,177	1,843,285	2,020,226	2,129,096
INSPECTION DIRECT COSTS REIMBURSED	6,347	541	1,000	1,000
INTEREST	1,704	1,901	2,136	1,312
MICELLANEOUS	9,600	4,800	9,000	9,000
 Total	9,958,064	9,984,545	10,449,928	10,660,856
PERFORMANCE INDICATORS				
DRIVER LICENSING:				0
IDENTIFICATION CADS/LICENSES ISSUED	16,176 / 214,420	20,631 / 214,813	20,700 / 219,100	20,700 / 223,500
STATE AGENCY ID CARDS	263	300	300	300
ABSTRACT DRIVING RECORDS	356,834	340,703	353,000	350,000
ALCOHOL RELATED OFFENSES	4,270	4,187	4,189	4,215
OTHER OFFENSES/ACTIONS	132,041	128,934	142,988	134,654
HEARING PROCESSED	49	189	200	200
SUSPENSION FO UNPAID FINES	2,258	2,711	2,548	2,506
ONLINE RENEWALS/DUPLICATES	62,500	41,615	46,102	50,072
WEIGHTS & MEASURES INSPECTIONS:	-	•	•	0
HEAVY SCALES	852	1,592	1,600	1,600
RETAIL SCALES/PUMPS/METERS	1,630/3,221/932	1,499/6,387/22	1,800/4,500/1,000	1,900/5,500/800

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				
METROLOGY LAB	3,479	4,509	4,500	4,600
BULK LP	96	82	87	90
INPSECTIONS FOR OTHER AGENCIES				0
DOE/DSS/LOTTERY	647/796/17,846	710/742/23,253	700/725/20,000	700/728/21,000
DOH/DOA	6,898/1,301	8,028/1	7,700/0	7,800/0
DANR - HEMP - PRODUCER/PROCESSOR	0	34/1	40/2	45/4
FM	236	201	200	200
USDA - COOL	16	9	7	5
COMPLAINTS/REQUESTS	18/2	19/3	20/3	20/3
				0
				0

1421 Highway Patrol

Mission:

To protect the rights and interests of the public; to promote the safe and efficient use of our highways; to provide enforcement of all traffic, motor carrier, and criminal statutes and regulations; to promote traffic safety and compliance with state and federal laws and regulations; and to provide radio dispatch services.

		ACTUAL FY 2021		ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										
General Funds	\$	1,145,469	\$	1,437,962	\$	1,681,261	\$	1,706,597	\$ 1,706,597	\$ 25,336
Federal Funds		18,472,910		4,696,801		4,297,657		4,297,657	4,297,657	0
Other Funds		10,159,507		23,049,144		27,999,436		31,827,081	30,435,556	2,436,120
Total	\$	29,777,886	\$	29,183,907	\$	33,978,354	\$	37,831,335	\$ 36,439,810	\$ 2,461,456
EXPENDITURE DETAIL	.:-		_		_		_			
Personal Services	\$	20,617,296	\$	17,334,661	\$	23,235,983	\$	24,889,573	\$ 23,748,983	\$ 513,000
Operating Expenses		9,160,590		11,849,246		10,742,371		12,941,762	12,690,827	1,948,456
Total	\$	29,777,886	\$	29,183,907	\$	33,978,354	\$	37,831,335	\$ 36,439,810	\$ 2,461,456
Staffing Level FTE:		253.5		263.0		278.0		278.0	278.0	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Sale of Highway Patrol Vehicles	149,825	363,100	265,347	259,424
Other Equipment Sales/Misc. Income	49,988	77,484	58,251	61,908
Fleet and Equipment Damage Recovery	36,848	12,074	12,000	12,000
Permit Sales	5,536,535	5,446,164	5,491,000	5,500,000
MV-SDHP Drive License Exam Fee	870,830	891,243	895,000	900,000
MV-SDHP Vehicle Registration Fee	1,609,313	1,478,901	1,456,335	1,478,850
Total	8,253,339	8,268,966	8,177,933	8,212,182
PERFORMANCE INDICATORS				
Percent of time Patroling Public Highways	61%	60%	61%	61%
Enforcement Activity:				0
DWI	1,804	1,858	1,813	1,825
Warnings Issued	82,003	96,478	81,926	86,802
Total Citations Issued	55,820	62,969	54,823	57,871
Motorist Assists (Hours)	1,302	1,142	1,282	1,242
Safety Education Hours	1,007	3,178	3,200	3,200
Drug Arrests:				0
Felony	2,094	1,767	1,980	1,947
Misdemeanor	3,641	2,711	3,329	3,227
Stationary/Mobile Port Activity:				0
Trucks Checked	743,694	958,864	960,000	962,000
Fatal Accidents Investigated by SDHP	118/79%	80/79%	81/80%	81/80%
Injury Accidents Investigated by SDHP	683/24%	741/26%	725/23%	725/23%
Non-Injury Accidents Investigated by SDHP	2,122/17%	2,255/17%	2,200/16%	2,200/16%

1431 Emergency Services

Mission:

To provide for the safety of the public by assisting state and local governments with improving their capability to prevent, prepare for, respond to, and recover from an emergency or disaster event by training firefighters, ambulance personnel, and other emergency management and public safety personnel; reviewing building plans; inspecting facilities for life safety requirements; investigating fires; coordinating a state response to an emergency or disaster situation; provide preparedness and recovery information to local governments and South Dakota citizens; and provide protection for resources and the public that we serve from wildland fire.

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:							
General Funds	\$	3,179,819	\$ 4,192,424	\$ 3,363,342	\$ 3,616,992	\$ 3,461,663	\$ 98,321
Federal Funds		5,515,432	6,086,329	10,357,847	10,357,847	10,357,847	0
Other Funds		362,390	652,983	968,476	968,476	968,476	0
Total	\$	9,057,641	\$ 10,931,736	\$ 14,689,665	\$ 14,943,315	\$ 14,787,986	\$ 98,321
EXPENDITURE DETAIL	.:						
Personal Services	\$	3,745,792	\$ 4,017,689	\$ 5,068,964	\$ 5,127,090	\$ 5,127,090	\$ 58,126
Operating Expenses		5,311,849	6,914,047	9,620,701	9,816,225	9,660,896	40,195
Total	\$	9,057,641	\$ 10,931,736	\$ 14,689,665	\$ 14,943,315	\$ 14,787,986	\$ 98,321
Staffing Level FTE:		55.7	56.9	75.8	75.8	75.8	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Emergency Management:				
Miscellaneous	600			
Fire Marshal:				
Fireworks Licenses	70,475	69,850	70,000	70,000
Boiler Certificates & Inspection Fees	237,632	277,147	278,000	278,000
Firesafe Cigarette Registration	13,500	28,500	120,000	15,000
Interest	5,433	3,164	3,089	4,293
Total	327,640	378,661	471,089	367,293
PERFORMANCE INDICATORS				
Emergency Management:			0	0
On-Site Assistance/Counties Visited	403/72	378/72	288/72	288/72
Duty Officer Calls	220	223	250	250
Active Disasters	8	7	6	5
# of Disaster Project Worksheets	2,533	2,122	1,800	1,500
# of Disaster Large Projects	360	142	100	80
# of Disaster Payments	1,205	122	100	80
# of Disasters Closed this Year	0	1	1	1
Total FEMA Disaster Dollars (in millions)	103	118	120	110
# of Mitigation Projects	203	112	135	120
Total FEMA Mitigation Dollars (in millions)	27	21	19	17
# of Trainings Coordinated	43	55	60	62
# of People Trained	767	1,500	1,650	1,750
# of Exercises Coordinated	53	51	51	55
# of Exercise Participants	1,452	1,525	1,575	1,600
# of Local & Tribal Planning Contacts Made	457	500	500	500
# of State & Federal Planning Contacts Made	1,640	1,500	1,500	1,500
# of VOAD Planning Contacts Made	205	400	400	425
Fire Marshal:			0	0
Fire Investigations	63	74	75	75
Schools Inspected	236	201	200	200
Fireworks Licenses	390	379	380	380
Boiler Inspections/Insurance	2,229	1,910	2,200	2,200
Boiler Inspections/State	2,991	2,462	2,500	2,500
Firesafe Cigarette Registrations	9	19	80	10

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				
Certified Firefighters	191	193	200	200
Wildland Fire:				0
Prescribed Burn Plans/Acres	25/220	5/395	12/950	12/950
Fire Activity (#/Acres)	963/27,088	217/17,059	200/4,000	200/4,000
Burn Permits Issued	3,164	1,958	2,500	2,500
State Fire Prevention Plans	1	1	1	1
Hazardous Fuel Mitigation (projects/acres)	74/1,068	91/920	70/700	70/700
Interagency Annual Fire Operating Plans	3	4	5	5
Fire Training (sessions/personnel)	51/740	60/968	75/950	75/950
Rural Fire Assistance:				0
Rural VFD's Assisted	97	91	200	200
Rural Community Fire Grants (Grants/\$)	97/\$496,856	91/\$466,608	70/\$275,000	70/\$275,000
Federal Excess Property:				0
Excess Property Acquired (Pieces/Value)	10/\$397,936	7/\$673,413	5/\$250,000	5/\$250,000
Rural Fire Equipment Inspections	148	159	200	200

1441 Criminal Justice Services

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:		_							
General Funds	\$	385,953	\$ 3,843,380	\$	672,809	\$ 672,809	\$ 672,809	\$	0
Federal Funds		18,707,155	18,908,250		22,270,939	22,270,939	22,270,939		0
Other Funds		1,623,673	2,160,986		2,507,698	2,523,500	2,540,619		32,921
Total	\$	20,716,782	\$ 24,912,616	\$	25,451,446	\$ 25,467,248	\$ 25,484,367	\$	32,921
EXPENDITURE DETAIL	.:							_	
Personal Services	\$	1,469,626	\$ 1,660,166	\$	2,028,641	\$ 2,028,641	\$ 2,028,641	\$	0
Operating Expenses		19,247,156	23,252,450		23,422,805	23,438,607	23,455,726		32,921
Total	\$	20,716,782	\$ 24,912,616	\$	25,451,446	\$ 25,467,248	\$ 25,484,367	\$	32,921
Staffing Level FTE:		18.9	22.7	_	21.0	21.0	21.0		0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Victim's Compensation Fund:				
Fines/Restitution/Fees	526,934	571,291	580,000	580,000
Investment Council Interest	11,439	12,313	11,384	9,920
Accident Records:				
Sale of Accident Reports	18,965	20,700	20,000	20,000
Highway Safety:				
Motorcycle Registration Fees	888,694	797,891	800,000	810,000
Interest	23,784	16,012	15,967	15,999
Surplus	2,542			
Teletype Fund:				
Teletype Fees	707,732	680,689	691,714	691,714
Goldcard Permits	5,202			
Total	2,185,292	2,098,896	2,119,065	2,127,633
PERFORMANCE INDICATORS				
Victims Services				0
Unduplicated Victims Served	14,916	15,676	16,459	16,906
Unduplicated Victims Sheltered	2,734	3,138	3,294	3,458
Victims Compensation Claims Approved	151	275	325	325
Victims Compensation Applications Received	232	305	350	350
Homland Security				0
Number of S4 calls	10	20	25	25
Fusion Center Intel Cases	1,247	1,007	1,200	1,200
School Safety Assessments Completed	29	39	50	60
School Safety Tips Received			200	300
Accident Records				0
Accidents Processed	15,174	16,114	17,000	17,000
Fatal Crashes Processed	131	101	100	100
Highway Safety				0
Highway Safety Projects Funded	94	90	107	100
Motorcycle Safety Courses Offered	351	380	350	350
Motorcycle Riders Trained	1,520	2,039	1,700	1,700
Teletype Fund:				0
Annual Incoming Transaction Volume	15,944,566	17,461,526	19,294,986	21,244,484
Annual Outgoing Transaction Volume	33,474,931	34,321,177	36,037,236	37,839,098

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024	
PERFORMANCE INDICATORS					
Percentage of Working Time	99.95%	99.86%	99.90%	99.90%	
Number of Active Users Supported	3,990	4,229	4,419	4,518	
Numer of Active Devices Supported	3,059	3,472	4,027	4,349	

1451 911 Coordination Board - Informational

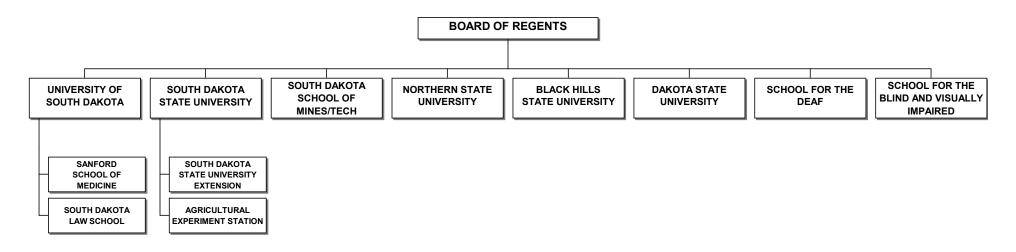
Mission:

The mission of the State 9-1-1 Coordination Board, is to coordinate effective 9-1-1 services statewide by; setting standards for 9-1-1 public safety answering points; verifying compliance with the 9-1-1 standards; planning for and overseeing the deployment and on-going operation of the Next Generation 9-1-1 system; monitoring the collection, disbursement and use of 9-1-1 surcharge revenue; gathering 9-1-1 related statistics and data; reporting annually to the Legislature and Governor; coordinating and providing grant funds for 9-1-1 public safety answering points.

	ACTUAL FY 2021		ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:					_		_			
General Funds	\$ 0	\$	0	\$	0	\$	0	\$	0	\$ 0
Federal Funds	6,490		149,332		250,000		250,000		250,000	0
Other Funds	4,373,323		5,320,031		4,614,803		4,614,803		4,614,803	0
Total	\$ 4,379,813	\$	5,469,363	\$	4,864,803	\$	4,864,803	\$	4,864,803	\$ 0
EXPENDITURE DETAIL		_		_		_				
Personal Services	\$ 102,069	\$	99,726	\$	217,516	\$	217,516	\$	217,516	\$ 0
Operating Expenses	4,277,744		5,369,637		4,647,287		4,647,287		4,647,287	0
Total	\$ 4,379,813	\$	5,469,363	\$	4,864,803	\$	4,864,803	\$	4,864,803	\$ 0
Staffing Level FTE:	1.0		1.1	=	2.0	_	2.0		2.0	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024	
REVENUES					
911 Prepaid Wireless Surcharge		1,215,020	1,251,471	1,289,015	
911 Emergency Surcharge	2,653,181	2,688,646	2,668,849	2,670,226	
Investment Council Interest	229,196	191,767	173,252	160,963	
Misc. Income					
Total	4,229,646	4,095,433	4,093,572	4,120,204	
PERFORMANCE INDICATORS					
Total # of PSAPs	 32	32	32	32	
Average # of Lines per Month	808,642	824,767	822,000	822,500	

Board of Regents



15 BOARD OF REGENTS

Mission:

To provide the opportunity for maximum citizen access to appropriate, high quality collegiate and university degree programs, and collegiate level paraprofessional education programs; to ensure that the provision of appropriate program offerings within the public system reflects primarily South Dakota's manpower and citizen needs and, secondarily, the needs of the region and nation; to provide appropriate technical and special services to the state's industries, businesses, and agencies consistent with the fields of academic specialization available in the public higher education system; and, to ensure the provision of in-service educational opportunities for South Dakota citizens.

LEGAL CITATION: The South Dakota Constitution requires the legislature to place state-funded institutions of higher education under the control of the Board of Regents. SDCL Article XIV, Section 3. The legislature executed this constitutional charge by enacting SDCL Chapters 13-49, 13-51, 13-51A, 13-52, and 13-53 to confirm the powers entrusted to the Board of Regents.

		ACTUAL FY 2021		ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024	ı	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:											
General Funds	\$	228,194,021	\$	236,335,922	\$	258,374,288	\$ 279,020,901	\$	269,288,508	\$	10,914,220
Federal Funds		108,834,420		114,952,269		94,105,960	94,605,960		94,605,960		500,000
Other Funds		361,020,214		418,336,531		503,871,004	500,871,004		500,871,004	(3,000,000)
Total	\$	698,048,656	\$	769,624,722	\$	856,351,252	\$ 874,497,865	\$	864,765,472	\$	8,414,220
EXPENDITURE DETAIL	.:-		_		_			_			
Personal Services	\$	436,555,490	\$	439,939,492	\$	511,491,611	\$ 519,226,398	\$	510,741,611	(\$	750,000)
Operating Expenses		261,493,166		329,685,230		344,859,641	355,271,467		354,023,861		9,164,220
Total	\$	698,048,656	\$	769,624,722	\$	856,351,252	\$ 874,497,865	\$	864,765,472	\$	8,414,220
Staffing Level FTE:		4,610.0		4,530.8		5,082.9	5,077.9		5,077.9		5.0)

150 Central Office

Mission:

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

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

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023	REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:								
General Funds	\$	22,093,704	\$ 26,308,895	\$ 28,432,260	\$ 35,585,149	\$	32,473,484	\$ 4,041,224
Federal Funds		4,022,626	4,552,265	5,975,000	5,975,000		5,975,000	0
Other Funds		38,118,054	37,825,484	49,491,806	49,491,806		49,491,806	0
Total	\$	64,234,384	\$ 68,686,644	\$ 83,899,066	\$ 91,051,955	\$	87,940,290	\$ 4,041,224
EXPENDITURE DETAIL	.:-							
Personal Services	\$	6,809,554	\$ 6,613,779	\$ 8,235,361	\$ 8,235,361	\$	8,235,361	\$ 0
Operating Expenses		57,424,830	62,072,865	75,663,705	82,816,594		79,704,929	4,041,224
Total	\$	64,234,384	\$ 68,686,644	\$ 83,899,066	\$ 91,051,955	\$	87,940,290	\$ 4,041,224
Staffing Level FTE:		57.0	57.0	66.5	66.5	_	66.5	0.0

1516 Research Pool

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	R	ECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										
General Funds	\$	1,000,000	\$ 1,000,000	\$	1,000,000	\$	4,672,951	\$ 4,672,951	\$	3,672,951
Federal Funds		0	0		0		0	0		0
Other Funds		0	0		0		0	0		0
Total	\$	1,000,000	\$ 1,000,000	\$	1,000,000	\$	4,672,951	\$ 4,672,951	\$	3,672,951
EXPENDITURE DETAIL	.:									
Personal Services	\$	0	\$ 0	\$	0	\$	0	\$ 0	\$	0
Operating Expenses		1,000,000	1,000,000		1,000,000		4,672,951	4,672,951		3,672,951
Total	\$	1,000,000	\$ 1,000,000	\$	1,000,000	\$	4,672,951	\$ 4,672,951	\$	3,672,951
Staffing Level FTE:		0.0	0.0	_	0.0	_	0.0	0.0		0.0

1517 South Dakota Scholarships

Mission:

The South Dakota Legislature authorized the development of the Opportunity Scholarship program in 2003 to provide financial support to South Dakota high school graduates who pursue their post-secondary careers in the state. Beginning with the 2004 graduating class, those students who obtained a 24 or higher on the ACT, and completed the appropriate high school curriculum are eligible to receive up to \$6,500 in funding during their four years of college. The purpose for the program is to encourage students to complete a rigorous high school curriculum, remain in the state to attend a post-secondary institution, and then pursue a career in South Dakota after they have completed their degree.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:		_			_	_		_
General Funds	\$	6,451,513	\$ 6,116,540	\$	6,512,930	\$ 6,512,930	\$ 6,512,930	\$ 0
Federal Funds		0	0		0	0	0	0
Other Funds		0	18,072		0	0	0	0
Total	\$	6,451,513	\$ 6,134,612	\$	6,512,930	\$ 6,512,930	\$ 6,512,930	\$ 0
EXPENDITURE DETAIL	.:-			_				
Personal Services	\$	0	\$ 0	\$	0	\$ 0	\$ 0	\$ 0
Operating Expenses		6,451,513	6,134,612		6,512,930	6,512,930	6,512,930	0
Total	\$	6,451,513	\$ 6,134,612	\$	6,512,930	\$ 6,512,930	\$ 6,512,930	\$ 0
Staffing Level FTE:		0.0	0.0		0.0	0.0	0.0	0.0

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2021	FY 2022	FY 2023	FY 2024
PERFORMANCE INDICATORS				
2017 Graduates	838		0	0
2018 Graduates	945	843	0	0
2019 Graduates	1,005	898	785	0
2020 Graduates	1,170	971	842	784
2021 Graduates	0	1,009	807	726
2022 Graduates	0	0	1,029	823
2023 Graduates	0	0	0	1,050
Total Graduates	3,958	3,721	3,463	3,383

1520 University of South Dakota

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:							
General Funds	\$	38,082,353	\$ 38,739,889	\$ 42,720,001	\$ 44,410,864	\$ 42,888,686	\$ 168,685
Federal Funds		21,749,836	19,750,336	11,356,765	11,356,765	11,356,765	0
Other Funds		70,034,528	80,902,011	98,227,696	98,227,696	98,227,696	0
Total	\$	129,866,717	\$ 139,392,236	\$ 152,304,462	\$ 153,995,325	\$ 152,473,147	\$ 168,685
EXPENDITURE DETAIL	.:-						
Personal Services	\$	90,784,639	\$ 90,891,756	\$ 104,129,530	\$ 106,113,154	\$ 104,129,530	\$ 0
Operating Expenses		39,082,077	48,500,481	48,174,932	47,882,171	48,343,617	168,685
Total	\$	129,866,717	\$ 139,392,236	\$ 152,304,462	\$ 153,995,325	\$ 152,473,147	\$ 168,685
Staffing Level FTE:		1,005.0	987.4	1,074.9	1,074.9	1,074.9	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
State Appropriations	37,727,353	38,882,719	42,720,001	43,147,201
One-Time State Appropriations	2,183,186	2,518,800	17,000,000	
State Grants & Contracts	1,880,511	2,130,356	2,151,659	2,173,176
State Financial Aid	1,556,879	1,489,977	1,504,877	1,519,926
Federal Grants & Contracts	12,935,379	11,824,370	11,942,613	12,062,040
Federal Financial Aid	13,813,906	17,923,827	13,923,827	14,063,065
On-Campus Tuition	30,765,087	31,018,734	31,324,172	31,637,414
Off-Campus Tuition	20,192,738	18,493,328	18,678,261	18,865,043
Student Fees	10,125,621	9,450,996	9,543,344	9,638,778
Room & Board	14,875,037	17,474,372	17,524,716	17,218,524
HEFF - Physical Plant O&M	87,983	87,983	87,983	87,983
School & Public Lands	307,001	236,041	236,041	236,041
Other Grants & Contracts	466,611	735,170	742,521	749,947
Indirect Cost Recovery	2,650,236	2,645,813	2,672,271	2,698,994
Other Financial Aid	12,980,611	13,001,544	13,131,560	13,262,875
Sales & Services of Auxiliary Enterprises	846,402	1,154,736	1,166,283	1,177,946
Other Sales & Services	7,856,153	11,321,209	11,500,707	11,615,714
Transfers to Plant & Loan Funds	-9,403,707	-8,769,481	-8,857,176	-8,945,747
Plant Funds	5,893,735	5,861,459	5,920,073	5,979,274
Loan Funds	468,604	258,067	260,648	263,254
Total	168,209,326	177,740,020	193,174,381	177,451,448

