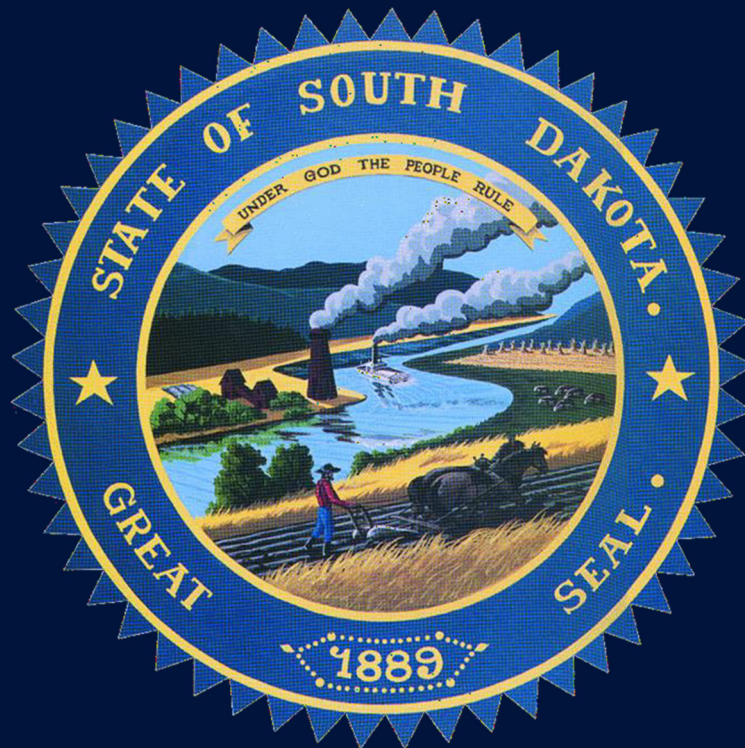


STATE OF SOUTH DAKOTA GOVERNOR'S BUDGET FISCAL YEAR 2026

OUR 136th YEAR OF A BALANCED BUDGET



KRISTI NOEM, GOVERNOR



STATE OF SOUTH DAKOTA
OFFICE OF THE GOVERNOR

KRISTI NOEM | GOVERNOR

**MEMBERS OF THE 100th LEGISLATURE
OF THE STATE OF SOUTH DAKOTA**

It is my privilege to present the state budget report for Fiscal Year 2026. This budget will fund the core functions of state government and provide special appropriations for the fiscal period beginning July 1, 2025, and ending June 30, 2026. With this budget, we will continue to be responsible stewards of the taxpayers' money. I am recommending investing in our core responsibilities, paying off debt, and making state government agencies more efficient.

South Dakota has no individual income tax, no corporate income tax, no personal property tax, a AAA credit rating, and one of the only fully-funded pensions in the country. This will be our 136th year of delivering a balanced budget. We make it a priority to cut government red tape wherever we can. And we let taxpayers keep as much money in their pockets as possible.

Over the past six years that I have been Governor, we have prioritized people over programs. This budget remains committed to fiscal responsibility, conservative financial management, and respect for the Freedom of our people. We have invested in the core priorities of government to make South Dakota safer, stronger, and freer. This year's budget does so in the following ways:

Investing in our Workforce. Over the past six years, we have made South Dakota's economy the strongest in America and grown our workforce. We have prioritized supporting the "Big Three," our schools, healthcare providers, and state employees. My budget this year continues to do that by providing 1.25% inflationary increase for these areas.

Supporting Education. My recommended budget includes funding to establish Education Savings Accounts for South Dakota students. This will allow parents to choose the best option for the education of their children in a way that best meets their needs, and we will start the program in a way that can easily be expanded for the future. I also recommend one-time funds to create school safety grants to help schools afford identified security upgrades and improvements.

Keeping South Dakota Healthy. My budget responsibly ensures Medicaid Expansion is fully funded as federal dollars for that program go away. My recommendation also funds the remaining need for beds at Regional Behavioral Health Centers. These facilities allow individuals in mental health crises to receive help closer to home and in a setting that better meets their needs.

Keeping South Dakota Safe. It is our responsibility to guarantee the security of our people. My budget recommendation accomplishes that by providing the remaining need to fully fund the construction of a new men's prison without taking on debt. My recommendation also includes one-time funding to ensure our state-owned dams are strengthened and restored.

Fiscal Responsibility. My budget builds on our record of fiscal responsibility and guarantees greater accountability for the future. I am recommending one-time funding to pay off bonds early, which will allow us to reinvest the funds used for the bond payment in our core priorities. I am also recommending that we set aside 12% of our state budget in reserves, slightly higher than normal, due to the unprecedented increase in unclaimed property receipts. I recommend several spending reductions to better focus on our priorities. And we will hire additional personnel to assist the Board of Internal Controls and the Department of Legislative Audit to help enhance our fiscal fortitude.

South Dakota is in a strong financial position. The budget I propose to you is balanced and focuses on strengthening South Dakota for the future. We back up our principles with action and have become an example to the nation. Thank you for continuing to prioritize that in the upcoming legislative session and in the years to come.

Sincerely,

A handwritten signature in black ink, appearing to read 'Kristi Noem', with a long, sweeping horizontal line extending to the right.

Kristi Noem
Governor



DEPARTMENT OF EXECUTIVE MANAGEMENT BUREAU OF FINANCE AND MANAGEMENT

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MEMBERS OF THE 100th LEGISLATURE OF THE STATE OF SOUTH DAKOTA

The Governor's Budget Report for Fiscal Year 2026 represents our state's 136th year of a balanced budget. In November of 2012, South Dakota citizens passed Constitutional Amendment P, which explicitly added balanced budget requirements to the South Dakota Constitution. While we have practiced this in the past, it is now required by our Constitution.

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

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

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

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

Sincerely,

Jim Terwilliger, Commissioner
Bureau of Finance and Management

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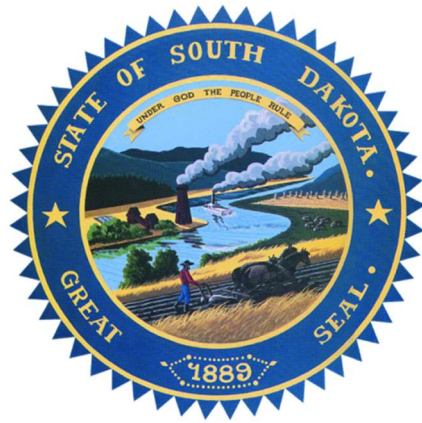
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GENERAL INDEX

BUREAU OF FINANCE AND MANAGEMENT



BUDGET ANALYSIS TEAM

JIM L. TERWILLIGER, COMMISSIONER
STEVEN C. KOHLER, DEPUTY COMMISSIONER
COLIN R. KEELER, DIRECTOR OF FINANCIAL SYSTEMS
DEREK W. JOHNSON, ECONOMIST
BRANDY N. MIESNER, CHIEF BUDGET ANALYST
BLAIRE S. TRITLE, BUDGET ANALYST
YOLANDA Y. SUNG, BUDGET ANALYST
DUNCAN A. KOCH, BUDGET ANALYST
GRANT R. JUDSON, BUDGET ANALYST

GENERAL FUND CONDITION STATEMENT

	ACTUAL FY2023	ACTUAL FY2024	REVISED FY2025	PROJECTED FY2026
RECEIPTS				
Sales and Use Tax ^{A,B}	\$ 1,480,572,850	\$ 1,441,678,770	\$ 1,447,481,493	\$ 1,515,543,231
Lottery	176,663,767	179,328,773	180,371,432	182,417,534
Contractor's Excise Tax	189,407,586	216,712,589	210,476,413	215,914,398
Insurance Company Tax ^C	112,141,293	128,189,481	137,869,952	145,772,725
Unclaimed Property Receipts	74,981,213	133,617,777	61,013,556	62,293,327
Tobacco Taxes	47,074,649	43,462,155	42,022,292	43,533,077
Bank Franchise Tax	20,425,082	28,659,255	26,038,817	26,222,175
Other ^{D,E,F}	197,023,622	241,660,538	287,836,203	272,047,245
One-Time Receipts ^{G,H,I}	28,963,409	28,673,277	167,719,099	0
Transfer from Budget Reserves ^J	0	0	33,926,134	0
Obligated Cash Carried Forward ^K	115,478,433	96,775,123	80,735,092	0
TOTAL RECEIPTS	\$ 2,442,731,904	\$ 2,538,757,738	\$ 2,675,490,483	\$ 2,463,743,712
EXPENDITURES				
General Bill Excl. State Aid to Education	\$ 1,229,733,043	\$ 1,452,408,125	\$ 1,600,235,091	\$ 1,719,647,314
State Aid to Education	627,379,332	672,120,554	709,912,898	737,258,040
Emergency Special Appropriations	199,187,743	66,783,383	86,930,442	0
Cont. Appropriations/Transfers ^{L,M,N,O,P,Q}	174,178,230	169,935,462	197,676,960	6,838,358
TOTAL EXPENDITURES	\$ 2,230,478,348	\$ 2,361,247,524	\$ 2,594,755,391	\$ 2,463,743,712
TRANSFERS				
Budget Reserve Fund ^R	\$ 7,177,198	\$ 25,166,956	\$ 80,735,092	\$ 0
General Revenue Replacement Fund ^S	108,301,235	71,608,167	0	0
TOTAL TRANSFERS	\$ 115,478,433	\$ 96,775,123	\$ 80,735,092	\$ 0
Beginning Unobligated Cash Balance	\$ 0	\$ 0	\$ 0	\$ 0
Net (Receipts less Expend./Transfers)	\$ 96,775,123	\$ 80,735,092	\$ 0	\$ 0
OBLIGATIONS AGAINST CASH				
Budget Reserve Fund	\$ (25,166,956)	\$ (80,735,092)	\$ 0	\$ 0
General Revenue Replacement Fund	(71,608,167)	0	0	0
Total Obligations Against Cash	\$ (96,775,123)	\$ (80,735,092)	\$ 0	\$ 0
Net Adjustments for Accruals	\$ 0	\$ 0	\$ 0	\$ 0
Ending Unobligated Cash Balance	\$ 0	\$ 0	\$ 0	\$ 0

SOURCE: State of South Dakota Bureau of Finance and Management

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

NOTES FOR RECEIPTS SECTION

^A The state sales and use tax rate was reduced from 4.5% to 4.2% in FY2024.

^B In FY2026, the sales and use tax projection includes the repeal of the collection allowance per SDCL 10-45-27.2.

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

increased the credit amount to \$3.5 million. SB 72, passed during the 2024 legislative session, increased the credit amount to \$5.0 million.

- ^D This includes receipts of \$3.3 million in FY2023 and FY2024, \$3.2 million in FY2025, and \$2.4 million in FY2026 due to legislation allowing the Department of Game, Fish, and Parks to make lease payments to the Building Authority. These are used to retire revenue bonds issued for the renovation and modernization of infrastructure at Custer State Park, renovation and modernization of fish hatchery facilities, Sioux Falls Outdoor Learning Center, stabilization of the Cedar Shore Resort Marina, improvements to the Angostura sanitary sewer system, improvements to Good Earth State Park, and new visitor center at Custer State Park.
- ^E 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.
- ^F 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.
- ^G In FY2023, one-time receipts include \$10.6 million in one-time unclaimed property receipts, \$0.7 million in prior year bank franchise tax revenue, and \$17.7 million in unexpended carryovers and specials
- ^H In FY2024, one-time receipts include \$1.4 million in prior year bank franchise tax revenue, \$12.3 million in one-time sales and use tax, and \$14.9 million in unexpended carryovers and specials.
- ^I In FY2025, one-time receipts include \$167.7 million in one-time unclaimed property receipts and \$0.1 million in prior year bank franchise tax revenue.
- ^J In FY2025, the Governor is recommending a transfer of \$33.9 million from the Budget Reserve Fund.
- ^K At the end of FY2022, \$115.5 million of unobligated cash was obligated to reserves and transferred at the beginning of FY2023. At the end of FY2023, \$96.8 million of unobligated cash was obligated to reserves and transferred at the beginning of FY2024. At the end of FY2024, \$80.7 million of unobligated cash was obligated to reserves and transferred at the beginning of FY2025.

NOTES FOR EXPENDITURES, TRANSFERS, AND OBLIGATIONS AGAINST CASH SECTIONS

- ^L This category includes continuous appropriations for fire premium tax refunds (SDCL 10-44-9.1) of \$4.7 million in FY2023, \$5.3 million in FY2024, \$6.4 million in FY2025, and \$6.8 million in FY2026.
- ^M 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 FY2023, FY2024, and FY2025.
- ^N This category includes a transfer from the general fund to the Precision Agriculture Fund of \$0.9 million in FY2023, FY2024, and FY2025 to help support the bond payment.
- ^O In FY2023, the Legislature approved transfers of \$165.2 million to the Incarceration Construction Fund.
- ^P In FY2024, the Legislature approved transfers of \$153.3 million to the Incarceration Construction Fund and \$7.0 million to the IT Modernization Fund to support state IT infrastructure.
- ^Q In FY2025, the Governor is recommending transfers of \$182.0 million to the Incarceration Construction Fund and \$5.0 million to the IT Modernization Fund to support state IT infrastructure.
- ^R SDCL 4-7-31 provides for a Budget Reserve Fund of which the maximum level of cash in the Budget Reserve Fund is limited to 10% of the general funds appropriated for the prior year in the General Appropriations Act (SDCL 4-7-32). At the end of

FY2022, FY2023, and FY2024, unobligated general fund cash was obligated to the Budget Reserve Fund and transferred in FY2023, FY2024, and FY2025.

- ⁵ 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 FY2022 and FY2023, unobligated general fund cash was obligated to the General Revenue Replacement Fund and transferred in FY2023 and FY2024.

GENERAL FUND RECEIPTS

	ACTUAL FY2023	ACTUAL FY2024	REVISED FY2025	PROJECTED FY2026
ONGOING RECEIPTS				
Sales and Use Tax	\$ 1,480,572,850	\$ 1,441,678,770	\$ 1,447,481,493	\$ 1,515,543,231
Lottery	176,663,767	179,328,773	180,371,432	182,417,534
Contractor's Excise Tax	189,407,586	216,712,589	210,476,413	215,914,398
Insurance Company Tax	112,141,293	128,189,481	137,869,952	145,772,725
Unclaimed Property Receipts	74,981,213	133,617,777	61,013,556	62,293,327
Licenses, Permits, and Fees	77,636,494	75,761,844	74,354,008	74,590,338
Tobacco Taxes	47,074,649	43,462,155	42,022,292	43,533,077
Trust Funds	46,259,458	48,334,193	50,329,002	52,860,366
Net Transfers In	25,652,534	28,901,042	27,213,839	27,059,380
Alcohol Beverage Tax	8,939,732	8,969,518	8,993,932	9,106,692
Bank Franchise Tax	20,425,082	28,659,255	26,038,817	26,222,175
Charges for Goods and Services	13,473,405	14,262,896	12,818,059	12,882,837
Telecommunications Tax	2,466,873	2,116,069	2,062,768	2,007,797
Severance Taxes	5,657,605	10,932,699	12,742,661	13,158,489
Investment Income and Interest	14,000,549	49,318,506	96,173,690	77,147,167
Alcohol Beverage 2% Wholesale Tax	2,936,973	3,063,771	3,148,244	3,234,179
SUBTOTAL (ONGOING RECEIPTS)	<u>\$ 2,298,290,062</u>	<u>\$ 2,413,309,338</u>	<u>\$ 2,393,110,158</u>	<u>\$ 2,463,743,712</u>
ONE-TIME RECEIPTS				
One-Time Unclaimed Property Receipts	\$ 10,554,826	\$ 0	\$ 167,664,409	\$ 0
Bank Franchise Tax Prior Year Revenue	699,173	1,443,391	54,690	0
One-Time Sales and Use Tax	0	12,319,527	0	0
Unexpended Carryovers and Specials	17,709,410	14,910,359	0	0
Transfer from Budget Reserves	0	0	33,926,134	0
Obligated Cash Carried Forward	115,478,433	96,775,123	80,735,092	0
SUBTOTAL (ONE-TIME RECEIPTS)	<u>\$ 144,441,842</u>	<u>\$ 125,448,400</u>	<u>\$ 282,380,325</u>	<u>\$ 0</u>
GRAND TOTAL	<u>\$ 2,442,731,904</u>	<u>\$ 2,538,757,738</u>	<u>\$ 2,675,490,483</u>	<u>\$ 2,463,743,712</u>

NOTE: The totals may not add due to rounding.

EXPLANATION OF ONGOING GENERAL FUND RECEIPTS

Sales and Use Tax (SDCL 10-45 and 10-46): For FY2023, a tax of 4.5% was imposed upon the gross receipts from selling, leasing, and renting tangible personal property and the sale of services. For FY2024, FY2025 and FY2026, the tax is reduced to 4.2%. A use tax of the same rate as the sales tax is imposed on goods and services that are used, stored, or consumed in South Dakota on which South Dakota sales tax was not paid. A portion of the sales tax is deposited into the Sales and Use Tax Fund to cover the Department of Revenue's cost of administering the tax. In FY2026, the Governor is recommending the repeal of the collection allowance per SDCL 10-45-27.2.

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

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

Contractor's Excise Tax (SDCL 10-46A and 10-46B): An excise tax of 2% is imposed on the gross receipts of all prime contractors on construction projects. Subcontractor's gross receipts are not subject to the 2% tax if subcontractors are furnished a valid prime contractor's exemption certificate by the prime contractor for each specific job performed. The gross receipts of both prime contractors and subcontractors providing construction services or realty improvement projects for qualifying utilities are subject to a 2% excise tax.

Insurance Company Tax (SDCL 10-44): A tax of 2.5% of premiums on policies insuring risks located in South Dakota is imposed on insurance companies. In addition, the insurer must also pay a tax of 0.5% of the gross premium receipts on all fire insurance business done in the state. The tax imposed on insurance companies for life insurance policies is 2.5% of premiums on the first \$100,000 of annual life premiums per policy, and 0.08% for the portion of the annual life premiums per policy exceeding \$100,000. A life insurance policy (other than credit life as defined in SDCL 58-19) of a face amount of \$7,000 or less is taxed at the rate of 1.25% of premiums. The tax imposed on insurance companies for annuities is 1.25% of the consideration for annuity contracts on the first \$500,000, and 0.08% for that portion of the annual consideration per annuity contract exceeding \$500,000. Farm mutual insurers and fraternal benefit societies are exempt from insurance company taxes. Beginning in FY2017, insurance company tax credits of up to \$2.0 million were allowed to support scholarships for private elementary and secondary schools throughout the state. Beginning in FY2023, the insurance company tax credit amount increased to \$3.5 million. In FY2025, the insurance company tax credit amount increased to \$5.0 million.

Unclaimed Property Receipts (SDCL 43-41B): Receipts to the general fund from unclaimed property are the result of all funds in excess of \$500,000 received into the Unclaimed Property Trust Fund. Property is considered abandoned after it has been unclaimed by the rightful owner for three years in South Dakota and must be submitted to the State Treasurer's office per state law. These unclaimed funds are a perpetual liability of the state of South Dakota and if the owner of such funds is identified, the funds must be paid to the rightful owner.

Licenses, Permits, and Fees: This receipt classification includes revenues received from the sales of a broad variety of licenses, permits, and filing fees assessed to defray administrative costs. State agencies collecting these revenues include the Departments of Agriculture and Natural Resources, Health, Labor and Regulation, Public Safety, Social Services, Revenue, the Unified Judicial System, and the Secretary of State.

Tobacco Taxes (SDCL 10-50): The excise tax on a 20 pack of cigarettes is \$1.53 in South Dakota and the tax on other tobacco products is 35% of the wholesale purchase price. The first \$30.0 million generated from this tax is deposited into the general fund. The next \$5.0 million collected annually is deposited in the Tobacco Prevention and Reduction Trust Fund. Any collections in excess of \$35.0 million collected annually are deposited into the general fund. Beginning in FY2026, the Governor is recommending that annual amount deposited in the Tobacco Prevention and Reduction Trust Fund be reduced from \$5.0 million to \$2.0 million.

Trust Funds (SDCL 4-5-29.1, SDCL 4-5-29.2, and Article 13, Sections 20 and 21 of the State Constitution): Receipts included in this category are transfers from the Health Care Trust Fund, the Education Enhancement Trust Fund, and the Dakota Cement Trust Fund. Four percent of the market value is transferred from the Health Care Trust Fund and the Education Enhancement Trust Fund to the general fund as long as the principal of the trust funds is not invaded. The earnings from the Health Care Trust Fund are to be used for health care related programs, and the earnings from the Education Enhancement Trust Fund are to be used for education enhancement programs. The transfer from the Dakota Cement Trust fund is based on 4% of the market value and is dedicated to support education in South Dakota.

Net Transfers In: Receipts included in this category are general fund reimbursements by the Highway Fund; receipts from the Department of Game, Fish, and Parks; receipts from the Motor Vehicle Fund; the state's share of the Deadwood gaming revenue; lease payments to retire revenue bonds from various state agencies; transfers from the Wind Energy Tax Fund; transfers from the State Veterans' Home operating fund; and other miscellaneous receipts.

Alcohol Beverage Tax (SDCL 35-5): This tax is computed and levied on all alcoholic beverages purchased, received, or imported from a distiller, manufacturer, or foreign wholesaler for sale to a retail dealer. The taxation rates are as follows: 1) \$8.50 per 31 gallon barrel (or a prorata share thereof) on malt beverages; 2) all light wines and diluted beverages (except sparkling wines and cider) having more than 3.2% and not more than 14% alcohol by weight, 93¢ per gallon; 3) all wines

(except sparkling wines) having more than 14% and not more than 20% alcohol by weight, \$1.45 per gallon; 4) all wines (except sparkling wines) having more than 20% and not more than 24% alcohol by weight, and all sparkling wines containing alcohol, \$2.07 per gallon; 5) all cider having not more than 10% alcohol by weight, 28¢ per gallon; and, 6) all other alcoholic beverages, \$3.93 per gallon. The state general fund receives 50% of the total tax collected, with 25% allocated to the municipalities, and the remaining 25% allocated to the counties.

Bank Franchise Tax (SDCL 10-43): An annual tax is imposed on banks, financial institutions, and savings and loan associations based upon net income assignable to South Dakota. The tax rates are as follows: 1) 6% on net income of \$400 million or less; 2) 5% on net income exceeding \$400 million but equal to or less than \$425 million; 3) 4% on net income exceeding \$425 million but equal to or less than \$450 million; 4) 3% on net income exceeding \$450 million but equal to or less than \$475 million; 5) 2% on net income exceeding \$475 million but equal to or less than \$500 million; 6) 1% on net income exceeding \$500 million but equal to or less than \$600 million; 7) 0.5% on net income exceeding \$600 million but equal to or less than \$1.2 billion; and, 8) 0.25% on net income exceeding \$1.2 billion. For credit card banks, 95% of the taxes paid are deposited in the general fund, and 5% of the taxes collected are returned to the county where the bank or financial institution is located. All other revenues collected from the tax are deposited 26²/₃% in the general fund and 73¹/₃% are remitted to the county where the bank or financial institution is located.

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

Telecommunications Tax (SDCL 10-33A): A tax of 4% is imposed on the gross receipts of telecommunications services within the state. Of the revenue collected from this tax, 60% is dedicated to the state general fund with the remaining 40% deposited to the County Telecommunications Gross Receipts Fund.

Severance Taxes (SDCL 10-39 and 10-39A): A severance tax is imposed at the rate of \$4 per ounce of gold severed in South Dakota as well as an additional per ounce tax if the price of gold is in excess of \$800 per ounce. An additional tax of 10% is imposed on the net profits from the sale of precious metals severed. Owners or operators of energy minerals must pay a tax equal to 4.5% of the taxable value of any energy minerals severed. One-half of the energy mineral severance taxes received are returned to the county where the energy minerals were severed and one-half are credited to the general fund.

Investment Income and Interest (SDCL 4-5-30.1): Revenues included in this category are from interest and the investment earnings of the general fund and nonparticipating funds in the Cash Flow Fund from the previous fiscal year.

Alcohol Beverage 2% Wholesale Tax (SDCL 35-5-6.1): This tax is in addition to the tax imposed by SDCL 35-5-3 and is levied at the rate of 2% of the purchase price upon the purchase of alcoholic beverages, except malt beverages, by a wholesaler from a distiller, manufacturer, or supplier.

EXPLANATION OF ONE-TIME GENERAL FUND RECEIPTS

One-Time Unclaimed Property Receipts (FY2023 and FY2025): In FY2023, the general fund received \$10.6 million in unclaimed property receipts that were receipted to the general fund in June 2023. In FY2025, the general fund received \$167.7 million in unclaimed property receipts to the general fund due to large remittance amounts.

Bank Franchise Tax Prior Year Revenue (FY2023, FY2024, and FY2025): In FY2023, \$0.7 million was collected related to a prior period adjustment. In FY2024, \$1.4 million was collected related to a prior period adjustment. In FY2025, \$0.1 million was collected related to a prior period adjustment.

One-Time Sales and Use Tax (FY2022): In FY2024, \$9.7 million in one-time sales and use tax was received in July 2023. The state sales tax rate decreased from 4.5% to 4.2% on July 1, 2023. However, July sales tax collections are from June sales. The additional 0.3% is noted as a one-time receipt for that month. In FY2024, \$2.6 million in one-time sales and use tax was received in January 2024 due to a large audit.

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

Transfer from Budget Reserves (FY2025): In FY2025, the Governor is recommending a transfer of \$33.9 million from budget reserves to the general fund.

Obligated Cash Carried Forward (FY2023, FY2024, and FY2025): In FY2022, \$115.5 million of cash was obligated and transferred to reserves in FY2023, \$7.2 million to the Budget Reserve Fund and \$108.3 million to the General Revenue Replacement Fund. This \$115.5 million of obligated cash is reflected as a one-time receipt in FY2023. In FY2023, \$96.8 million of cash was obligated and transferred to reserves in FY2024, \$25.2 million to the Budget Reserve Fund and \$71.6 million to the General Revenue Replacement Fund. This \$96.8 million of obligated cash is reflected as a one-time receipt in FY2024. In FY2024, \$80.7 million of cash was obligated and transferred to the Budget Reserve Fund in FY2025. This \$80.7 million of obligated cash is reflected as a one-time receipt in FY2025.

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

	ACTUAL FY2023	ACTUAL FY2024	PROJECTED FY2025	PROJECTED FY2026
Taxes	347,541,765	364,449,820	373,404,711	382,807,347
Motor Fuel Tax	178,741,689	185,351,999	185,351,999	185,351,999
Vehicle Excise Tax	168,800,076	179,097,821	188,052,712	197,455,348
Licenses, Permits & Fees	5,497,374	6,123,410	6,215,262	6,308,491
Logo Sign Fees	291,980	291,700	296,076	300,517
Tourist Oriented Directional Signs	21,100	21,446	21,768	22,094
Billboard Permits	79,512	77,567	78,731	79,911
Special Highway Permits	4,567,631	5,152,672	5,229,962	5,308,412
Miscellaneous Prorate Fees	439,401	454,976	461,801	468,728
Electric Motor Vehicle Fees	97,750	125,050	126,926	128,830
Fines, Forfeits & Penalties	-	1,250	-	-
Rev/Use of Money/Property	1,659,011	4,556,667	4,469,894	4,533,925
Dividends & Interest	1,384,052	4,148,692	4,210,922	4,274,086
Rent	106,026	56,974	57,829	58,696
Federal	168,933	351,000	201,143	201,143
Charges for Sales & Services	1,267,558	1,745,285	1,771,464	1,798,036
Administered Program Revenues	496,511,587	601,381,331	798,827,100	799,086,483
Project Reimbursements	26,657,587	17,036,704	17,292,255	17,551,638
Federal	469,854,000	584,344,627	781,534,845	781,534,845
Other Revenues	1,075,839	2,783,333	2,825,083	2,867,459
Misc. Collections	57,715	72,743	73,834	74,941
Damage Collections	1,018,124	2,710,590	2,751,249	2,792,518
Nonoperating Revenues	12,401,122	15,242,930	15,470,841	15,702,904
TOTAL RECEIPTS	\$ 865,954,257	\$ 996,284,026	\$ 1,202,984,355	\$ 1,213,104,646
Personal Services	83,911,094	94,039,589	102,634,344	105,713,374
Travel	1,766,842	1,738,192	2,292,519	2,292,519
Contractual Services	21,607,942	23,905,139	28,089,379	29,152,748
Supplies	28,923,073	24,232,524	33,215,877	35,226,375
Grants	14,605,812	21,485,629	21,097,024	21,123,157
Capital Outlay	13,657,340	11,129,523	32,838,332	33,238,332
Other	501,460	268,968	-	-
Transfers Out	1,033,269	1,033,269	1,033,269	1,033,269
Public Safety	26,047,607	32,378,128	33,691,862	34,702,618
Radio Communications	3,478,229	3,717,074	4,102,779	4,225,862
Governors Office	110,745	114,067	117,489	121,014
Highway Construction Contracts	645,174,448	742,929,578	935,226,219	935,226,219
Maintenance Contracts	4,065,543	8,254,495	15,329,072	15,329,072
Deferred & Carryovers	29,208,354	35,137,400	-	-
TOTAL DISBURSEMENTS	\$ 902,891,758	\$ 1,011,163,574	\$ 1,220,468,165	\$ 1,228,184,559
NET CHANGE (Pay/Rec)	\$ 1,352,381	\$ (660,999)	\$ -	\$ -
PRIOR PERIOD ADJUSTMENT	\$ (162,808)	\$ 134,648	\$ -	\$ -
NET (Receipts less Disbursements)	\$ (36,937,501)	\$ (14,879,548)	\$ (17,483,810)	\$ (15,079,914)
BEGINNING CASH BALANCE	\$ 152,535,869	\$ 116,787,941	\$ 101,382,042	\$ 83,898,232
NET CHANGE IN FUND BALANCE	\$ (35,747,928)	\$ (15,405,899)	\$ (17,483,810)	\$ (15,079,914)
ENDING CASH BALANCE	\$ 116,787,941	\$ 101,382,042	\$ 83,898,232	\$ 68,818,318

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

	ACTUAL FY2023	ACTUAL FY2024	PROJECTED FY2025	PROJECTED FY2026
Licenses, Permits & Fees	39,011,046	38,732,820	38,500,000	38,500,000
Rev/Use of Money/Property	437,320	480,824	450,000	450,000
Charges for Sales & Services	63,140	62,665	65,000	65,000
Administered Program Revenues	19,583,850	27,650,887	26,650,000	31,150,000
Other Revenues	597,970	921,244	3,000,000	6,000,000
Nonoperating Revenues	190,851	478,907	250,000	260,000
TOTAL RECEIPTS	\$ 59,884,178	\$ 68,327,346	\$ 68,915,000	\$ 76,425,000
Salaries	17,208,130	19,385,775	20,300,000	20,300,000
Benefits	5,255,715	5,788,523	6,218,797	6,530,000
Travel	3,210,132	3,079,322	3,150,000	3,400,000
Contractual Services	25,013,413	24,596,430	25,000,000	26,000,000
Supplies	4,967,998	4,082,191	4,250,000	4,350,000
Grants	1,038,018	828,229	800,000	800,000
Capital Outlay	7,166,132	7,615,233	9,350,000	21,350,000
Other	156,459	918,769	160,000	175,000
TOTAL DISBURSEMENTS	\$ 64,015,995	\$ 66,294,472	\$ 69,228,797	\$ 82,905,000
NET TRANSFERS IN/OUT	\$ (4,168,096)	\$ 9,002,686	\$ (4,550,000)	\$ (4,550,000)
NET (Receipts less Disbursements)	\$ (8,299,914)	\$ 11,035,560	\$ (4,863,797)	\$ (11,030,000)
NET CHANGE (Pay/Rec)	\$ (339,881)	\$ (1,015,097)	\$ -	\$ -
BEGINNING CASH BALANCE	\$ 11,609,629	\$ 2,969,832	\$ 12,990,294	\$ 8,126,497
ENDING CASH BALANCE	\$ 2,969,832	\$ 12,990,294	\$ 8,126,497	\$ (2,903,503)

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

Revenue estimates for FY2025 and FY2026 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 2024**

	BHSU	DSU	NSU	SDSM&T	SDSU	USD	UNIVERSITIES	AG. EXP.	SDSD	SDSBVI	TOTAL
FY24 Beginning Cash Balance	210,768.49	98,799.69	202,901.76	5,336.76	606,823.45	310.35	1,124,940.50	611,457.55	662,828.76	1,071,010.52	3,470,237.33
Interest Proration	114,060.08	114,060.06	123,001.63	90,316.54	298,015.95	158,485.95	897,940.21	89,141.97	46,373.66	64,826.78	1,098,282.62
Wind Income	0.00	0.00	6,714.24	0.00	28,134.90	0.00	34,849.14	0.00	0.00	0.00	34,849.14
Payments/Surface Leasing & CRP	135,110.17	135,110.17	144,888.98	109,861.19	486,025.37	133,828.95	1,144,824.83	321,686.48	45,734.67	85,474.46	1,597,720.44
Mineral Monies	7,800.09	7,800.10	7,801.15	5,850.69	23,398.89	12,589.17	65,240.09	3,656.94	5,850.67	3,656.55	78,404.25
State Investment Council Interest	4,558.39	1,157.72	4,545.40	140.70	5,520.50	126.26	16,048.97	8,887.77	0.00	0.00	24,936.74
Total Revenue for FY24	261,528.73	258,128.05	286,951.40	206,169.12	841,095.61	305,030.33	2,158,903.24	423,373.16	97,959.00	153,957.79	2,834,193.19
Total Cash Available:	472,297.22	356,927.74	489,853.16	211,505.88	1,447,919.06	305,340.68	3,283,843.74	1,034,830.71	760,787.76	1,224,968.31	6,304,430.52
FY24 Expenditures	(384,129.00)	(223,360.00)	(247,577.00)	(138,022.00)	(796,426.77)	(236,041.00)	(2,025,555.77)	(89,713.60)	0.00	(1,256.88)	(2,116,526.25)
FY24 Unobligated Ending Cash	88,168.22	133,567.74	242,276.16	73,483.88	651,492.29	69,299.68	1,258,287.97	945,117.11	760,787.76	1,223,711.43	4,187,904.27
FY25 Beginning Cash Balance	88,168.22	133,567.74	242,276.16	73,483.88	651,492.29	69,299.68	1,258,287.97	945,117.11	760,787.76	1,223,711.43	4,187,904.27
Interest Proration	33,966.00	33,966.00	68,349.69	49,624.00	60,516.00	114,027.00	360,448.69	49,451.00	57,145.00	20,034.00	487,078.69
Wind Income	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Payments/Surface Leasing & CRP	129,578.00	129,578.00	105,226.31	76,035.00	458,489.00	106,171.00	1,005,077.31	23,192.00	33,270.00	70,076.00	1,131,615.31
Mineral Monies	9,816.00	9,816.00	9,817.00	7,363.00	29,446.00	15,843.00	82,101.00	4,602.00	7,363.00	4,602.00	98,668.00
State Investment Council Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Projected Revenue for FY25	173,360.00	173,360.00	183,393.00	133,022.00	548,451.00	236,041.00	1,447,627.00	77,245.00	97,778.00	94,712.00	1,717,362.00
Total Cash Available:	261,528.22	306,927.74	425,669.16	206,505.88	1,199,943.29	305,340.68	2,705,914.97	1,022,362.11	858,565.76	1,318,423.43	5,905,266.27
Projected FY25 Expenditures	(261,528.22)	(306,927.74)	(425,669.16)	(206,505.88)	(1,199,943.29)	(305,340.68)	(2,705,914.97)	(1,022,362.11)	(858,565.76)	(1,318,423.43)	(5,905,266.27)
FY25 Proj. Unobligated Ending Cash	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FY26 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 FY26	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 FY26 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)
FY26 Proj. Unobligated Ending Cash	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

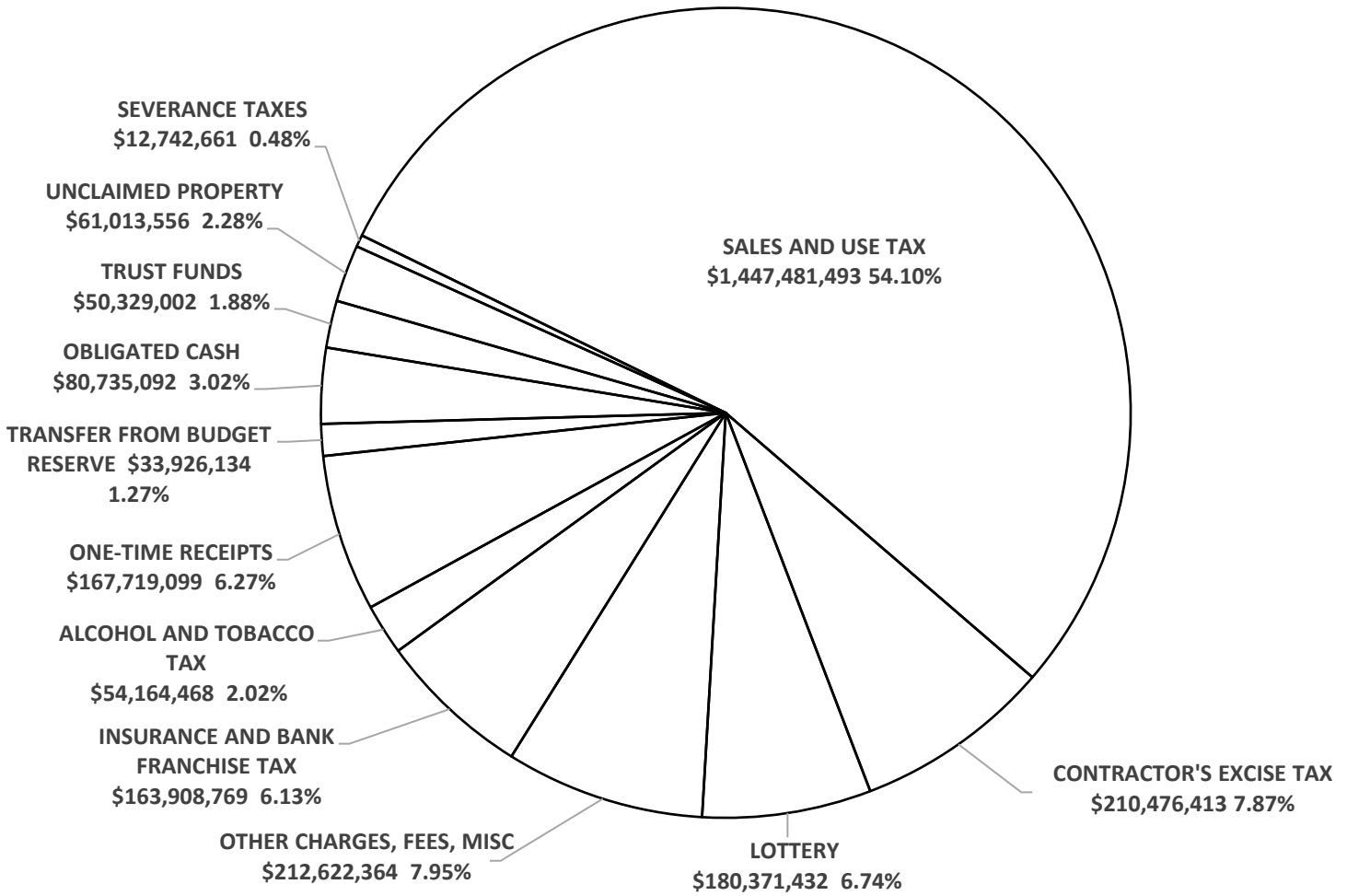
**Board of Regents
HEFF Cash Flow Statement
October 2024**

<u>Fiscal Year</u>	<u>Beginning Balance July</u>	<u>Net 11.5% Tuition</u>	<u>Interest Revenue</u>	<u>Total Revenue</u>	<u>FY M&R Expenditures</u>	<u>Lease Payment</u>	<u>Total Expenditures</u>	<u>Ending Cash</u>	<u>Obligated Unexpended</u>	<u>Unobligated Funds</u>
2018	27,584,821	27,015,890	533,255	27,549,144	14,624,633	14,075,654	28,700,287	26,433,678	16,921,710	9,511,968
2019	26,433,678	27,247,281	596,422	27,843,703	17,616,872	14,009,610	31,626,482	22,650,899	15,149,663	7,501,236
2020	22,650,898	26,860,775	564,583	27,425,358	19,616,026	14,013,347	33,629,373	16,446,883	11,226,940	5,219,943
2021	16,446,883	26,527,546	319,204	26,846,750	11,474,559	14,414,703	25,889,262	17,404,371	13,130,991	4,273,380
2022	17,404,371	26,017,517	187,213	26,204,730	8,751,958	15,909,499	24,661,457	18,947,644	13,268,116	5,679,528
2023	18,947,644	25,588,123	493,952	26,082,075	10,071,655	16,228,877	26,300,532	18,729,187	17,270,292	1,458,895
2024	18,729,187	26,026,351	828,628	26,854,979	14,794,495	16,404,759	31,199,254	14,384,911	12,278,814	2,106,097
2025	14,384,911	26,546,878	431,547	26,978,425	35,834,604	0	35,834,604	5,528,733	3,000,000	2,528,733
2026	5,528,733	27,077,816	165,862	27,243,678	11,500,000	16,160,058	27,660,058	5,112,352	3,000,000	2,112,352
2027	5,112,352	27,619,372	153,371	27,772,742	12,000,000	15,774,487	27,774,487	5,110,608	3,000,000	2,110,608
2028	5,110,608	28,171,759	153,318	28,325,078	12,500,000	15,128,004	27,628,004	5,807,681	3,000,000	2,807,681
2029	5,807,681	28,735,195	174,230	28,909,425	13,500,000	15,086,455	28,586,455	6,130,651	3,000,000	3,130,651
2030	6,130,651	29,309,898	183,920	29,493,818	14,500,000	14,055,431	28,555,431	7,069,038	4,000,000	3,069,038
2031	7,069,038	29,896,096	212,071	30,108,168	15,500,000	13,524,645	29,024,645	8,152,560	4,000,000	4,152,560
2032	8,152,560	30,494,018	244,577	30,738,595	17,500,000	13,462,771	30,962,771	7,928,384	4,000,000	3,928,384
2033	7,928,384	31,103,899	237,852	31,341,750	21,500,000	10,539,450	32,039,450	7,230,684	4,000,000	3,230,684
2034	7,230,684	31,725,977	216,921	31,942,897	21,500,000	10,486,539	31,986,539	7,187,042	4,000,000	3,187,042
2035	7,187,042	32,360,496	215,611	32,576,107	22,500,000	9,479,973	31,979,973	7,783,177	4,000,000	3,783,177

Notes:

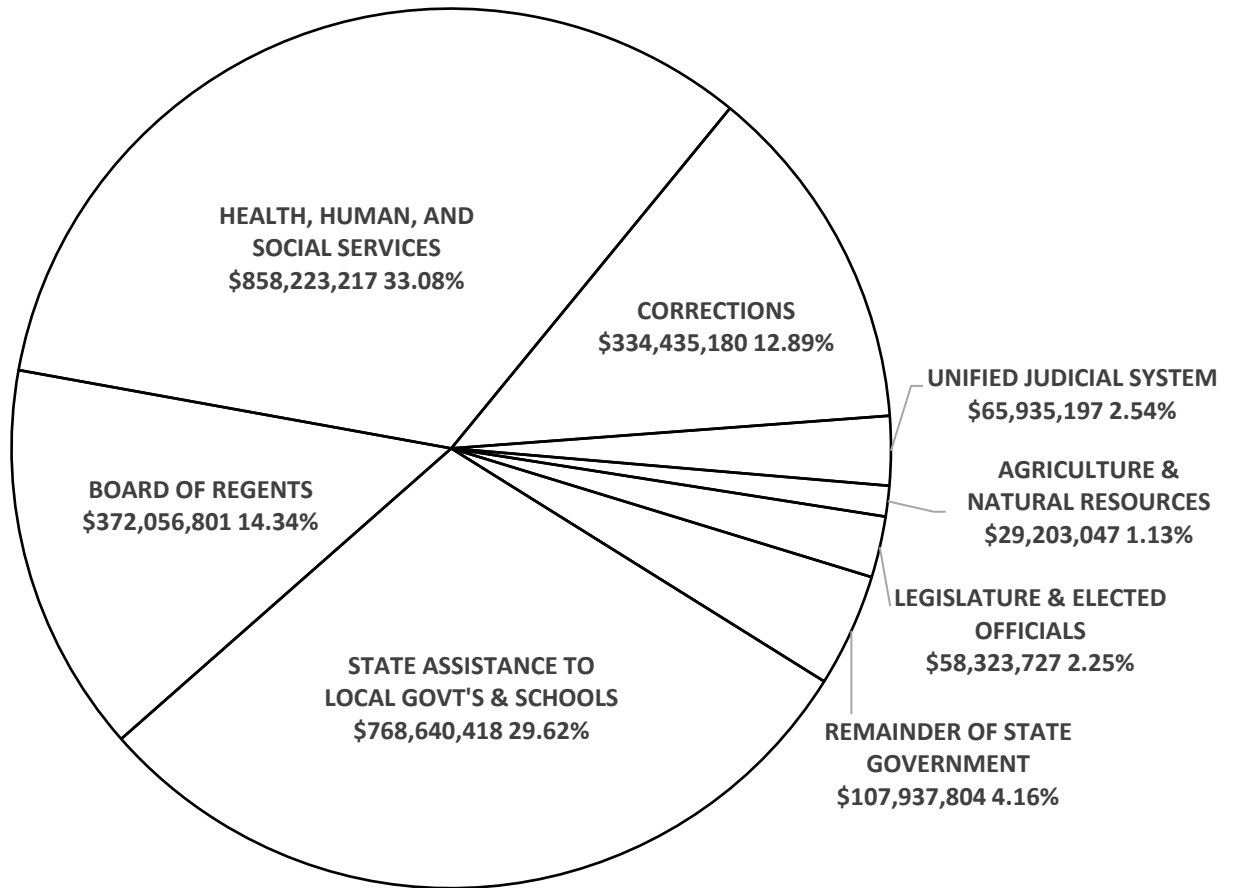
1. Fiscal years 2018-2024 are actuals.
2. 3.0% interest earnings calculation based on the ending cash balance plus unexpended M&R funds.
3. FY25 and each year thereafter, tuition revenue is increased by 2.0% due to increased enrollments.
4. Additional capital projects of \$12.5M would be bonded in FY27. This would complete the 2012 Ten-Year Capital Plan.
5. All figures for periods after FY24 are estimates.
6. In FY25, \$16,834,604 in one-time General Funds were authorized to make HEFF bonded lease payments.
7. Reduction of "Reserve" balance to \$3.0M for FY22-FY29. This also includes reductions in HEFF allocations for those years.

FY 2025 GENERAL FUND RECEIPTS



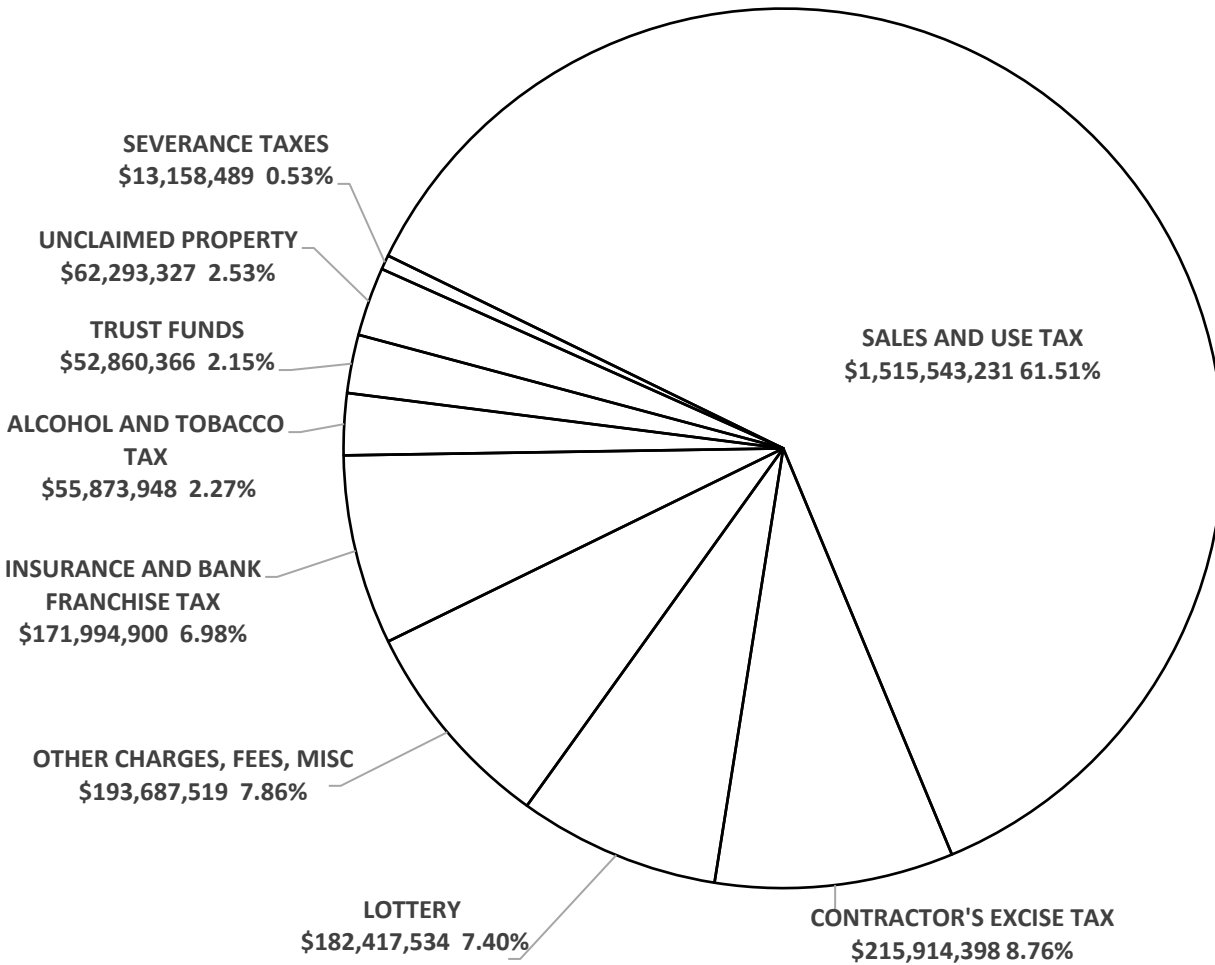
General Fund Total: \$2,675,490,483

FY 2025 GENERAL FUND EXPENDITURES



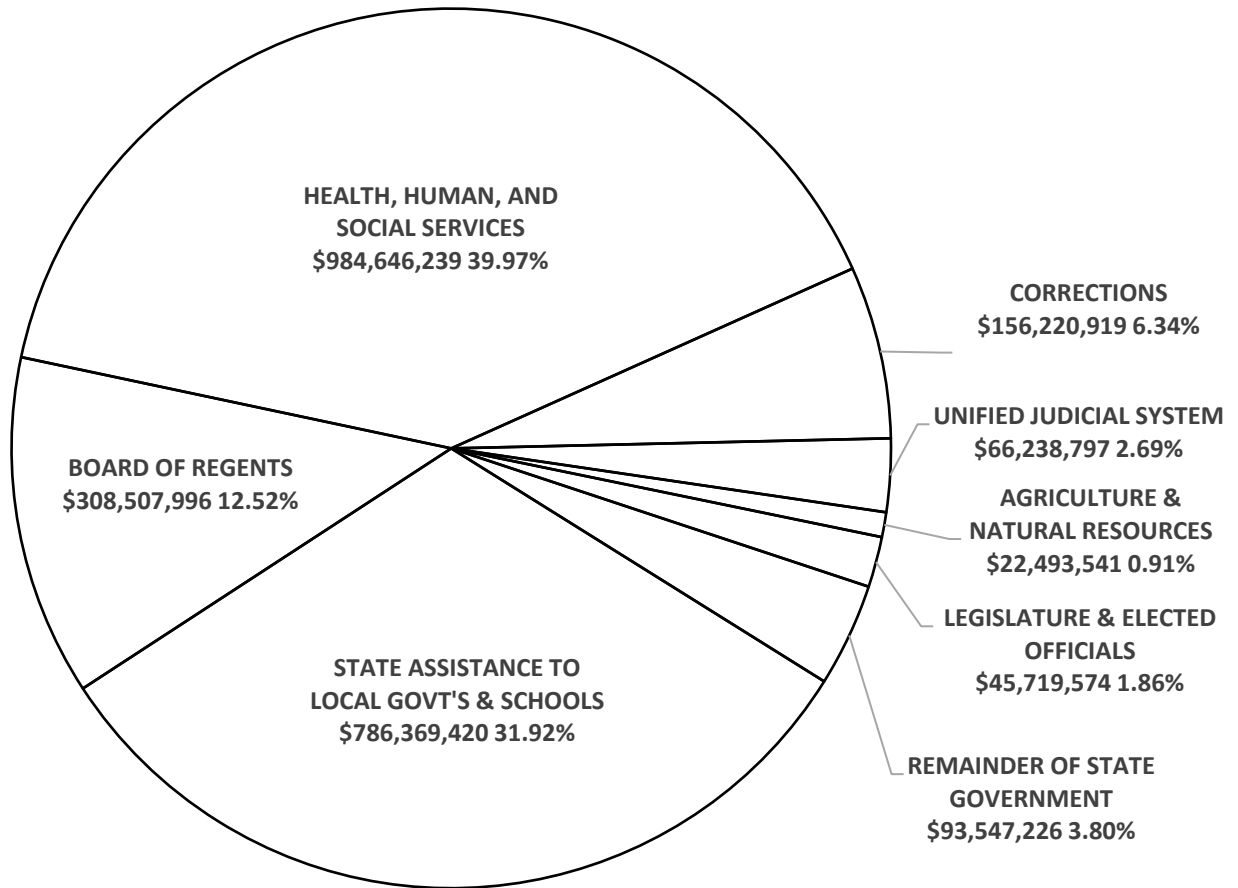
General Fund Total: \$2,594,755,391

FY 2026 GENERAL FUND RECEIPTS



General Fund Total: \$2,463,743,712

FY 2026 GENERAL FUND EXPENDITURES



General Fund Total: \$2,463,743,712

SPECIAL APPROPRIATION RECOMMENDATIONS

FY2025 EMERGENCY SPECIAL APPROPRIATIONS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
Bond Payoff		\$ 53,713,826			\$ 53,713,826
Richmond Dam Replacement		\$ 13,046,882			\$ 13,046,882
School Safety		\$ 10,000,000			\$ 10,000,000
Emergency and Disaster Fund		\$ 4,951,260			\$ 4,951,260
Fire Suppression Fund		\$ 2,602,081			\$ 2,602,081
Rural Recruitment Assistance Programs		\$ 2,116,393			\$ 2,116,393
Tax Refunds for the Elderly and Disabled		\$ 425,000			\$ 425,000
Veterans' Cemetery Expansion		\$ 75,000	\$ 1,500,000	\$ 75,000	\$ 1,650,000
Governor's Omnibus Water Funding Bill			\$ 30,400,000	\$ 18,300,000	\$ 48,700,000
Male Prison Facility				\$ 763,000,000	\$ 763,000,000
Cultural Heritage Center Exhibits				\$ 3,000,000	\$ 3,000,000
TOTAL FY2025 EMERGENCY SPECIAL APPROPRIATIONS	0.0	\$ 86,930,442	\$ 31,900,000	\$ 784,375,000	\$ 903,205,442

NOTE: FY2025 emergency special appropriations become available for expenditure upon passage of the bill and are included in the FY2025 column of the General Fund Condition Statement.

- **Bond Payoff:** The Governor is recommending an increase of \$53,713,826 in general funds to pay off bonds issued for the construction of the Animal Disease Research and Diagnostic Lab within the Department of Agriculture and Natural Resources, the Precision Agriculture Building within the Board of Regents, and the Fish Hatcheries within the Department of Game, Fish, and Parks.
- **Richmond Dam Replacement:** The Governor is recommending an increase of \$13,046,882 in general funds for costs associated with the replacement of Richmond Dam.
- **School Safety:** The Governor is recommending an increase of \$10,000,000 in general funds to provide grants that enhance safety within K-12 schools in South Dakota.
- **Emergency and Disaster Fund:** The Governor is recommending an increase of \$4,951,260 in general funds to be deposited into the Emergency and Disaster Fund for costs related to emergencies and disasters impacting South Dakota.
- **Fire Suppression Fund:** The Governor is recommending an increase of \$2,602,081 in general funds to be deposited into the Fire Suppression Fund for costs related to the suppression of wildfires in South Dakota.
- **Rural Recruitment Assistance Programs:** The Governor is recommending an increase of \$2,116,393 in general funds to recruit medical professionals to rural communities.
- **Tax Refunds for the Elderly and Disabled:** The Governor is recommending an increase of \$425,000 in general funds for tax refunds to elderly and disabled individuals who meet income guidelines.
- **Veterans' Cemetery Expansion:** The Governor is recommending increases of \$75,000 in general funds, \$1,500,000 in federal fund expenditure authority, and \$75,000 in other fund expenditure authority to build additional columbariums at the Veterans' Cemetery.
- **Governor's Omnibus Water Funding Bill:** The Governor is recommending increases of \$30,400,000 in federal fund expenditure authority and \$18,300,000 in other fund expenditure authority for water development, solid waste, and water quality improvement projects throughout the state.
- **Male Prison Facility:** The Governor is recommending an increase of \$763,000,000 in other fund expenditure authority for building costs associated with the Male Prison Facility.
- **Cultural Heritage Center Exhibits:** The Governor is recommending an increase of \$3,000,000 in other fund expenditure authority for exhibits at the Cultural Heritage Center.

<u>FY2025 GENERAL BILL AMENDMENTS</u>	<u>FTE</u>	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>
Bureau Billings		\$ 1,918,166	\$ 1,254,355	\$ 3,191,174	\$ 6,363,695
Veterans' Home Resident Medical Expenses		\$ 704,938			\$ 704,938
Food Services		\$ 565,719			\$ 565,719
Spearfish Radio Tower Equipment		\$ 427,046			\$ 427,046
Utilities		\$ 425,268	\$ (69,413)	\$ (15,276)	\$ 340,579
Offender Healthcare		\$ 424,959			\$ 424,959
Juvenile Community Corrections Placements		\$ 375,005	\$ (486,479)		\$ (111,474)
Sioux Falls One-Stop		\$ 191,425	\$ 70,980		\$ 262,405
Legislator Salaries		\$ 172,348			\$ 172,348
2024 Post Election Audit		\$ 130,000			\$ 130,000
Legislative Broadcasting Equipment		\$ 123,200			\$ 123,200
Tribal Law Enforcement Training		\$ 110,000			\$ 110,000
Unclaimed Property Data Matching		\$ 101,407		\$ 19,000,000	\$ 19,101,407
Technical Colleges Formula		\$ (182,551)			\$ (182,551)
State Aid to General Education Revision		\$ (5,746,526)			\$ (5,746,526)
Change in Medicaid Expansion Enrollments		\$ (7,827,295)	\$ (32,067,960)		\$ (39,895,255)
Change in Medicaid and CHIP Enrollments		\$ (17,272,905)	\$ (23,717,724)		\$ (40,990,629)
Department of Social Services Utilization Adjustment		\$ (19,500,000)	\$ (17,000,000)		\$ (36,500,000)
Department of Human Services Utilization Adjustment		\$ (22,815,483)	\$ (3,900,404)	\$ 42,237	\$ (26,673,650)
5% FMAP from Medicaid Expansion Buy-Down		\$ (31,668,300)			\$ (31,668,300)
Federal Fund Expenditure Authority	6.0		\$ 31,453,321		\$ 31,453,321
Coronavirus Stimulus Pool			\$ (27,000,000)		\$ (27,000,000)
Board of Regents Maintenance and Repair				\$ 16,834,604	\$ 16,834,604
Board of Regents Other Fund Expenditure Authority	19.0			\$ 15,151,503	\$ 15,151,503
Bureau of Information and Telecommunications Contractual Increases				\$ 2,965,809	\$ 2,965,809
Gaming and Tourism Promotion Tax				\$ 920,558	\$ 920,558
Driver Licensing System Modernization Plan				\$ 385,000	\$ 385,000
Obligation Recovery Center Authority Adjustment				\$ 360,600	\$ 360,600
Division of Banking Employee Compensation				\$ 318,268	\$ 318,268
TOTAL FY2025 GENERAL BILL AMENDMENTS	25.0	\$ (99,343,579)	\$ (71,463,324)	\$ 59,154,477	\$ (111,652,426)

NOTE: FY2025 general bill amendments are changes made to the FY2025 General Appropriations Act and are included in the FY2025 column of the General Fund Condition Statement.

- **Bureau Billings:** The Governor is recommending increases of \$1,918,166 in general funds, \$1,254,355 in federal fund expenditure authority, and \$3,191,174 in other fund expenditure authority to be distributed to state agencies for increases in Bureau of Information and Telecommunications billing rates.
- **Veterans' Home Resident Medical Expenses:** The Governor is recommending an increase of \$704,938 in general funds to cover the cost of veteran medical expenses and contract nursing staff at the Veterans' Home.
- **Food Services:** The Governor is recommending an increase of \$565,719 in general funds due to meal rate and population changes within the Department of Corrections and increased costs at the Veterans' Home.
- **Spearfish Radio Tower Equipment:** The Governor is recommending an increase of \$427,046 in general funds to install State Radio equipment on the Spearfish Tower.
- **Utilities:** The Governor is recommending an increase of \$425,268 in general funds and decreases of \$69,413 in federal fund expenditure authority and \$15,276 in other fund expenditure authority for adjustments in utilities based on projected usage and utility costs.
- **Offender Healthcare:** The Governor is recommending an increase of \$424,959 in general funds to pay for increased inmate medical costs at the state's correctional facilities.
- **Juvenile Community Corrections Placements:** The Governor is recommending an increase of \$375,005 in general funds and a decrease of \$486,479 in federal fund expenditure authority for changes in the placement mix for youth adjudicated to the Department of Corrections.
- **Sioux Falls One-Stop:** The Governor is recommending increases of \$191,425 in general funds and \$70,980 in federal fund expenditure authority to pay for leased space at the Sioux Falls One-Stop within the Department of Labor and Regulation and the Department of Human Services.
- **Legislator Salaries:** The Governor is recommending an increase of \$172,348 in general funds to reflect the legislator salary increase for the 2024 legislative session.
- **2024 Post Election Audit:** The Governor is recommending an increase of \$130,000 in general funds to reimburse counties for audit expenses following the 2024 general election.
- **Legislative Broadcasting Equipment:** The Governor is recommending an increase of \$123,200 in general funds to replace existing streaming and recording hardware for publicly broadcasted sessions.
- **Tribal Law Enforcement Training:** The Governor is recommending an increase of \$110,000 in general funds to pay for the costs associated with a Tribal-focused basic law enforcement course.
- **Unclaimed Property Data Matching:** The Governor is recommending increases of \$101,407 in general funds and \$19,000,000 in other fund expenditure authority to cover expenses and payouts associated with Unclaimed Property data matching.
- **Technical Colleges Formula:** The Governor is recommending a decrease of \$182,551 in general funds due to changes in the number of full-time equivalent students.
- **State Aid to General Education Revision:** The Governor is recommending a decrease of \$5,746,526 in general funds due to lower than projected student numbers and higher than projected property tax valuations in FY2025.

- **Change in Medicaid Expansion Enrollments:** The Governor is recommending decreases of \$7,827,295 in general funds and \$32,067,960 in federal fund expenditure authority to align the Medicaid Expansion budget with projected enrollments and utilization.
- **Change in Medicaid and CHIP Enrollments:** The Governor is recommending decreases of \$17,272,905 in general funds and \$23,717,724 in federal fund expenditure authority to align the traditional Medicaid budget with projected enrollments and utilization.
- **Department of Social Services Utilization Adjustment:** The Governor is recommending decreases of \$19,500,000 in general funds and \$17,000,000 in federal fund expenditure authority to align budget with anticipated expenses.
- **Department of Human Services Utilization Adjustment:** The Governor is recommending decreases of \$22,815,483 in general funds and \$3,900,404 in federal fund expenditure authority and an increase of \$42,237 in other fund expenditure authority to align budget with anticipated eligibles and utilization.
- **5% FMAP from Medicaid Expansion Buy-Down:** The Governor is recommending a decrease of \$31,668,300 in general funds for funding that was set aside to buy-down the cost of the 5% enhanced FMAP from Medicaid Expansion.
- **Federal Fund Expenditure Authority:** The Governor is recommending increases of 6.0 FTE and \$31,453,321 in federal fund expenditure authority to align budget with anticipated federal awards within the Departments of Education, Social Services, Agriculture and Natural Resources, Labor and Regulation, Revenue, Tourism, the Board of Regents, and the Office of the Attorney General.
- **Coronavirus Stimulus Pool:** The Governor is recommending a decrease of \$27,000,000 in federal fund expenditure authority to align budget with anticipated COVID-19 federal awards received by agencies.
- **Board of Regents Maintenance and Repair:** The Governor is recommending an increase of \$16,834,604 in other expenditure authority for the Board of Regents to complete maintenance and repair projects.
- **Board of Regents Other Fund Expenditure Authority:** The Governor is recommending increases of 19.0 FTE and \$15,151,503 in other fund expenditure authority to align budget with anticipated expenses.
- **Bureau of Information and Telecommunications Contractual Increases:** The Governor is recommending an increase of \$2,965,809 in other fund expenditure authority to align budget with anticipated contractual costs.
- **Gaming and Tourism Promotion Tax:** The Governor is recommending an increase of \$920,558 in other fund expenditure authority to align budget with projected increase in Gaming and Tourism Promotion Tax revenues.
- **Driver Licensing System Modernization Plan:** The Governor is recommending an increase of \$385,000 in other fund expenditure authority for the Department of Public Safety to prepare to replace the Driver Licensing system.
- **Obligation Recovery Center Authority Adjustment:** The Governor is recommending an increase of \$360,600 in other fund expenditure authority to align budget with anticipated collection fees and contractual costs.
- **Division of Banking Employee Compensation:** The Governor is recommending an increase of \$318,268 in other fund expenditure authority for increases in compensation for the Division of Banking.

FY2025 EXPENDITURE TRANSFERS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
Incarceration Construction Fund (Male Prison Facility)		\$ 182,035,971			\$ 182,035,971
IT Modernization Fund		\$ 5,000,000			\$ 5,000,000
TOTAL FY2025 EXPENDITURE TRANSFERS	0.0	\$ 187,035,971	\$ -	\$ -	\$ 187,035,971

NOTE: FY2025 expenditure transfers are included in the FY2025 column of the General Fund Condition Statement.

- **Incarceration Construction Fund (Male Prison Facility):** The Governor is recommending a transfer of \$182,035,971 in general funds to the Incarceration Construction Fund for the construction of a Male Prison Facility.
- **IT Modernization Fund:** The Governor is recommending a transfer of \$5,000,000 in general funds to the IT Modernization Fund to improve state IT infrastructure.

**GOVERNOR NOEM'S RECOMMENDATION FOR THE FY2026
STATE EMPLOYEE COMPENSATION PLAN**

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>
MARKET ADJUSTMENT:	\$ 6,778,516	\$ 2,886,558	\$ 7,063,834	\$ 16,728,908
The Governor is recommending a 1.25% market adjustment for state employees.				
HEALTH INSURANCE:	\$ 3,114,240	\$ 1,314,411	\$ 2,745,672	\$ 7,174,323
The Governor is recommending an increase for the state employee health insurance plan.				
TOTAL COST OF RECOMMENDED STATE EMPLOYEE COMPENSATION PLAN:	<u>\$ 9,892,756</u>	<u>\$ 4,200,969</u>	<u>\$ 9,809,506</u>	<u>\$ 23,903,231</u>

For FY2026, 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 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 1,857,112,375	\$ 2,124,528,678	\$ 2,409,491,568	\$ 2,689,434,622	\$ 2,456,905,354	\$ 47,413,786
Federal Funds	1,541,739,421	2,024,850,985	2,262,405,690	2,203,624,704	2,138,408,790	(123,996,900)
Other Funds	802,545,009	853,279,150	979,640,178	1,016,698,360	1,024,952,780	45,312,602
Total	<u>\$ 4,201,396,805</u>	<u>\$ 5,002,658,813</u>	<u>\$ 5,651,537,436</u>	<u>\$ 5,909,757,686</u>	<u>\$ 5,620,266,924</u>	<u>(\$ 31,270,512)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 918,436,551	\$ 1,045,950,416	\$ 1,176,396,893	\$ 1,192,805,135	\$ 1,200,861,010	\$ 24,464,117
Operating Expenses	3,282,960,254	3,956,708,396	4,475,140,543	4,716,952,551	4,419,405,914	(55,734,629)
Total	<u>\$ 4,201,396,805</u>	<u>\$ 5,002,658,813</u>	<u>\$ 5,651,537,436</u>	<u>\$ 5,909,757,686</u>	<u>\$ 5,620,266,924</u>	<u>(\$ 31,270,512)</u>
Staffing Level FTE:	10,324.6	10,669.7	12,061.7	12,170.8	12,059.3	(2.4)

SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

	REVISED BUDGETED FY 2025	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:			
General Funds	\$ 185,263,823	\$ 6,838,358	(\$ 178,425,465)
Federal Funds	(34,563,324)	6,000,000	40,563,324
Other Funds	841,812,747	1,283,270	(840,529,477)
Total	<u>\$ 992,513,246</u>	<u>\$ 14,121,628</u>	<u>(\$ 978,391,618)</u>
Staffing Level FTE:	17.0	0.0	(17.0)

TOTAL STATE GOVERNMENT BUDGET

	REVISED BUDGETED FY 2025	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:			
General Funds	\$ 2,594,755,391	\$ 2,463,743,712	(\$ 131,011,679)
Federal Funds	2,227,842,366	2,144,408,790	(83,433,576)
Other Funds	1,821,452,925	1,026,236,050	(795,216,875)
Total	<u>\$ 6,644,050,682</u>	<u>\$ 5,634,388,552</u>	<u>(\$ 1,009,662,130)</u>
Staffing Level FTE:	12,078.7	12,059.3	(19.4)

INFORMATIONAL BUDGETS CONTAINED IN THE GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	620,266,314	739,842,094	965,428,498	968,172,911	964,166,835	(1,261,663)
Other Funds	655,761,201	675,795,125	689,262,216	701,639,258	702,159,156	12,896,940
Total	\$ 1,276,027,515	\$ 1,415,637,220	\$ 1,654,690,714	\$ 1,669,812,169	\$ 1,666,325,991	\$ 11,635,277
EXPENDITURE DETAIL:						
Personal Services	\$ 237,788,053	\$ 242,255,317	\$ 284,742,769	\$ 285,804,494	\$ 286,269,494	\$ 1,526,725
Operating Expenses	1,038,239,462	1,173,381,902	1,369,947,945	1,384,007,675	1,380,056,497	10,108,552
Total	\$ 1,276,027,515	\$ 1,415,637,220	\$ 1,654,690,714	\$ 1,669,812,169	\$ 1,666,325,991	\$ 11,635,277
Staffing Level FTE:	2,324.0	2,319.8	2,010.0	2,020.0	2,020.0	10.0

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 Physical 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 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 1,857,112,375	\$ 2,124,528,678	\$ 2,409,491,568	\$ 2,689,434,622	\$ 2,456,905,354	\$ 47,413,786
Federal Funds	2,162,005,735	2,764,693,079	3,227,834,188	3,171,797,615	3,102,575,625	(125,258,563)
Other Funds	1,458,306,209	1,529,074,275	1,668,902,394	1,718,337,618	1,727,111,936	58,209,542
Total	<u>\$ 5,477,424,319</u>	<u>\$ 6,418,296,032</u>	<u>\$ 7,306,228,150</u>	<u>\$ 7,579,569,855</u>	<u>\$ 7,286,592,915</u>	<u>(\$ 19,635,235)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,156,224,604	\$ 1,288,205,734	\$ 1,461,139,662	\$ 1,478,609,629	\$ 1,487,130,504	\$ 25,990,842
Operating Expenses	4,321,199,716	5,130,090,299	5,845,088,488	6,100,960,226	5,799,462,411	(45,626,077)
Total	<u>\$ 5,477,424,319</u>	<u>\$ 6,418,296,032</u>	<u>\$ 7,306,228,150</u>	<u>\$ 7,579,569,855</u>	<u>\$ 7,286,592,915</u>	<u>(\$ 19,635,235)</u>
Staffing Level FTE:	12,648.6	12,989.5	14,071.7	14,190.8	14,079.3	7.6

SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

	REVISED BUDGETED FY 2025	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:			
General Funds	\$ 185,263,823	\$ 6,838,358	(\$ 178,425,465)
Federal Funds	(33,563,324)	6,000,000	39,563,324
Other Funds	844,812,747	1,283,270	(843,529,477)
Total	<u>\$ 996,513,246</u>	<u>\$ 14,121,628</u>	<u>(\$ 982,391,618)</u>
Staffing Level FTE:	25.0	0.0	(25.0)

TOTAL STATE GOVERNMENT BUDGET

	REVISED BUDGETED FY 2025	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:			
General Funds	\$ 2,594,755,391	\$ 2,463,743,712	(\$ 131,011,679)
Federal Funds	3,194,270,864	3,108,575,625	(85,695,239)
Other Funds	2,513,715,141	1,728,395,206	(785,319,935)
Total	<u>\$ 8,302,741,396</u>	<u>\$ 7,300,714,543</u>	<u>(\$ 1,002,026,853)</u>
Staffing Level FTE:	14,096.7	14,079.3	(17.4)

SELF-LIQUIDATING PROJECTS - INSTITUTIONS OF HIGHER EDUCATION

As of June 30, 2024

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	\$180,000	\$10,584	\$190,584
Student Union Expansion	Series 2007	10/01/2028	\$8,150,000	\$2,660,000	\$266,362	\$2,926,362
Refinance of Series 2004A	Series 2014B	04/01/2026	\$1,825,000	\$370,000	\$28,000	\$398,000
Refinance of Series 2014A	Series 2023A	04/01/2039	<u>\$5,615,000</u>	<u>\$5,305,000</u>	<u>\$2,358,500</u>	<u>\$7,663,500</u>
			\$16,860,000	\$8,515,000	\$2,663,446	\$11,178,446
DAKOTA STATE UNIVERSITY						
Existing Residence Hall Renovations	Series 2007	10/01/2028	\$390,000	\$125,000	\$12,125	\$137,125
Residence Hall Renovations	Series 2008A	04/01/2028	\$4,770,000	\$1,265,000	\$124,936	\$1,389,936
Refinance of Series 2004A	Series 2014B	04/01/2025	\$1,695,000	\$190,000	\$9,500	\$199,500
Renov. Of Trojan Center and Renov of Hospital	Series 2015	04/01/2040	\$10,920,000	\$8,665,000	\$4,062,100	\$12,727,100
New Residence Hall	Series 2019A	04/01/2044	<u>\$11,620,000</u>	<u>\$11,065,000</u>	<u>\$4,476,750</u>	<u>\$15,541,750</u>
			\$29,395,000	\$21,310,000	\$8,685,411	\$29,995,411
NORTHERN STATE UNIVERSITY						
Kramer Hall Renovation	Series 2008B	04/01/2028	\$1,095,000	\$315,000	\$36,628	\$351,628
Refinance of Series 2004A	Series 2014B	04/01/2029	\$3,770,000	\$1,535,000	\$238,750	\$1,773,750
New Residence Hall (Wolves Memorial Suites)	Series 2016	04/01/2041	\$6,785,000	\$5,480,000	\$2,309,350	\$7,789,350
Advanced Refinancing of Series 2009	Series 2017	04/01/2034	\$915,000	\$680,000	\$198,500	\$878,500
Advanced Refinancing of Series 2011	Series 2019B	04/01/2036	<u>\$4,590,000</u>	<u>\$3,745,000</u>	<u>\$842,100</u>	<u>\$4,587,100</u>
			\$17,155,000	\$11,755,000	\$3,625,328	\$15,380,328
SOUTH DAKOTA SCHOOL OF MINES & TECHNOLOGY						
Surbeck Center Renovation	Series 2008B	04/01/2028	\$4,135,000	\$1,180,000	\$137,183	\$1,317,183
Refinance of Series 2003	Series 2014B	04/01/2033	\$6,470,000	\$3,700,000	\$985,000	\$4,685,000
Advanced Refunding of 2009 and Placer Hall	Series 2017	04/01/2042	\$16,715,000	\$13,400,000	\$5,260,350	\$18,660,350
Advanced Refunding of Series 2014A	Series 2023A	04/01/2039	<u>\$4,855,000</u>	<u>\$4,585,000</u>	<u>\$2,038,000</u>	<u>\$6,623,000</u>
			\$32,175,000	\$22,865,000	\$8,420,533	\$31,285,533
SOUTH DAKOTA STATE UNIVERSITY						
Residence Hall, Food Service, Wellness Center	Series 2006	04/01/2026	\$7,745,000	\$1,105,000	\$65,464	\$1,170,464
Refinance of Series 2005A	Series 2015	04/01/2030	\$1,940,000	\$955,000	\$154,250	\$1,109,250
Wellness Center Addition and Parking	Series 2016	04/01/2041	\$12,840,000	\$10,360,000	\$4,369,850	\$14,729,850
Advanced Refunding of 2009 and New Apartments	Series 2017	04/01/2042	\$38,140,000	\$29,940,000	\$11,010,800	\$40,950,800
Refinance of Series 2011	Series 2021	04/01/2042	<u>\$38,285,000</u>	<u>\$32,395,000</u>	<u>\$7,932,450</u>	<u>\$40,327,450</u>
			\$98,950,000	\$74,755,000	\$23,532,814	\$98,287,814
UNIVERSITY OF SOUTH DAKOTA						
Refinance of Series 2003	Series 2013A	04/01/2028	\$11,990,000	\$3,930,000	\$328,850	\$4,258,850
Refinance of Series 2005A	Series 2015	04/01/2030	\$9,665,000	\$4,775,000	\$772,100	\$5,547,100
Advanced Refunding of Series 2009	Series 2017	04/01/2039	\$32,490,000	\$26,175,000	\$9,557,300	\$35,732,300
Advanced Refunding of Series 2014A	Series 2023A	04/01/2038	<u>\$4,855,000</u>	<u>\$3,580,000</u>	<u>\$1,484,500</u>	<u>\$5,064,500</u>
			\$59,000,000	\$38,460,000	\$12,142,750	\$50,602,750
GRAND TOTAL			\$253,535,000	\$177,660,000	\$59,070,281	\$236,730,281

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

EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Chief Health Professions Officer	University of South Dakota	725,259
State Investment Officer **	Investment Council	639,726
Chair / Department Head	University of South Dakota	458,893
University President *	University of South Dakota	456,272
University President *	South Dakota State University	456,272
Director, Academic	University of South Dakota	453,844
Academic Dean	University of South Dakota	442,000
Medical Director	Dept. of Social Services	411,286
Psychiatrist	Dept. of Social Services	378,828
Psychiatrist	Dept. of Social Services	377,688
Associate Professor	University of South Dakota	365,418
Psychiatrist	Dept. of Social Services	354,036
Medical Director	Dept. of Corrections	353,654
Coach	University of South Dakota	352,004
University President *	Dakota State University	345,004
Academic Dean	University of South Dakota	343,784
Investment Council Staff **	Investment Council	343,229
Academic Dean	University of South Dakota	335,917
Dir, Intercollegiate Athletics	South Dakota State University	334,623
Chief Executive Officer	Board of Regents Central Office	331,500
University President *	School of Mines and Technology	330,000
Investment Council Staff **	Investment Council	328,304
Coach	South Dakota State University	325,000
Psychiatrist	Dept. of Social Services	324,640
Director, Academic	University of South Dakota	324,223
Chief Executive Officer	Northern State University	320,094
Chief Academic Officer	South Dakota State University	318,997
Chief Academic Officer	University of South Dakota	314,119
Investment Council Staff **	Investment Council	313,382
Chair / Department Head	University of South Dakota	311,974
Coach	South Dakota State University	310,000
Chief Executive Officer	Black Hills State University	310,000
Other Professional	South Dakota State University	306,000
Coach	South Dakota State University	304,500
Asst Chair / Department Head	University of South Dakota	303,993
Coach	University of South Dakota	302,869
Dir, Intercollegiate Athletics	University of South Dakota	300,000
Investment Council Staff **	Investment Council	298,458
Investment Council Staff **	Investment Council	298,458

* Housing Provided

** The State Investment Officer, Deputy Investment Officer, and Assistant Investment Officers are eligible to receive performance-based compensation from zero to 225% of the prior year's base salary.

EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Investment Council Staff **	Investment Council	298,458
Investment Council Staff **	Investment Council	298,458
Investment Council Staff **	Investment Council	298,458
Investment Council Staff **	Investment Council	298,458
Investment Council Staff **	Investment Council	293,583
Investment Council Staff **	Investment Council	293,583
Academic Dean	South Dakota State University	285,424
Chair / Department Head	University of South Dakota	285,210
Physician	Dept. of Social Services	283,546
Academic Dean	University of South Dakota	282,777
Chair / Department Head	University of South Dakota	281,467
Medical Director	Dept. of Social Services	280,800
Medical Director	Dept. of Health	279,925
Academic Dean	University of South Dakota	277,116
Academic Dean	University of South Dakota	274,619
Investment Council Staff **	Investment Council	273,632
Academic Dean	South Dakota State University	271,203
Vice President	South Dakota State University	269,750
Vice President	University of South Dakota	260,022
Chief Public Relations Officer	University of South Dakota	254,692
Academic Dean	South Dakota State University	253,259
Vice President	School of Mines and Technology	250,050
Chief Academic Officer	School of Mines and Technology	250,000
Academic Dean	South Dakota State University	248,587
Chief Student Affairs Officer	South Dakota State University	245,359
Chief Administrative Officer	Board of Regents Central Office	243,173
Coach	University of South Dakota	240,000
Exempt Professional	South Dakota Retirement System	238,112
Associate Academic Dean	University of South Dakota	237,373
Other Nonacademic Admin	South Dakota State University	235,019
Academic Dean	South Dakota State University	235,000
Academic Dean	South Dakota State University	231,846
Chief Co-op Extension Officer	South Dakota State University	229,752
Assistant Academic Dean	University of South Dakota	228,793
Chief Academic Officer	Board of Regents Central Office	228,625
Director	University of South Dakota	228,362
Chair / Department Head	School of Mines and Technology	227,764
Chair / Department Head	South Dakota State University	224,536
Director, Academic	South Dakota State University	224,267

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Chair / Department Head	School of Mines and Technology	224,000
Chief Administrative Officer	University of South Dakota	223,792
Chief Business Officer	School of Mines and Technology	222,734
Associate Academic Dean	South Dakota State University	222,000
Chair / Department Head	South Dakota State University	221,757
Chair / Department Head	South Dakota State University	220,715
Chief Business Officer	South Dakota State University	219,820
Vice President	South Dakota State University	219,589
Associate Academic Dean	University of South Dakota	218,737
Director	University of South Dakota	217,912
Chair / Department Head	School of Mines and Technology	217,850
Academic Dean	University of South Dakota	216,081
Professor	School of Mines and Technology	213,063
Chair / Department Head	School of Mines and Technology	212,922
Chair / Department Head	School of Mines and Technology	212,818
Chief Business Officer	Black Hills State University	212,545
Vice President	Dakota State University	211,885
Director	University of South Dakota	211,354
Associate Vice President	South Dakota State University	211,226
Chief Academic Officer	Dakota State University	211,149
Chair / Department Head	South Dakota State University	210,993
Administrator	South Dakota Retirement System	209,717
Other Nonacademic Admin	University of South Dakota	209,679
Associate Academic Dean	South Dakota State University	209,391
Chair / Department Head	South Dakota State University	209,272
Director, Dean of Library	South Dakota State University	208,352
Chief Academic Officer	Black Hills State University	208,171
Assistant Director, Academic	University of South Dakota	208,056
Chair / Department Head	South Dakota State University	208,000
Associate Academic Dean	University of South Dakota	207,840
Chief Academic Officer	Northern State University	205,836
Professor	School of Mines and Technology	205,755
Assistant Academic Dean	University of South Dakota	205,737
Director	Black Hills State University	204,467
Professor	School of Mines and Technology	204,134
Other Nonacademic Admin	University of South Dakota	203,356
Chief Business Officer	Northern State University	203,262
Other Nonacademic Admin	University of South Dakota	202,605
Associate Academic Dean	South Dakota State University	201,868

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Director, Academic	South Dakota State University	201,826
Associate Academic Dean	South Dakota State University	201,029
Chief Development Officer	Black Hills State University	199,014
Chief Student Affairs Officer	Black Hills State University	198,026
Associate Professor	South Dakota State University	197,824
Executive Management Commissioner	Bureau of Administration	197,600
Academic Dean	University of South Dakota	197,420
Chair / Department Head	South Dakota State University	195,000
Executive Management Commissioner	Bureau of Finance and Management	194,629
Associate Justice	Unified Judicial Systems	194,241
Associate Justice	Unified Judicial Systems	194,241
Associate Justice	Unified Judicial Systems	194,241
Chief Justice	Unified Judicial Systems	194,241
Associate Justice	Unified Judicial Systems	194,241
Academic Dean	South Dakota State University	194,182
Department Secretary	Dept. of Education	193,738
Associate Vice President	South Dakota State University	192,920
Chief Business Officer	Dakota State University	192,656
Director, Academic	South Dakota State University	192,554
Chair / Department Head	School of Mines and Technology	192,454
Chair / Department Head	South Dakota State University	191,543
Chief Animal Disease Lab Ofc	South Dakota State University	191,477
Chair / Department Head	School of Mines and Technology	191,032
Chair / Department Head	South Dakota State University	191,013
Chief Executive Officer	Northern State University	191,000
Director	School of Mines and Technology	190,576
Academic Dean	Dakota State University	190,505
Associate Vice President	South Dakota State University	190,456
Chair / Department Head	South Dakota State University	190,000
Coach	South Dakota State University	190,000
Asst Chair / Department Head	South Dakota State University	189,383
Associate Academic Dean	University of South Dakota	189,000
Associate Vice President	University of South Dakota	188,344
Associate Vice President	University of South Dakota	187,348
Investment Council Staff **	Investment Council	186,102
Associate Academic Dean	South Dakota State University	185,141
Executive Management Commissioner	Bureau of Information and Telecom	184,805
Associate Vice President	University of South Dakota	184,287
Auditor General	Dept. of Government Audit	183,946

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Vice President	Board of Regents Central Office	183,680
Assistant Academic Dean	South Dakota State University	183,607
Associate Academic Dean	University of South Dakota	183,040
Director, Academic	South Dakota State University	181,974
Academic Dean	School of Mines and Technology	181,633
Circuit Judge (multiple)	Unified Judicial Systems	181,426
State Court Administrator / General Counsel	Unified Judicial Systems	181,426
Chief Dentist	Dept. of Corrections	181,386
Chair / Department Head	South Dakota State University	181,123
Associate Vice President	Board of Regents Central Office	180,559
Professor	School of Mines and Technology	179,746
Professor	University of South Dakota	179,569
Professor	University of South Dakota	179,264
Academic Dean	University of South Dakota	178,949
Leg Research Council Staff	Legislative Research Council	178,880
Professor	South Dakota State University	178,769
Chair / Department Head	School of Mines and Technology	178,474
Exempt Professional	South Dakota Retirement System	178,458
Chair / Department Head	School of Mines and Technology	177,578
Chief Experiment Station Ofc	South Dakota State University	177,064
Academic Dean	Dakota State University	175,947
Director of Research	Dakota State University	175,134
Department Secretary	Dept. of Labor and Regulation	174,969
Department Secretary	Dept. of Health	174,969
Department Secretary	Dept. of Corrections	174,969
Director, Academic	South Dakota State University	174,616
Professor	University of South Dakota	174,170
Assistant Academic Dean	South Dakota State University	174,120
Associate Academic Dean	University of South Dakota	174,056
Professor	South Dakota State University	174,029
Associate Academic Dean	South Dakota State University	173,357
Associate Academic Dean	South Dakota State University	173,105
Professor	School of Mines and Technology	173,004
Investment Council Staff **	Investment Council	172,902
Investment Council Staff **	Investment Council	172,458
Professor	South Dakota State University	171,958
Chair / Department Head	School of Mines and Technology	171,906
Professor	South Dakota State University	171,800
Department Secretary	Dept. of Transportation	171,600

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Department Secretary	Dept. of Social Services	171,600
Chair / Department Head	University of South Dakota	170,732
Associate Vice President	University of South Dakota	170,689
Associate Academic Dean	South Dakota State University	170,688
Department Secretary	Dept. of Agriculture & Natural Resources	169,858
Department Secretary	Dept. of Human Services	169,858
Vice President	Dakota State University	169,658
Professor	South Dakota State University	169,652
Investment Council Staff **	Investment Council	169,650
Associate Academic Dean	University of South Dakota	169,583
Director, Academic	South Dakota State University	169,541
Professor	South Dakota State University	169,283
Professor	University of South Dakota	168,911
Professor	South Dakota State University	168,411
Other Nonacademic Admin	Board of Regents Central Office	168,405
Vice President	Northern State University	168,268
Associate Vice President	South Dakota State University	167,837
Professor	University of South Dakota	167,834
Leg Research Council Staff	Legislative Research Council	167,440
Professor	South Dakota State University	167,291
Department Secretary	Dept. of Revenue	167,015
Attorney V	Office of the Attorney General	166,850
Associate Academic Dean	University of South Dakota	166,594
Associate Academic Dean	South Dakota State University	166,494
Exempt Professional	Governor's Office	166,400
Associate Academic Dean	South Dakota State University	166,359
Academic Dean	Dakota State University	166,127
Associate Vice President	University of South Dakota	165,341
Prof of Practice Coordinator	University of South Dakota	165,331
Director, Academic	South Dakota State University	165,298
Associate Vice President	School of Mines and Technology	165,102
Chair / Department Head	University of South Dakota	165,000
Investment Council Staff **	Investment Council	164,942
Investment Council Staff **	Investment Council	164,942
Investment Council Staff **	Investment Council	164,942
Chair / Department Head	University of South Dakota	164,337
Professor	South Dakota State University	163,953
Professor	Dakota State University	163,843
Associate Professor	Dakota State University	163,842

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Other Nonacademic Admin	Board of Regents Central Office	163,496
Asst Chair / Department Head	South Dakota State University	163,374
Coach	University of South Dakota	163,011
Associate Professor	South Dakota State University	162,500
Director	Dept. of Transportation	162,270
Associate Professor	School of Mines and Technology	162,016
Academic Dean	Northern State University	162,000
Professor	University of South Dakota	161,980
Professor	University of South Dakota	161,737
Pilot	South Dakota State University	161,686
Chair / Department Head	South Dakota State University	161,511
Professor	South Dakota State University	161,279
Director	Dept. of Social Services	161,200
Director, Dean of Library	University of South Dakota	161,078
Chair / Department Head	University of South Dakota	160,560
Deputy Secretary	Dept. of Social Services	160,374
Associate Director, Academic	South Dakota State University	160,336
Chair / Department Head	South Dakota State University	160,000
Department Secretary	Dept. of Tourism	159,770
Professor	University of South Dakota	159,657
Director, Academic	South Dakota State University	159,639
Asst Chair / Department Head	South Dakota State University	159,610
Professor	Dakota State University	159,078
Associate Director	South Dakota State University	159,000
Administrator	Dept. of Labor and Regulation	158,863
Director	University of South Dakota	158,737
Leg Research Council Staff	Legislative Research Council	158,260
Leg Research Council Staff	Legislative Research Council	158,080
Director, Academic	South Dakota State University	157,481
Associate Vice President	South Dakota State University	157,400
Associate Vice President	South Dakota State University	157,014
Chief Development Officer	Dakota State University	157,000
Professor	University of South Dakota	156,878
Other Professional	South Dakota State University	156,690
Director, Academic	South Dakota State University	156,002
Clinical Instructor	University of South Dakota	155,942
Professor	Dakota State University	155,622
Chair / Department Head	University of South Dakota	155,615
Chair / Department Head	University of South Dakota	155,109

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Chair / Department Head	University of South Dakota	155,000
Deputy Secretary	Dept. of Corrections	155,000
Department Secretary	Dept. of Game, Fish and Parks	154,802
Associate Professor	South Dakota State University	154,420
Associate Academic Dean	University of South Dakota	154,309
Administrator	Dept. of Transportation	153,963
Associate Academic Dean	University of South Dakota	153,912
Leg Research Council Staff	Legislative Research Council	153,851
Asst Chair / Department Head	South Dakota State University	153,582
State Veterinarian	Dept. of Agriculture & Natural Resources	153,344
Exempt Professional	Governor's Office	153,344
Deputy Secretary	Dept. of Health	153,281
Academic Dean	Northern State University	153,161
Academic Dean	Northern State University	153,136
Manager	University of South Dakota	153,031
Chair / Department Head	South Dakota State University	153,000
Department Secretary	Dept. of Public Safety	152,976
Department Secretary	Dept. of the Military	152,945
Administrator	Dept. of Transportation	152,668
Director	Bureau of Information and Telecom	152,625
Professor	South Dakota State University	152,609
Director	Bureau of Information and Telecom	152,576
Assistant Director, Academic	South Dakota State University	152,530
Associate Professor	University of South Dakota	151,961
Attorney V	Office of the Attorney General	151,675
Professor	South Dakota State University	151,194
Exempt Professional	Dept. of Education	150,985
Associate Academic Dean	South Dakota State University	150,800
Director	Northern State University	150,800
Exempt Professional	Governor's Office	150,800
Director	Bureau of Information and Telecom	150,800
Director, Academic	South Dakota State University	150,793
Associate Academic Dean	University of South Dakota	150,786
Academic Dean	Northern State University	150,521
Administrator	Dept. of Transportation	150,412
Professor	School of Mines and Technology	150,391
Chief Public Relations Officer	South Dakota State University	150,078
Associate Vice President	School of Mines and Technology	150,000
Controller	Black Hills State University	150,000

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Assistant Professor	South Dakota State University	150,000
Assistant Professor	South Dakota State University	150,000
Commissioner of Economic Development	Governor's Office	150,000
Professor	School of Mines and Technology	149,745
Exec Administrative Secretary	University of South Dakota	149,593
Audit Manager	Dept. of Government Audit	149,089
Director	Dept. of Labor and Regulation	148,984
Associate Vice President	South Dakota State University	148,898
Director	University of South Dakota	148,860
Associate Professor	South Dakota State University	148,833
Prof of Practice Coordinator	South Dakota State University	148,744
Director of Research	Board of Regents Central Office	148,730
Deputy Commissioner	Bureau of Finance and Management	148,626
Deputy State Auditor	Office of the State Auditor	148,509
Asst Chair / Department Head	South Dakota State University	148,368
Professor	South Dakota State University	148,336
Professor	University of South Dakota	148,329
Chief Student Affairs Officer	Dakota State University	148,215
Pharmacist II	Dept. of Social Services	148,195
Administrator	Dept. of Transportation	148,189
Academic Dean	Black Hills State University	148,169
Deputy Commissioner	Bureau of Information and Telecom	148,116
Asst Chair / Department Head	South Dakota State University	147,959
Deputy Secretary	Dept. of Human Services	147,933
Chief Student Affairs Officer	School of Mines and Technology	147,827
Academic Dean	Dakota State University	147,708
Exempt Atty General Pro	Office of the Attorney General	147,693
Vice President	Dakota State University	147,397
Prof of Practice Coordinator	University of South Dakota	147,363
Dir, Intercollegiate Athletics	Northern State University	147,324
Associate Vice President	Northern State University	147,114
Associate Professor	University of South Dakota	146,793
Exempt Eng Manager III	Dept. of Transportation	146,631
Professor	South Dakota State University	146,631
Professor	University of South Dakota	146,582
Chair / Department Head	University of South Dakota	146,557
Administrator	Dept. of Health	146,522
Director	Board of Regents Central Office	146,055
Professor	South Dakota State University	146,007

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Highway Patrol Captain	Dept. of Public Safety	145,929
Associate Professor	South Dakota State University	145,896
Associate Academic Dean	University of South Dakota	145,889
Professor	South Dakota State University	145,733
Associate Vice President	South Dakota State University	145,697
Associate Vice President	South Dakota State University	145,694
Exempt Professional	Governor's Office	145,600
Director	Bureau of Information and Telecom	145,600
Associate Professor	South Dakota State University	145,593
Assistant Professor	University of South Dakota	145,538
Director	Bureau of Information and Telecom	145,517
Professor	University of South Dakota	145,445
Attorney IV	Office of the Attorney General	145,279
Professor	School of Mines and Technology	145,194
Assistant Professor	University of South Dakota	145,000
Professor	University of South Dakota	145,000
Assistant Professor	University of South Dakota	145,000
Attorney IV	Unified Judicial Systems	145,000
Professor	School of Mines and Technology	144,981
Governor	Governor's Office	144,664
Attorney General	Office of the Attorney General	139,100
Department Secretary	Dept. of Tribal Relations	138,912
Superintendent	School for the Blind & Visually Impaired	135,000
Public Utilities Commissioner (3)	Public Utilities Commission	133,693
Department Secretary	Dept. of Veterans' Affairs	131,335
Administrator, Human Services Center	Dept. of Social Services	129,248
Warden, Women's Prison	Dept. of Corrections	127,915
State Treasurer	Office of the State Treasurer	125,746
Secretary of State	Office of the Secretary of State	125,746
Commissioner of School & Public Lands	Office of School and Public Lands	125,746
State Auditor	Office of the State Auditor	125,746
Lieutenant Governor	Governor's Office	125,619
Warden, Mike Durfee State Prison	Dept. of Corrections	124,800
Director, South Dakota Developmental Center	Dept. of Human Services	122,720
Superintendent, State Veterans' Home	Dept. of Veterans' Affairs	117,956

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**SUMMARY OF
RECOMMENDED BUDGET
ADJUSTMENTS**

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.
- \$13.0M increase out of \$47.4M total ongoing general fund increase.
- \$1.1B out of \$2.5B, or 45.3%, of total ongoing general funds.
- \$2.0B out of \$7.3B, or 27.7%, of total ongoing funds.

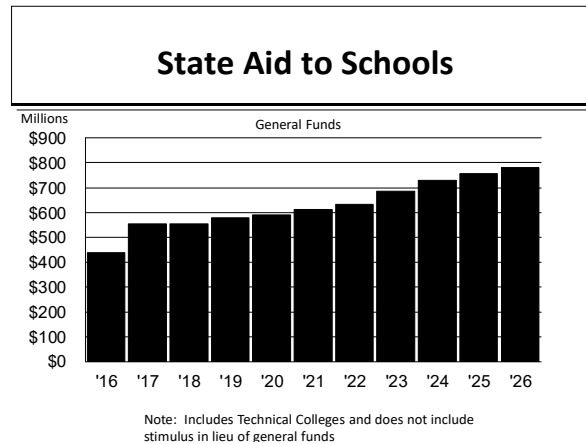
State Aid to K-12 Education	FTE	General	Federal	Other
State Aid to General Education		\$14,630,187		
State Aid to Special Education		\$7,742,362		
Sparsity		\$229,335		
National Board of Certified Counselors		(\$87,625)		
Technology in Schools		(\$915,643)		
Total	0.0	\$21,598,616	\$0	\$0

- Increase of \$14,360,187 in general funds for State Aid to General Education due to 1.25% inflation on the target teacher salary and an increase in enrollments.
- Increase of \$7,742,362 in general funds due to 1.25% inflationary increase on each of the six special education disability categories.
- Increase of \$229,335 in general funds for sparsity payments due to 1.25% inflation and an adjustment in enrollments in sparse districts.
- Decrease of \$87,625 in general funds for the elimination of the stipend program for teachers and counselors who receive National Board of Certification.
- Decrease of \$915,643 in general funds to eliminate funding for Digital Dakota Network and the Career Ready program, a reduction in the Statewide Mentoring program, and the addition of the School Safety program.

State Aid to Technical Colleges	FTE	General	Federal	Other
Technical Colleges Formula		\$442,300		
Bond Payments		\$135,647		
Maintenance and Repair		(\$824,007)		
Total	0.0	(\$246,060)	\$0	\$0

- Increase of \$442,300 in general funds for the Technical Colleges formula due to 1.25% inflation in the per student allocation.
- Increase of \$135,647 in general funds to align funding with bond payment schedules.

- Decrease of \$824,007 in general funds to fund the state’s share of maintenance and repair at 1.25% of replacement value.



Education	FTE	General	Federal	Other
Education Savings Accounts	3.0	\$4,000,000		
Jobs for America’s Graduate Affiliation Fee		\$30,000		
Enhanced Federal Medical Assistance Percentage (FMAP)		\$12,366	(\$12,366)	
Federal Medical Assistance Percentage (FMAP)		\$9,991	(\$9,991)	
South Dakota Public Broadcasting Advertising		(\$28,000)		
TeachInSD Website		(\$75,860)		
Dual Credit		(\$921,732)		
State Library	(12.5)	(\$1,030,267)	(\$1,399,443)	
Comprehensive State Literacy Grant			\$13,275,219	
Federal Authority Adjustment	3.0		(\$46,292,689)	
Total	(6.5)	\$1,996,498	(\$34,439,270)	\$0

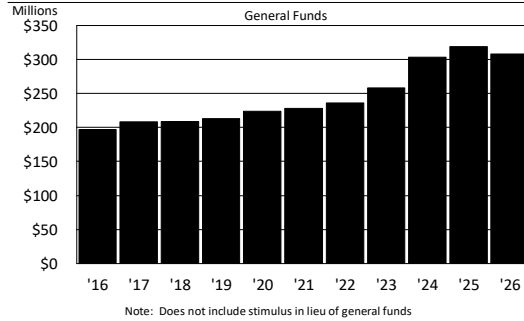
- Increases of 3.0 FTE and \$4,000,000 in general funds to support students through Education Savings Accounts.
- Increase of \$30,000 in general funds to maintain national affiliation with the Jobs for America’s Graduates program.
- Increase of \$12,366 in general funds with a corresponding decrease in federal fund expenditure authority in the Birth to Three program due to the end of the 5% enhanced FMAP from Medicaid Expansion.
- Increase of \$9,991 in general funds with a corresponding decrease in federal fund expenditure authority in the Birth to Three program due to the change in FMAP.
- Decrease of \$28,000 in general funds to eliminate advertising with South Dakota Public Broadcasting.
- Decrease of \$75,860 in general funds to eliminate the TeachInSD website.
- Decrease of \$921,732 in general funds for the Dual Credit program to align budget with anticipated utilization, reduce the state share of support to 50%, and cover inflationary increases for maintenance costs of the Dual Credit system.

- Decreases of 12.5 FTE, \$1,030,267 in general funds, and \$1,399,443 in federal fund expenditure authority to reduce the State Library.
- Increase of \$13,275,219 in federal fund expenditure authority to support the state’s literacy plan.
- Increase of 3.0 FTE and a decrease of \$46,292,689 in federal fund expenditure authority to align budget with anticipated federal awards.

Board of Regents	FTE	General	Federal	Other
Utilities		\$706,848		
Emergency Medicine Residency	1.1	\$300,000		
Bond Payments		(\$4,366)		
Digital Dakota Network	1.0	(\$296,000)		
Board of Regents Reduction		(\$2,000,000)		
Maintenance and Repair		(\$9,088,656)		
Authority Adjustments	24.0		\$1,000,000	\$15,991,000
Cybersecurity Technology Funding				\$2,750,000
Precision Agriculture Building Bond Payoff				(\$900,000)
Total	26.1	(\$10,382,174)	\$1,000,000	\$17,841,000

- Increase of \$706,848 in general funds for changes in utilities based on EnergyCap projections.
- Increases of 1.1 FTE and \$300,000 in general funds for the creation of the Emergency Medicine Residency program at the Sanford School of Medicine.
- Decrease of \$4,366 in general funds to align funding with bond payment schedules.
- Increase of 1.0 FTE and a decrease of \$296,000 in general funds due to course delivery alternatives through Northern State University.
- Decrease of \$2,000,000 in general funds to decrease state support of operations within the Board of Regents.
- Decrease of \$9,088,656 in general funds to fund maintenance and repair at 1.25% of replacement value.
- Increases of 24.0 FTE, \$1,000,000 in federal fund expenditure authority, and \$15,991,000 in other fund expenditure authority to align budget with anticipated expenses.
- Increase of \$2,750,000 in other fund expenditure authority for the Board of Regents for ongoing maintenance costs for cybersecurity technology.
- Decrease of \$900,000 in other fund expenditure authority to pay off bonds for the Precision Agriculture Building with one-time funds.

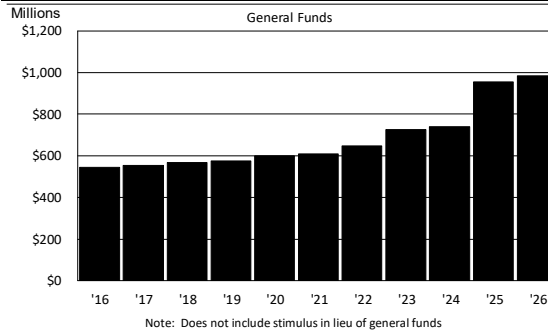
Board of Regents



Health, Human, and Social Services

- Includes the Departments of Health, Human Services, and Social Services.
- \$29.6M increase out of \$47.4M total ongoing general fund increase.
- \$984.6M out of \$2.5B, or 40.1%, of total ongoing general funds.
- \$2.7B out of \$7.3B, or 37.1%, of total ongoing funds.

Health, Human, and Social Services



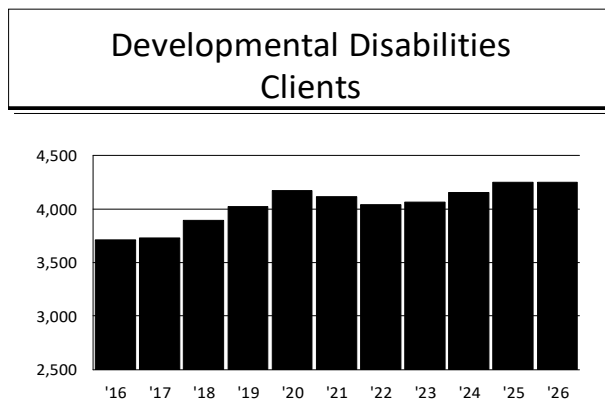
Health	FTE	General	Federal	Other
Sioux Falls One-Stop		\$370,745	\$330,096	\$39,796
Office of Licensure and Certification		\$267,266		
Rural Residency		\$70,821	(\$55,438)	
Health Protection Inspections		\$32,856		
Emergency Medical Services Trauma Registry		(\$25,000)		
Rural Experiences for Health Professions		(\$50,000)		
Office of Disease Prevention Public Outreach		(\$225,000)		
Bright Start Utilization Adjustment		(\$300,000)		
Office of Child and Family Services	2.0		\$231,326	
Forensic Testing	3.0			\$331,376
Boards and Commissions	(0.1)			\$113,356
Tobacco Funding				(\$3,000,000)
Total	4.9	\$141,688	\$505,984	(\$2,515,472)

- Increases of \$370,745 in general funds, \$330,096 in federal fund expenditure authority, and \$39,796 in other fund expenditure authority for leased space at the Sioux Falls One-Stop.
- Increase of \$267,266 in general funds to support the Office of Licensure and Certification due to increased complaints against nursing homes and assisted living facilities.
- Increase of \$70,821 in general funds and decrease of \$55,438 in federal fund expenditure authority for 1.25% provider inflation and FMAP changes within the Rural Residency program.
- Increase of \$32,856 in general funds for health protection inspections.
- Decrease of \$25,000 in general funds to eliminate the trauma registry system.
- Decrease of \$50,000 in general funds for the Rural Experiences for Health Professions program.
- Decrease of \$225,000 in general funds to eliminate funding for public outreach within the Office of Disease Prevention.
- Decrease of \$300,000 in general funds to reduce coverage for the Bright Start program in areas with low demand.
- Increases of 2.0 FTE and \$231,326 in federal fund expenditure authority to reduce maternal mortality and increase newborn screening tests in communities within the Office of Child and Family Services.
- Increases of 3.0 FTE and \$331,376 in other fund expenditure authority to assist with the forensic testing workload at the Public Health Lab.
- Decrease of 0.1 FTE and an increase of \$113,356 in other fund expenditure authority for various changes throughout the department's boards and commissions.
- Decrease of \$3,000,000 in other fund expenditure authority to reduce funding for tobacco prevention.

Human Services	FTE	General	Federal	Other
Enhanced Federal Medical Assistance Percentage (FMAP)		\$31,338,573	(\$32,363,495)	\$1,024,922
Federal Medical Assistance Percentage (FMAP)		\$12,649,415	(\$13,063,484)	\$414,069
Provider Inflation		\$4,105,523	\$4,377,703	\$129,605
Agency with Choice		\$1,489,615	\$1,553,308	
Sioux Falls One-Stop		\$176,780	\$224,993	
Utilities		\$17,032	\$18,108	
Food Services		\$8,863	\$9,424	
Subsidized Assisted Living		(\$1,093,518)		
Utilization Adjustments		(\$22,314,082)	(\$324,195)	\$23,406
Total	0.0	\$26,378,201	(\$39,567,638)	\$1,592,002

- Increases of \$31,338,573 in general funds and \$1,024,922 in other fund expenditure authority and a corresponding decrease in federal fund expenditure authority due to the end of the 5% enhanced FMAP from Medicaid Expansion.
- Increases of \$12,649,415 in general funds and \$414,069 in other fund expenditure authority and a corresponding decrease in federal fund expenditure authority for the change in FMAP.

- Increases of \$4,105,523 in general funds, \$4,377,703 in federal fund expenditure authority, and \$129,605 in other fund expenditure authority for provider inflation of 1.25%.
- Increases of \$1,489,615 in general funds and \$1,553,308 in federal fund expenditure authority due to program adjustments associated with Agency with Choice.
- Increases of \$176,780 in general funds and \$224,993 in federal fund expenditure authority for leased space at the Sioux Falls One-Stop.
- Increases of \$17,032 in general funds and \$18,108 in federal fund expenditure authority for utilities based on EnergyCap projections at the South Dakota Developmental Center.
- Increases of \$8,863 in general funds and \$9,424 in federal fund expenditure authority for increased food costs at the South Dakota Developmental Center.
- Decrease of \$1,093,518 in general funds to eliminate the Subsidized Assisted Living program.
- Decreases of \$22,314,082 in general funds and \$324,195 in federal fund expenditure authority and an increase of \$23,406 in other fund expenditure authority to align budgets of Developmental Disabilities, In-Home Services, Nursing Homes, and Assisted Living with anticipated expenditures.



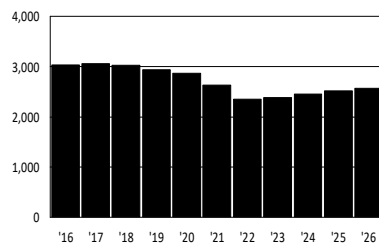
Social Services	FTE	General	Federal	Other
Enhanced Federal Medical Assistance Percentage (FMAP)		\$33,546,341	(\$33,546,341)	
Federal Medical Assistance Percentage (FMAP)		\$14,970,503	(\$14,970,503)	
Mandatory Inflation		\$10,839,297	\$7,300,551	
Provider Inflation		\$5,983,077	\$11,068,206	
Software Licensing		\$2,595,966	\$4,500,000	
Regional Behavioral Health Centers		\$1,269,246	\$3,181,414	
Sioux Falls One-Stop		\$1,227,830	\$665,720	
Food Services		\$1,196,303		
Social Service Aides	10.0	\$517,634	\$91,347	
Utilities		\$80,195		
Renal Disease Program		(\$30,458)		
Itinerate Field Offices		(\$50,000)		
Behavioral Health Programming FTE	(1.0)	(\$75,000)		
Meth Prevention		(\$250,000)		
Adoption Home Studies		(\$311,708)		
988 Crisis Hotline		(\$412,432)	\$412,432	

Technology Replacement		(\$800,000)		
Indigent Medication Program		(\$1,011,604)		
Medicaid Expansion FTE	(27.0)	(\$1,025,507)	(\$1,025,507)	
Graduate Medical Education		(\$1,747,083)	(\$1,857,380)	
Transfer of Food Service to DOC		(\$2,619,700)		
Medicaid Expansion Eligibles, Utilization, & Cost		(\$3,850,261)	\$3,725,341	
Medicaid and CHIP Eligibles, Utilization, & Cost		(\$4,500,026)	(\$13,361,023)	
Temporary Assistance for Needy Families		(\$5,300,000)	\$5,300,000	
Utilization Adjustment		(\$15,500,000)	(\$11,000,000)	
5% Enhanced FMAP Buy-Down		(\$31,668,300)		
Federal Fund Expenditure Authority			\$9,735,275	
Board of Social Work Examiners				\$2,650
Total	(18.0)	\$3,074,313	(\$29,780,468)	\$2,650

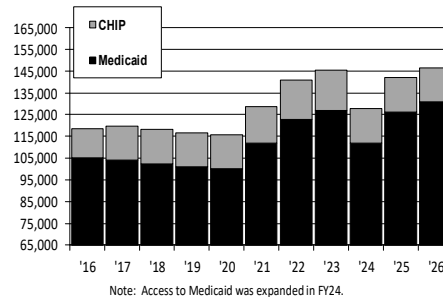
- Increase of \$33,546,341 in general funds with a corresponding decrease in federal fund expenditure authority due to the end of the 5% enhanced FMAP from Medicaid Expansion.
- Increase of \$14,970,503 in general funds with a corresponding decrease in federal fund expenditure authority for the change in FMAP.
- Increases of \$10,839,297 in general funds and \$7,300,551 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 \$5,983,077 in general funds and \$11,068,206 in federal fund expenditure authority for 1.25% provider inflation.
- Increases of \$2,595,966 in general funds and \$4,500,000 in federal fund expenditure authority for software licensing costs of the Benefit and Eligibility Enrollment System and the Licensing and Accreditation System.
- Increases of \$1,269,246 in general funds and \$3,181,414 in federal fund expenditure authority for operational costs of Regional Behavioral Health Centers that stabilize individuals that have been involuntarily committed.
- Increases of \$1,227,830 in general funds and \$665,720 in federal fund expenditure authority for leased space at the Sioux Falls One-Stop.
- Increase of \$1,196,303 in general funds for increased food costs at the Human Services Center.
- Increases of 10.0 FTE, \$517,634 in general funds, and \$91,347 in federal fund expenditure authority for aides to assist Child Protection Services staff with safety and transportation.
- Increase of \$80,195 in general funds for changes in utilities based on EnergyCap projections.
- Decrease of \$30,458 to eliminate the renal disease program.
- Decrease of \$50,000 to eliminate itinerate field offices.
- Decreases of 1.0 FTE and \$75,000 in general funds to align the number of staff in Behavioral Health with projected workload.
- Decrease of \$250,000 in general funds to eliminate funds used for meth prevention marketing campaigns.
- Decrease of \$311,708 to eliminate reimbursement for private adoption home studies.

- Decrease of \$412,432 in general funds with a corresponding increase in federal fund expenditure authority for the operation of the 988 Crisis Hotline.
- Decrease of \$800,000 in general funds to decrease frequency with which technology is replaced.
- Decrease of \$1,011,604 in general funds to eliminate the indigent medication program.
- Decreases of 27.0 FTE, \$1,025,507 in general funds, and \$1,025,507 in federal fund expenditure authority to align the number of Medicaid Expansion FTE with projected caseload.
- Decreases of \$1,747,083 in general funds and \$1,857,380 in federal fund expenditure authority to eliminate the graduate medical program.
- Decrease of \$2,619,700 in general funds to transfer the cost of inmate food service from the Human Services Center to the Yankton Minimum Unit. There is a corresponding increase in the Department of Corrections.
- Decrease of \$3,850,261 in general funds and an increase of \$3,725,341 in federal fund expenditure authority for less than anticipated Medicaid Expansion enrollments, utilization, and costs.
- Decreases of \$4,500,026 in general funds and \$13,361,023 in federal fund expenditure authority for less than anticipated Medicaid enrollments, utilization, and costs.
- Decrease of \$5,300,000 in general funds with a corresponding increase in federal fund expenditure authority to eliminate general funds in excess of required match for the Temporary Assistance to Needy Families grant.
- Decreases of \$15,500,000 in general funds and \$11,000,000 in federal funds to align the budgets of Economic Assistance, Medical Services, Childrens Services, and Behavioral Health with historical utilization.
- Decrease of \$31,668,300 in general funds that were set aside to buy down the cost of the 5% enhanced FMAP.
- Increase of \$9,735,275 in federal fund expenditure authority to align budget with anticipated federal awards.
- Increase of \$2,650 in other fund expenditure authority to align budget with anticipated expensed for the Board of Social Work Examiners.

TANF Case Load in South Dakota

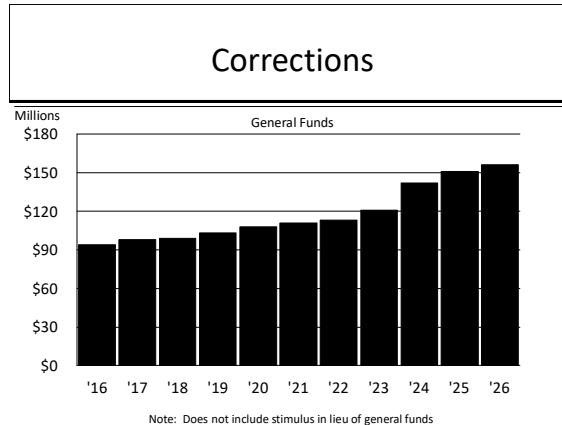


Medical Assistance Case Loads in South Dakota



Corrections

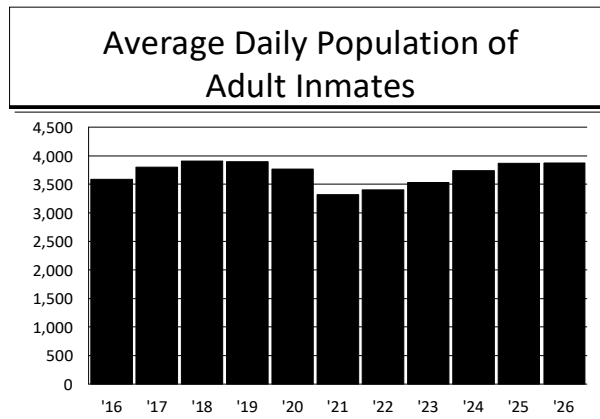
- Includes the Department of Corrections.
- \$5.1M increase out of \$47.4M total ongoing general fund increase.
- \$156.2M out of \$2.5B, or 6.4%, of total ongoing general funds.
- \$164.7M out of \$7.3B, or 2.3%, of total ongoing funds.



Corrections	FTE	General	Federal	Other
Transfer of Food Service from DSS		\$2,619,700		
Correctional Healthcare		\$954,732		
Food Services		\$452,492		
Juvenile Placements		\$375,005	(\$486,479)	
Sioux Falls One-Stop		\$364,077		
Utilities		\$291,229		
Provider Inflation		\$176,057	\$21,203	
Enhanced Federal Medical Assistance Percentage (FMAP)		\$164,587	(\$164,587)	
Federal Medical Assistance Percentage (FMAP)		\$66,493	(\$66,493)	
Warden Salary Swap		(\$128,400)		\$128,400
Employee Travel		(\$280,000)		
Total	0.0	\$5,055,972	(\$696,356)	\$128,400

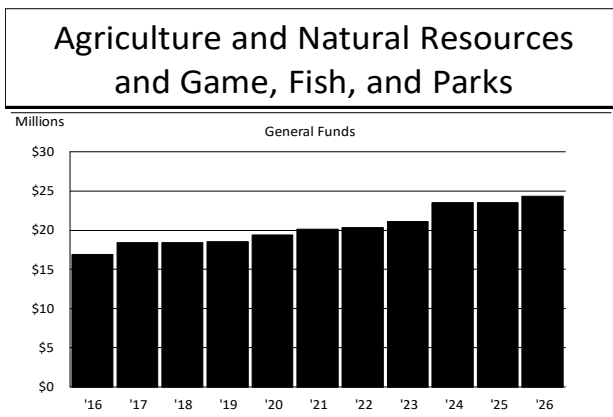
- Increase of \$2,619,700 in general funds to transfer the cost of inmate food service from the Human Services Center to the Yankton Minimum Unit. There is a corresponding decrease in the Department of Social Services.
- Increase of \$954,732 in general funds due to increased inmate medical expenses at the state's correctional facilities.
- Increase of \$452,492 in general funds for food services due to increased offender populations at the state's correctional facilities.
- Increase of \$375,005 in general funds and a decrease of \$486,479 in federal fund expenditure authority due to projected changes in juvenile placements.
- Increase of \$364,077 in general funds for leased space at the Sioux Falls One-Stop.

- Increase of \$291,229 in general funds for changes in utilities based on EnergyCap projections.
- Increases of \$176,057 in general funds and \$21,203 in federal fund expenditure authority for provider inflation of 1.25%.
- Increase of \$164,587 in general funds with a corresponding decrease in federal fund expenditure authority due to the end of the 5% enhanced FMAP from Medicaid Expansion.
- Increase of \$66,493 in general funds with a corresponding decrease in federal fund expenditure authority for the change in FMAP.
- Decrease of \$128,400 in general funds with a corresponding increase in other fund expenditure authority to cover warden salary expense based on available funding sources.
- Decrease of \$280,000 in general funds to reduce employee travel and decreased inmate transportation costs.



Agriculture and Natural Resources and Game, Fish, and Parks

- Includes the Departments of Agriculture and Natural Resources and Game, Fish, and Parks.
- \$1.8M decrease out of \$47.4M total ongoing general fund increase.
- \$22.5M out of \$2.5B, or 0.9%, of total ongoing general funds.
- \$226.9M out of \$7.3B, or 3.1%, of total ongoing funds.



Agriculture and Natural Resources	FTE	General	Federal	Other
Sioux Falls One-Stop		\$65,845	\$101,787	\$33,642
Vacant Positions	(2.0)	(\$190,000)		
Concentrated Animal Feeding Operation (CAFO) Fee Increase		(\$350,000)		\$350,000
Authority Adjustments			\$5,247,024	\$816,358
Boards and Commissions				\$3,272,517
Animal Disease Research and Diagnostic Lab Bond Payoff				(\$3,350,000)
Total	(2.0)	(\$474,155)	\$5,348,811	\$1,122,517

- Increases of \$65,845 in general funds, \$101,787 in federal fund expenditure authority, and \$33,642 in other fund expenditure authority for leased space at the Sioux Falls One-Stop.
- Decreases of 2.0 FTE and \$190,000 in general funds to eliminate vacant positions.
- Decrease of \$350,000 in general funds with a corresponding increase in other fund expenditure authority to reflect funding adjustments due to CAFO fee increase.
- Increases of \$5,247,024 in federal fund expenditure authority and \$816,358 in other fund expenditure authority to align budget with anticipated expenses.
- Increase of \$3,272,517 in other fund expenditure authority for various changes throughout the department's boards and commissions.
- Decrease of \$3,350,000 in other fund expenditure authority to pay off bonds for the Animal Disease Research and Diagnostic Lab with one-time funds.

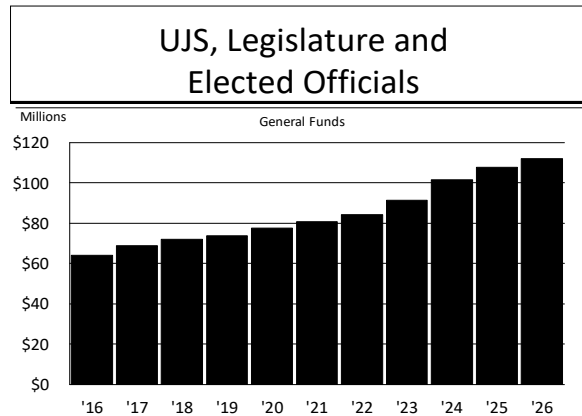
Game, Fish, and Parks	FTE	General	Federal	Other
Bond Payment		(\$2,355)		
Salary Funding Swap		(\$500,000)		\$500,000
Fish Hatchery Bond Payoff		(\$793,655)		
Parks & Recreation Capital Development			(\$164,500)	\$795,000
Total	0.0	(\$1,296,010)	(\$164,500)	\$1,295,000

- Decrease of \$2,355 in general funds to align funding with bond payment schedules.
- Decrease of \$500,000 in general funds with a corresponding increase in other fund expenditure authority to utilize park fee revenue for seasonal employee salaries.
- Decrease of \$793,655 in general funds to pay off bonds for Fish Hatcheries with one-time funds.
- Decrease of \$164,500 in federal fund expenditure authority and an increase of \$795,000 in other fund expenditure authority to align the Parks & Recreation capital development budget with planned projects.

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.

- \$1.3M increase out of \$47.4M total ongoing general fund increase.
- \$108.9M out of \$2.5B, or 4.4%, of total ongoing general funds.
- \$221.9M out of \$7.3B, or 3.0%, of total ongoing funds.



Legislature	FTE	General	Federal	Other
Auditor Positions	2.0	\$319,452		
Legislative Salaries		\$172,348		
Total	2.0	\$491,800	\$0	\$0

- Increases of 2.0 FTE and \$319,452 in general funds in the Department of Legislative Audit for additional auditors.
- Increase of \$172,348 in general funds in the Legislative Research Council to align budget with the actual legislator salary.

Unified Judicial System	FTE	General	Federal	Other
Sioux Falls One-Stop		\$153,390		
Circuit Court Staff Attorney	1.0	\$107,334		
Provider Inflation		\$42,876		
IT Operating Expenses				\$906,596
Total	1.0	\$303,600	\$0	\$906,596

- Increase of \$153,390 in general funds for leased space at the Sioux Falls One-Stop.
- Increases of 1.0 FTE and \$107,334 in general funds for a Circuit Court Staff Attorney in the Third Circuit.
- Increase of \$42,876 in general funds for provider inflation of 1.25%.
- Increase of \$906,596 in other fund expenditure authority for software maintenance costs.

Public Utilities Commission	FTE	General	Federal	Other
No Changes				
Total	0.0	\$0	\$0	\$0

- No changes recommended to the FY2026 budget.

Attorney General	FTE	General	Federal	Other
Tribal Law Enforcement Training Class		\$176,985		
Inmate Prosecution	1.0	\$139,448		
Case Management System		\$92,400		
Internet Crimes Against Children		\$53,800		
Victims' Witness Specialist			(\$107,521)	
Consumer Protection Investigator	1.0			\$599,339
Total	2.0	\$462,633	(\$107,521)	\$599,339

- Increase of \$176,985 in general funds to host a tribal-focused basic law enforcement course.
- Increases of 1.0 FTE and \$139,448 in general funds for an attorney to prosecute crimes committed within the state's correctional facilities.
- Increases of \$92,400 in general funds for a case management system to streamline attorney workload.
- Increase of \$53,800 in general funds to support the operational expenses of the Internet Crimes Against Children program.
- Decrease of \$107,521 in federal fund expenditure authority to align budget with anticipated federal grant awards.
- Increases of 1.0 FTE and \$559,339 in other fund expenditure authority for a consumer protection investigator and outreach programming with Dakota State University.

Secretary of State	FTE	General	Federal	Other
Elections FTE	1.0	\$91,051	\$24,076	
Online Business Filing Fee		(\$100,000)	(\$1,500)	(\$113,500)
Business Services	1.0			\$ 442,065
Total	2.0	(\$8,949)	\$22,576	\$328,565

- Increases of 1.0 FTE, \$91,051 in general funds, and \$24,076 in federal fund expenditure authority for an additional FTE to assist with increased elections workload.
- Decreases of \$100,000 in general funds, \$1,500 in federal fund expenditure authority, and \$113,500 in other fund expenditure authority due to the Secretary of State's office charging a credit card processing fee at the point of sale.
- Increases of 1.0 FTE and \$442,065 in other fund expenditure authority to support the Business Services division and ongoing maintenance of the Business Services Platform.

School and Public Lands	FTE	General	Federal	Other
No Changes				
Total	0.0	\$0	\$0	\$0

- No changes recommended to the FY2026 budget.

State Auditor	FTE	General	Federal	Other
No Changes				
Total	0.0	\$0	\$0	\$0

- No changes recommended to the FY2026 budget.

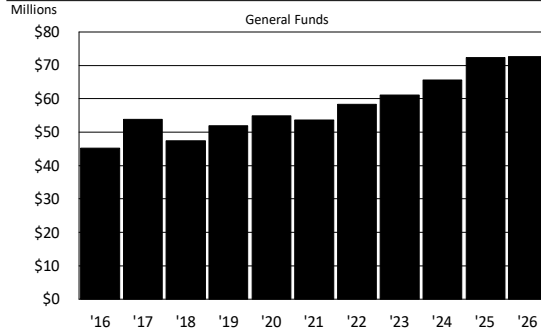
State Treasurer	FTE	General	Federal	Other
Database Expenses		\$11,000		
Disbursements from Unclaimed Property				\$5,000,000
Incentive Funding				\$615,056
Audit Expenses				\$500,000
Operating Expenses				\$114,442
Personal Services				(\$92,751)
Total	0.0	\$11,000	\$0	\$6,136,747

- Increase of \$11,000 in general funds for maintenance costs of the Public Deposit and Unclaimed Property databases.
- Increase of \$5,000,000 in other fund expenditure authority due to increases in Unclaimed Property disbursements.
- Increase of \$615,056 in other fund expenditure authority to align budget with potential performance-based compensation from zero to 225% of prior-year base salaries for the South Dakota Investment Council.
- Increase of \$500,000 in other fund expenditure authority for audit costs of Unclaimed Property.
- Increase of \$114,442 in other fund expenditure authority for the South Dakota Investment Council's operating expenses.
- Decrease of \$92,751 in other fund expenditure authority for salary increases related to promotions within the South Dakota Investment Council.

Remainder of State Government

- Includes the Departments of Executive Management, Military, Veterans' Affairs, Revenue, Tourism, Transportation, Labor and Regulation, Retirement, and Public Safety.
- \$0.3M increase out of \$47.4M total ongoing general fund increase.
- \$72.7M out of \$2.5B, or 3.0%, of total ongoing general funds.
- \$2.0B out of \$7.3B, or 26.8%, of total ongoing funds.

Remainder of State Government



Executive Management	FTE	General	Federal	Other
State Employee Salary Policy Pool		\$6,778,516	\$2,886,558	\$7,063,834
State Employee Health Insurance Pool		\$3,114,240	\$1,314,411	\$2,745,672
Bureau Billings Pool		\$1,803,149	\$1,201,447	\$3,265,623
State Radio Dispatch Site		\$123,384		
Sioux Falls One-Stop		\$120,057		\$146,424
Hearing Examiner		\$13,907		
Software Systems		\$7,250		\$4,343,223
Revenue Estimate Contract		(\$20,000)		
Salary Funding Swap		(\$140,000)		\$140,000
Marketing		(\$1,000,000)		
South Dakota Public Broadcasting Reduction		(\$3,613,698)		\$3,613,698
Maintenance and Repair		(\$6,381,945)		
Authority Adjustment			\$182,400	\$532,600
Coronavirus Stimulus Pool			(\$30,000,000)	
Server Replacement				\$870,973
Obligation Recovery Center Fees				\$520,000
Statewide Internal Controls	2.0			\$451,968
Mainframe Maintenance Support	(1.0)			\$445,323
Cybersecurity	3.0			\$372,128
Financial Systems Analysts	2.0			\$208,014
Utilities				\$101,813
Inmate Labor				\$40,000
Vacant Positions	(6.0)			(\$645,673)
Digital Dakota Network	(2.0)			(\$844,337)
Total	(2.0)	\$804,860	(\$24,415,184)	\$23,371,283

- Increases of \$6,778,516 in general funds, \$2,886,558 in federal fund expenditure authority, and \$7,063,834 in other fund expenditure authority within the Bureau of Finance and Management to be put in a funding pool and distributed to state agencies for 1.25% salary policy.

- Increases of \$3,114,240 in general funds, \$1,314,411 in federal fund expenditure authority, and \$2,745,672 in other fund expenditure authority within the Bureau of Finance and Management to be put in a funding pool and distributed to state agencies for health insurance.
- Increases of \$1,803,149 in general funds, \$1,201,447 in federal fund expenditure authority, and \$3,265,623 in other fund expenditure authority within the Bureau of Finance and Management to be distributed to state agencies for increases in Bureau of Information and Telecommunications billing rates.
- Increase of \$123,384 in general funds within the Bureau of Information and Telecommunications to add a State Radio dispatch site in Sioux Falls.
- Increases of \$120,057 in general funds and \$146,424 in other fund expenditure authority within the Governor's Office of Economic Development, the Bureau of Human Resources and Administration, and the Bureau of Information and Telecommunications for leased space at the Sioux Falls One-Stop.
- Increase of \$13,907 in general funds within the Bureau of Human Resources and Administration to hire a new administrative law judge to conduct hearings for citizens and state agencies.
- Increases of \$7,250 in general funds and \$4,343,223 in other fund expenditure authority within the Bureaus of Finance and Management, Information and Telecommunications, and Human Resources and Administration for software contract increases.
- Decrease of \$20,000 in general funds within the Bureau of Finance and Management to eliminate funding for a revenue estimate contract.
- Decrease of \$140,000 in general funds and a corresponding increase in other fund expenditure authority within the Bureau of Finance and Management to cover salary expense based on available funding sources.
- Decrease of \$1,000,000 in general funds within the Governor's Office of Economic Development to reduce funding for marketing campaigns.
- Decrease of \$3,613,698 in general funds and an increase of \$3,613,698 in other fund expenditure authority within the Bureau of Information and Telecommunications to align the budget of South Dakota Public Broadcasting with the national average of state support for public broadcasting.
- Decrease of \$6,381,945 in general funds within the Bureau of Human Resources and Administration to fund statewide maintenance and repair at 1.25% of replacement value.
- Increases of \$182,400 in federal fund expenditure authority and \$532,600 in other fund expenditure authority within the Governor's Office of Economic Development to align budget with anticipated expenses.
- Decrease of \$30,000,000 of federal fund expenditure authority within the Bureau of Finance and Management to align budget with anticipated COVID-19 federal awards received by agencies.
- Increase of \$870,973 in other fund expenditure authority within the Bureau of Information and Telecommunications for server replacements.
- Increase of \$520,000 in other fund expenditure authority within the Bureau of Human Resources and Administration to align budget with anticipated fees collected by the Obligation Recovery Center.

- Increases of 2.0 FTE and \$451,968 in other fund expenditure authority within the Bureau of Finance and Management to strengthen statewide internal controls.
- Decrease of 1.0 FTE and an increase of \$445,323 in other fund expenditure authority within the Bureau of Information and Telecommunications to transition support of the mainframe from internal staff to a third-party vendor.
- Increases of 3.0 FTE and \$372,128 in other fund expenditure authority within the Bureau of Information and Telecommunications to expand the state’s cybersecurity capabilities.
- Increases of 2.0 FTE and \$208,014 in other fund expenditure authority within the Bureau of Finance and Management for additional staff to work with agencies on enterprise resource planning requirements and interface needs.
- Increase of \$101,813 in other fund expenditure authority within the Bureau of Human Resources and Administration for changes in utilities based on EnergyCap projections.
- Increase of \$40,000 in other fund expenditure authority within the Bureau of Human Resources and Administration for inmate labor costs to reflect minimum wage.
- Decreases of 6.0 FTE and \$645,673 in other fund expenditure authority within the Bureau of Information and Telecommunications to eliminate vacant positions in the Development division.
- Decreases of 2.0 FTE and \$844,337 in other fund expenditure authority within the Bureau of Information and Telecommunications due to course delivery alternatives through Northern State University.

Military	FTE	General	Federal	Other
Utilities		\$17,042	\$18,858	
Civil Air Patrol		(\$60,023)		
National Guard Tuition Assistance Program		(\$450,000)		
Maintenance and Repair		(\$593,302)	(\$2,462,921)	
Total	0.0	(\$1,086,283)	(\$2,444,063)	\$0

- Increases of \$17,042 in general funds and \$18,858 in federal fund expenditure authority for utilities at the Army Guard and Air Guard based on projected costs.
- Decrease of \$60,023 in general funds to eliminate grant provided to the Civil Air Patrol.
- Decrease of \$450,000 in general funds to align budget of the National Guard Tuition Assistance program with anticipated utilization.
- Decreases of \$593,302 in general funds and \$2,462,921 in federal fund expenditure authority to fund maintenance and repair to 1.25% of replacement value.

Veterans' Affairs	FTE	General	Federal	Other
Enhanced Federal Medical Assistance Percentage (FMAP)		\$295,404	(\$295,404)	
Federal Medical Assistance Percentage (FMAP)		\$119,344	(\$119,344)	
Headstone and Burial Allowance		(\$52,700)		(\$61,080)
Veteran Service Officer Salary Support		(\$191,812)		
Cemetery Maintenance	2.0			\$115,000
Utilities				(\$46,090)
Total	2.0	\$170,236	(\$414,748)	\$7,830

- Increase of \$295,404 in general funds and a corresponding decrease in federal fund expenditure authority due to the end of the 5% enhanced FMAP from Medicaid Expansion.
- Increase of \$119,344 in general funds and a corresponding decrease in federal fund expenditure authority for the change in FMAP.
- Decreases of \$52,700 in general funds and \$61,080 in other fund expenditure authority to eliminate stipend for the headstone and burial of veterans.
- Decrease of \$191,812 in general funds to eliminate the salary support for County and Tribal Veteran Service Officers.
- Increases of 2.0 FTE and \$115,000 in other fund expenditure authority to maintain the Veterans' Cemetery.
- Decrease of \$46,090 in other fund expenditure authority for changes in utilities at the State Veterans' Home based on EnergyCap projections.

Revenue	FTE	General	Federal	Other
Property Tax Program		(\$60,000)		
Motor Vehicle Technology Fee				\$2,000,000
Sioux Falls One-Stop				\$275,000
Watertown and Mitchell Field Offices	(2.0)			(\$167,281)
605Drive Efficiencies	(1.0)			(\$651,874)
Total	(3.0)	(\$60,000)	\$0	\$1,455,845

- Decrease of \$60,000 in general funds as the agricultural land valuations will be able to be collected internally.
- Increase of \$2,000,000 in other fund expenditure authority for the ongoing maintenance costs of the 605Drive system.
- Increase of \$275,000 in other fund expenditure authority for leased space at the Sioux Falls One-Stop.
- Decreases of 2.0 FTE and \$167,281 in other fund expenditure authority due to the closure of the Watertown and Mitchell field offices as these employees work remotely.
- Decrease of 1.0 FTE and \$651,874 in other fund expenditure authority due to savings from the implementation of 605Drive.