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

1522 University of South Dakota Law School

Mission:

The objective of The University of South Dakota School of Law has remained constant for 100 years: to prepare students for the practice of law and to train professionally competent graduates capable of achieving their career goals, serving their chosen profession, and advancing the interest of society. Although the law and legal education have evolved since the School of Law was established in 1901, our commitment to providing students with an outstanding legal education at a comparatively low cost has remained constant.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										
General Funds	\$	1,894,033	\$ 1,914,586	\$	2,136,097	\$	2,274,563	\$	2,136,097	\$ 0
Federal Funds		63,402	59,371		81,775		81,775		81,775	0
Other Funds		2,697,238	2,863,423		3,722,904		3,722,904		3,722,904	0
Total	\$	4,654,673	\$ 4,837,380	\$	5,940,776	\$	6,079,242	\$	5,940,776	\$ 0
EXPENDITURE DETAIL	.:-			_		_		_		
Personal Services	\$	3,742,220	\$ 3,812,383	\$	4,653,650	\$	4,792,116	\$	4,653,650	\$ 0
Operating Expenses		912,452	1,024,997		1,287,126		1,287,126		1,287,126	0
Total	\$	4,654,673	\$ 4,837,380	\$	5,940,776	\$	6,079,242	\$	5,940,776	\$ 0
Staffing Level FTE:		29.8	29.4	_	34.3		34.3		34.3	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
State Appropriations		1,914,586	2,136,097	2,157,458
Federal Grants & Contracts	81,154	75,794	76,552	77,317
On-Campus Tuition	2,556,997	2,683,659	2,731,926	2,814,494
Off-Campus Tuition	564	456	460	465
Student Fees	684,348	725,254	700,344	726,648
Indirect Cost Recovery	15,977	14,921	15,070	15,221
Other Sales & Services	172,378	108,394	109,478	110,573
Total	5,405,451	5,523,064	5,769,927	5,902,176

1525 USD School of Medicine

Mission:

To provide those educational requirements (undergraduate medical education, graduate medical education, graduate basic science education, and continuing medical education) necessary for full accreditation status of the University of South Dakota School of Medicine; to meet the state mandate of a family-practice orientation; to provide more physicians, predominately family physicians, for South Dakota; to provide those research activities that contribute to full accreditation status of the University of South Dakota School of Medicine, but also to provide, through research, service to the citizens of South Dakota specifically in the area of health care delivery; to provide service components that contribute to full accreditation status of the South Dakota School of Medicine as well as service to University of South Dakota (student health services, undergraduate nonmedical education), and to the citizens of South Dakota in improved access to and quality of health care delivery and community services; and, to provide administrative support for the other three offices of teaching, research, and service so that each may achieve its objectives, such support to include monitoring and supervising those activities necessary to maintain appropriate accreditation, licensure, and certification of all medical school programs.

		ACTUAL FY 2021		ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:											
General Funds	\$	24,531,217	\$	24,919,498	\$	26,887,679	\$	27,456,955	\$	26,887,679	\$ 0
Federal Funds		10,410,148		12,288,182		11,934,349		11,934,349		11,934,349	0
Other Funds		17,978,626		17,672,402		26,048,698		26,048,698		26,048,698	0
Total	\$	52,919,991	\$	54,880,082	\$	64,870,726	\$	65,440,002	\$	64,870,726	\$ 0
EXPENDITURE DETAIL	.=		_		_		_		_		
Personal Services	\$	36,920,194	\$	37,419,786	\$	45,770,960	\$	46,232,444	\$	45,770,960	\$ 0
Operating Expenses		15,999,796		17,460,296		19,099,766		19,207,558		19,099,766	0
Total	\$	52,919,991	\$	54,880,082	\$	64,870,726	\$	65,440,002	\$	64,870,726	\$ 0
Staffing Level FTE:		329.9		323.9		360.5		360.5		360.5	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
State Appropriations	 24,531,217	24,919,498	26,887,679	27,156,556
State Grants & Contracts	1,074,484	1,220,109	1,232,310	1,244,633
Federal Grants & Contracts	12,324,485	14,515,858	14,661,016	14,807,627
On-Campus Tuition	7,824,402	8,539,785	8,625,183	8,711,435
Off-Campus Tuition	1,940,862	1,625,221	1,641,473	1,657,888
Student Fees	2,711,858	2,598,780	2,624,768	2,651,015
Other Grants & Contracts	555,177	658,622	665,208	671,860
Indirect Cost Recovery	1,051,679	1,276,966	1,289,736	1,302,633
Other Sales & Services	2,899,575	3,193,285	3,225,218	3,257,470
Loan Funds	1,130,100	1,617,656	1,633,832	1,650,171
Total	56,043,839	60,165,780	62,486,423	63,111,288

1530 South Dakota State University

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:				_			_
General Funds	\$	51,094,066	\$ 52,550,512	\$ 57,650,240	\$ 61,536,538	\$ 59,338,675	\$ 1,688,435
Federal Funds		26,089,408	31,828,702	23,727,735	23,727,735	23,727,735	0
Other Funds		122,495,525	149,609,810	164,395,822	164,395,822	164,395,822	0
Total	\$	199,678,998	\$ 233,989,023	\$ 245,773,797	\$ 249,660,095	\$ 247,462,232	\$ 1,688,435
EXPENDITURE DETAIL	.=						
Personal Services	\$	132,337,354	\$ 132,974,549	\$ 154,271,156	\$ 157,127,750	\$ 154,271,156	\$ 0
Operating Expenses		67,341,645	101,014,475	91,502,641	92,532,345	93,191,076	1,688,435
Total	\$	199,678,998	\$ 233,989,023	\$ 245,773,797	\$ 249,660,095	\$ 247,462,232	\$ 1,688,435
Staffing Level FTE:		1,411.2	1,371.6	1,561.7	1,561.7	1,561.7	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
State Appropriations	51,094,066	52,550,512	57,650,240	59,379,747
One-Time State Appropriations	1,297,698	6,065,370	14,186,932	7,500,000
State Grants & Contracts	1,210,511	1,108,268	1,159,389	1,194,171
State Financial Aid	2,642,195	2,552,574	2,629,151	2,629,151
Federal Grants & Contracts	26,674,283	23,337,334	23,657,499	24,367,224
Federal Financial Aid	10,943,278	20,521,856	10,885,860	10,885,860
On-Campus Tuition	43,403,715	50,694,857	50,694,857	51,201,805
Off-Campus Tuition	30,119,303	18,941,798	18,941,798	19,131,216
Student Fees	25,937,754	29,493,984	29,493,984	29,788,924
Room & Board	28,115,361	30,588,110	30,893,991	31,202,931
HEFFPhysical Plant O&M	131,975	131,975	131,975	131,975
School & Public Lands	870,084	747,646	848,451	848,451
Other Grants & Contracts	5,255,753	7,750,300	6,503,027	6,568,057
Indirect Cost Recovery	4,696,871	5,252,655	5,252,655	5,305,182
Other Financial Aid	4,978,825	4,938,423	4,938,423	4,938,423
Sales & Services of Auxiliary Enterprises	6,286,060	7,665,885	6,975,973	7,045,732
Other Sales & Services	18,880,819	28,839,257	28,839,257	29,127,650
Endo/Ecto Parasiticide Tax	779,100	779,100	779,100	779,100
Transfers to Plant & Loan Funds	-26,500,105	-31,769,298	-28,433,516	-28,433,516
Plant Funds	47,502,662	39,066,530	43,284,596	43,284,596
Loan Funds	2,447,399	1,386,269	1,916,834	1,916,834
Total	286,767,607	300,643,405	311,230,476	308,793,513

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

1533 SDSU Extension

Mission:

To disseminate and encourage the application of research-generated knowledge and leadership techniques to individuals, families, and communities in order to improve agriculture and strengthen the South Dakota family and community.

		ACTUAL FY 2021		ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:			_	0.404.400	_					
General Funds	\$	9,078,505	\$	9,161,192	\$	9,635,363	\$ 9,635,363	\$	9,635,363	\$ 0
Federal Funds		4,797,309		5,089,895		6,980,572	6,980,572		6,980,572	0
Other Funds		1,187,551		1,914,140		2,730,923	2,730,923		2,730,923	0
Total	\$	15,063,365	\$	16,165,227	\$	19,346,858	\$ 19,346,858	\$	19,346,858	\$ 0
EXPENDITURE DETAIL	_:		_					_		
Personal Services	\$	12,151,593	\$	12,436,407	\$	14,269,822	\$ 14,269,822	\$	14,269,822	\$ 0
Operating Expenses		2,911,772		3,728,820		5,077,036	5,077,036		5,077,036	0
Total	\$	15,063,365	\$	16,165,227	\$	19,346,858	\$ 19,346,858	\$	19,346,858	\$ 0
Staffing Level FTE:		149.0		148.0	_	180.4	180.4		180.4	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
State Appropriations	9,078,505	9,161,192	9,635,363	9,924,424
One-Time State Appropriations			50,000	
State Grants & Contracts	273,875	182,332	228,103	234,946
Federal Grants & Contracts	2,057,337	2,863,999	2,460,668	2,534,488
Federal Appropriations	2,875,520	2,852,246	3,110,346	3,110,346
Other Grants and Contracts	198,934	371,964	285,449	294,012
Indirect Cost Recovery	14,324	31,238		
Other Sales & Services	1,113,398	1,328,008	1,244,170	1,281,495
Pesticide Application Tax	218,968	455,321	218,968	455,321
Total	15,830,861	17,246,300	17,233,067	17,835,032

1536 Agricultural Experiment Station

Mission:

To conduct research to enhance the quality of life in South Dakota through the beneficial use and development of human, economic, and natural resources.

FUNDING SOURCE:		ACTUAL FY 2021		ACTUAL FY 2022	_	BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
General Funds	\$	13,646,388	\$	13,357,446	\$	14,050,692	\$	14,050,692	\$	14,050,692	\$	0
Federal Funds	•	8,719,281	•	10,863,964	•	11,681,336		11,681,336	•	11,681,336	Ψ	0
Other Funds		10,360,978		12,768,733		16,018,953		16,018,953		16,018,953		0
Total	\$	32,726,647	\$	36,990,143	\$	41,750,981	\$	41,750,981	\$	41,750,981	\$	0
EXPENDITURE DETAIL												
Personal Services	\$	20,024,812	\$	20,347,299	\$	25,414,847	\$	25,414,847	\$	25,414,847	\$	0
Operating Expenses		12,701,835		16,642,845		16,336,134		16,336,134		16,336,134		0
Total	\$	32,726,647	\$	36,990,143	\$	41,750,981	\$	41,750,981	\$	41,750,981	\$	0
Staffing Level FTE:		178.2		176.7		236.3	_	236.3		236.3	_	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
State Appropriations	 13,193,188	13,810,646	14,050,692	14,472,213
One-Time State Appropriations			6,575,000	
State Grants & Contracts	1,757,320	1,596,360	1,644,251	1,693,579
Federal Grants & Contracts	7,791,225	9,559,339	8,675,282	8,935,540
Federal Appropriations	2,453,326	2,682,635	3,299,669	3,299,669
School & Public Lands	421,194	391,679	400,000	400,000
Other Grants & Contracts	3,557,236	3,852,683	3,704,960	3,816,108
Indirect Cost Recovery	220,811	124,982	172,896	174,625
Other Sales & Services	6,538,885	7,679,381	7,109,133	7,322,407
Pesticide Application Tax	227,461	211,426	205,343	211,426
Transfers to Plant & Loan Funds	-748,898	-484,636	-484,636	-484,636
Plant Funds	748,898	484,636	484,636	484,636
Total	36,160,646	39,909,131	45,837,226	40,325,567

1540 SD School of Mines and Technology

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:		_			_				_
General Funds	\$	17,913,073	\$ 18,721,654	\$	20,521,574	\$ 21,872,439	\$ 21,240,844	\$	719,270
Federal Funds		15,315,583	14,046,864		12,421,574	12,921,574	12,921,574		500,000
Other Funds		29,554,933	38,738,731		44,531,412	44,531,412	44,531,412		0
Total	\$	62,783,589	\$ 71,507,249	\$	77,474,560	\$ 79,325,425	\$ 78,693,830	\$	1,219,270
EXPENDITURE DETAIL	_:			_				_	
Personal Services	\$	43,093,271	\$ 44,437,241	\$	51,245,747	\$ 52,192,799	\$ 51,245,747	\$	0
Operating Expenses		19,690,318	27,070,008		26,228,813	27,132,626	27,448,083		1,219,270
Total	\$	62,783,589	\$ 71,507,249	\$	77,474,560	\$ 79,325,425	\$ 78,693,830	\$	1,219,270
Staffing Level FTE:		408.0	412.6	_	448.4	448.4	448.4		0.0

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2021	FY 2022	FY 2023	FY 2024
REVENUES]			
State Appropriations	17,913,075	18,721,664	20,521,574	21,752,868
One-Time State Appropriations	19,000,000	5,250,000		
State Grants & Contracts	1,349,526	1,479,197	1,500,000	1,500,000
State Financial Aid	752,765	658,530	700,000	700,000
Federal Grants & Contracts	16,851,736	16,059,827	17,000,000	18,000,000
Federal Financial Aid	3,145,418	5,904,899	1,900,000	1,900,000
On-Campus Tuition	7,685,500	13,167,248	13,170,000	13,367,550
Off-Campus Tuition	8,552,777	1,859,467	1,850,000	1,860,000
Student Fees	6,364,577	9,102,045	9,100,000	9,236,500
Room & Board	6,350,102	7,965,671	8,000,000	8,100,000
HEFFPhysical Plant O&M	34,093	34,093	34,093	34,093
School & Public Lands	173,827	133,513	133,022	133,022
Other Grants & Contracts	927,131	1,467,129	1,500,000	1,500,000
Indirect Cost Recovery	2,456,772	2,887,529	3,000,000	3,177,000
Other Financial Aid	4,788,603	4,712,804	4,750,000	4,750,000
Sales & Services of Auxiliary Enterprises	1,476,239	1,690,784	1,700,000	1,700,000
Other Sales & Services	1,779,943	1,581,163	1,600,000	1,600,000
Transfers to Plant & Loan Funds	-3,446,751	-3,422,254	-3,435,000	-3,435,000
Plant Funds	345,545	433,452	450,000	450,000
Loan Funds	49,247	92,629	35,000	35,000
Total	96,550,125	89,779,390	83,508,689	86,361,033

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

1550 Northern State University

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023	ı	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									
General Funds	\$	15,899,144	\$ 16,298,469	\$ 14,515,036	\$	15,055,008	\$ 14,619,857	\$	104,821
Federal Funds		4,323,224	3,087,954	2,194,086		2,194,086	2,194,086		0
Other Funds		16,796,684	20,331,607	27,648,709		24,648,709	24,648,709	(3,000,000)
Total	\$	37,019,053	\$ 39,718,030	\$ 44,357,831	\$	41,897,803	\$ 41,462,652	(\$	2,895,179)
EXPENDITURE DETAIL	.:-							_	
Personal Services	\$	27,351,932	\$ 27,417,241	\$ 28,431,308	\$	28,190,243	\$ 27,681,308	(\$	750,000)
Operating Expenses		9,667,120	12,300,789	15,926,523		13,707,560	13,781,344	(2,145,179)
Total	\$	37,019,053	\$ 39,718,030	\$ 44,357,831	\$	41,897,803	\$ 41,462,652	(\$	2,895,179)
Staffing Level FTE:		321.7	328.2	326.1		321.1	321.1	(5.0)

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES	1			
State Appropriations	12,826,162	13,156,965	14,515,036	14,950,487
State Grants & Contracts	91,181	58,910	60,000	60,000
State Financial Aid	357,138	385,583	385,000	385,000
Federal Grants & Contracts	3,366,334	2,039,362	900,000	900,000
Federal Financial Aid	3,366,779	3,765,313	2,650,000	2,650,000
On-Campus Tuition	5,503,032	5,945,162	5,945,200	6,123,556
Off-Campus Tuition	6,621,265	6,001,011	6,001,000	6,181,030
Student Fees	1,396,797	1,572,644	1,578,653	1,626,013
Room & Board	3,859,413	4,429,155	4,445,993	4,579,373
HEFFPhysical Plant O&M	36,293	36,293	36,293	36,293
School & Public Lands	286,013	275,090	273,393	273,393
Other Grants & Contracts	400,729	562,903	500,000	500,000
Indirect Cost Recovery	98,670	70,663	70,000	70,000
Other Financial Aid	3,972,138	3,774,086	3,775,000	3,750,000
Sales & Services of Auxiliary Enterprises	912,869	860,120	900,000	927,000
Other Sales & Services	1,452,248	2,680,950	2,700,000	2,781,000
Transfers to Plant & Loan Funds	-2,195,683	-2,029,352	-1,417,485	-1,410,018
Plant Funds	30,403,007	7,219,991	19,257,990	14,735,391
Loan Funds	538,302	436,555	435,000	430,000
Total	73,292,687	51,241,404	63,011,073	59,548,518

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

1551 NSU - Statewide High School E-Learning

Mission:

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	R	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:					_		_				
General Funds	\$	0	\$ 0	\$	3,734,179	\$	3,734,179	\$	3,734,179	\$	0
Federal Funds		0	0		0		0		0		0
Other Funds		0	0		0		0		0		0
Total	\$	0	\$ 0	\$	3,734,179	\$	3,734,179	\$	3,734,179	\$	0
EXPENDITURE DETAIL	.:-			-		_		_			
Personal Services	\$	0	\$ 0	\$	3,364,761	\$	3,364,761	\$	3,364,761	\$	0
Operating Expenses		0	0		369,418		369,418		369,418		0
Total	\$	0	\$ 0	\$	3,734,179	\$	3,734,179	\$	3,734,179	\$	0
Staffing Level FTE:		0.0	0.0	-	39.9		39.9	_	39.9	_	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
State Appropriations	3,028,960	3,080,260	3,734,179	3,846,204
Total	3 028 960	3 080 260	3 734 179	3 846 204

1560 Black Hills State University

Mission:

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

FUNDING SOURCE:		ACTUAL FY 2021	ACTUAL FY 2022	_	BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
General Funds	\$	10,458,799	\$ 10,727,968	\$	11,984,639	\$	12,773,227	\$ 12,392,024	\$	407,385
Federal Funds		6,158,614	6,393,094		2,631,819		2,631,819	2,631,819	·	0
Other Funds		21,340,063	25,506,131		27,750,132		27,750,132	27,750,132		0
Total	\$	37,957,476	\$ 42,627,193	\$	42,366,590	\$	43,155,178	\$ 42,773,975	\$	407,385
EXPENDITURE DETAIL	 L:			_		_				
Personal Services	\$	28,326,878	\$ 27,681,991	\$	29,621,600	\$	30,361,662	\$ 29,621,600	\$	0
Operating Expenses		9,630,598	14,945,202		12,744,990		12,793,516	13,152,375		407,385
Total	\$	37,957,476	\$ 42,627,193	\$	42,366,590	\$	43,155,178	\$ 42,773,975	\$	407,385
Staffing Level FTE:		338.1	316.8	_	339.5	_	339.5	339.5	_	0.0

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2021	FY 2022	FY 2023	FY 2024
REVENUES	1			
State Appropriations	10,263,612	10,925,144	11,416,708	11,873,376
State Grants & Contracts	509,648	805,305	813,358	821,492
State Financial Aid	314,296	278,997	348,746	366,183
Federal Grants & Contracts	5,111,241	3,920,729	3,959,936	3,999,535
Federal Financial Aid	5,749,253	6,404,024	6,468,064	6,532,745
On-Campus Tuition	6,724,012	7,950,257	7,552,744	7,552,744
Off-Campus Tuition	11,553,974	10,327,980	10,431,259	10,535,572
Student Fees	1,998,557	2,021,775	1,936,232	1,936,232
Room & Board	3,785,844	4,658,279	4,798,028	4,941,969
HEFFPhysical Plant O&M	31,161	31,161	31,161	31,161
School & Public Lands	173,534	227,736	173,080	173,080
Other Grants & Contracts	62,098	33,509	33,844	34,182
Indirect Cost Recovery	351,838	460,135	464,736	469,383
Other Financial Aid	3,081,926	2,871,560	2,900,276	2,929,279
Sales & Services of Auxiliary Enterprises	1,468,131	1,607,142	1,639,285	1,688,464
Other Sales & Services	1,020,277	1,360,919	1,374,528	1,388,273
Transfers to Plant & Loan Funds	-3,146,446	-2,025,430	-2,045,685	-2,066,142
Plant Funds	1,769,101	359,769	363,367	367,001
Loan Funds	30,021	27,992	26,592	25,262
Total	50,852,078	52,246,983	52,686,259	53,599,791

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

1570 Dakota State University

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									
General Funds	\$	10,604,170	\$ 10,847,940	\$	12,238,993	\$	13,128,308	\$ 12,383,312	\$ 144,319
Federal Funds		7,040,590	6,940,308		5,034,072		5,034,072	5,034,072	0
Other Funds		30,282,645	29,867,292		42,453,057		42,453,057	42,453,057	0
Total	\$	47,927,405	\$ 47,655,540	\$	59,726,122	\$	60,615,437	\$ 59,870,441	\$ 144,319
EXPENDITURE DETAIL	_:								
Personal Services	\$	30,488,904	\$ 31,245,064	\$	36,795,268	\$	37,643,838	\$ 36,795,268	\$ 0
Operating Expenses		17,438,500	16,410,476		22,930,854		22,971,599	23,075,173	144,319
Total	\$	47,927,405	\$ 47,655,540	\$	59,726,122	\$	60,615,437	\$ 59,870,441	\$ 144,319
Staffing Level FTE:		322.7	320.5	_	342.8	_	342.8	342.8	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES	1			
State Appropriations	10,604,170	10,847,940	12,434,715	12,434,715
One-Time State Appropriations	245,974	125,730	300,000	300,000
State Grants and Contracts	1,402,785	1,578,678	1,500,000	1,500,000
State Financial Aid	721,545	468,146	470,000	470,000
Federal Grants and Contracts	5,782,573	6,328,002	6,350,000	6,400,000
Federal Financial Aid	3,829,870	4,468,523	4,470,000	4,500,000
On-Campus Tuition	6,195,340	6,706,931	6,710,000	6,710,000
Off-Campus Tuition	10,814,744	10,117,781	10,120,000	10,125,000
Student Fees	3,692,649	3,852,619	3,854,250	3,854,250
Room & Board	4,813,917	5,593,163	5,600,000	5,600,000
HEFFPhysical Plant O&M	22,362	22,362	22,362	22,362
School & Public Lands	282,607	227,736	173,360	173,360
Other Grants & Contracts	2,185,768	634,826	635,000	635,000
Indirect Cost Recovery	687,816	985,948	985,000	985,000
Other Financial Aid	2,861,256	3,100,159	3,125,000	3,125,000
Sales & Services of Auxiliary Enterprises	632,590	983,619	984,000	984,000
Other Sales & Services	917,174	1,231,347	1,230,000	1,230,000
Transfers to Plant & Loan Funds	-2,777,396	-2,083,876	-2,085,000	-2,085,000
Plant Funds	2,227,947	2,910,074	2,900,000	2,900,000
Loan Funds	301,825	235,141	235,000	235,000
Total	55,445,516	58,334,849	60,013,687	60,098,687

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

1580 SD School for the Deaf

Mission:

The South Dakota School for the Deaf is the statewide education resource for children who are deaf or hard of hearing. SDSD is accredited for regular and special education (K-12) by the state. The school provides a full educational program for students through contractual agreements with the Harrisburg School District, and through outreach specialists who serve deaf and hard of hearing children throughout the state. Programs include direct services to students, parents, and professional service providers; educational evaluations; and consultative services for local school districts and cooperatives.

	ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:						_	
General Funds	\$ 2,494,094	\$ 2,483,746	\$ 2,831,820	\$ 2,794,493	\$ 2,794,493	(\$	37,327)
Federal Funds	4,564	0	0	0	0		0
Other Funds	65,758	143,355	468,211	468,211	468,211		0
Total	\$ 2,564,416	\$ 2,627,101	\$ 3,300,031	\$ 3,262,704	\$ 3,262,704	(\$	37,327)
EXPENDITURE DETAIL							
Personal Services	\$ 1,841,522	\$ 1,853,603	\$ 2,102,768	\$ 2,102,768	\$ 2,102,768	\$	0
Operating Expenses	722,894	773,497	1,197,263	1,159,936	1,159,936	(37,327)
Total	\$ 2,564,416	\$ 2,627,101	\$ 3,300,031	\$ 3,262,704	\$ 3,262,704	(\$	37,327)
Staffing Level FTE:	22.0	21.5	26.0	26.0	26.0		0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
State Appropriations	3,077,073	3,002,780	2,831,820	2,891,820
Federal Grants & Contracts	4,564			
School & Public Lands	97,959	97,959	97,959	97,959
Other Grants & Contracts	13,500	298,237	37,449	40,000
Other Sales & Services	413,482	426,215	426,000	426,000
Total	3 606 578	3 825 191	3 393 228	3 455 779

1590 SD School for the Blind and Visually Imp

Mission:

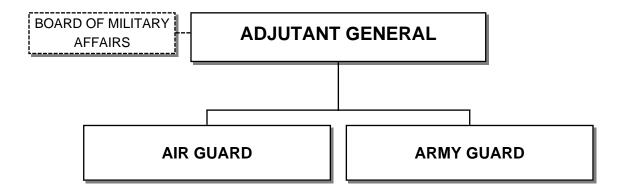
The South Dakota School for the Blind and Visually Impaired provides a full academic program, kindergarten through high school, for students on the Aberdeen campus. Outreach specialists provide consultation to parents and teachers of blind and visually impaired children throughout the state. Emphasis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

		ACTUAL FY 2021		ACTUAL FY 2022	BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										
General Funds	\$	2,952,962	\$	3,187,587	\$ 3,522,785	\$	3,527,242	\$ 3,527,242	\$	4,457
Federal Funds		139,837		51,333	86,877		86,877	86,877		0
Other Funds		107,632		175,341	382,681		382,681	382,681		0
Total	\$	3,200,431	\$	3,414,261	\$ 3,992,343	\$	3,996,800	\$ 3,996,800	\$	4,457
EXPENDITURE DETAIL	.=		_			_			_	
Personal Services	\$	2,682,616	\$	2,808,393	\$ 3,184,833	\$	3,184,833	\$ 3,184,833	\$	0
Operating Expenses		517,815		605,868	807,510		811,967	811,967		4,457
Total	\$	3,200,431	\$	3,414,261	\$ 3,992,343	\$	3,996,800	\$ 3,996,800	\$	4,457
Staffing Level FTE:		37.5		37.4	45.6		45.6	45.6		0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
State Appropriations	3,307,115	3,363,899	3,522,785	3,642,785
Federal Grants & Contracts	85,315	60,517	80,000	80,000
School & Public Lands	154,961	117,825	120,000	120,000
Other Grants & Contracts	44,271	157,070	180,000	200,000
Other Sales and Services	37,390	115,862	38,000	38,000
Total	3,629,052	3,815,173	3,940,785	4,080,785

DEPARTMENT OF THE MILITARY

Department of the Military



16 MILITARY

Mission:

To support national objectives by providing highly trained units capable of mobilizing for active federal service in time of war or national emergencies; to provide units organized, manned, trained, and equipped to assist civil authorities in the protection of life and property.

LEGAL CITATION: SDCL 33-1-14 cites the law under which the National Guard Division of the department is organized, paid, equipped, and utilized. SDCL 33-16, 17, and 19 cites the laws governing the Veterans' Affairs Division.

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	I	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:								_
General Funds	\$	4,087,080	\$ 4,134,419	\$ 4,288,492	\$ 5,364,183	\$ 4,666,374	\$	377,882
Federal Funds		25,033,061	24,171,738	25,666,531	27,343,563	26,595,671		929,140
Other Funds		0	0	29,254	29,254	29,254		0
Total	\$	29,120,141	\$ 28,306,157	\$ 29,984,277	\$ 32,737,000	\$ 31,291,299	\$	1,307,022
EXPENDITURE DETAIL	.:-							
Personal Services	\$	6,924,570	\$ 7,093,631	\$ 8,353,415	\$ 8,353,415	\$ 8,353,415	\$	0
Operating Expenses		22,195,571	21,212,526	21,630,862	24,383,585	22,937,884		1,307,022
Total	\$	29,120,141	\$ 28,306,157	\$ 29,984,277	\$ 32,737,000	\$ 31,291,299	\$	1,307,022
Staffing Level FTE:		101.8	98.2	116.4	116.4	116.4		0.0

1611 Adjutant General

Mission:

To administer the department's statutory and administrative responsibilities; to coordinate and supervise the functions of planning, fiscal duties, budgeting, legislation, and personnel matters for the department; and, to ascertain the most efficient use of department personnel and resources.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									
General Funds	\$	636,060	\$ 643,173	\$	674,851	\$ 674,851	\$ 674,851	\$	0
Federal Funds		45,463	0		10,306	10,306	10,306		0
Other Funds		0	0		29,254	29,254	29,254		0
Total	\$	681,523	\$ 643,173	\$	714,411	\$ 714,411	\$ 714,411	\$	0
EXPENDITURE DETAIL	.:			_				_	
Personal Services	\$	491,397	\$ 498,328	\$	527,971	\$ 527,971	\$ 527,971	\$	0
Operating Expenses		190,126	144,845		186,440	186,440	186,440		0
Total	\$	681,523	\$ 643,173	\$	714,411	\$ 714,411	\$ 714,411	\$	0
Staffing Level FTE:		4.1	4.8	_	5.3	5.3	5.3		0.0

162 Guard

Mission:

To provide ready units and personnel to the state of South Dakota and the United States of America in three roles: federally, to support United States national military objectives through participation in the Total Force; statewide, to support the Governor by providing trained units and equipment capable of protecting life and property, and preserving peace, order, and public safety; and, community wide to be an active participant in domestic concerns through local, regional, and nationwide initiatives and programs.

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:							
General Funds	\$	3,451,020	\$ 3,491,245	\$ 3,613,641	\$ 4,689,332	\$ 3,991,523	\$ 377,882
Federal Funds		24,987,598	24,171,738	25,656,225	27,333,257	26,585,365	929,140
Other Funds		0	0	0	0	0	0
Total	\$	28,438,618	\$ 27,662,984	\$ 29,269,866	\$ 32,022,589	\$ 30,576,888	\$ 1,307,022
EXPENDITURE DETAIL	.:						
Personal Services	\$	6,433,173	\$ 6,595,302	\$ 7,825,444	\$ 7,825,444	\$ 7,825,444	\$ 0
Operating Expenses		22,005,445	21,067,681	21,444,422	24,197,145	22,751,444	1,307,022
Total	\$	28,438,618	\$ 27,662,984	\$ 29,269,866	\$ 32,022,589	\$ 30,576,888	\$ 1,307,022
Staffing Level FTE:		97.7	93.4	111.1	111.1	111.1	0.0

1621 Army Guard

Mission:

To provide ready units and personnel to the state of South Dakota and the United States of America; to support United States Military Objectives through its participation in the Total Force Protection Plan; to support the Governor by providing trained units and equipment capable of protecting life and property, as well as the preservation of peace, order, and public safety; and, to be an active participant in domestic concerns through local, regional, and nationwide initiatives and programs.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:								_	
General Funds	\$	2,940,686	\$ 2,962,083	\$	3,047,398	\$ 4,067,423	\$ 3,369,614	\$	322,216
Federal Funds		18,634,640	17,859,823		19,469,783	20,559,515	19,811,623		341,840
Other Funds		0	0		0	0	0		0
Total	\$	21,575,326	\$ 20,821,906	\$	22,517,181	\$ 24,626,938	\$ 23,181,237	\$	664,056
EXPENDITURE DETAIL	.:								
Personal Services	\$	3,457,443	\$ 3,447,247	\$	4,218,833	\$ 4,218,833	\$ 4,218,833	\$	0
Operating Expenses		18,117,883	17,374,659		18,298,348	20,408,105	18,962,404		664,056
Total	\$	21,575,326	\$ 20,821,906	\$	22,517,181	\$ 24,626,938	\$ 23,181,237	\$	664,056
Staffing Level FTE:		55.8	51.3	_	63.1	63.1	63.1		0.0

	ACTUAL FY 2021	ACTUAL FY 2022	FY 2023	ESTIMATED FY 2024
REVENUES				
Military Cooperative Agreement (MCA)				
App 1 -ARNG Facilities Programs	13,845,799	12,493,701	13,500,000	13,500,000
App 2 -ARNG Environmental Resources	690,289	644,775	696,100	696,100
App 3 -ARNG Security Cooperative Agreement	792,939	851,870	925,000	925,000
App 4- ARNG Electronic Security System (ESS)	262,123	226,104	243,000	243,000
App 5 -ARNG CIO Services	408,259	394,570	410,000	420,000
App 10 - ARNG Antiterrorism Program Coordina	99,172	87,634	90,000	90,000
App 14 - Administrative Services	49,582	50,081	50,000	50,000
App 40 -ARNG Distributed Learning Program	193,657	222,220	240,000	250,000
Military Construction Cooperative Agreement				
MCCA - Aviation Readiness Center	4,735,949	279,944		
MCCA - South Gate Access Control Building	1,935,496	1,619,280		
MCCA -Transient Training Officer's Quarters	219,629	762,229	1,500,000	500,000
MCCA - Sioux Falls Readiness Center	219,629	762,229	6,000,000	31,000,000
Total	23,452,523	18,394,637	23,654,100	47,674,100
PERFORMANCE INDICATORS				
Assigned Strength of the Army Guard	3,113	3,118	3,220	3,220
Days in Support of State Missions	3052	499	500	500
Number of Soldiers Deployed Overseas	200	131	104	100
Personnel utilizing our facilities	75,000	74,091	75,000	75,000
State-Owned Facilities	13	13	13	13
Federally Licensed Faciilities	3	3	3	3
Joint Use Facilities	10	10	10	10
Regional Training Institutes (RTI)	2	2	2	2
Maintenance Facilities	8	8	8	8
Technician, Drill, & Annual Training Pay	49,457,300	51,837,115	53,500,000	55,000,000

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

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

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

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

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

1624 Air Guard

Mission:

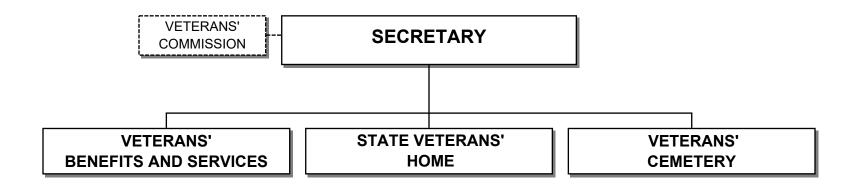
To defend the United States through the control and exploitation of air and space; to train, mobilize, and deploy anywhere in the world in a matter of hours; to fly fighter sorties in support of the theater commander's objectives; to respond to the call of the Governor during times of natural disaster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

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									
General Funds	\$	510,334	\$ 529,163	\$	566,243	\$	621,909	\$ 621,909	\$ 55,666
Federal Funds		6,352,958	6,311,915		6,186,442		6,773,742	6,773,742	587,300
Other Funds		0	0		0		0	0	0
Total	\$	6,863,292	\$ 6,841,078	\$	6,752,685	\$	7,395,651	\$ 7,395,651	\$ 642,966
EXPENDITURE DETAIL	.:-			=		_			
Personal Services	\$	2,975,731	\$ 3,148,056	\$	3,606,611	\$	3,606,611	\$ 3,606,611	\$ 0
Operating Expenses		3,887,562	3,693,022		3,146,074		3,789,040	3,789,040	642,966
Total	\$	6,863,292	\$ 6,841,078	\$	6,752,685	\$	7,395,651	\$ 7,395,651	\$ 642,966
Staffing Level FTE:		41.9	42.1		48.0		48.0	48.0	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Federal Reimbursement Revenues	5 ,945,444	6,203,357	6,350,000	6,400,000
Total	5,945,444	6,203,357	6,350,000	6,400,000
PERFORMANCE INDICATORS				
Assigned Strength of the Air Guard	1 ,055	1055	1055	1055
Percentage of Strength Filled	100%	100%	100%	100%
Units Deployed Overseas	12	3	0	0
Full-Time Air Guard Employees	410	410	410	410
Federal Budget	\$75,000,000	\$75,000,000	\$75,000,000	\$75,000,000
Federally-Owned Facilities	39	39	39	39
Aircraft (F-16)	26	26	22	22
Civil Air Patrol Total Membership	418	400	425	450
Civil Air Patrol Aircraft	6	6	6	6
Number of Civil Air Patrol Squadrons	8	9	9	9
Hours in Support of State Missions	9,856	7,147	8,500	8,500

DEPARTMENT OF VETERANS' AFFAIRS

Department of Veterans' Affairs



17 VETERANS' AFFAIRS

Mission:

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

		ACTUAL FY 2021		ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:			_		_		_		_		_	
General Funds	\$	4,603,636	\$	4,518,429	\$	4,591,699	\$	4,689,655	\$	4,439,056	(\$	152,643)
Federal Funds		3,921,284		3,465,275		3,335,818		3,237,862		3,508,461		172,643
Other Funds		5,975,340		4,807,041		6,219,397		6,876,742		6,563,151		343,754
Total	\$	14,500,260	\$	12,790,745	\$	14,146,914	\$	14,804,259	\$	14,510,668	\$	363,754
EXPENDITURE DETAIL	.:										=	
Personal Services	\$	8,990,361	\$	9,021,568	\$	10,028,475	\$	10,028,475	\$	10,028,475	\$	0
Operating Expenses		5,509,900		3,769,177		4,118,439		4,775,784		4,482,193		363,754
Total	\$	14,500,260	\$	12,790,745	\$	14,146,914	\$	14,804,259	\$	14,510,668	\$	363,754
Staffing Level FTE:		134.5		130.2		145.2	_	145.2		145.2	_	0.0

1711 Veterans' Benefits and Services

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	F	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									
General Funds	\$	1,860,796	\$ 1,904,132	\$	2,035,483	\$ 2,035,483	\$ 2,055,483	\$	20,000
Federal Funds		175,549	197,150		234,691	234,691	234,691		0
Other Funds		23,912	11,671		61,044	61,044	61,044		0
Total	\$	2,060,257	\$ 2,112,954	\$	2,331,218	\$ 2,331,218	\$ 2,351,218	\$	20,000
EXPENDITURE DETAIL	L:			_					
Personal Services	\$	1,513,417	\$ 1,557,645	\$	1,651,777	\$ 1,651,777	\$ 1,651,777	\$	0
Operating Expenses		546,840	555,309		679,441	679,441	699,441		20,000
Total	\$	2,060,257	\$ 2,112,954	\$	2,331,218	\$ 2,331,218	\$ 2,351,218	\$	20,000
Staffing Level FTE:		22.2	21.9		22.0	22.0	22.0		0.0

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2021	FY 2022	FY 2023	FY 2024
PERFORMANCE INDICATORS				
Sioux Falls Claims Office:	•		0	0
Veteran Correspondence	6,434	7,907	8,000	8,000
Powers of Attorney Filed	1,495	1,908	1,930	1,950
Hearings Conducted	91	30	50	50
Pierre Veterans' Affairs Office:			0	0
Headstone Benefit Paid	\$27,500	\$25,500	\$30,000	\$30,000
Funeral Honors	\$41,650	\$55,950	\$100,000	\$100,000
SD Veterans Bonus Applications	\$71,660	\$76,330	\$75,000	\$75,000
On-the-Job Apprenticeship & Training	358	361	366	371
South Dakota Veteran Population	65,014	63,950	63,000	62,000
Monetary Award Obtained	\$283,966,284	\$305,440,585	\$310,000,000	\$320,000,000
County Service Officers	55	59	60	60
Tribal Veteran Officers	8	8	8	0

1721 State Veterans' Home

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:				_						
General Funds	\$	2,530,352	\$ 2,460,887	\$	2,398,055	\$	2,496,011	\$ 2,225,412	(\$	172,643)
Federal Funds		3,745,735	3,268,125		3,101,127		3,003,171	3,273,770		172,643
Other Funds		5,951,428	4,660,869		5,948,792		6,606,137	6,292,546		343,754
Total	\$	12,227,516	\$ 10,389,880	\$	11,447,974	\$	12,105,319	\$ 11,791,728	\$	343,754
EXPENDITURE DETAIL	.:-			=		_				
Personal Services	\$	7,396,562	\$ 7,248,360	\$	8,081,763	\$	8,081,763	\$ 8,081,763	\$	0
Operating Expenses		4,830,953	3,141,521		3,366,211		4,023,556	3,709,965		343,754
Total	\$	12,227,516	\$ 10,389,880	\$	11,447,974	\$	12,105,319	\$ 11,791,728	\$	343,754
Staffing Level FTE:		111.1	104.8		118.2		118.2	118.2		0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Resident Rents:				
Long-Term Nursing Care	1,399,864	1,193,845	848,556	1,400,000
Residential Living Services	214,944	203,693	221,124	212,000
Veterans Affairs Per Diem:				
Long-Term Nursing Care	6,225,221	5,473,064	5,091,487	4,500,000
Residential Living Services	247,703	252,041	247,831	245,000
Title XIX Receipts - Long-Term Nursing Care	2,777,238	2,482,646	1,597,377	2,700,000
Investment Council interest on operating fund	53,270	38,672	35,000	35,000
Deceased Residents Estates & Interest	7,261	410,334	8,000	8,000
Misc. Revenue, Reimbursements	109,665	136,548	150,000	150,000
Total	11,035,166	10,190,843	8,199,375	9,250,000
PERFORMANCE INDICATORS				
Average Daily Census (ADC)	93	84	75	98
Veterans	75	71	62	80
Non-Veterans (spouses, widows)	19	14	13	16
Long-Term Nursing Care (NCU, SCU)	74	66	60	76
Residential Living Care (RLS)	19	16	16	20
Admissions	32	30	35	35
Deaths	29	32	28	28
Discharges	10	9	8	8
Residential Care Days	0	0	0	0
Long-Term Nursing Care	26833	24283	21900	27000
Residential Livings Services	6374	5942	5840	6935

1731 State Veterans' Cemetery

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:							
General Funds	\$	212,488	\$ 153,410	\$ 158,161	\$ 158,161	\$ 158,161	\$ 0
Federal Funds		0	0	0	0	0	0
Other Funds		0	134,502	209,561	209,561	209,561	0
Total	\$	212,488	\$ 287,912	\$ 367,722	\$ 367,722	\$ 367,722	\$ 0
EXPENDITURE DETAIL	.:-						
Personal Services	\$	80,382	\$ 215,564	\$ 294,935	\$ 294,935	\$ 294,935	\$ 0
Operating Expenses		132,106	72,348	72,787	72,787	72,787	0
Total	\$	212,488	\$ 287,912	\$ 367,722	\$ 367,722	\$ 367,722	\$ 0
Staffing Level FTE:		1.1	3.5	5.0	5.0	5.0	0.0

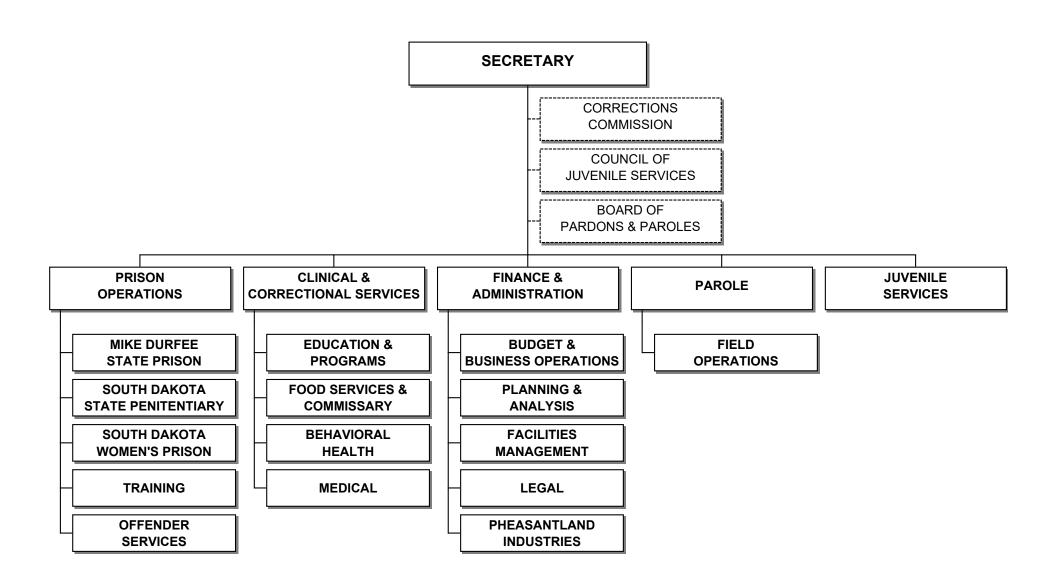
	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Cemetery Endowment	•			
Net Assets	2,194,703	2,800,663	3,000,000	3,000,000
Future Commitments	820,000	460,000	460,000	10,000
VA Burial Reimbursements	48,878	165,500	150,000	150,000
Total	3,063,581	3,426,163	3,610,000	3,160,000

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

PERFORMANCE INDICATORS				
Burials	62	329	275	250
		0	0	0

DEPARTMENT OF CORRECTIONS

Department of Corrections



CORRECTIONS

18 CORRECTIONS

Mission:

To protect the citizens of South Dakota by providing safe and secure facilities for juvenile and adult offenders committed to our custody by the courts, to provide effective community supervision to offenders upon their release and to utilize evidence-based practices to maximize opportunities for rehabilitation.