Tourism	FTE	General	Federal	Other
Arts Council Authority Alignment			\$487,527	
Gaming and Tourism Promotion Tax				\$588,219
Total	0.0	\$0	\$487,527	\$588,219

- Increase of \$487,527 in federal fund expenditure authority to align budget with anticipated federal grant awards.
- Increase of \$588,219 in other fund expenditure authority to align budget with projected increase in gaming and tourism promotion tax revenues.

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

- No changes recommended to the FY2026 budget.

Transportation	FTE	General	Federal	Other
Operating Expenses				\$3,473,867
Grants to Non-Profits				\$26,133
Total	0.0	\$0	\$0	\$3,500,000

- Increase of \$3,473,867 in other fund expenditure authority to align budget with anticipated expenses.
- Increase of \$26,133 in other fund expenditure authority for grants to transit providers.

Labor and Regulation	FTE	General	Federal	Other
Sioux Falls One-Stop		\$365,193		
Adult Education and Literacy Inflation		\$32,896		
State Digital Opportunity Capacity Grant	1.0		\$964,753	
Building Maintenance	(1.0)		(\$76,689)	
Division of Banking	3.0			\$1,363,801
Board and Commissions	2.1			\$453,562
Career Ready	(6.0)			(\$600,000)
Total	(0.9)	\$398,089	\$888,064	\$1,217,363

- Increase of \$365,193 in general funds for leased space at the Sioux Falls One-Stop.
- Increase of \$32,896 in general funds for 1.25% inflation for Adult Education and Literacy providers.
- Increases of 1.0 FTE and \$964,753 in federal fund expenditure authority to improve digital literacy and digital access in rural communities.
- Decreases of 1.0 FTE and \$76,689 in federal fund expenditure authority to eliminate a maintenance position because of efficiencies from movement to the Sioux Falls One-Stop.

- Increases of 3.0 FTE and \$1,363,801 in other fund expenditure authority for leased space at the Sioux Falls One-Stop, staff compensation, and insurance premium increases for the Division of Banking.
- Increases of 2.1 FTE and \$453,562 in other fund expenditure authority for various changes throughout the department's boards and commissions.
- Decreases of 6.0 FTE and \$600,000 in other fund expenditure authority to eliminate the Career Ready program.

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

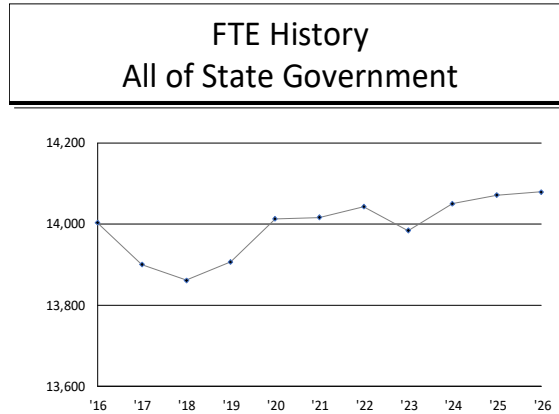
- No changes recommended to the FY2026 budget.

Public Safety	FTE	General	Federal	Other
Weights and Measures		\$63,384		
State Radio Contract		\$27,924		
Arson Dog		\$15,000		
Salary Funding Swap		(\$26,397)		\$11,397
Crash Assistance Program			(\$165,892)	
Office of Emergency Management			(\$315,885)	
Authority Adjustment			(\$1,000,000)	
Driver Licensing Operating Expenses				\$438,761
Highway Patrol Supplies				\$181,500
Total	0.0	\$79,911	(\$1,481,777)	\$631,658

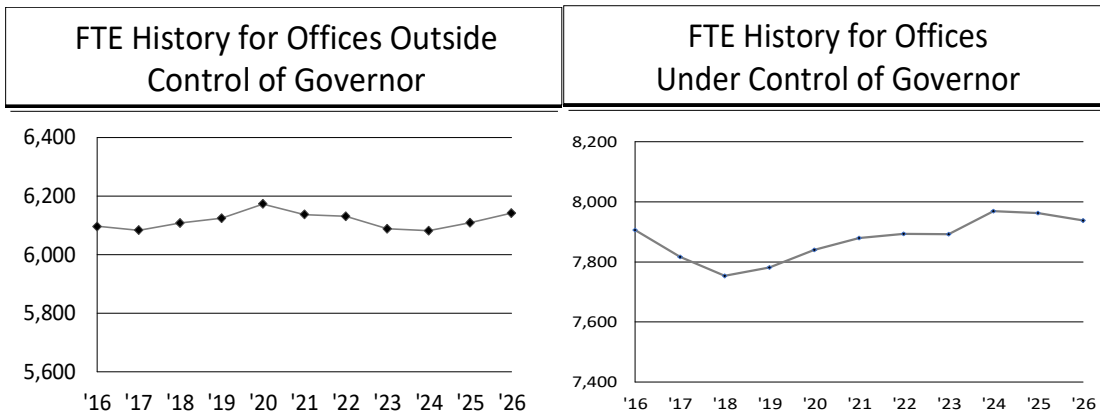
- Increase of \$63,384 in general funds for inspection rates paid by the Weights and Measures program and additional inspection hours.
- Increase of \$27,924 in general funds for inflationary increases in state radio contracts.
- Increase of \$15,000 in general funds for the Office of the Fire Marshal to take over the Arson Dog program from the Division of Criminal Investigation.
- Decrease of \$26,397 in general funds and an increase of \$11,397 in other fund expenditure authority to cover salary expense based on available funding sources.
- Decrease of \$165,892 in federal fund expenditure authority to align budget of the Crash Assistance Program with anticipated federal awards.
- Decrease of \$315,885 in federal fund expenditure authority to align budget of the Office of Emergency Management with anticipated federal awards.
- Decrease of \$1,000,000 in federal fund expenditure authority to align the budget of Wildland Fire, Homeland Security, and Victims' Services with anticipated federal grant awards.
- Increase of \$438,761 in other fund expenditure authority in Driver Licensing for an increase in the cost per card and leased space at the Sioux Falls One-Stop.
- Increase of \$181,500 in other fund expenditure authority for vehicles and vehicle maintenance supplies for Highway Patrol.

Full-Time Equivalent Employee Change

- The total appropriated FTE across all of state government rose from 14,003.6 in FY2016 to a recommended level of 14,079.3 in FY2026.
- This is an increase of 75.7 FTE, or 0.54%, over the decade. The recommended change in FTE for FY2026 is an increase of 7.6 across state government.



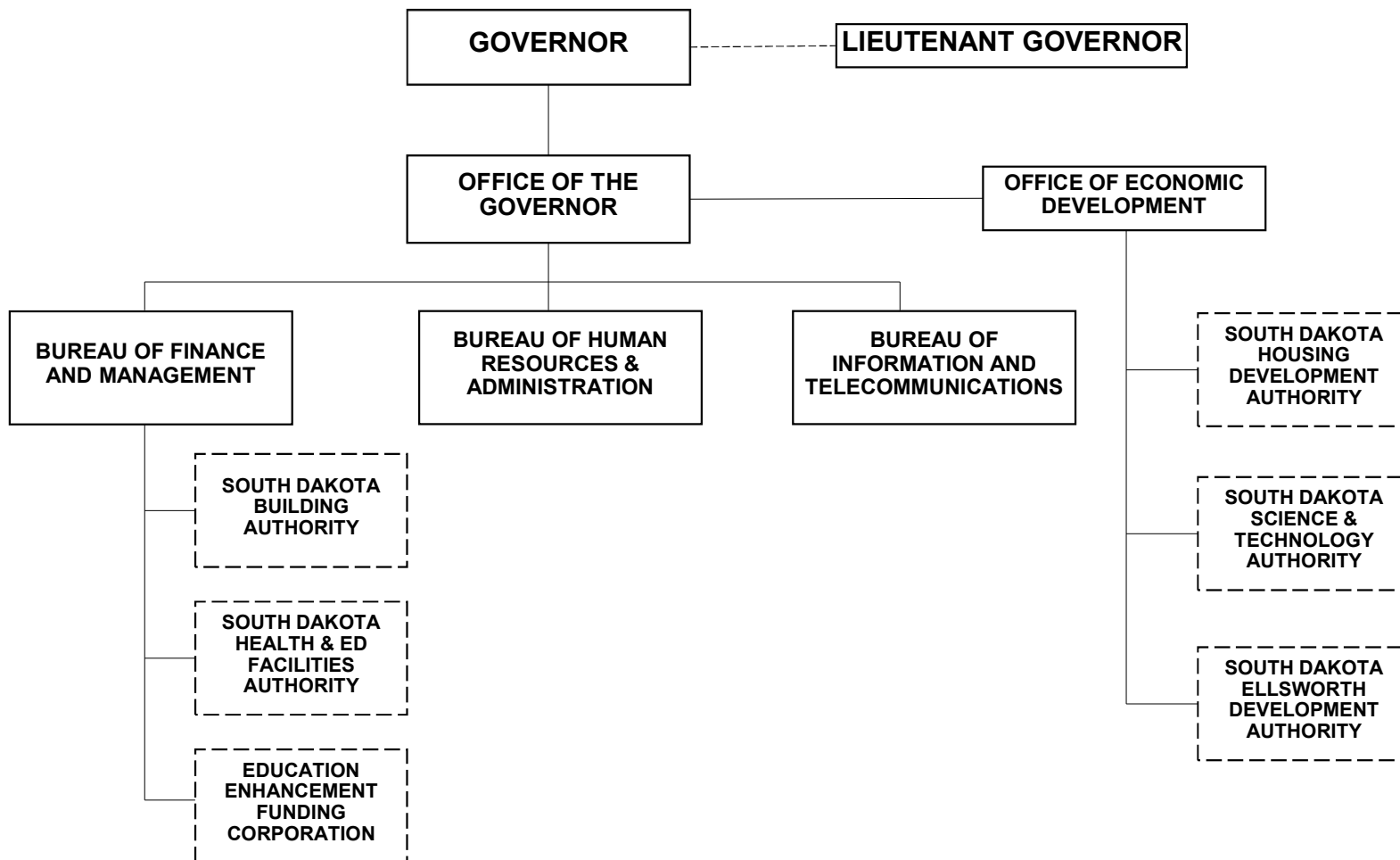
- For offices outside the control of the Governor, total appropriated FTE changed from 6,096.5 in FY2016 to a recommended level of 6,141.6 in FY2026. This is a net increase of 45.1, or 0.74%, over the decade.
- The recommended change for these offices in the FY2026 budget is an increase of 33.1 FTE.
- For agencies under direct control of the Governor, total appropriated FTE changed from 7,907.1 in FY2016 to a recommended level of 7,937.7 in FY2026. This is a net increase of 30.6, or 0.39%, over the decade.
- The recommended change for these agencies in the FY2026 budget is a decrease of 25.5 FTE.





**DEPARTMENT OF
EXECUTIVE MANAGEMENT**

Executive Management



EXECUTIVE MANAGEMENT

01 EXECUTIVE MANAGEMENT

Mission:

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 42,575,355	\$ 42,478,058	\$ 44,613,292	\$ 50,182,533	\$ 45,418,152	\$ 804,860
Federal Funds	41,576,412	19,633,741	62,941,855	36,124,255	38,526,671	(24,415,184)
Other Funds	143,130,310	189,477,964	219,942,453	230,269,690	243,313,736	23,371,283
Total	\$ 227,282,077	\$ 251,589,763	\$ 327,497,600	\$ 316,576,478	\$ 327,258,559	(\$ 239,041)
EXPENDITURE DETAIL:						
Personal Services	\$ 66,489,230	\$ 76,643,953	\$ 85,184,174	\$ 87,151,722	\$ 109,060,676	\$ 23,876,502
Operating Expenses	160,792,847	174,945,810	242,313,426	229,424,756	218,197,883	(24,115,543)
Total	\$ 227,282,077	\$ 251,589,763	\$ 327,497,600	\$ 316,576,478	\$ 327,258,559	(\$ 239,041)
Staffing Level FTE:	685.0	787.1	828.8	838.8	826.8	(2.0)

EXECUTIVE MANAGEMENT

010 Governor's Office

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 14,175,007	\$ 11,007,701	\$ 11,567,360	\$ 12,617,360	\$ 10,641,417	(\$ 925,943)
Federal Funds	7,913,953	12,967,124	32,069,964	32,252,364	32,252,364	182,400
Other Funds	32,930,731	59,597,324	68,289,146	68,821,746	68,821,746	532,600
Total	\$ 55,019,692	\$ 83,572,150	\$ 111,926,470	\$ 113,691,470	\$ 111,715,527	(\$ 210,943)
EXPENDITURE DETAIL:						
Personal Services	\$ 12,061,667	\$ 13,678,708	\$ 15,391,448	\$ 15,851,448	\$ 15,851,448	\$ 460,000
Operating Expenses	42,958,025	69,893,442	96,535,022	97,840,022	95,864,079	(670,943)
Total	\$ 55,019,692	\$ 83,572,150	\$ 111,926,470	\$ 113,691,470	\$ 111,715,527	(\$ 210,943)
Staffing Level FTE:	50.8	136.4	146.3	146.3	146.3	0.0

EXECUTIVE MANAGEMENT

0101 Office of the Governor

Mission:

To provide supportive services and staff assistance to the Governor.

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 2,693,505	\$ 2,851,556	\$ 2,983,914	\$ 2,983,914	\$ 2,983,914	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 2,693,505</u>	<u>\$ 2,851,556</u>	<u>\$ 2,983,914</u>	<u>\$ 2,983,914</u>	<u>\$ 2,983,914</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,185,269	\$ 2,336,104	\$ 2,422,327	\$ 2,422,327	\$ 2,422,327	\$ 0
Operating Expenses	508,236	515,452	561,587	561,587	561,587	0
Total	<u>\$ 2,693,505</u>	<u>\$ 2,851,556</u>	<u>\$ 2,983,914</u>	<u>\$ 2,983,914</u>	<u>\$ 2,983,914</u>	<u>\$ 0</u>
Staffing Level FTE:	20.2	21.6	21.5	21.5	21.5	0.0

EXECUTIVE MANAGEMENT

0102 Governor's Contingency Fund

Mission:

To provide for emergencies and unanticipated concerns of the Governor.

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 74,456	\$ 69,419	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 74,456	\$ 69,419	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	74,456	69,419	75,000	75,000	75,000	0
Total	\$ 74,456	\$ 69,419	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

01051 Gov Office of Economic Development

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 8,367,837	\$ 5,045,170	\$ 5,465,972	\$ 6,515,972	\$ 4,540,029	(\$ 925,943)
Federal Funds	5,568,160	10,385,096	29,074,269	29,074,269	29,074,269	0
Other Funds	16,301,202	29,234,263	40,408,750	40,408,750	40,408,750	0
Total	\$ 30,237,199	\$ 44,664,529	\$ 74,948,991	\$ 75,998,991	\$ 74,023,048	(\$ 925,943)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,031,202	\$ 3,842,030	\$ 4,478,485	\$ 4,478,485	\$ 4,478,485	\$ 0
Operating Expenses	27,205,997	40,822,499	70,470,506	71,520,506	69,544,563	(925,943)
Total	\$ 30,237,199	\$ 44,664,529	\$ 74,948,991	\$ 75,998,991	\$ 74,023,048	(\$ 925,943)
Staffing Level FTE:	30.4	39.3	41.6	41.6	41.6	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Conduct 50 R&E visits with SD companies	18	50	120	120
Conduct 100 partner site visits	216	100	200	200
Number of Business Projects (locations)	28	30	35	35
Capital Expenditures (Of Business Projects)	\$1,586 M	\$2,000 M	\$1,359 M	\$1,418 MM
Number of Jobs created or retained (Of Business)	2,092	1,500	3,362	4,535
SD Gross Domestic Product	\$67.6 B	\$70.3 B	\$69.97 B	\$70.89 B
Partner & BR&E in Indian Country	10	30	15	15

EXECUTIVE MANAGEMENT

01052 Office of Research Commerce

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	0	0	0	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

01053 SD Housing Development Authority - Info

Mission:

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

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	2,345,793	2,582,028	2,995,695	3,178,095	3,178,095	182,400
Other Funds	9,486,091	17,439,187	18,485,354	19,017,954	19,017,954	532,600
Total	\$ 11,831,884	\$ 20,021,215	\$ 21,481,049	\$ 22,196,049	\$ 22,196,049	\$ 715,000
EXPENDITURE DETAIL:						
Personal Services	\$ 6,278,697	\$ 6,959,851	\$ 7,953,545	\$ 8,413,545	\$ 8,413,545	\$ 460,000
Operating Expenses	5,553,187	13,061,364	13,527,504	13,782,504	13,782,504	255,000
Total	\$ 11,831,884	\$ 20,021,215	\$ 21,481,049	\$ 22,196,049	\$ 22,196,049	\$ 715,000
Staffing Level FTE:	0.0	68.5	76.0	76.0	76.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
First-time Homebuyer Program Loans Financed (Bond Financing or Secondary Market)	1,545 \$312,306,706	1,380 290,014,645	1,700 350,000,000	1,800 450,000,000
Down Payment Assistance Loans Financed	739	976	1,500	1,800
Mortgage Credit Certificates Issued	172	151	200	300
Repeat Homebuyer Program (Loans Sold to Secondary Market)	418 \$98,933,826	715 \$178,953,026	500 \$200,000,000	600 \$220,000,000
Home Improvement Loans Financed	48	90	100	110
HUD Traditional Contract Administration Units Allocated by HUD Section 8 Asst. Pymts. (Federal Subsidy)	68 \$1,007,604	68 \$495,711	0 \$82,619	0 \$0
HUD Performance Based Contract Administration Units Allocated by HUD Section 8 Asst Pymts (Federal Subsidy)	4,859 \$27,942,931	4,846 \$27,575,892	4,819 \$28,652,935	4,819 \$28,652,935
Low Income Housing Tax Credits Allocated	\$2,990,609	\$3,315,140	\$6,060,000	\$3,000,000
Community Housing Development Program New Loans (SDHDA Subsidy)	\$1,061,154	\$7,995,069	\$0	\$0
SDHDA/RD Cooperative Rental Program: HOME Program: Funds Disbursed(Fed Grant)	\$10,198,909	\$9,133,773	\$5,000,000	\$5,000,000
Emergency Shelter Grant Program--Federal Grant	\$2,492,550	\$1,558,662	\$650,000	\$650,000
Governor's Houses Delivered	67	59	80	125
HUD Housing Counseling Grant Program Clients Served	847	1,789	1,800	2,000
Homeowner Education Resource Organization Clients Served	3,094	3,681	1,800	2,000
Other Federal Programs Compliance Units Allocated	6,991	7,234	7,550	7,805
Neighborhood Stabilization Program Funds Disbursed (Federal Grant)	0	0	0	0
Housing Enhancement Loan Program Funds Disbursed (SDHDA Subsidy)	\$825,779	\$956,755	\$1,200,000	\$1,200,000
Supportive Housing for Persons with Disabilities Units Allocated	60	60	60	60
Housing Needs Study Studies Completed	9	4	10	10
HUD Continuum of Care Funds Disbursed (Federal Grant)	\$351,899	\$528,329	\$500,000	\$500,000

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Sustainable Housing Incentive Program				
Funds Disbursed (SDHDA Subsidy)	\$38,891	\$8,340	\$200,000	\$200,000
DakotaPlex Units	4	32	20	40
Housing Trust Fund				0
Funds Disbursed (Federal Subsidy)	\$3,699,670	\$4,596,193	\$3,000,000	\$3,000,000
Coronavirus Relief Fund	0	0	0	0
Emergency Rental Assistance	\$109,958	0	0	0
Emergency Rental Assistance II	\$19,077,897	\$16,014,933	\$15,000,000	\$3,000,000
Homeowner Assistance Fund	\$1,280,232	\$958,548	\$2,000,000	\$2,000,000
ARPA Infrastructure	0	\$7,800,053	\$30,000,000	\$12,000,000

EXECUTIVE MANAGEMENT

01054 SD Science and Tech Authority - Info

Mission:

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

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,202,177	2,475,710	2,360,959	2,360,959	2,360,959	0
Total	<u>\$ 2,202,177</u>	<u>\$ 2,475,710</u>	<u>\$ 2,360,959</u>	<u>\$ 2,360,959</u>	<u>\$ 2,360,959</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 541,720	\$ 514,269	\$ 509,697	\$ 509,697	\$ 509,697	\$ 0
Operating Expenses	1,660,457	1,961,441	1,851,262	1,851,262	1,851,262	0
Total	<u>\$ 2,202,177</u>	<u>\$ 2,475,710</u>	<u>\$ 2,360,959</u>	<u>\$ 2,360,959</u>	<u>\$ 2,360,959</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	6.7	6.7	6.7	6.7	0.0

EXECUTIVE MANAGEMENT

01056 SD Ellsworth Development Authority- Info

Mission:

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

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

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

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

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	597,172	702,248	847,475	847,475	847,475	0
Total	\$ 597,172	\$ 702,248	\$ 847,475	\$ 847,475	\$ 847,475	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	597,172	702,248	847,475	847,475	847,475	0
Total	\$ 597,172	\$ 702,248	\$ 847,475	\$ 847,475	\$ 847,475	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

010571 REDI Grants

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	31,107	0	1,626,608	1,626,608	1,626,608	0
Total	\$ 31,107	\$ 0	\$ 1,626,608	\$ 1,626,608	\$ 1,626,608	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	31,107	0	1,626,608	1,626,608	1,626,608	0
Total	\$ 31,107	\$ 0	\$ 1,626,608	\$ 1,626,608	\$ 1,626,608	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Building South Dakota Fund				
Investment Council Interest	27,000	25,000		
Total	27,000	25,000	0	0
PERFORMANCE INDICATORS				
Building SD/REDI - SD Jobs			0	0
Grants Awarded	\$200,000	\$200,000		0
Projected FTE's Created	0	125	125	0

EXECUTIVE MANAGEMENT

010572 Local Infrastructure Improvement

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 1,470,000	\$ 1,470,000	\$ 1,470,000	\$ 1,470,000	\$ 1,470,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,227,213	1,473,797	1,470,000	1,470,000	1,470,000	0
Total	\$ 2,697,213	\$ 2,943,797	\$ 2,940,000	\$ 2,940,000	\$ 2,940,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	2,697,213	2,943,797	2,940,000	2,940,000	2,940,000	0
Total	\$ 2,697,213	\$ 2,943,797	\$ 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 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Building South Dakota Fund	1,470,000	1,470,000		
Investment Council Interest	57,096	60,000		
Total	1,527,096	1,530,000	0	0
PERFORMANCE INDICATORS				
Building SD/Local Infrastructure Improvement			0	0
Grants Awarded	\$465,220	\$2,500,000	\$2,500,000	0
Projected FTE's Created	200	200	0	0

EXECUTIVE MANAGEMENT

010573 Economic Development Partnership

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	221,021	0	50,000	50,000	50,000	0
Total	\$ 221,021	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	221,021	0	50,000	50,000	50,000	0
Total	\$ 221,021	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Building South Dakota Fund				
Investment Council Interest	2,537	2,000		
Total	2,537	2,000	0	0
PERFORMANCE INDICATORS				
Building SD/Economic Development Partnership			0	0
Grants Awarded	\$825	\$1,000	\$1,000	0

EXECUTIVE MANAGEMENT

010574 SD Housing Opportunity

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
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	2,864,749	2,751,878	3,040,000	3,040,000	3,040,000	0
Total	\$ 3,904,749	\$ 3,791,878	\$ 4,080,000	\$ 4,080,000	\$ 4,080,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	3,904,749	3,791,878	4,080,000	4,080,000	4,080,000	0
Total	\$ 3,904,749	\$ 3,791,878	\$ 4,080,000	\$ 4,080,000	\$ 4,080,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Housing Opportunity Fund Revenues	2,864,749	3,040,000	3,040,000	
Total	2,864,749	3,040,000	3,040,000	0
PERFORMANCE INDICATORS				
Building SD/Housing Opportunity Fund Funds Disbursed(State Subsidy/Other Funds)	\$2,864,749	\$2,751,878	\$2,750,000	\$2,750,000

EXECUTIVE MANAGEMENT

010575 Workforce Education

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	490,000	490,000	490,000	490,000	490,000	0
Total	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

010581 SD Housing Infrastructure Loans

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 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	5,520,242	0	0	0	0
Total	\$ 0	\$ 5,520,242	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	5,520,242	0	0	0	0
Total	\$ 0	\$ 5,520,242	\$ 0	\$ 0	\$ 0	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Fund Revenue	100,000,000			
Interest proration	5,232	5,200	2,500	
Total	100,005,232	5,200	2,500	0

PERFORMANCE INDICATORS

Funds Disbursed (State Subsidy/Other Funds)

Number of loans disbursed

Housing units assisted

EXECUTIVE MANAGEMENT

010582 SD Housing Infrastructure Grants

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 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Revenues	50,000,000			
Total	50,000,000	0	0	0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Housing Infrastructure Fund				
Funds Disbursed (State Subsidy/Other Funds)	\$0	\$10,119,534	\$75,000,000	\$15,000,000
Housing units assisted				

EXECUTIVE MANAGEMENT

0108 Lt. Governor

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 39,209	\$ 41,557	\$ 42,474	\$ 42,474	\$ 42,474	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 39,209	\$ 41,557	\$ 42,474	\$ 42,474	\$ 42,474	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 24,779	\$ 26,454	\$ 27,394	\$ 27,394	\$ 27,394	\$ 0
Operating Expenses	14,430	15,103	15,080	15,080	15,080	0
Total	\$ 39,209	\$ 41,557	\$ 42,474	\$ 42,474	\$ 42,474	\$ 0
Staffing Level FTE:	0.2	0.2	0.5	0.5	0.5	0.0

EXECUTIVE MANAGEMENT

011 Bureau of Finance and Management

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 1,276,292	\$ 1,437,465	\$ 1,513,525	\$ 1,513,525	\$ 13,049,430	\$ 11,535,905
Federal Funds	33,162,459	593,554	30,000,000	3,000,000	5,402,416 (24,597,584)
Other Funds	8,036,276	9,969,411	12,937,890	14,066,635	27,093,575	14,155,685
Total	\$ 42,475,027	\$ 12,000,431	\$ 44,451,415	\$ 18,580,160	\$ 45,545,421	\$ 1,094,006
EXPENDITURE DETAIL:						
Personal Services	\$ 4,510,352	\$ 5,596,431	\$ 5,702,904	\$ 6,273,075	\$ 30,004,117	\$ 24,301,213
Operating Expenses	37,964,675	6,404,000	38,748,511	12,307,085	15,541,304 (23,207,207)
Total	\$ 42,475,027	\$ 12,000,431	\$ 44,451,415	\$ 18,580,160	\$ 45,545,421	\$ 1,094,006
Staffing Level FTE:	40.4	47.2	49.0	55.0	53.0	4.0

EXECUTIVE MANAGEMENT

0111 Bureau of Finance and Management

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 1,276,292	\$ 1,437,465	\$ 1,513,525	\$ 1,513,525	\$ 1,353,525	(\$ 160,000)
Federal Funds	0	0	0	0	0	0
Other Funds	6,340,233	8,062,203	8,475,732	9,604,477	9,556,288	1,080,556
Total	\$ 7,616,524	\$ 9,499,668	\$ 9,989,257	\$ 11,118,002	\$ 10,909,813	\$ 920,556
EXPENDITURE DETAIL:						
Personal Services	\$ 3,698,353	\$ 4,726,568	\$ 4,996,665	\$ 5,566,836	\$ 5,394,647	\$ 397,982
Operating Expenses	3,918,171	4,773,100	4,992,592	5,551,166	5,515,166	522,574
Total	\$ 7,616,524	\$ 9,499,668	\$ 9,989,257	\$ 11,118,002	\$ 10,909,813	\$ 920,556
Staffing Level FTE:	35.9	42.2	44.0	50.0	48.0	4.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Expense Vouchers Processed > \$500	7,784	6,836	8,000	8,000
Receipts Processed (CRT's)	363	331	400	400
Journal Vouchers Submitted	1,177	1,131	1,200	1,200
Accrual Financial Statements	24	24	24	24
Rule and Regulation Fiscal Notes	65	65	69	65
Transfer Requests	35	48	45	45
Contract Carryover Requests	385	354	380	380

EXECUTIVE MANAGEMENT

0113 Computer Services and Development

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	2,000,000	2,000,000	2,000,000	0
Total	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	2,000,000	2,000,000	2,000,000	0
Total	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0114 Coronavirus Stimulus Pool

Mission:

To provide a pool of funding authority available to agencies for expenses related to the COVID-19 pandemic.

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	33,162,459	593,554	30,000,000	3,000,000	0 (30,000,000)
Other Funds	0	0	0	0	0	0
Total	<u>\$ 33,162,459</u>	<u>\$ 593,554</u>	<u>\$ 30,000,000</u>	<u>\$ 3,000,000</u>	<u>\$ 0</u>	<u>(\$ 30,000,000)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	33,162,459	593,554	30,000,000	3,000,000	0 (30,000,000)
Total	<u>\$ 33,162,459</u>	<u>\$ 593,554</u>	<u>\$ 30,000,000</u>	<u>\$ 3,000,000</u>	<u>\$ 0</u>	<u>(\$ 30,000,000)</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0115 Building Authority - Informational

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	740,351	891,137	1,339,258	1,339,258	1,339,258	0
Total	<u>\$ 740,351</u>	<u>\$ 891,137</u>	<u>\$ 1,339,258</u>	<u>\$ 1,339,258</u>	<u>\$ 1,339,258</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 191,349	\$ 206,313	\$ 3,740	\$ 3,740	\$ 3,740	\$ 0
Operating Expenses	549,002	684,824	1,335,518	1,335,518	1,335,518	0
Total	<u>\$ 740,351</u>	<u>\$ 891,137</u>	<u>\$ 1,339,258</u>	<u>\$ 1,339,258</u>	<u>\$ 1,339,258</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0116 Health & Ed Facilities Authority - Info

Mission:

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

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	853,403	912,521	982,586	982,586	982,586	0
Total	<u>\$ 853,403</u>	<u>\$ 912,521</u>	<u>\$ 982,586</u>	<u>\$ 982,586</u>	<u>\$ 982,586</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 620,650	\$ 663,550	\$ 702,499	\$ 702,499	\$ 702,499	\$ 0
Operating Expenses	232,753	248,971	280,087	280,087	280,087	0
Total	<u>\$ 853,403</u>	<u>\$ 912,521</u>	<u>\$ 982,586</u>	<u>\$ 982,586</u>	<u>\$ 982,586</u>	<u>\$ 0</u>
Staffing Level FTE:	4.5	5.0	5.0	5.0	5.0	0.0

EXECUTIVE MANAGEMENT

0117 Employee Compensation and Billing Pools

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,695,905	\$ 11,695,905
Federal Funds	0	0	0	0	5,402,416	5,402,416
Other Funds	0	0	0	0	13,075,129	13,075,129
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 30,173,450</u>	<u>\$ 30,173,450</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 23,903,231	\$ 23,903,231
Operating Expenses	0	0	0	0	6,270,219	6,270,219
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 30,173,450</u>	<u>\$ 30,173,450</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0119 Educ. Enhancement Funding Corp - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	102,289	103,550	140,314	140,314	140,314	0
Total	\$ 102,289	\$ 103,550	\$ 140,314	\$ 140,314	\$ 140,314	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	102,289	103,550	140,314	140,314	140,314	0
Total	\$ 102,289	\$ 103,550	\$ 140,314	\$ 140,314	\$ 140,314	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

012 Bureau /Human Resources & Administration

Mission:

To provide quality central services necessary for the operation of state government at the most economical price. Central services include maintenance of the Capitol Complex buildings and grounds; maintenance of state owned buildings under the purview of the bureau of 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 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 17,914,116	\$ 19,767,363	\$ 21,220,639	\$ 25,555,115	\$ 14,852,601	(\$ 6,368,038)
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	49,657,901	53,222,024	65,656,612	66,467,380	66,494,849	838,237
Total	\$ 68,072,017	\$ 73,489,386	\$ 87,377,251	\$ 92,522,495	\$ 81,847,450	(\$ 5,529,801)
EXPENDITURE DETAIL:						
Personal Services	\$ 16,094,727	\$ 17,889,303	\$ 20,270,705	\$ 20,284,612	\$ 20,284,612	\$ 13,907
Operating Expenses	51,977,289	55,600,083	67,106,546	72,237,883	61,562,838	(5,543,708)
Total	\$ 68,072,017	\$ 73,489,386	\$ 87,377,251	\$ 92,522,495	\$ 81,847,450	(\$ 5,529,801)
Staffing Level FTE:	218.3	219.5	237.0	237.0	237.0	0.0

EXECUTIVE MANAGEMENT

0121 Administrative Services

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 77	\$ 547	\$ 683	\$ 683	\$ 683	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	564,092	474,582	519,708	519,708	519,708	0
Total	\$ 564,169	\$ 475,129	\$ 520,391	\$ 520,391	\$ 520,391	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 477,316	\$ 376,774	\$ 392,228	\$ 392,228	\$ 392,228	\$ 0
Operating Expenses	86,853	98,355	128,163	128,163	128,163	0
Total	\$ 564,169	\$ 475,129	\$ 520,391	\$ 520,391	\$ 520,391	\$ 0
Staffing Level FTE:	3.5	2.7	2.3	2.3	2.3	0.0

EXECUTIVE MANAGEMENT

0123 Central Services

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 411,022	\$ 463,717	\$ 483,927	\$ 483,927	\$ 483,927	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	23,254,497	25,179,716	29,214,756	29,338,155	29,380,624	165,868
Total	\$ 23,665,519	\$ 25,643,433	\$ 29,698,683	\$ 29,822,082	\$ 29,864,551	\$ 165,868
EXPENDITURE DETAIL:						
Personal Services	\$ 7,541,399	\$ 8,519,708	\$ 9,544,011	\$ 9,544,011	\$ 9,544,011	\$ 0
Operating Expenses	16,124,119	17,123,725	20,154,672	20,278,071	20,320,540	165,868
Total	\$ 23,665,519	\$ 25,643,433	\$ 29,698,683	\$ 29,822,082	\$ 29,864,551	\$ 165,868
Staffing Level FTE:	121.7	124.9	131.5	131.5	131.5	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Federal Surplus - Surplus Sales	2,111,204	1,481,368	1,500,000	1,500,000
Mail - Postage	3,133,664	2,520,659	2,500,000	2,500,000
Property Management - On-Site Auction Sales	1,116,600	2,330,730	1,800,000	2,000,000
Property Management - On-Line Auction Sales	511,542	1,320,142	1,400,000	1,500,000
Property Management - Direct/Other Sales	87,280	335,536	300,000	400,000
Total	6,960,290	7,988,435	7,500,000	7,900,000

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Buildings and Grounds - Work Orders	7,239	7,395	7,500	7,600
Duplicating - Printing Impressions	13,988,959	14,146,928	14,500,000	14,500,000
Federal Surplus - Clients	303	268	300	300
Mail - Interoffice Mail	127,509	139,002	125,000	125,000
Mail - Outgoing Mail	3,984,836	4,015,324	4,400,000	4,400,000
Mail - Inserting	2,216,438	2,395,602	2,600,000	2,600,000
Mail - Incoming Mail	2,076,150	2,173,697	2,000,000	2,000,000
Mail - Pre-Sort Savings	\$613,094	692,475	625,000	675,000
Procurement - Annual Contracts	72	73	70	70
Procurement - Purchase Orders Issued	4,193	3,741	3,800	3,800
Procurement - Request for Proposals (RFPs)	274	277	280	285
Procurement - Invitation for Bids (IFBs) Issued	76	57	55	55
Records - # of Projects	186	168	170	170
Records - # of Storage Activity Requests	10,461	16,170	7,026	7,026
State Fleet - Fleet Vehicles	3,245	3,230	3,100	3,100
State Fleet - Total Miles Driven	27,583,403	28,082,566	28,000,000	28,000,000
State Fleet - Average Vehicle Age (Years)	9.5	9.7	9.8	9.9

EXECUTIVE MANAGEMENT

0124 State Engineer

Mission:

Building and maintaining State of South Dakota infrastructure for generations.

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,692,095	2,059,406	2,004,682	2,064,376	2,049,376	44,694
Total	\$ 1,692,095	\$ 2,059,406	\$ 2,004,682	\$ 2,064,376	\$ 2,049,376	\$ 44,694
EXPENDITURE DETAIL:						
Personal Services	\$ 1,337,278	\$ 1,599,609	\$ 1,663,430	\$ 1,663,430	\$ 1,663,430	\$ 0
Operating Expenses	354,817	459,797	341,252	400,946	385,946	44,694
Total	\$ 1,692,095	\$ 2,059,406	\$ 2,004,682	\$ 2,064,376	\$ 2,049,376	\$ 44,694
Staffing Level FTE:	14.7	15.8	16.0	16.0	16.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Billings	1,453,533	1,500,000	1,500,000	
Total	1,453,533	1,500,000	1,500,000	0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
New Projects	277	240	225	225
Active Projects	436	355	375	350
Change Orders as % of Construction Costs	2.5%	2.47	3	3
Billable Hours as % of Staff Time	73.8%	85.3	85	85
# of SWMR Projects	41	40	45	45
Satisfaction Surveys (% as Excellent or Exceeded all Expectations)	96%	92%	95%	95%

EXECUTIVE MANAGEMENT

0125 Statewide Maintenance and Repair

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 16,808,337	\$ 18,473,478	\$ 19,880,221	\$ 24,200,790	\$ 13,498,276	(\$ 6,381,945)
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	3,839,246	3,839,246	3,839,246	3,839,246	3,839,246	0
Total	\$ 21,147,583	\$ 22,812,724	\$ 24,219,467	\$ 28,540,036	\$ 17,837,522	(\$ 6,381,945)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	21,147,583	22,812,724	24,219,467	28,540,036	17,837,522	(\$ 6,381,945)
Total	\$ 21,147,583	\$ 22,812,724	\$ 24,219,467	\$ 28,540,036	\$ 17,837,522	(\$ 6,381,945)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0126 Office of Hearing Examiners

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 375,469	\$ 462,979	\$ 474,602	\$ 488,509	\$ 488,509	\$ 13,907
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 375,469	\$ 462,979	\$ 474,602	\$ 488,509	\$ 488,509	\$ 13,907
EXPENDITURE DETAIL:						
Personal Services	\$ 311,249	\$ 378,702	\$ 383,716	\$ 397,623	\$ 397,623	\$ 13,907
Operating Expenses	64,220	84,278	90,886	90,886	90,886	0
Total	\$ 375,469	\$ 462,979	\$ 474,602	\$ 488,509	\$ 488,509	\$ 13,907
Staffing Level FTE:	3.2	3.1	3.0	3.0	3.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
County:				
Equalization	67	51	85	85
Number of Counties	19	13	15	15
State:				
Department of Education	1	1	1	1
Department of Public Safety	118	63	65	65
Department of Revenue	17	13	20	20
Division of Insurance	48	56	40	40
Department of Health	24	21	25	25
Department of Labor and Regulation	4	5	5	5
Department of Ag. and Natural Resources	3	3	5	5
Department of Human Services	10	16	10	10
Department of Game, Fish & Parks	1	0	2	2
Department of Transportation	1	2	3	5
Secretary of State	5	0	5	0
Obligation Recovery Center	10	0	10	10
Public Records Request	10	9	10	12
Other	1	4	5	5
Number of Departments	14	13	15	15
Number of Divisions/Boards	25	25	20	20

EXECUTIVE MANAGEMENT

0127 Obligation Recovery Center

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	686,623	851,596	720,000	1,240,000	1,240,000	520,000
Total	\$ 686,623	\$ 851,596	\$ 720,000	\$ 1,240,000	\$ 1,240,000	\$ 520,000
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	686,623	851,596	720,000	1,240,000	1,240,000	520,000
Total	\$ 686,623	\$ 851,596	\$ 720,000	\$ 1,240,000	\$ 1,240,000	\$ 520,000
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Cost Recovery Fee	686,623	824,880	1,010,600	1,240,000
Total	686,623	824,880	1,010,600	1,240,000

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Agency Debts Referred to ORC				
Value of Debts Referred	\$18,306,716	\$17,676,597	\$18,500,000	\$18,500,000
Number of Accounts Referred	26,910	25,059	26,000	26,000
ORC Payment Agreements				
Value of Payment Agreements	\$7,844,072	\$8,775,664	\$9,000,000	\$9,000,000
Number of Payment Agreements	8,209	8,809	9,000	9,000
Average Debt Referred	\$680	\$705	680	680
Average ORC Payment Amount	\$145	\$155	\$150	\$150
Average OCA Payment Amount	\$169	\$152	\$160	\$160
Total Collection Rate	3.20%	3.69%	3.90%	3.90%
OCA Collection Rate	3.60%	3.60%	3.75%	3.75%
Money Collected by ORC	\$2,998,992	\$3,283,066	\$3,956,125	\$5,000,000
Money Collected by OCA	\$665,060	\$959,599	\$1,200,000	\$1,200,000

EXECUTIVE MANAGEMENT

01281 Risk Management Administration - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	6,589,439	7,970,146	11,003,595	11,025,850	11,025,850	22,255
Total	\$ 6,589,439	\$ 7,970,146	\$ 11,003,595	\$ 11,025,850	\$ 11,025,850	\$ 22,255
EXPENDITURE DETAIL:						
Personal Services	\$ 662,547	\$ 857,486	\$ 1,701,675	\$ 1,701,675	\$ 1,701,675	\$ 0
Operating Expenses	5,926,892	7,112,660	9,301,920	9,324,175	9,324,175	22,255
Total	\$ 6,589,439	\$ 7,970,146	\$ 11,003,595	\$ 11,025,850	\$ 11,025,850	\$ 22,255
Staffing Level FTE:	7.0	7.6	13.0	13.0	13.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Property Audits	240	154	150	150
Property Audits (% Complete)	100%	100%	100%	100%
Leased Space Audits	35	15	20	20
Leased Space Audits (% Complete)	100%	100%	100%	100%

EXECUTIVE MANAGEMENT

01282 Risk Management Claims - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,321,605	4,858,903	6,727,456	6,727,456	6,727,456	0
Total	\$ 5,321,605	\$ 4,858,903	\$ 6,727,456	\$ 6,727,456	\$ 6,727,456	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 32,964	\$ 76,103	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	5,288,641	4,782,799	6,727,456	6,727,456	6,727,456	0
Total	\$ 5,321,605	\$ 4,858,903	\$ 6,727,456	\$ 6,727,456	\$ 6,727,456	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
General Claims (Number/Amount)	125/\$1,095,667	96/\$581,636	110/\$800,000	110/\$800,000
Vehicle Claims (Number/Amount)	55/\$310,316	32/\$139,318	43/\$225,000	43/\$225,000

EXECUTIVE MANAGEMENT

01283 Captive Insurance Pool

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	1,836,000	1,836,000	1,836,000	0
Total	\$ 0	\$ 0	\$ 1,836,000	\$ 1,836,000	\$ 1,836,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,836,000	1,836,000	1,836,000	0
Total	\$ 0	\$ 0	\$ 1,836,000	\$ 1,836,000	\$ 1,836,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

01291 Personnel Management/Employee Benefits

Mission:

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 319,211	\$ 366,641	\$ 381,206	\$ 381,206	\$ 381,206	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	7,710,304	7,988,429	9,791,169	9,876,589	9,876,589	85,420
Total	\$ 8,029,515	\$ 8,355,070	\$ 10,172,375	\$ 10,257,795	\$ 10,257,795	\$ 85,420
EXPENDITURE DETAIL:						
Personal Services	\$ 5,731,973	\$ 6,080,922	\$ 6,585,645	\$ 6,585,645	\$ 6,585,645	\$ 0
Operating Expenses	2,297,542	2,274,149	3,586,730	3,672,150	3,672,150	85,420
Total	\$ 8,029,515	\$ 8,355,070	\$ 10,172,375	\$ 10,257,795	\$ 10,257,795	\$ 85,420
Staffing Level FTE:	68.2	65.5	71.2	71.2	71.2	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Instructor Led Plus Virtual Courses / Participants	199 / 3,985	491 / 7,992	525 / 8,200	535 / 8,500
SD Learn Courses Taken	8,241	10,080	10,200	10,400
Insurance Plan Participants:				
Health: Employees, COBRA/ Dependents	11,943 / 13,668	12,137 / 14,025	12,169 / 26,564	12,169 / 26,564
Life: Employees/Supplemental	12,500 / 6,456	12,785 / 6,733	12,825 / 5,950	12,825 / 5,950
Members Receiving Annual Physical from Primary	11,650	9,063	9,200	9,200
Members Completing Online Risk Assessment	9,641	6,920	7,050	7,050
Members Enrolled in Case/Condition Management	1,542	1,165	700	700
Employee Assistance Program Utilization	794	788	800	800
Flexible Benefits Participants	12,970	12,992	11,840	11,840
Flexible Benefits Salary Sheltered	\$29,616,320	\$33,392,656	\$35,000,000	\$37,000,000
Workers' Compensation Total Eligible	26,835	27,106	27,100	27,100

EXECUTIVE MANAGEMENT

013 Bureau/Information and Telecommunication

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 9,209,940	\$ 10,265,529	\$ 10,311,768	\$ 10,496,533	\$ 6,874,704	(\$ 3,437,064)
Federal Funds	0	5,573,063	371,891	371,891	371,891	0
Other Funds	52,505,402	66,689,205	73,058,805	80,913,929	80,903,566	7,844,761
Total	\$ 61,715,342	\$ 82,527,796	\$ 83,742,464	\$ 91,782,353	\$ 88,150,161	\$ 4,407,697
EXPENDITURE DETAIL:						
Personal Services	\$ 33,822,484	\$ 39,479,512	\$ 43,819,117	\$ 44,742,587	\$ 42,920,499	(\$ 898,618)
Operating Expenses	27,892,858	43,048,285	39,923,347	47,039,766	45,229,662	5,306,315
Total	\$ 61,715,342	\$ 82,527,796	\$ 83,742,464	\$ 91,782,353	\$ 88,150,161	\$ 4,407,697
Staffing Level FTE:	375.5	384.0	396.5	400.5	390.5	(6.0)

EXECUTIVE MANAGEMENT

0131 Data Centers

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	10,945,994	13,453,396	13,961,043	16,396,207	16,272,756	2,311,713
Total	\$ 10,945,994	\$ 13,453,396	\$ 13,961,043	\$ 16,396,207	\$ 16,272,756	\$ 2,311,713
EXPENDITURE DETAIL:						
Personal Services	\$ 5,811,473	\$ 6,938,294	\$ 7,730,067	\$ 7,730,067	\$ 7,591,077	(\$ 138,990)
Operating Expenses	5,134,520	6,515,102	6,230,976	8,666,140	8,681,679	2,450,703
Total	\$ 10,945,994	\$ 13,453,396	\$ 13,961,043	\$ 16,396,207	\$ 16,272,756	\$ 2,311,713
Staffing Level FTE:	61.7	64.7	66.0	66.0	65.0	(1.0)

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Enterprise Server (Mainframe, Print & EOS)	4,113,026	6,978,781	4,978,133	4,870,429
Information Management	7,222,668	11,936,603	11,884,913	12,006,250
Total	11,335,694	18,915,384	16,863,046	16,876,679
PERFORMANCE INDICATORS				
Enterprise Server/Billable CPU Hours	1,343	1,388	1,319	1,279
Enterprise Server/Billable I/O Access	17,249,535	16,807,469	15,967,096	15,488,083
Enterprise Server/Billable EOS	25,289,227	24,985,196	24,235,640	23,508,571
Information Management Accounts	9,286	9,130	9,200	9,200
Service Requests Received	15,010	12,829	13,000	13,000

EXECUTIVE MANAGEMENT

0132 Development

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	14,652,847	16,014,843	18,447,496	18,495,016	17,801,823	(645,673)
Total	\$ 14,652,847	\$ 16,014,843	\$ 18,447,496	\$ 18,495,016	\$ 17,801,823	(\$ 645,673)
EXPENDITURE DETAIL:						
Personal Services	\$ 12,420,642	\$ 14,090,945	\$ 15,952,700	\$ 15,952,700	\$ 15,307,027	(\$ 645,673)
Operating Expenses	2,232,205	1,923,898	2,494,796	2,542,316	2,494,796	0
Total	\$ 14,652,847	\$ 16,014,843	\$ 18,447,496	\$ 18,495,016	\$ 17,801,823	(\$ 645,673)
Staffing Level FTE:	132.0	129.5	142.0	142.0	136.0	(6.0)

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Development Hourly	12,225,287	20,387,940	17,600,000	18,700,000
Total	12,225,287	20,387,940	17,600,000	18,700,000
PERFORMANCE INDICATORS				
Hours Billed	150,171	154,168.70	165,000.00	170,000.00

EXECUTIVE MANAGEMENT

0133 Telecommunications Services

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	20,748,439	26,687,364	29,357,213	34,185,951	31,922,236	2,565,023
Total	\$ 20,748,439	\$ 26,687,364	\$ 29,357,213	\$ 34,185,951	\$ 31,922,236	\$ 2,565,023
EXPENDITURE DETAIL:						
Personal Services	\$ 8,269,256	\$ 9,921,847	\$ 11,331,681	\$ 11,748,489	\$ 11,217,726	(\$ 113,955)
Operating Expenses	12,479,183	16,765,516	18,025,532	22,437,462	20,704,510	2,678,978
Total	\$ 20,748,439	\$ 26,687,364	\$ 29,357,213	\$ 34,185,951	\$ 31,922,236	\$ 2,565,023
Staffing Level FTE:	95.9	100.2	99.0	103.0	100.0	1.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Telecommunications Services	2,944,341	2,829,441	2,000,000	1,000,000
Support Services	8,561,465	9,093,212	9,250,000	9,500,000
Network Technologies (NT)	7,777,202	7,780,500	11,000,000	12,000,000
Total	19,283,008	19,703,153	22,250,000	22,500,000

PERFORMANCE INDICATORS				
Orders Issued (Voice)	6,050	5,327	5,000	4,500
Lines In Service (Voice) Average Monthly	9,972	9,507	9,000	8,500
Voice Mail Users (Commercial Voice) Ave Mo	870	541	300	100
State Network Calling Minutes (Voice)	4,632,100	3,000,000	1,500,000	0
VOIP Devices Support Statewide	7,486	7,473	8,000	8,250
Requested Items	53,748	47,907	50,000	50,000
Frame Relay/DSL/Cable/Wireless	39/160/127/39	0/34/122/132	0/30/120/30	0/25/115/25
Ethernet	595	655	670	675
Internet Access Lines (Mbps)	82,000	82,000	100,000	120,000
Incidents	31,555	24,102	25,000	25,000
Moratoriums Processed	531	367	300	300
Business Email Compromise Assessment	7.00%	3.98%	5.00%	5.00%

EXECUTIVE MANAGEMENT

0134 South Dakota Public Broadcasting

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 5,042,314	\$ 5,422,885	\$ 5,563,698	\$ 5,570,948	\$ 1,957,250	(\$ 3,606,448)
Federal Funds	0	5,573,063	272,484	272,484	272,484	0
Other Funds	4,014,275	3,893,261	4,557,284	4,557,284	8,170,982	3,613,698
Total	\$ 9,056,589	\$ 14,889,210	\$ 10,393,466	\$ 10,400,716	\$ 10,400,716	\$ 7,250
EXPENDITURE DETAIL:						
Personal Services	\$ 4,637,148	\$ 5,368,305	\$ 5,585,269	\$ 5,585,269	\$ 5,585,269	\$ 0
Operating Expenses	4,419,441	9,520,905	4,808,197	4,815,447	4,815,447	7,250
Total	\$ 9,056,589	\$ 14,889,210	\$ 10,393,466	\$ 10,400,716	\$ 10,400,716	\$ 7,250
Staffing Level FTE:	58.2	60.9	63.5	63.5	63.5	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
General Funds	4,883,599	5,422,677	5,563,698	5,563,698
Tower Rent	356,697	354,008	305,000	295,000
Other Funds	81,913	134,922	115,000	115,000
Friends Funds	1,432,372	1,350,000	1,350,000	1,350,000
CPB Funds	1,990,555	2,197,764	2,197,764	2,197,764
Total	8,745,136	9,459,371	9,531,462	9,521,462

PERFORMANCE INDICATORS

TELEVISION:

Local News and Public Affairs Hours	154	174	140	150
Local Culture, Music and Arts Hours	52	55	52	52
Local High School Activities & Fine Arts Hours	244	246	240	240
Total Hours of Local Programming	450	475	432	442
Average # of Viewers/month (Children 2-11)	25,531	25,084	25,000	25,000

RADIO:

Local News and Public Affairs Hours	1,005	966	1266	1300
Local Culture, Music and Arts Hours	1,690	1,068	1,100	1,100
Total Hours of Local Programming	2,695	2,034	2,326	2,400
Total Page Views	5,439,932	4,359,612	4,577,593	4,806,473
Web Users	1,816,770	1,477,064	1,550,917	1,628,463
High School Activities & Fine Arts Page Views	2,052,750	1,578,435	1,657,357	1,740,225
Social Media Followers	156,386	173,856	182,549	191,676
Social Media Engagement	8,195,250	12,579,191	13,208,151	13,868,559
TV Transmitters On-air	99.90%	99.89%	99.86%	97.00%
Radio Transmitters On-air	99.86%	99.98%	98.00%	97.00%
Members/Underwriters (unique, not contracts)	13,605/149	13,325/151	13,500/155	13,750/160

EXECUTIVE MANAGEMENT

0135 BIT Administration

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,100,096	6,495,678	6,571,951	7,115,653	6,571,951	0
Total	\$ 2,100,096	\$ 6,495,678	\$ 6,571,951	\$ 7,115,653	\$ 6,571,951	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,756,437	\$ 2,020,675	\$ 1,975,927	\$ 2,482,589	\$ 1,975,927	\$ 0
Operating Expenses	343,659	4,475,003	4,596,024	4,633,064	4,596,024	0
Total	\$ 2,100,096	\$ 6,495,678	\$ 6,571,951	\$ 7,115,653	\$ 6,571,951	\$ 0
Staffing Level FTE:	17.1	17.3	15.0	15.0	15.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
IT Acquisitions Assisted by POC's	142	131	140	150
Security Audit Documents	83	82	85	85

EXECUTIVE MANAGEMENT

0136 State Radio Engineering

Mission:

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

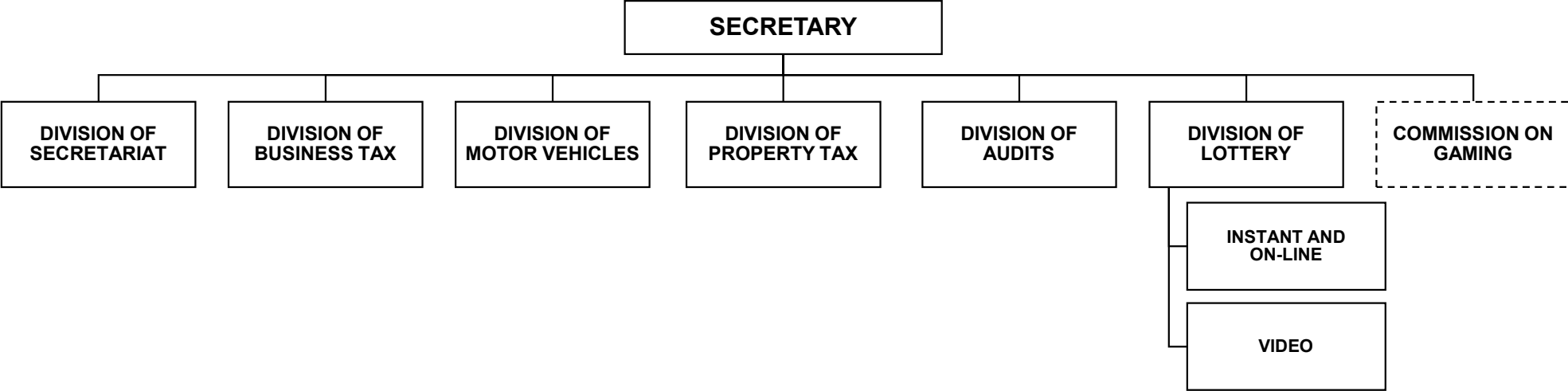
	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 4,167,626	\$ 4,842,643	\$ 4,748,070	\$ 4,925,585	\$ 4,917,454	\$ 169,384
Federal Funds	0	0	99,407	99,407	99,407	0
Other Funds	43,750	144,662	163,818	163,818	163,818	0
Total	\$ 4,211,376	\$ 4,987,306	\$ 5,011,295	\$ 5,188,810	\$ 5,180,679	\$ 169,384
EXPENDITURE DETAIL:						
Personal Services	\$ 927,527	\$ 1,139,445	\$ 1,243,473	\$ 1,243,473	\$ 1,243,473	\$ 0
Operating Expenses	3,283,849	3,847,861	3,767,822	3,945,337	3,937,206	169,384
Total	\$ 4,211,376	\$ 4,987,306	\$ 5,011,295	\$ 5,188,810	\$ 5,180,679	\$ 169,384
Staffing Level FTE:	10.6	11.4	11.0	11.0	11.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
State-Owned Radios	6,118	4,514	6,500	4,600
Local Government-Owned Radios	18,191	14,633	16,000	16,000
Federal/Tribal Gov't Radios/On Network	4,366	3,211	3,300	3,300
Base Transmitters Maintained	419	404	400	1400
Tower Sites	68	68	69	70
Radios Installed	83	103	75	50
Radios Checked/Analyzed	2,019	1,083	2,500	1,800
Radio Calls Through Digital Network	29,759,859	29,911,109	30,000,000	30,000,000



**DEPARTMENT OF
REVENUE**

Department of Revenue



REVENUE

02 REVENUE

Mission:

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

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 892,446	\$ 1,099,945	\$ 1,191,914	\$ 1,191,914	\$ 1,131,914	(\$ 60,000)
Federal Funds	546,580	334,949	397,295	397,295	397,295	0
Other Funds	103,725,937	110,044,858	108,154,405	108,429,405	109,610,250	1,455,845
Total	\$ 105,164,963	\$ 111,479,752	\$ 109,743,614	\$ 110,018,614	\$ 111,139,459	\$ 1,395,845
EXPENDITURE DETAIL:						
Personal Services	\$ 18,324,419	\$ 21,481,967	\$ 24,084,382	\$ 24,084,382	\$ 23,920,227	(\$ 164,155)
Operating Expenses	86,840,544	89,997,785	85,659,232	85,934,232	87,219,232	1,560,000
Total	\$ 105,164,963	\$ 111,479,752	\$ 109,743,614	\$ 110,018,614	\$ 111,139,459	\$ 1,395,845
Staffing Level FTE:	241.3	252.2	261.5	261.5	258.5	(3.0)

REVENUE

0210 Secretariat

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,363,749	4,813,709	5,339,589	5,614,589	5,559,589	220,000
Total	\$ 4,363,749	\$ 4,813,709	\$ 5,339,589	\$ 5,614,589	\$ 5,559,589	\$ 220,000
EXPENDITURE DETAIL:						
Personal Services	\$ 2,290,537	\$ 2,707,585	\$ 3,148,494	\$ 3,148,494	\$ 3,148,494	\$ 0
Operating Expenses	2,073,212	2,106,124	2,191,095	2,466,095	2,411,095	220,000
Total	\$ 4,363,749	\$ 4,813,709	\$ 5,339,589	\$ 5,614,589	\$ 5,559,589	\$ 220,000
Staffing Level FTE:	24.8	26.6	30.0	30.0	30.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Sales/Use & CET Electronic Filing Collections	2,168,801,129	2,156,890,992	2,200,028,811	2,244,029,388
Motor Fuel Electronic Filing Collections (1)	222,666,210	230,049,754	234,650,749	239,343,764
Remittance Center Collections:				
Collections-Department of Revenue	363,979,924	374,279,832	375,000,000	375,000,000
Collections-Other State Agencies	1,987,617	2,019,822	2,000,000	2,000,000
Total	2,757,434,880	2,763,240,400	2,811,679,560	2,860,373,152

PERFORMANCE INDICATORS				
Legal Staff:			0	0
Department Cases Opened	162	371	300	300
ISB Investigations	171	168	165	162
Remittance Center			0	0
Documents Processed-Revenue	121,407	121,698	121,000	120,000
Documents Processed-Other Agencies	9,596	8,346	8,300	8,300
E-Newsletters Audience	119,143	121,698	121,000	120,000
Business Education (Held / Attended)	69 / 2,212	47 / 1,775	65 / 2,000	65 / 2,000
Seminars-Border States CET	1 / 11	1 / 23	2 / 20	2 / 20
Seminars-Border States SUT	1 / 14	1 / 16	2 / 20	2 / 20
Presentations-Special Interest Groups	19 / 928	17 / 383	20 / 500	20 / 500

REVENUE

0220 Business Tax

Mission:

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

To provide supervision and guidance on all matters pertaining to the issuance of licenses, stamps, and permits, and the collection and disposition of alcohol and malt beverage taxes, cigarette excise tax, franchise tax, mineral tax, severance tax, alcohol beverage brand registration fees, coin-operated washer-dryer permit fees, conservation tax; to provide guidance and information to all eligible persons throughout the state who may qualify under the provisions of the Sales Tax Refund (SDCL 10-45A) or Property Tax Refund (SDCL 10-18A) for the elderly and disabled; and, to audit claims and issue proper tax refund payments to those qualifying within the time prescribed by law.

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,619,770	6,653,878	7,550,364	7,550,364	7,494,224	(56,140)
Total	\$ 5,619,770	\$ 6,653,878	\$ 7,550,364	\$ 7,550,364	\$ 7,494,224	(\$ 56,140)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,769,944	\$ 5,649,276	\$ 6,103,835	\$ 6,103,835	\$ 6,047,695	(\$ 56,140)
Operating Expenses	849,826	1,004,603	1,446,529	1,446,529	1,446,529	0
Total	\$ 5,619,770	\$ 6,653,878	\$ 7,550,364	\$ 7,550,364	\$ 7,494,224	(\$ 56,140)
Staffing Level FTE:	65.3	68.9	70.5	70.5	69.5	(1.0)

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Collections-Department of Revenue:				
State Sales/Use Tax	1,480,572,850	1,453,998,297	1,483,078,263	1,512,739,829
Contractor's Excise Tax	189,407,586	216,712,589	221,046,841	225,467,778
Streamlined Sales Tax Collections	15,729,398	16,019,615	16,340,007	16,666,807
Telecom Excise Tax	3,949,840	3,525,924	3,596,442	3,668,371
Municipal / Tribal Taxes	555,143,136	575,827,158	587,343,701	599,090,575
Total	2,244,802,810	2,266,083,583	2,311,405,254	2,357,633,360

PERFORMANCE INDICATORS				
Total Taxing Entities	275	275	275	275
Total Active Licenses	102,017	103,677	104,000	105,000
Delinquent/Out-of Balance Notices	200,176	207,307	208,000	209,000
License Reviews *	266	296	300	300
Returns Processed - Paper	117,825	103,637	105,000	102,000
Returns Processed - Electronic	564,826	612,711	615,000	620,000
Returns Reviewed / Violated	36,339	39,444	37,000	40,000
Phone Bank Calls (1-800) + Chat	34,222	33,117	35,000	35,000
Collection Allowance Deductions **	\$6,746,536	6,823,461	\$7,100,000	7,000,000
Special Taxes			0	0
Tax Refund Applications Received	1,223	1,082	1,200	1,200
Applications Refunded / Amount Refunded	1,072 / \$327,700	994 / \$332,828	1,100 / \$425,000	1,100 / \$425,000
Bank Franchise Returns	1,105	1,161	1,100	1,200
Cigarette Wholesaler & Distributor Licenses	100	99	100	100
Cigarette Retailers Registered	1,686	1,625	1,600	1,650
Cigarette Stamps	28,006,500	25,497,000	25,000,000	25,000,000
Other Tobacco Products Reports Filed	1,169	1,175	1,175	1,200
Retail Compliance Checks/Cigarette Packs	662 / 239	761 / 224	700 / 200	700 / 200

	<u>ACTUAL</u> <u>FY 2023</u>	<u>ACTUAL</u> <u>FY 2024</u>	<u>ESTIMATED</u> <u>FY 2025</u>	<u>ESTIMATED</u> <u>FY 2026</u>
PERFORMANCE INDICATORS				
Liquor & Beer Licenses	6,259	6,199	6,350	6,350

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

REVENUE

0230 Motor Vehicles

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	546,580	334,949	397,295	397,295	397,295	0
Other Funds	9,895,154	11,363,576	11,445,265	11,445,265	12,793,391	1,348,126
Total	\$ 10,441,734	\$ 11,698,526	\$ 11,842,560	\$ 11,842,560	\$ 13,190,686	\$ 1,348,126
EXPENDITURE DETAIL:						
Personal Services	\$ 3,004,568	\$ 3,568,774	\$ 3,820,762	\$ 3,820,762	\$ 3,768,888	(\$ 51,874)
Operating Expenses	7,437,166	8,129,752	8,021,798	8,021,798	9,421,798	1,400,000
Total	\$ 10,441,734	\$ 11,698,526	\$ 11,842,560	\$ 11,842,560	\$ 13,190,686	\$ 1,348,126
Staffing Level FTE:	46.1	49.8	49.0	49.0	48.0	(1.0)

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Collections:				
Motor Vehicle Fees	236,965,948	250,964,191	255,983,475	261,103,144
Motor Vehicle Commercial Fees	26,266,352	26,800,775	27,336,790	27,883,526
Motor Fuel Taxes	212,278,222	218,184,547	222,548,238	226,999,203
Total	475,510,522	495,949,513	505,868,503	515,985,873

PERFORMANCE INDICATORS				
Certificates of Title Issued	354,635	419,447	400,000	405,000
Specialty Plates Issued	35,618	40,282	35,000	45,000
Vehicles Registered - Total	1,635,157	1,619,981	1,650,000	1,640,000
Internet / Self-Service Terminal	109,942 / 135,137	109,031 / 132,401	120,000 / 150,000	120,000 / 150,000
Licensed Vehicle Dealers	1,365	1,356	1,350	1,350
Internat'l Fuel Tax Assoc (IFTA) Licenses	2,644	2,652	3,000	2,700
Prorate Power Units Licensed	7,031	7,232	7,200	7,300
Fuel Suppliers	83	81	84	81
Fuel Importers & Exporters	281	284	280	280
Highway Contractors Licenses	535	593	530	590
Marketers Licenses	1,161	1,184	1,200	1,200
Phone Bank Calls Handled	78,351	64,443	70,000	60,000
Live Chat	7,457	6,505	7,500	7,000
Correspondence	23,728	26,052	24,000	25,000
Off-road Decals / State Share	0 / 0	15,811 / \$179,140	16,000 / \$200,000	16,000 / \$200,000

REVENUE

0240 Property Taxes

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 892,446	\$ 1,099,945	\$ 1,191,914	\$ 1,191,914	\$ 1,131,914	(\$ 60,000)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 892,446</u>	<u>\$ 1,099,945</u>	<u>\$ 1,191,914</u>	<u>\$ 1,191,914</u>	<u>\$ 1,131,914</u>	<u>(\$ 60,000)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 638,213	\$ 791,960	\$ 861,421	\$ 861,421	\$ 861,421	\$ 0
Operating Expenses	254,232	307,985	330,493	330,493	270,493	(60,000)
Total	<u>\$ 892,446</u>	<u>\$ 1,099,945</u>	<u>\$ 1,191,914</u>	<u>\$ 1,191,914</u>	<u>\$ 1,131,914</u>	<u>(\$ 60,000)</u>
Staffing Level FTE:	7.9	8.9	9.0	9.0	9.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Special Taxes-State Funds	82,928,721	95,603,149	97,515,212	99,465,516
Special Taxes-Local Governments	51,552,036	51,254,887	52,279,985	53,325,585
Total	<u>134,480,757</u>	<u>146,858,036</u>	<u>149,795,197</u>	<u>152,791,101</u>

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Levies Approved	4,219	4,356	4,300	4,400
Tax Increment Finance Districts	229	244	250	250
Assessors Certified/Attendance Annual School	210 / 133	212 / 156	220 / 150	220 / 155
Centrally Assessed Companies	156	159	150	160
Property Transfers Analyzed	45,158	38,746	45,000	45,000

REVENUE

0250 Audits

Mission:

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

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

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

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

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,907,352	5,849,797	6,366,424	6,366,424	6,310,283	(56,141)
Total	\$ 4,907,352	\$ 5,849,797	\$ 6,366,424	\$ 6,366,424	\$ 6,310,283	(\$ 56,141)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,393,956	\$ 5,129,934	\$ 5,609,368	\$ 5,609,368	\$ 5,553,227	(\$ 56,141)
Operating Expenses	513,396	719,863	757,056	757,056	757,056	0
Total	\$ 4,907,352	\$ 5,849,797	\$ 6,366,424	\$ 6,366,424	\$ 6,310,283	(\$ 56,141)
Staffing Level FTE:	54.1	55.4	56.0	56.0	55.0	(1.0)

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Audit Payments: *				
Sales/Use & Excise Tax Payments	19,773,877	23,357,105	21,000,000	22,000,000
IFTA, Motor Fuel, Prorate Payments	164,830	436,107	10,000	100,000
Bank Franchise Tax Payments	1,666,425	4,250,751	3,000,000	3,000,000
Tobacco Tax Payments		19,587	5,000	5,000
Total	21,605,132	28,063,550	24,015,000	25,105,000

* 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 effect on the number and types of audits which can be completed.

PERFORMANCE INDICATORS

Number of Certificate of Assessments: *				
Sales/Use & Excise Audits	735	787	810	825
IFTA, Motor Fuel, Prorate Audits	79	105	100	110
Bank Franchise Audits	12	14	12	12
Tobacco Audits	7	2	20	20

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

REVENUE

028 Lottery

Mission:

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 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	68,316,131	70,635,080	66,132,965	66,132,965	66,132,965	0
Total	<u>\$ 68,316,131</u>	<u>\$ 70,635,080</u>	<u>\$ 66,132,965</u>	<u>\$ 66,132,965</u>	<u>\$ 66,132,965</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,210,047	\$ 2,514,548	\$ 3,058,880	\$ 3,058,880	\$ 3,058,880	\$ 0
Operating Expenses	66,106,084	68,120,531	63,074,085	63,074,085	63,074,085	0
Total	<u>\$ 68,316,131</u>	<u>\$ 70,635,080</u>	<u>\$ 66,132,965</u>	<u>\$ 66,132,965</u>	<u>\$ 66,132,965</u>	<u>\$ 0</u>
Staffing Level FTE:	30.3	30.0	31.0	31.0	31.0	0.0

REVENUE

0281 Instant and On-line Operations - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	65,887,008	68,107,604	63,136,978	63,136,978	63,136,978	0
Total	\$ 65,887,008	\$ 68,107,604	\$ 63,136,978	\$ 63,136,978	\$ 63,136,978	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,486,522	\$ 1,689,746	\$ 2,067,429	\$ 2,067,429	\$ 2,067,429	\$ 0
Operating Expenses	64,400,487	66,417,858	61,069,549	61,069,549	61,069,549	0
Total	\$ 65,887,008	\$ 68,107,604	\$ 63,136,978	\$ 63,136,978	\$ 63,136,978	\$ 0
Staffing Level FTE:	20.7	20.3	21.0	21.0	21.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Instant Proceeds-General Fund	7,071,548	7,010,791	7,120,000	7,200,000
On-Line Proceeds-General Fund	8,108,675	8,176,007	7,580,000	7,810,000
On-Line Proceeds-Capital Construction Fund	3,475,147	3,504,003	3,250,000	3,340,000
Total	18,655,370	18,690,801	17,950,000	18,350,000

SB183 (2018 Legislation) established a new way of allocating Online proceeds.

FY2019: 25% to GF & 75% to CCF

FY2020: 35% to GF & 65% to CCF

FY2021: 35% to GF & 65% to CCF

FY2022: 50% to GF & 50% to CCF

FY2023 and thereafter: 70% to GF & 30% to CCF

PERFORMANCE INDICATORS

Instant Games Introduced	25	25	28	27
On-Line Games Offered	5	5	5	5
Licensed Lottery Retailers - On-Line	624	633	638	643
Licensed Lottery Retailers - Instant Only	11	11	11	11
Prized Paid to Players	\$50,386,701	\$42,879,016	\$42,150,000	\$42,900,000
Retailer Commissions Paid	\$4,647,209	\$4,832,181	\$4,977,146	\$5,126,461
Total Sales - Instant Games	\$48,057,846	\$48,686,048	\$49,000,000	\$49,500,000
Total Sales - On-Line Games	\$37,171,884	\$38,045,633	\$35,270,000	\$36,330,000
Total Sales (Instant + On-Line)	\$85,229,730	\$86,731,681	\$84,270,000	\$85,830,000

REVENUE

0282 Video Lottery

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,429,123	2,527,476	2,995,987	2,995,987	2,995,987	0
Total	\$ 2,429,123	\$ 2,527,476	\$ 2,995,987	\$ 2,995,987	\$ 2,995,987	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 723,526	\$ 824,802	\$ 991,451	\$ 991,451	\$ 991,451	\$ 0
Operating Expenses	1,705,597	1,702,674	2,004,536	2,004,536	2,004,536	0
Total	\$ 2,429,123	\$ 2,527,476	\$ 2,995,987	\$ 2,995,987	\$ 2,995,987	\$ 0
Staffing Level FTE:	9.6	9.7	10.0	10.0	10.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
License Fees to VL Operating Fund	1,414,761	1,441,850	1,480,000	1,510,000
Additional Mfg. License Fee-General Fund	75,375	75,000	75,000	75,000
Video Lottery Proceeds	162,568,269	163,644,136	166,920,000	170,250,000
Video Lottery Proceeds-VL Operating Fund	1,642,104	1,652,971	1,680,000	1,720,000
Miscellaneous Revenue	50,000	50,000	50,000	50,000
Total	165,750,509	166,863,957	170,205,000	173,605,000
PERFORMANCE INDICATORS				
Machines Placed (12-month Avg)	10,231	10,763	11,100	11,400
Licensed Establishments (12-month Avg)	1,407	1,326	1,400	1,425
Licensed Manufacturers	5	5	5	5

REVENUE

0293 Commission on Gaming - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	10,623,781	10,728,818	11,319,798	11,319,798	11,319,798	0
Total	\$ 10,623,781	\$ 10,728,818	\$ 11,319,798	\$ 11,319,798	\$ 11,319,798	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,017,154	\$ 1,119,891	\$ 1,481,622	\$ 1,481,622	\$ 1,481,622	\$ 0
Operating Expenses	9,606,627	9,608,927	9,838,176	9,838,176	9,838,176	0
Total	\$ 10,623,781	\$ 10,728,818	\$ 11,319,798	\$ 11,319,798	\$ 11,319,798	\$ 0
Staffing Level FTE:	12.9	12.6	16.0	16.0	16.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Gaming Fund:				
Device Fees	5,090,000	5,418,000	5,200,000	5,400,000
Gross Revenue Tax	12,138,659	12,646,395	12,775,000	12,700,000
City Slot Tax	437,500	437,500	4,375,000	4,375,000
Application Fees	81,537	81,862	60,000	84,000
License Fees	113,751	117,708	115,000	120,000
Device Testing Fees		10,049	12,000	12,500
Penalties	37,700	6,200	3,000	8,500
Interest	19,280	48,797	30,000	35,000
Racing Revenue:				
Dogs:				
Commission	7,764	6,602	7,000	
Licenses & Fees	2,890	3,000	2,500	
Revolving Fund	7,764	6,602	7,000	
Bred Fund	7,764	6,602	7,000	
Racing Revenue:				
Horses:				
Commission	19,803	20,141	16,000	
Licenses & Fees	9,115	6,200	6,750	
Revolving Fund	22,103	23,642	16,000	
Bred Fund	20,552	20,971	16,000	
Interest	2,703	5,960	2,500	
Total	18,018,885	18,866,231	22,650,750	22,735,000

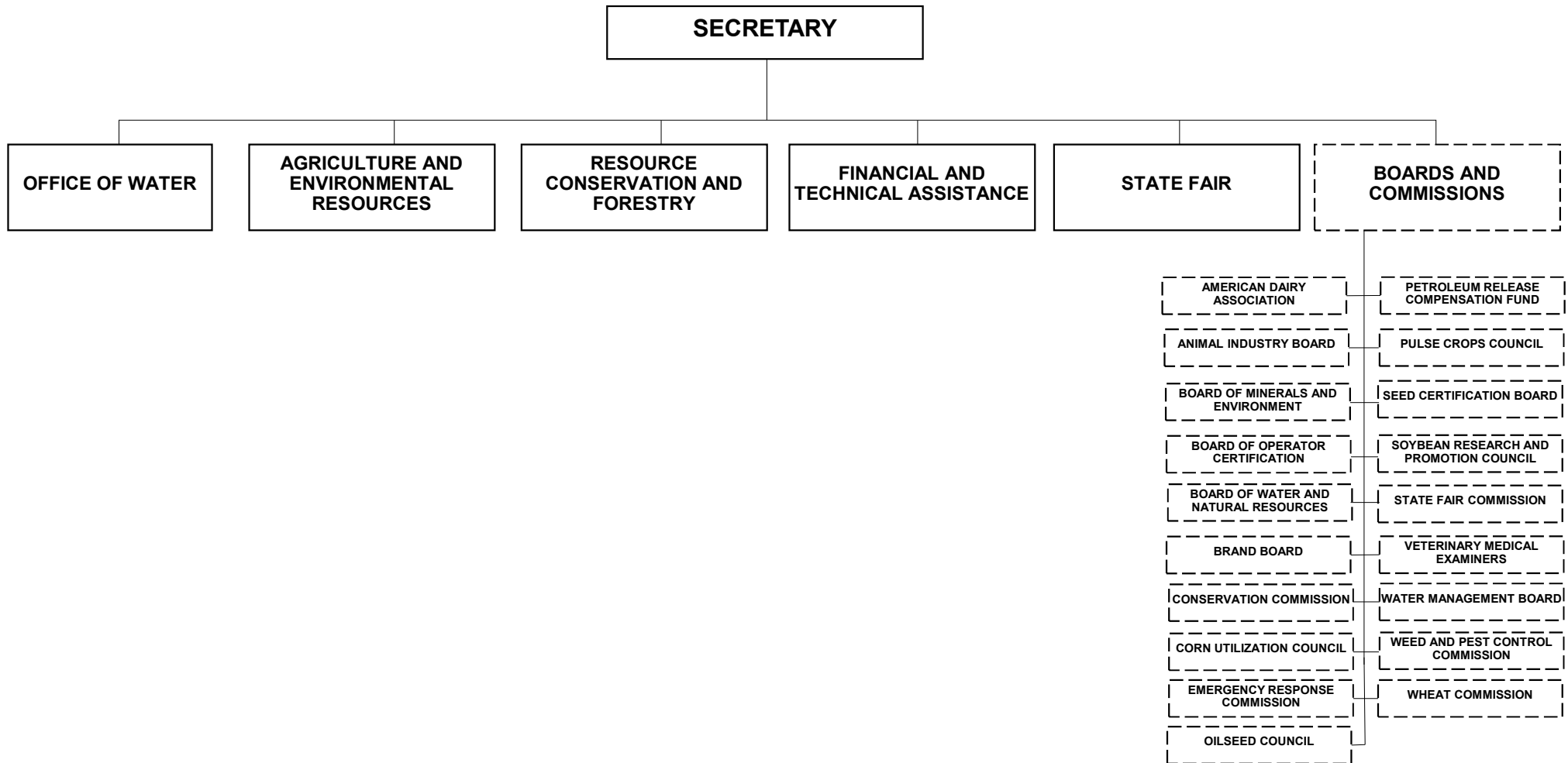
PERFORMANCE INDICATORS

Licenses Issued:			0	0
Manufacturers / Distributors	20	19	20	20
Operators / Retailers	24 / 129	20 / 127	23 / 130	23 / 130
Sports Wagering Service Providers	6	5	6	4
Support / Key Employees	1,283	1,543	1,300	1,500
Device Licenses	2,480	2,699	2,610	2,700
Gaming Distributions	\$16,453,499	\$16,974,705	\$17,000,000	\$17,000,000



**DEPARTMENT OF
AGRICULTURE AND
NATURAL RESOURCES**

Department of Agriculture and Natural Resources



AGRICULTURE AND NATURAL RESOURCES

03 AGRICULTURE AND NATURAL RESOURCES

Mission:

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

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 14,413,357	\$ 16,164,403	\$ 16,782,685	\$ 16,925,685	\$ 16,308,530	(\$ 474,155)
Federal Funds	12,446,128	14,682,661	19,133,610	19,133,610	24,482,421	5,348,811
Other Funds	44,188,616	45,930,537	55,849,390	60,526,907	56,971,907	1,122,517
Total	<u>\$ 71,048,101</u>	<u>\$ 76,777,602</u>	<u>\$ 91,765,685</u>	<u>\$ 96,586,202</u>	<u>\$ 97,762,858</u>	<u>\$ 5,997,173</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 25,476,480	\$ 28,674,530	\$ 35,342,686	\$ 35,881,687	\$ 35,276,687	(\$ 65,999)
Operating Expenses	45,571,621	48,103,072	56,422,999	60,704,515	62,486,171	6,063,172
Total	<u>\$ 71,048,101</u>	<u>\$ 76,777,602</u>	<u>\$ 91,765,685</u>	<u>\$ 96,586,202</u>	<u>\$ 97,762,858</u>	<u>\$ 5,997,173</u>
Staffing Level FTE:	308.0	317.8	354.5	354.5	352.5	(2.0)

AGRICULTURE AND NATURAL RESOURCES

030 Secretary

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 1,567,920	\$ 2,036,637	\$ 2,062,184	\$ 2,062,184	\$ 1,937,184	(\$ 125,000)
Federal Funds	328,516	1,092,029	1,322,885	1,322,885	1,732,000	409,115
Other Funds	441,003	426,328	694,690	794,690	794,690	100,000
Total	<u>\$ 2,337,439</u>	<u>\$ 3,554,994</u>	<u>\$ 4,079,759</u>	<u>\$ 4,179,759</u>	<u>\$ 4,463,874</u>	<u>\$ 384,115</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,265,487	\$ 1,539,199	\$ 2,012,854	\$ 2,012,854	\$ 1,887,854	(\$ 125,000)
Operating Expenses	1,071,952	2,015,795	2,066,905	2,166,905	2,576,020	509,115
Total	<u>\$ 2,337,439</u>	<u>\$ 3,554,994</u>	<u>\$ 4,079,759</u>	<u>\$ 4,179,759</u>	<u>\$ 4,463,874</u>	<u>\$ 384,115</u>
Staffing Level FTE:	15.2	16.0	19.0	19.0	18.0	(1.0)

AGRICULTURE AND NATURAL RESOURCES

031 Agriculture & Environmental Services

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 3,774,234	\$ 4,225,913	\$ 4,464,511	\$ 4,541,892	\$ 4,085,067	(\$ 379,444)
Federal Funds	4,262,335	4,886,803	6,725,018	6,725,018	7,539,431	814,413
Other Funds	4,465,017	4,010,681	4,772,772	5,827,772	5,472,772	700,000
Total	\$ 12,501,586	\$ 13,123,396	\$ 15,962,301	\$ 17,094,682	\$ 17,097,270	\$ 1,134,969
EXPENDITURE DETAIL:						
Personal Services	\$ 7,643,840	\$ 8,579,549	\$ 10,981,662	\$ 11,396,662	\$ 10,916,662	(\$ 65,000)
Operating Expenses	4,857,747	4,543,848	4,980,639	5,698,020	6,180,608	1,199,969
Total	\$ 12,501,586	\$ 13,123,396	\$ 15,962,301	\$ 17,094,682	\$ 17,097,270	\$ 1,134,969
Staffing Level FTE:	94.2	89.5	95.9	95.9	94.9	(1.0)

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Pesticide fund	768,898	809,314	800,000	800,000
Recycling/disposal fund	549,960	594,103	550,000	550,000
Rodent control fund	119,260	86,560	98,000	98,000
Fertilizer fund	367,058	403,285	350,000	375,000
Dairy fund	378,902	440,527	450,000	450,000
Oil & gas permit fees	188,600	148,777	150,000	150,000
Licensing and renewal of asbestos handlers	22,100	29,650	25,000	25,000
SARA Title III fees	210,707	202,235	205,000	205,000
Air quality fees	517,720	629,963	615,000	625,000
Solid waste permit fees	13,800	6,170	8,000	8,000
CAFO fees	96,931	97,125	97,000	97,000
Total	3,233,936	3,447,709	3,348,000	3,383,000

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
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%	99.4%	99%	99%
% of milk & milk products samples meeting required health and quality levels	84%	84%	90%	90%
% of Concentrated Animal Feeding Operations in compliance	99.7%*	99.7%	100%	100%
% of counties with access to regulated landfill services	100%**	100%	100%	100%
% of permitted solid waste facilities in compliance	100%*	100%	100%	100%
# of recycling pesticide containers	234,920	223,350	230,000	230,000
% of regulated mines in compliance	99%	99%	95%	95%

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

**Non-Tribal

AGRICULTURE AND NATURAL RESOURCES

032 Resource Conservation & Forestry

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 2,041,822	\$ 2,254,381	\$ 2,330,334	\$ 2,395,953	\$ 2,360,623	\$ 30,289
Federal Funds	2,528,311	2,855,518	3,147,211	3,147,211	4,440,925	1,293,714
Other Funds	716,266	741,716	2,182,315	2,232,315	2,232,315	50,000
Total	\$ 5,286,399	\$ 5,851,614	\$ 7,659,860	\$ 7,775,479	\$ 9,033,863	\$ 1,374,003
EXPENDITURE DETAIL:						
Personal Services	\$ 3,055,287	\$ 3,026,271	\$ 3,933,771	\$ 3,933,771	\$ 3,933,771	\$ 0
Operating Expenses	2,231,112	2,825,343	3,726,089	3,841,708	5,100,092	1,374,003
Total	\$ 5,286,399	\$ 5,851,614	\$ 7,659,860	\$ 7,775,479	\$ 9,033,863	\$ 1,374,003
Staffing Level FTE:	36.3	32.6	45.1	45.1	45.1	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Resource Conservation & Forestry motor fuel tax	500,000	500,000	500,000	500,000
Weed & Pest Fund: pesticide registration fees	477,616	499,842	450,000	450,000
Apiary	82,186	119,204	115,000	115,000
Nursery	86,310	80,530	75,000	75,000
Seed	104,600	74,725	100,000	68,000
Total	1,250,712	1,274,301	1,240,000	1,208,000

PERFORMANCE INDICATORS				
% of Conservation District receiving natural resources conservation grants	36.23%	28%	36%	36%
% of natural resource conservation grant applications awarded funding	94.7%	97%	95%	95%
Return on investment for every \$1 of state state natural resource conservation grant award	\$1.35	\$3.17	\$2.00	\$2.00
Implement best management practices to reduce amount of sediment entering waterbodies (tons reduced)	13,737	**	10,000	10,000
Implement best management practices to reduce amount of phosphorus entering waterbodies (lbs reduced)	30,988	**	25,000	25,000
Implement best management practices to reduce amount of nitrogen entering waterbodies (lbs reduced)	135,566	**	100,000	100,000
Lake acreage supporting designated beneficial use	29.601%	22%	22%	23%
Stream miles supporting designated beneficial use	21.80%	21.9%	21.9%	22%
% of population living in communities recognized by Tree City USA Programs	54%	57%	58%	59%
Provide forestry management technical assistance (total # of engagements)	1,793	1,671	2,075	2,075
% of communities with current urban forestry inven	26%	39%	45%	47%
% of county weed & pest boards receiving competitive grants to control noxious weeds	100%	70%	88%	80%

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

**will not have data until January annual report

AGRICULTURE AND NATURAL RESOURCES

033 Animal Industry Board

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 2,570,451	\$ 2,716,744	\$ 3,011,986	\$ 3,011,986	\$ 3,011,986	\$ 0
Federal Funds	1,311,653	1,654,860	2,324,405	2,324,405	2,324,405	0
Other Funds	3,385,091	3,478,343	3,735,638	3,735,638	385,638 (3,350,000)
Total	\$ 7,267,195	\$ 7,849,948	\$ 9,072,029	\$ 9,072,029	\$ 5,722,029	(\$ 3,350,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,158,152	\$ 3,481,013	\$ 4,282,792	\$ 4,282,792	\$ 4,282,792	\$ 0
Operating Expenses	4,109,043	4,368,934	4,789,237	4,789,237	1,439,237 (3,350,000)
Total	\$ 7,267,195	\$ 7,849,948	\$ 9,072,029	\$ 9,072,029	\$ 5,722,029	(\$ 3,350,000)
Staffing Level FTE:	38.5	37.7	42.0	42.0	42.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Auction Agency Inspection 90% of Fees**	1,017,622	1,035,217	1,000,000	1,000
Auction Agency 10% of Fees***	112,334	115,241	100,000	10,000
Auction Agency License***	2,800	2,400	2,800	2,800
Nondomestic Mammal Permits*	5,180	4,370	5,000	5,000
Meat Establishment License*	13,230	10,200	13,000	13,000
Federal/State Meat Inspection	1,059,232	898,846	1,075,000	1,075,000
Swine Health Protection	18,293	24,147	46,000	46,000
Animal Identification - Fed Coop Agree	96,387	96,311	88,398	88,398
Animal Health Ntnl Surveillance/Response	119,968	119,968	119,968	119,968
Other - Invest, Vet Tuition, Other Disease	171,202	401,394	447,500	299,174
Total	2,616,248	2,708,094	2,897,666	1,660,340

*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	12	14	15	15
Number of Livestock Neglect Investigations	54	31	60	60
Captive Nondomestic Mammal Permits	67	63	70	70
Number of Dealers Licensed	234	225	240	240
MEAT INSPECTION:				
Tons Federal /State Purchased Product Inspected	2286	2072	2300	2300
Tons HACCP Product Inspected at State Plants	1442	975	1200	1200
Total Tons Processed (Inspected/Custom)	12155	10062	11000	11000
Animals Slaughtered in State Establishments	38131	35539	35000	35000
Slaughter Processing Custom Meat	95	95	95	95
Retail Meat Processing Establishments	219	221	220	220

AGRICULTURE AND NATURAL RESOURCES

0341 American Dairy Association - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,364,922	4,706,121	5,321,785	5,423,100	5,423,100	101,315
Total	\$ 4,364,922	\$ 4,706,121	\$ 5,321,785	\$ 5,423,100	\$ 5,423,100	\$ 101,315
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	4,364,922	4,706,121	5,321,785	5,423,100	5,423,100	101,315
Total	\$ 4,364,922	\$ 4,706,121	\$ 5,321,785	\$ 5,423,100	\$ 5,423,100	\$ 101,315
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Dairy Assessment	4,266,578	4,828,275	5,039,233	5,459,759
Total	4,266,578	4,828,275	5,039,233	5,459,759

AGRICULTURE AND NATURAL RESOURCES

0342 Wheat Commission - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,559,150	1,828,477	1,604,381	2,035,082	2,035,082	430,701
Total	\$ 1,559,150	\$ 1,828,477	\$ 1,604,381	\$ 2,035,082	\$ 2,035,082	\$ 430,701
EXPENDITURE DETAIL:						
Personal Services	\$ 201,150	\$ 193,477	\$ 211,425	\$ 211,425	\$ 211,425	\$ 0
Operating Expenses	1,358,000	1,635,000	1,392,956	1,823,657	1,823,657	430,701
Total	\$ 1,559,150	\$ 1,828,477	\$ 1,604,381	\$ 2,035,082	\$ 2,035,082	\$ 430,701
Staffing Level FTE:	1.9	1.4	2.0	2.0	2.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Wheat Assessment	2,121,486	1,668,796	1,500,000	1,350,000
Total	2,121,486	1,668,796	1,500,000	1,350,000

AGRICULTURE AND NATURAL RESOURCES

0343 Oilseeds Council - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	477,578	396,016	431,184	351,184	351,184	(80,000)
Total	\$ 477,578	\$ 396,016	\$ 431,184	\$ 351,184	\$ 351,184	(\$ 80,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,559	\$ 650	\$ 3,736	\$ 3,736	\$ 3,736	\$ 0
Operating Expenses	476,019	395,365	427,448	347,448	347,448	(80,000)
Total	\$ 477,578	\$ 396,016	\$ 431,184	\$ 351,184	\$ 351,184	(\$ 80,000)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Sunflower Assessment	372,355	287,848	290,000	180,000
Safflower Assessment	3,603	2,781	2,800	2,800
Canola Assessment	5,214	10,277	10,200	10,000
Flax Assessment	13	25	25	25
Total	381,185	300,931	303,025	192,825
PERFORMANCE INDICATORS				
National Sunflower Associations Fund	\$280,000	\$280,000	\$200,000	\$150,000
Research Support	\$140,000	\$225,000	\$170,000	\$110,000
Maximum Refund Percentage	10.0%	10%	10%	10%

AGRICULTURE AND NATURAL RESOURCES

0344 Soybean Research & Promo Council - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	15,122,035	14,042,268	16,383,180	17,883,821	17,883,821	1,500,641
Total	\$ 15,122,035	\$ 14,042,268	\$ 16,383,180	\$ 17,883,821	\$ 17,883,821	\$ 1,500,641
EXPENDITURE DETAIL:						
Personal Services	\$ 535,181	\$ 679,397	\$ 869,021	\$ 869,021	\$ 869,021	\$ 0
Operating Expenses	14,586,854	13,362,871	15,514,159	17,014,800	17,014,800	1,500,641
Total	\$ 15,122,035	\$ 14,042,268	\$ 16,383,180	\$ 17,883,821	\$ 17,883,821	\$ 1,500,641
Staffing Level FTE:	6.5	7.7	9.0	9.0	9.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Soybean Assessment	14,486,761	13,648,074	15,000,000	160,000,000
Total	14,486,761	13,648,074	15,000,000	160,000,000
PERFORMANCE INDICATORS				
Programs/Activities		12	12	14
Producer Education and Promotion:				
Programs/Activities		22	22	24
Research - SDSU		6	6	9

AGRICULTURE AND NATURAL RESOURCES

0345 Brand Board - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,135,584	2,644,804	2,907,026	3,095,613	3,095,613	188,587
Total	\$ 2,135,584	\$ 2,644,804	\$ 2,907,026	\$ 3,095,613	\$ 3,095,613	\$ 188,587
EXPENDITURE DETAIL:						
Personal Services	\$ 1,730,623	\$ 2,023,904	\$ 2,336,368	\$ 2,460,408	\$ 2,460,408	\$ 124,040
Operating Expenses	404,961	620,900	570,658	635,205	635,205	64,547
Total	\$ 2,135,584	\$ 2,644,804	\$ 2,907,026	\$ 3,095,613	\$ 3,095,613	\$ 188,587
Staffing Level FTE:	27.0	29.6	35.0	35.0	35.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Brand Licenses	967	597	550	500
Brand Transfers	536	643	550	500
Livestock Inspected	1,556,671	1,573,113	1,500,000	1,500,000
Cases	76	85	75	80
Livestock Missing/Stolen	294	1,445	500	500
Livestock Recovered	251	704	400	400

AGRICULTURE AND NATURAL RESOURCES

0346 Corn Utilization Council - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,840,685	7,162,524	4,934,806	6,069,937	6,069,937	1,135,131
Total	<u>\$ 4,840,685</u>	<u>\$ 7,162,524</u>	<u>\$ 4,934,806</u>	<u>\$ 6,069,937</u>	<u>\$ 6,069,937</u>	<u>\$ 1,135,131</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	4,840,685	7,162,524	4,934,806	6,069,937	6,069,937	1,135,131
Total	<u>\$ 4,840,685</u>	<u>\$ 7,162,524</u>	<u>\$ 4,934,806</u>	<u>\$ 6,069,937</u>	<u>\$ 6,069,937</u>	<u>\$ 1,135,131</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Corn Checkoff Assessment (Net of Refunds)	5,612,948	6,879,834	6,500,000	6,000,000
Interest Earned	42,706	374,940	150,200	150,200
Total	<u>5,655,654</u>	<u>7,254,774</u>	<u>6,650,200</u>	<u>6,150,200</u>

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Education/Promotion Activities	23	18	23	23
Research Projects	7	5	7	7
Refunds	\$750,000	\$631,878	\$600,000	\$600,000

AGRICULTURE AND NATURAL RESOURCES

0347 Board of Veterinary Med Examiners - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	51,135	65,203	61,856	61,856	61,856	0
Total	\$ 51,135	\$ 65,203	\$ 61,856	\$ 61,856	\$ 61,856	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 646	\$ 452	\$ 5,063	\$ 5,063	\$ 5,063	\$ 0
Operating Expenses	50,489	64,751	56,793	56,793	56,793	0
Total	\$ 51,135	\$ 65,203	\$ 61,856	\$ 61,856	\$ 61,856	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
New License Fees	2,800	3,200	3,000	3,000
Renewal Fees	69,600	21,430	70,000	25,000
Materials Sold	1,900	2,500	2,500	2,500
Interest Income	1,855	4,108	2,500	2,500
Corporation Renewal Fees	340	220	400	400
New Corporation Fees	250		150	150
Technician Registration Fee	440	260	500	500
Vet Other Receipts	50	1,050	100	100
Technician Renewal Fee	675	590	700	700
Total	77,910	33,358	79,850	34,850

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Licenses Renewed	708	166	700	150
New Licenses	37	41	55	55
Veterinarians Licensed in SD	745	864	900	900
State Jurisprudence Examination Administered	0	0	0	0
Board Meetings Held	3	2	3	3
Vet Corporations Registered	33	29	35	35
Veterinary Technicians Registered	138	120	140	140

AGRICULTURE AND NATURAL RESOURCES

0348 Pulse Crops Council - Info

Mission:

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

FUNDING SOURCE:	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	44,393	63,281	73,226	69,368	69,368	(3,858)
Total	<u>\$ 44,393</u>	<u>\$ 63,281</u>	<u>\$ 73,226</u>	<u>\$ 69,368</u>	<u>\$ 69,368</u>	<u>(\$ 3,858)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,232	\$ 1,038	\$ 4,507	\$ 4,468	\$ 4,468	(\$ 39)
Operating Expenses	43,162	62,243	68,719	64,900	64,900	(3,819)
Total	<u>\$ 44,393</u>	<u>\$ 63,281</u>	<u>\$ 73,226</u>	<u>\$ 69,368</u>	<u>\$ 69,368</u>	<u>(\$ 3,858)</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

REVENUES	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
Pulse Crop Fund	33,558	23,883	23,000	23,000
Total	<u>33,558</u>	<u>23,883</u>	<u>23,000</u>	<u>23,000</u>

AGRICULTURE AND NATURAL RESOURCES

035 State Fair

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 325,630	\$ 327,484	\$ 325,760	\$ 325,760	\$ 325,760	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,522,601	3,933,246	4,750,847	4,750,847	4,900,847	150,000
Total	\$ 3,848,231	\$ 4,260,730	\$ 5,076,607	\$ 5,076,607	\$ 5,226,607	\$ 150,000
EXPENDITURE DETAIL:						
Personal Services	\$ 1,293,120	\$ 1,658,528	\$ 1,540,939	\$ 1,540,939	\$ 1,540,939	\$ 0
Operating Expenses	2,555,112	2,602,202	3,535,668	3,535,668	3,685,668	150,000
Total	\$ 3,848,231	\$ 4,260,730	\$ 5,076,607	\$ 5,076,607	\$ 5,226,607	\$ 150,000
Staffing Level FTE:	21.2	26.6	21.5	21.5	21.5	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Gate Admissions	450,977	528,461	545,000	550,000
Grand Stand Attractions	753,343	826,287	800,000	800,000
Carnival	255,898	227,015	230,000	235,000
Concessions / Vendor Rent	345,736	345,646	350,000	350,000
Entry Fees	92,696	88,063	88,000	90,000
Beer Sales	477,041	397,750	425,000	425,000
Camping	340,202	343,180	340,000	350,000
Parking	45,371	38,186	35,000	35,000
Miscellaneous	1,029,185	1,260,498	1,110,000	1,200,000
Total	3,790,449	4,055,086	3,923,000	4,035,000

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
State Fair Attendance	192,279	178,246	200,000	200,000
FFA and 4-H Entries	9,662	10,363	10,300	10,000
# of non-fair event days	281	382	395	405
Revenue generated by non-fair activities	\$499,250	\$888,060	\$500,000	\$550,000
Gross sales per attendee	\$14.85	\$15.22	\$15.00	\$15.25
Non-fair revenue % of total revenue	13%	22%	22%	23%

AGRICULTURE AND NATURAL RESOURCES

0360 Financial and Technical Assistance

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 2,261,801	\$ 2,469,649	\$ 2,540,417	\$ 2,540,417	\$ 2,540,417	\$ 0
Federal Funds	1,519,378	1,119,890	2,703,407	2,703,407	2,703,407	0
Other Funds	420,723	415,371	1,133,118	1,133,118	1,133,118	0
Total	\$ 4,201,902	\$ 4,004,911	\$ 6,376,942	\$ 6,376,942	\$ 6,376,942	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,619,803	\$ 2,969,917	\$ 4,349,065	\$ 4,349,065	\$ 4,349,065	\$ 0
Operating Expenses	1,582,099	1,034,994	2,027,877	2,027,877	2,027,877	0
Total	\$ 4,201,902	\$ 4,004,911	\$ 6,376,942	\$ 6,376,942	\$ 6,376,942	\$ 0
Staffing Level FTE:	29.6	31.8	32.0	32.0	32.0	0.0

AGRICULTURE AND NATURAL RESOURCES

037 Office of Water

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 1,871,500	\$ 2,133,595	\$ 2,047,493	\$ 2,047,493	\$ 2,047,493	\$ 0
Federal Funds	2,495,934	3,073,561	2,910,684	2,910,684	5,742,253	2,831,569
Other Funds	1,534,466	793,613	1,778,693	1,978,693	1,978,693	200,000
Total	\$ 5,901,900	\$ 6,000,769	\$ 6,736,870	\$ 6,936,870	\$ 9,768,439	\$ 3,031,569
EXPENDITURE DETAIL:						
Personal Services	\$ 3,702,981	\$ 4,162,986	\$ 4,420,530	\$ 4,420,530	\$ 4,420,530	\$ 0
Operating Expenses	2,198,919	1,837,783	2,316,340	2,516,340	5,347,909	3,031,569
Total	\$ 5,901,900	\$ 6,000,769	\$ 6,736,870	\$ 6,936,870	\$ 9,768,439	\$ 3,031,569
Staffing Level FTE:	34.6	41.8	50.0	50.0	50.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Water & wastewater operator certification	34,000	37,514	30,000	30,000
Surface water discharge permit fee	564,000	680,275	650,000	650,000
Stormwater fee	446,564	307,206	300,000	300,000
Drinking water system fee	210,185	247,180	250,000	250,000
Water rights fee	191,670	171,400	170,000	170,000
Total	1,446,419	1,443,575	1,400,000	1,400,000

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
% of population with access to healthy, safe drinking water from reliable public water system	99%	96%	97%	97%
% of water resources protected from over appropriation & overuse during times of drought	100%	100%	100%	100%
% of population with access to permitted, centralized, wastewater treatment	73%	73%	70%	70%
% of permitted surface water discharge facilities in compliance	99%	99%	99%	99%

AGRICULTURE AND NATURAL RESOURCES

0380 Livestock Cleanup Fund - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	765,000	765,000	765,000	0
Total	\$ 0	\$ 0	\$ 765,000	\$ 765,000	\$ 765,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	765,000	765,000	765,000	0
Total	\$ 0	\$ 0	\$ 765,000	\$ 765,000	\$ 765,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

AGRICULTURE AND NATURAL RESOURCES

0381 Regulated Response Fund - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	220,077	163,527	1,750,001	1,750,001	1,750,001	0
Total	\$ 220,077	\$ 163,527	\$ 1,750,001	\$ 1,750,001	\$ 1,750,001	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 24,740	\$ 66,915	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	195,337	96,612	1,750,001	1,750,001	1,750,001	0
Total	\$ 220,077	\$ 163,527	\$ 1,750,001	\$ 1,750,001	\$ 1,750,001	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

AGRICULTURE AND NATURAL RESOURCES

0390 Petroleum Release Compensation

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	268,670	324,009	468,872	468,872	468,872	0
Total	\$ 268,670	\$ 324,009	\$ 468,872	\$ 468,872	\$ 468,872	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 242,438	\$ 291,232	\$ 390,953	\$ 390,953	\$ 390,953	\$ 0
Operating Expenses	26,231	32,777	77,919	77,919	77,919	0
Total	\$ 268,670	\$ 324,009	\$ 468,872	\$ 468,872	\$ 468,872	\$ 0
Staffing Level FTE:	3.0	3.1	3.0	3.0	3.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Petroleum tank inspection fee	3,043,110	3,078,530	3,150,000	3,150,000
Total	3,043,110	3,078,530	3,150,000	3,150,000

AGRICULTURE AND NATURAL RESOURCES

0391 Petroleum Release Compensation - Info

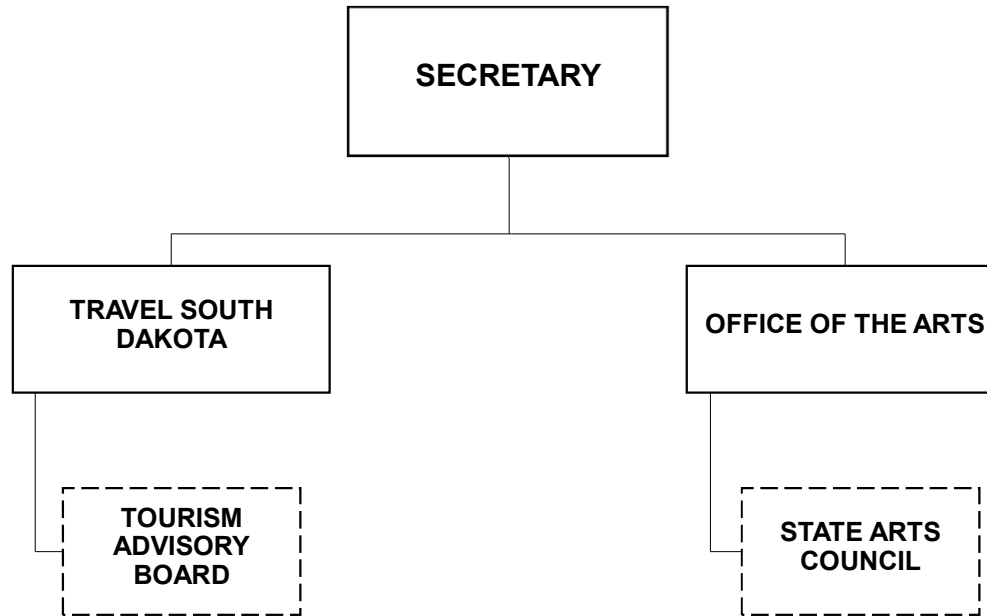
Mission:

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	619,219	735,010	2,100,000	2,100,000	2,100,000	0
Total	\$ 619,219	\$ 735,010	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 242	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	618,977	735,010	2,100,000	2,100,000	2,100,000	0
Total	\$ 619,219	\$ 735,010	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0



**DEPARTMENT OF
TOURISM**

Department of Tourism



TOURISM

04 TOURISM

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	9,359,612	12,573,978	9,796,773	10,284,300	10,284,300	487,527
Other Funds	18,559,517	22,234,585	25,010,107	25,695,787	25,598,326	588,219
Total	\$ 27,919,129	\$ 34,808,563	\$ 34,806,880	\$ 35,980,087	\$ 35,882,626	\$ 1,075,746
EXPENDITURE DETAIL:						
Personal Services	\$ 2,734,378	\$ 3,160,618	\$ 3,213,069	\$ 3,306,530	\$ 3,213,069	\$ 0
Operating Expenses	25,184,751	31,647,945	31,593,811	32,673,557	32,669,557	1,075,746
Total	\$ 27,919,129	\$ 34,808,563	\$ 34,806,880	\$ 35,980,087	\$ 35,882,626	\$ 1,075,746
Staffing Level FTE:	36.5	36.9	38.7	39.7	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 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	8,444,075	11,524,969	8,750,000	8,750,000	8,750,000	0
Other Funds	17,619,296	20,996,630	23,602,534	24,175,331	24,175,331	572,797
Total	\$ 26,063,372	\$ 32,521,600	\$ 32,352,534	\$ 32,925,331	\$ 32,925,331	\$ 572,797
EXPENDITURE DETAIL:						
Personal Services	\$ 2,383,262	\$ 2,726,918	\$ 2,758,978	\$ 2,758,978	\$ 2,758,978	0
Operating Expenses	23,680,110	29,794,682	29,593,556	30,166,353	30,166,353	572,797
Total	\$ 26,063,372	\$ 32,521,600	\$ 32,352,534	\$ 32,925,331	\$ 32,925,331	\$ 572,797
Staffing Level FTE:	32.3	32.9	34.7	34.7	34.7	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Promotion Tax	15,550,526	17,420,659	18,201,508	18,957,377
Gaming	4,327,111	4,519,801	4,644,253	4,864,050
Total	19,877,637	21,940,460	22,845,761	23,821,427

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Tourism's Economic and Fiscal Impacts				
Total Impact (Direct & Indirect)	\$3.31B	\$3.56B	\$3.62B	\$3.67B
Total Visitation (millions)	\$14.4M	\$14.7M	\$14.9M	\$15.2M
Employment (Direct & Indirect)	56,826	57,835	58,703	59,583
Government Revenue Generated	\$361M	\$384M	\$390M	\$396M
Visitor Spending (in billions)	\$4.73B	\$4.96B	\$5.04B	\$5.11B

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 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	915,537	1,049,008	1,046,773	1,534,300	1,534,300	487,527
Other Funds	940,220	1,237,955	1,407,573	1,520,456	1,422,995	15,422
Total	\$ 1,855,757	\$ 2,286,963	\$ 2,454,346	\$ 3,054,756	\$ 2,957,295	\$ 502,949
EXPENDITURE DETAIL:						
Personal Services	\$ 351,116	\$ 433,700	\$ 454,091	\$ 547,552	\$ 454,091	\$ 0
Operating Expenses	1,504,641	1,853,263	2,000,255	2,507,204	2,503,204	502,949
Total	\$ 1,855,757	\$ 2,286,963	\$ 2,454,346	\$ 3,054,756	\$ 2,957,295	\$ 502,949
Staffing Level FTE:	4.2	4.0	4.0	5.0	4.0	0.0

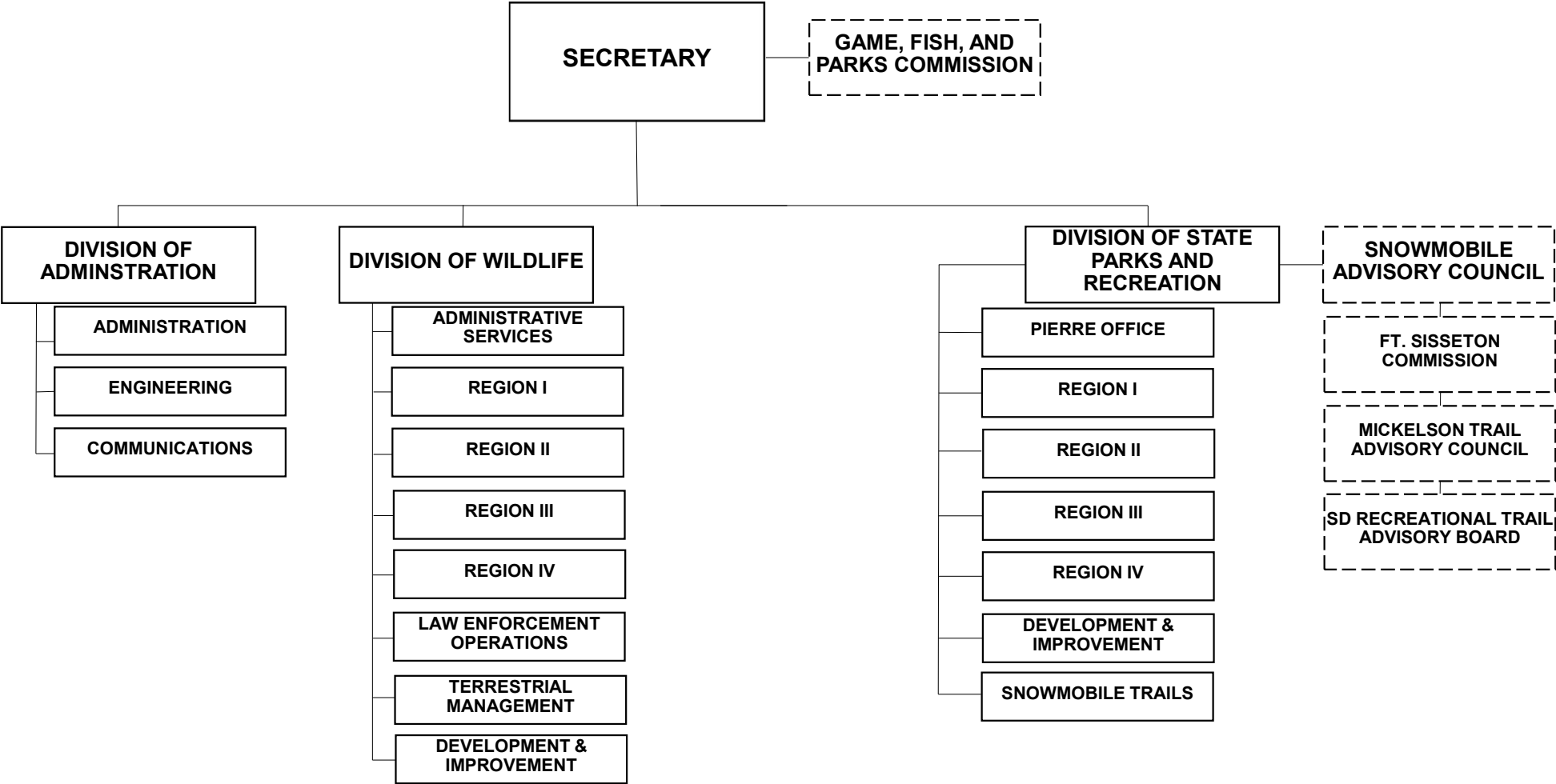
	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Promotion Tax	1,239,908	1,307,205	1,370,006	1,426,899
Total	1,239,908	1,307,205	1,370,006	1,426,899

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Co-Sponsored Events	6,828	6,953	6,044	6,044
Attendance at Co-Sponsored Events	758,555	1,656,662	995,609	995,609
Total Grants/Projects	335	318	400	400
Artists Served	11,520	13,710	12,029	12,029
Artists in Schools Residency - Weeks	164	150	153	153
Youth Served	223,288	713,476	320,384	320,384
Touring Arts Bookings	140	142	163	163
Touring Arts Attendance	31,037	36,657	40,364	40,364



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

Department of Game, Fish, and Parks



GAME, FISH, AND PARKS

06 GAME, FISH, AND PARKS

Mission:

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

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 6,742,859	\$ 7,318,163	\$ 7,481,021	\$ 7,478,666	\$ 6,185,011	(\$ 1,296,010)
Federal Funds	28,349,767	32,701,737	38,302,285	38,137,785	38,137,785	(164,500)
Other Funds	89,355,352	83,965,747	83,520,809	84,315,809	84,815,809	1,295,000
Total	<u>\$ 124,447,978</u>	<u>\$ 123,985,647</u>	<u>\$ 129,304,115</u>	<u>\$ 129,932,260</u>	<u>\$ 129,138,605</u>	<u>(\$ 165,510)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 40,482,258	\$ 45,271,507	\$ 47,499,765	\$ 47,499,765	\$ 47,499,765	\$ 0
Operating Expenses	83,965,720	78,714,140	81,804,350	82,432,495	81,638,840	(165,510)
Total	<u>\$ 124,447,978</u>	<u>\$ 123,985,647</u>	<u>\$ 129,304,115</u>	<u>\$ 129,932,260</u>	<u>\$ 129,138,605</u>	<u>(\$ 165,510)</u>
Staffing Level FTE:	573.9	576.8	583.9	583.9	583.9	0.0

GAME, FISH, AND PARKS

0601 Administration

Mission:

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

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 991,573	\$ 1,015,287	\$ 1,020,625	\$ 1,020,245	\$ 1,020,245	(\$ 380)
Federal Funds	0	0	0	0	0	0
Other Funds	3,207,858	3,416,555	4,041,698	4,041,698	4,041,698	0
Total	<u>\$ 4,199,431</u>	<u>\$ 4,431,842</u>	<u>\$ 5,062,323</u>	<u>\$ 5,061,943</u>	<u>\$ 5,061,943</u>	<u>(\$ 380)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,088,589	\$ 2,105,431	\$ 2,416,489	\$ 2,416,489	\$ 2,416,489	\$ 0
Operating Expenses	2,110,841	2,326,411	2,645,834	2,645,454	2,645,454	(380)
Total	<u>\$ 4,199,431</u>	<u>\$ 4,431,842</u>	<u>\$ 5,062,323</u>	<u>\$ 5,061,943</u>	<u>\$ 5,061,943</u>	<u>(\$ 380)</u>
Staffing Level FTE:	22.3	21.7	23.3	23.3	23.3	0.0

GAME, FISH, AND PARKS

0610 Wildlife - Info

Mission:

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

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	18,362,539	22,760,880	23,934,606	23,934,606	23,934,606	0
Other Funds	42,207,564	39,488,794	40,543,161	40,543,161	40,543,161	0
Total	\$ 60,570,103	\$ 62,249,674	\$ 64,477,767	\$ 64,477,767	\$ 64,477,767	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 23,556,500	\$ 26,652,762	\$ 27,978,397	\$ 27,978,397	\$ 27,978,397	0
Operating Expenses	37,013,603	35,596,912	36,499,370	36,499,370	36,499,370	0
Total	\$ 60,570,103	\$ 62,249,674	\$ 64,477,767	\$ 64,477,767	\$ 64,477,767	\$ 0
Staffing Level FTE:	290.9	291.3	297.5	297.5	297.5	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Game, Fish, and Parks' Fund:				
License Sales	39,011,046	38,732,820	38,750,000	38,750,000
Interest	117,084	183,211	115,000	115,000
Rent - Department Equipment Sales	278,357	201,813	250,000	250,000
Miscellaneous Receipts	597,970	14,323,361	600,000	600,000
Animal Damage Control Fund:				
Counties	305,629	287,445	300,000	300,000
Game, Fish, and Parks' Fund	1,750,000	2,158,277	1,750,000	1,750,000
Other	250,000	600,000	600,000	600,000
Total	42,310,086	56,486,927	42,365,000	42,365,000

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Game Production Area Property Taxes Paid	\$1,568,980	\$2,352,473	\$2,360,000	\$2,375,000
Acres of Food and Cover Planted	5,500	4,375	5,000	5,000
Acres of Noxious Weed Controlled	14,000	12,000	13,000	13,000
Habitat and Access:				
Acres of Walk-In Areas	1,407,005	1,433,074	1,469,611	1,150,000
Acres of Woody Habitat	104	104.4	250	250
Acres of Food Plots	11,096	11,346	15,000	15,000
Habitat Stamp Fund Projects:				
Terrestrial Projects Completed	414	253	300	300

GAME, FISH, AND PARKS

0612 Wildlife -Development/Improvement - Info

Mission:

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

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,557,675	697,875	6,712,500	6,712,500	6,712,500	0
Other Funds	3,236,725	6,665,000	4,462,500	4,462,500	4,462,500	0
Total	<u>\$ 4,794,400</u>	<u>\$ 7,362,875</u>	<u>\$ 11,175,000</u>	<u>\$ 11,175,000</u>	<u>\$ 11,175,000</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	4,794,400	7,362,875	11,175,000	11,175,000	11,175,000	0
Total	<u>\$ 4,794,400</u>	<u>\$ 7,362,875</u>	<u>\$ 11,175,000</u>	<u>\$ 11,175,000</u>	<u>\$ 11,175,000</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

GAME, FISH, AND PARKS

0620 State Parks and Recreation

Mission:

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

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 5,751,286	\$ 6,302,877	\$ 6,460,396	\$ 6,458,421	\$ 5,164,766	(\$ 1,295,630)
Federal Funds	4,065,107	4,233,982	3,740,679	3,740,679	3,740,679	0
Other Funds	22,178,540	22,704,580	24,186,887	24,186,887	24,686,887	500,000
Total	\$ 31,994,932	\$ 33,241,438	\$ 34,387,962	\$ 34,385,987	\$ 33,592,332	(\$ 795,630)
EXPENDITURE DETAIL:						
Personal Services	\$ 14,399,903	\$ 16,271,811	\$ 16,590,284	\$ 16,590,284	\$ 16,590,284	\$ 0
Operating Expenses	17,595,029	16,969,627	17,797,678	17,795,703	17,002,048	(795,630)
Total	\$ 31,994,932	\$ 33,241,438	\$ 34,387,962	\$ 34,385,987	\$ 33,592,332	(\$ 795,630)
Staffing Level FTE:	253.0	259.7	254.0	254.0	254.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Park Entrance License Receipts	10,683,353	10,956,687	10,960,000	10,960,000
Camping Receipts	9,902,158	9,936,207	9,940,000	9,940,000
Picnic Shelter Reservations	12,907	16,332	17,000	17,000
Motorboat Fuel	2,065,478	2,056,118	2,065,000	2,065,000
Boat License	1,802,403	1,885,826	1,885,000	1,885,000
Timber Sales				
Bison Sales	391,900	633,700	650,000	675,000
Big Game Licenses	110,000	139,496	110,000	110,000
Concession Franchise Fees	3,090,908	3,394,972	3,577,000	3,577,000
Promotion Fees	567,898	663,318	665,000	665,000
FEMA / Emergency & Disaster Funds				
Miscellaneous	4,012,000	1,074,296	575,000	575,000
SDDOT Road Project Funding	2,800,000	2,780,195	2,800,000	2,800,000
Total	35,439,005	33,537,147	33,244,000	33,269,000

PERFORMANCE INDICATORS				
Visitations:				
Custer State Park	2,174,599	2,243,420	2,280,000	2,280,000
Nature Areas	159,569	176,371	177,000	177,000
Lakeside Use Areas	1,538,981	1,042,643	1,045,000	1,045,000
Total Visitations	9,435,657	9,136,522	9,150,000	9,150,000
Camping Units (Nights of Camping)	378,476	353,750	355,000	355,000
Annual Park Entrance License	158,329	125,692	130,000	130,000
Daily Park Entrance License	377,111	405,490	410,000	410,000

GAME, FISH, AND PARKS

0621 State Parks and Recreation - Dev/Imp

Mission:

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

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	4,364,446	5,009,000	3,914,500	3,750,000	3,750,000	(164,500)
Other Funds	17,253,000	10,807,000	8,800,000	9,595,000	9,595,000	795,000
Total	<u>\$ 21,617,445</u>	<u>\$ 15,816,000</u>	<u>\$ 12,714,500</u>	<u>\$ 13,345,000</u>	<u>\$ 13,345,000</u>	<u>\$ 630,500</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	21,617,445	15,816,000	12,714,500	13,345,000	13,345,000	630,500
Total	<u>\$ 21,617,445</u>	<u>\$ 15,816,000</u>	<u>\$ 12,714,500</u>	<u>\$ 13,345,000</u>	<u>\$ 13,345,000</u>	<u>\$ 630,500</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

GAME, FISH, AND PARKS

0622 Snowmobile Trails - Info

Mission:

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

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,271,666	883,819	1,486,563	1,486,563	1,486,563	0
Total	\$ 1,271,666	\$ 883,819	\$ 1,486,563	\$ 1,486,563	\$ 1,486,563	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 437,265	\$ 241,503	\$ 514,595	\$ 514,595	\$ 514,595	\$ 0
Operating Expenses	834,401	642,316	971,968	971,968	971,968	0
Total	\$ 1,271,666	\$ 883,819	\$ 1,486,563	\$ 1,486,563	\$ 1,486,563	\$ 0
Staffing Level FTE:	7.8	4.0	9.1	9.1	9.1	0.0

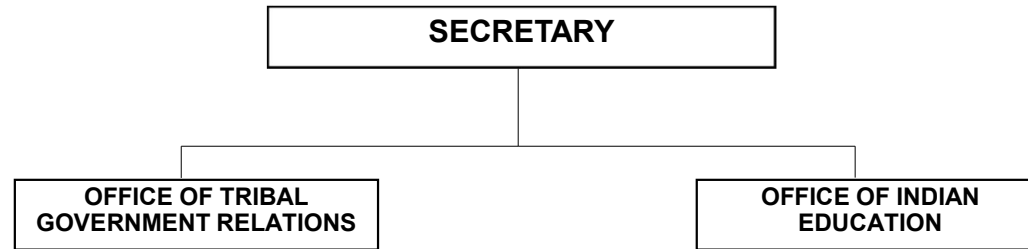
	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Gas Tax Refunds	339,920	369,915	432,985	433,000
Snowmobile License	89,986	81,408	85,000	85,000
3% Initial Registration Fee	365,772	372,992	320,000	320,000
Contract Grooming	19,108	3,557	20,000	20,000
Total	814,786	827,872	857,985	858,000

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



**DEPARTMENT OF TRIBAL
RELATIONS**

Department of Tribal Relations



TRIBAL RELATIONS

07 TRIBAL RELATIONS

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 766,746	\$ 835,180	\$ 879,899	\$ 914,899	\$ 879,899	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	68,287	196,000	196,000	196,000	196,000	0
Total	<u>\$ 835,033</u>	<u>\$ 1,031,180</u>	<u>\$ 1,075,899</u>	<u>\$ 1,110,899</u>	<u>\$ 1,075,899</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 603,876	\$ 661,449	\$ 685,080	\$ 685,080	\$ 685,080	\$ 0
Operating Expenses	231,157	369,731	390,819	425,819	390,819	0
Total	<u>\$ 835,033</u>	<u>\$ 1,031,180</u>	<u>\$ 1,075,899</u>	<u>\$ 1,110,899</u>	<u>\$ 1,075,899</u>	<u>\$ 0</u>
Staffing Level FTE:	6.6	6.4	7.0	7.0	7.0	0.0

TRIBAL RELATIONS

0710 Office of Tribal Relations

Mission:

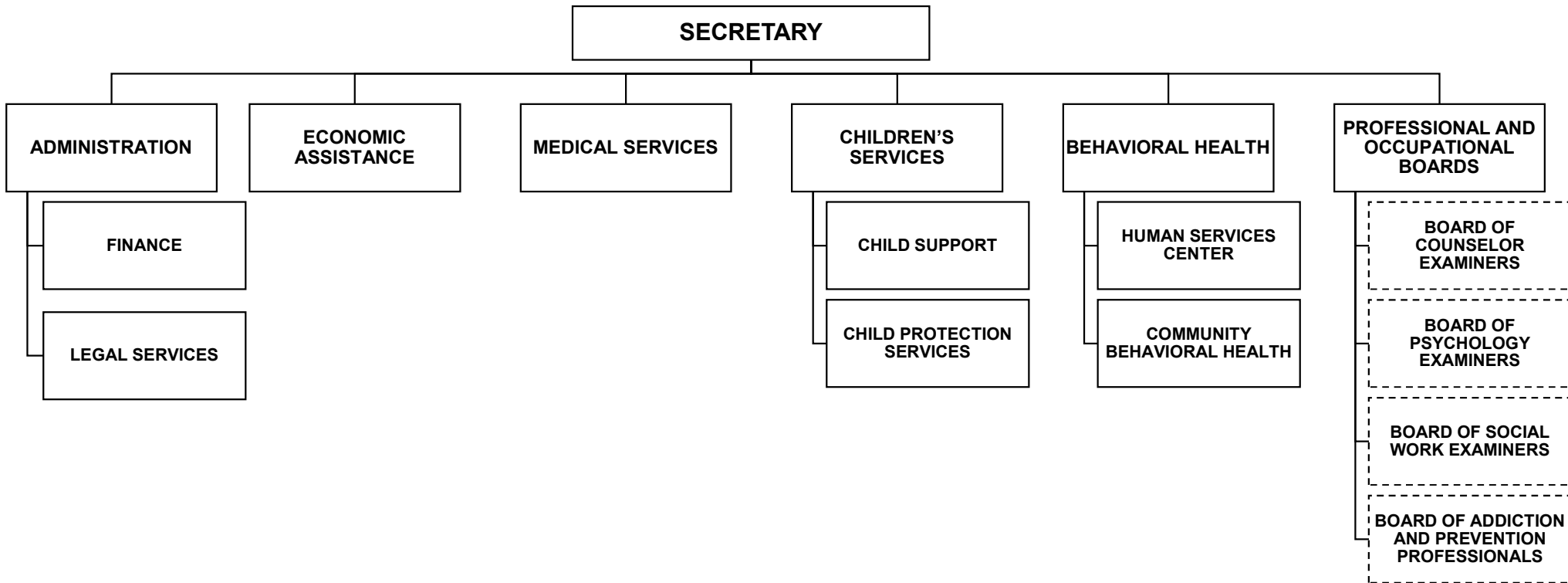
It is the mission of the South Dakota Department of Tribal Relations to recognize the nine sovereign tribes who share our geographical borders as distinct political entities; support their self-governance efforts; work with their chosen leaders in a cooperative government to government relationship in 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 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 766,746	\$ 835,180	\$ 879,899	\$ 914,899	\$ 879,899	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	68,287	196,000	196,000	196,000	196,000	0
Total	<u>\$ 835,033</u>	<u>\$ 1,031,180</u>	<u>\$ 1,075,899</u>	<u>\$ 1,110,899</u>	<u>\$ 1,075,899</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 603,876	\$ 661,449	\$ 685,080	\$ 685,080	\$ 685,080	\$ 0
Operating Expenses	231,157	369,731	390,819	425,819	390,819	0
Total	<u>\$ 835,033</u>	<u>\$ 1,031,180</u>	<u>\$ 1,075,899</u>	<u>\$ 1,110,899</u>	<u>\$ 1,075,899</u>	<u>\$ 0</u>
Staffing Level FTE:	6.6	6.4	7.0	7.0	7.0	0.0



**DEPARTMENT OF
SOCIAL SERVICES**

Department of Social Services



SOCIAL SERVICES

08 SOCIAL SERVICES

Mission:

Strengthening and supporting individuals and families by promoting cost effective and comprehensive services connect with our partners to promote the achievement of independent and healthy families.

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 411,531,626	\$ 491,022,360	\$ 650,783,601	\$ 713,143,232	\$ 653,857,914	\$ 3,074,313
Federal Funds	738,491,203	928,417,792	1,209,548,378	1,223,233,527	1,179,767,910	(29,780,468)
Other Funds	7,080,469	6,653,316	11,151,017	11,153,667	11,153,667	2,650
Total	\$ 1,157,103,299	\$ 1,426,093,468	\$ 1,871,482,996	\$ 1,947,530,426	\$ 1,844,779,491	(\$ 26,703,505)
EXPENDITURE DETAIL:						
Personal Services	\$ 107,666,558	\$ 125,927,155	\$ 141,889,487	\$ 143,701,298	\$ 140,735,875	(\$ 1,153,612)
Operating Expenses	1,049,436,741	1,300,166,313	1,729,593,509	1,803,829,128	1,704,043,616	(25,549,893)
Total	\$ 1,157,103,299	\$ 1,426,093,468	\$ 1,871,482,996	\$ 1,947,530,426	\$ 1,844,779,491	(\$ 26,703,505)
Staffing Level FTE:	1,398.8	1,456.0	1,569.5	1,598.5	1,551.5	(18.0)

SOCIAL SERVICES

081 Administration

Mission:

To ensure the effective delivery of social services in South Dakota through efficient management of all offices, programs, and establishment of impact 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 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 12,431,290	\$ 14,599,780	\$ 14,886,177	\$ 41,501,579	\$ 15,222,942	\$ 336,765
Federal Funds	16,001,703	19,476,735	23,246,130	48,278,871	23,181,083	(65,047)
Other Funds	27	36	27,217	27,217	27,217	0
Total	\$ 28,433,020	\$ 34,076,551	\$ 38,159,524	\$ 89,807,667	\$ 38,431,242	\$ 271,718
EXPENDITURE DETAIL:						
Personal Services	\$ 11,633,481	\$ 14,177,291	\$ 16,242,949	\$ 16,532,306	\$ 16,055,651	(\$ 187,298)
Operating Expenses	16,799,540	19,899,260	21,916,575	73,275,361	22,375,591	459,016
Total	\$ 28,433,020	\$ 34,076,551	\$ 38,159,524	\$ 89,807,667	\$ 38,431,242	\$ 271,718
Staffing Level FTE:	177.9	190.0	204.2	208.2	201.2	(3.0)

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
ADMINISTRATIVE HEARINGS:				
Fair Hearings Requested	397	518	520	520
Fair Hearings Held	187	228	230	230
LEGAL SERVICES:				
Abuse & Neglect (civil)	0	1	1	1
Adoption Preference hearings	15	18	19	19
Admin. Appeals of Fair Hearing / Decisions	62/2	57/2	57/2	57/2
SD Supreme Court Appeals	29	31	35	35
Recoveries / Welfare Fraud	10	3	7	7
RECOVERIES and INVESTIGATIONS:				
Fraud Investigation Activity:				
Fraud Investigations Completed	744	742	764	787
Tips Completed	568	542	558	575
Tips Substantiated	378	375	386	398
Fraud and Nonfraud Recovery Activity:				
Total Dollars Recovered	\$10,309,742	\$21,960,486	\$22,619,301	\$23,297,880

SOCIAL SERVICES

082 Economic Assistance

Mission:

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), Child Care Assistance, Low-Income Energy Assistance Program (LIEAP), and the Weatherization Program. In so doing, the Division 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 all with the goal of achieving self-sufficiency. To provide access to quality of child care to low-income South Dakota families.