LEGAL CITATION: Article XIV of the Constitution makes provision for the Department of Corrections as a constitutional department, and statutory provisions outlining the powers and duties of the department are found in Chapter 1-15 of the South Dakota Codified Law.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	ı	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										
General Funds	\$	57,622,163	\$ 87,581,544	\$	121,062,423	\$	132,322,806	\$ 133,023,607	\$	11,961,184
Federal Funds		54,278,468	27,754,274		4,297,063		3,676,557	4,100,250	(196,813)
Other Funds		3,988,766	9,583,417		4,848,529		4,893,641	4,893,641		45,112
Total	\$	115,889,396	\$ 124,919,235	\$	130,208,015	\$	140,893,004	\$ 142,017,498	\$	11,809,483
EXPENDITURE DETAIL	.:-			_						
Personal Services	\$	50,242,281	\$ 50,025,328	\$	57,834,291	\$	77,955,296	\$ 77,955,296	\$	20,121,005
Operating Expenses		65,647,115	74,893,907		72,373,724		62,937,708	64,062,202	(8,311,522)
Total	\$	115,889,396	\$ 124,919,235	\$	130,208,015	\$	140,893,004	\$ 142,017,498	\$	11,809,483
Staffing Level FTE:		733.4	667.0		800.2	_	966.1	966.1		165.9

CORRECTIONS

181 Administration

Mission:

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:							
General Funds	\$	3,091,765	\$ 3,969,964	\$ 4,127,849	\$ 4,835,061	\$ 4,835,061	\$ 707,212
Federal Funds		794,850	483,620	987,185	987,185	987,185	0
Other Funds		0	0	0	0	0	0
Total	\$	3,886,615	\$ 4,453,584	\$ 5,115,034	\$ 5,822,246	\$ 5,822,246	\$ 707,212
EXPENDITURE DETAIL	.:-						
Personal Services	\$	1,863,832	\$ 1,991,477	\$ 2,199,087	\$ 2,885,269	\$ 2,885,269	\$ 686,182
Operating Expenses		2,022,783	2,462,108	2,915,947	2,936,977	2,936,977	21,030
Total	\$	3,886,615	\$ 4,453,584	\$ 5,115,034	\$ 5,822,246	\$ 5,822,246	\$ 707,212
Staffing Level FTE:		21.9	21.7	23.0	29.0	29.0	6.0

1811 Administration

Mission:

To protect the citizens of South Dakota by providing safe and secure facilities for juvenile and adult offenders committed to our custody by the courts, to provide effective community supervision to offenders upon their release and to utilize evidence-based practices to maximize opportunities for rehabilitation.

FUNDING SOURCE:		ACTUAL FY 2021		ACTUAL FY 2022	BUDGETED FY 2023	REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
General Funds	\$	3,091,765	\$	3,969,964	\$ 4,127,849	\$ 4,835,061	\$	4,835,061	\$ 707,212
Federal Funds		794,850		483,620	987,185	987,185		987,185	0
Other Funds		0		0	0	0		0	0
Total	\$	3,886,615	\$	4,453,584	\$ 5,115,034	\$ 5,822,246	\$	5,822,246	\$ 707,212
EXPENDITURE DETAIL	.:-		_				_		
Personal Services	\$	1,863,832	\$	1,991,477	\$ 2,199,087	\$ 2,885,269	\$	2,885,269	\$ 686,182
Operating Expenses		2,022,783		2,462,108	2,915,947	2,936,977		2,936,977	21,030
Total	\$	3,886,615	\$	4,453,584	\$ 5,115,034	\$ 5,822,246	\$	5,822,246	\$ 707,212
Staffing Level FTE:		21.9		21.7	23.0	29.0		29.0	6.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Juvenile Justice Delinquency Prevention Act	606,344	600,000	600,000	600,000
State Alien Assistance Grant	50,000	50,000	50,000	50,000
Total	656,344	650,000	650,000	650,000

182 Adult Corrections

Mission:

	ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	F	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:	_				_			
General Funds	\$ 46,324,047	\$ 75,812,189	\$ 105,957,594	\$	116,769,068	\$ 117,004,477	\$	11,046,883
Federal Funds	50,491,043	25,346,472	993,127		424,267	424,267	(568,860)
Other Funds	3,988,766	9,583,417	4,848,529		4,893,641	4,893,641		45,112
Total	\$ 100,803,857	\$ 110,742,078	\$ 111,799,250	\$	122,086,976	\$ 122,322,385	\$	10,523,135
EXPENDITURE DETAIL								
Personal Services	\$ 46,719,945	\$ 46,400,621	\$ 53,714,361	\$	73,149,184	\$ 73,149,184	\$	19,434,823
Operating Expenses	54,083,911	64,341,457	58,084,889		48,937,792	49,173,201	(8,911,688)
Total	\$ 100,803,857	\$ 110,742,078	\$ 111,799,250	\$	122,086,976	\$ 122,322,385	\$	10,523,135
Staffing Level FTE:	687.3	622.0	753.5	_	913.4	913.4		159.9

1821 Mike Durfee State Prison

Mission:

The mission of the Department of Corrections is to protect the citizens of South Dakota by providing safe and secure facilities for juvenile and adult offenders committed to our custody by the courts, to provide effective community supervision to offenders upon their release and to utilize evidence-based practices to maximize opportunities for rehabilitation.

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023	ı	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									
General Funds	\$	10,086,039	\$ 17,161,383	\$ 22,449,738	\$	25,623,388	\$ 25,623,388	\$	3,173,650
Federal Funds		11,728,138	5,799,404	120,433		120,433	120,433		0
Other Funds		0	0	0		0	0		0
Total	\$	21,814,177	\$ 22,960,788	\$ 22,570,171	\$	25,743,821	\$ 25,743,821	\$	3,173,650
EXPENDITURE DETAIL	.:							_	
Personal Services	\$	13,105,511	\$ 13,232,357	\$ 14,936,606	\$	17,400,846	\$ 17,400,846	\$	2,464,240
Operating Expenses		8,708,666	9,728,431	7,633,565		8,342,975	8,342,975		709,410
Total	\$	21,814,177	\$ 22,960,788	\$ 22,570,171	\$	25,743,821	\$ 25,743,821	\$	3,173,650
Staffing Level FTE:		192.4	178.0	209.0		219.0	219.0		10.0

REVENUES	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
Adult Education and Literacy Grant	⊿ 61,375	95,985	61,375	61,375
Title XIX Medicaid-YCWC	12,334	8,550	9,000	9,000
Springfield Vocational Industries	807,493	629,061	650,000	650,000
Inmate Phones and Video Visits	175,086	104,468	104,000	104,000
Commissary	82,209	94,876	42,000	42,000
Cost of Incarceration	49,238	86,667	53,000	53,000
Work Release Room and Board	161,817	1,327,288	800,000	800,000
Community Service	183,193	286,751	263,000	263,000
Total	1,532,745	2,633,646	1,982,375	1,982,375
PERFORMANCE INDICATORS Average Daily Population:]			
Mike Durfee State Prison	1,024	1,002	1,030	1043
Yankton Minimum Center	251	243	262	265
Rapid City Minimum Center	232	265	298	301
Total Mike Durfee State Prison ADP	1,507	1,510	1,590	1,609
Daily Cost Per Inmate - MDSP	\$72.91	\$72.81	\$74.55	\$83.88
Daily Cost Per Inmate - YMC	\$49.29	\$62.72	\$52.58	\$60.92
Daily Cost Per Inmate - RCMC	\$61.92	\$67.68	\$64.46	\$67.46
Staff Turnover Rate	25.4%	31.33%	20%	20%

1822 State Penitentiary

Mission:

The mission of the Department of Corrections is to protect the citizens of South Dakota by providing safe and secure facilities for juvenile and audit offenders commmitted to our custody by the courts, to provide effective community supervison to offenders upon their release and to utilize evidence-based practices to maximize opportunities for rehabilitation.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:		_			_	_			_
General Funds	\$	9,860,687	\$ 20,973,512	\$	30,783,423	\$ 34,373,116	\$ 34,373,116	\$	3,589,693
Federal Funds		18,769,040	8,805,004		96,289	96,289	96,289		0
Other Funds		0	0		0	0	0		0
Total	\$	28,629,728	\$ 29,778,516	\$	30,879,712	\$ 34,469,405	\$ 34,469,405	\$	3,589,693
EXPENDITURE DETAIL	.:							_	
Personal Services	\$	20,417,790	\$ 19,769,370	\$	23,168,258	\$ 26,179,592	\$ 26,179,592	\$	3,011,334
Operating Expenses		8,211,938	10,009,145		7,711,454	8,289,813	8,289,813		578,359
Total	\$	28,629,728	\$ 29,778,516	\$	30,879,712	\$ 34,469,405	\$ 34,469,405	\$	3,589,693
Staffing Level FTE:		299.0	250.3	_	327.0	 332.0	332.0		5.0

REVENUES	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
Special Education Grant	45,769	39,028	65,000	65,000
Adult Education and Literacy Grant	19,635	32,010	32,400	32,400
Inmate Phone and Video Visits	170,606	112,332	115,000	115,000
Commissary	74,379	85,840	65,000	65,000
Cost of Incarceration	46,370	91,968	20,000	200,000
Work Release Room and Board	6,304	172,641	175,000	175,000
Community Service	5,643	51,772	65,000	65,000
Total	368,706	585,591	537,400	717,400
PERFORMANCE INDICATORS]			
Average Daily Population:	646	696	686	695
South Dakota State Penitentiary Sioux Falls Community Work Center	224	195	89	90
Jameson Prison Annex	458	484	525	532
Total South Dakota State Penitentiary ADP	1,328	1,375	1,300	1,317
Daily Cost Per Inmate - SDSP	\$96.98	\$94.13	\$102.66	\$107.77
Daily Cost Per Inmate - SFCWC	\$43.29	\$56.81	\$49.69	\$78.97
Staff Turnover Rate	31.63%	31.33%	20%	20%

1823 Women's Prison

Mission:

To protect the citizens of South Dakota by providing safe and secure facilities for adult female offenders, utilizing evidence-based practices to address criminal conduct and maximize successful reentry into the community.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:											
General Funds	\$	3,059,769	\$ 5,415,140	\$	7,821,248	\$	8,800,372	\$	8,895,628	\$	1,074,380
Federal Funds		4,295,831	2,086,708		84,775		84,775		84,775		0
Other Funds		0	0		0		0		0		0
Total	\$	7,355,600	\$ 7,501,848	\$	7,906,023	\$	8,885,147	\$	8,980,403	\$	1,074,380
EXPENDITURE DETAIL	.:-			_		_		_		_	
Personal Services	\$	4,560,438	\$ 4,536,626	\$	5,344,292	\$	6,275,640	\$	6,275,640	\$	931,348
Operating Expenses		2,795,162	2,965,222		2,561,731		2,609,507		2,704,763		143,032
Total	\$	7,355,600	\$ 7,501,848	\$	7,906,023	\$	8,885,147	\$	8,980,403	\$	1,074,380
Staffing Level FTE:		68.6	61.8		75.0		79.0		79.0		4.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Adult Education and Literacy Grant	44,994	13,284	45,225	45,225
Commissary	39,147	45,179	40,000	40,000
Cost of Incarceration	13,490	3,928	10,000	10,000
Work Release Room and Board	4,173	60,764	60,000	60,000
Federal Prisoner Room and Board	3,894	40,470	40,000	40,000
Total	105,698	163,625	195,225	195,225
PERFORMANCE INDICATORS				
Average Daily Population:				
South Dakota Women's Prison	165	192	182	198
SDWP Unit E	75	92	99	106
SDWP Unit H	139	149	158	169
Total South Dakota Women's Prison ADP	379	432	439	473
Daily Cost Per Inmate - SDWP	\$125.07	\$115.19	\$104.01	\$104.38
Daily Cost Per Inmate - SDWP Unit E	\$42.71	\$40.04	\$54.17	\$56.60
Daily Cost Per Inmate - SDWP Unit H	\$53.67	\$54.63	\$60.43	\$64.32
Staff Turnover Rate	39.13%	55.36%	20%	20%

1824 Pheasantland Industries

Mission:

To provide products and services to South Dakota governmental entities, federal agencies, non-profit organizations and state employees. To provide work opportunities for inmates, preparing them for successful return to their communities.

	ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										
General Funds	\$ 0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds	11,168	0		0		0		0		0
Other Funds	3,988,766	9,583,417		4,848,529		4,893,641		4,893,641		45,112
Total	\$ 3,999,934	\$ 9,583,417	\$	4,848,529	\$	4,893,641	\$	4,893,641	\$	45,112
EXPENDITURE DETAIL					_		_		_	
Personal Services	\$ 1,022,181	\$ 1,029,670	\$	1,276,586	\$	1,319,358	\$	1,319,358	\$	42,772
Operating Expenses	2,977,753	8,553,747		3,571,943		3,574,283		3,574,283		2,340
Total	\$ 3,999,934	\$ 9,583,417	\$	4,848,529	\$	4,893,641	\$	4,893,641	\$	45,112
Staffing Level FTE:	15.8	14.6	_	18.0	_	18.0		18.0		0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES	1			
Administration	3 8,662	29,629	30,222	30,826
License Plates/Decals	1,339,632	1,581,257	6,681,257	1,612,882
Carpentry/Upholstery	744,422	711,903	726,141	740,664
Print Shop	393,726	371,266	378,691	386,265
Braille	125,098	144,168	147,051	149,992
Sign Shop	445,654	676,084	689,606	703,398
Dog Program		3,630	3,703	3,777
Metal Shop	173,016	123,410	125,878	128,396
Garment Industry	468,241	600,270	612,275	624,521
Private Sector	420,393	376,117	383,639	391,312
Total	4,148,844	4,617,734	9,778,463	4,772,033
PERFORMANCE INDICATORS				
Net Income	- \$436,001	(\$77,657)	\$622,510	\$480,585
Cash Balance	\$500,000	\$422,342	\$500,000	\$500,000
Current Assets (Cash, Inventory, A/R)	\$2,704,822	\$2,513,706	\$2,800,000	\$2,800,00
Total Inmates Employed	237	240	245	245

1826 Inmate Services

Mission:

To provide medical, mental health and sex offender services to the adult population; to properly assess and classify offenders for placement in the adult system and to prepare offenders to return to society.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:											
General Funds	\$	20,167,911	\$ 27,200,766	\$	37,380,472	\$	40,201,106	\$	40,341,259	\$	2,960,787
Federal Funds		12,401,565	6,851,869		691,630		122,770		122,770	(568,860)
Other Funds		0	0		0		0		0		0
Total	\$	32,569,476	\$ 34,052,635	\$	38,072,102	\$	40,323,876	\$	40,464,029	\$	2,391,927
EXPENDITURE DETAIL	_:			_		_		_		_	
Personal Services	\$	3,241,529	\$ 3,218,139	\$	3,600,272	\$	16,585,401	\$	16,585,401	\$	12,985,129
Operating Expenses		29,327,947	30,834,496		34,471,830		23,738,475		23,878,628	(10,593,202)
Total	\$	32,569,476	\$ 34,052,635	\$	38,072,102	\$	40,323,876	\$	40,464,029	\$	2,391,927
Staffing Level FTE:		47.3	47.7	_	49.5		190.4		190.4		140.9

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				
Number of Admissions to Prison	3,545	4,326	4,609	4,609
Number of Releases from Prison	3,699	3,699	4,556	4,556
MEDICAL				
Patient Count	9,377	10,460	10,842	12,007
Clinic Visits	112,445	114,375	118,552	131,291
Cost per Day	\$21.58	\$22.68	\$23.59	\$27.77
Cost per Patient	\$2,497	\$2,426	\$2,487	\$2,359
Pharmacy Costs	\$1,341,672	\$2,024,907	\$2,308,510	\$2,556,565
Inpatient Costs	\$2,348,844	\$1,217,992	\$1,414,964	\$1,596,779
Outpatient Costs	\$3,447,297	\$4,526,111	\$5,258,066	\$5,933,697
Physician Services	\$1,481,527	\$1,953,533	\$2,269,456	\$2,561,067
Total Medical Costs	\$23,414,740	\$25,372,170	\$26,963,418	\$28,329,013
BEHAVIORAL HEALTH				
Inmates with Mental Health Concerns or	1,552	1,972	2,025	2,083
% of Total Intakes	73%	74%	75%	75%
Serious Mentally III (SMI) % of Total Population	4.9%	4.4%	3.2%	3.2%
Psychiatric Contacts	3,950	4,071	4,149	4,247
Inmates with Substance Dependence	1,919	2,256	2,310	2,373
% of Total Assessments	94%	95%	95%	95%
Inmates Entering Substance Use Disorder	1,423	1,266	1,266	1,266
Referrals for Service Upon Discharge	2,516	2,332	2,332	2,332
Number of Sex Offenders in Prison	790	755	755	755
Number of Sex Offenders in the Community	540	495	495	495
# of Offenders Evaluated for Psychopathy	50	29	35	35
# of Offenders Pending Eval. for Psychopathy	45	17	21	21

1827 Parole Services

Mission:

To promote community safety through effective supervision of offenders released to the community, to grant and establish conditions of release, to manage violations and consider applications for clemency within a framework of community safety achieved through recidivism reduction.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:				_					
General Funds	\$	3,149,641	\$ 5,061,388	\$	7,522,713	\$	7,771,086	\$ 7,771,086	\$ 248,373
Federal Funds		3,285,301	1,803,486		0		0	0	0
Other Funds		0	0		0		0	0	0
Total	\$	6,434,942	\$ 6,864,874	\$	7,522,713	\$	7,771,086	\$ 7,771,086	\$ 248,373
EXPENDITURE DETAIL	.:					_			
Personal Services	\$	4,372,496	\$ 4,614,459	\$	5,388,347	\$	5,388,347	\$ 5,388,347	\$ 0
Operating Expenses		2,062,446	2,250,416		2,134,366		2,382,739	2,382,739	248,373
Total	\$	6,434,942	\$ 6,864,874	\$	7,522,713	\$	7,771,086	\$ 7,771,086	\$ 248,373
Staffing Level FTE:		64.3	69.6	_	75.0		75.0	75.0	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				
PAROLE BOARD:				
Parole Hearings Held (All Types)	2,665	2743	2,880	3,024
Discretionary Paroles Granted	682	616	660	673
Total Revocations	583	819	835	860
Commutations Processed/Recommended	41/4	65/2	72/3	75/2.6
Pardons Processed/Recommended	150/76	145/64	152/67	160/71
PAROLE SERVICES:				
Daily Parolee Cost	\$7.82	\$7.78	\$9.52	\$10.58
Average End of Month Count (In-state)	3,373	3,264	3,329	3,429
Agent/Parolee Ratio - Average End of Month	1/61	1/59	1/61	1/62
Restitution, Child Support, Fines Paid	\$502,809	\$452,372	\$456,896	\$466,034
Revocation Rate	10.20%	14.77%	15.07%	15.52%
Parolee Contacts	168,305	172,999	176,459	181,753
Other Community Contacts	29,159	28,074	28,635	29,495
Total Contacts	197,464	201,073	176,459	181,753
Avg Monthly Contacts/Parolee	4.87	5.13	5.13	5.13
Interstate Compact - Avg End Of Month Count	353	361	368	379

183 Juvenile Corrections

Mission:

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:				_		_					
General Funds	\$	8,206,351	\$ 7,799,391	\$	10,976,980	\$	10,718,677	\$	11,184,069	\$	207,089
Federal Funds		2,992,574	1,924,182		2,316,751		2,265,105		2,688,798		372,047
Other Funds		0	0		0		0		0		0
Total	\$	11,198,925	\$ 9,723,573	\$	13,293,731	\$	12,983,782	\$	13,872,867	\$	579,136
EXPENDITURE DETAIL	.:									_	
Personal Services	\$	1,658,504	\$ 1,633,230	\$	1,920,843	\$	1,920,843	\$	1,920,843	\$	0
Operating Expenses		9,540,421	8,090,342		11,372,888		11,062,939		11,952,024		579,136
Total	\$	11,198,925	\$ 9,723,573	\$	13,293,731	\$	12,983,782	\$	13,872,867	\$	579,136
Staffing Level FTE:		24.2	23.4		23.7		23.7	_	23.7		0.0

1831 Juvenile Community Corrections

Mission:

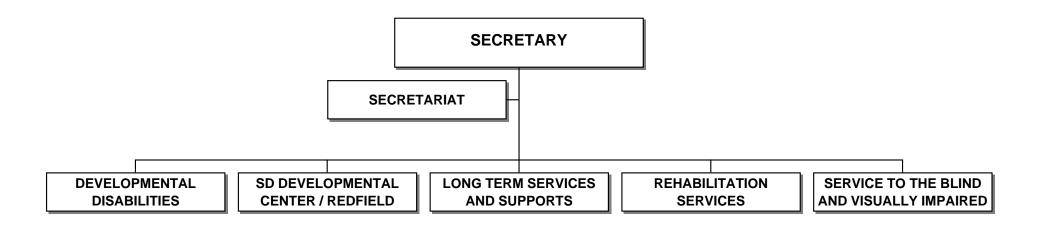
To provide intake, assessment, placement, case management, and aftercare services for youth committed to the Department of Corrections using evidence based practices to prepare youth for successful integration into the community while ensuring public safety. Juvenile Community Corrections is committed to reducing recidivism and ensuring outcomes for youth that lead to productive citizens of South Dakota.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										
General Funds	\$	8,206,351	\$ 7,799,391	\$	10,976,980	\$	10,718,677	\$ 11,184,069	\$	207,089
Federal Funds		2,992,574	1,924,182		2,316,751		2,265,105	2,688,798		372,047
Other Funds		0	0		0		0	0		0
Total	\$	11,198,925	\$ 9,723,573	\$	13,293,731	\$	12,983,782	\$ 13,872,867	\$	579,136
EXPENDITURE DETAIL	.:-			_		_			_	
Personal Services	\$	1,658,504	\$ 1,633,230	\$	1,920,843	\$	1,920,843	\$ 1,920,843	\$	0
Operating Expenses		9,540,421	8,090,342		11,372,888		11,062,939	11,952,024		579,136
Total	\$	11,198,925	\$ 9,723,573	\$	13,293,731	\$	12,983,782	\$ 13,872,867	\$	579,136
Staffing Level FTE:		24.2	23.4		23.7		23.7	23.7		0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Title XIX Medicaid	1,800,280	1,238,434	1,300,000	1,300,000
Parental Support	252,580	207,013	250,000	250,000
School & Public Lands	119,438	140,528	125,000	125,000
Social Security	135,744	92,352	100,000	100,000
Total	2,308,042	1,678,327	1,775,000	1,775,000
PERFORMANCE INDICATORS				
DOC Paid Placements Total (ADP)	96.3	80.9	92.7	92.7
Foster Care	0.5	0.7	0.7	0.7
Independent Living	1.3	2.2	2.2	2.2
Detention/Jail	8.8	8.4	8.5	8.5
Group Care	59.3	45.5	54.5	54.5
Medicaid/Psychiatric Residential Treatment	26.4	24.1	26.8	26.8

DEPARTMENT OF HUMAN SERVICES

Department of Human Services



19 HUMAN SERVICES

Mission:

DHS will enhance the quality of life of people with disabilities, in partnership with its stakeholders.

LEGAL CITATION: SDCL 1-36A-1.1 creates the State Department of Human Services and describes the powers and duties of the department.

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:								
General Funds	\$	145,077,251	\$ 169,268,019	\$ 226,373,793	\$ 241,802,878	\$ 240,946,629	\$	14,572,836
Federal Funds		287,040,199	422,671,731	322,283,732	321,470,428	381,342,388		59,058,656
Other Funds		7,354,364	7,619,726	12,640,905	13,090,133	12,452,007	(188,898)
Total	\$	439,471,814	\$ 599,559,476	\$ 561,298,430	\$ 576,363,439	\$ 634,741,024	\$	73,442,594
EXPENDITURE DETAIL	.:							
Personal Services	\$	35,724,194	\$ 35,957,602	\$ 42,400,176	\$ 41,191,926	\$ 41,191,926	(\$	1,208,250)
Operating Expenses		403,747,620	563,601,874	518,898,254	535,171,513	593,549,098		74,650,844
Total	\$	439,471,814	\$ 599,559,476	\$ 561,298,430	\$ 576,363,439	\$ 634,741,024	\$	73,442,594
Staffing Level FTE:		533.9	517.6	576.4	557.9	557.9	(18.5)

1900 Secretary

Mission:

To continuously monitor and review the programs and services of the department; to ensure efficient and effective delivery of services within each division; and, to coordinate the administrative and financial services for the department through policy and budgetary management.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024	ı	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:											
General Funds	\$	1,133,013	\$ 1,351,086	\$	1,479,371	\$	1,483,764	\$	1,488,523	\$	9,152
Federal Funds		981,321	1,179,727		1,314,641		1,314,641		1,314,641		0
Other Funds		0	0		2,754		2,754		2,754		0
Total	\$	2,114,334	\$ 2,530,813	\$	2,796,766	\$	2,801,159	\$	2,805,918	\$	9,152
EXPENDITURE DETAIL	L:							_			
Personal Services	\$	1,758,892	\$ 2,016,123	\$	2,242,420	\$	2,242,420	\$	2,242,420	\$	0
Operating Expenses		355,442	514,690		554,346		558,739		563,498		9,152
Total	\$	2,114,334	\$ 2,530,813	\$	2,796,766	\$	2,801,159	\$	2,805,918	\$	9,152
Staffing Level FTE:		21.1	24.0	_	27.0	_	27.0		27.0		0.0

1910 Developmental Disabilities

Mission:

To ensure that people with intellectual and developmental disabilities have equal opportunities and receive the services and supports they need to live and work in South Dakota communities.

		ACTUAL FY 2021		ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										_	
General Funds	\$	60,168,005	\$	69,884,724	\$	90,840,196	\$	98,272,638	\$ 96,856,909	\$	6,016,713
Federal Funds		118,149,084		186,490,257		127,002,854		127,996,592	152,848,570		25,845,716
Other Funds		3,370,377		2,873,581		6,671,525		7,120,753	6,482,627	(188,898)
Total	\$	181,687,466	\$	259,248,563	\$	224,514,575	\$	233,389,983	\$ 256,188,106	\$	31,673,531
EXPENDITURE DETAIL	<u></u>		_		_						
Personal Services	\$	1,527,459	\$	1,811,247	\$	2,162,046	\$	2,162,046	\$ 2,162,046	\$	0
Operating Expenses		180,160,008		257,437,315		222,352,529		231,227,937	254,026,060		31,673,531
Total	\$	181,687,466	\$	259,248,563	\$	224,514,575	\$	233,389,983	\$ 256,188,106	\$	31,673,531
Staffing Level FTE:		20.5	_	23.6	_	26.5	_	26.5	26.5		0.0

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2021	FY 2022	FY 2023	FY 2024
REVENUES				
Title XIX - Medicaid Provider - COVID	9,796,865	33,946,421		
Money Follows the Person - COVID	44,096	74,260		
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	2,156,687	2,333,116	1,411,076	1,582,099
Title XIX - Medicaid Provider	93,780,378	145,808,764	122,467,901	148,310,746
Money Follows the Person	1,124,556	1,899,375	1,899,375	1,899,375
Respite Care-Maternal (DOH)	62,500	64,000	62,500	62,500
DD Basic Support Formula Grant	567,204	659,345	527,570	527,570
Deposit to Other Funds:				
School District Match	3,358,564	2,883,972	6,671,525	6,482,625
Total	110,890,850	187,669,253	133,039,947	158,864,915
PERFORMANCE INDICATORS]			
Total Served:				
CHOICES - Adults	2,589	2,577	2,585	2,628
CHOICES - Children	76	57	62	67
Family Support 360	1,446	1,436	1,516	1,588
Annual Expenditures Per Person:				
CHOICES - Adults	\$51,830	\$87,354	\$70,188	\$80,746
CHOICES - Children	\$50,698	\$66,432	\$70,097	\$73,340
Family Support 360	\$5,085	\$6,412	\$6,635	\$6,984
Private ICF/IID Federal Average Rate	\$565	\$648	\$687	\$722

1911 SDDC - Redfield

Mission:

The mission of the South Dakota Developmental Center is to provide comprehensive specialized services designed to enhance quality of life and community inclusion for people with Intellectual Disabilities and/or Developmental Disabilities.

		ACTUAL FY 2021	ACTUAL FY 2022	_	BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:											
General Funds	\$	7,922,752	\$ 7,525,249	\$	10,801,249	\$	10,730,056	\$	9,545,850	(\$	1,255,399)
Federal Funds		14,197,613	13,599,327		14,374,817		13,277,256		14,461,462		86,645
Other Funds		511,659	540,216		857,224		857,224		857,224		0
Total	\$	22,632,024	\$ 21,664,792	\$	26,033,290	\$	24,864,536	\$	24,864,536	(\$	1,168,754)
EXPENDITURE DETAIL	.:-					_		_			
Personal Services	\$	17,060,315	\$ 16,055,632	\$	19,821,976	\$	18,613,726	\$	18,613,726	(\$	1,208,250)
Operating Expenses		5,571,709	5,609,161		6,211,314		6,250,810		6,250,810		39,496
Total	\$	22,632,024	\$ 21,664,792	\$	26,033,290	\$	24,864,536	\$	24,864,536	(\$	1,168,754)
Staffing Level FTE:		264.4	238.4	_	290.6		272.1		272.1	_	18.5)

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2021	FY 2022	FY 2023	FY 2024
REVENUES				
Deposits to General Funds:				
Care and Maintenance	404,969	366,467	385,718	376,093
Counties	47,160	44,760	45,960	45,360
Surplus Property/Patient Damages Deposits to Federal Funds:	599	680		
Title XIX - Medicaid Provider - COVID	1,451,485	1,316,025		
Title XIX - Provider	13,576,592	12,482,921	14,564,749	13,125,745
Deposits to Other Funds:	, ,		, ,	, ,
Prescription Drug Plan	433,186	400,793	416,989	408,891
Admin/Food Service/School & Public Lands	199,570	184,122	191,736	191,809
Interest/Resident Investment	29,371	33,529	33,799	32,955
Total	16,142,932	14,829,297	15,638,951	14,180,853
PERFORMANCE INDICATORS				
Average Daily Population	84	81	79	77
Population at June 30	79	76	76	70
Admissions	9	13	12	12
Discharges	23	16	12	18
Agency Cost/Person/Day	\$770	\$810	\$835	\$850

1920 Long Term Services and Support

Mission:

The Division of Long Term Services and Supports' mission is to maximize the health, well-being, and quality of life for South Dakotans who are aging or disabled and are in need of services and supports through a person-centered system which encourages and empowers them to live independently with dignity, make their own choices, and participate fully in society.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									_	
General Funds	\$	71,041,924	\$ 85,692,635	\$	116,697,516	\$	124,558,057	\$ 126,393,995	\$	9,696,479
Federal Funds		135,190,412	198,960,139		156,274,102		155,523,513	188,728,151		32,454,049
Other Funds		24,908	261,252		844,930		844,930	844,930		0
Total	\$	206,257,244	\$ 284,914,025	\$	273,816,548	\$	280,926,500	\$ 315,967,076	\$	42,150,528
EXPENDITURE DETAIL	L:								_	
Personal Services	\$	6,792,371	\$ 7,053,735	\$	8,156,407	\$	8,156,407	\$ 8,156,407	\$	0
Operating Expenses		199,464,874	277,860,290		265,660,141		272,770,093	307,810,669		42,150,528
Total	\$	206,257,244	\$ 284,914,025	\$	273,816,548	\$	280,926,500	\$ 315,967,076	\$	42,150,528
Staffing Level FTE:		101.5	101.9	_	101.0	_	101.0	101.0		0.0

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2021	FY 2022	FY 2023	FY 2024
REVENUES				
Deposits to Federal Funds:				
Money Follows the Person - COVID	7,846	3,843		
Title III-B Support Services -COVID	156,520	708,901		
Title III - C1 Congregate Meals - COVID		1,450,077		
Title III-C2/Home Delivered Meals - COVID	2,159,924	2,922,969		
Title III-E National Care Giver - COVID	500,000			
Title VII - Ombudsman - COVID	27,197	37,010		
Title XIX - Medicaid Provider - COVID	10,689,547	25,660,972		
ADRC COVID-19 Response Grant	300,000	61,934		
CRRSA APS - COVID	1,329	493,674		
Health Info Counseling & Assistance (SHIP)	337,339	251,518	294,429	272,973
Title XX - Socials Services Block Grant	3,000,000	3,000,000	3,000,000	3,000,000
Lifespan	10,465	23,076	16,770	19,923
Senior Medicare Patrol		101,511	50,755	76,133
Money Following Person Waiver Program	200,149	98,363	149,256	123,809
MIPPAA, AAA, ADRC, SHINE	139,404	585	69,995	35,290
Food Stamps - NPE	1,056,555	1,107,206	1,081,880	1,094,543
Title III-B Support Services	1,759,836	1,811,475	1,785,656	1,798,566
Title III-C1 Congregate Meals	1,190,900	926,007	1,058,453	992,230
Title III-C2/Home Delivered Meals	1,287,007	477,171	882,089	679,630
Title III-D Preventive Health	112,650	112,500	112,575	112,538
Title III-E National Caregiver	497,340	744,260	620,800	682,530
Title VII - Elder Abuse	6,019	26,891	16,455	21,673
Title VII - Ombudsman	81,881	90,446	86,163	88,305
Title XIX - Medicaid Administration	2,190,019	2,469,471	2,241,316	3,221,341
Title XIX - Medicaid Provider	109,559,087	147,676,403	142,325,011	171,525,431
Deposits to Other Funds:				
Caretaker Donations	17,272	20,722	18,997	19,859
Homemakers Automatic Deposit	488,156	468,400	478,278	473,339
Total .	135,776,442	190,745,385	154,288,878	184,238,113
PERFORMANCE INDICATORS				
Dakota at Home Contacts	14,466	13,472	13,876	14,292
Transportation Trips	324.187	330.600	337,013	343,426
Nutrition Program Meals Served	1,397,230	1,475,644	1,555,058	1,632,472
HCBS Services	1,397,230	1,473,044	1,333,030	1,032,472
Participants	6,513	5,522	5,692	5,873
	•	·	5,092	3,073
	10.5			

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				
Total Annual Cost	\$23,853,301.19	\$37,032,085	\$32,001,842	\$36,749,466
Average Annual Expenditure/Participant	\$3,662	\$6,706	\$5,622	\$6,257
Assisted Living				
Participants	1,124	1,095	1,127	1,162
Total Annual Costs	\$13,178,668	\$19,599,108	\$15,527,128	\$17,370,284
Average Annual Expenditure/Participant	\$11,725	\$17,899	\$13,777	\$14,949
Nursing Facility				
Participants	2,501	2,507	2,591	2,616
Total Annual Cost	\$144,248,362	\$185,662,243	\$188,969,801	\$227,938,665
Average Annual Expenditure/Participant	\$57,676	\$74,058	\$72,933	\$87,133

1950 Rehabilitation Services

Mission:

To assist individuals with disabilities to obtain employment, economic self-sufficiency, personal independence, and full inclusion into society.

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023	REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:								
General Funds	\$	4,091,663	\$ 4,106,007	\$ 5,488,523	\$ 5,691,425	\$	5,594,414	\$ 105,891
Federal Funds		17,013,229	20,026,751	20,417,831	20,458,939		21,090,077	672,246
Other Funds		1,575,214	2,426,128	2,441,098	2,441,098		2,441,098	0
Total	\$	22,680,107	\$ 26,558,887	\$ 28,347,452	\$ 28,591,462	\$	29,125,589	\$ 778,137
EXPENDITURE DETAIL	L:							
Personal Services	\$	6,665,432	\$ 6,974,327	\$ 7,735,557	\$ 7,735,557	\$	7,735,557	\$ 0
Operating Expenses		16,014,675	19,584,559	20,611,895	20,855,905		21,390,032	778,137
Total	\$	22,680,107	\$ 26,558,887	\$ 28,347,452	\$ 28,591,462	\$	29,125,589	\$ 778,137
Staffing Level FTE:		99.2	 102.0	102.1	102.1	_	102.1	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES]			
Deposits to Federal Funds:	•			
Money Follows the Person - COVID	1,858	854		
Title XIX - Medicaid Provider - COVID	292,234	958,973		
Title XIX - Medicaid Administration	98,591	108,185	60,776	60,776
Title XIX - Medicaid Provider	2,739,125	3,858,822	3,362,418	3,333,931
Money Follows the Person	47,443	21,821	21,821	21,821
Disability Determination Services	4,623,707	5,699,839	5,481,872	5,481,872
Independent Living (Part B)	453,759	347,390	338,717	338,717
Technology Related Assistance	476,094	481,078	451,631	451,631
Basic Support (Title I, Section 110)	7,802,276	8,896,612	9,401,629	9,589,661
Supported Employment (Title VI-C)	80,079	68,705	300,000	300,000
Ticket to Work	933,668	1,606,157	1,269,912	1,438,035
Registration of Interpreters	7,253	6,130	6,692	6,411
Total	17,556,087	22,054,566	20,695,468	21,022,855
PERFORMANCE INDICATORS]			
Rehabilitated/Successful Employment	473	532	540	550
Avg Yearly Income at Application / Closure	\$4,584/\$17,998	\$3,813/\$18,192	\$4,000/\$18,500	\$4,250/\$19,000
Annual Income of all Successful Individuals	\$8,508,324	\$9,678,374	\$9,990,000	\$10,450,000
People Served:				
Vocational Rehabilitation	3,968	3,897	4,000	4,100
Independent Living	2,810	2,874	2,900	2,925
Personal Attendant Care	122	114	118	120
Social Security Disability Claims Processed	7,663	9,309	9,350	9,400

1951 Telecommunication Devices for the Deaf

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										
General Funds	\$	0	\$ 0	\$ 0	\$	0	\$	0	\$	0
Federal Funds		0	0	0		0		0		0
Other Funds		915,738	1,008,396	1,301,680		1,301,680		1,301,680		0
Total	\$	915,738	\$ 1,008,396	\$ 1,301,680	\$	1,301,680	\$	1,301,680	\$	0
EXPENDITURE DETAIL	.:-				_				=	
Personal Services	\$	0	\$ 0	\$ 0	\$	0	\$	0	\$	0
Operating Expenses		915,738	1,008,396	1,301,680		1,301,680		1,301,680		0
Total	\$	915,738	\$ 1,008,396	\$ 1,301,680	\$	1,301,680	\$	1,301,680	\$	0
Staffing Level FTE:		0.0	0.0	0.0		0.0		0.0		0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Deposits to Other Funds:				
Telecommunication Relay Services	1,362,229	1,464,404	1,386,325	1,404,319
Telecommunication Adaptive Devices (TAD)	151,359	162,712	154,036	156,036
National Deaf-Blind EDP	8,839		66,664	66,664
Total	1,522,427	1,627,116	1,607,025	1,627,019
PERFORMANCE INDICATORS				
Minutes of TRS Provided	10,595	7,118	7,000	7,000
Minutes of CapTel Provided	64,169	36,684	15,000	5,000
TRS Devices-Individuals Who are Deaf	688	491	550	600

1970 Service to the Blind & Visually Impaired

Mission:

To provide individualized rehabilitation services that result in optimal employment and independent living outcomes for citizens who are blind or visually impaired.