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 31,243,543	\$ 34,415,895	\$ 39,833,698	\$ 42,732,465	\$ 34,665,498	(\$ 5,168,200)
Federal Funds	87,633,798	120,934,817	113,903,340	127,537,441	130,589,974	16,686,634
Other Funds	13,464	27,755	1,091,162	1,091,162	1,091,162	0
Total	\$ 118,890,805	\$ 155,378,467	\$ 154,828,200	\$ 171,361,068	\$ 166,346,634	\$ 11,518,434
EXPENDITURE DETAIL:						
Personal Services	\$ 22,696,238	\$ 28,743,765	\$ 32,117,753	\$ 32,117,753	\$ 31,278,616	(\$ 839,137)
Operating Expenses	96,194,567	126,634,702	122,710,447	139,243,315	135,068,018	12,357,571
Total	\$ 118,890,805	\$ 155,378,467	\$ 154,828,200	\$ 171,361,068	\$ 166,346,634	\$ 11,518,434
Staffing Level FTE:	333.8	369.0	368.5	368.5	356.5	(12.0)

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
ENERGY ASSISTANCE				
Weatherization:				
Homes Weatherized	215	261	386	386
Average Cost	\$13,222	\$15,640	\$16,572	\$16,572
Homes with Elderly/Disabled/Children	100%	100%	100%	100%
Low Income Energy Assistance (LIEAP):				
Households Served	23,278	23,676	23,962	23,962
Average Benefit (Per Year)	\$1,003	\$873	\$980	\$980
LIEAP % of cases/households with earned	32.8%	33.0%	33.0%	33.0%
Homes with Elderly/Disabled/Children	89%	87%	87%	87%
Community Services Block Grant				
Individuals Served	38,864	32,679	24,154	24,154
MEDICAL ENROLLMENT:				
Adults (Total):	52,896	36,541	37,491	38,141
Children (Total):	92,454	74,427	75,680	76,162
CHIP Title XXI Children	18,466	15,853	15,864	15,864
Title XIX Children	73,988	58,574	59,816	60,298
Disabled Children	3,110	2,855	2,855	2,855
Total Avg. Persons Enrollment (XIX& XXI):	145,350	110,968	113,171	114,303
Medicaid Expansion Adults	0	16,696	28,869	32,296
Total Medicaid and Medicaid Expansion	145,350	127,664	142,040	146,599
SUPPLEMENTAL NUTRITION ASSISTANCE				
SNAP Number of Applications	32,967	35,352	36,874	39,022
SNAP Number of Renewals	30,543	31,764	32,397	33,443
SNAP Benefits Issued	\$160,483,263	\$177,226,499	\$196,012,508	\$217,985,510
SNAP Households/Persons Avg./Mo.	34,264/71,070	36,779/74,245	38,364/75,722	40,601/78,168
SNAP Avg. Benefit per Month	\$390.31	\$401.56	\$425.77	\$447.42
SNAP % of cases/households with earned	21.06%	21.11%	21.11%	21.11%
SNAP % of cases with elderly or disabled indiv	30.46%	29.72%	29.72%	29.72%
SNAP E&T Annual Job Placements	37	40	50	60
E&T 30 Day Employment Retention Rate	65%	90%	90%	90%
E&T Avg. Wage Per Hour	\$14.06	\$14.74	\$14.89	\$15.04

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
E&T Avg. Hours Worked Per Week	30	32	32	32
TEMPORARY ASSISTANCE FOR NEEDY				
TANF Total number of applications	3,571	3,514	3,595	3,678
TANF Total number of renewals	208	212	217	222
TANF Cases (Per Mo./Avg. Pay)	2,383/\$484.20	2,460/\$518.06	2,517/\$538.78	2,575/\$551.71
TANF Child Only Cases (Avg. per Month)	88%	85%	85%	86%
TANF % of parent households with earned	6.2%	5.2%	5.2%	5.2%
TANF % of parent cases with elderly or disable	7.0%	5.1%	5.1%	5.1%
TANF Annual Job Placements	351	293	293	293
30 Day Employment Retention Rate	85%	83%	85%	86%
365 Day Employment Retention Rate	69%	65%	65%	65%
Avg. Wage Per Hour	\$14.93	\$15.08	\$15.23	\$15.38
Avg. Hours Worked Per Week	30	29	32	32
CHILD CARE SERVICES:				
Child Care Assistance:				
Average Monthly Families Served	1,676	1,758	1,858	1,958
Average Monthly Children Served	2,860	2,985	3,149	3,319
Average Monthly Payment Per Case	\$834.42	\$892.51	\$1,060.48	\$1,166.53
Parent Working	90%	90%	90%	90%
Parent In School	4.5%	5.0%	5.0%	5.0%
Parent Both Working and In School	5.5%	5.0%	5.0%	5.0%
Child Care Licensing and Registration:				
Registered Family Day Care Providers	369	355	355	355
Licensed Group Family Day Care Centers	46	54	55	56
Licensed Day Care Centers	235	241	245	250
Licensed Out-Of-School Time Programs	131	117	117	117

SOCIAL SERVICES

083 Medical Services

Mission:

To provide access to needed medical care for South Dakotans eligible 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 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 215,844,465	\$ 257,963,077	\$ 383,923,082	\$ 404,006,785	\$ 392,818,543	\$ 8,895,461
Federal Funds	545,010,011	680,233,864	942,403,815	916,554,097	899,718,960	(42,684,855)
Other Funds	206,840	113,680	280,701	280,701	280,701	0
Total	\$ 761,061,316	\$ 938,310,621	\$ 1,326,607,598	\$ 1,320,841,583	\$ 1,292,818,204	(\$ 33,789,394)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,831,202	\$ 6,857,951	\$ 8,098,906	\$ 8,098,906	\$ 7,507,676	(\$ 591,230)
Operating Expenses	756,230,114	931,452,670	1,318,508,692	1,312,742,677	1,285,310,528	(33,198,164)
Total	\$ 761,061,316	\$ 938,310,621	\$ 1,326,607,598	\$ 1,320,841,583	\$ 1,292,818,204	(\$ 33,789,394)
Staffing Level FTE:	61.9	79.2	86.0	86.0	75.0	(11.0)

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
MEDICAL SERVICES:				
Average Persons Enrollment:				
Adults (Total):	52,896	36,541	37,491	38,141
Aged Adults	7,547	7,819	8,169	8,519
Blind/Disabled Adults	16,747	14,826	14,826	14,826
Pregnant Women (Pregnancy related services)	1,010	1,784	2,084	2,284
Low Income Family (LIF) Adults	23,160	11,346	11,646	11,746
Other Adults	4,432	766	766	766
Children (Total):	92,454	74,427	75,680	76,162
CHIP Title XXI Children	18,466	15,853	15,864	15,864
Title XIX Children	73,988	58,574	59,816	60,298
Disabled Children	3,110	2,855	2,855	2,855
Total Avg. Persons Enrollment (XIX & XXI):	145,350	110,968	113,171	114,303
Total Title XIX Enrollment	126,884	95,115	97,307	98,439
Total Title XXI Enrollment	18,466	15,853	15,864	15,864
Total Average Cost Per Title XIX Enrollment	\$5,401	\$6,915	\$7,921	\$8,212
Average Cost Per Title XIX Enrollment by Service:				
Physicians	\$793	\$1,012	\$1,098	\$1,189
Inpatient Hospital	\$1,068	\$1,390	\$1,543	\$1,598
Outpatient Hospital	\$750	\$896	\$1,068	\$961
Prescription Drugs	\$366	\$504	\$560	\$673
All Other Services	\$2,424	\$3,113	\$3,652	\$3,981
Medicaid Expansion Adults		16,696	28,869	32,296
Average Cost per Medicaid Expansion Enrl		\$10,745	\$11,605	\$11,884
Program Utilization (Avg Mo Utiliz/Cost):				
Physician Services	22.18/\$292.71	24.06/\$343.57	24.80/\$363.41	24.80/\$393.92
Inpatient Hospital	1.04/\$8,292.33	1.35/\$8,292.00	1.50/\$8,300.97	1.50/\$8,601.49
Outpatient Hospital	6.39/\$978.41	7.32/\$1,020.41	7.68/\$1,054.70	7.68/\$1,134.70
Other Medical	3.09/\$550.05	3.71/\$586.94	3.33/\$707.63	3.33/\$749.80
Chiropractic Services	1.47/\$55.36	1.60/\$64.46	1.11/\$112.15	1.11/\$114.82
Medicare Crossover	6.75/\$308.58	8.72/\$339.64	8.70/\$369.73	8.70/\$386.26
Indian Health Services	20.99/\$946.61	15.12/\$1,019.12	20.20/\$1,041.11	20.20/\$1,067.78
Prescription Drugs:				

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Avg. Utilization/Prescriptions Per Month	22.34/2.93	22.95/3.08	22.90/3.00	22.90/3.00
Average Cost Per Prescription	\$102.68	\$119.46	\$135.29	\$148.14
% of Generic RX	87%	88%	88%	88%
Adult Services:				
Dental Average Utilization/Cost	5.46/\$351.04	7.14/\$410.78	6.05/\$403.33	6.05/\$413.01
Optometrist Average Utilization/Cost	1.18/\$142.64	1.39/\$155.23	1.55/\$203.59	1.55/\$208.48
Children's Services (EPSDT):				
Avg. Monthly Utilization/Cost:				
Screening	0.56/\$86.57	0.60/\$113.86	1.01/\$123.82	1.01/\$126.80
Dental Services	11.23/\$346.39	12.46/\$374.13	8.48/\$378.93	8.48/\$388.03
Optometric Services	4.20/\$146.97	4.65/\$157.81	4.87/\$180.11	4.87/\$184.43
Treatment Services	1.54/\$1,694.88	2.04/\$2,436.46	1.80/\$2,672.30	1.80/\$2,736.44
Supplemental Medical Insurance (Buy-In):				
Part A Recipients/Premium	1,521/\$490.03	1,558/\$494.84	1,632/\$507.45	1,632/\$520.00
Part B Recipients/Premium	19,189/\$156.03	17,656/\$165.16	18,191/\$179.90	18,191/\$185.50
Balance Budget Act Expanded SMI/Premium	1,461/\$177.21	1,296/\$177.71	1,487/\$179.90	1,487/\$185.50
Part D Recipients/Premium	12,790/\$145.90	11,782/\$162.69	12,983/\$191.32	12,583/\$248.10
Managed Care Program Participants:				
Eligibles/Physicians in Primary Care	104,860/881	111,869/919	116,648/937	118,981/956
Health Home:				
Health Homes/Providers	140/785	142/765	141/762	141/762
Recipients	6,378	8,131	8,538	8,964
Claims Processing:				
Claims Processed	7.3 Million	7.1 Million	7.2 Million	7.3 Million

SOCIAL SERVICES

084 Children's Services

Mission:

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

To protect children by working collaboratively with families to enhance the protective capacities of parents 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 unresolvable safety concerns.

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 48,258,402	\$ 60,196,916	\$ 70,984,869	\$ 77,829,729	\$ 71,591,274	\$ 606,405
Federal Funds	47,658,911	51,701,433	57,985,617	56,810,542	54,274,817	(3,710,800)
Other Funds	3,211,912	3,481,642	4,895,880	4,895,880	4,895,880	0
Total	\$ 99,129,225	\$ 115,379,992	\$ 133,866,366	\$ 139,536,151	\$ 130,761,971	(\$ 3,104,395)
EXPENDITURE DETAIL:						
Personal Services	\$ 24,632,972	\$ 29,530,965	\$ 32,518,145	\$ 34,040,599	\$ 33,057,198	\$ 539,053
Operating Expenses	74,496,253	85,849,026	101,348,221	105,495,552	97,704,773	(3,643,448)
Total	\$ 99,129,225	\$ 115,379,992	\$ 133,866,366	\$ 139,536,151	\$ 130,761,971	(\$ 3,104,395)
Staffing Level FTE:	331.0	345.4	355.8	380.8	364.8	9.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
CHILD SUPPORT:				
Distribution of Collections:				
Full Service Cases	\$99,014,805	\$97,236,240	\$97,000,000	\$97,700,000
Payment Processing Only Cases	\$13,637,626	\$13,900,256	\$13,500,000	\$13,500,000
Percent of current support collected	64.13%	64.00%	64.00%	64.00%
Total Cases:	52,311	51,415	51,000	51,150
Full Service Cases	37,993	37,231	36,700	36,600
Non-Jurisdictional Cases	1,780	2,127	1,800	1,800
Payment Processing Only Cases	12,538	12,057	12,500	12,750
Paternities Established	347	367	350	350
Support Orders Established	1,233	1,395	1,400	1,400
Support Order Modifications Processed	2,153	2,242	2,275	2,300
Enforcement Actions	34,158	32,806	33,000	33,000
Fed Cost Effect Ratio/Return on Admin Costs	\$8.39:\$1	\$6.38:\$1	\$6.38:\$1	\$6.38:\$1
CHILD PROTECTION SERVICES:				
All Types of Requests for Services	17,083	16,485	17,083	17,387
Abuse and Neglect (A/N) Requests for Svcs.	16,272	15,758	16,272	16,533
Completed A/N Requests for Svcs./Children	2,459/4,399	2,701/5,059	2,967/5,557	3,259/6,104
Children Staying at Home Through Initial Family A	1,064	1,098	1,133	1,169
Children Receiving In-Home Services Through	385	379	385	388
Children Requiring Removal from Home	1,023	1,073	1,125	1,180
Alternative Care Placements:				
Children in Custody	1,544	1,630	1,731	1,817
Children Placed in a Family Setting	1,320	1,430	1,549	1,678
Children Receiving ILS Services	392	484	451	451
Children on Trial Reunification	76	101	106	106
Kinship Placements Avg. Children/Month	328	356	388	423
Paid Placements	1,140	1,173	1,237	1,288
Paid Placements -Avg. Children/Avg.				
Basic Foster Care	687/\$660	714/\$705	742/\$733	771/\$751
Specialized Foster Care	56/\$1,098	74/\$1,104	98/\$1,186	129/\$1,214
Treatment Foster Care	112/\$3,577	97/\$4,790	84/\$4,982	73/\$5,102

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Emergency Care	61/\$130	61/\$136	61/\$141	61/\$144
Emergency Shelter Care	30/\$1,273	32/\$1,334	34/\$1,387	36/\$1,420
Group Care	64/\$5,424	70/\$7,292	72/\$7,802	72/\$7,989
Group Care (In State)	61/\$5,088	64/\$6,820	69/\$7,093	69/\$7,263
Group Care (Out of State)	3/\$3,097	6/\$5,166	3/\$5,373	3/\$5,501
Psychiatric Residential Treatment	130/\$12,501	125/\$15,031	146/\$16,632	146/\$17,031
Psychiatric Residential Treatment (In S	91/\$11,588	92/\$14,614	119/\$15,198	125/\$15,563
Psychiatric Residential Treatment (Out	39/\$14,509	33/\$16,223	27/\$16,872	21/\$17,277
Permanency Outcomes Achieved:				
Children Reunited with Parents	489	493	497	497
New Children Adopted	242	304	271	271
Adoption Subsidies (Mo. Avg)	2,271	2,355	2,446	2,537
Annual Maintenance Cost Per Child	\$6,769	\$6,860	\$7,694	\$7,954
Guardianships Avg. Child (Mo. Avg)/Cost Per Yr	511/\$4,891	530/\$5,048	549/\$5,829	568/\$6,108
Youth Transitioned to Adulthood	62	65	68	68
Children Transferred to Tribes	32	63	70	70
ICWA Eligible Children	1,148	1,272	1,407	1,407

SOCIAL SERVICES

085 Behavioral Health

Mission:

To support children and adults with behavioral health needs through the establishment of prevention and crisis services, community-based outpatient services, inpatient substance use disorder treatment, recovery support services and psychiatric hospital based services. In doing so, it erects a continuum of behavioral health services which assists individuals and families in South Dakota achieve independence and wellbeing.

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 103,753,927	\$ 123,846,691	\$ 141,155,775	\$ 147,072,674	\$ 139,559,657	(\$ 1,596,118)
Federal Funds	42,186,780	56,070,942	72,009,476	74,052,576	72,003,076	(6,400)
Other Funds	3,234,687	2,609,105	4,326,153	4,326,153	4,326,153	0
Total	\$ 149,175,394	\$ 182,526,738	\$ 217,491,404	\$ 225,451,403	\$ 215,888,886	(\$ 1,602,518)
EXPENDITURE DETAIL:						
Personal Services	\$ 43,864,267	\$ 46,610,201	\$ 52,857,487	\$ 52,857,487	\$ 52,782,487	(\$ 75,000)
Operating Expenses	105,311,126	135,916,537	164,633,917	172,593,916	163,106,399	(1,527,518)
Total	\$ 149,175,394	\$ 182,526,738	\$ 217,491,404	\$ 225,451,403	\$ 215,888,886	(\$ 1,602,518)
Staffing Level FTE:	494.2	472.4	555.0	555.0	554.0	(1.0)

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
HUMAN SERVICES CENTER:				
Average Daily Census by Program:				
Acute Psychiatric Services	20.7	25.1	25.0	25.0
Psychiatric Rehabilitation	26.2	30.5	30.0	30.0
Restoration to Competency	12.4	13.4	15.0	15.0
Adolescent Psych	12.7	13.1	18.0	18.0
Substance Use Disorder (Adult)	10.4	12.0	15.0	15.0
Geriatric Psych (Nursing Home)	45.4	46.4	48.0	48.0
Average Daily Census for Hospital	127.8	140.5	151.0	151.0
Admissions to / Discharges from HSC	805/785	744/732	825/800	825/800
Clients Served Through HSC Funding:				
Contract Inpatient Psychiatric	331	234	331	331
Outpatient Restoration to Competency	18	17	18	18
Jail Based Restoration to Competency	35	24	30	30
Total Clients Served Through HSC Funding	1,189	1,019	1,204	1,204
Average Length of Stay at Discharge in Days:				
Acute Psychiatric Services	12.85	16.73	16.73	16.73
Psychiatric Rehabilitation	149.38	409.25	200.00	200.00
Restoration to Competency	169.42	141.04	141.04	141.04
Adolescent Psych	31.11	35.11	35.11	35.11
Substance Use Disorder (Adult)	22.65	23.47	23.47	23.47
Geriatric Psychiatric (Nursing Home)	1,085.5	1,398.19	1,398.19	1,398.19
Average Direct Cost/Patient Days:				
Acute Psychiatric Services	\$1,098	\$1,071	\$1,281	\$1,290
Psychiatric Rehabilitation	\$418	\$481	\$451	\$451
Restoration to Competency	\$0	\$378	\$518	\$520
Adolescent Psych	\$1,209	\$1,151	\$1,110	\$1,112
Substance Use Disorder (Adult)	\$500	\$445	\$407	\$407
Geriatrics (Nursing Home)	\$478	\$464	\$491	\$492
Average Direct Cost/Average Indirect Cost	\$645/\$575	\$630/\$556	\$682/\$562	\$684/\$540
Total Average Cost	\$1,220	\$1,186	\$1,243	\$1,225
Patient Satisfaction Indicators - HSC/National Data				
Dignity	82.79%/74.97%	79.55%/76.56%	79.55%/76.56%	79.55%/76.56%
Rights	62.08%/60.10%	61.38%/58.90%	61.38%/58.90%	61.38%/58.90%
Environment	76.26%/66.74%	77.49%/65.43%	77.49%/65.43%	77.49%/65.43%

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
BEHAVIORAL HEALTH:				
COM. BEHAVIORAL HEALTH- MENTAL				
Clients Served-Publicly Funded-unduplicated	16,737	16,064	16,064	16,064
Clients Served Through Com. BH Funding:				
Residential (Room and Board)	46	34	34	34
Outpatient	4,828	4,947	4,947	4,947
Children, Youth, and Family Services	5,187	4,665	4,665	4,665
CARE (Comprehensive Assistance with Recovery and Empowerment)	6,623	6,232	6,232	6,232
Individualized & Mobile Program of Assertive Community Treatment (IMPACT)	265	260	260	260
Mental Health Courts: Forensic Assertive				
Community Treatment (FACT)	47	59	59	59
% of Clients in MH Treatment at Most recent (ADULT):				
Reduction of Suicide Attempts	-61%	-59%	-59%	-59%
Reduction of Emergency Department Visits	-74%	-69%	-69%	-69%
Reduction of Hospital Admissions for MH Care	-84%	-78%	-78%	-78%
Employed Post Treatment/National Avg	37%/27%	37%/28%	37%/28%	37%/28%
% of Clients in MH Treatment at most recent (YOUTH):				
Reduction of Suicide Attempts	-22%	-29%	-29%	-29%
Reduction of Emergency Department Visits	-70%	-67%	-67%	-67%
Reduction of Hospital Admissions for MH Care	-84%	-76%	-76%	-76%
Indigent Medication:				
Individuals Served	1,607	1,368	1,368	1,368
Clients Served through JJRI Funding:				
JJRI EBPs (includes FFT, Individual, and Group):				
Clients Served	434	435	500	500
Treatment Completed Successfully	66%	65%	66%	66%
Attended School in last 30 days prior to successful discharge	95%	86%	90%	90%
SYSTEMS OF CARE (SOC):				
Families served through SOC	963	1,255	1,255	1,255
Number of Children Served	2,724	3,398	3,398	3,398
Basic Needs Met Pre/Post	61%/89%	62%/87%	62%/87%	62%/87%
Educational Needs Met Pre/Post	69%/87%	70%/84%	70%/84%	70%/84%
COM. BEHAVIORAL HEALTH - SUBSTANCE USE DISORDER (SUD)				
Clients Served Publicly Funded Unduplicated	11,552	12,251	12,251	12,251
Clients Served through COM. BH Funding:				
Outpatient Treatment Adults	7,627	8,384	8,384	8,384
Outpatient Treatment Adolescents	285	302	302	302
Low Intensity Residential Adults	891	724	724	724
Inpatient Treatment Adults	1,303	1,394	1,394	1,394
Inpatient Treatment Adolescents	222	193	193	193
Social Detoxification Services	1,527	1,740	1,740	1,740
Medical Detoxification Services	260	403	403	403
Intensive Meth Treatment	466	459	459	459
Pregnant Women & Women with Dependent Children Services	170	151	151	151
% of Clients in SUD Treatment (ADULT):				
Successfully Completed/National Average	73%/35%	74%/35%	74%/35%	74%/35%
Ability to Control Alcohol Use Pre/Post	31%/98%	29%/97%	29%/97%	29%/97%
Ability to Control Drug Use Pre/Post	33%/97%	34%/97%	34%/97%	34%/97%
% of Clients in SUD Treatment (YOUTH):				
Successfully completed/National Average	55%/34%	53%/35%	53%/35%	53%/35%
Ability to Control Alcohol Use Pre/Post	20%/91%	23%/98%	23%/98%	23%/98%
Ability to control Drug Use Pre/Post	11%/89%	19%/92%	19%/92%	19%/92%
Clients Receiving Medications for Opioid Use Disorder (MOUD)	-	878	878	878
Clients Served Through CJI Funding:				
SUD Treatment	2,127	1,999	1,999	1,999
Ability to Control Alcohol Use Pre/Post	47%/98%	53%/99%	53%/99%	53%/99%
Ability to Control Drug Use Pre/Post	41%/96%	47%/98%	47%/98%	47%/98%
Corrective Thinking	765	670	670	670
Ability to control Alcohol Use Pre/Post	47%/96%	44%/100%	44%/100%	44%/100%
Ability to control Drug Use Pre/Post	46%/94%	44%/100%	44%/100%	44%/100%
Recovery Support Services:				

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Recovery Housing Number of Clients served	68	242	242	242
Recovery Housing Number of Beds funded	182	225	225	225
Peer Support number of Clients Served	0	177	177	177
PREVENTION SERVICES:				
Number of services provided	46,642	53,894	53,894	53,894
Number of Youth served in Middle School Meth Prevention Programming	1,172	1,427	1,427	1,427
Middle School Meth Perceived Risk of Harm Meth Use Pre/Post	76%/89%	77%/89%	77%/89%	77%/89%
Number of Suicide Prevention Trainings	159	256	256	256
Number of People Trained in Suicide Prevention Trainings	4,552	5,833	5,833	5,833
Percent of trainees that feel ready to assist or intervene with someone at-risk of suicide after the training	88.70%	88.30%	90.00%	90.00%
Total 988 Contacts	7,325	12,329	14,000	14,000
Percentage of 988 calls resolved without additional intervention	94.5%	97%	97%	97%
Virtual Crisis Care number of Contacts	121	116	116	116
% of Virtual Crisis Care contacts that are stabilized	69%	81%	81%	81%
Short Term Crisis Stabilization number served	239	980	1,200	1,200
Short Term Crisis Stabilization percent stabilized	49%	80%	80%	80%
Number of 211 contacts	74,609	60,533	60,533	60,533
Number of Naloxone kits distributed	2,566	2,242	2,242	2,242

SOCIAL SERVICES

0891 Board of Counselor Examiners - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	107,998	96,027	114,368	114,368	114,368	0
Total	\$ 107,998	\$ 96,027	\$ 114,368	\$ 114,368	\$ 114,368	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,907	\$ 1,873	\$ 13,577	\$ 13,577	\$ 13,577	\$ 0
Operating Expenses	105,092	94,154	100,791	100,791	100,791	0
Total	\$ 107,998	\$ 96,027	\$ 114,368	\$ 114,368	\$ 114,368	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Deposits to Other Funds:				
Application Fees	19,750	23,400	20,000	20,000
New License Fees	32,175	37,150	32,000	34,000
Renewal Fees	209,025		219,500	
Materials Sold				
Interest Income	1,790	6,430	2,000	2,000
CEU Approval Requests				
Late Renewal Penalty Fees				
Inactive License Fees	1,400		2,000	
Temporary License Fees	50		100	100
Reactive License Fees		225		225
Total	264,190	67,205	275,600	56,325

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	929/165	0/163	1,100/100	0/160
Complaints:	1,094	1,271	1,200	1,300
Received/Investigated/Resolved	17/17/8	19/19/15	15/15/15	15/15/15
Hearings Held/Pending	1/9	1/4	0/0	0/0
Licenses Reprimanded/Probationed	1	3	0	0
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	6	12	0	0

SOCIAL SERVICES

0892 Board of Psychology Examiners- Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	63,110	64,468	90,265	90,265	90,265	0
Total	<u>\$ 63,110</u>	<u>\$ 64,468</u>	<u>\$ 90,265</u>	<u>\$ 90,265</u>	<u>\$ 90,265</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,810	\$ 1,292	\$ 13,875	\$ 13,875	\$ 13,875	\$ 0
Operating Expenses	61,300	63,176	76,390	76,390	76,390	0
Total	<u>\$ 63,110</u>	<u>\$ 64,468</u>	<u>\$ 90,265</u>	<u>\$ 90,265</u>	<u>\$ 90,265</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Deposits to Other Funds:				
Application Fees	3,600	5,100	5,100	5,100
Renewal Fees	60,000	62,700	62,700	62,700
Interest Income	912	2,359	2,359	2,359
Partial Year License Fees	1,400	850	850	850
Full Year License Fees	400	600	600	600
Total	<u>66,312</u>	<u>71,609</u>	<u>71,609</u>	<u>71,609</u>

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	200/12	209/11	200/10	200/10
Applicants Examined/Passed	7/7	5/5	5/5	5/5
Applicants Reexamined/Passed	0/0	0/0	0/0	0/0
Complaints:				
Received/Investigated/Resolved	3/3/2	1/0/1	1/1/1	1/1/1
Hearings Held/Pending	0/0	0/0	0/0	0/0
Inquiries Received and Answered	2,950	2,975	3,000	3,025
Applicants Denied S.D. Licensure	0	0	0	0

SOCIAL SERVICES

0893 Board of Social Work Examiners - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	113,938	120,462	133,048	135,698	135,698	2,650
Total	\$ 113,938	\$ 120,462	\$ 133,048	\$ 135,698	\$ 135,698	\$ 2,650
EXPENDITURE DETAIL:						
Personal Services	\$ 1,679	\$ 2,072	\$ 11,477	\$ 11,477	\$ 11,477	\$ 0
Operating Expenses	112,258	118,390	121,571	124,221	124,221	2,650
Total	\$ 113,938	\$ 120,462	\$ 133,048	\$ 135,698	\$ 135,698	\$ 2,650
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Deposits to Other Funds:				
Application Fees	54,860	61,430	61,500	61,500
Renewal Fees	108,920	124,290	125,000	125,000
Interest Income	2,527	7,407	7,407	7,407
Duplicate License Fees	10	20	20	20
Late Fees	255	575	575	575
Total	166,572	193,722	194,502	194,502

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Licenses Renewed	597	280	280	280
New Licenses	282	144	144	144
Practitioners	1,313	1,410	1,410	1,410
Complaints:				
Received/Investigated/Resolved	14/14/12	24/13/8	24/13/8	24/13/8
Licensees Reprimanded/Probationed	2	0	0	0
Licensees Suspended/Revoked	1	0	0	0
Prosecutions	0	0	0	0
Inquiries Received and Answered	8,900	9,100	9,100	9,100
Board Meetings Held	5	5	5	5
Total Applicants Denied SD Licensure	0	0	0	0

SOCIAL SERVICES

0894 Board of Addiction & Prevent Prof - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	128,493	140,143	192,223	192,223	192,223	0
Total	\$ 128,493	\$ 140,143	\$ 192,223	\$ 192,223	\$ 192,223	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,002	\$ 1,744	\$ 15,318	\$ 15,318	\$ 15,318	\$ 0
Operating Expenses	126,491	138,399	176,905	176,905	176,905	0
Total	\$ 128,493	\$ 140,143	\$ 192,223	\$ 192,223	\$ 192,223	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

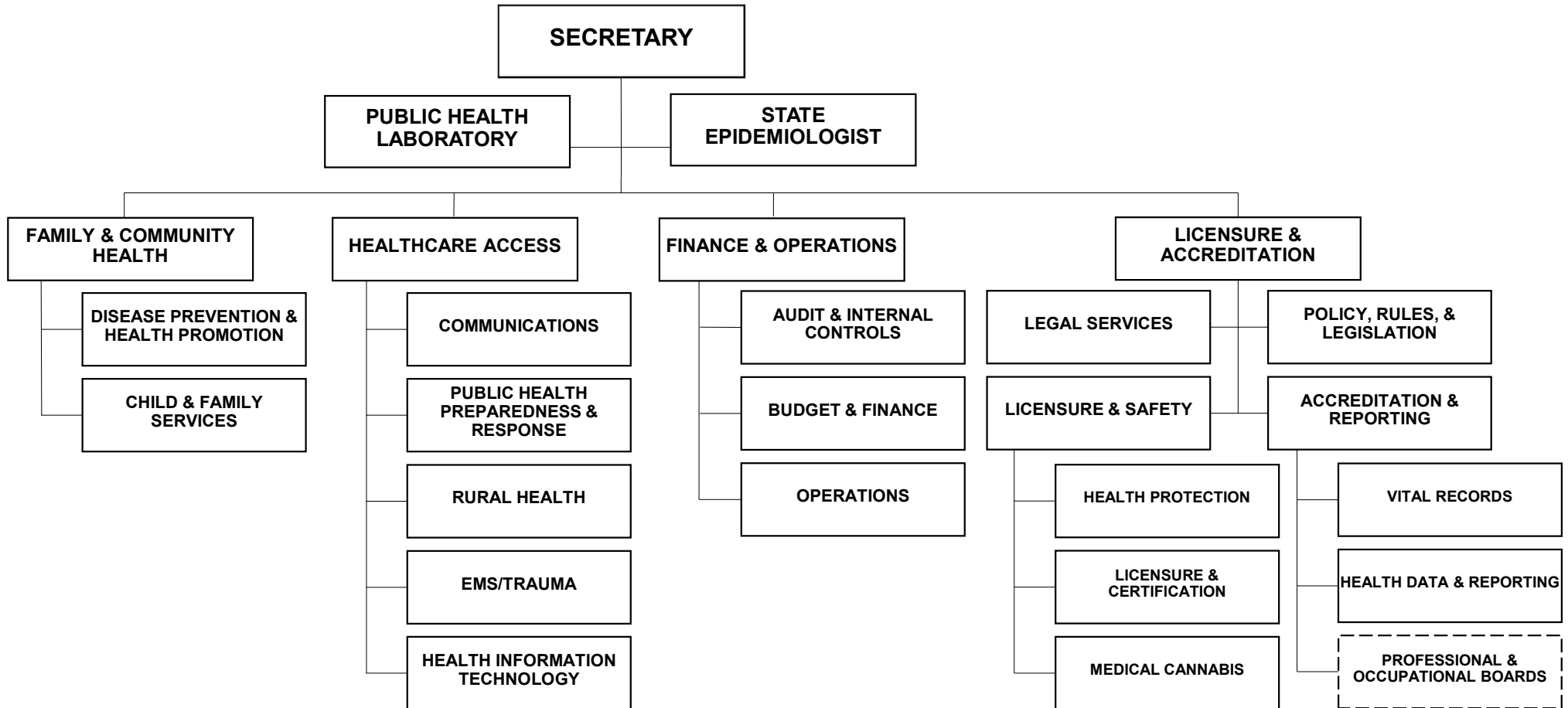
	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Deposits to Other Funds:				
Application Fees			11,750	5,250
Examination Fees	7,968	3,600	8,000	8,000
Re-Examination Fees		800	800	800
New License Fees	7,388	18,950	20,000	20,000
Renewal Fees	119,250	190,450		182,250
Interest Income	486	1,464	1,000	1,000
CE Approval Requests	170	700		
Label Requests	100			
Late Renewal Penalty Fees	1,650	900	900	900
National Certificates	430	2,420	1,200	1,200
Upgrade Fees	300	600	900	900
Miscellaneous / Legal Fees	375	123		
Replace Certificates and Cards				
Inactive License Fee				2,500
Temporary License Fee				1,500
ACT Application Fee				
Total	138,117	220,007	44,550	224,300

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Total Applications	645	617	660	660
New Certification	111	97	100	100
Practitioners	755	714	768	768
Examinations:				
CD Applicants Examined - Written/Passed	32/30	18/18	26/25	26/26
Prevention Applicants Examined	0	0	1	1
Applicants Reexamined/Passed	0/0	0/0	1/1	1/1
Percent Passing Rate on National Exam	94%	94%	100%	100%
Complaints:				
Received/Investigated/Resolved	15/15/4	11/11/11	6/6/6	6/6/6
Licensees Suspended/Revoked	1	1	0	0
No Action Taken Against Licensee	1	9	0	0
Total Applicants Denied S.D. Licensure	0	0	0	0
Board Meetings Held	4	4	4	4



**DEPARTMENT OF
HEALTH**

Department of Health



HEALTH

09 HEALTH

Mission:

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

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 11,517,373	\$ 14,187,903	\$ 14,555,061	\$ 17,895,185	\$ 14,696,749	\$ 141,688
Federal Funds	56,692,450	95,319,172	97,366,156	97,879,433	97,872,140	505,984
Other Funds	48,050,417	23,523,825	28,225,800	28,710,328	25,710,328	(2,515,472)
Total	<u>\$ 116,260,240</u>	<u>\$ 133,030,899</u>	<u>\$ 140,147,017</u>	<u>\$ 144,484,946</u>	<u>\$ 138,279,217</u>	<u>(\$ 1,867,800)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 40,535,086	\$ 33,853,931	\$ 40,608,115	\$ 41,852,594	\$ 41,323,041	\$ 714,926
Operating Expenses	75,725,154	99,176,968	99,538,902	102,632,352	96,956,176	(2,582,726)
Total	<u>\$ 116,260,240</u>	<u>\$ 133,030,899</u>	<u>\$ 140,147,017</u>	<u>\$ 144,484,946</u>	<u>\$ 138,279,217</u>	<u>(\$ 1,867,800)</u>
Staffing Level FTE:	452.8	361.2	382.5	391.4	387.4	4.9

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 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 11,517,373	\$ 14,187,903	\$ 14,555,061	\$ 17,895,185	\$ 14,696,749	\$ 141,688
Federal Funds	56,607,142	94,937,776	96,870,439	97,383,716	97,376,423	505,984
Other Funds	42,709,057	16,437,933	21,851,435	22,222,607	19,222,607	(2,628,828)
Total	\$ 110,833,572	\$ 125,563,612	\$ 133,276,935	\$ 137,501,508	\$ 131,295,779	(\$ 1,981,156)
EXPENDITURE DETAIL:						
Personal Services	\$ 38,546,466	\$ 31,705,717	\$ 37,471,501	\$ 38,700,613	\$ 38,171,060	\$ 699,559
Operating Expenses	72,287,106	93,857,896	95,805,434	98,800,895	93,124,719	(2,680,715)
Total	\$ 110,833,572	\$ 125,563,612	\$ 133,276,935	\$ 137,501,508	\$ 131,295,779	(\$ 1,981,156)
Staffing Level FTE:	430.3	339.8	357.5	366.5	362.5	5.0

HEALTH

0901 Administration

Mission:

Division of Finance and Operations

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

Division of Healthcare Access

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 2,306,279	\$ 3,520,462	\$ 3,619,845	\$ 5,742,733	\$ 3,631,183	\$ 11,338
Federal Funds	13,447,042	19,573,819	17,601,766	17,572,515	17,565,222	(36,544)
Other Funds	369,853	167,731	841,560	841,560	841,560	0
Total	\$ 16,123,174	\$ 23,262,012	\$ 22,063,171	\$ 24,156,808	\$ 22,037,965	(\$ 25,206)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,521,044	\$ 3,784,602	\$ 4,752,167	\$ 4,835,340	\$ 4,752,167	\$ 0
Operating Expenses	12,602,131	19,477,410	17,311,004	19,321,468	17,285,798	(25,206)
Total	\$ 16,123,174	\$ 23,262,012	\$ 22,063,171	\$ 24,156,808	\$ 22,037,965	(\$ 25,206)
Staffing Level FTE:	40.4	39.0	42.5	43.5	42.5	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Ambulance Services Licenses	2,000	1,452	2,000	2,000
EMS DNR Bracelets	235,000	1,983	2,145	2,145
Total	237,000	3,435	4,145	4,145

PERFORMANCE INDICATORS				
New Emergency Medical Technicians (EMT)	153	305	0	0
New Advanced Life Support (ALS)	60	75	0	0
Certified EMT	2119	2150	0	0
Licensed ALS	965	980	0	0
Ground Services Licensed	135	135	135	135
Air Services Licensed	19	19	19	19
Emergency Medical Responders	120	130	0	0
Connections to SD Health Alert Network	3754	3753	4000	4000
Health Professionals Receiving Recruitment	78	83	75	75
Rural Communities Receiving Recruitment	35	57	35	35
Number of students reached through health career	4892	5382	5500	5500

HEALTH

0903 Licensure & Accreditation

Mission:

To protect and promote the health and well being of SD citizens by surveying and licensing health care facilities; protect the public from sanitation and safety hazards by inspecting and licensing food services, lodging establishments, and campgrounds; operate the state's medical cannabis program ensuring an accessible, safe and responsible program; maintaining the state's vital records data including birth, death, marriage and divorce records; overseeing the collection and quality of that data; and overseeing the evaluation and dissemination of our state's health data; and spearheading our agency work regarding accreditation and continuous quality improvement.

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 3,150,263	\$ 4,068,698	\$ 3,926,940	\$ 4,915,305	\$ 4,353,419	\$ 426,479
Federal Funds	3,718,731	6,927,192	5,663,964	5,663,964	5,663,964	0
Other Funds	1,734,944	2,651,135	4,507,768	4,527,666	4,027,666	(480,102)
Total	\$ 8,603,938	\$ 13,647,025	\$ 14,098,672	\$ 15,106,935	\$ 14,045,049	\$ 53,623
EXPENDITURE DETAIL:						
Personal Services	\$ 5,032,798	\$ 6,312,199	\$ 7,643,872	\$ 8,357,518	\$ 7,911,138	\$ 267,266
Operating Expenses	3,571,140	7,334,826	6,454,800	6,749,417	6,133,911	(320,889)
Total	\$ 8,603,938	\$ 13,647,025	\$ 14,098,672	\$ 15,106,935	\$ 14,045,049	(\$ 53,623)
Staffing Level FTE:	59.4	66.2	71.5	74.5	71.5	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Fees from Licensing Food, Lodging, and Fees from Department of Social Services' Child Care Consultations	1,720	4,047	4,100	4,200
Fees from Licensing Health Care Facilities	170,525	224,400	213,950	213,950
Controlled Substance Registration	374,825	381,175	380,000	380,000
Cultivator App	135,080	225,000	250,000	324,000
Manufacturer App	50,000	115,000	108,270	171,000
Dispensary App	325,000	400,000	523,440	612,000
Testing App	10,000	10,000	18,000	18,000
Patient Card	820,677	975,000	975,000	975,000
Contracts with Federal Government	138,341	465,430	465,430	465,430
Fees for Vital Records Services - General	257,592	106,699	106,699	106,699
Children's Trust Fund	26,886	27,098	27,098	27,098
Electronic Vital Records Fund	578,530	597,400	597,400	597,400
Total	2,889,176	3,531,249	3,669,387	3,894,777

PERFORMANCE INDICATORS				
Hospitals/Beds Licensed and Certified	19/2,381	20/2,414	21/2,421	21/2,421
Critical Access Hospitals/ Beds Licensed and Certified	39/717	39/717	39/717	39/717
Nursing Facilities/Beds Licensed and Certified	97/5,948	97/5,760	97/5,760	98/5,837
Adult Foster Care/Beds Licensed	4/8	4/8	4/8	4/8
Assisted Living Centers/Beds Licensed	158/5,148	156/5,166	157/5,288	157/5,288
Residential Living Centers Registered	25	27	27	27
Other Health Care Providers Regulated	1,182	1,171	1,175	1,175
Controlled Substance Registrations	9,326	10,104	10,200	10,200
X-Ray Facility/Equipment Registrations	695/2,526	694/2,596	709/2,611	724/2,626
Food Service Establishments Licensed	3,986	4,096	4,250	4,275
Lodging Establishments Licensed	1,404	1,509	1,700	2,000
Bed and Breakfast Establishments Registered	338	340	360	360
Campgrounds Licensed	295	304	315	320
Medical Cannabis Program			0	0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Patient Card Applications	11004	13000	13000	13000
Establishments (# of applicants)	138	153	178	0
Cultivator	41	45	36	36
Manufacturer	18	23	18	18
Dispensary	78	80	68	68
Testing Facilities	2	2	2	2
Caregiver Cards	470	500	550	550
Practitioner Registrations	231	235	280	280
Patient Home Cultivation	810	850	850	850
Vital Records Issued	16329	13867	13867	13867
Court Ordered & Other Required Changes	2784	3357	3357	3357
Vital Records Issued by Counties/Percent	95829/83%	89497/87%	89497/87%	89497/87%

HEALTH

0904 Family and Community Health

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 5,663,535	\$ 6,187,515	\$ 6,588,268	\$ 6,817,139	\$ 6,292,139	(\$ 296,129)
Federal Funds	30,131,506	49,647,560	53,854,507	54,358,060	54,358,060	503,553
Other Funds	4,992,170	5,436,035	7,091,367	7,091,367	7,091,367	0
Total	\$ 40,787,211	\$ 61,271,109	\$ 67,534,142	\$ 68,266,566	\$ 67,741,566	\$ 207,424
EXPENDITURE DETAIL:						
Personal Services	\$ 15,610,471	\$ 17,575,722	\$ 19,554,625	\$ 19,725,298	\$ 19,725,298	\$ 170,673
Operating Expenses	25,176,740	43,695,387	47,979,517	48,541,268	48,016,268	36,751
Total	\$ 40,787,211	\$ 61,271,109	\$ 67,534,142	\$ 68,266,566	\$ 67,741,566	\$ 207,424
Staffing Level FTE:	190.7	193.3	197.5	199.5	199.5	2.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Newborn Hearing Screenings/%of Total Births	96%	95.7%	95.9%	95.8%
WIC Avg. Monthly Participants	13,848	13,652	13,789	13,926
WIC Avg. Monthly Expenditure for Food	631,363	773,661	928,393	1,067,652
Cancer Registry Records Maintained	185,663	194,771	205,000	215,000
Breast & Cervical Cancer Program Screenings	3,680	3,534	3,700	3,800
Breast & Cervical Cancer Diagnostics	474	457	500	515
Breast & Cervical Program Cancer Cases Identified	13	12	14	15
Number of Students Measured for Height & Weight	16,881	32,984	32,984	35,000
Percent of School Students (K-12) Obese	20.8%	18.7%	18.7%	16%
Infants with Abnormal Newborn Screening	245	231	228	221
Infants with Confirmed Diagnosis of Disorder/Condition	14	12	12	11
Immunization Registry (Individuals)	1,520,839	1,552,239	1,600,000	1,630,000
HIV Counseling and Testing	99	68	87	88
STD Investigations	15,924	17,934	20,963	23,060
TB Investigations	582	743	775	850
Bright Start Home Visiting Program Families	612	696	792	872
Bright Start Home Visiting Program Clients	1062	1273	1436	1612

HEALTH

0905 Laboratory Services

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	4,578,333	14,028,652	14,138,106	14,138,106	14,138,106	0
Other Funds	3,438,619	3,683,614	4,910,464	5,241,840	5,241,840	331,376
Total	\$ 8,016,953	\$ 17,712,266	\$ 19,048,570	\$ 19,379,946	\$ 19,379,946	\$ 331,376
EXPENDITURE DETAIL:						
Personal Services	\$ 2,398,868	\$ 2,833,792	\$ 4,005,327	\$ 4,266,947	\$ 4,266,947	\$ 261,620
Operating Expenses	5,618,085	14,878,474	15,043,243	15,112,999	15,112,999	69,756
Total	\$ 8,016,953	\$ 17,712,266	\$ 19,048,570	\$ 19,379,946	\$ 19,379,946	\$ 331,376
Staffing Level FTE:	29.2	29.9	33.0	36.0	36.0	3.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Tests Performed:				
Chemistry Section	47578	51864	53680	55559
Microbiology Section	44712	47528	49192	50914
Forensics Section	16603	18471	19117	19787

HEALTH

0907 Tobacco Prevention

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	913,667	1,040,377	1,654,270	1,654,270	1,654,270	0
Other Funds	5,193,218	4,499,419	4,500,276	4,520,174	2,020,174	(2,480,102)
Total	\$ 6,106,886	\$ 5,539,795	\$ 6,154,546	\$ 6,174,444	\$ 3,674,444	(\$ 2,480,102)
EXPENDITURE DETAIL:						
Personal Services	\$ 224,523	\$ 261,458	\$ 330,202	\$ 330,202	\$ 330,202	\$ 0
Operating Expenses	5,882,363	5,278,337	5,824,344	5,844,242	3,344,242	(2,480,102)
Total	\$ 6,106,886	\$ 5,539,795	\$ 6,154,546	\$ 6,174,444	\$ 3,674,444	(\$ 2,480,102)
Staffing Level FTE:	2.9	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Total Number of Individuals served by the SD Quit Tobacco Quit Line, all services 7-Month Quit Rate	3,363	3,488	3,600	3,700
Percent of 18-24 year olds who currently smoke	41.3%	43.3%	44%	45%
Percent of adults who currently use spit tobacco	6.5%	7.8%	6.5%	6%
Percent of middle school students who smoke	6%	4.9%	4%	3.5%
Percent of middle school students who use spit tobacco	1.2%	1.5%	1.5%	1%
Percent of youth grades 9-12 who currently smoke	0.7%	0.7%	0.7%	0.5%
Percent of youth grades 9-12 who use spit tobacco	5.5%	4.6%	4.6%	4%
Percent of females who smoke during pregnancy	2.8%	2%	2%	1.5%
Percent of adults who currently smoke e-cigarettes	9.2%	8.3%	7%	6.5%
Percent of middle school students who use e-cigarettes	15%	14%	13%	12%
Percent of youth 9-12 who use e-cigarettes	4%	3.4%	3.4%	3%
	15.8%	14.7%	14.7%	13%

HEALTH

0908 Epidemiology, Surveillance & Informatics

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 397,296	\$ 411,228	\$ 420,008	\$ 420,008	\$ 420,008	\$ 0
Federal Funds	3,817,862	3,720,177	3,957,826	3,996,801	3,996,801	38,975
Other Funds	0	0	0	0	0	0
Total	\$ 4,215,158	\$ 4,131,405	\$ 4,377,834	\$ 4,416,809	\$ 4,416,809	\$ 38,975
EXPENDITURE DETAIL:						
Personal Services	\$ 800,445	\$ 937,943	\$ 1,185,308	\$ 1,185,308	\$ 1,185,308	\$ 0
Operating Expenses	3,414,713	3,193,462	3,192,526	3,231,501	3,231,501	38,975
Total	\$ 4,215,158	\$ 4,131,405	\$ 4,377,834	\$ 4,416,809	\$ 4,416,809	\$ 38,975
Staffing Level FTE:	7.8	8.4	10.0	10.0	10.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Rabies Exposures Managed	110	122	125	130
Enteric Disease Investigations (including outbreak)	1556	1571	1600	1650
Child Lead Interviews	44	59	70	100

HEALTH

09201 Board of Chiropractic Examiners - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	118,286	117,947	160,749	160,749	160,749	0
Total	\$ 118,286	\$ 117,947	\$ 160,749	\$ 160,749	\$ 160,749	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 74,454	\$ 88,144	\$ 113,857	\$ 113,857	\$ 113,857	\$ 0
Operating Expenses	43,832	29,803	46,892	46,892	46,892	0
Total	\$ 118,286	\$ 117,947	\$ 160,749	\$ 160,749	\$ 160,749	\$ 0
Staffing Level FTE:	0.9	0.9	1.0	1.0	1.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Application Fees--Not Included in Examination	2,200	2,600	1,800	2,000
New License Fees	3,400	4,200	3,600	4,000
Renewal Fees	51,950	51,550	52,500	52,750
Materials Sold	1,330	550	525	500
Interest Income	3,402	7,844	7,250	7,500
Peer Review				
CA Certification (New Program 1/2009)	3,000	3,950	3,750	3,000
CA Renewal (New Program 1/2009)	5,825	5,175	5,000	5,000
Preceptorship Program	175	225	250	225
Miscellaneous	1,050	945	925	940
X-Ray Certification (New Program 1/2009)	800	550	500	500
CA X-Ray Renewal	1,750	1,500	1,375	1,250
Total	74,882	79,089	77,475	77,665

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Licenses Renewed	551	549	550	545
New Licenses	17	21	18	20
Practitioners	568	570	568	565
Total X-Ray Techs Renewed	70	60	55	50
Total New X-Ray Techs	16	11	10	10
Total Chiropractic Assistants Renewed	233	207	200	200
Total New Chiropractic Assistants	60	79	75	60
Total X-Ray Techs & Chiropractic Assistants	379	357	340	320
Examinations:			0	0
Nationally Prepared (Times Given)	2	2	2	2
State Prepared (Times Given)	4	4	4	4
Total Applicants Passed (includes re-exams)	17	21	18	20
Complaints:			0	0
Received/Investigated/Resolved	4/4/3	3/3/3	3/3/3	4/4/4
Hearings Held/Pending	0/1	0/0	0/0	0/0
Total Licensees Reprimanded/Probationed	0	0	0	0
Total Licenses Suspended/Revoked	0	0	1	0
No Action Taken Against Licensee	3	3	2	0
Miscellaneous			0	0
Total Inquiries Received & Answered	4225	4550	4350	4400
Total Applicants Denied S.D Licensure	0	0	0	0
Number of Board Meetings Held	5	4	4	4

HEALTH

09202 Board of Dentistry - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	418,563	508,870	506,544	506,544	506,544	0
Total	\$ 418,563	\$ 508,870	\$ 506,544	\$ 506,544	\$ 506,544	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 710	\$ 582	\$ 14,847	\$ 14,847	\$ 14,847	\$ 0
Operating Expenses	417,852	508,288	491,697	491,697	491,697	0
Total	\$ 418,563	\$ 508,870	\$ 506,544	\$ 506,544	\$ 506,544	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Renewal Fees	283,325	373,560	375,000	375,000
Reinstatement Fees	3,245	5,270	5,000	5,000
Interest Income	4,427	9,919	10,000	10,000
Miscellaneous				
Licensee Lists	7,800	9,150	9,000	9,000
Collaborative Supervision	60	40	40	40
Fines, Late Fees				
Temporary Licenses	3,400	3,350	5,000	5,000
Anesthesia, Nitrous Oxide	7,830	7,500	9,500	9,500
Replacement Licenses				
Penalty/Violations				
Verification Letters	1,225	1,025	1,000	1,000
Processing Fees				
Total	311,312	409,814	414,540	414,540

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Licenses Renewed	3765	3619	3700	3700
Permits Renewed	2367	2284	2300	2300
New Licenses	406	359	400	400
New Permits	262	216	230	230
Practitioners	4171	3978	4100	4100
Examinations:			0	0
State Prepared Applicants Examined/Passed	101/101	86/86	100/100	100/100
Percentage Required for Passing	70%	70%	70%	70%
Complaints:			0	0
Received/Investigated/Resolved	23/23/15	31/31/40	30/30/40	30/30/40
Licensees Sustepnded/Revoked	1	3	3	3
Total Other Action	0	6	6	6
No Action Taken Against Licensee	14	30	30	30
Total Prosecutions	0	1	1	1
Total Inspections	30	29	25	25
Audits	124	143	140	140
Inquiries Received and Answered	10000	10000	10000	10000
Total Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	3	4	3	3

HEALTH

09203 Board of Hearing Aid Dispensers - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	31,963	38,351	46,703	46,703	46,703	0
Total	\$ 31,963	\$ 38,351	\$ 46,703	\$ 46,703	\$ 46,703	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 712	\$ 778	\$ 3,101	\$ 3,101	\$ 3,101	\$ 0
Operating Expenses	31,251	37,573	43,602	43,602	43,602	0
Total	\$ 31,963	\$ 38,351	\$ 46,703	\$ 46,703	\$ 46,703	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Application Fees--If not Included in Exam/New	4,100	7,700	7,700	7,700
Renewal Fees	29,800	35,000	35,000	35,000
Interest Income	1,149	2,265	2,265	2,265
Temporary Licensure				
Late Fees	300	200	200	200
Total	35,349	45,165	45,165	45,165

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Licenses Renewed	149	174	174	174
New Licenses	22	33	33	33
Practitioners	171	169	169	169
Examinations:			0	0
Nationally Prepared (Times Given)	8	3	3	3
Applicants Examined	8	2	3	3
Applicants Passed	6	1	3	3
State Prepared (Times Given)	2	2	2	2
Applicants Examined	2	2	2	2
Applicants Passed (Includes Reexams)	2	2	2	2
Percentage Required for Passing	75%	75%	75%	75%
Complaints:			0	0
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	1050/1055	1055	1060	1065
Board Meetings Held	2	3	3	3

HEALTH

09204 Board of Funeral Service - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	97,878	86,839	114,036	114,036	114,036	0
Total	\$ 97,878	\$ 86,839	\$ 114,036	\$ 114,036	\$ 114,036	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,473	\$ 1,236	\$ 6,832	\$ 6,832	\$ 6,832	\$ 0
Operating Expenses	95,405	85,604	107,204	107,204	107,204	0
Total	\$ 97,878	\$ 86,839	\$ 114,036	\$ 114,036	\$ 114,036	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Application Fees (Not Included in Exam)	1,125	2,875	2,875	2,875
Examination Fees	400			
Renewal Fees	42,500	42,500	42,500	42,500
Interest Income	1,130	2,771	2,771	2,771
Trainee Fee	500	500	500	500
Trust Reporting	455	400	400	400
Reinspection Fee	250			
Establishment Renewal	23,750	23,250	23,250	23,250
Crematory Renewal	1,200	1,200	1,200	1,200
Establishment Application	250			
Total	71,560	73,496	73,496	73,496

PERFORMANCE INDICATORS				
Licenses Renewed	447	340	340	340
New Licenses	30	17	17	17
Practitioners	371	357	373	373
State Prepared Examinations (Times Given)	9	0	0	0
Applicants Examined/Passed	9/9	0/0	0/0	0/0
Percentage Required for Passing	75%	0	0	0
Complaints:			0	0
Received/Investigated/Resolved	2/3/2	2/3/2	2/2/2	2/2/2
Hearings Held/Pending	0/1	0/1	0/0	0/0
Total Licenses Reprimanded/Proationed	2	0	0	0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	2	1	0	0
Total Prosecutions	2	0	0	0
Inspections	105	32	32	32
Inquiries Received and Answered	2975	2980	2985	2990
Board Meetings Held	3	2	3	2

HEALTH

09205 Board of Med & Osteo Examiners - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,917,780	3,092,128	1,328,586	1,359,586	1,359,586	31,000
Total	\$ 1,917,780	\$ 3,092,128	\$ 1,328,586	\$ 1,359,586	\$ 1,359,586	\$ 31,000
EXPENDITURE DETAIL:						
Personal Services	\$ 471,401	\$ 485,700	\$ 723,810	\$ 723,810	\$ 723,810	\$ 0
Operating Expenses	1,446,379	2,606,427	604,776	635,776	635,776	31,000
Total	\$ 1,917,780	\$ 3,092,128	\$ 1,328,586	\$ 1,359,586	\$ 1,359,586	\$ 31,000
Staffing Level FTE:	6.5	6.0	8.0	8.0	8.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Renewal Fees	2,404,725	235,315	2,400,000	235,000
Reinstatement Fees	13,970	9,115	13,000	9,000
New License Fees	437,455	467,345	430,000	465,000
Temporary License Fees	1,460	1,140	1,400	1,100
Miscellaneous Fees	23,100	30,000	25,000	25,000
Miscellaneous Fines & Penalties				
Interest & Dividends	61,977	168,816	75,000	75,000
Mailing Lists/Information Requests				
Duplicate Licenses	770	580	550	550
Verifications	285,476	157,335	250,000	150,000
Total	3,228,933	1,069,646	3,194,950	960,650

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Licenses Renewed	10961	3960	11000	6000
New Licenses	1826	1721	1700	1700
Practitioners	12786	5681	12700	7700
Regulatory Grievances	302	276	250	250
Hearings	21	19	10	10
Licensees Reprimanded/Probationed	6	4	2	2
Licenses Suspended/Revoked	7	4	2	2
Inspections	0	0	0	0
Applicants Denied SD Licensure	1	0	0	0
Board Meetings	6	6	4	4
Contacts with Public	51782	75285	60000	60000
Informational Meetings	2419	2952	2400	2400

HEALTH

09206 Board of Nursing - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,373,161	1,498,098	2,026,746	2,096,606	2,096,606	69,860
Total	\$ 1,373,161	\$ 1,498,098	\$ 2,026,746	\$ 2,096,606	\$ 2,096,606	\$ 69,860
EXPENDITURE DETAIL:						
Personal Services	\$ 714,601	\$ 809,387	\$ 1,146,261	\$ 1,201,227	\$ 1,201,227	\$ 54,966
Operating Expenses	658,560	688,711	880,485	895,379	895,379	14,894
Total	\$ 1,373,161	\$ 1,498,098	\$ 2,026,746	\$ 2,096,606	\$ 2,096,606	\$ 69,860
Staffing Level FTE:	8.6	8.7	9.0	9.5	9.5	0.5

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Renewal Fees (Includes Corp Renewal)	1,079,125	1,073,130	1,045,000	1,045,000
Temporary Permits	15,850	13,450	12,000	12,000
Miscellaneous Revenue	1,382			
Penalty Reinstatement	16,250	16,550	13,000	13,000
Interest Income	6,236	23,338	6,500	10,000
Sales and Service Revenue	42,284	25,000	30,000	
Contracted Services Nurses Aide	63,777	66,966	63,777	69,645
Scholarship Program	101,680	99,460	110,000	110,000
Center for Nursing	101,680	99,460	110,000	110,000
Total	1,428,264	1,417,354	1,390,277	1,369,645

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Licenses Renewed	11345	11274	11000	11000
New Licenses	2216	2109	2000	2000
Practitioners	25368	25784	24000	24000
Applicants Examined	1112	1013	900	900
Applicants Passed (Includes Reexams)	914	912	825	825
Complaints Received/Investigated/Resolved	114/114/81	118/118/82	135/135/106	135/135/106
Hearings Held/Pending	4/33	2/36	6/25	6/25
Licenseses Reprimanded/Probationed	32	20	16	16
Licenses Suspended/Revoked/Surrendered	9	9	25	25
No Action Taken Against Licensee	22	15	69	69
Prosecutions	45	57	41	41
Non Disciplinary Actions	47	38	65	65
Total Applicants Denied SD Licensure	4	1	0	0
Number of Board Meetings Held	4	8	4	4

HEALTH

09207 Board of Nursing Home Admin - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	42,392	43,872	71,601	71,601	71,601	0
Total	\$ 42,392	\$ 43,872	\$ 71,601	\$ 71,601	\$ 71,601	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	4,468	4,468	4,468	\$ 0
Operating Expenses	42,392	43,872	67,133	67,133	67,133	0
Total	\$ 42,392	\$ 43,872	\$ 71,601	\$ 71,601	\$ 71,601	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Application Fees	3,300	3,450	5,850	5,850
Examination Fees	2,300	1,500	2,000	2,000
Renewal Fees	55,500		78,000	
Interest Income	376	1,041	750	750
Reciprocity Application	3,600	1,680	1,950	1,950
Emergency Permits	3,800	2,840	3,120	3,120
Miscellaneous	175	250	200	200
Inactive Status Fee	3,150		2,385	2,385
Reactivation Fee		300	300	300
Total	72,201	11,061	94,555	16,555

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Licenses Renewed	185	0	200	0
New Licenses	23	15	20	20
Practitioners	201	214	220	220
Examinations:			0	0
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times Given)	23	15	20	20
Applicants Examined	23	15	20	20
Applicants Passed (Includes Reexams)	23	15	20	20
Percentage Required for Passing	75%	75%	75%	75%
Complaints			0	0
Received/Investigated/Resolved	2/2/2	0/0/0	1/1/1	0/0/0
Board Meetings Held	2	2	2	2

HEALTH

09208 Board of Optometry - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	83,291	90,220	78,737	78,737	78,737	0
Total	\$ 83,291	\$ 90,220	\$ 78,737	\$ 78,737	\$ 78,737	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,165	\$ 1,680	\$ 3,850	\$ 3,850	\$ 3,850	\$ 0
Operating Expenses	82,127	88,539	74,887	74,887	74,887	0
Total	\$ 83,291	\$ 90,220	\$ 78,737	\$ 78,737	\$ 78,737	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Application Fees	1,225	3,325	3,325	3,325
New License Fees	460	2,219	2,000	2,100
Renewal Fees	70,800	71,400	73,500	74,400
Interest Income	1,076	2,900	3,000	3,000
Public Excel Roster Fee Corporation	760	670	700	720
Certificate Fees Corporation Application	50	50	50	50
Late Fee	100			
Total	74,471	80,564	82,575	83,595

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Licenses Renewed	236	238	245	248
New Licenses	6	13	15	15
Practitioners	240	248	255	260
Examinations:	0	0	0	0
Nationally Prepared (Times Given)	6	13	15	15
Applicants Examined/Passed	6/6	13/13	15/15	15/15
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times given)	0	0	0	0
Total Applicants Examined	0	0	0	0
Total Applicants Passed	0	0	0	0
Complaints:	0	0	0	0
Received/Investigated/Resolved	1/1/1	0/0/0	1/1/1	1/1/1
Total Pending	0	0	0	0
No Actions Taken Against Licensee	1	0	1	1
Licensee Probation/Revoked	0/0	0/0	0/0	0/0
Inspections	3	2	2	2
Inquiries Received and Answered	512	500	500	500
Total Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	3	4	3	3

HEALTH

09209 Board of Pharmacy - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	85,308	381,396	495,717	495,717	495,717	0
Other Funds	1,103,291	1,302,455	1,635,208	1,635,208	1,635,208	0
Total	\$ 1,188,599	\$ 1,683,850	\$ 2,130,925	\$ 2,130,925	\$ 2,130,925	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 681,764	\$ 725,905	\$ 1,053,691	\$ 1,053,691	\$ 1,053,691	\$ 0
Operating Expenses	506,835	957,945	1,077,234	1,077,234	1,077,234	0
Total	\$ 1,188,599	\$ 1,683,850	\$ 2,130,925	\$ 2,130,925	\$ 2,130,925	\$ 0
Staffing Level FTE:	6.0	5.6	6.4	6.4	6.4	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Pharmacist License Renewals	257,375	262,250	260,000	260,000
Application Fees - Pharmacists	5,320	3,675	2,500	2,500
Reciprocity Fees	7,500	7,650	7,500	7,500
Late License Fees	575	1,650	500	500
Reinstatement Fees	625	125	500	500
Pharmacy Permits (In State)	62,200	61,840	60,000	60,000
Pharmacy Permits (Non Resident)	178,200	176,200	175,000	175,000
Wholesale License Fees	341,000	327,000	325,000	325,000
503B Outsourcing License	6,400	7,000	7,200	7,600
Technician Registration	40,700	41,625	41,250	41,250
Intern Registration Fees	2,440	2,320	2,800	2,800
Interest Income	5,892	9,636	7,500	7,500
Miscellaneous	11,810	14,600	12,000	12,000
Total	920,037	915,571	901,750	902,150

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Licenses Renewed:			0	0
Pharmacy Permits-SD & Non-Res-NEW	16/67	10/92	10/80	10/80
Pharmacy Permits-SD & Non-Res-RENEWALS	312/812	316/789	320/820	320/820
Wholesale Distributor Permits-RENEWALS	1259	1206	1200	1200
Total New Licenses and Permits:			0	0
Wholesale Distributor Permits-NEW	105	102	100	100
503B Outsourcing Facilities-NEW	3	1	2	2
Pharmacist Licenses-New & Renewals	152/2059	105/2098	100/2000	100/2000
Interns (New + Ren)/Technicians (New + Ren)	61/121	58/171	70/180	70/190
Other Activities:			0	0
Controlled Drug Destructions	0	1	1	1
Prescription Drug Monitoring Lectures, Visits	225	199	200	200
CPSC Compliance Visits	0	0	0	0

HEALTH

09210 Board of Podiatry Examiners - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	23,804	23,818	28,909	30,905	30,905	1,996
Total	\$ 23,804	\$ 23,818	\$ 28,909	\$ 30,905	\$ 30,905	\$ 1,996
EXPENDITURE DETAIL:						
Personal Services	\$ 452	\$ 581	\$ 1,334	\$ 3,330	\$ 3,330	\$ 1,996
Operating Expenses	23,352	23,236	27,575	27,575	27,575	0
Total	\$ 23,804	\$ 23,818	\$ 28,909	\$ 30,905	\$ 30,905	\$ 1,996
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Application Fees (Not Included in Exam/New)	1,500	1,500	1,500	1,500
Renewal Fees	17,500	18,900	18,900	18,900
Interest Income	261	7,446	7,446	7,446
Incorporation Fee	30	40	40	40
Total	19,291	27,886	27,886	27,886

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Licenses Renewed	50	54	54	54
New Licenses	3	5	5	5
Practitioners	53	56	56	56
Complaints:			0	0
Received/Investigated/Resolved	0/0/1	0/0/0	0/0/0	0/0/0
Total Hearings Held/Pending	0/0	0/0	0/0	0/0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	1	0	0	0
Inquiries Received and Answered	285	290	295	300
Board Meetings Held	2	2	2	2

HEALTH

09211 Board of Massage Therapy - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	63,723	77,883	128,763	128,763	128,763	0
Total	\$ 63,723	\$ 77,883	\$ 128,763	\$ 128,763	\$ 128,763	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 39,468	\$ 30,146	\$ 59,166	\$ 7,071	\$ 7,071	(\$ 52,095)
Operating Expenses	24,255	47,737	69,597	121,692	121,692	52,095
Total	\$ 63,723	\$ 77,883	\$ 128,763	\$ 128,763	\$ 128,763	\$ 0
Staffing Level FTE:	0.5	0.3	0.6	0.0	0.0	(0.6)

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Application Fees	9,450	9,075	9,600	10,000
New License Fees	6,420	5,980	6,240	6,500
Renewal Fees	53,625	57,550	59,000	59,000
Materials Sold		1,200	1,200	1,200
Interest Income	317	916	500	500
Miscellaneous		1,894		
Late Renewal Fee			700	700
Inactive License Fee	950	650		
Re-Activate Fee	715	195	500	500
Civil Penalty Fees				
Temporary Permits	1,100	425	500	500
Total	72,577	77,885	78,240	78,900

PERFORMANCE INDICATORS				
Total Licenses Renewed	825	885	900	910
Total New Licenses	90	92	95	95
Total Practitioners	955	977	995	1000
Complaints:			0	0
Received/Investigated/Resolved	3/3/2	2/2/0	4/4/4	4/4/4
Total Hearings Held	0	1	2	2
Total Pending	1	2	2	2
Total Licensees Reprimanded/Probationed	0	0	0	0
Total Licenses Suspended/Revoked	0	1	1	1
No Action Taken	2	1	1	1
Miscellaneous			0	0
Total Applicants Denied SD Licensure	0	0	0	0
Number of Board Meetings Held	4	6	4	4

HEALTH

09212 Board of Speech-Language Pathology -Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	57,692	58,224	75,784	75,784	75,784	0
Total	<u>\$ 57,692</u>	<u>\$ 58,224</u>	<u>\$ 75,784</u>	<u>\$ 75,784</u>	<u>\$ 75,784</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,421	\$ 904	\$ 3,236	\$ 3,236	\$ 3,236	\$ 0
Operating Expenses	56,271	57,320	72,548	72,548	72,548	0
Total	<u>\$ 57,692</u>	<u>\$ 58,224</u>	<u>\$ 75,784</u>	<u>\$ 75,784</u>	<u>\$ 75,784</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Application Fees (if not included in exam/new fee)	11,500	9,500	11,500	9,500
New License Fees	16,300	13,550	16,300	13,550
Renewal Fees	19,400	68,650	19,400	68,650
Interest Income	1,887	6,603	1,887	6,603
Late Renewal Fee		200		200
Duplicate License Fee	60		60	
Total	<u>49,147</u>	<u>98,503</u>	<u>49,147</u>	<u>98,503</u>

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Licenses Renewed	140	463	140	463
New Licenses	115	94	115	94
Total Practitioners	780	557	780	557
Complaints (Received/Investigated/Resolved)	3/3/2	0/0/0	0/0/0	0/0/0
Complaints (Hearings Held/Pending)	0/1	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	4	3	4	3

HEALTH

09213 Board of Certified Prof Midwives - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	9,538	11,094	21,999	21,999	21,999	0
Total	\$ 9,538	\$ 11,094	\$ 21,999	\$ 21,999	\$ 21,999	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 65	\$ 2,161	\$ 2,161	\$ 2,161	\$ 0
Operating Expenses	9,538	11,030	19,838	19,838	19,838	0
Total	\$ 9,538	\$ 11,094	\$ 21,999	\$ 21,999	\$ 21,999	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
New License Fees	1,500	500	1,000	1,500
Renewal Fees	4,600	6,000	7,500	9,000
Interest Income		157		
Per Birth Fee	4,700	4,400	5,200	5,200
Misc. Verification to another State	250	150		
Donation				
Total	11,050	11,207	13,700	15,700

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Total Licenses Renewed	3	4	4	5
Total New Licenses	2	1	2	2
Total Practitioners	12	12	14	16
Total Complaints Received/Investigated/Resolved	8/3/7	3/3/1	1/1/3	1/1/1
Hearings Held/Pending	0/1	0/2	0/0	0/0
Licenses Reprimanded/Probationed	0	0	1	1
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against License	7	1	2	2
Total Prosecutions	0	0	0	0
Total Inspections - Stores	0	0	0	0
Total Audits - Continuing Education	10	5	5	5
Total Applicants Denied S.D. Licensure	0	0	0	0
Number of Board Meetings Held	2	4	2	2

HEALTH

09214 Board of Physical Therapy - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	136,093	150,000	160,500	160,500	10,500
Total	\$ 0	\$ 136,093	\$ 150,000	\$ 160,500	\$ 160,500	\$ 10,500
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 3,105	\$ 0	\$ 10,500	\$ 10,500	\$ 10,500
Operating Expenses	0	132,988	150,000	150,000	150,000	0
Total	\$ 0	\$ 136,093	\$ 150,000	\$ 160,500	\$ 160,500	\$ 10,500
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

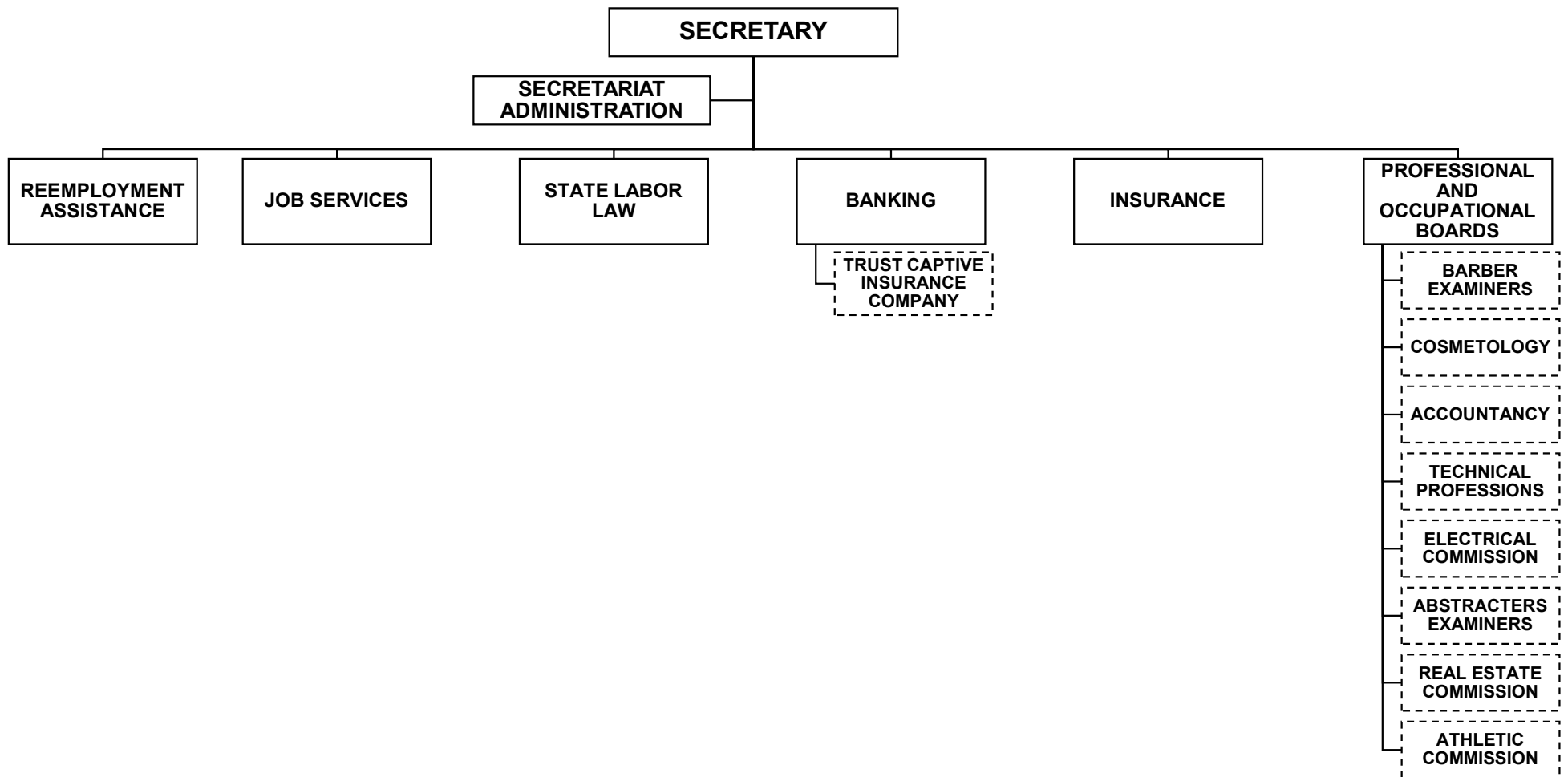
	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
PT Applications			6,180	6,180
PTA Applications			2,460	2,460
PT Renewal			147,300	147,300
PTA Renewal			39,480	39,480
Reinstatement of Forfeited License				
Compact Privilege Purchase				
Total		0	195,420	195,420

PERFORMANCE INDICATORS				
Licenses Renewed		1556	1556	1566
New Licenses		84	84	84
Practitioners		1644	1644	1644
Examinations		0	0	0
Complaints		2	2	2
Received/Investigated/Resolved		2/2/2	2/2/2	0/0/0
Hearings Held		0	0	0
Pending		0	0	0
Reprimanded/Probation		0	0	0
Suspended/Revoked		0	0	0
No action taken against a licensee		1	1	1
Total Prosecutions		0	0	0
Total Inspections		0	0	0
Total Audits - Continuing Ed		100	100	100
Applicants Denied SD Licensure		0	0	0
Board Meetings Held		7	7	7



**DEPARTMENT OF
LABOR AND REGULATION**

Department of Labor and Regulation



LABOR AND REGULATION

10 LABOR AND REGULATION

Mission:

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

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 2,985,052	\$ 3,415,144	\$ 3,691,488	\$ 7,141,380	\$ 4,089,577	\$ 398,089
Federal Funds	31,938,102	32,951,686	34,853,769	35,741,833	35,741,833	888,064
Other Funds	13,622,928	19,410,050	21,561,344	20,808,871	22,778,707	1,217,363
Total	\$ 48,546,082	\$ 55,776,880	\$ 60,106,601	\$ 63,692,084	\$ 62,610,117	\$ 2,503,516
EXPENDITURE DETAIL:						
Personal Services	\$ 30,959,149	\$ 34,699,874	\$ 36,817,620	\$ 38,398,137	\$ 37,436,479	\$ 618,859
Operating Expenses	17,586,934	21,077,006	23,288,981	25,293,947	25,173,638	1,884,657
Total	\$ 48,546,082	\$ 55,776,880	\$ 60,106,601	\$ 63,692,084	\$ 62,610,117	\$ 2,503,516
Staffing Level FTE:	419.6	413.1	406.6	416.7	405.7	(0.9)

LABOR AND REGULATION

1001 Secretariat Administration

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 1,377,922	\$ 1,474,321	\$ 1,555,819	\$ 4,687,932	\$ 1,588,715	\$ 32,896
Federal Funds	11,091,390	11,177,669	13,224,173	14,188,926	14,188,926	964,753
Other Funds	262,944	2,397,503	2,523,224	430,127	2,457,118	(66,106)
Total	\$ 12,732,256	\$ 15,049,493	\$ 17,303,216	\$ 19,306,985	\$ 18,234,759	\$ 931,543
EXPENDITURE DETAIL:						
Personal Services	\$ 4,072,652	\$ 4,763,437	\$ 4,939,085	\$ 5,835,988	\$ 5,005,969	\$ 66,884
Operating Expenses	8,659,604	10,286,056	12,364,131	13,470,997	13,228,790	864,659
Total	\$ 12,732,256	\$ 15,049,493	\$ 17,303,216	\$ 19,306,985	\$ 18,234,759	\$ 931,543
Staffing Level FTE:	51.7	53.1	52.7	63.7	53.7	1.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Appraiser Certification:				
New Application Fees	6,545	6,250	7,000	7,000
Renewal Fees	142,675	146,080	148,000	148,000
Investment Council Interest	2,543	6,491	7,000	7,000
Risk Retention Group Lic	550			
Reciprocity Fees	15,075	13,400	15,000	15,000
Temporary Fees	21,800	16,200	17,000	17,000
Penalty/Discipline Fees	525		262	262
Course Fees	4,750	7,710	8,000	8,000
Penalty/Renewals	150	775	800	800
7 hour USPAP Course Penalty		1,600	1,800	1,800
Supervisor Applications	600	450	500	500
Supervisor Renewal	5,700	5,700	6,000	6,000
Supervisor Renewal Late Fee				
Assessed Cost (Misc)	21	1,108	1,200	1,200
Upgrade Application	3,250	2,525	2,700	2,700
Appraisal Management Fund				
New Application Fees	9,000	6,000	6,000	6,000
License Renewal Fees	60,000	54,750	55,000	55,000
Late Renewal Fees	25	50	50	50
Investment Council Interest	2,649	7,073	7,100	7,100
Monetary Penalty				
Total	275,858	276,162	283,412	283,412

PERFORMANCE INDICATORS				
Appraisers--New/Renewed Licenses	40/447	47/375	44/411	44/411
Complaints Received (Appraisers)	4	4	4	4
Upgrade/New Application Reviews	9/15	3/66	6/40	6/40
Midway Review	0	2	3	5
Reciprocity/Temporary	26/108	34/84	35/85	35/85
Course Applications	96	76	80	80
Supervisor (New/Renewed)	4/57	59	60	60
Appraisal Management new applications	10	5	8	8

PERFORMANCE INDICATORS

Appraisal Management renewals

<u>ACTUAL FY 2023</u>	<u>ACTUAL FY 2024</u>	<u>ESTIMATED FY 2025</u>	<u>ESTIMATED FY 2026</u>
77	72	75	75

LABOR AND REGULATION

1004 Reemployment Assistance

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	8,047,950	8,480,557	9,022,541	9,022,541	9,022,541	0
Other Funds	0	0	0	0	0	0
Total	\$ 8,047,950	\$ 8,480,557	\$ 9,022,541	\$ 9,022,541	\$ 9,022,541	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 5,328,853	\$ 5,994,400	\$ 5,996,278	\$ 5,996,278	\$ 5,996,278	\$ 0
Operating Expenses	2,719,097	2,486,157	3,026,263	3,026,263	3,026,263	0
Total	\$ 8,047,950	\$ 8,480,557	\$ 9,022,541	\$ 9,022,541	\$ 9,022,541	\$ 0
Staffing Level FTE:	80.6	77.9	76.0	76.0	76.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Applications for Benefits	11,121	11,175	11,200	11,200
Number of Weekly Payments	56,505	66,157	66,000	66,000
Average Weekly Payment	\$425	\$447	\$469	\$490
Average Number of Weekly Payments	13.4	14.0	14.0	14.0
Average Benefit Payment	\$5,613	\$6,176	\$6,550	\$6,850
Individuals Receiving Payments	4,217	4,712	4,710	4,710
% of First Payments Made Within 14 Days	92.4%	93.0%	93.0%	93.0%
Total Dollars Paid*	\$22,615,674	\$28,021,103	\$29,500,000	\$31,000,000
Fed. Claims Reimbursed by Fed. Government**	\$1,156,186	\$1,229,058	\$1,250,000	\$1,330,000
State/Nonprofit Claims Reimbursed by Employer	\$1,162,768	\$1,480,805	\$1,480,000	\$1,550,000
Number of Covered Employers	34,040	34,749	35,450	36,150
RA Taxes Paid	\$43,590,845	\$29,988,511	\$22,500,000	\$21,900,000
Trust Fund Balance	\$205,004,418	\$212,500,447	\$211,000,000	\$207,500,000

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

LABOR AND REGULATION

1005 Job Service

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 768,823	\$ 1,004,294	\$ 1,170,430	\$ 1,488,209	\$ 1,535,623	\$ 365,193
Federal Funds	12,522,591	12,729,502	12,162,171	12,085,482	12,085,482	(76,689)
Other Funds	0	601,944	970,430	534,795	436,536	(533,894)
Total	\$ 13,291,414	\$ 14,335,740	\$ 14,303,031	\$ 14,108,486	\$ 14,057,641	(\$ 245,390)
EXPENDITURE DETAIL:						
Personal Services	\$ 10,465,620	\$ 11,267,836	\$ 11,352,807	\$ 10,900,832	\$ 10,769,193	(\$ 583,614)
Operating Expenses	2,825,794	3,067,904	2,950,224	3,207,654	3,288,448	338,224
Total	\$ 13,291,414	\$ 14,335,740	\$ 14,303,031	\$ 14,108,486	\$ 14,057,641	(\$ 245,390)
Staffing Level FTE:	161.6	151.2	133.5	127.5	126.5	(7.0)

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
SDWORKS Participants Self-Served	10,873	10,593	11,000	11,500
RA Recipients Referred to Reemploy. Svcs	1,965	802	1,300	1,300
Registered Apprenticeship Programs in SD	111	145	170	193
Active Registered Apprentices	916	1,294	1,400	1,850
Individuals Served by Job Services Offices	6,219	6,033	5,000	5,000
Individuals Seeking Adult Ed Services	864	1,001	1,000	1,000
Adult Ed and Literacy Participants	1,539	1,802	1,800	1,800
Public K-12 Schools Served	93	93	100	126
Dakota Roots:				
New Individuals Showing Interest	427	10,598	650	650
Dakota Roots Participants	774	2,702	400	400
Job Placement for Workforce Program Clients	69.7%	68.4%	70.5%	70.5%
Job Placement for Clients w/ Barriers to Employ	66.6%	66.5%	67.0%	67.0%
Workforce Training Opportunities for Clients	609	320	400	400
Number of Job Orders Listed	23,291	13,284	15,000	15,000

LABOR AND REGULATION

1006 State Labor Law Administration

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 838,307	\$ 936,529	\$ 965,239	\$ 965,239	\$ 965,239	\$ 0
Federal Funds	228,250	308,667	398,474	398,474	398,474	0
Other Funds	241,444	409,038	624,791	624,791	624,791	0
Total	\$ 1,308,001	\$ 1,654,234	\$ 1,988,504	\$ 1,988,504	\$ 1,988,504	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,042,785	\$ 1,322,760	\$ 1,532,875	\$ 1,532,875	\$ 1,532,875	\$ 0
Operating Expenses	265,215	331,474	455,629	455,629	455,629	0
Total	\$ 1,308,001	\$ 1,654,234	\$ 1,988,504	\$ 1,988,504	\$ 1,988,504	\$ 0
Staffing Level FTE:	13.1	13.7	15.3	15.3	15.3	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Workers' Compensation (WC) Fees	373,138	368,900	350,000	370,000
WC Fines	33,080	29,000	30,000	30,000
Interest Income	8,611	29,470	10,000	10,000
Total	414,829	427,370	390,000	410,000

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Collective Bargaining Filings of Petitions for Hearing	3	5	10	10
Collective Bargaining Petitions Settled or Dismissed Prior to Hearing	1	2	3	3
Hearings Held to Arbitrate, Mediate, or Conduct Collective Bargaining Matters and Render Decisions	3	2	5	5
Wage Inquiries/Wage Law Complaints Filed	5,002/169	4,077/182	4,500/150	4,500/150
Private Industry Employees Affected by WC	372,850	380,150	370,000	370,000
Private Industry WC First Reports of Injury	17,393	19,479	18,000	18,000
New Filings of Private Industry WC Petitions	82	105	140	140
Private Industry WC Claims Settled or Dismissed Prior to Hearing	182	239	300	300
Private Industry WC Hrng Petitions Pending	378	389	400	400
Private Industry WC Claims Resulting in a Formal Hearing	13	9	5	5
Hearings Held to Mediate WC Matters	11	16	20	20
RA Appeals Filings of Petitions for Hearing	552	583	600	600
RA Appeals Resulting in Final Order of Decision	947	542	800	800
RA Appeals Pending Decision	31	25	35	35
Human Rights Charges Received/Closures	82/52	84/35	70/50	70/50
Human Rights Telephone Contacts	771	755	500	500
WC Independent Contractor Applications	199	123	400	400

LABOR AND REGULATION

1031 Board of Accountancy - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	315,065	384,576	407,977	464,285	468,073	60,096
Total	\$ 315,065	\$ 384,576	\$ 407,977	\$ 464,285	\$ 468,073	\$ 60,096
EXPENDITURE DETAIL:						
Personal Services	\$ 155,302	\$ 191,688	\$ 226,453	\$ 226,453	\$ 226,453	\$ 0
Operating Expenses	159,763	192,888	181,524	237,832	241,620	60,096
Total	\$ 315,065	\$ 384,576	\$ 407,977	\$ 464,285	\$ 468,073	\$ 60,096
Staffing Level FTE:	2.0	2.3	2.7	2.7	2.7	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Examination Fees	22,344	13,639	15,000	20,000
Reexamination Fees	43,079	58,684	45,000	50,000
New License Fees	2,700	2,850	3,000	5,500
Renewal Fees	211,675	236,180	210,000	375,320
Interest Income	4,114	10,328	5,000	6,000
Peer Review	4,800	4,800	4,000	10,000
Board Exam Fee	8,130	8,430	8,000	18,270
Name Changes	200	225	100	100
Late Fees	5,100	5,950	4,500	4,500
Legal Recovery cost	1,600	8,556	1,000	1,000
Total	303,742	349,642	295,600	490,690

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Licenses Renewed	2,090	2,121	2,000	2,050
New Licenses	64	59	60	60
Practitioners	1,921	1,941	1,850	1,850
Examinations:				
Nationally Prepared (Times Given)	12	12	12	12
Total Applicants Examined	108	113	95	90
Applicants Passed (Includes Reexams)	34	30	35	35
Score Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	16/16/13	32/32/32	12/12/11	12/12/11
Hearings Held/Pending	1/1	1/0	0/0	0/0
Licensees Reprimanded/Probationed	2/0	2/5	0/0	0/0
Licenses Suspended/Revoked	2/0	0/0	0/0	0/0
No Action Taken Against Licensee	2	3	0	0
Prosecutions	0	0	0	0
Miscellaneous:				
Peer Review	54	68	50	50
Applicants Denied Licensure	0	1	0	0
Board Meetings Held	8	9	9	8
CPE Audits	131	126	120	120

LABOR AND REGULATION

1032 Board of Barber Examiners - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	27,002	40,202	33,146	87,535	87,535	54,389
Total	\$ 27,002	\$ 40,202	\$ 33,146	\$ 87,535	\$ 87,535	\$ 54,389
EXPENDITURE DETAIL:						
Personal Services	\$ 16,587	\$ 24,731	\$ 22,559	\$ 54,630	\$ 54,630	\$ 32,071
Operating Expenses	10,415	15,471	10,587	32,905	32,905	22,318
Total	\$ 27,002	\$ 40,202	\$ 33,146	\$ 87,535	\$ 87,535	\$ 54,389
Staffing Level FTE:	0.2	0.3	0.2	0.4	0.4	0.2

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
License Fees	24,635	31,877	74,313	93,043
Interest Income	276	694	694	694
Total	24,911	32,571	75,007	93,737

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Operator Licenses Renewed/New Practitioners	184/16	196/23	196/23	196/23
Inspections	80	80	82	110
Business License Renewed/New	N/A	108/20	108/20	108/20
Complaints Received/Investigated/Resolved	0/0/0	0/0/0	0/0/0	0/0/0
Licenses Reprimanded	1	1	1	1
Licenses Suspended/Revoked	0/0	0/0	0/0	0/0
Board Meetings Held	5	4	4	4

LABOR AND REGULATION

1033 Cosmetology Commission - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	376,037	431,360	481,958	572,522	572,522	90,564
Total	\$ 376,037	\$ 431,360	\$ 481,958	\$ 572,522	\$ 572,522	\$ 90,564
EXPENDITURE DETAIL:						
Personal Services	\$ 223,293	\$ 272,698	\$ 342,073	\$ 358,637	\$ 358,637	\$ 16,564
Operating Expenses	152,744	158,662	139,885	213,885	213,885	74,000
Total	\$ 376,037	\$ 431,360	\$ 481,958	\$ 572,522	\$ 572,522	\$ 90,564
Staffing Level FTE:	3.8	4.0	4.5	4.8	4.8	0.3

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Licensing Fees	309,899	294,131	349,777	551,335
Penalties	51,549	49,310	50,000	50,000
Examination Fees	30,392	34,955	30,000	37,000
Course Registration Fee	1,685	1,160	2,000	2,000
Miscellaneous	955	3,055	3,000	3,000
Interest Income	1,747	4,685	4,500	4,500
Total	396,227	387,296	439,277	647,835

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Operator License Renewed/New	8,865/1,694	7,410/760	7,500/800	7,500/800
Business License Renewed/New	N/A	1,820/641	2,461/641	2,461/641
Practitioners (Active/Current)	N/A	7,410	7,500	7,500
Practicioners (Recently Lapsed)	N/A	1,121	1,200	1,200
Examinations Proctored/Passed	326/245	400/288	420/308	420/308
Complaints:				
Received/Investigated/Resolved	5/5/5	7/7/6	10/10/10	10/10/10
Hearings Held/Pending	1/0	2/0	4/0	4/0
Licensees Reprimanded	4	5	7	7
Licenses Suspended/Revoked	0/1	1/1	2/2	2/2
Inspections	2,249	1,009	1,100	1,100
Board Meetings Held	6	5	4	4

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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 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	896,849	912,906	1,072,768	1,201,117	1,201,117	128,349
Total	\$ 896,849	\$ 912,906	\$ 1,072,768	\$ 1,201,117	\$ 1,201,117	\$ 128,349
EXPENDITURE DETAIL:						
Personal Services	\$ 643,613	\$ 646,417	\$ 722,489	\$ 818,603	\$ 818,603	\$ 96,114
Operating Expenses	253,236	266,489	350,279	382,514	382,514	32,235
Total	\$ 896,849	\$ 912,906	\$ 1,072,768	\$ 1,201,117	\$ 1,201,117	\$ 128,349
Staffing Level FTE:	8.0	7.6	8.3	9.3	9.3	1.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Examination Fees	30,280	31,550	21,900	22,500
License Fees	384,835	410,545	412,000	466,440
Materials Sold	13,800	14,335	14,000	14,000
Interest Income	4,042	10,136	4,000	4,000
Temporary Licenses	350	150	150	150
Reciprocity Fees	4,500	5,600	5,600	5,600
Inspection Certificates	19,910	22,125	22,750	96,300
Inspection Fees	358,125	404,185	400,000	674,460
Misc Income	695	945	900	900
Application Fees				25,820
Administrative Fees				10,000
License Verification Fee				600
Total	816,537	899,571	881,300	1,320,770

PERFORMANCE INDICATORS				
Licenses Renewed	2,375	2,627	3,383	4,007
New Licenses	582	786	684	600
Practitioners	2,957	3,413	4,067	4,607
Examinations:				
State Prepared (Times Given)	45	46	48	245
Applicants Examined/Passed	220/165	148/125	190/120	390/342
Complaints:				
Received/Investigated/Resolved	3/3/3	11/11/8	5/5/8	4/4/4
Prosecutions	0	0	0	0
Miscellaneous:				
Inspections	8,730	9,652	10,113	10,113
Inquiries Received and Answered	6,983	8,753	9,273	9,273
Board Meetings Held	4	4	4	4

LABOR AND REGULATION

1035 Board of Technical Professions - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	391,310	546,342	607,674	607,674	607,674	0
Total	\$ 391,310	\$ 546,342	\$ 607,674	\$ 607,674	\$ 607,674	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 249,825	\$ 233,176	\$ 263,358	\$ 263,358	\$ 263,358	\$ 0
Operating Expenses	141,485	313,166	344,316	344,316	344,316	0
Total	\$ 391,310	\$ 546,342	\$ 607,674	\$ 607,674	\$ 607,674	\$ 0
Staffing Level FTE:	3.0	3.0	3.3	3.3	3.3	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Application Fees	98,600	102,080	100,000	107,500
Renewal Fees	351,689	316,105	340,000	360,000
Interest Income	5,977	18,252	7,000	7,000
Late Renewal Penalties	27,200	38,600	30,000	30,000
Other Engineering Fee	2,405	810	700	700
Exam Fee	5,600	1,550	6,000	6,000
Total	491,471	477,397	483,700	511,200
PERFORMANCE INDICATORS				
Active Licenses/Business Licenses	6,661/2,636	6,821/2,607	6,900/2,600	6,900/2,600
Practitioners	9,811	9,428	9,900	9,900
Examinations:				
Nationally Prepared:				
Applicants Examined/Passed	293/191	113/71	200/100	200/100
(Includes Reexams)				
State Prepared:				
Applicants Examined/Passed	32/32	429/429	430/430	430/430
Applicants Reexamined/Passed	0/0	0/0	0/0	0/0
Complaints:				
Received/Investigated/Resolved	6/4/3	9/3/2	10/8/8	10/8/8
Hearings Held/Pending	1/0	1/5	2/0	2/0
Licensees Reprimanded/Probationed	4/0	1/0	4/0	4/0
Licenses Suspended/Revoked	0/0	0/0	0/0	0/0
No Action Taken Against Licensee	3	3	4	4
Total Prosecutions	2	0	10	10
Audits	39	0	40	40
Applicants Denied SD Licensure	20	1	10	10
Board Meetings Held	6	6	6	6

LABOR AND REGULATION

1036 Electrical Commission - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,207,175	2,431,738	2,789,644	2,789,644	2,789,644	0
Total	\$ 2,207,175	\$ 2,431,738	\$ 2,789,644	\$ 2,789,644	\$ 2,789,644	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,722,031	\$ 1,770,833	\$ 2,077,055	\$ 2,077,055	\$ 2,077,055	\$ 0
Operating Expenses	485,144	660,905	712,589	712,589	712,589	0
Total	\$ 2,207,175	\$ 2,431,738	\$ 2,789,644	\$ 2,789,644	\$ 2,789,644	\$ 0
Staffing Level FTE:	19.9	19.3	23.3	23.3	23.3	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Examination Fees	18,540	26,300	20,000	20,000
Re-examination Fees	2,800	1,380	2,900	2,900
License Fees	226,499	376,550	225,700	626,480
Miscellaneous Income	197	460	400	400
Interest Income	6,924	29,029	10,000	10,000
Inspection Fees	1,437,410	1,229,099	1,450,000	2,175,000
Reinspection Fees	27,753	4,705	130,000	227,500
Wiring Permits	161,685	152,245	154,695	206,260
Reciprocity Fees	23,920	36,380	26,000	26,000
Administrative & Re-instatement Penalty Fees	39,650	1,730	77,900	125,800
Undertaking Fees	4,950	8,650	5,000	155,800
Total	1,950,328	1,866,528	2,102,595	3,576,140

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Licenses Renewed/New	1,552/1,317	4,242/1,471	2,650/1,600	4,242/1,471
Practitioners	6,376	5,296	7,000	7,000
Examinations:				
Applicants Examined/Passed	345/205	405/244	350/200	405,244
Complaints:				
Received/Investigated/Resolved	1/1/1	6/6/6	5/5/5	5/5/5
Hearings Held	0	1	1	1
Inspections	33,299	44,187	44,000	44,000
Audits	1	0	0	0
Applicants Denied SD Licensure	68	19	25	25
Board Meetings Held	4	5	5	5

LABOR AND REGULATION

1037 Real Estate Commission - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	355,569	440,480	709,653	756,261	756,261	46,608
Total	\$ 355,569	\$ 440,480	\$ 709,653	\$ 756,261	\$ 756,261	\$ 46,608
EXPENDITURE DETAIL:						
Personal Services	\$ 312,650	\$ 373,140	\$ 461,579	\$ 508,187	\$ 508,187	\$ 46,608
Operating Expenses	42,919	67,339	248,074	248,074	248,074	0
Total	\$ 355,569	\$ 440,480	\$ 709,653	\$ 756,261	\$ 756,261	\$ 46,608
Staffing Level FTE:	4.3	4.6	4.6	5.2	5.2	0.6

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Application Fees	89,705	90,110	89,225	90,000
New License Fees	47,046	45,336	44,500	44,500
Renewal Fees	273,010	287,660	282,300	288,000
Materials Sold	10,414	9,026	10,000	9,500
Interest Income	3,903	15,814	20,000	10,000
Changes of Address	10,710	13,205	10,000	13,000
Certificates of Licensure	4,425	4,860	4,350	5,000
Late Renewal Fees	19,800	23,540	22,000	24,000
Penalties	4,813	8,513	6,000	8,000
Miscellaneous	4,787	2,237	6,000	4,000
Total	468,613	500,301	494,375	496,000

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	1,871/477	2,202/367	2,000/350	2,320/360
Examinations:				
Nationally Prepared (Times Given)	562	413	450	450
Applicants Examined/Passed	431/399	396/413	375/325	375/325
State Prepared (Times Given)	602	394	400	400
Applicants Examined/Passed	491/478	302/298	375/300	375/325
Applicants Reexamined/Passed	259/248	210/195	250/200	250/200
Complaints:				
Received/Investigated/Resolved	52/52/52	36/36/34	50/50/50	50/50/50
Hearings Held/Pending	1/0	0/0	1/0	1/2
Licensees Reprimanded/Probationed	41	34	40	40
Licenses Suspended/Revoked	0	0	1	1
No Action Taken Against Licensee	9	8	10	10
Inspections (condos)	4	5	6	5
Audits	201	198	200	200
Applicants Denied SD Licensure	0	0	1	1
Board Meetings Held	7	7	6	6

LABOR AND REGULATION

1038 Abstracters Bd of Examiners - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	46,650	50,808	62,035	69,391	69,391	7,356
Total	\$ 46,650	\$ 50,808	\$ 62,035	\$ 69,391	\$ 69,391	\$ 7,356
EXPENDITURE DETAIL:						
Personal Services	\$ 3,546	\$ 1,766	\$ 12,690	\$ 12,690	\$ 12,690	\$ 0
Operating Expenses	43,104	49,042	49,345	56,701	56,701	7,356
Total	\$ 46,650	\$ 50,808	\$ 62,035	\$ 69,391	\$ 69,391	\$ 7,356
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Examination Fees	4,500	5,250	6,000	6,000
Reexamination Fees	400	425	450	450
New License Fees	1,400	2,800	1,500	1,500
Renewal Fees	35,140	41,090	42,730	42,730
Materials Sold	900	500	1,000	1,000
Interest Income	3,674	7,686	5,000	5,000
Misc Revenue	2,893	3,540		
Total	48,907	61,291	56,680	56,680

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Licenses Renewed	74	83	78	78
New Licenses	3	3	3	3
Practitioners	162	145	165	165
Examinations:				
State Prepared (Times Given)	4	6	3	3
Applicants Examined	20	15	15	15
Applicants Reexamined	9	7	9	9
Complaints:				
Received/Investigated/Resolved	0/0/0	0/0/0	1/1/1	1/1/1
Hearings Held	0	0	0	0
Miscellaneous:				
Inspections	3	0	3	3
Inquiries Received and Answered	125	125	125	125
Board Meetings Held	4	5	4	4

LABOR AND REGULATION

1039 South Dakota Athletic Commission - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	47,126	44,701	65,805	78,805	78,805	13,000
Total	\$ 47,126	\$ 44,701	\$ 65,805	\$ 78,805	\$ 78,805	\$ 13,000
EXPENDITURE DETAIL:						
Personal Services	\$ 1,986	\$ 1,281	\$ 17,089	\$ 17,089	\$ 17,089	\$ 0
Operating Expenses	45,140	43,420	48,716	61,716	61,716	13,000
Total	\$ 47,126	\$ 44,701	\$ 65,805	\$ 78,805	\$ 78,805	\$ 13,000
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Event Fee	18,743	23,453	24,000	24,000
Promoter License	1,200	1,200	1,200	1,200
Matchmaker License	200		200	200
Manager License			100	100
Contestant Registration	4,600	3,600	6,000	6,000
Judge Registration	650	600	500	500
Referee Registration	300	300	300	300
Second Registration	4,200	3,225	3,500	3,500
Timekeeper Registrations	50	75	75	75
Interest Income	1,112	2,787	1,000	1,000
Amateur Exemption Fee	100	100	100	100
Total	31,155	35,340	36,975	36,975

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Events monitored	5	4	8	8
Promoters Licensed	4	3	3	3
Contestant Registrations	92	72	120	120
Matchmakers	1	0	1	1
Managers	0	0	1	1
Judges	13	12	10	10
Referees	6	6	6	6
Timekeepers	2	3	3	3
Second Registrations	168	129	140	140
Amateur Association Exemption Fee	1	1	1	1

LABOR AND REGULATION

10610 Banking

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,918,951	6,388,249	6,144,665	7,471,150	7,508,466	1,363,801
Total	\$ 4,918,951	\$ 6,388,249	\$ 6,144,665	\$ 7,471,150	\$ 7,508,466	\$ 1,363,801
EXPENDITURE DETAIL:						
Personal Services	\$ 3,856,147	\$ 4,321,308	\$ 4,888,524	\$ 5,832,756	\$ 5,832,756	\$ 944,232
Operating Expenses	1,062,804	2,066,942	1,256,141	1,638,394	1,675,710	419,569
Total	\$ 4,918,951	\$ 6,388,249	\$ 6,144,665	\$ 7,471,150	\$ 7,508,466	\$ 1,363,801
Staffing Level FTE:	35.7	37.8	41.5	44.5	44.5	3.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Mortgage Lender Renewal and Application	232,300	237,700	250,000	250,000
Banking Revolving Fund:				
Bank Examination Fee	2,018,006	1,839,034	1,900,000	2,000,000
Trust Company Examination Fee	627,071	552,959	600,000	650,000
Money Lenders Renewal and Applications	480,200	528,600	530,000	535,000
Other License Fees				
Money Transmitter Renewal and Application	194,200	177,500	185,000	200,000
Mortgage Broker Renewal and Application	23,180	28,130	28,500	29,000
Mortgage Loan Originator Renewal and Application	434,310	348,000	348,500	349,000
Trust Company Supervision Fee	1,375,638	1,435,274	1,440,000	1,500,000
Investment Council Interest	45,676	152,475	153,000	153,000
Other Banks and Loans	14,000	15,500		
Trust Company Charter Fees (General Fund)	45,000	15,000	20,000	20,000
Mortgage Settlement		216,136		
Licensing Examination Fees	81,459	59,474	60,000	60,500
Total	5,571,040	5,605,782	5,515,000	5,746,500

PERFORMANCE INDICATORS				
Institutions Examined:				
Licensees (on-site)	19	15	17	17
Banks	15	13	14	14
Trust Companies	41	44	45	50
Licenses Issued or Renewed:				
Money Lenders/Money Orders	517/192	563/187	570/190	570/190
Mortgage Lenders/Brokers	388/50	393/62	395/65	395/65
Mortgage Loan Originator	4,292	3,515	3,520	3,525
Charters Cancelled: Banks/Bank Branches	0/5	2/2	1/2	1/2
Total Assets of Banks Supervised	\$22,765,906,000	\$24,781,181,000	\$25,276,804,000	\$25,782,340,000
Total Assets of Trust Companies Supervised	\$590,160,973,000	\$666,416,108,000	\$679,744,430,000	\$693,339,319,000

LABOR AND REGULATION

10612 Trust Captive Insurance Company - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	197,083	212,460	207,578	260,778	260,778	53,200
Total	\$ 197,083	\$ 212,460	\$ 207,578	\$ 260,778	\$ 260,778	\$ 53,200
EXPENDITURE DETAIL:						
Personal Services	\$ 2,135	\$ 1,851	\$ 5,622	\$ 5,622	\$ 5,622	\$ 0
Operating Expenses	194,948	210,609	201,956	255,156	255,156	53,200
Total	\$ 197,083	\$ 212,460	\$ 207,578	\$ 260,778	\$ 260,778	\$ 53,200
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Number of Trust Companies Registered	117	117	122	127
Number of Claims Submitted to Captive	0	0	0	0

LABOR AND REGULATION

1063 Insurance

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	47,921	255,291	46,410	46,410	46,410	0
Other Funds	3,339,725	4,117,745	4,859,996	4,859,996	4,859,996	0
Total	\$ 3,387,646	\$ 4,373,036	\$ 4,906,406	\$ 4,906,406	\$ 4,906,406	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,862,124	\$ 3,512,553	\$ 3,957,084	\$ 3,957,084	\$ 3,957,084	\$ 0
Operating Expenses	525,522	860,482	949,322	949,322	949,322	0
Total	\$ 3,387,646	\$ 4,373,036	\$ 4,906,406	\$ 4,906,406	\$ 4,906,406	\$ 0
Staffing Level FTE:	35.7	38.3	40.7	40.7	40.7	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Taxes Collected (General Fund)	111,747,249	127,688,388	128,000,000	132,000,000
Insurance Operating Fund:				
Insurance Operating Fund:				
Agent Licensing/Renewal	14,022,495	13,985,402	14,100,000	14,000,000
Misc and Legal	9,099	9,025	10,000	10,000
Retaliatory & Filing Fees	1,075,284	1,196,566	1,000,000	1,200,000
Administrative Penalties	550,000	328,607	350,000	350,000
Admin, Renewal & Supervision Fees	243,936	266,696	240,000	250,000
Producer Exam & Course Fees	44,535	55,815	50,000	50,000
Interest	19,528	51,014	25,000	50,000
Subsequent Injury Fund:				
Sub-Injury Fund Assessment			3,700,000	
Investment Council Interest	14,121	21,563	10,000	20,000
Continuing Education Fund:				
Agent Renewal Fees	64,600	44,560	60,000	45,000
Special Collections for Workers Comp:				
Policy Fee	349,818	368,900	350,000	350,000
Exam Fund	810,880	887,066	805,000	870,000
Securities Fund:				
Inv. Companies Notification Fees	28,325,700	27,263,400	27,000,000	26,500,000
Registration Fees	16,600	34,750	25,000	30,000
Broker-Dealer Licensing Fees	200,400	196,800	200,000	200,000
Agent Licensing Fees	20,904,500	20,998,525	20,000,000	21,000,000
Name Change Filing Fees	44,350	49,250	70,000	50,000
Extension of Registration Fees	4,600	1,750	3,500	2,500
Inv. Adviser Agent Fees	118,900	123,700	120,000	120,000
Investment Adviser Fees	221,400	219,200	200,000	215,000
Fines	627,028	330,591	100,000	300,000
Fund Interest	61,480	187,592	75,000	125,000
Misc	100	25	100	100
Franchise Fee	208,600	215,350	200,000	200,000
Other Exemptions	349,875	315,225	375,000	320,000
Total	180,035,078	194,839,760	197,068,600	198,257,600

PERFORMANCE INDICATORS

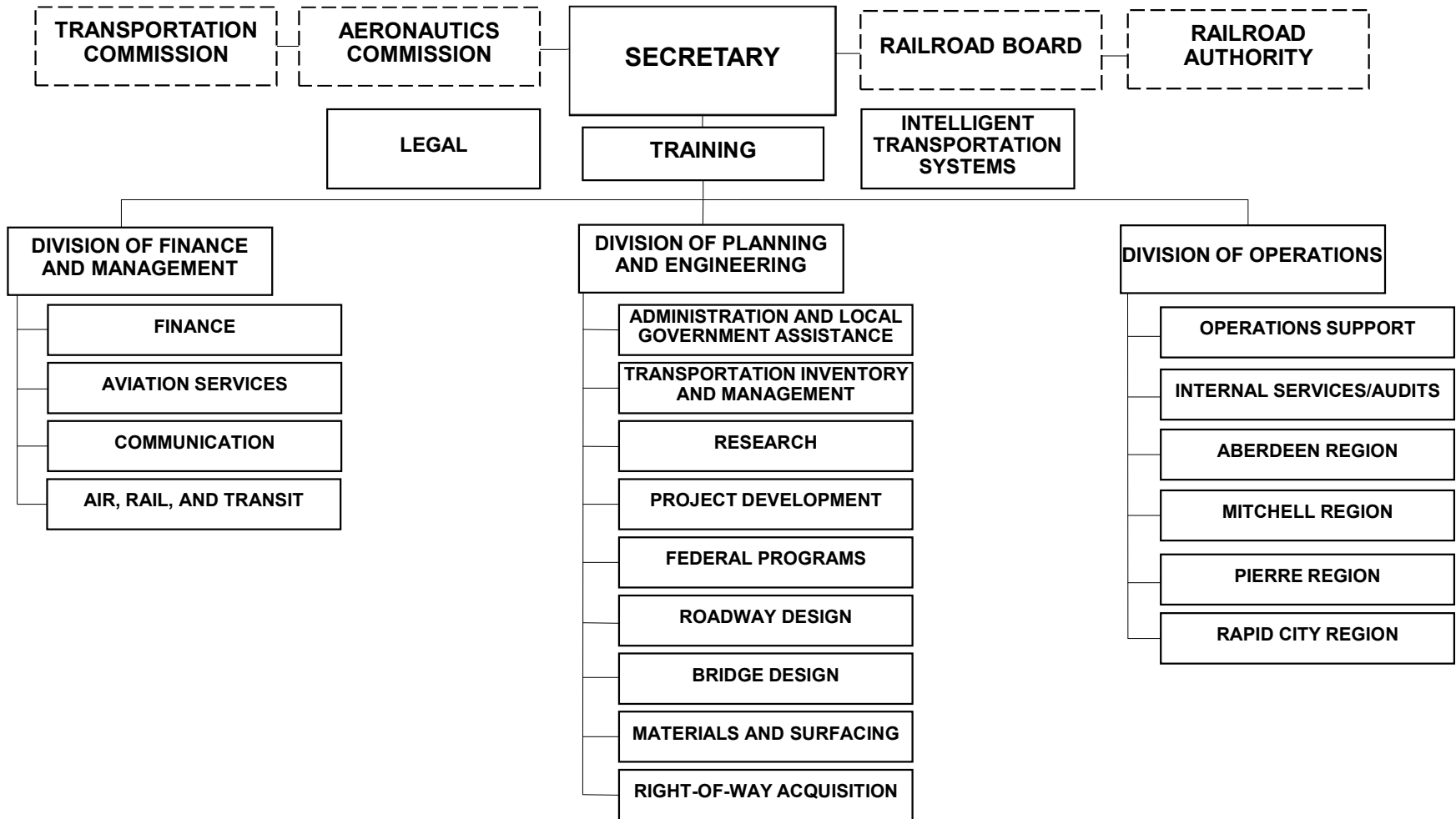
Insurance:				
Total Licensed/Domestic Companies	1,415/53	1,418/52	1,405/55	1,420/53
Companies Licensed/Approved Mergers	23/8	15/8	20/10	20/10

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Agent Licenses Issued	30,029	30,319	31,000	30,000
Agent Appointments Issued	113,112	105,578	115,000	115,000
Agent Licenses Renewed	44,668	51,831	45,000	50,000
Renewed Appointments	312,828	312,283	310,000	310,000
Agent Appointment Cancellations	106,217	105,980	90,000	90,000
Property/Casualty Filings Reviewed	5,229	4,968	5,400	5,200
Life/Health Filings Reviewed	2,430	2,273	2,700	2,500
Consumer Complaints Closed	455	502	500	500
Enforcement/Closed Files	1,706	1,822	1,500	1,600
Continuing Education:				
Agents Paying License Renewal	3,333	2,890	3,300	2,800
Agents Exempt	212	209	210	210
Courses Reviewed	729	621	800	750
Transfer to General Fund (SDCL 4-4-4.4)	\$63,241,464	\$61,121,345	\$59,000,000	\$60,000,000
Subsequent Injury Fund:				
New Claims	0	0	0	0
Claims Paid	44	32	40	30
Dollars Paid	\$462,158	\$403,605	\$425,000	\$400,000
Securities:				
New Securities Applications	14	16	12	14
Extension and Amendments	27	33	20	25
Private Placement/Other Exemptions	1/1,136	1/841	0/900	0/900
Invest. Co. Notice Filings-New/Total	800/22,164	477/21,269	750/22,000	750/22,000
New Franchise Applications/Renewals	289/753	336/869	300/700	300/750
Broker-Dealers/B-D Agents Licensed	1,291/135,156	1,241/139,254	1,240/115,000	1,240/120,000
Investment Advisors/IA Agents Licensed	53/1,995	56/2,074	52/1,900	52/2,000
Investment Advisors Notice Filings	1,014	1,023	950	1,000
Compliance Exams	61	59	60	60



**DEPARTMENT OF
TRANSPORTATION**

Department of Transportation



TRANSPORTATION

11 TRANSPORTATION

Mission:

To efficiently provide a safe and effective public transportation system.

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 533,182	\$ 675,424	\$ 718,399	\$ 718,399	\$ 718,399	\$ 0
Federal Funds	522,203,691	640,095,969	851,917,545	851,917,545	851,917,545	0
Other Funds	390,546,375	400,723,162	397,245,780	403,512,282	400,745,780	3,500,000
Total	<u>\$ 913,283,248</u>	<u>\$ 1,041,494,554</u>	<u>\$ 1,249,881,724</u>	<u>\$ 1,256,148,226</u>	<u>\$ 1,253,381,724</u>	<u>\$ 3,500,000</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 85,011,153	\$ 95,353,590	\$ 104,086,986	\$ 104,086,986	\$ 104,086,986	\$ 0
Operating Expenses	828,272,094	946,140,964	1,145,794,738	1,152,061,240	1,149,294,738	3,500,000
Total	<u>\$ 913,283,248</u>	<u>\$ 1,041,494,554</u>	<u>\$ 1,249,881,724</u>	<u>\$ 1,256,148,226</u>	<u>\$ 1,253,381,724</u>	<u>\$ 3,500,000</u>
Staffing Level FTE:	993.2	1,008.5	1,014.3	1,014.3	1,014.3	0.0

TRANSPORTATION

111 General Operations

Mission:

To efficiently provide a safe and effective public transportation system.

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 533,182	\$ 675,424	\$ 718,399	\$ 718,399	\$ 718,399	\$ 0
Federal Funds	33,849,722	44,920,830	56,848,672	56,848,672	56,848,672	0
Other Funds	173,006,146	183,048,763	202,701,495	208,967,997	206,201,495	3,500,000
Total	\$ 207,389,049	\$ 228,645,016	\$ 260,268,566	\$ 266,535,068	\$ 263,768,566	\$ 3,500,000
EXPENDITURE DETAIL:						
Personal Services	\$ 85,011,153	\$ 95,353,590	\$ 104,086,986	\$ 104,086,986	\$ 104,086,986	\$ 0
Operating Expenses	122,377,896	133,291,426	156,181,580	162,448,082	159,681,580	3,500,000
Total	\$ 207,389,049	\$ 228,645,016	\$ 260,268,566	\$ 266,535,068	\$ 263,768,566	\$ 3,500,000
Staffing Level FTE:	993.2	1,008.5	1,014.3	1,014.3	1,014.3	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
State Highway Funds	395,907,886	411,587,677	421,248,367	431,368,657
Federal Funds--Highway	470,046,371	584,696,349	781,735,988	781,735,988
Federal Funds--Air	26,066,469	38,274,336	32,268,873	32,268,873
Aeronautics Funds	4,236,346	3,201,883	3,547,860	3,638,827
Aircraft Revolving Funds	2,346,079	745,648	501,564	532,314
Railroad - Admin Operations	69,632	79,993	73,174	73,174
Total	898,672,783	1,038,585,886	1,239,375,826	1,249,617,833

PERFORMANCE INDICATORS				
Percent of Bridges on State System in Good or	96.1	97.2	97.4	96.8
Percent of Non-Interstate State Highway Index	90.3	87.9	91.6	90.8
Interstate Pavement Condition Index	46.4	48.5	46.4	44.2

TRANSPORTATION

112 Construction Contracts - Info

Mission:

To efficiently provide a safe and effective public transportation system.

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

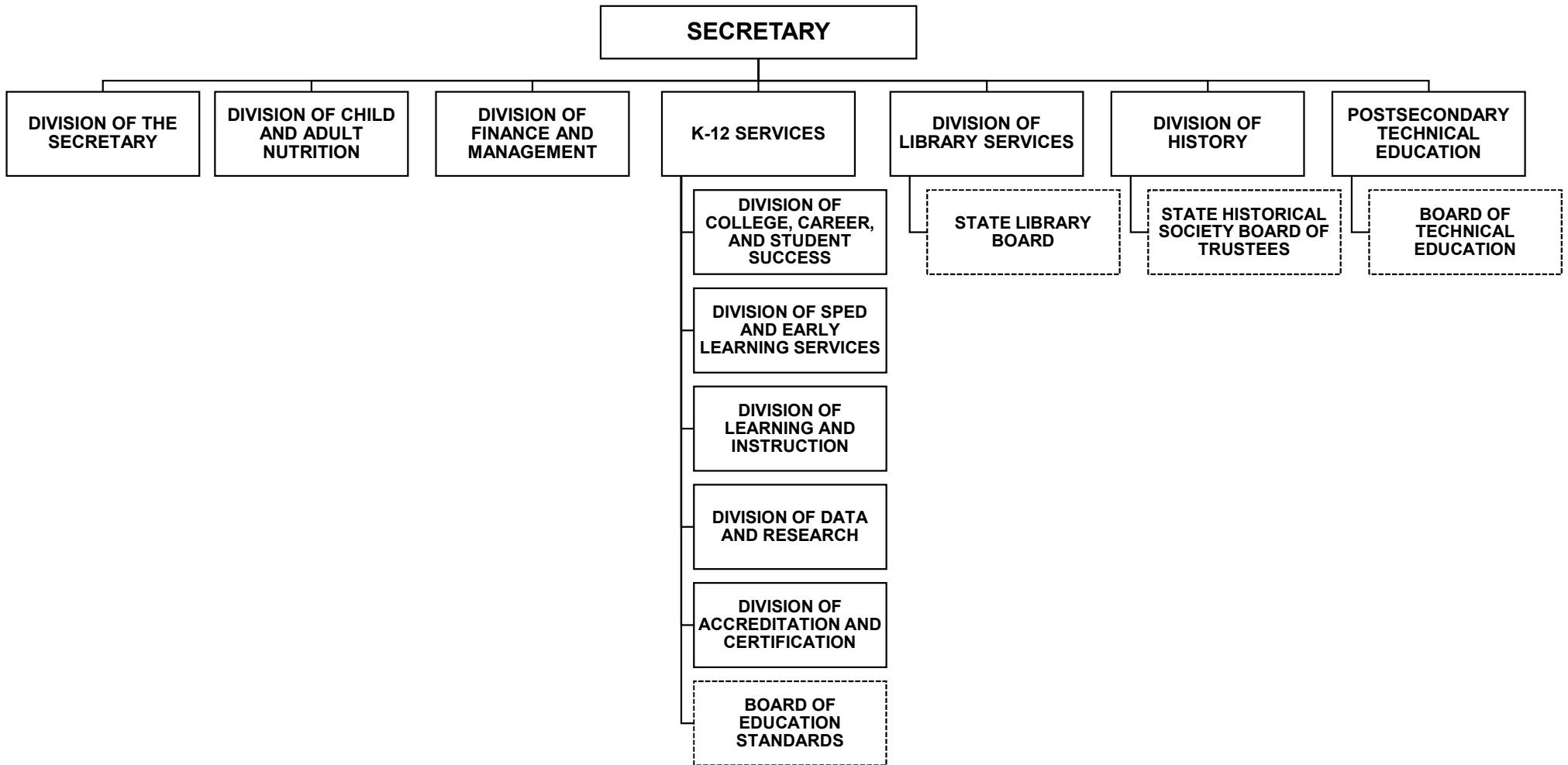
	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	488,353,969	595,175,139	795,068,873	795,068,873	795,068,873	0
Other Funds	217,540,229	217,674,399	194,544,285	194,544,285	194,544,285	0
Total	<u>\$ 705,894,199</u>	<u>\$ 812,849,538</u>	<u>\$ 989,613,158</u>	<u>\$ 989,613,158</u>	<u>\$ 989,613,158</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	705,894,199	812,849,538	989,613,158	989,613,158	989,613,158	0
Total	<u>\$ 705,894,199</u>	<u>\$ 812,849,538</u>	<u>\$ 989,613,158</u>	<u>\$ 989,613,158</u>	<u>\$ 989,613,158</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Projects Let	187	226	170	170
Dollar Value Low Bid Price (Millions)	\$605.5	\$738.63	\$1,024.64	\$839.84
Percentage Change from Contract Amount (CCO)	2.70%	2.02%	3.00%	3.00%



**DEPARTMENT OF
EDUCATION**

Department of Education



EDUCATION

12 EDUCATION

Mission:

MISSION:

The Department of Education is dedicated to enhancing learning through leadership and service.

In addition to its K-12 divisions, the department encompasses the State Library and the State Historical Society – supporting a continuum of learning.

LEGAL CITATION: SDCL 1-45.

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 680,330,914	\$ 737,518,323	\$ 780,167,510	\$ 871,968,991	\$ 803,516,564	\$ 23,349,054
Federal Funds	246,245,518	426,965,460	279,431,081	245,049,244	244,991,811	(34,439,270)
Other Funds	4,069,585	4,915,509	7,061,841	7,061,841	7,061,841	0
Total	<u>\$ 930,646,017</u>	<u>\$ 1,169,399,292</u>	<u>\$ 1,066,660,432</u>	<u>\$ 1,124,080,076</u>	<u>\$ 1,055,570,216</u>	<u>(\$ 11,090,216)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 13,816,514	\$ 16,208,868	\$ 18,925,249	\$ 20,017,017	\$ 18,266,004	(\$ 659,245)
Operating Expenses	916,829,503	1,153,190,424	1,047,735,183	1,104,063,059	1,037,304,212	(10,430,971)
Total	<u>\$ 930,646,017</u>	<u>\$ 1,169,399,292</u>	<u>\$ 1,066,660,432</u>	<u>\$ 1,124,080,076</u>	<u>\$ 1,055,570,216</u>	<u>(\$ 11,090,216)</u>
Staffing Level FTE:	176.1	179.1	197.0	211.0	190.5	(6.5)

EDUCATION

1201 General Administration

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 3,549,768	\$ 4,203,638	\$ 4,141,676	\$ 41,893,676	\$ 8,113,676	\$ 3,972,000
Federal Funds	44,571,880	227,960,862	73,678,638	5,678,638	6,678,638	(67,000,000)
Other Funds	294,771	344,384	430,550	430,550	430,550	0
Total	\$ 48,416,419	\$ 232,508,884	\$ 78,250,864	\$ 48,002,864	\$ 15,222,864	(\$ 63,028,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,518,773	\$ 4,241,520	\$ 4,887,685	\$ 5,825,703	\$ 5,237,685	\$ 350,000
Operating Expenses	44,897,646	228,267,364	73,363,179	42,177,161	9,985,179	(63,378,000)
Total	\$ 48,416,419	\$ 232,508,884	\$ 78,250,864	\$ 48,002,864	\$ 15,222,864	(\$ 63,028,000)
Staffing Level FTE:	41.0	41.5	48.5	58.5	51.5	3.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Hagen-Harvey Scholarship Fund		8,103	20,546	9,146
One Time Donations for DOE				
Senate Youth Scholarship Admin Fund		1,000	1,000	1,000
Total		9,103	21,546	10,146

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
GOAL: All Students enter 4th grade proficient in reading				
State Assessment ELA, % proficient, grade 3	45.74%	46.86%	47.80%	48.74%
NAEP, % proficient, grade 4	NA	33.00%	NA	34.00%
Summer Reading (Libraries/Participants)	92/113,742	94/113,500	96/113,800	97/114,000
GOAL: All students enter 9th grade proficient in math				
State assessment Math, % proficient, grade 8	38.44%	41.11%	41.93%	42.76%
NAEP, % proficient, grade 8	NA	33.00%	NA	34.00%
GOAL: Increase the success of Native American Students				
State assessment ELA, % proficient, all grades	19.85%	21.05%	21.46%	21.88%
State assessment Math, % proficient, all grades	12.08%	12.74%	13.00%	13.25%
Graduation rate	48.36%	46.35%	47.28%	48.20%
Completer rate	68.02%	68.35%	69.66%	70.97%
NAEP Reading, % proficient, grade 4	NA	12.00%	NA	13.00%
NAEP Math, % proficient, grade 8	NA	7.00%	NA	8.00%
GOAL: Students graduate high school ready for postsecondary & workforce				
Statewide graduation rate	84.05%	84.05%	85.73%	87.44%
Statewide completer rate	90.51%	91.16%	92.97%	94.83%
ACT - Composite score	21.60	21.20	21.30	21.40
ACT - % meeting math remediation cut score	59.77%	53.73%	54.25%	54.77%
ACT - % meeting English remediation cut score	70.54%	63.76%	64.38%	65.66%
State assessment Science, % proficient, grade 11	52.61%	49.79%	50.78%	51.79%
Accuplacer - # of assessments	0	0	5	5
Accuplacer - Pass rate	0.00%	0.00%	50.00%	50.00%
AP - # of tests taken	5,091	5,238	5,300	5,300
AP - Pass rate (score of 3+)	67.24%	71.76%	72.47%	73.18%
TI dual credit - # of students	2,050	1,849	2,200	2,350

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
TI dual credit - # of credits	12,395	12,078	12,750	13,000
TI dual credit - Pass rate	94.20%	97.80%	97.25%	97.25%
BOR dual credit - # of students	3,961	4,213	5,750	5,900
BOR dual credit - # of credits	28,088	30,547	29,000	29,500
BOR dual credit - Pass rate	94.80%	97.80%	97.50%	97.50%
JAG - # of students	333	427	450	500
% of JAG seniors graduating	98.00%	97.00%	95.00%	95.00%
NCRC - # of students completing WorkKeys tests	7,154	7,630	7,700	N/A
NCRC - % earning certificate (Silver or higher)	72.72%	71.85%	72.00%	N/A
SDMyLife - % of students using (grades 6-12)	43.37%	46.03%	47.00%	48.00%
OTHER:				
Hagen Harvey Scholarships awarded	16	22	26	26
Hagen Harvey Scholarship dollars awarded	\$17,500	\$30,500	\$38,500	\$36,000

EDUCATION

121 State Aid

Mission:

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

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 627,379,332	\$ 672,120,554	\$ 715,659,424	\$ 756,735,328	\$ 737,258,040	\$ 21,598,616
Federal Funds	0	0	0	0	0	0
Other Funds	1,606,128	1,649,902	3,219,957	3,219,957	3,219,957	0
Total	\$ 628,985,460	\$ 673,770,455	\$ 718,879,381	\$ 759,955,285	\$ 740,477,997	\$ 21,598,616
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	628,985,460	673,770,455	718,879,381	759,955,285	740,477,997	21,598,616
Total	\$ 628,985,460	\$ 673,770,455	\$ 718,879,381	\$ 759,955,285	\$ 740,477,997	\$ 21,598,616
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
E-Rate	2,130,793	2,145,485	2,105,609	1,706,417
Total	2,130,793	2,145,485	2,105,609	1,706,417

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Workforce Education Fund:				
Grants for Career & Technical Education				
# of Grants Awarded	5	2	3	2
State Aid K-12 Fall Enrollment	138,386.98	138,201.86	138,483.86	138,181.54
Target Teacher Salary	\$55,756.31	\$59,659.25	\$62,045.62	\$62,821.19
Overhead Rate	38.78%	38.78%	38.78%	38.78%
Index Factor - Statutory	2.60%	3.00%	3.00%	3.00%
Index Factor - Actual	6.00%	7.00%	4.00%	1.25%
State Share Goal	57.39%	57.75%	57.95%	57.95%
Extraordinary Cost Fund Payments	\$4,066,225	\$4,642,802	\$4,000,000	\$4,000,000
Special Ed Students by State Aid Disability Level/ Payment Amount				
Level 1, Mild Disability	16,508/\$6,532	16,804/\$6,989.24	16,776/\$7,556.00	17,010/\$7,760.45
Level 2, Cognitive Disability, Emotional Diso	3,191/\$15,411	3,238/\$16,489.77	3,295/\$16,553.00	3,363/\$16,759.51
Level 3, Hearing, Vision, Orthopedic Impair,	346/\$19,682	343/\$21,059.74	340/\$22,854	338/\$23,139.68
Level 4, Autism	1,860/\$15,981	2,072/\$17,099.67	2,283/\$17,831	2,516/\$18,053.89
Level 5, Multiple Disabilities	527/\$34,293	620/\$36,693.51	686/\$36,582.00	755/\$37,039.28
Level 6, Prolonged Assistance	276/\$9,066	262/\$9,700.62	274/\$11,692.00	274/\$11,838.15
School Districts - Public				
0 - 200	31	29	29	28
201 - 600	79	80	80	80
601+	39	39	39	39
Schools - Public (K-12)				
Students (K-12 Fall Census) - Public	138,965	137,759	139,000	140,000
Students (K-12 Fall Census) - Non Public	14,540	14,741	14,900	15,100
DDN Internet Bandwidth/% Increase	254.35 Gbps/6.3%	260.95 Gbps/2.60%	264.95 Gbps/1.50%	270.25 Gbps/2.00%
Average Kbps per student	1,827.25 Kbps	1,894.00 Kbps	1,943.24 Kbps	1,982.10 Kbps
DDN Number of User Accounts	185,133	187,904	187,000	187,000
DDN Number of Emails Processed	1,296,389,599	1,281,186,883	1,250,000,000	1,280,000,000

	<u>ACTUAL FY 2023</u>	<u>ACTUAL FY 2024</u>	<u>ESTIMATED FY 2025</u>	<u>ESTIMATED FY 2026</u>
PERFORMANCE INDICATORS				
DDN Distance Classes Offered	1,274	1,792	1,650	1,650
Number of Completed Risk Assessments	37	42	40	40

EDUCATION

1210 Workforce Education Fund

Mission:

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

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	862,633	450,000	1,125,000	1,125,000	1,125,000	0
Total	\$ 862,633	\$ 450,000	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	862,633	450,000	1,125,000	1,125,000	1,125,000	0
Total	\$ 862,633	\$ 450,000	\$ 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 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Building South Dakota Fund	513,310	514,296	508,189	
Total	513,310	514,296	508,189	0

EDUCATION

122 Technical Colleges

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 34,599,767	\$ 44,717,303	\$ 42,519,082	\$ 54,356,993	\$ 42,273,022	(\$ 246,060)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	185,696	185,696	185,696	0
Total	\$ 34,599,767	\$ 44,717,304	\$ 42,704,778	\$ 54,542,689	\$ 42,458,718	(\$ 246,060)
EXPENDITURE DETAIL:						
Personal Services	\$ 242,540	\$ 292,219	\$ 366,972	\$ 366,972	\$ 366,972	\$ 0
Operating Expenses	34,357,226	44,425,084	42,337,806	54,175,717	42,091,746	(246,060)
Total	\$ 34,599,767	\$ 44,717,304	\$ 42,704,778	\$ 54,542,689	\$ 42,458,718	(\$ 246,060)
Staffing Level FTE:	2.0	2.4	3.0	3.0	3.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Student FTE for Formula Payment	5,691	5,826	5,855	5,855
# of Approved Programs	165	170	175	175
% of Students Retained	77.67%	81.00%	80.00%	80.00%
# of Students Retained	4,463	4,642	4,600	4,600
Graduates	2,236	2,619	2,655	2,655
% Employed/Armed Forces/Continuing Education	97.96%	99.21%	99.00%	99.00%
% Employed in a related field	89.03%	94.54%	95.00%	95.00%
% Employed in South Dakota	87.82%	85.73%	85.00%	85.00%
% Employed in a related field in SD	86.92%	85.19%	85.00%	85.00%
Corporate Education				
# of Companies	524	535	665	675
# of Individuals	4,110	4,070	4,475	4,600

EDUCATION

1232 Ed Resources

Mission:

To provide support to and general oversight of the state's K-12 education system. This includes technical assistance and educator support in the areas of learning and instruction, career and technical education, birth to three, early childhood services, special education, assessment, data systems, educator certification, K-12 schools accreditation, educator preparation program (EPP) accreditation, Title programs, Job's for America's Graduates, student wellness and supports, the GED, and federal nutrition 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 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 10,000,003	\$ 10,671,523	\$ 11,567,072	\$ 12,702,738	\$ 10,621,837	(\$ 945,235)
Federal Funds	199,699,111	196,958,695	202,969,616	236,387,779	236,929,789	33,960,173
Other Funds	565,461	1,690,970	1,131,234	1,131,234	1,131,234	0
Total	\$ 210,264,575	\$ 209,321,188	\$ 215,667,922	\$ 250,221,751	\$ 248,682,860	\$ 33,014,938
EXPENDITURE DETAIL:						
Personal Services	\$ 6,046,848	\$ 7,204,993	\$ 7,951,311	\$ 8,177,301	\$ 8,177,301	\$ 225,990
Operating Expenses	204,217,727	202,116,195	207,716,611	242,044,450	240,505,559	32,788,948
Total	\$ 210,264,575	\$ 209,321,188	\$ 215,667,922	\$ 250,221,751	\$ 248,682,860	\$ 33,014,938
Staffing Level FTE:	74.8	78.1	83.0	86.0	86.0	3.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Teacher Certificates	249,815	268,500	268,500	
CANS processed food handling fee	4,765	5,997	5,997	
Total	254,580	274,497	274,497	0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Approved secondary CTE programs	812	862	830	870
Enrollment in secondary CTE courses	26,824	26,958	27,500	27,750
CTE student organization members	9,507	10,741	9,600	10,750
K-12 staff: Teacher/administrator/other	10,216/592/744	10,209/584/764	10,352/589/777	10,430/592/796
Certificates processed: Total Number of				
Certificates Processed/Initial Certificates/Initia				
Applications based on Reciprocity/ Alternative	2,677/244/164/44	5,795/616/318/135	4,300/650/300/200	4,500/680/310/200
Certification/ Renewal/ Updates to Certificates	1,613/184	3,944/375	3,000/400	3,100/450
Certificates suspended/revoked/denied/denied	1/5/0/7	3/6/0/1	2/4/0/4	2/4/0/4
National Board Certified Teachers	128	159	159	155
Title I, Part A - Programs	279	274	274	274
Title I, Part A - Students served	42,611	43,506	44,000	44,000
ELP test - # of students taking	6,765	7,840	8,040	8,100
ELP test - % attaining proficiency	10.11%	10.33%	10.42%	10.51%
Children served in Birth to 3 (Dec 1)	1,207	1,038	1,059	1,232
Children service in Birth to 3 (cumulative)	2,412	2,173	2,217	2,304
Children ages 3-5 served in special ed	3,354	3,454	3,557	3,664
Children ages 6-21 served in special ed	20,970	21,558	22,163	22,785
School lunch program - Lunches served	15.2 million	15.5 million	15.6 million	15.6 million
School breakfast program - Breakfasts served	4.3 million	4.7 million	4.8 million	4.8 million
Child care - Meals served	3.1 million	3.0 million	3.1 million	3.1 million
SDVS - # of registrations	8,454	8,735	8,912	8,925
SDVS - Completion rate	78.00%	79.00%	80.00%	80.00%

EDUCATION

1242 History

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 2,804,047	\$ 3,761,806	\$ 3,908,281	\$ 3,976,871	\$ 3,908,281	\$ 0
Federal Funds	854,061	791,689	1,383,384	1,383,384	1,383,384	0
Other Funds	1,602,791	1,230,054	2,066,504	2,066,504	2,066,504	0
Total	\$ 5,260,900	\$ 5,783,549	\$ 7,358,169	\$ 7,426,759	\$ 7,358,169	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,581,578	\$ 2,990,329	\$ 3,758,112	\$ 3,824,462	\$ 3,758,112	\$ 0
Operating Expenses	2,679,322	2,793,220	3,600,057	3,602,297	3,600,057	0
Total	\$ 5,260,900	\$ 5,783,549	\$ 7,358,169	\$ 7,426,759	\$ 7,358,169	\$ 0
Staffing Level FTE:	37.2	38.0	41.0	42.0	41.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Dues and Fees	114,047	82,395		
ARC Assessments	758,750	1,223,235		
Promotion Tax	901,567			
Total	1,774,364	1,305,630	0	0

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

PERFORMANCE INDICATORS

Deadwood Fund Grants Issued	10	9	10	10
Visitor Attendance:				
Archives/Museum	646/6,500	0/5,000	400/0	450/0
Adult/School Tours	3,173/1,581	0/0	0/0	0/0
Traveling Exhibits	652	500	500	500
Archaeology Exhibits (The Journey)	14,149	15,201	18,000	20,000
Educational Outreach (Per Person Contacts):				
Teacher Training/Kits	151/97	100/100	100/100	100/100
Gallery Education/Outreach Programs	200/1,610	0/1,000	0/500	0/500
Reference Services (Archives):				
Government/South Dakota Citizens	863/3,407	582/2,349	1,000/3,000	1,000/3,000
Out-of-State/Web Site Visits	1,848/757,417	1,908/892,107	1,500/800,000	1,500/800,000
Publications:				
Manuscripts Solicited/Researched	25/25	25/25	37/32	25/25
Books Published/Journal Issues	6/4	7/4	5/4	8/4
Archives:				
Archival Records Appraisal (Cubic Feet)	1,897	1,658.70	2,000	1,500
Records Accessioned (Cubic Feet)/(Terabytes)	365/0.2	118.24/1.343	300/0.3	200/0.3
Accessions Documented (Cubic Feet)/	122/0.25	113.45/0.16	100/0.4	100/0.4
Records Deaccessioned (Cubic Feet)	0	0	0	0
Library Titles Acquired	42	32	40	35
Titles Catalogued	139	208	100	100
Digitized Images	25,683	17,609	30,000	25,000
Collections (Archaeology):				
Reports Completed on Projects	165	135	150	150
Surveys Conducted	71	67	70	70
Excavations Conducted	13	11	10	10
Gravel Permits Reviewed	96	61	90	90
Exploration Permits Reviewed	6	10	10	10
NAGPRA Human Remains Inventoried	13	30	15	20

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
SDCL 1-20 Permits Issued	6	9	8	8
NAGPRA Funerary Objects Inventoried	255	0	50	75
Large Scale Mining and Landfill Permits Reviewed	1/3/1/0	1/2/1/0	1/1/1/0	1/1/1/0
Oil and Gas Permits Reviewed	4	1	5	5
Reports Received on Archaeological Sites	503	457	500	500
Archaeological Sites Recorded/Revisited	530	469	500	500
Traditional Cultural Properties Recorded/Revisited	16/8	1/8	1/2	1/2
Record Searches on Archaeological Sites	700	580	560	560
Collections Accessioned/Received	44/18	19/11	30/10	30/10
Museum Artifacts Received	29	10	10	15
Preservation/Restoration: Compliance Projects Reviewed	1,683	1,556	1,600	1,600
New National Register Listings:				
Individual Properties	11	11	10	10
District/MPL	1	0	0	0
Total Listings	1,435	1,446	1,456	1,466
Property Tax Moratorium Projects	18	6	10	10
Federal Tax Credit Projects	4	4	5	5
CLG Grants Issued	9	8	10	10
Burial Calls	35	26	35	35

EDUCATION

1243 Library Services

Mission:

THE MISSION

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

THE VISION

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

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

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

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 1,997,997	\$ 2,043,499	\$ 2,371,975	\$ 2,303,385	\$ 1,341,708	(\$ 1,030,267)
Federal Funds	1,120,466	1,254,215	1,399,443	1,599,443	0	(1,399,443)
Other Funds	433	198	27,900	27,900	27,900	0
Total	\$ 3,118,896	\$ 3,297,912	\$ 3,799,318	\$ 3,930,728	\$ 1,369,608	(\$ 2,429,710)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,426,774	\$ 1,479,808	\$ 1,961,169	\$ 1,822,579	\$ 725,934	(\$ 1,235,235)
Operating Expenses	1,692,122	1,818,104	1,838,149	2,108,149	643,674	(1,194,475)
Total	\$ 3,118,896	\$ 3,297,912	\$ 3,799,318	\$ 3,930,728	\$ 1,369,608	(\$ 2,429,710)
Staffing Level FTE:	21.1	19.2	21.5	21.5	9.0	(12.5)

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Library Gifts and Donations	1,866	942	0	0
Total	1,866	942	0	0