		ACTUAL EV 2024		ACTUAL EV 2022		BUDGETED		REQUESTED		GOVERNOR'S ECOMMENDED		RECOMMENDED INC/(DEC)
FUNDING SOURCE:		FY 2021	_	FY 2022	_	FY 2023	_	FY 2024	_	FY 2024	_	FY 2024
General Funds	\$	719,893	æ	708,318	¢	1,066,938	¢	1,066,938	¢	1,066,938		0
	Φ	•	Ф	•	Φ		Ф		Φ		\$	•
Federal Funds		1,508,540		2,415,530		2,899,487		2,899,487		2,899,487		0
Other Funds		956,467		510,152		521,694		521,694		521,694		0
Total	\$	3,184,900	\$	3,634,000	\$	4,488,119	\$	4,488,119	\$	4,488,119	\$	0
EXPENDITURE DETAIL	<u></u>				_							
Personal Services	\$	1,919,725	\$	2,046,537	\$	2,281,770	\$	2,281,770	\$	2,281,770	\$	0
Operating Expenses		1,265,175		1,587,463		2,206,349		2,206,349		2,206,349		0
Total	\$	3,184,900	\$	3,634,000	\$	4,488,119	\$	4,488,119	\$	4,488,119	\$	0
Staffing Level FTE:		27.2		27.8	_	29.2		29.2		29.2	_	0.0

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2021	FY 2022	FY 2023	FY 2024
REVENUES				
Deposits to Federal Funds:				
Basic Support (Title I, Section 110)	1,110,862	2,210,504	2,350,407	2,397,416
Independent Living-Elderly Blind (Ch 2)	79,060	289,827	225,000	225,000
Deposits to Other Funds:				
Ticket To Work	11,493	9,859	10,676	10,267
SD Vocational Resources-Fees for Srvcs.	15,293	62,224	38,758	50,491
SBVI Memorials / CCTV Lease	31,775	29,490	30,483	30,483
Social Security Admin. Program Income	730,254	408,240	514,603	551,033
Vending - BEP and Rest Area	114,480	126,568	122,783	121,277
Interest on Investments	3,110	2,125	2,458	2,564
Total	2,096,327	3,138,837	3,295,168	3,388,531
PERFORMANCE INDICATORS				
Rehabilitation Center for the Blind:				
Skills of Blindness Trainees	212	181	196	204
Employment Skills/Job Placement	64	109	115	121
Vocational Rehabilitation Services:				
Program Participants	411	399	415	425
Average Annual Wage at Closure	\$30,625	\$30,401	\$30,589	\$30,798
Success Rate	58%	56%	62%	65%
Independent Living Outcomes:				
Clients Served	502	543	644	650
Assistive Devices Provided	404	343	411	533
Success Rate	88%	82%	90%	92%

SOUTH DAKOTA RETIREMENT SYSTEM

South Dakota Retirement System



RETIREMENT SYSTEM

25 Retirement System

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	R	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:				_				_		_	
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0	0		0		0		0		0
Other Funds		4,629,942	4,547,806		5,264,281		5,264,281		5,264,281		0
Total	\$	4,629,942	\$ 4,547,806	\$	5,264,281	\$	5,264,281	\$	5,264,281	\$	0
EXPENDITURE DETAIL	.=			_				_		_	
Personal Services	\$	2,746,361	\$ 2,735,018	\$	3,131,330	\$	3,131,330	\$	3,131,330	\$	0
Operating Expenses		1,883,581	1,812,788		2,132,951		2,132,951		2,132,951		0
Total	\$	4,629,942	\$ 4,547,806	\$	5,264,281	\$	5,264,281	\$	5,264,281	\$	0
Staffing Level FTE:		31.2	31.4	_	33.0	_	33.0	_	33.0	_	0.0

RETIREMENT SYSTEM

2501 South Dakota Retirement System

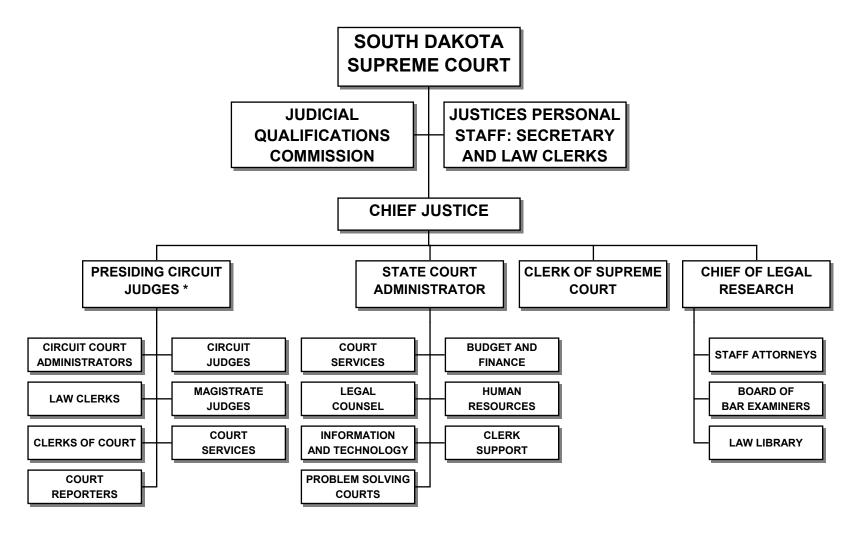
Mission:

To plan, implement, and administer income replacement programs, and to encourage additional savings for retirement, all of which offer SDRS members and their families the resources and opportunity to achieve financial security at retirement, death or disability by providing an outstanding, appropriate, and equitable level of benefits.

		ACTUAL FY 2021		ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:					_						_	
General Funds	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0		0		0		0		0		0
Other Funds		4,629,942		4,547,806		5,264,281		5,264,281		5,264,281		0
Total	\$	4,629,942	\$	4,547,806	\$	5,264,281	\$	5,264,281	\$	5,264,281	\$	0
EXPENDITURE DETAIL	.:-		_		_				_		_	
Personal Services	\$	2,746,361	\$	2,735,018	\$	3,131,330	\$	3,131,330	\$	3,131,330	\$	0
Operating Expenses		1,883,581		1,812,788		2,132,951		2,132,951		2,132,951		0
Total	\$	4,629,942	\$	4,547,806	\$	5,264,281	\$	5,264,281	\$	5,264,281	\$	0
Staffing Level FTE:		31.2		31.4	_	33.0	_	33.0	_	33.0	_	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES	1			
Contributions	272,000,000	286,000,000	290,700,000	296,500,000
Investment Income	2,720,000,000	-91,538,000	955,000,000	975,000,000
Total	2,992,000,000	194,462,000	1,245,700,000	1,271,500,000
PERFORMANCE INDICATORS	1			
Budget Compared to Assets	.04%	.04%	.04%	.04%
Budget Compared to Benefits	.81%	.80%	.77%	.77%
Budget Compared to Contributions	1.88%	1.87%	1.80%	1.80%
Members Per FTEs	2971	3000	3030	3060
Turnover Rate for FTEs - Managerial	20%	0%	0%	0%
Turnover Rate for FTEs - Nonmanagerial	4%	0%	8%	0%

Unified Judicial System



^{*} One presiding judge for each circuit

27 UNIFIED JUDICIAL SYSTEM

Mission:

Mission: Justice for All

Vision: We are stewards of an open, effective, and accessible court system, worthy of the public's trust and confidence.

Legal Citation: Article V, State Constitution.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	F	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										
General Funds	\$	37,198,880	\$ 44,033,856	\$	55,236,409	\$	56,967,072	\$ 55,634,216	\$	397,807
Federal Funds		12,086,941	6,238,485		333,478		337,155	333,478		0
Other Funds		8,303,160	10,038,036		13,195,371		13,789,697	13,748,881		553,510
Total	\$	57,588,981	\$ 60,310,376	\$	68,765,258	\$	71,093,924	\$ 69,716,575	\$	951,317
EXPENDITURE DETAIL	.:									
Personal Services	\$	46,484,386	\$ 48,323,056	\$	52,631,560	\$	54,542,987	\$ 52,903,417	\$	271,857
Operating Expenses		11,104,595	11,987,320		16,133,698		16,550,937	16,813,158		679,460
Total	\$	57,588,981	\$ 60,310,376	\$	68,765,258	\$	71,093,924	\$ 69,716,575	\$	951,317
Staffing Level FTE:		583.8	584.8	_	602.2	_	607.7	604.7		2.5

270 State Bar Association - Info

Mission:

		ACTUAL FY 2021		ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:		_			-		_		_		_	
General Funds	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0		0		0		0		0		0
Other Funds		0		0		609,720		609,720		609,720		0
Total	\$	0	\$	0	\$	609,720	\$	609,720	\$	609,720	\$	0
EXPENDITURE DETAIL	.:-		_		-		_		_			
Personal Services	\$	0	\$	0	\$	270,501	\$	270,501	\$	270,501	\$	0
Operating Expenses		0		0		339,219		339,219		339,219		0
Total	\$	0	\$	0	\$	609,720	\$	609,720	\$	609,720	\$	0
Staffing Level FTE:		0.0		0.0	-	3.0	_	3.0		3.0		0.0

271 Unified Judicial System

Mission:

Mission: Justice for All

Vision: We are stewards of an open, effective, and accessible court system, worthy of the public's trust and confidence.

Legal Citation: Article V, State Constitution.

	ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:						
General Funds	\$ 37,148,880	\$ 43,983,856	\$ 55,186,409	\$ 56,917,072	\$ 55,584,216	\$ 397,807
Federal Funds	12,086,941	6,238,485	333,478	337,155	333,478	0
Other Funds	8,116,140	9,904,036	12,385,651	12,979,977	12,939,161	553,510
Total	\$ 57,351,961	\$ 60,126,376	\$ 67,905,538	\$ 70,234,204	\$ 68,856,855	\$ 951,317
EXPENDITURE DETAIL						
Personal Services	\$ 46,484,386	\$ 48,323,056	\$ 52,361,059	\$ 54,272,486	\$ 52,632,916	\$ 271,857
Operating Expenses	10,867,575	11,803,320	15,544,479	15,961,718	16,223,939	679,460
Total	\$ 57,351,961	\$ 60,126,376	\$ 67,905,538	\$ 70,234,204	\$ 68,856,855	\$ 951,317
Staffing Level FTE:	583.8	584.8	599.2	604.7	601.7	2.5

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2021	FY 2022	FY 2023	FY 2024
REVENUES				
General Fund Revenues:				
Supreme Court Filing Fees	5,250	5,450	5,000	5,500
Attorney Admission Certificate Fees	950	1,190	1,000	1,000
Adult Compact Fees	17,424	16,670	17,000	17,000
Marriage Fees	6,640	8,820	7,500	7,500
Passport Fees	8,995	14,245	12,000	12,000
NSF Charges	2,595	2,016	2,500	2,500
35% of Municipal Fines	239,806	223,732	225,000	225,000
Court Automation Fund Revenues:				
Court Automation Surcharge	2,989,665	3,125,719	3,167,946	3,199,625
Search Fees	3,965,715	4,890,764	3,967,003	4,006,673
Judgment Searches	121,259	125,416	120,374	119,912
Interest Earned	134,469	76,887	78,425	78,425
Nonresident Attorney	11,100	11,400	12,180	12,180
Information Request	13,833	13,673	14,598	14,598
Fax Fees	18	26		
Victims Compensation 3% Admin.	11,975	12,136	12,136	12,136
Supreme Court Surcharge Fee	5,250	5,450	5,620	5,620
Ct Appt Special Advocates Fund incl. Interest	167,569	182,344	177,272	179,031
Board of Bar Examiners Fund incl. Interest	78,750	90,693	90,693	90,693
Drug Screening Fund incl. Interest	5,383	10,559	9,404	9,499
Total	7,786,646	8,817,190	7,925,651	7,998,892
PERFORMANCE INDICATORS				
SUPREME COURT:				
Combined Filings	330	340	346	333
Combined Dispositions	309	332	326	326
Pending Cases at End of Fiscal Year	167	164	174	171
Orders, Writs, and Judgments Entered	1,200	1220	1199	1198
Bar Admissions (includes reciprocity)	95	121	100	100
Bar Admissions pursuant to SDCL 16-18-2	10	4	15	15
STATE COURT ADMINISTRATOR'S OFFICE:				
Vacancies Filled	112	124	120	118
Direct and Travel Vouchers Processed	9,808	10,272	10,462	10,327
UJS Publications	19	18	22	20
UJS Education Programs Offered	69	124	94	96
	27-3	3		

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				
UJS Education Program Attendees	1,965	2,668	2,127	2,093
Work Orders Processed	12,508	12,492	12,697	12,721
JUDICIAL QUALIFICATIONS COMMISSION:	,	, -	,	,
Formal Complaints Received	12	22	16	17
Complaints Disposed of	10	15	12	14
Judicial Vacancies	4	1	4	5
Applicant Interviews	27	0	20	32
Investigations of Applicants CIRCUIT COURT:	27	0	20	32
Felony Offenses:				
Jury Trials	87	79	98	98
Preliminary Hearings	955	885	919	554
Class 1 Misdemeanor:			•	
Jury Trials	28	41	39	17
Class 2 Misdemeanor/Petty & Municipal	4	_	0	0
Jury Trials	1	5	3	2
CLERK OF COURTS:	12 205	10 560	10.050	12.005
Felony Offenses Class 1 Misdemeanor	13,305 19,002	12,560 18,238	12,952 19,459	13,025 19,085
Administrative Appeals & Expungements	19,002	182	189	188
Circuit Court Appeals to the Supreme Court	125	240	219	205
Search Warrants	4,956	5,108	4,739	4,863
COURT SERVICES:	4,550	3,100	4,700	4,000
Juvenile Service:				
Pre-hearing Social Case Studies	223	199	226	229
Informal Diversion Services Added	287	330	361	347
Placed on Probation During	1,039	1,054	1,400	1,400
Active Probation Cases at End of FY	572	600	700	700
Case Services Monitoring:				
Placed in Program	66	73	89	82
Active Cases at End of FY	18	48	50	44
Interstate Compact Cases - In	8	17	13	13
Interstate Compact Cases - Out	22	16	21	19
Intensive Probation:				
Placed in Program During FY	73	78	88	86
JIPP Unavailable	1	10	4	4
Successfully Completed Program	53	31	52	46
Failed Program and Sent to DOC	20	15	18	19
Failed Program (Other)	22	19	23	20
Active Cases at End of Fiscal Year	59	63	69	68
Adult Service, Misdemeanor:	154	170	198	180
Placed on Probation On Probation at End of FY	311	299	320	320
Restitution Collected	703,363	820,635	745,579	743,569
Adult Service, Felony:	700,000	020,000	140,010	740,000
Placed on Probation	3,055	3,363	3,500	3,500
On Probation at End of FY	5,819	6,034	8,000	8,200
Restitution Collected	1,269,124	1,525,770	1,302,537	1,300,688
Case Services Monitoring Program	,,,,	1,0=0,110	.,=,	,,,,,,,,,
Placed in Program	55	4	51	37
Active Cases at End of FY	148	84	180	160
Adult Interstate Compact Caseload				
On Probation at End of FY	932	913	997	968
PROBLEM SOLVING COURTS:				
Clients Beginning FY	335	328	357	511
Clients Accepted Into Program During FY	220	261	398	351
Clients Terminated	106	102	69	72
Clients Graduated	121	128	174	209
Clients End of Fiscal Year	328	357	512	581
Clients Served	555	589	755	862
Sessions Held	868	797	802	802

272 Equal Access to Our Courts

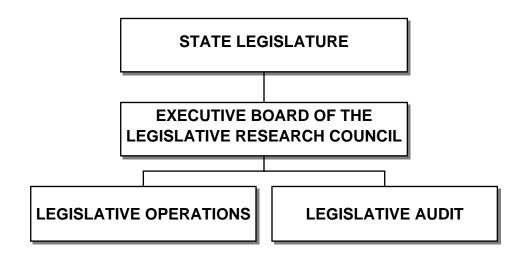
Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:					_					_
General Funds	\$	50,000	\$ 50,000	\$	50,000	\$	50,000	\$	50,000	\$ 0
Federal Funds		0	0		0		0		0	0
Other Funds		187,020	134,000		200,000		200,000		200,000	0
Total	\$	237,020	\$ 184,000	\$	250,000	\$	250,000	\$	250,000	\$ 0
EXPENDITURE DETAIL	.:-			_		_		_		
Personal Services	\$	0	\$ 0	\$	0	\$	0	\$	0	\$ 0
Operating Expenses		237,020	184,000		250,000		250,000		250,000	0
Total	\$	237,020	\$ 184,000	\$	250,000	\$	250,000	\$	250,000	\$ 0
Staffing Level FTE:		0.0	0.0		0.0		0.0		0.0	0.0

SOUTH DAKOTA STATE LEGISLATURE

Legislative Branch



LEGISLATURE

28 LEGISLATURE

Mission:

To represent the people of South Dakota and protect their general welfare by formulating policies through the adoption and revision of legislation by the state legislature; to perform studies and analyses of state policies through the Legislative Research Council; and, to perform the post-audit functions through the Division of Legislative Audit.

LEGAL CITATION: South Dakota Constitution, Article III and SDCL 1-23, 1-26, 2-4, 2-5, 2-6, 2-7, 2-9, 2-11, 2-16, 2-17, 4-2, 4-11, and 6-11.

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024	ı	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										
General Funds	\$	10,698,743	\$ 11,072,724	\$ 12,285,364	\$	12,817,393	\$	12,499,385	\$	214,021
Federal Funds		538,040	0	0		0		0		0
Other Funds		0	0	755,066		755,066		755,066		0
Total	\$	11,236,783	\$ 11,072,724	\$ 13,040,430	\$	13,572,459	\$	13,254,451	\$	214,021
EXPENDITURE DETAIL	.:						_			
Personal Services	\$	7,601,064	\$ 7,988,474	\$ 9,096,423	\$	9,569,704	\$	9,251,696	\$	155,273
Operating Expenses		3,635,719	3,084,250	3,944,007		4,002,755		4,002,755		58,748
Total	\$	11,236,783	\$ 11,072,724	\$ 13,040,430	\$	13,572,459	\$	13,254,451	\$	214,021
Staffing Level FTE:		62.7	62.7	72.6	=	73.6		73.6		1.0

LEGISLATURE

281 Legislative Research Council

Mission:

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									
General Funds	\$	7,181,522	\$ 7,312,802	\$	7,744,108	\$	8,122,927	\$ 7,958,129	\$ 214,021
Federal Funds		538,040	0		0		0	0	0
Other Funds		0	0		755,066		755,066	755,066	0
Total	\$	7,719,562	\$ 7,312,802	\$	8,499,174	\$	8,877,993	\$ 8,713,195	\$ 214,021
EXPENDITURE DETAIL	.:			_					
Personal Services	\$	4,417,913	\$ 4,588,826	\$	4,998,858	\$	5,318,929	\$ 5,154,131	\$ 155,273
Operating Expenses		3,301,649	2,723,976		3,500,316		3,559,064	3,559,064	58,748
Total	\$	7,719,562	\$ 7,312,802	\$	8,499,174	\$	8,877,993	\$ 8,713,195	\$ 214,021
Staffing Level FTE:		29.4	28.8		32.6	_	33.6	33.6	1.0

LEGISLATURE

2810 Legislative Operations

Mission:

To adopt new laws or revise past legislation, as the policymaking branch of state government, that will promote the general welfare of the citizens of South Dakota by meeting in the regular legislative session as specified in the State Constitution.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	F	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										
General Funds	\$	7,181,522	\$ 7,312,802	\$	7,744,108	\$	8,122,927	\$ 7,958,129	\$	214,021
Federal Funds		538,040	0		0		0	0		0
Other Funds		0	0		0		0	0		0
Total	\$	7,719,562	\$ 7,312,802	\$	7,744,108	\$	8,122,927	\$ 7,958,129	\$	214,021
EXPENDITURE DETAIL	_:									
Personal Services	\$	4,417,913	\$ 4,588,826	\$	4,998,858	\$	5,318,929	\$ 5,154,131	\$	155,273
Operating Expenses		3,301,649	2,723,976		2,745,250		2,803,998	2,803,998		58,748
Total	\$	7,719,562	\$ 7,312,802	\$	7,744,108	\$	8,122,927	\$ 7,958,129	\$	214,021
Staffing Level FTE:		29.4	28.8	_	32.6	_	33.6	33.6		1.0

LEGISLATURE

2815 Legislative Priority Fund

Mission:

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	ı	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:		_		-		_		-		_	
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0	0		0		0		0		0
Other Funds		0	0		755,066		755,066		755,066		0
Total	\$	0	\$ 0	\$	755,066	\$	755,066	\$	755,066	\$	0
EXPENDITURE DETAIL	.=			-		_		_		_	
Personal Services	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Operating Expenses		0	0		755,066		755,066		755,066		0
Total	\$	0	\$ 0	\$	755,066	\$	755,066	\$	755,066	\$	0
Staffing Level FTE:		0.0	0.0	-	0.0	_	0.0	_	0.0	_	0.0

LEGISLATURE

2880 Auditor General

Mission:

To serve the legislators and taxpayers of the state of South Dakota by providing quality independent audits and assistance to enhance public accountability, improve reporting capability, and strengthen operational controls of state and local government.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:								
General Funds	\$	3,517,222	\$ 3,759,922	\$	4,541,256	\$ 4,694,466	\$ 4,541,256	\$ 0
Federal Funds		0	0		0	0	0	0
Other Funds		0	0		0	0	0	0
Total	\$	3,517,222	\$ 3,759,922	\$	4,541,256	\$ 4,694,466	\$ 4,541,256	\$ 0
EXPENDITURE DETAIL	.:-							
Personal Services	\$	3,183,151	\$ 3,399,648	\$	4,097,565	\$ 4,250,775	\$ 4,097,565	\$ 0
Operating Expenses		334,070	360,274		443,691	443,691	443,691	0
Total	\$	3,517,222	\$ 3,759,922	\$	4,541,256	\$ 4,694,466	\$ 4,541,256	\$ 0
Staffing Level FTE:		33.3	33.9	_	40.0	40.0	40.0	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Audit Service Charges	2,062,794	1,696,986	2,035,000	2,080,000
Accounts, and IPA Workshop Fees)	4,233	5,410	5,000	5,000
Total	2,067,027	1,702,396	2,040,000	2,085,000

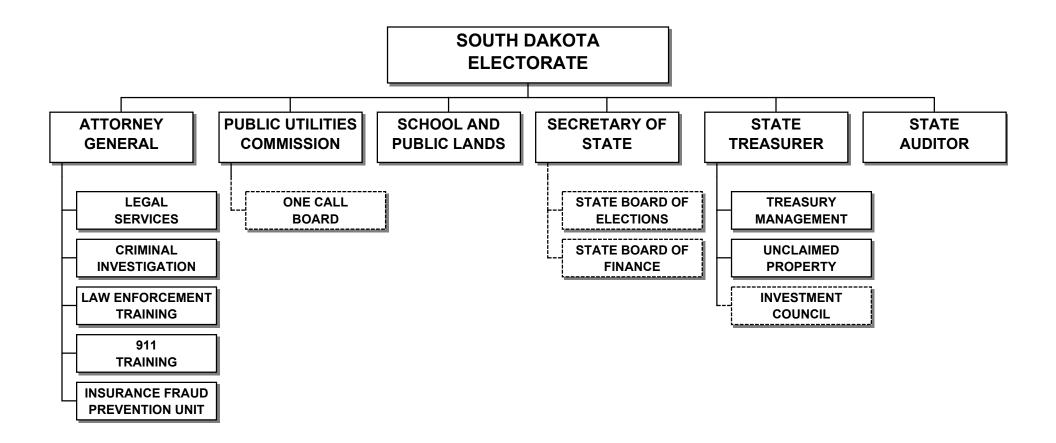
Estimated amounts are based on 100% staffing and are dependent upon the date payments are received from the audited entities.