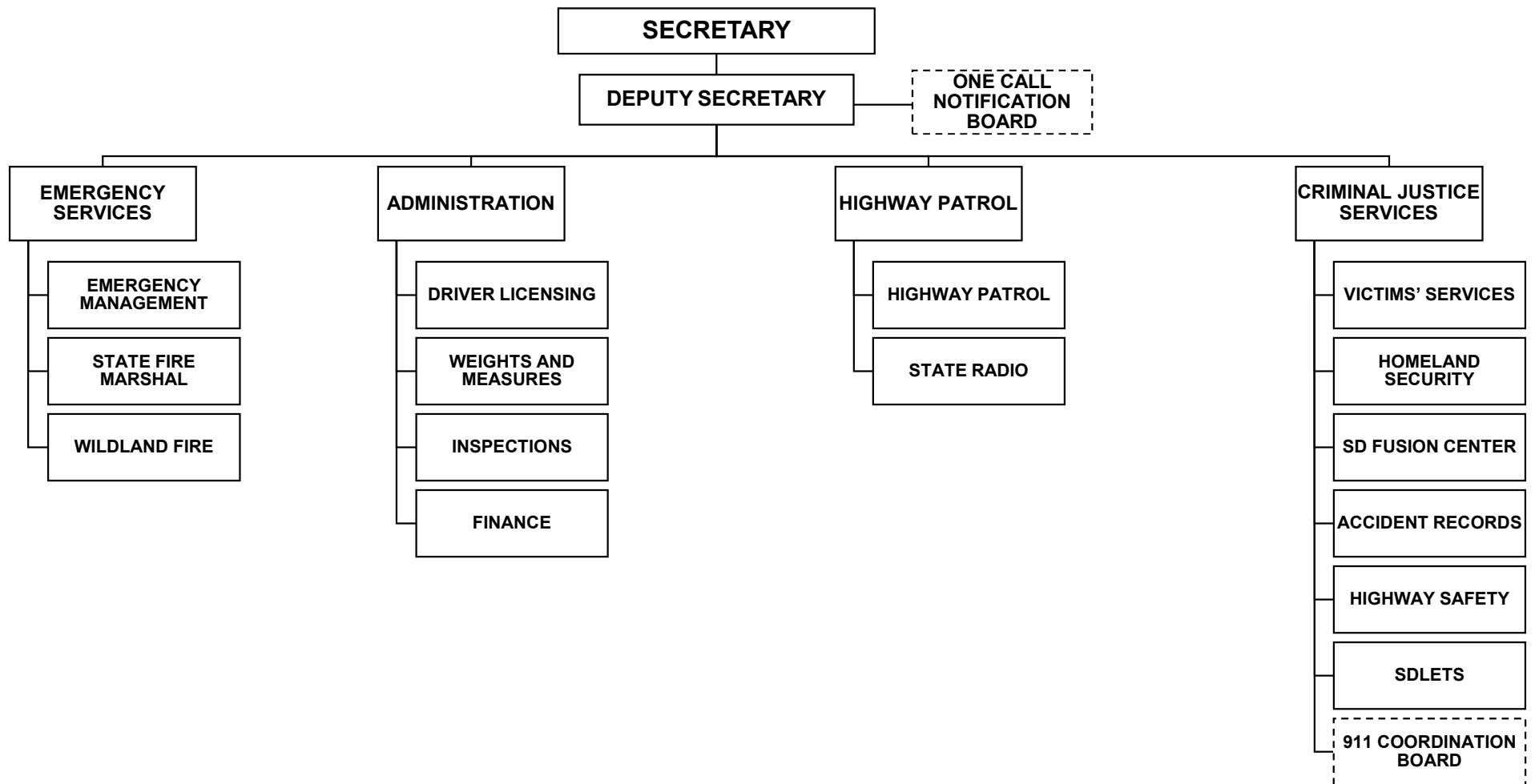
	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Library Development/ Support Services:				
Group Training Opportunities Provided	115	104	110	115
Attendance at Workshops	2,050	1,046	1,200	1,500
On-Site Requested Library Visits	102	36	35	35
Library Consultive: Questions Answered	5,500	4,615	4,400	4,250
Research Services:				
Research Questions	1,062	1,746	2,100	2,600
Attendance: State Employee Trainings	302	108	150	200
State Pub. uploaded to Digital Collections	306	318	340	375
Digitization:				
Items/Pages Digitized Pages Scanned/# of	43,352/187	22,791/190	15,000/200	18,000/220
Page Views	6,116	6,995	7,700	8,500
Collection Usage:				
State Employee Circulation	206	304	400	500
Interlibrary Loan In-SD/Outside SD	40,180/30,250	40,915/28,879	41,000/29,000	41,250/29,250
Electronic Resources: Views	3,044,774	3,607,774	3,679,929	3,753,527
Electronic Resources: Sessions	970,568	1,447,623	1,476,575	1,506,106
South Dakota Share-It network members	92	92	93	95
Braille and Talking Book Library:				
BTB Active Users	2,592	2,077	2,089	2,100
BTB Circulation	135,000	131,926	140,550	142,500
BTB Braille & Large Print Textbooks Provided	175	45	77	82

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
BTB Volunteer Hours	1,200	1,589	1,836	1,900
BTB Institutional/Library Requested Site Visits	25	17	20	20
BTB Reader's Advisor Consult/Questions	8,000	8,201	8,950	9,200
Collection Sizes:				
Books	12,070	11,902	11,750	11,600
Active Serial Titles	52	52	52	52
State / Federal Publications	74,194/38,710	74,593/36,957	74,994/37,542	75,393/33,557
BTB Collection Titles	115,000	157,783	159,000	159,500



**DEPARTMENT OF
PUBLIC SAFETY**

Department of Public Safety



PUBLIC SAFETY

14 PUBLIC SAFETY

Mission:

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

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 6,554,833	\$ 7,586,457	\$ 7,821,948	\$ 8,960,020	\$ 7,901,859	\$ 79,911
Federal Funds	28,761,622	29,275,446	37,660,910	36,995,018	36,179,133	(1,481,777)
Other Funds	49,189,933	53,522,097	58,655,278	59,275,539	59,286,936	631,658
Total	<u>\$ 84,506,388</u>	<u>\$ 90,384,000</u>	<u>\$ 104,138,136</u>	<u>\$ 105,230,577</u>	<u>\$ 103,367,928</u>	<u>(\$ 770,208)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 37,193,945	\$ 42,190,325	\$ 46,802,852	\$ 47,031,568	\$ 46,421,967	(\$ 380,885)
Operating Expenses	47,312,443	48,193,675	57,335,284	58,199,009	56,945,961	(389,323)
Total	<u>\$ 84,506,388</u>	<u>\$ 90,384,000</u>	<u>\$ 104,138,136</u>	<u>\$ 105,230,577</u>	<u>\$ 103,367,928</u>	<u>(\$ 770,208)</u>
Staffing Level FTE:	447.6	444.9	489.8	490.8	489.8	0.0

PUBLIC SAFETY

1410 Administration

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 1,177,942	\$ 1,286,476	\$ 1,327,568	\$ 1,406,850	\$ 1,364,555	\$ 36,987
Federal Funds	312,165	199,653	976,083	976,083	976,083	0
Other Funds	10,919,789	11,349,313	12,507,764	12,946,525	12,957,922	450,158
Total	\$ 12,409,896	\$ 12,835,441	\$ 14,811,415	\$ 15,329,458	\$ 15,298,560	\$ 487,145
EXPENDITURE DETAIL:						
Personal Services	\$ 7,524,589	\$ 8,152,646	\$ 9,055,162	\$ 9,055,162	\$ 9,040,162	(\$ 15,000)
Operating Expenses	4,885,307	4,682,795	5,756,253	6,274,296	6,258,398	502,145
Total	\$ 12,409,896	\$ 12,835,441	\$ 14,811,415	\$ 15,329,458	\$ 15,298,560	\$ 487,145
Staffing Level FTE:	109.1	108.1	112.0	112.0	112.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
MOTOR VEHICLE FUND:				
OPERATORS LICENSE APPLICATIONS	5,453,232	4,768,235	4,905,965	5,595,965
ABSTRACT DRIVING RECORDS	1,486,532	1,579,065	1,617,451	1,649,800
REINSTATEMENT FEES	375,957	468,730	439,000	439,000
SERVICE CHARGES	48,066	36,989	55,678	46,918
REIMBURSEMENTS/DIVIDENDS	51,201	129,505	150,948	1,928
FINGER PRINTING SERVICES	4,964	6,097	7,000	7,000
MISCELLANEOUS	423	10,383		
WEIGHTS & MEASURES:				
HEAVY SCALES	85,105	97,777	121,800	121,800
SMALL SCALES, GAS PUMPS & METERS	199,352	291,806	300,000	310,000
SERVICE AGENT REGISTRATION FEES	8,723	8,281	8,300	8,300
METROLOGY LAB	32,304	41,491	42,000	45,000
SALE OF SURPLUS PROPERTY/MISC		2,964		
INSPECTION FUND:				
INSPECTION BILLINGS	1,883,423	1,914,115	2,204,132	2,296,321
INSPECTION DIRECT COSTS REIMBURSED	212	86		
INTEREST	2,025	5,743	7,127	4,194
MICELLANEOUS	5,100	18,410	9,000	9,000
Total	9,636,619	9,379,677	9,868,401	10,535,226

PERFORMANCE INDICATORS				
DRIVER LICENSING:				
IDENTIFICATION CADS/LICENSES ISSUED	20,377 / 212,667	21,900 / 183,957	20,000 / 190,857	20,000 / 220,857
STATE AGENCY ID CARDS	217	138	140	140
ABSTRACT DRIVING RECORDS	302,909	334,515	340,000	340,000
ALCOHOL RELATED OFFENSES	3,979	5,166	5,000	5,000
OTHER OFFENSES/ACTIONS	119,915	165,011	137,000	137,000
HEARING PROCESSED	104	101	110	110
SUSPENSION FO UNPAID FINES	2,124	2,111	2,000	2,000
ONLINE RENEWALS/DUPLICATES	26,553	18,765	25,000	35,000
WEIGHTS & MEASURES INSPECTIONS:				
HEAVY SCALES	1,287	1,349	1,400	1,400
METROLOGY LAB	3,506	3,597	3,600	3,650

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
BULK LP	40	148	50	140
INPSECTIONS FOR OTHER AGENCIES				
DOE/DSS/LOTTERY	819/610/23,105	699 / 657 / 23,823	750 / 650 / 23,000	750 / 650 / 23,500
DOH/DOH-MC/DOA	8,054/10/0	7,946 / 12 / 0	8,000 / 20 / 0	8,200 / 30 / 0
DANR - HEMP - LINCENSEE/PROCESSOR	24 / 0	0 / 0	0 / 0	0 / 0
FM	239	206	240	200
USDA - COOL	8	29	30	30
COMPLAINTS/REQUESTS	14/3	10 / 2	15 / 5	15 / 5
		0	0	0
		0	0	0

PUBLIC SAFETY

1421 Highway Patrol

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 1,449,205	\$ 1,697,472	\$ 1,874,164	\$ 2,072,597	\$ 1,902,088	\$ 27,924
Federal Funds	3,465,530	3,331,917	4,482,005	4,316,113	4,316,113	(165,892)
Other Funds	29,515,664	33,937,376	36,169,659	36,351,159	36,351,159	181,500
Total	\$ 34,430,400	\$ 38,966,765	\$ 42,525,828	\$ 42,739,869	\$ 42,569,360	\$ 43,532
EXPENDITURE DETAIL:						
Personal Services	\$ 23,116,744	\$ 26,462,242	\$ 28,730,728	\$ 28,792,236	\$ 28,655,728	(\$ 75,000)
Operating Expenses	11,313,656	12,504,523	13,795,100	13,947,633	13,913,632	118,532
Total	\$ 34,430,400	\$ 38,966,765	\$ 42,525,828	\$ 42,739,869	\$ 42,569,360	\$ 43,532
Staffing Level FTE:	256.7	253.4	277.0	277.0	277.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Sale of Highway Patrol Vehicles	76,975	54,210	164,761	98,649
Other Equipment Sales/Misc. Income	67,315	77,132	73,977	72,808
Fleet and Equipment Damage Recovery	20,174	77,710	36,653	44,845
Permit Sales	6,062,481	5,939,204	5,815,950	5,939,212
MV-SDHP Drive License Exam Fee	861,244	723,438	870,000	890,000
MV-SDHP Vehicle Registration Fee	1,483,580	1,540,144	1,500,875	1,508,200
MV-Interest	15,974	2,569	11,113	114
Total	8,587,743	8,414,407	8,473,329	8,553,828

PERFORMANCE INDICATORS				
Percent of time Patrolling Public Highways	60%	60%	60%	60%
Enforcement Activity:				
DWI	1,743	1,682	1,761	1,729
Warnings Issued	92,940	91,022	93,480	92,481
Total Citations Issued	51,902	53,834	56,235	53,990
Motorist Assists (Hours)	1,485	1,018	1,215	1,239
Safety Education Hours	1,051	2,824	2,351	2,075
Drug Arrests:				
Felony	1,590	1,710	1,689	1,663
Misdemeanor	3,078	3,601	3,130	3,270
Stationary/Mobile Port Activity:				
Trucks Checked	669,643	748,972	792,493	737,036
Fatal Accidents Investigated by SDHP	79/66%	116 / 89%	92 / 78%	78 / 96%
Injury Accidents Investigated by SDHP	770/25%	697 / 24%	736 / 25%	734 / 25%
Non-Injury Accidents Investigated by SDHP	2,433/18%	2,342 / 18%	2,343 / 18%	2,372 / 18%

PUBLIC SAFETY

1431 Emergency Services

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 3,415,050	\$ 3,882,230	\$ 3,879,813	\$ 4,740,170	\$ 3,894,813	\$ 15,000
Federal Funds	7,241,105	7,088,547	9,714,275	9,214,275	8,398,390	(1,315,885)
Other Funds	478,303	639,590	1,175,140	1,175,140	1,175,140	0
Total	\$ 11,134,458	\$ 11,610,368	\$ 14,769,228	\$ 15,129,585	\$ 13,468,343	\$ 1,300,885
EXPENDITURE DETAIL:						
Personal Services	\$ 4,535,468	\$ 4,946,283	\$ 5,970,171	\$ 6,137,379	\$ 5,679,286	(\$ 290,885)
Operating Expenses	6,598,990	6,664,085	8,799,057	8,992,206	7,789,057	(1,010,000)
Total	\$ 11,134,458	\$ 11,610,368	\$ 14,769,228	\$ 15,129,585	\$ 13,468,343	(\$ 1,300,885)
Staffing Level FTE:	56.4	54.6	74.8	75.8	74.8	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Emergency Management:				
Miscellaneous:				
Fire Marshal:				
Fireworks Licenses	69,875	68,300	70,000	70,000
Boiler Certificates & Inspection Fees	299,925	296,885	295,000	295,000
Firesafe Cigarette Registration	78,000	12,000	22,500	78,000
Interest	1,543	4,372	4,913	3,749
Misc.	77			
WILDLAND FIRE:				
Prescribed Burns		13,598	14,000	14,000
Equipment Usage	244,005	174,385	175,000	175,000
Training Classes	3,535	2,910	3,000	3,000
Interest/Dividends	2,537	9,707	5,584	5,000
Misc. Revenue	22,146	29,552	25,000	25,000
Total	721,643	611,709	614,997	668,749

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Emergency Management:				0
On-Site Assistance/Counties Visited	406/72	410/72	288/72	350/72
Duty Officer Calls	253	217	250	250
Active Disasters	9	10	8	6
# of Disaster Project Worksheets	2,518	2,685	2,300	2,050
# of Disaster Large Projects	76	11	10	5
# of Disaster Payments	260	316	100	120
# of Disasters Closed this Year	0	0	3	3
Total FEMA Disaster Dollars (in millions)	112	194	150	125
# of Mitigation Projects	190	193	110	91
Total FEMA Mitigation Dollars (in millions)	30	45	22	39
# of Trainings Coordinated	55	46	40	45
# of People Trained	739	2,318	925	1,100
# of Exercises Coordinated	51	21	50	50
# of Exercise Participants	1,301	583	700	900
# of Local & Tribal Planning Contacts Made	531	289	350	425
# of State & Federal Planning Contacts Made	1,272	1,082	1,200	1,250
# of VOAD Planning Contacts Made	457	649	525	450

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Fire Marshal:				
Fire Investigations	54	52	65	65
Schools Inspected	218	178	200	200
Fireworks Licenses	388	403	400	400
Boiler Inspections/Insurance	2,080	2,069	2,100	2,100
Boiler Inspections/State	2,665	2,644	2,600	2,600
Firesafe Cigarette Registrations	52	8	15	55
Certified Firefighters	137	272	200	200
Wildland Fire:				
Prescribed Burn Plans/Acres	28/3,446	3 / 103	12 / 3,000	12 / 3,000
Fire Activity (#/Acres)	77/5,655	83 / 275	200 / 4,000	200 / 4,000
Burn Permits Issued	2,846	1,983	2,500	2,500
State Fire Prevention Plans	1	1	1	1
Hazardous Fuel Mitigation Acres	942.45	574	700	700
Interagency Annual Fire Operating Plans	4	4	5	5
Fire Training (sessions/personnel)	49/672	41 / 540	75 / 950	75 / 950
Rural Fire Assistance:				
Rural VFD's Assisted	116	95	200	200
Rural Community Fire Grants (Grants/\$)	116/\$893,058	95 / \$572,321	70 / \$275,000	70 / \$275,000
Federal Excess Property:				
Excess Property Acquired (Pieces/Value)	2/\$193,500	143 / \$6,981,485	5 / \$250,000	5 / \$250,000
Rural Fire Equipment Inspections	0	144	200	200

PUBLIC SAFETY

1441 Criminal Justice Services

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 512,636	\$ 720,279	\$ 740,403	\$ 740,403	\$ 740,403	\$ 0
Federal Funds	17,742,821	18,655,329	22,238,547	22,238,547	22,238,547	0
Other Funds	2,102,712	2,268,262	2,757,640	2,757,640	2,757,640	0
Total	\$ 20,358,169	\$ 21,643,870	\$ 25,736,590	\$ 25,736,590	\$ 25,736,590	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,906,533	\$ 2,329,429	\$ 2,587,286	\$ 2,587,286	\$ 2,587,286	\$ 0
Operating Expenses	18,451,636	19,314,442	23,149,304	23,149,304	23,149,304	0
Total	\$ 20,358,169	\$ 21,643,870	\$ 25,736,590	\$ 25,736,590	\$ 25,736,590	\$ 0
Staffing Level FTE:	24.2	25.9	22.0	22.0	22.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Victim's Compensation Fund:				
Fines/Restitution/Fees	528,718	552,935	558,851	559,449
Investment Council Interest	8,892	19,999	40,233	33,988
Accident Records:				
Sale of Accident Reports	20,694	21,080	22,000	22,000
Highway Safety:				
Motorcycle Registration Fees	808,689	854,787	831,738	843,262
Interest	10,568	30,420	51,695	21,563
Surplus		6,697	5,000	5,000
Teletype Fund:				
Teletype Fees	701,352	677,295	717,899	717,899
Goldcard Permits				
Interest	1,887	8,254	15,613	12,577
Total	2,080,800	2,171,467	2,243,029	2,215,738

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Victims Services				
Unduplicated Victims Served	15,375	15,853	15,000	15,000
Unduplicated Victims Sheltered	3,232	3,491	3,000	3,000
Victims Compensation Claims Approved	274	291	315	315
Victims Compensation Applications Received	302	326	350	350
Homland Security				
School Safety Assessments Completed	71	26	25	25
School Safety Tips Received	167	155	175	200
Accident Records				
Accidents Processed	16,250	16,010	16,000	16,000
Fatal Crashes Processed	120	124	120	120
Highway Safety				
Highway Safety Projects Funded	107	131	137	140
Motorcycle Safety Courses Offered	420	395	400	450
Motorcycle Riders Trained	2,236	1,976	2,000	2,100
Teletype Fund:				
Annual Incoming Transaction Volume	17,595,294	17,996,702	18,536,603	19,092,701
Annual Outgoing Transaction Volume	32,238,436	30,142,560	28,032,580	26,070,300
Percentage of Working Time	99.96%	99.87%	99.89%	99.89%

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Number of Active Users Supported	4,428	4,606	4,790	4,981
Numer of Active Devices Supported	3,434	3,558	3,718	3,885
Fusion Center				
RFI Intel Cases Opened	1,557	3,007	3,000	3,000
RFIs Processed	2,007	3,340	3,500	3,500
Weekly Bulletins	51	50	50	50
Single Issue Bulletins	152	173	175	175

PUBLIC SAFETY

1451 911 Coordination Board - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	0	0	250,000	250,000	250,000	0
Other Funds	5,245,393	4,320,021	4,644,728	4,644,728	4,644,728	0
Total	\$ 5,245,393	\$ 4,320,021	\$ 4,894,728	\$ 4,894,728	\$ 4,894,728	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 109,348	\$ 122,492	\$ 245,427	\$ 245,427	\$ 245,427	0
Operating Expenses	5,136,045	4,197,529	4,649,301	4,649,301	4,649,301	0
Total	\$ 5,245,393	\$ 4,320,021	\$ 4,894,728	\$ 4,894,728	\$ 4,894,728	\$ 0
Staffing Level FTE:	1.1	1.0	2.0	2.0	2.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
911 Prepaid Wireless Surcharge	1,175,732	1,065,960	1,152,237	1,131,310
911 Emergency Surcharge	2,768,526	2,824,169	4,518,671	4,600,000
Investment Council Interest	110,370	248,328	426,290	294,543
Misc. Income				
Total	4,054,628	4,138,457	6,097,198	6,025,853
PERFORMANCE INDICATORS				
Total # of PSAPs	32	28	28	27
Average # of Lines per Month	850,038	861,188	870,000	870,000

PUBLIC SAFETY

1461 One Call Notification Board - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	928,072	1,007,534	1,400,347	1,400,347	1,400,347	0
Total	\$ 928,072	\$ 1,007,534	\$ 1,400,347	\$ 1,400,347	\$ 1,400,347	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,262	\$ 177,232	\$ 214,078	\$ 214,078	\$ 214,078	\$ 0
Operating Expenses	926,809	830,302	1,186,269	1,186,269	1,186,269	0
Total	\$ 928,072	\$ 1,007,534	\$ 1,400,347	\$ 1,400,347	\$ 1,400,347	\$ 0
Staffing Level FTE:	0.0	1.9	2.0	2.0	2.0	0.0

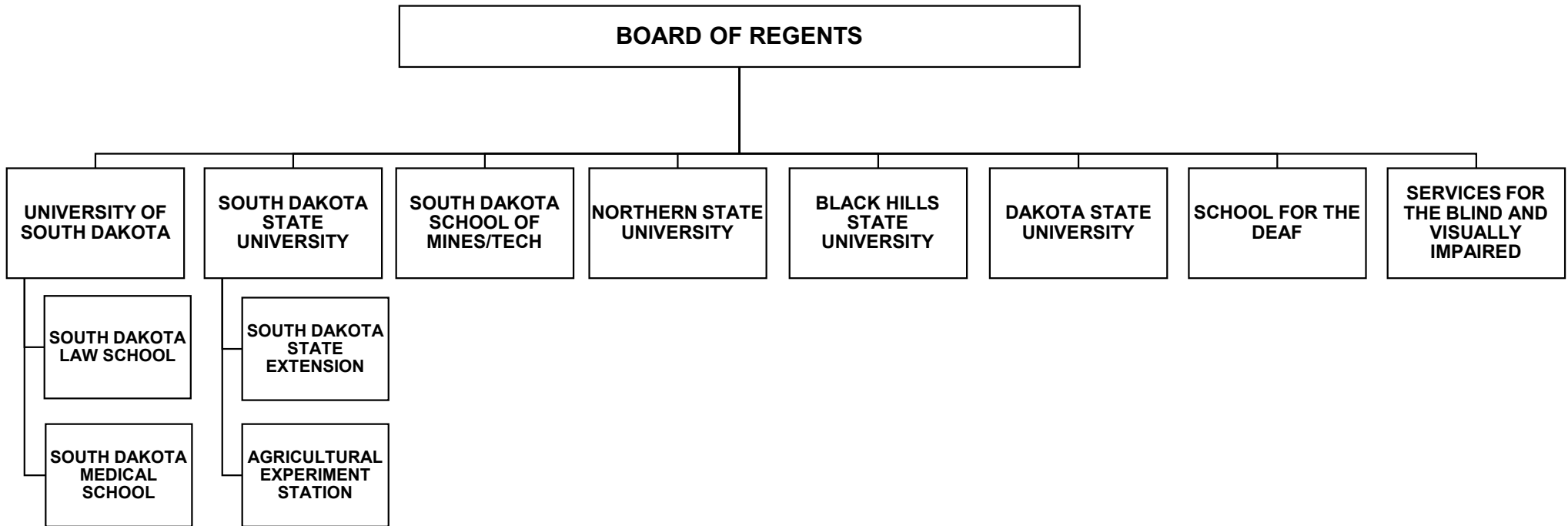
	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
811 One Call Board				
Fees		984,087	1,013,610	1,044,018
Fines		5,350	6,000	6,000
Interest	9,747	28,456	31,996	35,112
Total	9,747	1,017,893	1,051,606	1,085,130

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
811 One Call Board				
Incoming Notifications Processed	174,554	177,985	180,713	184,613
Outgoing Notifications Processed	916,793	913,977	942,204	951,084



BOARD OF REGENTS

Board of Regents



BOARD OF REGENTS

15 BOARD OF REGENTS

Mission:

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

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 281,895,029	\$ 319,051,292	\$ 318,890,170	\$ 337,077,230	\$ 308,507,996	(\$ 10,382,174)
Federal Funds	89,875,289	100,677,877	115,577,001	116,577,001	116,577,001	1,000,000
Other Funds	452,871,823	459,758,841	522,527,079	538,518,079	540,368,079	17,841,000
Total	\$ 824,642,141	\$ 879,488,010	\$ 956,994,250	\$ 992,172,310	\$ 965,453,076	\$ 8,458,826
EXPENDITURE DETAIL:						
Personal Services	\$ 470,013,040	\$ 512,209,959	\$ 577,178,628	\$ 583,288,150	\$ 578,812,628	\$ 1,634,000
Operating Expenses	354,629,101	367,278,052	379,815,622	408,884,160	386,640,448	6,824,826
Total	\$ 824,642,141	\$ 879,488,010	\$ 956,994,250	\$ 992,172,310	\$ 965,453,076	\$ 8,458,826
Staffing Level FTE:	4,585.4	4,665.5	5,079.4	5,104.5	5,105.5	26.1

BOARD OF REGENTS

150 Central Office

Mission:

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

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 52,042,082	\$ 50,273,068	\$ 35,893,336	\$ 46,068,899	\$ 26,068,314	(\$ 9,825,022)
Federal Funds	4,854,124	4,089,581	6,045,214	6,045,214	6,045,214	0
Other Funds	41,574,340	39,905,904	46,714,028	46,714,028	49,464,028	2,750,000
Total	\$ 98,470,546	\$ 94,268,554	\$ 88,652,578	\$ 98,828,141	\$ 81,577,556	(\$ 7,075,022)
EXPENDITURE DETAIL:						
Personal Services	\$ 7,087,866	\$ 7,659,106	\$ 9,472,307	\$ 9,472,307	\$ 9,416,307	(\$ 56,000)
Operating Expenses	91,382,680	86,609,447	79,180,271	89,355,834	72,161,249	(7,019,022)
Total	\$ 98,470,546	\$ 94,268,554	\$ 88,652,578	\$ 98,828,141	\$ 81,577,556	(\$ 7,075,022)
Staffing Level FTE:	56.9	59.4	66.5	66.5	66.5	0.0

BOARD OF REGENTS

1516 Research Pool

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 1,000,000	\$ 4,672,951	\$ 4,672,951	\$ 4,672,951	\$ 4,072,951	(\$ 600,000)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 1,000,000	\$ 4,672,951	\$ 4,672,951	\$ 4,672,951	\$ 4,072,951	(\$ 600,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	1,000,000	4,672,951	4,672,951	4,672,951	4,072,951	(600,000)
Total	\$ 1,000,000	\$ 4,672,951	\$ 4,672,951	\$ 4,672,951	\$ 4,072,951	(\$ 600,000)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

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1517 South Dakota Scholarships

Mission:

The South Dakota Legislature authorized the development of the Opportunity Scholarship program in 2003 to provide financial support to South Dakota high school graduates who pursue their post-secondary careers in the state. Beginning with the 2004 graduating class, those students who obtained a 24 or higher on the ACT and completed the appropriate high school curriculum are eligible to receive up to \$6,500 in funding during their four years of college and those students entering the program on or after July 1, 2023 are eligible to receive up to \$7,500 in funding during their four years of college. The purpose for the program is to encourage students to complete a rigorous high school curriculum, remain in the state to attend a post-secondary institution, and then pursue a career in South Dakota after they have completed their degree.

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 5,917,266	\$ 6,080,374	\$ 6,555,306	\$ 6,555,306	\$ 6,555,306	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 5,917,266</u>	<u>\$ 6,080,374</u>	<u>\$ 6,555,306</u>	<u>\$ 6,555,306</u>	<u>\$ 6,555,306</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	5,917,266	6,080,374	6,555,306	6,555,306	6,555,306	0
Total	<u>\$ 5,917,266</u>	<u>\$ 6,080,374</u>	<u>\$ 6,555,306</u>	<u>\$ 6,555,306</u>	<u>\$ 6,555,306</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
2019 Graduates	780	0	0	0
2020 Graduates	889	776	0	0
2021 Graduates	839	767	676	0
2022 Graduates	1,099	930	791	736
2023 Graduates	0	1,046	837	753
2024 Graduates	0	0	1,067	854
2025 Graduates	0	0	0	1,088
Total Graduates	3,607	3,519	3,371	3,431

BOARD OF REGENTS

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 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 42,937,086	\$ 50,183,906	\$ 52,946,607	\$ 55,541,957	\$ 53,149,033	\$ 202,426
Federal Funds	12,239,693	10,977,457	13,369,287	13,369,287	13,369,287	0
Other Funds	87,238,126	89,377,384	103,133,060	104,369,060	104,369,060	1,236,000
Total	\$ 142,414,905	\$ 150,538,748	\$ 169,448,954	\$ 173,280,304	\$ 170,887,380	\$ 1,438,426
EXPENDITURE DETAIL:						
Personal Services	\$ 97,127,655	\$ 104,084,266	\$ 117,567,779	\$ 118,624,611	\$ 117,529,892	(\$ 37,887)
Operating Expenses	45,287,250	46,454,482	51,881,175	54,655,693	53,357,488	1,476,313
Total	\$ 142,414,905	\$ 150,538,748	\$ 169,448,954	\$ 173,280,304	\$ 170,887,380	\$ 1,438,426
Staffing Level FTE:	992.3	1,005.0	1,074.9	1,074.9	1,074.9	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
State Appropriations	43,011,756	50,321,406	52,946,607	53,476,073
One-Time State Appropriations	2,000,000	4,106,717	10,893,283	
State Grants & Contracts	2,077,092	379,975	383,775	387,613
State Financial Aid	2,577,037	2,610,613	2,636,719	2,663,086
Federal Grants & Contracts	13,336,448	12,531,680	13,369,287	13,502,980
Federal Financial Aid	8,518,801	8,015,516	8,095,672	8,176,628
On-Campus Tuition	34,361,743	34,946,279	35,295,741	35,648,699
Off-Campus Tuition	18,187,308	18,810,393	18,998,497	19,188,482
Student Fees	11,066,345	11,229,083	11,353,639	11,467,175
Room & Board	16,849,226	18,319,578	18,898,294	19,087,277
HEFF - Physical Plant O&M	87,983	87,983	87,983	87,983
School & Public Lands	236,041	304,904	236,041	236,041
Other Grants & Contracts	673,507	667,215	673,887	680,626
Indirect Cost Recovery	2,983,643	3,031,718	3,062,035	3,092,655
Other Financial Aid	15,258,388	15,468,774	15,585,479	15,741,334
Sales & Services of Auxiliary Enterprises	463,830	483,860	488,698	493,585
Other Sales & Services	15,222,501	16,390,494	16,554,399	16,719,943
Transfers to Plant & Loan Funds	-7,489,060	-9,813,183	-9,911,315	-10,010,428
Plant Funds	14,697,171	9,746,026	9,843,486	9,941,921
Loan Funds	1,159,474	780,079	787,880	795,759
Total	195,279,234	198,419,110	210,280,087	201,377,432

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

BOARD OF REGENTS

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 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 2,136,097	\$ 2,494,927	\$ 2,658,352	\$ 2,718,953	\$ 2,658,352	\$ 0
Federal Funds	54,335	34,367	90,483	90,483	90,483	0
Other Funds	3,015,881	2,994,865	3,862,158	3,862,158	3,862,158	0
Total	\$ 5,206,312	\$ 5,524,159	\$ 6,610,993	\$ 6,671,594	\$ 6,610,993	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 4,072,605	\$ 4,388,018	\$ 5,323,602	\$ 5,384,203	\$ 5,323,602	\$ 0
Operating Expenses	1,133,708	1,136,141	1,287,391	1,287,391	1,287,391	0
Total	\$ 5,206,312	\$ 5,524,159	\$ 6,610,993	\$ 6,671,594	\$ 6,610,993	\$ 0
Staffing Level FTE:	31.2	32.1	34.3	34.3	34.3	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
State Appropriations	2,136,097	2,494,927	2,658,352	2,684,936
Federal Grants & Contracts	69,527	77,657		
On-Campus Tuition	2,469,313	2,537,732	2,670,122	2,696,823
Off-Campus Tuition	488	584	590	596
Student Fees	718,428	796,317	838,440	846,824
Indirect Cost Recovery	13,684	8,661		
Other Sales & Services	88,204	109,489	110,584	111,690
Total	5,495,741	6,025,367	6,278,088	6,340,869

BOARD OF REGENTS

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 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 26,887,679	\$ 30,099,839	\$ 31,520,482	\$ 32,053,533	\$ 31,820,482	\$ 300,000
Federal Funds	11,782,272	12,731,661	13,281,341	13,281,341	13,281,341	0
Other Funds	19,433,500	19,155,971	26,727,852	26,727,852	26,727,852	0
Total	\$ 58,103,451	\$ 61,987,471	\$ 71,529,675	\$ 72,062,726	\$ 71,829,675	\$ 300,000
EXPENDITURE DETAIL:						
Personal Services	\$ 40,286,454	\$ 42,746,832	\$ 51,360,053	\$ 51,810,626	\$ 51,622,053	\$ 262,000
Operating Expenses	17,816,997	19,240,639	20,169,622	20,252,100	20,207,622	38,000
Total	\$ 58,103,451	\$ 61,987,471	\$ 71,529,675	\$ 72,062,726	\$ 71,829,675	\$ 300,000
Staffing Level FTE:	335.9	326.0	355.0	356.1	356.1	1.1

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
State Appropriations	26,887,679	30,099,839	31,520,482	31,835,687
State Grants & Contracts	1,253,349	935,934	945,293	954,746
Federal Grants & Contracts	14,372,475	15,449,765	15,604,263	15,760,305
On-Campus Tuition	8,096,835	7,453,659	7,528,196	7,603,478
Off-Campus Tuition	1,319,262	1,544,379	1,559,822	1,575,421
Student Fees	2,874,158	3,042,822	3,073,250	3,103,982
Other Grants & Contracts	952,506	855,989	864,548	873,194
Indirect Cost Recovery	1,475,925	1,754,891	1,772,440	1,790,164
Sales & Services of Auxiliary Enterprises	11,200	13,700	13,837	13,975
Other Sales & Services	4,564,926	4,221,192	4,249,567	4,292,062
Loan Funds	1,653,918	1,224,727	1,236,974	1,249,344
Total	63,462,233	66,596,897	68,368,672	69,052,358

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1530 South Dakota State University

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 58,479,299	\$ 69,120,703	\$ 71,752,369	\$ 74,459,100	\$ 71,823,176	\$ 70,807
Federal Funds	18,001,385	21,770,013	24,867,982	24,867,982	24,867,982	0
Other Funds	161,501,803	170,233,288	175,678,580	187,908,580	187,008,580	11,330,000
Total	\$ 237,982,486	\$ 261,124,004	\$ 272,298,931	\$ 287,235,662	\$ 283,699,738	\$ 11,400,807
EXPENDITURE DETAIL:						
Personal Services	\$ 144,074,616	\$ 160,920,238	\$ 176,649,680	\$ 179,272,185	\$ 177,699,565	\$ 1,049,885
Operating Expenses	93,907,870	100,203,766	95,649,251	107,963,477	106,000,173	10,350,922
Total	\$ 237,982,486	\$ 261,124,004	\$ 272,298,931	\$ 287,235,662	\$ 283,699,738	\$ 11,400,807
Staffing Level FTE:	1,403.1	1,469.0	1,561.7	1,580.7	1,580.7	19.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
State Appropriations	58,479,299	68,120,703	71,752,369	73,904,940
One-Time State Appropriations	14,063,530	4,029,398	2,030,000	
State Grants & Contracts	1,475,511	1,666,485	1,749,809	1,802,303
State Financial Aid	2,673,341	2,805,888	2,890,065	2,976,767
Federal Grants & Contracts	22,576,629	24,854,067	26,096,770	26,879,673
Federal Financial Aid	10,462,386	11,174,392	11,509,623	11,854,912
On-Campus Tuition	50,591,938	51,636,083	53,443,346	55,046,646
Off-Campus Tuition	19,221,633	18,906,951	19,568,695	20,155,755
Student Fees	30,025,555	30,976,227	32,060,395	33,022,207
Room & Board	31,269,803	35,039,722	37,142,105	38,256,368
HEFF--Physical Plant O&M	131,975	131,975	131,975	131,975
School & Public Lands	724,171	841,096	848,451	848,451
Other Grants & Contracts	11,819,708	9,041,446	9,493,519	9,778,324
Indirect Cost Recovery	6,581,942	7,566,564	8,012,991	8,253,381
Other Financial Aid	7,697,429	8,526,426	8,824,851	9,089,597
Sales & Services of Auxiliary Enterprises	9,017,206	10,911,931	11,239,289	11,576,467
Other Sales & Services	32,163,728	33,159,289	34,154,377	35,179,008
Endo/Ecto Parasiticide Tax	779,100	779,100	779,100	779,100
Transfers to Plant & Loan Funds	-27,298,527	-21,650,314	-26,849,878	-26,849,878
Plant Funds	56,078,366	50,447,612	53,262,989	53,262,989
Loan Funds	1,135,039	1,300,765	1,217,902	1,217,902
Total	339,669,762	350,265,806	359,358,743	367,166,887

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

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1533 SDSU Extension

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 9,635,363	\$ 10,494,885	\$ 10,860,060	\$ 10,860,060	\$ 10,860,060	\$ 0
Federal Funds	5,793,900	7,470,870	7,379,892	8,379,892	8,379,892	1,000,000
Other Funds	1,928,018	2,153,627	2,885,199	2,885,199	2,885,199	0
Total	\$ 17,357,281	\$ 20,119,382	\$ 21,125,151	\$ 22,125,151	\$ 22,125,151	\$ 1,000,000
EXPENDITURE DETAIL:						
Personal Services	\$ 12,482,752	\$ 15,096,111	\$ 16,036,686	\$ 16,496,686	\$ 16,496,686	\$ 460,000
Operating Expenses	4,874,528	5,023,271	5,088,465	5,628,465	5,628,465	540,000
Total	\$ 17,357,281	\$ 20,119,382	\$ 21,125,151	\$ 22,125,151	\$ 22,125,151	\$ 1,000,000
Staffing Level FTE:	142.6	155.4	180.4	185.4	185.4	5.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
State Appropriations	9,635,363	10,494,885	10,860,060	11,185,862
One-Time State Appropriations		14,350	35,650	
State Grants & Contracts	170,468	223,690	230,401	237,313
Federal Grants & Contracts	3,326,838	3,843,252	3,958,549	4,077,306
Federal Appropriations	2,987,783	4,131,318	4,255,258	4,382,915
Other Grants and Contracts	475,334	797,862	837,755	862,887
Indirect Cost Recovery	34,678	34,142	35,849	36,924
Other Sales & Services	1,302,224	960,171	1,131,198	1,165,134
Pesticide Application Tax	51,750	102,850	225,537	232,303
Total	17,984,438	20,602,520	21,570,257	22,180,644

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1536 Agricultural Experiment Station

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 14,050,062	\$ 15,135,689	\$ 15,661,647	\$ 15,661,647	\$ 15,661,647	\$ 0
Federal Funds	15,829,378	19,392,197	22,395,656	22,395,656	22,395,656	0
Other Funds	16,039,760	15,761,040	19,445,124	20,445,124	20,445,124	1,000,000
Total	<u>\$ 45,919,200</u>	<u>\$ 50,288,926</u>	<u>\$ 57,502,427</u>	<u>\$ 58,502,427</u>	<u>\$ 58,502,427</u>	<u>\$ 1,000,000</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 22,424,160	\$ 24,535,903	\$ 29,164,494	\$ 29,164,494	\$ 29,164,494	\$ 0
Operating Expenses	23,495,040	25,753,023	28,337,933	29,337,933	29,337,933	1,000,000
Total	<u>\$ 45,919,200</u>	<u>\$ 50,288,926</u>	<u>\$ 57,502,427</u>	<u>\$ 58,502,427</u>	<u>\$ 58,502,427</u>	<u>\$ 1,000,000</u>
Staffing Level FTE:	178.3	174.2	244.3	244.3	244.3	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
State Appropriations	14,050,062	15,135,689	15,661,647	16,131,496
One-Time State Appropriations	80,919	240,877	5,503,204	750,000
State Grants & Contracts	2,340,861	2,090,837	2,153,563	2,218,169
Federal Grants & Contracts	14,206,619	16,516,078	17,341,882	18,208,976
Federal Appropriations	3,579,986	5,860,087	3,773,125	3,773,125
School & Public Lands	392,500	423,373	400,000	400,000
Other Grants & Contracts	4,594,271	7,555,032	7,932,784	8,170,767
Indirect Cost Recovery	144,304	259,297	272,262	280,430
Other Sales & Services	8,584,923	7,903,014	8,456,226	8,709,912
Pesticide Application Tax	77,625	154,275	169,586	169,586
Transfers to Plant & Loan Funds	-235,983	-168,203	-168,203	-168,203
Plant Funds	235,983	168,203	168,203	168,203
Loan Funds	44,630			
Total	<u>48,096,700</u>	<u>56,138,559</u>	<u>61,664,279</u>	<u>58,812,461</u>

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1540 SD School of Mines and Technology

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 20,810,013	\$ 24,005,930	\$ 25,439,497	\$ 25,819,757	\$ 25,046,484	(\$ 393,013)
Federal Funds	11,217,982	14,871,659	15,293,055	15,293,055	15,293,055	0
Other Funds	40,214,007	38,251,687	44,428,936	44,428,936	44,428,936	0
Total	\$ 72,242,002	\$ 77,129,276	\$ 85,161,488	\$ 85,541,748	\$ 84,768,475	(\$ 393,013)
EXPENDITURE DETAIL:						
Personal Services	\$ 46,493,083	\$ 49,276,607	\$ 55,418,214	\$ 55,741,797	\$ 55,281,146	(\$ 137,068)
Operating Expenses	25,748,919	27,852,669	29,743,274	29,799,951	29,487,329	(255,945)
Total	\$ 72,242,002	\$ 77,129,276	\$ 85,161,488	\$ 85,541,748	\$ 84,768,475	(\$ 393,013)
Staffing Level FTE:	411.1	409.5	448.4	448.4	448.4	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
State Appropriations	20,883,119	24,183,958	25,439,497	26,202,682
State Grants & Contracts	2,663,228	2,488,232	2,488,232	2,463,350
State Financial Aid	689,342	683,733	683,733	700,826
Federal Grants & Contracts	15,624,032	18,933,146	20,258,466	20,866,220
Federal Financial Aid	2,068,586	2,375,298	2,375,298	2,434,680
On-Campus Tuition	12,817,572	12,716,126	12,716,126	13,351,932
Off-Campus Tuition	1,728,833	1,856,281	1,856,281	1,902,688
Student Fees	8,647,439	8,857,259	8,857,259	9,157,730
Room & Board	8,491,293	8,711,113	9,146,669	9,546,367
HEFF--Physical Plant O&M	34,093	34,093	34,093	34,093
School & Public Lands	137,418	206,028	133,022	133,022
Other Grants & Contracts	1,106,280	1,105,640	1,105,640	1,100,112
Indirect Cost Recovery	3,135,518	3,343,652	3,459,308	3,563,087
Other Financial Aid	6,907,313	6,096,298	6,479,780	6,447,381
Sales & Services of Auxiliary Enterprises	1,892,117	1,741,516	1,741,516	1,758,931
Other Sales & Services	2,289,989	3,592,382	3,592,382	3,682,192
Transfers to Plant & Loan Funds	-3,258,480	-3,470,284	-3,470,284	-3,504,987
Plant Funds	370,211	387,708	387,708	397,401
Loan Funds	38,358	43,131	43,131	42,700
Total	86,266,261	93,885,310	97,327,857	100,280,407

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

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1550 Northern State University

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 14,528,627	\$ 16,437,747	\$ 17,495,557	\$ 17,892,873	\$ 17,297,545	(\$ 198,012)
Federal Funds	1,773,685	1,546,574	2,345,155	2,345,155	2,345,155	0
Other Funds	22,611,700	22,181,840	25,931,933	26,556,933	26,556,933	625,000
Total	\$ 38,914,012	\$ 40,166,161	\$ 45,772,645	\$ 46,794,961	\$ 46,199,633	\$ 426,988
EXPENDITURE DETAIL:						
Personal Services	\$ 26,335,877	\$ 28,253,964	\$ 31,087,324	\$ 31,598,309	\$ 31,301,217	\$ 213,893
Operating Expenses	12,578,135	11,912,198	14,685,321	15,196,652	14,898,416	213,095
Total	\$ 38,914,012	\$ 40,166,161	\$ 45,772,645	\$ 46,794,961	\$ 46,199,633	\$ 426,988
Staffing Level FTE:	294.0	289.7	321.1	321.1	321.1	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
State Appropriations	14,605,025	16,466,227	17,495,557	18,020,424
One-Time Appropriations	149,305	1,350,695		
State Grants & Contracts	109,251	72,073	80,000	80,000
State Financial Aid	389,687	456,761	450,000	450,000
Federal Grants & Contracts	1,430,608	1,130,328	19,508,844	9,761,072
Federal Financial Aid	2,576,314	3,739,154	3,700,000	3,700,000
On-Campus Tuition	5,264,854	5,051,816	5,100,000	5,151,000
Off-Campus Tuition	6,090,093	6,486,352	6,500,000	6,565,000
Student Fees	1,443,661	1,408,643	1,408,643	1,422,729
Room & Board	4,207,510	4,400,589	4,533,268	4,669,266
HEFF--Physical Plant O&M	36,293	36,293	36,293	36,293
School & Public Lands	231,482	282,406	307,000	307,000
Other Grants & Contracts	865,848	1,004,945	1,000,000	900,000
Indirect Cost Recovery	110,233	161,816	150,000	150,000
Other Financial Aid	4,500,016	4,943,184	4,900,000	5,000,000
Sales & Services of Auxiliary Enterprises	994,986	1,085,674	1,000,000	1,030,000
Other Sales & Services	3,157,600	3,187,304	3,200,000	3,296,000
Transfers to Plant & Loan Funds	-1,617,871	-2,472,364	-1,502,217	-1,469,788
Plant Funds	2,427,490	5,065,233	9,269,174	3,404,261
Loan Funds	355,982	298,027	265,000	235,000
Total	47,328,367	54,155,156	77,401,562	62,708,257

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

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1551 NSU - Statewide High School E-Learning

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 3,464,302	\$ 4,015,049	\$ 4,142,392	\$ 4,142,392	\$ 4,222,392	\$ 80,000
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 3,464,302	\$ 4,015,049	\$ 4,142,392	\$ 4,142,392	\$ 4,222,392	\$ 80,000
EXPENDITURE DETAIL:						
Personal Services	\$ 3,064,927	\$ 3,594,207	\$ 3,773,795	\$ 3,773,795	\$ 3,853,795	\$ 80,000
Operating Expenses	399,375	420,842	368,597	368,597	368,597	0
Total	\$ 3,464,302	\$ 4,015,049	\$ 4,142,392	\$ 4,142,392	\$ 4,222,392	\$ 80,000
Staffing Level FTE:	36.9	39.6	39.9	39.9	40.9	1.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
State Appropriations	3,399,758	4,079,593	4,142,392	4,266,664
Total	3,399,758	4,079,593	4,142,392	4,266,664

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1560 Black Hills State University

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 12,080,240	\$ 15,009,980	\$ 16,565,613	\$ 17,181,861	\$ 16,459,860	(\$ 105,753)
Federal Funds	3,291,831	3,333,862	5,235,419	5,235,419	5,235,419	0
Other Funds	26,254,757	25,221,604	28,168,028	28,918,028	28,918,028	750,000
Total	\$ 41,626,829	\$ 43,565,446	\$ 49,969,060	\$ 51,335,308	\$ 50,613,307	\$ 644,247
EXPENDITURE DETAIL:						
Personal Services	\$ 28,734,655	\$ 30,516,800	\$ 33,283,400	\$ 33,568,052	\$ 33,188,400	(\$ 95,000)
Operating Expenses	12,892,174	13,048,646	16,685,660	17,767,256	17,424,907	739,247
Total	\$ 41,626,829	\$ 43,565,446	\$ 49,969,060	\$ 51,335,308	\$ 50,613,307	\$ 644,247
Staffing Level FTE:	314.9	311.5	336.5	336.5	336.5	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
State Appropriations	12,260,891	15,009,980	16,565,613	17,500,000
One-Time State Appropriations		1,212,562	306,725	
State Grants & Contracts	471,310	48,315	55,000	60,000
State Financial Aid	716,460	734,996	750,000	775,000
Federal Grants & Contracts	3,964,106	3,955,706	10,525,000	9,250,000
Federal Financial Aid	3,704,073	3,964,693	4,000,000	4,150,000
On-Campus Tuition	10,023,123	8,158,536	8,578,141	8,835,485
Off-Campus Tuition	6,553,570	8,109,271	8,109,271	8,352,549
Student Fees	2,139,321	2,191,013	2,198,855	2,264,821
Room & Board	5,433,341	5,739,925	6,000,000	6,180,000
HEFF--Physical Plant O&M	31,161	31,161	31,161	31,161
School & Public Lands	213,960	256,970	248,360	223,360
Other Grants & Contracts	2,009	72,098	75,000	80,000
Indirect Cost Recovery	708,751	478,887	500,000	525,000
Other Financial Aid	3,431,485	4,191,953	4,200,000	4,250,000
Sales & Services of Auxiliary Enterprises	2,216,783	2,357,260	2,400,000	2,500,000
Other Sales & Services	1,712,896	2,338,345	2,150,000	2,200,000
Transfers to Plant & Loan Funds	-2,740,860	-2,365,530	-2,425,000	-2,500,000
Plant Funds	216,771	287,437	125,000	110,000
Loan Funds	20,438	18,189	16,000	15,000
Total	51,079,589	56,791,767	64,409,126	64,802,376

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

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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 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 12,253,500	\$ 14,808,590	\$ 15,704,139	\$ 16,416,969	\$ 15,783,621	\$ 79,482
Federal Funds	5,032,577	4,397,587	5,180,790	5,180,790	5,180,790	0
Other Funds	32,725,922	33,886,129	44,673,960	44,823,960	44,823,960	150,000
Total	\$ 50,011,999	\$ 53,092,306	\$ 65,558,889	\$ 66,421,719	\$ 65,788,371	\$ 229,482
EXPENDITURE DETAIL:						
Personal Services	\$ 32,972,393	\$ 36,081,651	\$ 42,069,834	\$ 42,409,625	\$ 41,964,011	(\$ 105,823)
Operating Expenses	17,039,606	17,010,655	23,489,055	24,012,094	23,824,360	335,305
Total	\$ 50,011,999	\$ 53,092,306	\$ 65,558,889	\$ 66,421,719	\$ 65,788,371	\$ 229,482
Staffing Level FTE:	326.5	332.6	344.8	344.8	344.8	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
State Appropriations	12,253,500	14,808,590	15,704,139	15,704,139
One-Time State Appropriations	2,643,306	5,902,705	9,000,000	13,000,000
State Grants and Contracts	2,090,632	1,945,953	2,000,000	2,000,000
State Financial Aid	848,020	946,973	950,000	950,000
Federal Grants and Contracts	5,644,037	4,908,215	5,000,000	5,000,000
Federal Financial Aid	2,900,902	3,504,131	3,500,000	3,500,000
On-Campus Tuition	6,825,936	7,129,392	7,130,000	7,130,000
Off-Campus Tuition	10,426,316	10,963,465	10,975,000	10,975,000
Student Fees	3,904,853	4,060,137	4,092,500	4,092,500
Room & Board	6,075,406	6,747,671	6,750,000	6,750,000
HEFF--Physical Plant O&M	22,362	22,362	22,362	22,362
School & Public Lands	213,960	256,970	173,360	173,360
Other Grants & Contracts	3,144,097	1,188,105	1,200,000	1,200,000
Indirect Cost Recovery	871,772	918,606	900,000	900,000
Other Financial Aid	3,365,216	3,717,875	3,715,000	3,715,000
Sales & Services of Auxiliary Enterprises	1,043,428	1,158,261	1,150,000	1,150,000
Other Sales & Services	1,804,982	2,770,690	2,700,000	2,700,000
Transfers to Plant & Loan Funds	-2,363,328	-2,808,504	-2,800,000	-2,800,000
Plant Funds	1,265,243	3,406,695	3,400,000	3,400,000
Loan Funds	131,161	134,385	135,000	135,000
Total	63,111,801	71,682,677	75,697,361	79,697,361

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

BOARD OF REGENTS

1580 SD Services for the Deaf

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 2,599,579	\$ 2,980,584	\$ 3,084,719	\$ 3,090,204	\$ 3,088,005	\$ 3,286
Federal Funds	0	0	0	0	0	0
Other Funds	137,804	425,986	468,623	468,623	468,623	0
Total	\$ 2,737,383	\$ 3,406,571	\$ 3,553,342	\$ 3,558,827	\$ 3,556,628	\$ 3,286
EXPENDITURE DETAIL:						
Personal Services	\$ 2,023,605	\$ 2,049,155	\$ 2,362,921	\$ 2,362,921	\$ 2,362,921	\$ 0
Operating Expenses	713,777	1,357,416	1,190,421	1,195,906	1,193,707	3,286
Total	\$ 2,737,383	\$ 3,406,571	\$ 3,553,342	\$ 3,558,827	\$ 3,556,628	\$ 3,286
Staffing Level FTE:	23.5	23.1	26.0	26.0	26.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
State Appropriations	2,798,272	3,000,943	3,084,719	3,238,954
Federal Grants & Contracts				
School & Public Lands	97,959	97,959	97,959	97,959
Other Grants & Contracts	98,612	20,701		
Other Sales & Services	409,303	417,836	408,648	408,648
Total	3,404,146	3,537,439	3,591,326	3,745,561

BOARD OF REGENTS

1590 SD School for the Blind and Visually Imp

Mission:

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

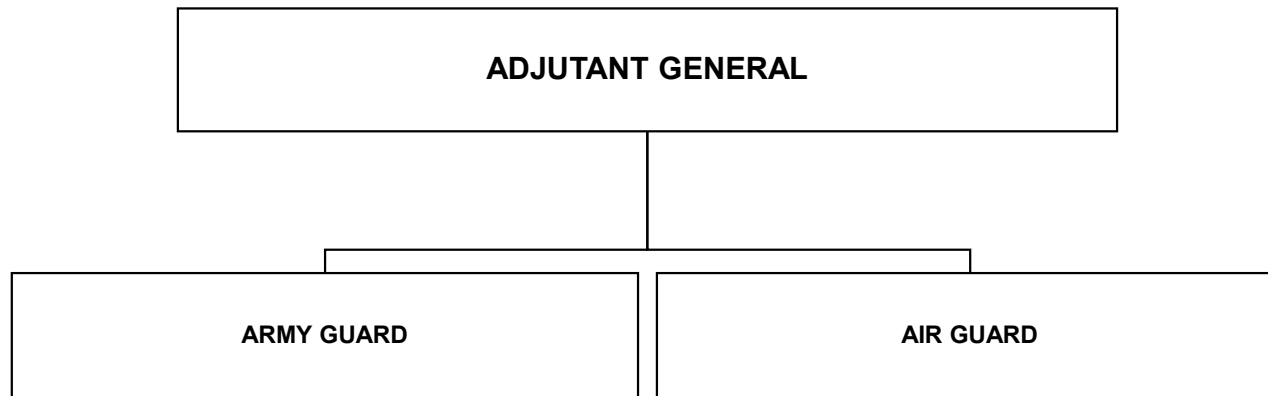
	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 3,073,834	\$ 3,237,069	\$ 3,937,143	\$ 3,940,768	\$ 3,940,768	\$ 3,625
Federal Funds	4,127	62,047	92,727	92,727	92,727	0
Other Funds	196,208	209,516	409,598	409,598	409,598	0
Total	\$ 3,274,169	\$ 3,508,632	\$ 4,439,468	\$ 4,443,093	\$ 4,443,093	\$ 3,625
EXPENDITURE DETAIL:						
Personal Services	\$ 2,832,392	\$ 3,007,101	\$ 3,608,539	\$ 3,608,539	\$ 3,608,539	\$ 0
Operating Expenses	441,777	501,531	830,929	834,554	834,554	3,625
Total	\$ 3,274,169	\$ 3,508,632	\$ 4,439,468	\$ 4,443,093	\$ 4,443,093	\$ 3,625
Staffing Level FTE:	38.2	38.5	45.6	45.6	45.6	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
State Appropriations	3,512,212	3,817,717	3,937,143	4,134,000
Federal Grants & Contracts	550	14,639	80,000	80,000
School & Public Lands	112,799	153,958	95,000	95,000
Other Grants & Contracts	186,214	204,544	200,000	200,000
Other Sales and Services	14,447	-11	15,000	15,000
Total	3,826,222	4,190,847	4,327,143	4,524,000



**DEPARTMENT OF
THE MILITARY**

Department of the Military



MILITARY

16 MILITARY

Mission:

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

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 4,705,446	\$ 4,757,045	\$ 8,261,672	\$ 8,878,331	\$ 7,175,389	(\$ 1,086,283)
Federal Funds	26,932,578	27,285,933	28,987,873	30,549,886	26,543,810	(2,444,063)
Other Funds	0	0	29,254	29,254	29,254	0
Total	<u>\$ 31,638,025</u>	<u>\$ 32,042,978</u>	<u>\$ 37,278,799</u>	<u>\$ 39,457,471</u>	<u>\$ 33,748,453</u>	<u>(\$ 3,530,346)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 8,240,463	\$ 9,488,170	\$ 10,060,181	\$ 10,060,181	\$ 10,060,181	\$ 0
Operating Expenses	23,397,562	22,554,807	27,218,618	29,397,290	23,688,272	(3,530,346)
Total	<u>\$ 31,638,025</u>	<u>\$ 32,042,978</u>	<u>\$ 37,278,799</u>	<u>\$ 39,457,471</u>	<u>\$ 33,748,453</u>	<u>(\$ 3,530,346)</u>
Staffing Level FTE:	103.6	104.6	116.4	116.4	116.4	0.0

MILITARY

1611 Adjutant General

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 673,408	\$ 740,655	\$ 3,855,612	\$ 3,855,612	\$ 3,405,612	(\$ 450,000)
Federal Funds	0	0	10,306	10,306	10,306	0
Other Funds	0	0	29,254	29,254	29,254	0
Total	\$ 673,408	\$ 740,655	\$ 3,895,172	\$ 3,895,172	\$ 3,445,172	(\$ 450,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 485,392	\$ 531,773	\$ 603,457	\$ 603,457	\$ 603,457	0
Operating Expenses	188,016	208,882	3,291,715	3,291,715	2,841,715	(450,000)
Total	\$ 673,408	\$ 740,655	\$ 3,895,172	\$ 3,895,172	\$ 3,445,172	(\$ 450,000)
Staffing Level FTE:	4.3	3.7	5.3	5.3	5.3	0.0

MILITARY

1621 Army Guard

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 3,128,223	\$ 3,408,109	\$ 3,776,984	\$ 4,381,865	\$ 3,188,946	(\$ 588,038)
Federal Funds	19,570,290	19,619,374	20,562,790	22,089,470	18,083,394	(2,479,396)
Other Funds	0	0	0	0	0	0
Total	\$ 22,698,513	\$ 23,027,483	\$ 24,339,774	\$ 26,471,335	\$ 21,272,340	(\$ 3,067,434)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,043,666	\$ 4,478,104	\$ 4,819,021	\$ 4,819,021	\$ 4,819,021	\$ 0
Operating Expenses	18,654,847	18,549,380	19,520,753	21,652,314	16,453,319	(3,067,434)
Total	\$ 22,698,513	\$ 23,027,483	\$ 24,339,774	\$ 26,471,335	\$ 21,272,340	(\$ 3,067,434)
Staffing Level FTE:	54.4	54.2	63.1	63.1	63.1	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Military Cooperative Agreement (MCA)				
App 1 -ARNG Facilities Programs	10,885,392	14,934,516	13,600,000	13,600,000
App 2 -ARNG Environmental Resources	553,000	401,000	500,000	500,000
App 3 -ARNG Security Cooperative Agreement	895,800	1,092,300	1,000,000	1,000,000
App 4- ARNG Electronic Security System (ESS)	237,300	241,200	243,000	243,000
App 5 -ARNG CIO Services	384,500	415,600	420,000	420,000
App 10 - ARNG Antiterrorism Program Coordina	103,200	109,800	110,000	110,000
App 14 - Administrative Services	162,500	162,000	162,000	162,000
App 40 -ARNG Distributed Learning Program	179,000	171,000	200,000	200,000
MCCA - Wagner Armory Addition		511,740		
MCCA -Transient Training Officer's Quarters	3,683,479	1,689,297		
MCCA - Sioux Falls Readiness Center	2,527,125	11,909,274	1,900,000	
MCCA - Watertown Vehicle Maintenance Shop	46,700	234,906	28,000,000	
Total	19,657,996	31,872,633	46,135,000	16,235,000

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Assigned Strength of the Army Guard	2,924	2971	3,000	3,000
Days in Support of State Missions	48	106	100	100
Number of Soldiers Deployed Overseas	247	311	200	213
Personnel utilizing our facilities	73,176	74,264	75,000	75,000
State-Owned Facilities	13	14	15	15
Federally Licensed Facilities	3	3	3	3
Joint Use Facilities	10	10	10	10
Regional Training Institutes (RTI)	2	2	2	2
Maintenance Facilities	8	8	8	9
Technician, Drill, & Annual Training Pay	51,888,845	61,600,000	60,000,000	60,000,000

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

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

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

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

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

MILITARY

1624 Air Guard

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 903,815	\$ 608,281	\$ 629,076	\$ 640,854	\$ 580,831	(\$ 48,245)
Federal Funds	7,362,288	7,666,558	8,414,777	8,450,110	8,450,110	35,333
Other Funds	0	0	0	0	0	0
Total	\$ 8,266,103	\$ 8,274,839	\$ 9,043,853	\$ 9,090,964	\$ 9,030,941	(\$ 12,912)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,711,405	\$ 4,478,293	\$ 4,637,703	\$ 4,637,703	\$ 4,637,703	\$ 0
Operating Expenses	4,554,698	3,796,546	4,406,150	4,453,261	4,393,238	(12,912)
Total	\$ 8,266,103	\$ 8,274,839	\$ 9,043,853	\$ 9,090,964	\$ 9,030,941	(\$ 12,912)
Staffing Level FTE:	45.0	46.7	48.0	48.0	48.0	0.0

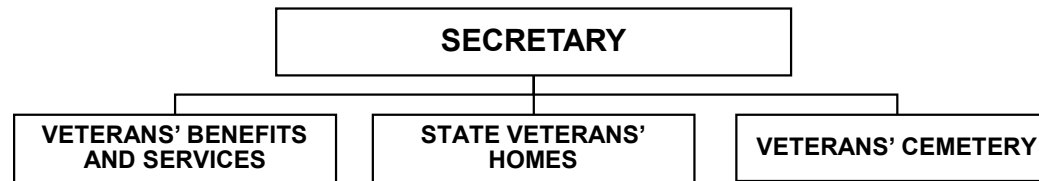
	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Federal Reimbursement Revenues	7,141,662	7,459,673	7,600,000	7,800,000
Total	7,141,662	7,459,673	7,600,000	7,800,000

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Assigned Strength of the Air Guard	1063	1094	1094	1094
Percentage of Strength Filled	103.2%	103.7%	103.7%	103.7%
Units Deployed Overseas	0	6	6	6
Full-Time Air Guard Employees	410	410	400	400
Federal Budget	\$82,400,000	\$82,600,000	\$82,700,000	82,800,000
Federally-Owned Facilities	39	41	41	41
Aircraft (F-16)	22	20	20	20
Civil Air Patrol Total Membership	425	420	430	430
Civil Air Patrol Aircraft	6	6	6	6
Number of Civil Air Patrol Squadrons	9	9	9	9
Hours in Support of State Missions	4,995	5,000	5,100	5100



**DEPARTMENT OF
VETERANS' AFFAIRS**

Department of Veterans' Affairs



VETERANS' AFFAIRS

17 VETERANS' AFFAIRS

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 4,277,021	\$ 5,691,482	\$ 5,177,687	\$ 6,388,510	\$ 5,347,923	\$ 170,236
Federal Funds	2,093,561	3,300,096	3,831,941	3,417,193	3,417,193	(414,748)
Other Funds	7,539,638	6,458,391	7,051,399	7,281,299	7,059,229	7,830
Total	\$ 13,910,219	\$ 15,449,969	\$ 16,061,027	\$ 17,087,002	\$ 15,824,345	(\$ 236,682)
EXPENDITURE DETAIL:						
Personal Services	\$ 8,372,331	\$ 8,937,479	\$ 11,431,297	\$ 11,661,297	\$ 11,536,297	\$ 105,000
Operating Expenses	5,537,888	6,512,489	4,629,730	5,425,705	4,288,048	(341,682)
Total	\$ 13,910,219	\$ 15,449,969	\$ 16,061,027	\$ 17,087,002	\$ 15,824,345	(\$ 236,682)
Staffing Level FTE:	111.2	108.5	145.2	149.2	147.2	2.0

VETERANS' AFFAIRS

1711 Veterans' Benefits and Services

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 2,039,861	\$ 2,285,392	\$ 2,363,916	\$ 2,363,916	\$ 2,119,404	(\$ 244,512)
Federal Funds	194,926	226,069	281,408	281,408	281,408	0
Other Funds	769	1,679	61,080	61,080	0	(61,080)
Total	\$ 2,235,557	\$ 2,513,140	\$ 2,706,404	\$ 2,706,404	\$ 2,400,812	(\$ 305,592)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,639,936	\$ 1,848,173	\$ 1,941,007	\$ 1,941,007	\$ 1,941,007	\$ 0
Operating Expenses	595,621	664,967	765,397	765,397	459,805	(305,592)
Total	\$ 2,235,557	\$ 2,513,140	\$ 2,706,404	\$ 2,706,404	\$ 2,400,812	(\$ 305,592)
Staffing Level FTE:	21.7	22.1	22.0	22.0	22.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Sioux Falls Claims Office:				
Veteran Correspondence	9,632	9,905	9,500	9,000
Powers of Attorney Filed	2,507	1,667	1,600	1,600
Hearings Conducted	61	14	20	20
Pierre Veterans' Affairs Office:				
Headstone Benefit Paid	\$29,900	\$43,000	\$40,000	\$40,000
Funeral Honors	\$85,650	92,500	\$100,000	\$100,000
SD Veterans Bonus Applications	\$36,530	\$35,170	\$40,000	\$40,000
On-the-Job Apprenticeship & Training	369	380	380	380
South Dakota Veteran Population	63,322	62,433	62,000	61,500
Monetary Award Obtained	\$350,658,027	\$414,375,490	\$390,000,000	\$390,000,000
County Service Officers	55	57	60	60
Tribal Veteran Officers	7	9	8	8