PERFORMANCE INDICATORS				
Fiscal and Compliance Audits:			0	
State Agencies	15	15	15	
Political Subdivisions	37	39	39	
Nonrecurring Audits or Reviews	2	1	2	
Internal Control Reviews	19	29	20	2
Independent Public Accountant Reports Reviewed	351	358	360	30

CONSTITUTIONAL OFFICES:

PUBLIC UTILITIES COMMISSION
ATTORNEY GENERAL
SCHOOL AND PUBLIC LANDS
SECRETARY OF STATE
STATE TREASURER
STATE AUDITOR

South Dakota Constitutional Offices



PUBLIC UTILITIES COMMISSION

26 Public Utilities Commission

Mission:

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

		ACTUAL FY 2021		ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:			_		_		_		_		_	
General Funds	\$	625,905	\$	635,788	\$	667,883	\$	667,883	\$	667,883	\$	0
Federal Funds		216,215		198,711		295,999		295,999		295,999		0
Other Funds		3,573,777		3,658,527		4,807,369		4,873,703		4,873,703		66,334
Total	\$	4,415,897	\$	4,493,027	\$	5,771,251	\$	5,837,585	\$	5,837,585	\$	66,334
EXPENDITURE DETAIL	.:-											
Personal Services	\$	3,058,709	\$	3,064,200	\$	3,610,821	\$	3,857,659	\$	3,857,659	\$	246,838
Operating Expenses		1,357,188		1,428,827		2,160,430		1,979,926		1,979,926	(180,504)
Total	\$	4,415,897	\$	4,493,027	\$	5,771,251	\$	5,837,585	\$	5,837,585	\$	66,334
Staffing Level FTE:		30.4		29.7		31.2		33.2		33.2		2.0

PUBLIC UTILITIES COMMISSION

2610 Public Utilities Commission (PUC)

Mission:

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

	ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:						
General Funds	\$ 625,905	\$ 635,788	\$ 667,883	\$ 667,883	\$ 667,883	\$ 0
Federal Funds	216,215	198,711	295,999	295,999	295,999	0
Other Funds	2,574,407	2,678,531	3,507,853	3,507,853	3,507,853	0
Total	\$ 3,416,527	\$ 3,513,030	\$ 4,471,735	\$ 4,471,735	\$ 4,471,735	\$ 0
EXPENDITURE DETAIL						
Personal Services	\$ 3,057,749	\$ 3,063,749	\$ 3,607,659	\$ 3,607,659	\$ 3,607,659	\$ 0
Operating Expenses	358,778	449,282	864,076	864,076	864,076	0
Total	\$ 3,416,527	\$ 3,513,030	\$ 4,471,735	\$ 4,471,735	\$ 4,471,735	\$ 0
Staffing Level FTE:	30.4	29.7	31.2	31.2	31.2	0.0

_	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Warehouse and Grain Buyers Licenses*	122,275	162,875	140,650	103,125
Check-Off Inspections **	12,100	2,600	10,800	10,000
Warehouse Interest	4,328	3,413	2,434	2,434
Gross Receipts Tax	1,726,327	2,396,820	1,800,000	1,614,980
Telecommunications Application Fees	1,000	1,000	1,000	1,000
Gross Receipts Tax Interest Earned	73,344	46,297	23,360	23,360
Filing Fees***	224,678	228,035	690,000	679,500
Pipeline SafetyFederal Reimbursements	206,249	192,245	170,208	183,140
Pipeline SafetyDirect & General Reimbursements	68,387	143,011	133,735	143,895
Do Not Call Revenue	42,000	44,150	39,000	39,000
Do Not Call Interest Earned	3,987	1,765	518	518
Total	2,484,675	3,222,211	3,011,705	2,800,952

^{*} Includes penalty fees.

^{***}Filing Fees are collected when a utility company files for approval of a rate or siting case. It is difficult to forecast how many filings will be made in a given year.

PERFORMANCE INDICATORS	1			
Dockets Opened	1 60	156	158	158
Dockets Closed	136	173	146	146
Dollars Recovered for SD Consumers	49,912	15,322	18,800	15,000
Consumer Contacts Received	1,724	1,929	1,900	1,700
Grain Warehouse:				
Class A/Class B Grain Buyer Licenses	141	153	159	164
State/Federal Warehouse Licenses	66/146	66/144	66/144	68/144
Federal Grain Storage Buyer Licenses	146	146	146	146
Pipeline:				
Pipeline Safety Inspection Days	140	169.5	170	172
Miles of Distribution Pipeline	5,100	5139	5142	5145
Miles of Transmission Pipeline	303	288	304	304

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

PUBLIC UTILITIES COMMISSION

2620 One Call Notification Board - Info

Mission:

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:					_		_		_	
General Funds	\$	0	\$ 0	\$ 0	\$	0	\$	0	\$	0
Federal Funds		0	0	0		0		0		0
Other Funds		999,370	979,996	1,299,516		1,365,850		1,365,850		66,334
Total	\$	999,370	\$ 979,996	\$ 1,299,516	\$	1,365,850	\$	1,365,850	\$	66,334
EXPENDITURE DETAIL	:				_		_		=	
Personal Services	\$	961	\$ 451	\$ 3,162	\$	250,000	\$	250,000	\$	246,838
Operating Expenses		998,409	979,545	1,296,354		1,115,850		1,115,850	(180,504)
Total	\$	999,370	\$ 979,996	\$ 1,299,516	\$	1,365,850	\$	1,365,850	\$	66,334
Staffing Level FTE:		0.0	0.0	0.0	_	2.0		2.0		2.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES]			
One-Call Interest Earned	27,794	17,753	21,115	21,748
Total	27,794	17,753	21,115	21,748
PERFORMANCE INDICATORS One Call Board:]			
Incoming/Outgoing Notifications Processed	185,661/9473,273	184650/964,771	196,968/1,000,718	200,760/1,015,9280

29 ATTORNEY GENERAL

Mission:

To supervise, perform, and coordinate all responsibilities vested in the Office of the Attorney General; to provide effective legal counsel and representation to all agencies of state government as well as to political subdivisions; to issue official legal opinions for the clarification of questions pertaining to state law; to provide criminal investigation and prosecution on office initiative and through support of the state's attorneys; to handle all appeals, civil and criminal, in the Supreme Court of South Dakota and all other courts of higher appeal; to provide legal advice, counsel, and representation in all civil, criminal, and administrative matters in which the state is a party or interested; to provide law enforcement officer training and certification; to maintain efficient law enforcement communication between all state law enforcement personnel as well as interstate and national law enforcement agencies; to provide consumer protection through public information, investigation of complaints, and prosecution of violations when necessary; and, to fulfill all of the above goals and statutory responsibilities to the greatest extent possible with the manpower and monetary resources available.

LEGAL CITATION: Article IV, Section 12 of the South Dakota Constitution, SDCL 1-11 and Chapter 5 SL 1979.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:				_					
General Funds	\$	15,535,284	\$ 14,096,285	\$	16,177,228	\$	17,131,916	\$ 16,943,211	\$ 765,983
Federal Funds		3,976,977	3,964,428		4,095,652		4,483,830	4,483,830	388,178
Other Funds		11,299,146	10,884,571		13,296,133		13,385,812	13,296,133	0
Total	\$	30,811,407	\$ 28,945,284	\$	33,569,013	\$	35,001,558	\$ 34,723,174	\$ 1,154,161
EXPENDITURE DETAIL	.:-			_		_			
Personal Services	\$	16,678,676	\$ 17,050,102	\$	21,523,794	\$	21,676,004	\$ 21,523,794	\$ 0
Operating Expenses		14,132,730	11,895,182		12,045,219		13,325,554	13,199,380	1,154,161
Total	\$	30,811,407	\$ 28,945,284	\$	33,569,013	\$	35,001,558	\$ 34,723,174	\$ 1,154,161
Staffing Level FTE:		186.3	189.0	_	215.0		217.0	215.0	0.0

2900 Legal Services Program

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										_	
General Funds	\$	5,770,534	\$ 5,774,279	\$	6,008,205	\$	6,139,478	\$	6,139,478	\$	131,273
Federal Funds		575,633	569,938		916,200		916,200		916,200		0
Other Funds		1,939,078	2,088,542		3,183,611		3,183,611		3,183,611		0
Total	\$	8,285,245	\$ 8,432,759	\$	10,108,016	\$	10,239,289	\$	10,239,289	\$	131,273
EXPENDITURE DETAIL	.:-			_				_			
Personal Services	\$	6,550,406	\$ 6,539,810	\$	7,680,191	\$	7,680,191	\$	7,680,191	\$	0
Operating Expenses		1,734,839	1,892,949		2,427,825		2,559,098		2,559,098		131,273
Total	\$	8,285,245	\$ 8,432,759	\$	10,108,016	\$	10,239,289	\$	10,239,289	\$	131,273
Staffing Level FTE:		68.7	68.4		72.0	_	72.0		72.0	_	0.0

REVENUES Non-traditional Legal Services Medicaid Fraud Grant Drug Task Force Grant Drug Control Fund Consumer Protection Fund	ACTUAL FY 2021 298,177 359,459 396,031 763,900 4,995,461	ACTUAL FY 2022 286,569 535,616 622,145 581,349 545,123	STIMATED FY 2023 300,000 350,000 450,000 590,318 1,000,000	ESTIMATED FY 2024 300,000 350,000 450,000 590,318 1,000,000
Total	6,813,028	2,570,802	2,690,318	2,690,318
PERFORMANCE INDICATORS Legal Services: Opinions Issued New Cases	1	2	3	3
Opened/Closed/Pending (thousands)	0.8/1.6/1.7	1.2/0.9/1.7	1.2/0.9/1.8	1.2/0.9/1.8
Briefs/Mail Docketing	147/10,603	237/8,704	200/8,700	200/8,700
Consumer Protection: Complaints Opened/Closed Mail Outgoing Phone Calls/E-Mail/Helpline/Correspondence Charitable Solicitation Registrations Buying Club Registrations Debt Adjustment Bonds Value of Consumer Protection:	1,553/1,823 5,192 51,222 221 3 46	1,505/1,689 4,334 62,358 149 3 49	1,600/1,600 4,000 52,000 150 3 40	1,600/1,600 4,000 52,000 150 3 40
Complaints Resolved Solicitors	\$5,543,192 37	\$1,799,764 30	\$2,000,000 30	\$2,000,000 30
Medicaid Fraud: Cases Opened/Closed/Pending Felony/Misdemeanor Convictions Recoveries	42/40/69 1/0 \$760,634	40/39/69 2/0 \$549,496	50/40/20 2/2 \$300,000	50/40/20 2/2 \$400,000

2911 Criminal Investigation

Mission:

To provide assistance to local law enforcement agencies and prosecutors in the investigation of major crimes; to conduct and coordinate investigations of criminal violations for state, local, and federal governments; to collect and disseminate criminal intelligence information to support the investigative functions; to maintain identification records and criminal history information; to provide scientific examinations of evidence and expert court testimony; to enhance the quantity, quality, and timeliness of crime statistical data to better serve the needs of investigators and policymakers; to provide public education and prevention of internet crimes; facilitate internet criminal investigations; and, to provide computer forensics expertise.

	ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:			_				_	
General Funds	\$ 7,201,089	\$ 8,101,719	\$	10,035,843	\$ 10,763,070	\$ 10,670,553	\$	634,710
Federal Funds	3,342,293	3,394,491		3,179,452	3,567,630	3,567,630		388,178
Other Funds	6,517,724	5,373,995		6,731,314	6,731,314	6,731,314		0
Total	\$ 17,061,107	\$ 16,870,205	\$	19,946,609	\$ 21,062,014	\$ 20,969,497	\$	1,022,888
EXPENDITURE DETAIL			_					
Personal Services	\$ 8,887,759	\$ 9,152,975	\$	12,379,840	\$ 12,459,602	\$ 12,379,840	\$	0
Operating Expenses	8,173,348	7,717,230		7,566,769	8,602,412	8,589,657		1,022,888
Total	\$ 17,061,107	\$ 16,870,205	\$	19,946,609	\$ 21,062,014	\$ 20,969,497	\$	1,022,888
Staffing Level FTE:	101.1	103.5	_	123.5	124.5	123.5	_	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Record Check	1,047,082	1,092,209	889,360	889,360
Total	1,047,082	1,092,209	889,360	889,360
PERFORMANCE INDICATORS				
Investigations Conducted by DCI	1,418	1,511	1,610	1,715
Polygraph Exams Conducted	110	124	139	157
Criminal Fingerprint Cards Received	29,403	26,909	29,096	31,283
Noncriminal Background Fingerprint Checks	29,716	34,438	38,156	41,874
Sex Offender Registered	3,842	3,872	3,920	3,950
Search Warrants	631	656	681	709
Lab Reports	3,252	2,918	3,218	3,518
Lab Cases Received	1,960	1,690	1,890	2.090

2912 Law Enforcement Training

Mission:

To train all law enforcement officers who are not presently certified according to the standards set by the Law Enforcement Standards and Training Commission; to provide a program of advanced, specialized, and regional training for all law enforcement personnel; to provide assistance and information needed by the Law Enforcement Standards and Training Commission to perform their duties; and, to provide assistance to the State Association of State's Attorneys in designing and implementing a training program for all prosecuting attorneys.

	ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:						_			
General Funds	\$ 2,563,661	\$ 220,287	\$	133,180	\$	229,368	\$	133,180	\$ 0
Federal Funds	59,051	0		0		0		0	0
Other Funds	2,409,718	2,987,439		2,820,702		2,910,381		2,820,702	0
Total	\$ 5,032,430	\$ 3,207,726	\$	2,953,882	\$	3,139,749	\$	2,953,882	\$ 0
EXPENDITURE DETAIL			_		_		_		
Personal Services	\$ 882,294	\$ 990,342	\$	1,084,795	\$	1,157,243	\$	1,084,795	\$ 0
Operating Expenses	4,150,136	2,217,384		1,869,087		1,982,506		1,869,087	0
Total	\$ 5,032,430	\$ 3,207,726	\$	2,953,882	\$	3,139,749	\$	2,953,882	\$ 0
Staffing Level FTE:	11.7	12.6		14.5	_	15.5		14.5	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				_
Law Enforcement Revolving Fund	3,833,598	4,827,659	4,827,481	4,827,481
Total	3,833,598	4,827,659	4,827,481	4,827,481
PERFORMANCE INDICATORS				
Officers Certified, Basic 520-Hour Course	123	132	134	134
Officers Attending Specialized, Advanced,				
and Field Courses	863	1,656	1,700	1,700
Courses Scheduled	43	76	80	80
Officers Attending Grant Training	112	62	120	120
Grants Awarded	5	2	4	4
Officers Requesting Reciprocity Certification	60	115	130	130
Officers Receiving Reciprocity Certification	26	61	65	65
Reserve Officers Certified in SD	198	212	220	220
Officers Certified	1,973	2,251	2,300	2,300
D.A.R.E. Participating Agencies	41	47	47	47
Schools with D.A.R.E.	12	33	33	33
Student Participation	448	1,832	1,832	1,832
Cities with D.A.R.E.	41	21	21	21
D.A.R.E. Officers	74	52	50	50

2913 911 Training

Mission:

To train all 911 telecommunications officers who are not presently certified according to the standards set by the Law Enforcement Standards and Training Commission; to provide a program of advanced, specialized, and regional training for all 911 telecommunications personnel; and, to provide assistance and information needed by the Law Enforcement Standards and Training Commission to perform their duties.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:					_					
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$ 0
Federal Funds		0	0		0		0		0	0
Other Funds		168,734	179,255		253,381		253,381		253,381	0
Total	\$	168,734	\$ 179,255	\$	253,381	\$	253,381	\$	253,381	\$ 0
EXPENDITURE DETAIL	.:-			_				_		
Personal Services	\$	114,815	\$ 133,959	\$	151,357	\$	151,357	\$	151,357	\$ 0
Operating Expenses		53,919	45,296		102,024		102,024		102,024	0
Total	\$	168,734	\$ 179,255	\$	253,381	\$	253,381	\$	253,381	\$ 0
Staffing Level FTE:		1.8	2.0	_	2.0	_	2.0		2.0	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
911 Law Enforcement Revolving Fund	685,522	387,077	210,162	210,162
Total	685,522	387,077	210,162	210,162
PERFORMANCE INDICATORS 911 Telecommunicators Certified	62	56	60	60
Telecommunicators Attending Advanced Courses	512	103	100	100
Courses Scheduled	56	67	70	70
Terminal Operators Certified	405	491	515	515
Active Certified 911 Telecommunicators Active Terminal Operators	384 2,726	343 2,874	320 2,768	320 2,768

2915 Insurance Fraud Unit - Info

Mission:

To confront the problem of insurance fraud in the state of South Dakota by prevention, investigation, and prosecution of fraudulent insurance acts.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:				_				_		_	
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$, 0
Federal Funds		0	0		0		0		0		0
Other Funds		263,891	255,339		307,125		307,125		307,125		0
Total	\$	263,891	\$ 255,339	\$	307,125	\$	307,125	\$	307,125	\$, 0
EXPENDITURE DETAIL	.:-			_		=		=		-	
Personal Services	\$	243,404	\$ 233,016	\$	227,611	\$	227,611	\$	227,611	\$	0
Operating Expenses		20,487	22,323		79,514		79,514		79,514		0
Total	\$	263,891	\$ 255,339	\$	307,125	\$	307,125	\$	307,125	\$	0
Staffing Level FTE:		3.0	2.5	_	3.0	=	3.0	_	3.0	_	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Company Assessments	339,500	250	339,750	339,750
Investment Council Interest	6,192	3,182	6,192	3,182
Total	345,692	3,432	345,942	342,932
PERFORMANCE INDICATORS				
Investigative Reports	 16	8	12	12
Convictions	7	1	5	5

SCHOOL AND PUBLIC LANDS

30 SCHOOL AND PUBLIC LANDS

Mission:

To ensure efficient management of school and endowment lands and trust funds owned and administered by the state of South Dakota for the support and maintenance of the public schools and the various state institutions for which the lands had been granted; to lease the optimum acreage of land and maintain all leases on file; to maintain all land sale contracts; to maintain the mineral ownership records and provide for the leasing of mineral acres; to invest the money received from land sales and the leasing of surface and mineral lands at the highest possible rate of return; and to apportion the money to the various school districts and endowed institutions in the State of South Dakota.

LEGAL CITATION: Article VIII, of the South Dakota Constitution, SDCL1-17, 5-1, and 5-3 through 5-11.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	R	ECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									
General Funds	\$	593,649	\$ 608,216	\$	738,226	\$ 2,788,226	\$ 788,226	\$	50,000
Federal Funds		53,458	0		0	0	0		0
Other Funds		277,726	220,179		332,208	332,208	332,208		0
Total	\$	924,833	\$ 828,395	\$	1,070,434	\$ 3,120,434	\$ 1,120,434	\$	50,000
EXPENDITURE DETAIL	.:			_					
Personal Services	\$	447,410	\$ 476,793	\$	638,057	\$ 638,057	\$ 638,057	\$	0
Operating Expenses		477,423	351,602		432,377	2,482,377	482,377		50,000
Total	\$	924,833	\$ 828,395	\$	1,070,434	\$ 3,120,434	\$ 1,120,434	\$	50,000
Staffing Level FTE:		5.2	5.5	_	7.0	7.0	7.0		0.0

SCHOOL AND PUBLIC LANDS

3001 Administration

Mission:

To ensure efficient management of school and endowment lands and trust funds owned and administered by the state of South Dakota for the support and maintenance of the public schools and the various state institutions for which the lands have been granted.

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:				_			_	
General Funds	\$	593,649	\$ 608,216	\$ 738,226	\$	2,788,226	\$ 788,226	\$ 50,000
Federal Funds		53,458	0	0		0	0	0
Other Funds		277,726	220,179	332,208		332,208	332,208	0
Total	\$	924,833	\$ 828,395	\$ 1,070,434	\$	3,120,434	\$ 1,120,434	\$ 50,000
EXPENDITURE DETAII	.:-				_			
Personal Services	\$	447,410	\$ 476,793	\$ 638,057	\$	638,057	\$ 638,057	\$ 0
Operating Expenses		477,423	351,602	432,377		2,482,377	482,377	50,000
Total	\$	924,833	\$ 828,395	\$ 1,070,434	\$	3,120,434	\$ 1,120,434	\$ 50,000
Staffing Level FTE:		5.2	5.5	7.0		7.0	7.0	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Surface Leasing	8,271,672	8,168,875	7,800,000	8,000,000
Mineral Monies (Permanent Trust Fund)	443,804	745,077	700,000	700,000
Mineral Monies (School Distribution Funds)	443,804	745,077	700,000	700,000
Total	9,159,280	9,659,029	9,200,000	9,400,000
PERFORMANCE INDICATORS				
Apportion Common School Interest Fund and Income to School Districts	12,823,387	9,839,698	10,000,000	10,000,000
Apportion Endowed Income and Interest Fund to Ten Endowed Institutions	3,000,000	2,900,000	2,900,000	2,900,000
Grazing Land Lease Holders/Acres Leased	1,243/760,422	1243/760,422	1243/760,422	1243/760,422
Held By Production (HBP) Oil and Gas	85	85	85	85
Mining Leases	16	16	20	20
Dam Repair Schedule	3	3	10	10
Dam Inspections	25	25	25	25
Easements and Plats Issued	15	15	15	15
Land Sales Completed (For Other Agencies)	2	1	1	1

SECRETARY OF STATE

31 SECRETARY OF STATE

Mission:

Provide leadership for the taxpayers of South Dakota in business services, elections, and administrative services through superior customer service and efficiency.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									_	
General Funds	\$	1,073,859	\$ 1,102,690	\$	1,400,349	\$	1,400,349	\$ 1,400,349	\$	0
Federal Funds		1,093,311	4,407,214		1,314,590		1,314,590	1,314,590		0
Other Funds		668,823	571,015		706,471		706,471	706,471		0
Total	\$	2,835,992	\$ 6,080,919	\$	3,421,410	\$	3,421,410	\$ 3,421,410	\$	0
EXPENDITURE DETAIL	.:-			_		_				
Personal Services	\$	1,079,115	\$ 1,016,024	\$	1,250,217	\$	1,250,217	\$ 1,250,217	\$	0
Operating Expenses		1,756,877	5,064,895		2,171,193		2,171,193	2,171,193		0
Total	\$	2,835,992	\$ 6,080,919	\$	3,421,410	\$	3,421,410	\$ 3,421,410	\$	0
Staffing Level FTE:		13.8	13.0		15.6		15.6	15.6		0.0

SECRETARY OF STATE

3101 Secretary of State

Mission:

Providing leadership for the taxpayers of South Dakota in business services, elections, and administrative services through superior customer service and efficiency.

FUNDING SOURCE:		ACTUAL FY 2021		ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
General Funds	\$	1,073,859	\$	1,102,690	\$	1,400,349	\$	1,400,349	\$	1,400,349	\$	0
Federal Funds	Ψ	1,093,311	Ψ	4,407,214	Ψ	1,314,590	Ψ	1,314,590	Ψ	1,314,590	Ф	0
Other Funds		668,823		571,015		706,471		706,471		706,471		0
Total	\$	2,835,992	\$	6,080,919	\$	3,421,410	\$	3,421,410	\$	3,421,410	\$	0
EXPENDITURE DETAIL	:		_		_		_		_			
Personal Services	\$	1,079,115	\$	1,016,024	\$	1,250,217	\$	1,250,217	\$	1,250,217	\$	0
Operating Expenses		1,756,877		5,064,895		2,171,193		2,171,193		2,171,193		0
Total	\$	2,835,992	\$	6,080,919	\$	3,421,410	\$	3,421,410	\$	3,421,410	\$	0
Staffing Level FTE:		13.8		13.0	_	15.6		15.6	_	15.6		0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
	<u> </u>	F1 2022	F1 2023	F 1 2024
REVENUES				
Annual Report Late Filing (GF)	309,950	370,325	350,000	350,000
Apostilles / Authentications (GF)	35,700	35,125	30,000	30,000
Photocopies (GF)	200,867	158,507	150,000	150,000
Domestic Corporations (GF)	4,702,626	5,148,388	5,000,000	5,000,000
Election Services Fees (GF)	4,220	2,140	2,000	2,000
Foreign Corporations (GF)	2,695,026	2,910,196	2,850,000	2,850,000
Lobbyists (GF)	26,600	19,383	25,000	25,000
Miscellaneous (GF)	4,075	3,508	3,500	3,500
Notaries Public (GF)	89,400	109,260	100,000	100,000
Paper Filing Fee (GF)	29,760	30,345	29,000	29,000
Pistol Permits - Regular (GF)	61,353	61,347		
Trademark Registrations (GF)	45,710	43,380	40,000	40,000
Uniformed Commercial Code (GF)	869,772	768,307	800,000	800,000
Voter Registration Lists (FF)	61,565	92,220	60,000	
Amended Annual Reports (OF)	10,501	14,050	10,000	10,000
Annual Subscriber Fees (OF)	236,400	232,390	230,000	230,000
Database Downloads (OF)	212,388	240,260	226,750	226,750
Delivery Fees (OF)	1,810			
Domestic AR Filing Fee (OF)	65,564	69,533	65,000	65,000
Expedite Filing Fee (OF)	28,685	32,620	27,500	27,500
Fictitious Business Name (OF)	58,910	60,021	53,000	53,000
Foreign AR Filing Fee (OF)	18,404	19,623	18,000	18,000
Pistol Permits- Enhanced (OF)	127,443	28,181		
Pistol Permits - Replacement Fee (OF)	520	512		
Return Check Fee (OF)				
Total	9,897,249	10,449,621	10,069,750	10,009,750

Projections updated for FY24 based on current environment.

r rejectione apacited for r refreded on earrone	on vir or in norte.			
PERFORMANCE INDICATORS				
DOMESTIC/FOREIGN:			0	0
Corporations in File	26,600/12,167	26,824/12,861	26,000/12,000	26,000/12,000
Limited Partnerships in File	2,336/559	2,367/571	2,400/550	2.400/550
Limited Liability Companies in File	49,477/8,315	56,025/9,278	52,500/8,500	52,500/8,500
Limited Liability Partnerships in File	839/118	821/131	825/125	825/125
New Corporations	1,247/984	1,490/1,013	1,300/900	1,300/900
New Limited Partnerships	65/16	87/20	75/15	75/15
New Limited Liablity Companies	9,601/1,310	11,028/1,448	10,000/1,300	10,000/1,300
New Limited Liability Partnerships	61/11	34/14	50/10	50/10

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				
Corporations Annual Reports	84,126	90,038	87,500	87,500
UCC Subscribers	592	585	550	550
UCC & EFS	56,896	52,248	54,000	54,000
Trademark Registration	364	342	350	350
Pistol Permits - Regular	8,764	8,763	10,000	10,000
Pistol Permits - Enhanced	2,548	2,810	3,000	3,000
Pistol Permits - Gold Card	153	120	150	150
Notary Commissions	2,994	3,630	3,500	3,500
Voter Registration List	211	378	250	250
PAC, Ballot Question, Party Committees	251	280	275	275
Candidate Committees	222	331	300	300
Statewide Initiative and Referendum Petitions	2	7	8	8

32 STATE TREASURER

Mission:

To offer financial management in an expedient and cost-effective manner as a working partner throughout state government on matters, in whole or in part, relating to accounting, administration and support services, banking, bond management, budget, cash management, data processing, supervision and regulation of public funds insurance, investment receipts, state agency requests, state allocations, warrants, and unclaimed property; to accurately and legally account for South Dakota citizens and taxpayers all monies received, kept, and allocated of their state's treasury according to the Constitution and as directed by law; to authorize, supervise, perform, and coordinate all responsibilities vested in the Office of the State Treasurer; to exercise state leadership on finance and accounts; to maintain the stability of the state's banking; to direct the wire transfer of funds of the state treasury; to coordinate in a central, effective, and as efficient way as possible the electronic transfer of funds by state agencies when appropriate; and, to influence the state money available by monitoring the investment of state public funds and managing cash for use by the State Investment Council.

LEGAL CITATION: South Dakota Constitution, Articles IV, XI, and XVIII, 1-10, 1-18, 1-30, 3-4, 3-5, 3-8, 3-12, 4-1, 4-3, 4-4, 4-5, 4-6, 4-6A, 4-8, 4-9, 4-10, 5, 12-5, 22-11, 23-3, 23A-40, 26-8A, 28-9, 28-11, 38-6, 43-41B, 46A-7A, 49-28, and 61-3.

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024	-	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:		_		_		_				_
General Funds	\$	564,643	\$ 578,145	\$ 633,753	\$	633,753	\$	633,753	\$	0
Federal Funds		19,650	0	0		0		0		0
Other Funds		32,427,562	31,437,177	53,957,619		56,961,948		56,961,948		3,004,329
Total	\$	33,011,854	\$ 32,015,322	\$ 54,591,372	\$	57,595,701	\$	57,595,701	\$	3,004,329
EXPENDITURE DETAIL	<u>.</u> :									
Personal Services	\$	8,953,292	\$ 10,098,814	\$ 23,123,204	\$	25,947,078	\$	25,947,078	\$	2,823,874
Operating Expenses		24,058,562	21,916,508	31,468,168		31,648,623		31,648,623		180,455
Total	\$	33,011,854	\$ 32,015,322	\$ 54,591,372	\$	57,595,701	\$	57,595,701	\$	3,004,329
Staffing Level FTE:		42.7	43.2	46.0	_	46.0	_	46.0		0.0

320 State Treasurer

Mission:

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

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

		ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									
General Funds	\$	564,643	\$ 578,145	\$ 633,753	\$	633,753	\$	633,753	\$ 0
Federal Funds		0	0	0		0		0	0
Other Funds		22,482,663	20,327,477	29,197,150		29,197,150		29,197,150	0
Total	\$	23,047,305	\$ 20,905,622	\$ 29,830,903	\$	29,830,903	\$	29,830,903	\$ 0
EXPENDITURE DETAIL	.:-				_		_		
Personal Services	\$	843,714	\$ 865,079	\$ 951,666	\$	951,666	\$	951,666	\$ 0
Operating Expenses		22,203,591	20,040,543	28,879,237		28,879,237		28,879,237	0
Total	\$	23,047,305	\$ 20,905,622	\$ 29,830,903	\$	29,830,903	\$	29,830,903	\$ 0
Staffing Level FTE:		10.5	10.7	11.0		11.0		11.0	0.0

3201 Treasury Management

Mission:

To have charge of and safely keep all public monies paid into the state treasury, and properly pay out the same as directed by law; to accurately account for the receipts and disbursements of all monies due the State Treasurer and remitted to the treasury by state officers and employees; to receipt federal payments for rent, or in lieu of taxes, and remit the same to county treasurers as directed by law; to allocate available monies entitled to various entities and agencies of state government and to political subdivisions for purposes specified by statute; and, to perform all other duties legally required of the State Treasurer.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										
General Funds	\$	564,643	\$ 578,145	\$	633,753	\$	633,753	\$	633,753	\$ 0
Federal Funds		0	0		0		0		0	0
Other Funds		0	0		0		0		0	0
Total	\$	564,643	\$ 578,145	\$	633,753	\$	633,753	\$	633,753	\$ 0
EXPENDITURE DETAIL	.:-					_		_		
Personal Services	\$	420,660	\$ 427,330	\$	456,422	\$	456,422	\$	456,422	\$ 0
Operating Expenses		143,983	150,815		177,331		177,331		177,331	0
Total	\$	564,643	\$ 578,145	\$	633,753	\$	633,753	\$	633,753	\$ 0
Staffing Level FTE:		5.2	5.2	_	5.2	_	5.2		5.2	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				
Cash Receipt Vouchers Processed	30,335	30,559	30,400	30,400
Checks Received from State Agencies	454,906	421,546	455,000	455,000
Wire Transfers - In and Out	2,206	2,231	2,250	2,250
ACH Volume	1,584,911	1,648,433	1,600,000	1,600,000
Cash Receipts	\$6,304,279,971	\$7,957,896,017	\$6,500,000,000	\$6,500,000,000
Warrants Paid from Treasurer's Account	\$954,490,331	\$916,713,061	\$900,000,000	\$900,000,000
ACH Out	\$6,111,098,639	\$6,078,287,076	\$6,100,000,000	\$6,200,000,000
Warrants Cleared	235,690	222,420	236,000	236,000
Returned Items	294	311	300	300
Interest Earned	\$37,960	\$39,710	\$40,000	\$40,000
Certificates of Deposit	\$14,588,000	\$19,571,000	\$17,500,000	\$17,500,000
Banks/S&L/Credit Unions in CD Program	19/0/4	19/0/3	20/1/4	20/1/4
Public Deposits: All Current Collateral	\$3,368,921,612	\$3,843,303,052	\$3,500,000,000	\$3,500,000,000
Veterinary Student Grants Repayment Balance	\$543,582	\$415,986	\$400,000	\$400,000
Number of Veterinary Students Repaying Grants	10	9	8	8

3202 Unclaimed Property - Info

Mission:

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

		ACTUAL FY 2021		ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:											
General Funds	\$	0	\$	0	\$	0	\$	0	\$	0	\$ 0
Federal Funds		0		0		0		0		0	0
Other Funds		22,482,663		20,327,477		29,197,150		29,197,150		29,197,150	0
Total	\$	22,482,663	\$	20,327,477	\$	29,197,150	\$	29,197,150	\$	29,197,150	\$ 0
EXPENDITURE DETAIL	.:-		_		_		_		=		
Personal Services	\$	423,054	\$	437,750	\$	495,244	\$	495,244	\$	495,244	\$ 0
Operating Expenses		22,059,609		19,889,728		28,701,906		28,701,906		28,701,906	0
Total	\$	22,482,663	\$	20,327,477	\$	29,197,150	\$	29,197,150	\$	29,197,150	\$ 0
Staffing Level FTE:		5.3		5.5	_	5.8		5.8		5.8	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Cash Receipts	82,811,281	85,436,010	98,000,000	82,423,918
Mandatory Stock Sale	2,475,319	2,828,655	1,837,231	1,837,231
Total	85,286,600	88,264,665	99,837,231	84,261,149
PERFORMANCE INDICATORS				
Claims Submitted	21,307	21,258	21,629	23,848
Properties Received	186,876	208,436	171,446	180,639
Properties Paid	26,396	22,968	26,108	29,490
Avg # of Days to Intial Processing of Claim	2.0	2.3	2.3	2.3
Amount of Claims Paid	\$19,712,250	\$18,475,271	\$27,558,407	\$30,755,319
Claims Paid	11,272	9,022	7,826	8,627
Claimable Properties in Database	1,806,201	1,991,669	2,137,008	2,288,156
Stock Portfolio Valuation	1,180,317	\$427,891	\$693,646	\$677,005

3210 Investment of State Funds

Mission:

To manage the South Dakota Retirement System assets in order to obtain maximum long-term total returns consistent with prudent risk; to manage the state's cash flow fund in order to obtain maximum long-term total returns consistent with the liquidity needs of the fund, the legal list and prudent risk; to manage the investment portfolios of the School and Public Lands Fund, the Dakota Cement Trust, the Health Care Trust and the Education Enhancement Trust to obtain the highest risk adjusted return over the long term and to provide income payouts; to determine investment options for the 457 deferred compensation savings plan; and to establish and oversee the Higher Education Savings Plan.

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024	R	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:										_
General Funds	\$	0	\$ 0	\$	0	\$ 0	\$	0	\$	0
Federal Funds		19,650	0		0	0		0		0
Other Funds		8,629,977	9,089,143		11,476,895	11,335,404		11,335,404	(141,491)
Total	\$	8,649,626	\$ 9,089,143	\$	11,476,895	\$ 11,335,404	\$	11,335,404	(\$	141,491)
EXPENDITURE DETAIL	.:-									
Personal Services	\$	6,794,656	\$ 7,213,177	\$	8,887,964	\$ 8,566,018	\$	8,566,018	(\$	321,946)
Operating Expenses		1,854,971	1,875,966		2,588,931	2,769,386		2,769,386		180,455
Total	\$	8,649,626	\$ 9,089,143	\$	11,476,895	\$ 11,335,404	\$	11,335,404	(\$	141,491)
Staffing Level FTE:		32.2	32.5	_	35.0	35.0		35.0		0.0

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
-	FY 2021	FY 2022	FY 2023	FY 2024
REVENUES				
Investment Management Fees:				
Retirement System (SDRS)	9,126,818	9,389,043	13,754,194	15,609,509
Cash Flow Fund (CFF)	331,034	481,884	549,995	480,000
School and Public Lands (S&PL)	238,783	248,252	362,832	411,281
Dakota Cement Trust (DCT)	249,291	251,954	359,746	407,796
Education Enhancement Trust (EET)	452,298	463,569	671,849	763,310
Health Care Trust (HCT)	109,193	118,860	206,592	235,267
Total	10,507,417	10,953,562	15,905,208	17,907,163
PERFORMANCE INDICATORS				
SDRS Yr-End Assets/Inv Income (Millions)	\$14,619/\$2,720	\$14,211/-39.6		
SDRS Total Fund Return/Capital Mkt Benchmark	22.03%/27.97%	-0.69/-13.02		
S&PL Yr-End Assets/Invest Income (Millions)	\$378.8/\$58.3	371.2/-\$5.8		
S&PL Total Fund Return/Benchmark Return	17.56%/24.91%	-1.77%/-12.62%		
DCT Yr-End Assets/Invest Income (Millions)	\$378.5/\$59.3	\$358.7/-\$4.7		
DCT Total Fund Return/Benchmark Return	17.52%/24.91%	-1.67%/-12.62%		
EET Yr-End Assets/Invest Income (Millions)	\$725.7/\$111.0	\$701.7/-\$8.9		
EET Total Fund Return/Benchmark Return	17.85%/25.21%	-1.54%/-12.39%		
HCT Yr-End Assets/Invest Income (Millions)	\$222.9/\$27.9	\$211.6/-\$4.9		
HCT Total Fund Return/Benchmark Return	17.28%/24.91%	-2.52%/-12.62%		
CFF Average Amount Invested (Millions)	\$2409	\$2750		
CFF Investment Income Received (Millions)	\$33.4	\$22.9		
CFF Average Yield/Benchmark Yield	1.32%/0.04%	0.91%/0.19%		

3211 Performance Based Compensation

Mission:

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

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024	F	GOVERNOR'S RECOMMENDED FY 2024		RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:											
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$. 0
Federal Funds		0	0		0		0		0		0
Other Funds		1,314,923	2,020,557		13,283,574		16,429,394		16,429,394		3,145,820
Total	\$	1,314,923	\$ 2,020,557	\$	13,283,574	\$	16,429,394	\$	16,429,394	\$	3,145,820
EXPENDITURE DETAII	.:			_				_		=	
Personal Services	\$	1,314,923	\$ 2,020,557	\$	13,283,574	\$	16,429,394	\$	16,429,394	\$	3,145,820
Operating Expenses		0	0		0		0		0		0
Total	\$	1,314,923	\$ 2,020,557	\$	13,283,574	\$	16,429,394	\$	16,429,394	\$	3,145,820
Staffing Level FTE:		0.0	0.0		0.0	_	0.0	_	0.0	_	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
PERFORMANCE INDICATORS				
SDRS 1yr / 5yr / 10yr annualized returns	22.0%/9.8/9.2	-0.7%/6.9/9.0		
Since inception 48 yrs FY 21 / 49 yrs FY 22 SDRS vs Capital Market Benchmark	10.29%	10.05%		
Added Value 1yr / 5yr / 10yr annualized	-6.0%/-1.2/0.1	12.3%/1.1/1.6		
Added Value Since Inception 48 yrs / 49yrs SDRS vs State Fund Universe (prelim)	.73%	1.00%		
Added Value 1yr / 5yr / 10yr annualized	-5.4%/-1.4/0	2.3/-0.7/0.5		
Added Value Since Inception 48 yrs / 49 yrs SDRS Investment Income (millions)	1.06%	1.27%		
1 year /5 years /10 years SDRS Add'l Income vs Capital Mkts Bench	\$2720/6018/9906	-\$40/4514/9724		
1 year /5 years /10 years	-\$729/-846/-252	\$1802/572/2160		

STATE AUDITOR

33 STATE AUDITOR

Mission:

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

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

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023		REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:				_						
General Funds	\$	1,421,658	\$ 1,412,337	\$	1,493,518	\$	1,498,518	\$	1,498,518	\$ 5,000
Federal Funds		0	0		0		0		0	0
Other Funds		0	0		0		0		0	0
Total	\$	1,421,658	\$ 1,412,337	\$	1,493,518	\$	1,498,518	\$	1,498,518	\$ 5,000
EXPENDITURE DETAIL	.:			_				_		
Personal Services	\$	1,257,793	\$ 1,201,289	\$	1,318,258	\$	1,318,258	\$	1,318,258	\$ 0
Operating Expenses		163,865	211,047		175,260		180,260		180,260	5,000
Total	\$	1,421,658	\$ 1,412,337	\$	1,493,518	\$	1,498,518	\$	1,498,518	\$ 5,000
Staffing Level FTE:		16.0	15.6	_	16.0	_	16.0		16.0	0.0

STATE AUDITOR

3300 **State Auditor**

PROCUREMENT CARDS:

Mission:

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

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

		ACTUAL FY 2021	ACTUAL FY 2022		BUDGETED FY 2023	REQUESTED FY 2024		GOVERNOR'S ECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
FUNDING SOURCE:									
General Funds	\$	1,421,658	\$ 1,412,337	\$	1,493,518	\$ 1,498,518	\$	1,498,518	\$ 5,000
Federal Funds		0	0		0	0		0	0
Other Funds		0	0		0	0		0	0
Total	\$	1,421,658	\$ 1,412,337	\$	1,493,518	\$ 1,498,518	\$	1,498,518	\$ 5,000
EXPENDITURE DETAIL	.:-			_			_		
Personal Services	\$	1,257,793	\$ 1,201,289	\$	1,318,258	\$ 1,318,258	\$	1,318,258	\$ 0
Operating Expenses		163,865	211,047		175,260	180,260		180,260	5,000
Total	\$	1,421,658	\$ 1,412,337	\$	1,493,518	\$ 1,498,518	\$	1,498,518	\$ 5,000
Staffing Level FTE:		16.0	15.6		16.0	16.0		16.0	0.0

	ACTUAL FY 2021	ACTUAL FY 2022	ESTIMATED FY 2023	ESTIMATED FY 2024
REVENUES				
Receipts from Garnishments	12,030	10,080	11,500	11,500
Total	12,030	10,080	11,500	11,500

Admistrative functions for the Equal Access to our Co	ourts Commission were transfe	erred to UJS at the beginn	ing of FY19.	
PERFORMANCE INDICATORS				
VOUCHERS PROCESSED:				0
Vouchers Returned for Correction	1,582	4,892	3,000	3,000
Vouchers Audited	262,463	276,987	300,000	300,00
% of Vouchers Returned for Correction	0.6%	1.77%	1%	1%
Warrants Written:				0
Warrants - Regular and Social Services	174,983	160,792	175,000	175,000
Colleges, Regents, SDSD, SDSVH	53,667	60,204	70,000	70,000
Lottery	6,046	5,746	5,000	5,000
Stop Payments Issued	543	468	550	500
Replacement Warrants Filed	232	237	250	250
Forged Warrants	7	58	4	25
ELECTRONIC TRANSACTIONS:				0
ACH Vendor Payments	54,977	49,509	47,000	47,500
ACH Transfer Documents Approved	2,250	2,192	2,000	2,000
PAYROLL:				0
Levies/Student Loans/Garnishments	1/0/802	1/0/676	7/60/750	7/60/700
Child Care Court Order Payments	174	132	170	170
Active Government Subdivisions	663	663	663	663
State Government Social Security	112,192,482	116,399,666	110,000,000	115,000,000
Income Tax Withheld/Transmitted to IRS	69,539,333	71,504,046	70,000,000	70,000,000,
Income Tax Withheld From Retirees	55,739,978	59,399,827	54,000,000	55,000,000
OTHER:				0
Consultant Contracts Filed	1,841	2,094	1,900	2,000
Local Bank Accounts	199	205	200	200
Submission of Annual Report	Annual	Annual	Annual	Annual

A	CTUAL	ACTUAL	ESTIMATED	ESTIMATED
F	Y 2021	FY 2022	FY 2023	FY 2024

PERFORMANCE INDICATORS

of Transactions 55,139 55,000 55,000

Dept. of Labor no longer prints their own warrants and are now included in the count for Warrants - Regular and Social Services (beginning FY2018). *DELETED LABOR WARRANTS AS OF FY22 SINCE NO LONGER NEEDED*

Per BOA- Procurement does not have access to # of cards after FY20

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GENERAL INDEX

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