VETERANS' AFFAIRS

1721 State Veterans' Home

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 2,078,735	\$ 3,239,166	\$ 2,639,856	\$ 3,620,679	\$ 3,054,604	\$ 414,748
Federal Funds	1,898,634	3,063,651	3,550,533	3,135,785	3,135,785	(414,748)
Other Funds	7,477,677	6,297,448	6,752,299	6,732,199	6,706,209	(46,090)
Total	\$ 11,455,046	\$ 12,600,265	\$ 12,942,688	\$ 13,488,663	\$ 12,896,598	(\$ 46,090)
EXPENDITURE DETAIL:						
Personal Services	\$ 6,585,947	\$ 6,842,734	\$ 9,156,471	\$ 9,156,471	\$ 9,156,471	\$ 0
Operating Expenses	4,869,099	5,757,531	3,786,217	4,332,192	3,740,127	(46,090)
Total	\$ 11,455,046	\$ 12,600,265	\$ 12,942,688	\$ 13,488,663	\$ 12,896,598	(\$ 46,090)
Staffing Level FTE:	87.3	82.6	118.2	118.2	118.2	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Resident Rents:				
Long-Term Nursing Care	713,593	715,920	737,397	
Residential Living Services	178,549	135,192	139,248	
Veterans Affairs Per Diem:				
Long-Term Nursing Care	5,745,322	6,073,826	6,256,041	
Residential Living Services	254,305	204,765	210,908	
Title XIX Receipts - Long-Term Nursing Care	2,211,134	2,203,260	2,269,358	
Investment Council interest on operating fund	29,930	30,000	30,000	
Deceased Residents Estates & Interest	132,932	8,000	8,000	
Misc. Revenue, Reimbursements	796,679	150,000	150,000	
Total	10,062,444	9,520,963	9,800,952	0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Average Daily Census (ADC)	74	70	70	70
Veterans	62	61	63	62
Non-Veterans (spouses, widows)	11	9	9	10
Long-Term Nursing Care (NCU, SCU)	58	59	60	62
Residential Living Care (RLS)	14	11	12	12
Admissions	9	23	20	15
Deaths	13	16	15	15
Discharges	5	4	5	4
Residential Care Days	0	0	0	0
Long-Term Nursing Care	21078	21999	21900	21900
Residential Livings Services	5250	4189	4200	4200

VETERANS' AFFAIRS

1731 State Veterans' Cemetery

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 158,424	\$ 166,924	\$ 173,915	\$ 403,915	\$ 173,915	\$ 0
Federal Funds	0	10,376	0	0	0	0
Other Funds	61,192	159,264	238,020	488,020	353,020	115,000
Total	\$ 219,616	\$ 336,564	\$ 411,935	\$ 891,935	\$ 526,935	\$ 115,000
EXPENDITURE DETAIL:						
Personal Services	\$ 146,448	\$ 246,572	\$ 333,819	\$ 563,819	\$ 438,819	\$ 105,000
Operating Expenses	73,168	89,992	78,116	328,116	88,116	10,000
Total	\$ 219,616	\$ 336,564	\$ 411,935	\$ 891,935	\$ 526,935	\$ 115,000
Staffing Level FTE:	2.2	3.9	5.0	9.0	7.0	2.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Cemetery Endowment				
Net Assets	3,102,465	3,105,000	3,110,000	
Future Commitments	460,000			
Total	3,562,465	3,105,000	3,110,000	0

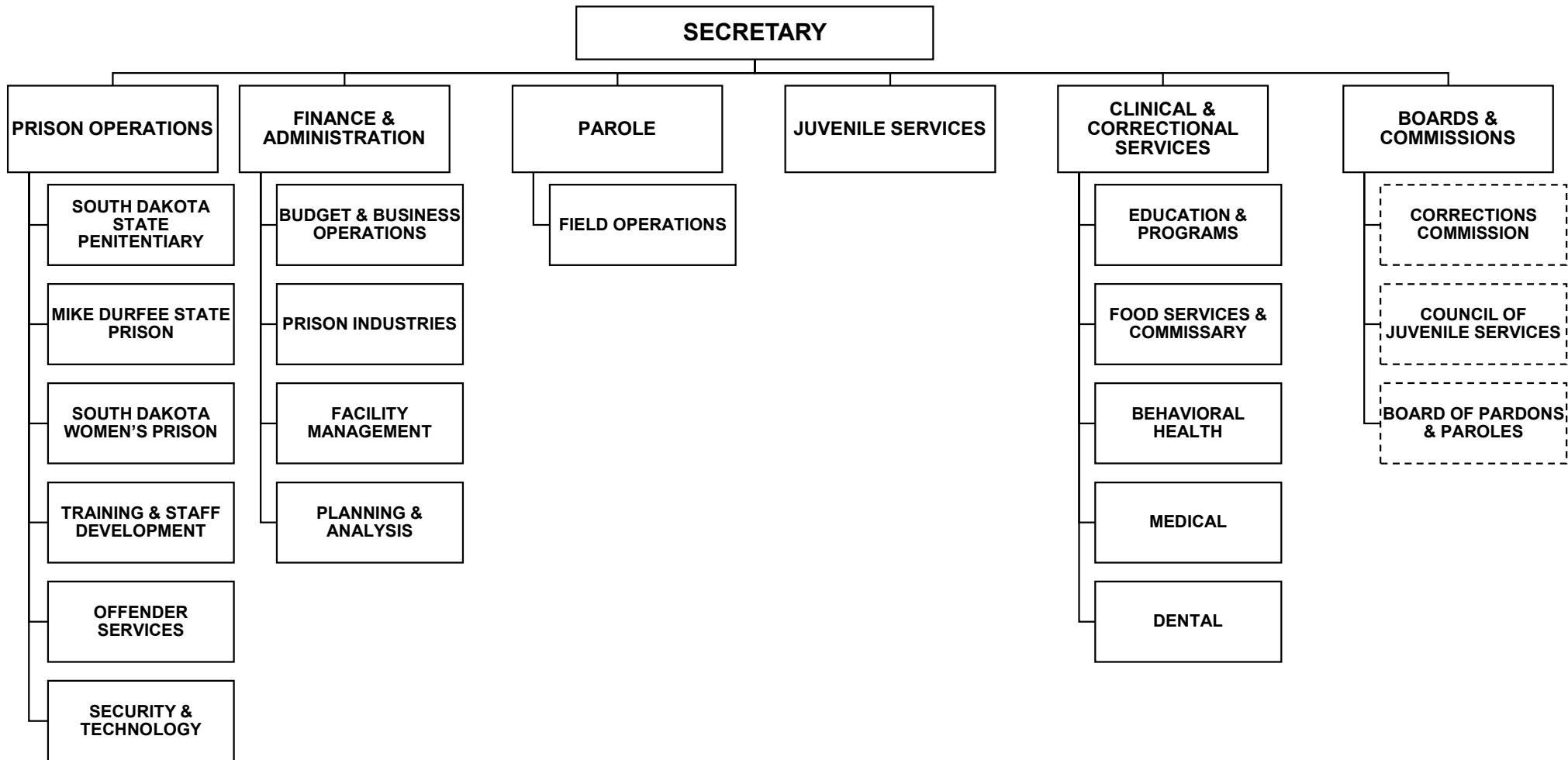
The intent of creating the South Dakota Veterans Cemetery Endowment Fund was to support the operations of the South Dakota State Veterans Cemetery located near Sioux Falls. In order to accomplish this, the fund must raise \$3 million. Donations and earning over the \$3 million will be transferred to 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	195	229	215	215



**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 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 124,726,277	\$ 139,478,061	\$ 151,164,947	\$ 157,148,459	\$ 156,220,919	\$ 5,055,972
Federal Funds	2,981,055	12,412,214	3,943,447	3,541,543	3,247,091	(696,356)
Other Funds	4,094,958	4,471,339	5,143,463	5,143,463	5,271,863	128,400
Total	\$ 131,802,290	\$ 156,361,614	\$ 160,251,857	\$ 165,833,465	\$ 164,739,873	\$ 4,488,016
EXPENDITURE DETAIL:						
Personal Services	\$ 60,007,188	\$ 77,186,993	\$ 91,061,626	\$ 91,061,626	\$ 91,061,626	\$ 0
Operating Expenses	71,795,102	79,174,621	69,190,231	74,771,839	73,678,247	4,488,016
Total	\$ 131,802,290	\$ 156,361,614	\$ 160,251,857	\$ 165,833,465	\$ 164,739,873	\$ 4,488,016
Staffing Level FTE:	623.4	765.7	974.6	974.6	974.6	0.0

CORRECTIONS

181 Administration

Mission:

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 4,186,110	\$ 5,580,197	\$ 6,470,485	\$ 6,585,924	\$ 6,553,076	\$ 82,591
Federal Funds	529,484	722,797	990,838	990,838	990,838	0
Other Funds	0	0	0	0	0	0
Total	\$ 4,715,594	\$ 6,302,994	\$ 7,461,323	\$ 7,576,762	\$ 7,543,914	\$ 82,591
EXPENDITURE DETAIL:						
Personal Services	\$ 2,852,929	\$ 3,442,709	\$ 3,953,653	\$ 3,953,653	\$ 3,953,653	\$ 0
Operating Expenses	1,862,665	2,860,286	3,507,670	3,623,109	3,590,261	82,591
Total	\$ 4,715,594	\$ 6,302,994	\$ 7,461,323	\$ 7,576,762	\$ 7,543,914	\$ 82,591
Staffing Level FTE:	27.3	31.1	33.0	33.0	33.0	0.0

CORRECTIONS

1811 Administration

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 4,186,110	\$ 5,580,197	\$ 6,470,485	\$ 6,585,924	\$ 6,553,076	\$ 82,591
Federal Funds	529,484	722,797	990,838	990,838	990,838	0
Other Funds	0	0	0	0	0	0
Total	\$ 4,715,594	\$ 6,302,994	\$ 7,461,323	\$ 7,576,762	\$ 7,543,914	\$ 82,591
EXPENDITURE DETAIL:						
Personal Services	\$ 2,852,929	\$ 3,442,709	\$ 3,953,653	\$ 3,953,653	\$ 3,953,653	\$ 0
Operating Expenses	1,862,665	2,860,286	3,507,670	3,623,109	3,590,261	82,591
Total	\$ 4,715,594	\$ 6,302,994	\$ 7,461,323	\$ 7,576,762	\$ 7,543,914	\$ 82,591
Staffing Level FTE:	27.3	31.1	33.0	33.0	33.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Juvenile Justice Delinquency Prevention Act	569,131	590,509	600,000	600,000
State Criminal Alien Assistance Program	72,428	65,000	70,000	70,000
Total	641,559	655,509	670,000	670,000

CORRECTIONS

182 Adult Corrections

Mission:

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 110,834,394	\$ 121,616,465	\$ 130,719,626	\$ 135,428,389	\$ 134,984,810	\$ 4,265,184
Federal Funds	501,128	10,265,735	489,374	489,374	489,374	0
Other Funds	4,094,958	4,471,339	5,143,463	5,143,463	5,271,863	128,400
Total	\$ 115,430,481	\$ 136,353,539	\$ 136,352,463	\$ 141,061,226	\$ 140,746,047	\$ 4,393,584
EXPENDITURE DETAIL:						
Personal Services	\$ 55,392,771	\$ 71,794,622	\$ 84,941,533	\$ 84,941,533	\$ 84,941,533	\$ 0
Operating Expenses	60,037,710	64,558,917	51,410,930	56,119,693	55,804,514	4,393,584
Total	\$ 115,430,481	\$ 136,353,539	\$ 136,352,463	\$ 141,061,226	\$ 140,746,047	\$ 4,393,584
Staffing Level FTE:	573.1	713.0	919.9	919.9	919.9	0.0

CORRECTIONS

1821 Mike Durfee State Prison

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 23,874,591	\$ 29,720,010	\$ 29,107,507	\$ 31,832,922	\$ 31,747,063	\$ 2,639,556
Federal Funds	109,615	133,240	193,960	193,960	193,960	0
Other Funds	0	0	0	0	0	0
Total	\$ 23,984,206	\$ 29,853,250	\$ 29,301,467	\$ 32,026,882	\$ 31,941,023	\$ 2,639,556
EXPENDITURE DETAIL:						
Personal Services	\$ 16,218,948	\$ 19,008,293	\$ 20,114,402	\$ 20,114,402	\$ 20,114,402	\$ 0
Operating Expenses	7,765,258	10,844,956	9,187,065	11,912,480	11,826,621	2,639,556
Total	\$ 23,984,206	\$ 29,853,250	\$ 29,301,467	\$ 32,026,882	\$ 31,941,023	\$ 2,639,556
Staffing Level FTE:	177.6	200.8	224.0	224.0	224.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Springfield Vocational Industries	581,226	752,710	600,000	600,000
Offender Phones/Messages	204,060	258,700	200,000	200,000
Commissary	63,162	33,596		
Cost of Incarceration	59,728	43,238	50,000	50,000
Work Release Room and Board	809,266	334,603	350,000	350,000
Total	1,717,442	1,422,847	1,200,000	1,200,000

Starting in FY25, commissary is a PI program.

PERFORMANCE INDICATORS

Average Daily Population:

Mike Durfee State Prison (MDSP)	1,023	1,088	1,100	1,100
Yankton Minimum Center (YMC)	272	270	300	300
Rapid City Minimum Center RCMC)	285	378	350	350
Actual Daily Cost Per Offender - MDSP	\$77.93	\$91.12	\$87.50	\$90.58
Actual Daily Cost Per Offender - YMC	\$58.91	\$73.21	\$63.04	\$89.73
Actual Daily Cost Per Offender - RCMC	\$67.21	\$71.45	\$68.43	\$73.88

CORRECTIONS

1822 State Penitentiary

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 31,815,790	\$ 33,582,143	\$ 37,858,247	\$ 38,207,857	\$ 37,992,945	\$ 134,698
Federal Funds	112,053	119,600	94,092	94,092	94,092	0
Other Funds	0	0	0	0	128,400	128,400
Total	\$ 31,927,843	\$ 33,701,742	\$ 37,952,339	\$ 38,301,949	\$ 38,215,437	\$ 263,098
EXPENDITURE DETAIL:						
Personal Services	\$ 23,835,868	\$ 23,029,662	\$ 28,382,390	\$ 28,382,390	\$ 28,382,390	\$ 0
Operating Expenses	8,091,975	10,672,080	9,569,949	9,919,559	9,833,047	263,098
Total	\$ 31,927,843	\$ 33,701,742	\$ 37,952,339	\$ 38,301,949	\$ 38,215,437	\$ 263,098
Staffing Level FTE:	210.6	213.7	317.0	317.0	317.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Offender Phone/Messages	217,570	239,839	225,000	225,000
Commissary	57,147	30,397		
Cost of Incarceration	90,781	38,340	40,000	40,000
Work Release Room and Board	84,103	40,396	40,000	40,000
Community Service	37,609	8,956		
Federal Prisoner Room and Board	1,203,774	1,323,213	1,275,000	1,275,000
Total	1,690,984	1,681,141	1,580,000	1,580,000

Starting in FY25, commissary is a PI program.

PERFORMANCE INDICATORS

Average Daily Population:

South Dakota State Penitentiary (SDSP)	755	775	745	745
Sioux Falls Minimum Center (SFMC)	142	188	180	180
Jameson Prison Annex (JPA)	494	508	576	632
Actual Daily Cost Per Offender - SDSP	\$99.75	\$109.15	\$112.43	\$113.64
Actual Daily Cost Per Offender - SFMC	\$49.39	\$52.44	\$53.38	\$59.06
Actual Daily Cost Per Offender - JPA	\$99.75	\$106.08	\$112.73	\$106.31

CORRECTIONS

1823 Women's Prison

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 10,068,969	\$ 14,626,151	\$ 10,666,970	\$ 10,955,366	\$ 10,931,603	\$ 264,633
Federal Funds	19,473	12,895	69,937	69,937	69,937	0
Other Funds	0	0	0	0	0	0
Total	\$ 10,088,442	\$ 14,639,046	\$ 10,736,907	\$ 11,025,303	\$ 11,001,540	\$ 264,633
EXPENDITURE DETAIL:						
Personal Services	\$ 5,516,895	\$ 6,279,507	\$ 7,766,667	\$ 7,766,667	\$ 7,766,667	\$ 0
Operating Expenses	4,571,547	8,359,539	2,970,240	3,258,636	3,234,873	264,633
Total	\$ 10,088,442	\$ 14,639,046	\$ 10,736,907	\$ 11,025,303	\$ 11,001,540	\$ 264,633
Staffing Level FTE:	60.0	62.0	89.0	89.0	89.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Offender Phones/Messages	89,851	72,963	72,000	72,000
Commissary	30,077	15,998		
Cost of Incarceration	44,552	23,000	23,000	23,000
Work Release Room and Board	14,977	32,867	32,000	32,000
Community Service	23,277	4,581		
Federal Prisoner Room and Board	5,822			
Total	208,556	149,409	127,000	127,000

PERFORMANCE INDICATORS				
Average Daily Population:				
South Dakota Women's Prison (SDWP)	314	309	342	372
Pierre Minimum Center (PMC)	167	178	180	200
Actual Daily Cost Per Offender - SDWP	\$93.77	\$115.04	\$99.13	\$103.70
Daily Cost Per Offender - PMC	\$57.08	\$58.36	\$60.21	\$63.84

CORRECTIONS

1824 Pheasantland Industries

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,094,958	4,471,339	5,143,463	5,143,463	5,143,463	0
Total	\$ 4,094,958	\$ 4,471,339	\$ 5,143,463	\$ 5,143,463	\$ 5,143,463	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,208,553	\$ 962,897	\$ 1,538,573	\$ 1,538,573	\$ 1,538,573	\$ 0
Operating Expenses	2,886,405	3,508,442	3,604,890	3,604,890	3,604,890	0
Total	\$ 4,094,958	\$ 4,471,339	\$ 5,143,463	\$ 5,143,463	\$ 5,143,463	\$ 0
Staffing Level FTE:	15.2	11.3	18.0	18.0	18.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Administration	28,925	26,034	30,000	35,000
Carpentry	84,261	35,509		
Cabinet	271,984	492,144	350,000	355,000
Upholstery	147,529	191,560	150,000	150,000
Print Shop	380,678	442,532	400,000	425,000
Braille	46,673	35,958	37,500	40,000
Sign Shop	509,087	662,712	500,000	525,000
Dog Program	3,518	5,392	5,500	6,000
Garment Industry	567,789	640,564	550,000	575,000
Private Sector	307,405	121,089	50,000	50,000
Commissary			215,678	222,148
Total	2,347,849	2,653,494	2,288,678	2,383,148

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Net Income	\$766,957	\$260,990	\$250,000	261,000
Cash Balance	\$511,876	\$529,406	\$500,000	\$500,000
Current Assets (Cash, Inventory, A/R)	\$2,845,900	\$2,439,306	\$2,500,000	\$2,500,000

CORRECTIONS

1826 Inmate Services

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 37,848,016	\$ 35,145,624	\$ 44,159,528	\$ 45,442,710	\$ 45,323,665	\$ 1,164,137
Federal Funds	259,987	10,000,000	131,385	131,385	131,385	0
Other Funds	0	0	0	0	0	0
Total	\$ 38,108,003	\$ 45,145,624	\$ 44,290,913	\$ 45,574,095	\$ 45,455,050	\$ 1,164,137
EXPENDITURE DETAIL:						
Personal Services	\$ 3,499,418	\$ 16,711,365	\$ 20,686,715	\$ 20,686,715	\$ 20,686,715	\$ 0
Operating Expenses	34,608,585	28,434,259	23,604,198	24,887,380	24,768,335	1,164,137
Total	\$ 38,108,003	\$ 45,145,624	\$ 44,290,913	\$ 45,574,095	\$ 45,455,050	\$ 1,164,137
Staffing Level FTE:	42.7	158.4	197.9	197.9	197.9	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Medical Co-Pay	62,955	48,391	50,000	50,000
Total	62,955	48,391	50,000	50,000
PERFORMANCE INDICATORS				
Daily Cost Per Offender	\$24.18	\$29.16	\$27.63	\$30.30

CORRECTIONS

1827 Parole Services

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 7,227,028	\$ 8,542,538	\$ 8,927,374	\$ 8,989,534	\$ 8,989,534	\$ 62,160
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 7,227,028	\$ 8,542,538	\$ 8,927,374	\$ 8,989,534	\$ 8,989,534	\$ 62,160
EXPENDITURE DETAIL:						
Personal Services	\$ 5,113,087	\$ 5,802,897	\$ 6,452,786	\$ 6,452,786	\$ 6,452,786	\$ 0
Operating Expenses	2,113,941	2,739,641	2,474,588	2,536,748	2,536,748	62,160
Total	\$ 7,227,028	\$ 8,542,538	\$ 8,927,374	\$ 8,989,534	\$ 8,989,534	\$ 62,160
Staffing Level FTE:	67.1	66.9	74.0	74.0	74.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Supervision Fees	80,208	84,030	80,000	80,000
Total	80,208	84,030	80,000	80,000

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Daily Cost Per Parolee	\$9.78	\$10.81	\$7.07	\$7.04
Average Daily Population	3,064	3,493	3,500	3,500

CORRECTIONS

183 Juvenile Corrections

Mission:

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 9,705,773	\$ 12,281,400	\$ 13,974,836	\$ 15,134,146	\$ 14,683,033	\$ 708,197
Federal Funds	1,950,442	1,423,681	2,463,235	2,061,331	1,766,879	(696,356)
Other Funds	0	0	0	0	0	0
Total	\$ 11,656,215	\$ 13,705,081	\$ 16,438,071	\$ 17,195,477	\$ 16,449,912	\$ 11,841
EXPENDITURE DETAIL:						
Personal Services	\$ 1,761,488	\$ 1,949,663	\$ 2,166,440	\$ 2,166,440	\$ 2,166,440	\$ 0
Operating Expenses	9,894,727	11,755,418	14,271,631	15,029,037	14,283,472	11,841
Total	\$ 11,656,215	\$ 13,705,081	\$ 16,438,071	\$ 17,195,477	\$ 16,449,912	\$ 11,841
Staffing Level FTE:	23.0	21.6	21.7	21.7	21.7	0.0

CORRECTIONS

1831 Juvenile Community Corrections

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 9,705,773	\$ 12,281,400	\$ 13,974,836	\$ 15,134,146	\$ 14,683,033	\$ 708,197
Federal Funds	1,950,442	1,423,681	2,463,235	2,061,331	1,766,879	(696,356)
Other Funds	0	0	0	0	0	0
Total	\$ 11,656,215	\$ 13,705,081	\$ 16,438,071	\$ 17,195,477	\$ 16,449,912	\$ 11,841
EXPENDITURE DETAIL:						
Personal Services	\$ 1,761,488	\$ 1,949,663	\$ 2,166,440	\$ 2,166,440	\$ 2,166,440	\$ 0
Operating Expenses	9,894,727	11,755,418	14,271,631	15,029,037	14,283,472	11,841
Total	\$ 11,656,215	\$ 13,705,081	\$ 16,438,071	\$ 17,195,477	\$ 16,449,912	\$ 11,841
Staffing Level FTE:	23.0	21.6	21.7	21.7	21.7	0.0

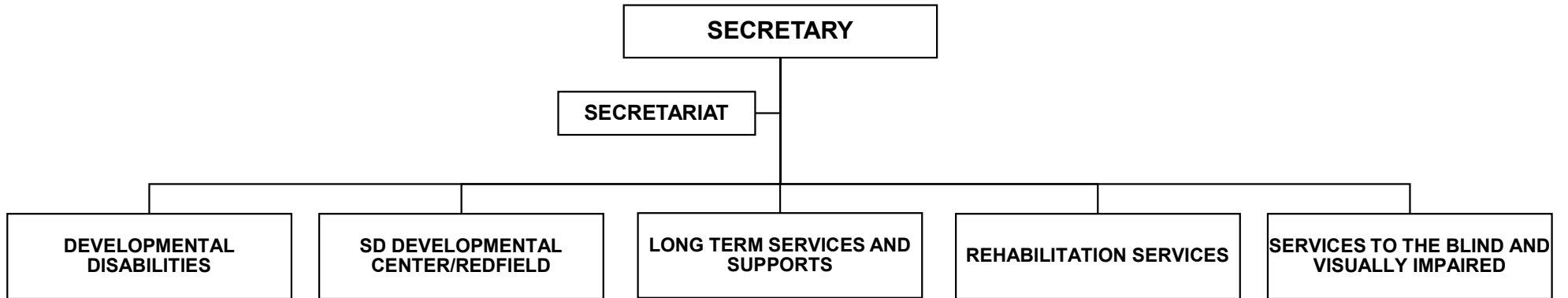
	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Parental Support	170,081	161,090	162,000	162,000
School & Public Lands	228,867	292,392	250,000	250,000
Social Security	88,869	42,111	45,000	45,000
Total	487,817	495,593	457,000	457,000

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Average Daily Population - Aftercare	93	92	90	90
Average Daily Population - Placements	88	85	90	92
Community Aftercare Daily Cost	\$40.48	\$94.04	\$138.80	\$135.56
Placement Daily Cost	\$276.75	\$344.82	\$364.84	\$379.47



**DEPARTMENT OF
HUMAN SERVICES**

Department of Human Services



HUMAN SERVICES

19 HUMAN SERVICES

Mission:

The mission of the South Dakota Department of Human Services is to enhance the quality of life for older adults and for persons with disabilities, in partnership with its stakeholders.

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 174,153,375	\$ 236,187,765	\$ 289,713,375	\$ 371,470,909	\$ 316,091,576	\$ 26,378,201
Federal Funds	311,033,444	382,089,172	425,622,557	414,272,078	386,054,919	(39,567,638)
Other Funds	8,102,570	8,795,022	14,525,217	16,488,951	16,117,219	1,592,002
Total	\$ 493,289,389	\$ 627,071,960	\$ 729,861,149	\$ 802,231,938	\$ 718,263,714	(\$ 11,597,435)
EXPENDITURE DETAIL:						
Personal Services	\$ 37,961,964	\$ 44,310,503	\$ 47,960,295	\$ 47,960,295	\$ 47,960,295	\$ 0
Operating Expenses	455,327,425	582,761,457	681,900,854	754,271,643	670,303,419	(11,597,435)
Total	\$ 493,289,389	\$ 627,071,960	\$ 729,861,149	\$ 802,231,938	\$ 718,263,714	(\$ 11,597,435)
Staffing Level FTE:	509.7	519.8	557.9	557.9	557.9	0.0

HUMAN SERVICES

1900 Secretary

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 1,479,859	\$ 1,920,245	\$ 1,864,879	\$ 1,869,676	\$ 1,867,377	\$ 2,498
Federal Funds	1,297,257	1,462,299	1,686,107	1,686,107	1,686,107	0
Other Funds	0	0	3,214	3,214	3,214	0
Total	\$ 2,777,116	\$ 3,382,544	\$ 3,554,200	\$ 3,558,997	\$ 3,556,698	\$ 2,498
EXPENDITURE DETAIL:						
Personal Services	\$ 2,223,294	\$ 2,558,535	\$ 2,936,928	\$ 2,936,928	\$ 2,936,928	\$ 0
Operating Expenses	553,822	824,010	617,272	622,069	619,770	2,498
Total	\$ 2,777,116	\$ 3,382,544	\$ 3,554,200	\$ 3,558,997	\$ 3,556,698	\$ 2,498
Staffing Level FTE:	24.5	25.4	30.0	30.0	30.0	0.0

HUMAN SERVICES

1910 Developmental Disabilities

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 79,314,923	\$ 99,451,033	\$ 120,199,857	\$ 158,579,451	\$ 134,751,635	\$ 14,551,778
Federal Funds	124,705,340	145,993,916	177,394,108	171,299,570	151,921,560	(25,472,548)
Other Funds	3,503,089	3,964,579	8,522,277	10,476,238	10,085,783	1,563,506
Total	\$ 207,523,352	\$ 249,409,528	\$ 306,116,242	\$ 340,355,259	\$ 296,758,978	(\$ 9,357,264)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,105,130	\$ 2,470,200	\$ 3,431,305	\$ 3,431,305	\$ 3,431,305	\$ 0
Operating Expenses	205,418,222	246,939,328	302,684,937	336,923,954	293,327,673	(9,357,264)
Total	\$ 207,523,352	\$ 249,409,528	\$ 306,116,242	\$ 340,355,259	\$ 296,758,978	(\$ 9,357,264)
Staffing Level FTE:	25.2	27.2	36.5	36.5	36.5	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Title XIX - Medicaid Provider - COVID	11,363,316	13,603,027		
Money Follows the Person - COVID	66,997	6,817		
DD Basic Support - COVID	38,629	25,612		
Title XIX - Medicaid Administration	3,069,722	3,426,216	3,563,265	3,648,783
Title XIX - Medicaid Provider	110,362,762	125,567,275	130,589,966	133,724,125
Money Follows the Person	1,784,874	1,286,470	1,337,929	1,370,039
Respite Care-Maternal (DOH)	67,840	72,589	75,493	77,304
DD Basic Support Formula Grant	670,897	542,279	563,970	577,505
Deposit to Other Funds:				
School District Match	3,574,695	4,140,605	4,306,229	4,409,579
Total	130,999,732	148,670,890	140,436,852	143,807,335

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Total Served:				
CHOICES - Adults	2,589	2,520	2,605	2,699
Family Support 360	1,424	1,506	1,597	1,736
Annual Expenditures Per Person:				
CHOICES - Adults	\$68,147	\$82,733	\$84,355	\$86,380
Family Support 360	\$6,785	\$7,357	\$9,549	\$12,127

HUMAN SERVICES

1911 SDDC - Redfield

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 8,150,045	\$ 9,779,147	\$ 11,077,694	\$ 12,993,990	\$ 12,993,990	\$ 1,916,296
Federal Funds	13,984,211	15,603,645	15,386,498	13,523,629	13,523,629	(1,862,869)
Other Funds	485,461	567,740	857,224	857,224	857,224	0
Total	\$ 22,619,716	\$ 25,950,531	\$ 27,321,416	\$ 27,374,843	\$ 27,374,843	\$ 53,427
EXPENDITURE DETAIL:						
Personal Services	\$ 16,770,845	\$ 19,918,141	\$ 20,854,127	\$ 20,854,127	\$ 20,854,127	\$ 0
Operating Expenses	5,848,872	6,032,390	6,467,289	6,520,716	6,520,716	53,427
Total	\$ 22,619,716	\$ 25,950,531	\$ 27,321,416	\$ 27,374,843	\$ 27,374,843	\$ 53,427
Staffing Level FTE:	231.6	236.6	259.1	259.1	259.1	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Deposits to General Funds:				
Care and Maintenance	357,521	526,225	441,873	484,049
Counties	47,400	47,580	47,490	47,535
Surplus Property/Patient Damages				
Deposits to Federal Funds:				
Title XIX - Medicaid Provider - COVID	1,338,315	1,506,016	1,422,165	
Title XIX - Provider	12,966,702	13,899,387	14,455,362	14,802,291
Prescription Drug Plan	460,453	658,660	559,557	609,108
Admin/Food Service/School & Public Lands	209,487	224,276	208,500	214,088
Interest/Resident Investment	26,138	36,961	32,299	31,800
Total	15,406,016	16,899,105	17,167,246	16,188,871

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Average Daily Population	78.92	79.21	80	80
Population at June 30	81	80	80	80
Admissions	19	10	15	10
Discharges	14	11	15	10
Agency Cost/Person/Day	\$817	\$850	\$865	\$886

HUMAN SERVICES

1920 Long Term Services and Support

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 79,403,836	\$ 117,537,557	\$ 148,950,663	\$ 189,644,922	\$ 158,221,903	\$ 9,271,240
Federal Funds	149,990,252	195,185,726	205,126,895	201,998,566	193,286,759	(11,840,136)
Other Funds	273,383	294,300	849,160	849,160	872,566	23,406
Total	\$ 229,667,471	\$ 313,017,584	\$ 354,926,718	\$ 392,492,648	\$ 352,381,228	(\$ 2,545,490)
EXPENDITURE DETAIL:						
Personal Services	\$ 7,532,226	\$ 8,448,424	\$ 9,478,581	\$ 9,478,581	\$ 9,478,581	\$ 0
Operating Expenses	222,135,244	304,569,160	345,448,137	383,014,067	342,902,647	(2,545,490)
Total	\$ 229,667,471	\$ 313,017,584	\$ 354,926,718	\$ 392,492,648	\$ 352,381,228	(\$ 2,545,490)
Staffing Level FTE:	102.5	101.8	101.0	101.0	101.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Deposits to Federal Funds:				
Money Follows the Person - COVID	7,720	2,374	5,047	
Title III-B Support Services -COVID	173,088	23,054	98,071	
Title III - C1 Congregate Meals - COVID	2,598	7,497	5,048	
Title III-C2/Home Delivered Meals - COVID	61,210		30,605	
Title III-E National Care Giver - COVID		2,504	1,252	
Title VII - Ombudsman - COVID	35,793	10,779	23,286	
Title XIX - Medicaid Provider - COVID	12,191,294	15,752,118	13,971,706	
ADRC COVID-19 Response Grant	94,946			
CRRSA APS - COVID	227,377	431,195	329,286	
Health Info Counseling & Assistance (SHIP)	254,040	298,557	276,298	287,429
Title XX - Socials Services Block Grant	3,000,000	3,000,000	3,000,000	3,000,000
Lifespan				
Senior Medicare Patrol	661,021	328,930	494,975	411,953
Money Following Person Waiver Program	211,378	521,332	366,355	443,843
MIPPAA, AAA, ADRC, SHINE	176,031	109,620	142,826	126,223
Food Stamps - NPE	1,211,885	1,085,653	1,148,769	1,117,211
Title III-B Support Services	2,021,197	1,948,566	1,984,881	1,966,724
Title III-C1 Congregate Meals	2,368,553	2,509,404	2,438,979	2,474,191
Title III-C2/Home Delivered Meals	2,887,842	1,995,530	2,441,686	2,218,608
Title III-D Preventive Health	132,047	120,070	126,059	123,064
Title III-E National Caregiver	846,377	930,230	888,304	909,267
Title VII - Elder Abuse	30,926	33,552	32,239	32,896
Title VII - Ombudsman	97,650	142,609	120,130	131,370
Title XIX - Medicaid Administration	2,806,929	3,283,697	3,415,044	3,497,005
Title XIX - Medicaid Provider	131,042,213	162,396,994	168,892,874	172,946,303
Deposits to Other Funds:				
Caretaker Donations	18,234	6,477	19,478	12,977
Homemakers Automatic Deposit	452,958	403,001	460,679	431,840
Total	161,013,307	195,343,743	200,713,877	190,130,904

PERFORMANCE INDICATORS				
Dakota at Home Contacts	16,576	18,254	18,802	19,366
Transportation Trips	337,013	677,551	697,878	718,814
Nutrition Program Meals Served	1,555,058	1,605,575	1,653,743	1,703,355
HCBS Services				
Participants	6,115	6,910	7,118	7,331

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Total Annual Cost	\$34,118,685	\$39,452,225	\$42,148,794	\$43,468,603
Average Annual Expenditure/Participant	\$5,580	\$5,709	\$5,921	\$5,929
Assisted Living				
Participants	1,185	1,113	1,147	1,181
Total Annual Costs	\$15,027,990	\$17,174,627	\$21,330,779	\$23,657,642
Average Annual Expenditure/Participant	\$12,682	\$15,431	\$18,597	\$20,032
Nursing Facility				
Participants	3,605	3,788	3,902	4,019
Total Annual Cost	\$164,830,888	\$214,825,165	\$252,711,752	\$263,187,657
Average Annual Expenditure/Participant	\$45,723	\$56,712	\$64,765	\$65,486

HUMAN SERVICES

1950 Rehabilitation Services

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 4,854,304	\$ 6,446,910	\$ 6,432,457	\$ 7,186,071	\$ 7,059,872	\$ 627,415
Federal Funds	18,685,886	21,101,015	22,864,170	22,588,359	22,461,017	(403,153)
Other Funds	2,196,852	2,425,425	2,441,125	2,450,898	2,446,215	5,090
Total	\$ 25,737,042	\$ 29,973,350	\$ 31,737,752	\$ 32,225,328	\$ 31,967,104	\$ 229,352
EXPENDITURE DETAIL:						
Personal Services	\$ 7,255,146	\$ 8,406,446	\$ 8,596,099	\$ 8,596,099	\$ 8,596,099	\$ 0
Operating Expenses	18,481,896	21,566,903	23,141,653	23,629,229	23,371,005	229,352
Total	\$ 25,737,042	\$ 29,973,350	\$ 31,737,752	\$ 32,225,328	\$ 31,967,104	\$ 229,352
Staffing Level FTE:	99.7	100.6	102.1	102.1	102.1	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Deposits to Federal Funds:				
Money Follows the Person - COVID		60	60	
Title XIX - Medicaid Provider - COVID	311,544	369,812	340,678	
Title XIX - Medicaid Administration	118,020	127,508	132,608	135,791
Title XIX - Medicaid Provider	3,013,876	3,387,941	3,523,459	3,608,022
Money Follows the Person		3,784	1,892	2,838
Disability Determination Services	5,537,425	6,148,257	5,842,841	5,995,549
Independent Living (Part B)	344,641	334,325	339,483	336,904
Technology Related Assistance	453,850	450,858	452,354	451,606
Basic Support (Title I, Section 110)	8,772,000	9,703,366	9,237,683	9,470,524
Supported Employment (Title VI-C)	120,678	93,570	300,000	300,000
Ticket to Work	1,794,649	1,719,233	1,756,941	1,738,087
Registration of Interpreters	6,729	8,844	7,787	8,315
Total	20,473,412	22,347,558	21,935,786	22,047,636

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Rehabilitated/Successful Employment	435	456	470	485
Avg Yearly Income at Application/Closure	\$5,092/\$21,861	\$6,399/\$20,433	\$6,500/\$22,000	\$6,700/\$22,500
Annual Income of all Successful Individuals	\$9,509,538	\$9,317,448	\$10,340,000	\$10,912,500
People Served:				
Vocational Rehabilitation	3,962	4,405	4,600	4,800
Independent Living	3,024	3,078	3,100	3,125
Personal Attendant Care	103	93	95	97
Social Security Disability Claims Processed	8,259	8,090	8,250	8,400

HUMAN SERVICES

1951 Telecommunication Devices for the Deaf

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,187,480	1,172,696	1,301,680	1,301,680	1,301,680	0
Total	\$ 1,187,480	\$ 1,172,696	\$ 1,301,680	\$ 1,301,680	\$ 1,301,680	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,187,480	1,172,696	1,301,680	1,301,680	1,301,680	0
Total	\$ 1,187,480	\$ 1,172,696	\$ 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 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Deposits to Other Funds:				
Telecommunication Relay Services	1,372,868	1,463,875	1,404,319	1,413,864
Telecommunication Adaptive Devices (TAD)	152,541	162,653	156,036	157,096
National Deaf-Blind EDP	73,419	19,300	66,664	68,264
Total	1,598,828	1,645,828	1,627,019	1,639,224

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Minutes of TRS Provided	9,176	8,508	8,250	8,000
TRS Devices-Individuals Who are Deaf	504	474	500	510

HUMAN SERVICES

1970 Service to the Blind & Visually Impaired

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 950,407	\$ 1,052,873	\$ 1,187,825	\$ 1,196,799	\$ 1,196,799	\$ 8,974
Federal Funds	2,370,499	2,742,572	3,164,779	3,175,847	3,175,847	11,068
Other Funds	456,306	370,283	550,537	550,537	550,537	0
Total	\$ 3,777,213	\$ 4,165,727	\$ 4,903,141	\$ 4,923,183	\$ 4,923,183	\$ 20,042
EXPENDITURE DETAIL:						
Personal Services	\$ 2,075,323	\$ 2,508,757	\$ 2,663,255	\$ 2,663,255	\$ 2,663,255	\$ 0
Operating Expenses	1,701,890	1,656,970	2,239,886	2,259,928	2,259,928	20,042
Total	\$ 3,777,213	\$ 4,165,727	\$ 4,903,141	\$ 4,923,183	\$ 4,923,183	\$ 20,042
Staffing Level FTE:	26.2	28.2	29.2	29.2	29.2	0.0

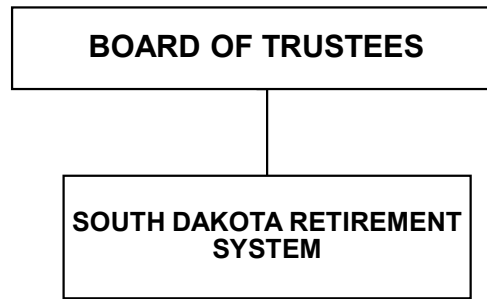
	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Deposits to Federal Funds:				
Basic Support (Title I, Section 110)	2,212,055	2,404,780	2,308,418	2,356,599
Independent Living-Elderly Blind (Ch 2)	254,223	264,835	259,529	262,181
Deposits to Other Funds:				
Ticket To Work	9,753	12,427	11,090	11,759
SD Vocational Resources-Fees for Srvc.	7,708	67,638	37,673	52,655
SBVI Memorials / CCTV Lease	31,845	25,380	28,613	26,996
Social Security Admin. Program Income	417,778	302,647	411,676	377,367
Vending - BEP and Rest Area	126,184	139,033	129,333	131,517
Interest on Investments	1,371	4,001	2,610	2,661
Total	3,060,917	3,220,741	3,188,942	3,221,735

PERFORMANCE INDICATORS				
Rehabilitation Center for the Blind:				
Skills of Blindness Trainees	204	241	244	251
Employment Skills/Job Placement	129	106	117	122
Vocational Rehabilitation Services:				
Program Participants	392	390	405	420
Average Annual Wage at Closure	\$29,350	\$30,853	\$31,200	\$31,300
Employment Goals Achieved	51%	50%	52%	53%
National Success Rate	44.2%			
Independent Living Outcomes:				
Program Participants	551	559	562	563
Assistive Devices Provided	449	478	490	494
Successfully Achieved IL Goals	81%	86%	87%	88%



**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 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,912,556	5,114,743	6,417,808	6,417,808	6,417,808	0
Total	\$ 4,912,556	\$ 5,114,743	\$ 6,417,808	\$ 6,417,808	\$ 6,417,808	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 3,030,654	\$ 3,327,803	\$ 3,871,495	\$ 3,871,495	\$ 3,871,495	\$ 0
Operating Expenses	1,881,902	1,786,940	2,546,313	2,546,313	2,546,313	0
Total	\$ 4,912,556	\$ 5,114,743	\$ 6,417,808	\$ 6,417,808	\$ 6,417,808	\$ 0
Staffing Level FTE:	32.4	32.5	35.0	35.0	35.0	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 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,912,556	5,114,743	6,417,808	6,417,808	6,417,808	0
Total	<u>\$ 4,912,556</u>	<u>\$ 5,114,743</u>	<u>\$ 6,417,808</u>	<u>\$ 6,417,808</u>	<u>\$ 6,417,808</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 3,030,654	\$ 3,327,803	\$ 3,871,495	\$ 3,871,495	\$ 3,871,495	\$ 0
Operating Expenses	1,881,902	1,786,940	2,546,313	2,546,313	2,546,313	0
Total	<u>\$ 4,912,556</u>	<u>\$ 5,114,743</u>	<u>\$ 6,417,808</u>	<u>\$ 6,417,808</u>	<u>\$ 6,417,808</u>	<u>\$ 0</u>
Staffing Level FTE:	32.4	32.5	35.0	35.0	35.0	0.0

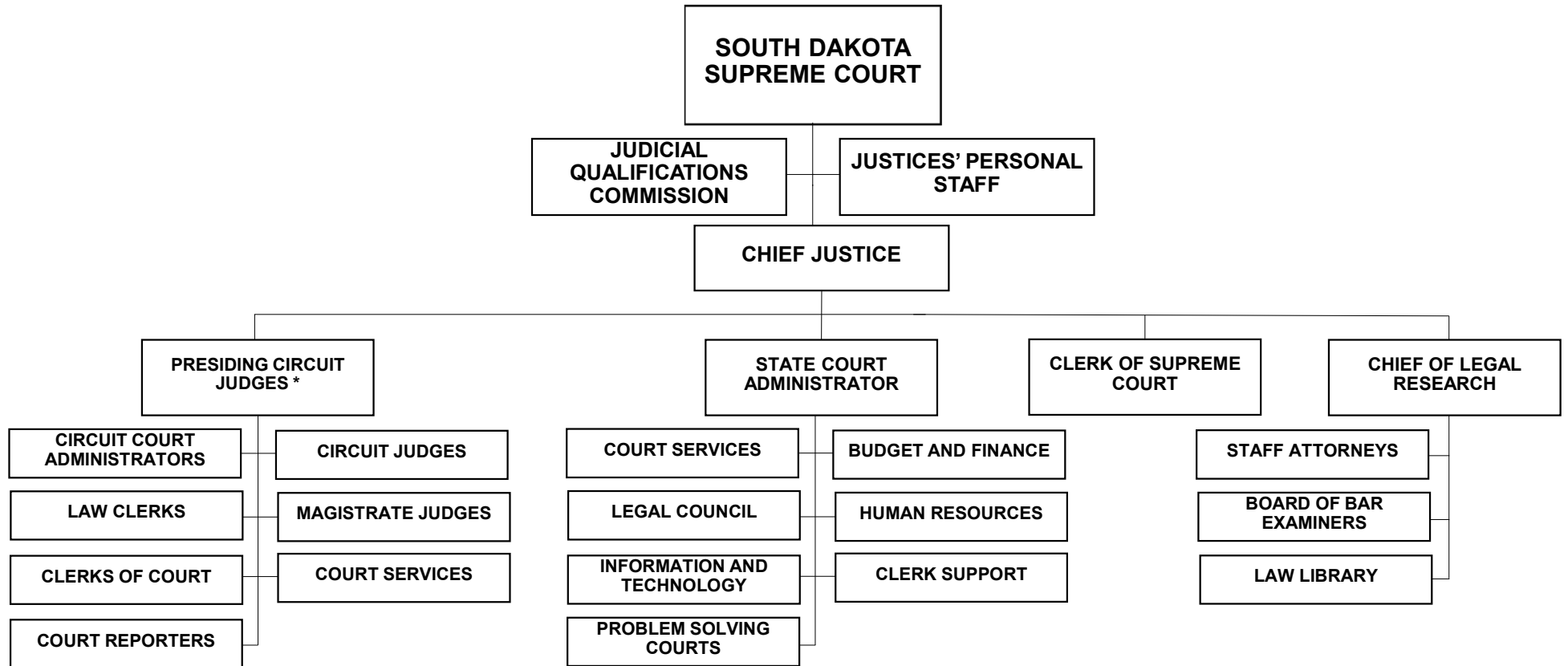
	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Contributions	308,500,000	335,500,000	343,000,000	353,800,000
Investment Income	807,000,000	917,000,000	942,500,000	999,900,000
Total	<u>1,115,500,000</u>	<u>1,252,500,000</u>	<u>1,285,500,000</u>	<u>1,353,700,000</u>

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Budget Compared to Assets	.03%	.03%	.04%	.03%
Budget Compared to Benefits	.74%	.82%	.83%	.82%
Budget Compared to Contributions	1.71%	1.86%	1.87%	1.83%
Members Per FTEs	3050	3060	2900	2915
Turnover Rate for FTEs - Managerial	0%	0%	2%	2%
Turnover Rate for FTEs - Nonmanagerial	4%	6%	6%	0%



**UNIFIED JUDICIAL
SYSTEM**

Unified Judicial System



* One presiding judge for each circuit

UNIFIED JUDICIAL SYSTEM

27 UNIFIED JUDICIAL SYSTEM

Mission:

Mission: Justice for All

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

Legal Citation: Article V, State Constitution.

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 52,882,951	\$ 60,126,420	\$ 65,935,197	\$ 67,499,971	\$ 66,238,797	\$ 303,600
Federal Funds	296,326	322,330	345,095	345,095	345,095	0
Other Funds	9,769,082	11,440,588	14,306,156	15,830,281	15,212,752	906,596
Total	\$ 62,948,359	\$ 71,889,338	\$ 80,586,448	\$ 83,675,347	\$ 81,796,644	\$ 1,210,196
EXPENDITURE DETAIL:						
Personal Services	\$ 50,821,401	\$ 56,860,631	\$ 62,502,221	\$ 62,943,336	\$ 62,608,923	\$ 106,702
Operating Expenses	12,126,959	15,028,707	18,084,227	20,732,011	19,187,721	1,103,494
Total	\$ 62,948,359	\$ 71,889,338	\$ 80,586,448	\$ 83,675,347	\$ 81,796,644	\$ 1,210,196
Staffing Level FTE:	582.4	589.7	617.7	623.7	618.7	1.0

UNIFIED JUDICIAL SYSTEM

270 State Bar Association - Info

Mission:

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	636,976	636,976	636,976	0
Total	\$ 0	\$ 0	\$ 636,976	\$ 636,976	\$ 636,976	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 297,757	\$ 297,757	\$ 297,757	\$ 0
Operating Expenses	0	0	339,219	339,219	339,219	0
Total	\$ 0	\$ 0	\$ 636,976	\$ 636,976	\$ 636,976	\$ 0
Staffing Level FTE:	0.0	0.0	3.0	3.0	3.0	0.0

UNIFIED JUDICIAL SYSTEM

271 Unified Judicial System

Mission:

Mission: Justice for All

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

Legal Citation: Article V, State Constitution.

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 52,832,951	\$ 59,826,420	\$ 64,193,954	\$ 65,758,728	\$ 64,497,554	\$ 303,600
Federal Funds	296,326	322,330	345,095	345,095	345,095	0
Other Funds	9,569,082	11,240,588	13,469,180	14,993,305	14,375,776	906,596
Total	\$ 62,698,359	\$ 71,389,338	\$ 78,008,229	\$ 81,097,128	\$ 79,218,425	\$ 1,210,196
EXPENDITURE DETAIL:						
Personal Services	\$ 50,821,401	\$ 56,860,631	\$ 61,380,644	\$ 61,821,759	\$ 61,487,346	\$ 106,702
Operating Expenses	11,876,959	14,528,707	16,627,585	19,275,369	17,731,079	1,103,494
Total	\$ 62,698,359	\$ 71,389,338	\$ 78,008,229	\$ 81,097,128	\$ 79,218,425	\$ 1,210,196
Staffing Level FTE:	582.4	589.7	607.7	613.7	608.7	1.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
General Fund Revenues:				
Supreme Court Filing Fees	6,500	5,500	6,000	6,000
Attorney Admission Certificate Fees	1,090	1,010	1,000	1,000
Adult Compact Fees	14,200	15,875	16,000	16,000
Marriage Fees	8,480	8,980	8,500	8,500
Passport Fees	18,725	8,715	15,000	15,000
NSF Charges	1,728	2,692	2,000	2,000
35% of Municipal Fines	200,835	205,642	205,000	205,000
Court Automation Fund Revenues:				
Court Automation Surcharge	2,875,930	3,187,652	3,063,100	3,063,100
Search Fees	5,154,594	5,108,142	5,051,167	5,051,167
Judgment Searches	128,945	117,440	123,934	123,934
Interest Earned	44,473	122,449	81,270	81,270
Nonresident Attorney	17,700	12,600	13,900	13,900
Information Request	20,338	24,965	19,659	19,659
Fax Fees	14	5	15	15
Victims Compensation 3% Admin.	6,582	5,931	8,216	8,216
Supreme Court Surcharge Fee	6,500	5,500	5,817	5,817
Ct Appt Special Advocates Fund incl. Interest	162,767	180,511	175,207	175,207
Board of Bar Examiners Fund incl. Interest	71,307	90,328	82,782	82,872
Drug Screening Fund incl. Interest	8,117	11,364	10,013	10,013
Total	8,748,825	9,115,301	8,888,580	8,888,670

PERFORMANCE INDICATORS

SUPREME COURT:

Combined Filings	357	377	351	356
Combined Dispositions	343	347	333	339
Pending Cases at End of Fiscal Year	194	184	177	180
Orders, Writs, and Judgments Entered	1215	1248	1221	1226
Bar Admissions (includes reciprocity)	111	108	109	112
Bar Admissions pursuant to SDCL 16-18-2	4	8	7	6

STATE COURT ADMINISTRATOR'S OFFICE:

Vacancies Filled	148	97	112	120
Direct and Travel Vouchers Processed	9,965	10,184	10,057	10,120
UJS Education Programs Offered	106	102	100	108
UJS Education Program Attendees	1,646	1,788	2,017	2,030

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Work Orders Processed	12,101	11,008	8,929	8,035
JUDICIAL QUALIFICATIONS COMMISSION:				
Formal Complaints Received	18	34	20	20
Complaints Disposed of	18	28	20	20
Judicial Vacancies	0	3	2	2
Applicant Interviews	0	19	10	10
Investigations of Applicants	0	19	10	10
CIRCUIT COURT:				
Court Trials:	2,477	2,735	2,648	2,609
Jury Trials	177	181	174	176
CLERK OF COURTS:				
Felony Offenses	12,304	11,982	12,143	12,306
Class 1 Misdemeanor	18,249	18,823	18,536	18,754
Administrative Appeals & Expungements	167	121	144	156
Search Warrants	5,325	5,828	5,577	5,646
COURT SERVICES:				
Juvenile Service:				
Pre-hearing Social Case Studies	342	255	255	263
Informal Diversion Services Added	265	205	272	268
Placed on Probation During	1,219	1,309	1,155	1,184
Active Probation Cases at End of FY	772	822	692	721
Case Services Monitoring:				
Placed in Program	175	193	127	142
Active Cases at End of FY	95	51	53	62
Interstate Compact Cases - In	7	13	11	12
Interstate Compact Cases - Out	18	17	18	17
Intensive Probation:				
Placed in Program During FY	84	80	79	80
JIPP Unavailable	0	1	3	4
Successfully Completed Program	29	43	39	36
Failed Program and Sent to DOC	27	17	20	20
Failed Program (Other)	18	24	21	20
Active Cases at End of Fiscal Year	73	68	66	67
Adult Service, Misdemeanor:				
Placed on Probation	157	229	178	183
On Probation at End of FY	287	297	299	295
Adult Service, Felony:				
Placed on Probation	3,499	3,477	3,349	3,422
On Probation at End of FY	6,304	6,031	6,047	6,104
Case Services Monitoring Program				
Placed in Program	18	48	31	25
Active Cases at End of FY	106	128	117	109
Adult Interstate Compact Caseload				
On Probation at End of FY	839	771	864	847
PROBLEM SOLVING COURTS:				
Clients Beginning FY	357	432	474	549
Clients Accepted Into Program During FY	312	377	360	339
Clients Terminated	86	170	106	93
Clients Graduated	151	165	177	203
Clients End of Fiscal Year	432	474	551	592
Clients Served	669	809	834	888
Sessions Held	740	761	787	787

UNIFIED JUDICIAL SYSTEM

272 Equal Access to Our Courts

Mission:

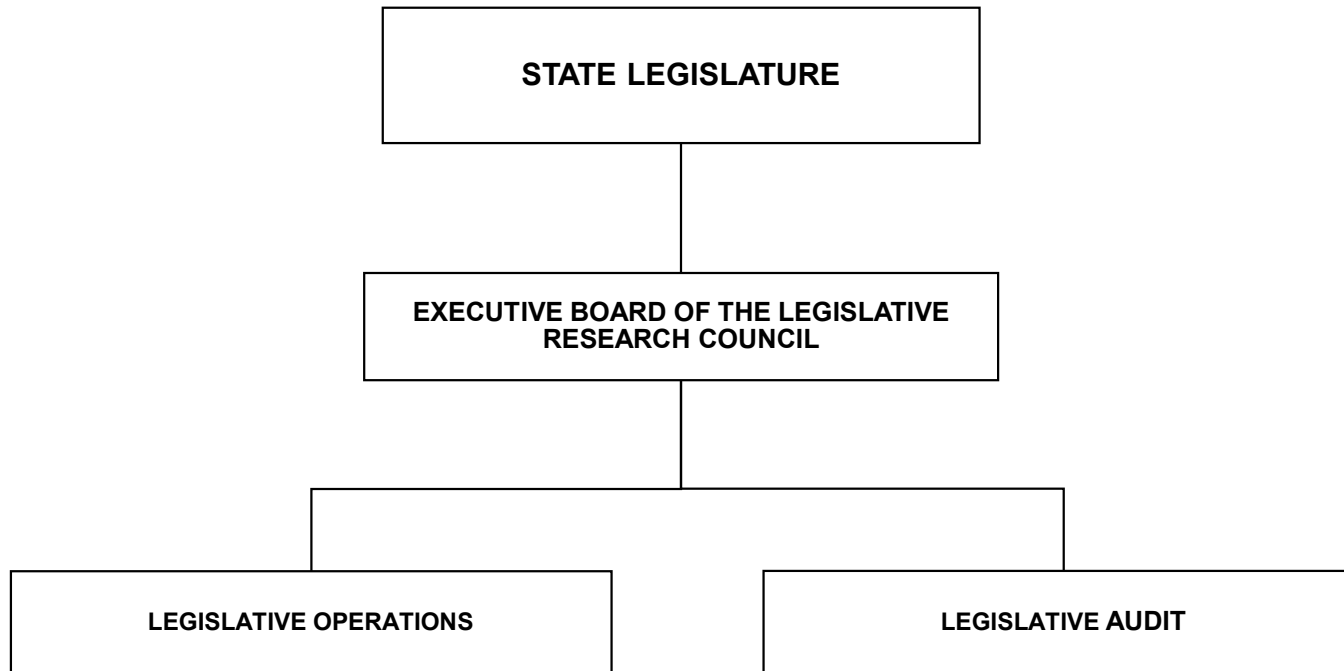
To provide grants to nonprofit entities that are funded, or nonprofit entities contracting with nonprofit entities that are funded, by the Legal Services Corporation and deliver legal services to persons meeting income eligibility guidelines.

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 50,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	200,000	200,000	200,000	200,000	200,000	0
Total	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	250,000	500,000	500,000	500,000	500,000	0
Total	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0



**SOUTH DAKOTA
STATE LEGISLATURE**

Legislative Branch



LEGISLATURE

28 LEGISLATURE

Mission:

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

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 11,989,847	\$ 13,023,783	\$ 14,848,784	\$ 15,145,474	\$ 15,340,584	\$ 491,800
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	755,066	755,066	755,066	0
Total	<u>\$ 11,989,847</u>	<u>\$ 13,023,783</u>	<u>\$ 15,603,850</u>	<u>\$ 15,900,540</u>	<u>\$ 16,095,650</u>	<u>\$ 491,800</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 8,500,172	\$ 9,418,879	\$ 11,503,069	\$ 11,799,759	\$ 11,994,869	\$ 491,800
Operating Expenses	3,489,674	3,604,905	4,100,781	4,100,781	4,100,781	0
Total	<u>\$ 11,989,847</u>	<u>\$ 13,023,783</u>	<u>\$ 15,603,850</u>	<u>\$ 15,900,540</u>	<u>\$ 16,095,650</u>	<u>\$ 491,800</u>
Staffing Level FTE:	63.5	65.6	79.6	79.6	81.6	2.0

LEGISLATURE

281 Legislative Research Council

Mission:

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 7,717,509	\$ 8,484,952	\$ 9,126,278	\$ 9,298,626	\$ 9,298,626	\$ 172,348
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	755,066	755,066	755,066	0
Total	\$ 7,717,509	\$ 8,484,952	\$ 9,881,344	\$ 10,053,692	\$ 10,053,692	\$ 172,348
EXPENDITURE DETAIL:						
Personal Services	\$ 4,867,167	\$ 5,300,485	\$ 6,314,769	\$ 6,487,117	\$ 6,487,117	\$ 172,348
Operating Expenses	2,850,343	3,184,468	3,566,575	3,566,575	3,566,575	0
Total	\$ 7,717,509	\$ 8,484,952	\$ 9,881,344	\$ 10,053,692	\$ 10,053,692	\$ 172,348
Staffing Level FTE:	30.4	31.3	37.6	37.6	37.6	0.0

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 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 7,717,509	\$ 8,484,952	\$ 9,126,278	\$ 9,298,626	\$ 9,298,626	\$ 172,348
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 7,717,509</u>	<u>\$ 8,484,952</u>	<u>\$ 9,126,278</u>	<u>\$ 9,298,626</u>	<u>\$ 9,298,626</u>	<u>\$ 172,348</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 4,867,167	\$ 5,300,485	\$ 6,314,769	\$ 6,487,117	\$ 6,487,117	\$ 172,348
Operating Expenses	2,850,343	3,184,468	2,811,509	2,811,509	2,811,509	0
Total	<u>\$ 7,717,509</u>	<u>\$ 8,484,952</u>	<u>\$ 9,126,278</u>	<u>\$ 9,298,626</u>	<u>\$ 9,298,626</u>	<u>\$ 172,348</u>
Staffing Level FTE:	30.4	31.3	37.6	37.6	37.6	0.0

LEGISLATURE

2815 Legislative Priority Fund

Mission:

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
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 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 4,272,337	\$ 4,538,831	\$ 5,722,506	\$ 5,846,848	\$ 6,041,958	\$ 319,452
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 4,272,337	\$ 4,538,831	\$ 5,722,506	\$ 5,846,848	\$ 6,041,958	\$ 319,452
EXPENDITURE DETAIL:						
Personal Services	\$ 3,633,006	\$ 4,118,394	\$ 5,188,300	\$ 5,312,642	\$ 5,507,752	\$ 319,452
Operating Expenses	639,332	420,437	534,206	534,206	534,206	0
Total	\$ 4,272,337	\$ 4,538,831	\$ 5,722,506	\$ 5,846,848	\$ 6,041,958	\$ 319,452
Staffing Level FTE:	33.2	34.3	42.0	42.0	44.0	2.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Audit Service Charges	1,866,361	2,325,835	2,100,000	2,160,000
Total	1,866,361	2,325,835	2,100,000	2,160,000

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

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Fiscal and Compliance Audits:				
State Agencies	13	13	14	14
Political Subdivisions	37	36	40	39
Nonrecurring Audits or Reviews	1	1	2	2
Internal Control Reviews	19	18	20	20
Independent Public Accountant Reports Reviewed	383	376	385	390



CONSTITUTIONAL OFFICES:

PUBLIC UTILITIES COMMISSION

ATTORNEY GENERAL

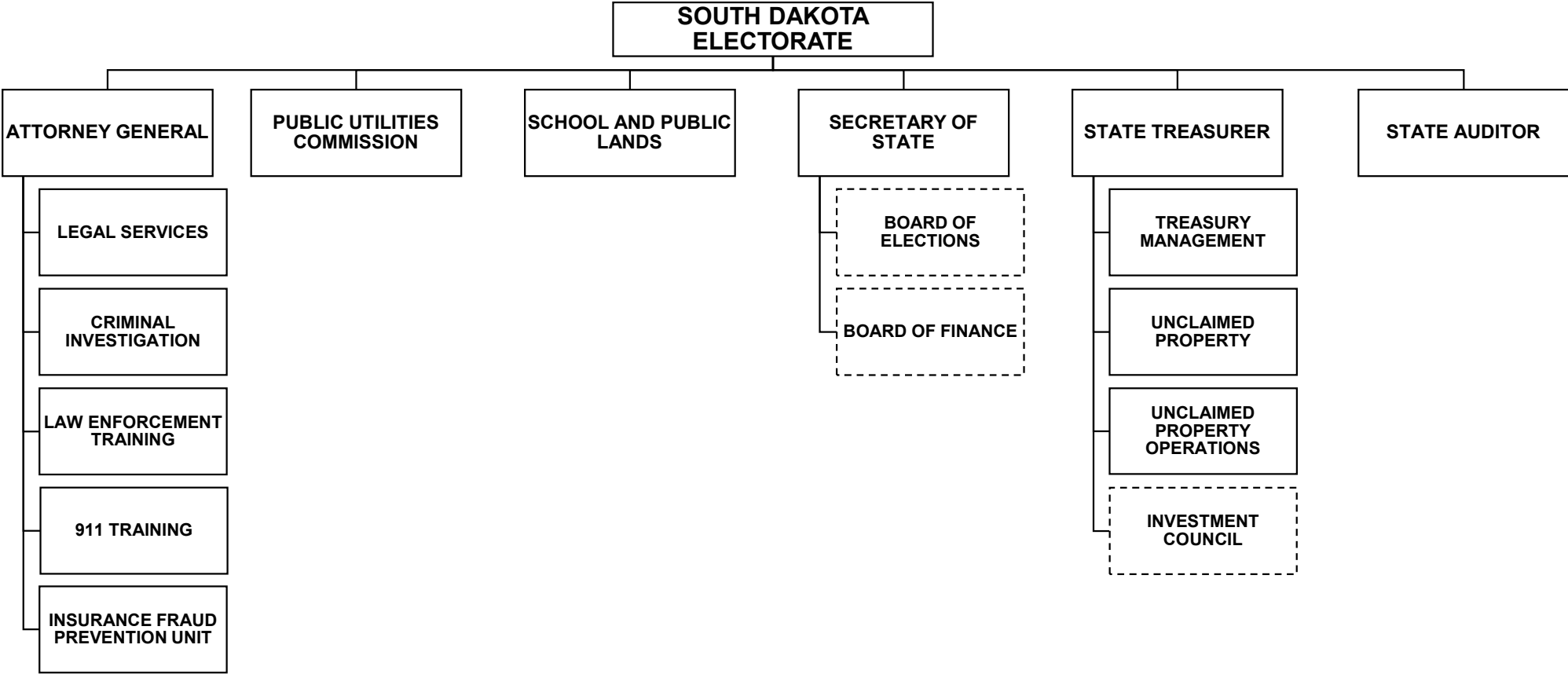
SCHOOL AND PUBLIC LANDS

SECRETARY OF STATE

STATE TREASURER

STATE AUDITOR

South Dakota Constitutional Offices



PUBLIC UTILITIES COMMISSION

26 Public Utilities Commission

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 669,063	\$ 725,585	\$ 750,783	\$ 1,266,893	\$ 750,783	\$ 0
Federal Funds	200,749	213,024	415,936	415,936	415,936	0
Other Funds	3,183,263	3,513,601	4,151,343	3,635,233	4,151,343	0
Total	<u>\$ 4,053,074</u>	<u>\$ 4,452,210</u>	<u>\$ 5,318,062</u>	<u>\$ 5,318,062</u>	<u>\$ 5,318,062</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 3,311,506	\$ 3,432,775	\$ 4,136,748	\$ 4,136,748	\$ 4,136,748	\$ 0
Operating Expenses	741,568	1,019,435	1,181,314	1,181,314	1,181,314	0
Total	<u>\$ 4,053,074</u>	<u>\$ 4,452,210</u>	<u>\$ 5,318,062</u>	<u>\$ 5,318,062</u>	<u>\$ 5,318,062</u>	<u>\$ 0</u>
Staffing Level FTE:	29.4	28.6	31.2	31.2	31.2	0.0

PUBLIC UTILITIES COMMISSION

2610 Public Utilities Commission (PUC)

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 669,063	\$ 725,585	\$ 750,783	\$ 1,266,893	\$ 750,783	\$ 0
Federal Funds	200,749	213,024	415,936	415,936	415,936	0
Other Funds	3,183,263	3,513,601	4,151,343	3,635,233	4,151,343	0
Total	\$ 4,053,074	\$ 4,452,210	\$ 5,318,062	\$ 5,318,062	\$ 5,318,062	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 3,311,506	\$ 3,432,775	\$ 4,136,748	\$ 4,136,748	\$ 4,136,748	\$ 0
Operating Expenses	741,568	1,019,435	1,181,314	1,181,314	1,181,314	0
Total	\$ 4,053,074	\$ 4,452,210	\$ 5,318,062	\$ 5,318,062	\$ 5,318,062	\$ 0
Staffing Level FTE:	29.4	28.6	31.2	31.2	31.2	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Warehouse\Grain Buyers Licenses, Fees & Check-Off Inspections *	150,853	105,947	106,000	106,000
Warehouse Interest	2,433	6,438	13,318	8,000
Gross Receipts Tax	2,171,995	1,951,692	1,941,250	1,937,055
Telecommunications Application Fees	250	750	500	250
Gross Receipts Tax Interest Earned	24,649	57,958	97,782	45,000
Filing Fees**	593,253	963,860	600,000	775,000
Pipeline Safety--Federal Reimbursements	200,268	169,796	253,874	263,549
Pipeline Safety--Direct & General Reimbursements	98,080	168,754	108,803	112,950
Do Not Call Revenue	40,150	39,700	40,000	40,000
Do Not Call Interest Earned	519	959	1,566	1,200
Total	3,294,900	3,482,754	3,178,093	3,304,004

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

PERFORMANCE INDICATORS				
Dockets Opened	122	124	146	146
Dockets Closed	134	116	142	142
Dollars Recovered for SD Consumers	11,160	26,425	28,000	30,000
Consumer Contacts Received	1,695	1,303	1,500	1,500
Grain Warehouse:				
Class A/Class B Grain Buyer Licenses *	191	369	369	369
State Warehouse Licenses	66	59	59	59
Federal Grain Storage Buyer Licenses	142	148	148	148
Pipeline:				
Pipeline Safety Inspection Days	126	165	165	165
Miles of Distribution Pipeline	5,268	5,367	5,400	5,500
Miles of Transmission Pipeline	304	304	305	305

*FY23 denotes the number of companies licensed (191). FY24 - FY26 denotes the number of licenses issued. Each location requires a license and is inspected.

ATTORNEY GENERAL

29 ATTORNEY GENERAL

Mission:

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

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 18,845,037	\$ 18,663,545	\$ 19,675,040	\$ 21,173,307	\$ 20,137,673	\$ 462,633
Federal Funds	6,918,107	5,028,636	5,771,893	5,771,893	5,664,372	(107,521)
Other Funds	9,807,689	10,580,323	14,766,050	15,476,928	15,365,389	599,339
Total	\$ 35,570,832	\$ 34,272,504	\$ 40,212,983	\$ 42,422,128	\$ 41,167,434	\$ 954,451
EXPENDITURE DETAIL:						
Personal Services	\$ 18,533,525	\$ 20,729,062	\$ 24,923,954	\$ 25,985,859	\$ 25,036,406	\$ 112,452
Operating Expenses	17,037,307	13,543,442	15,289,029	16,436,269	16,131,028	841,999
Total	\$ 35,570,832	\$ 34,272,504	\$ 40,212,983	\$ 42,422,128	\$ 41,167,434	\$ 954,451
Staffing Level FTE:	189.8	193.0	216.0	224.0	218.0	2.0

ATTORNEY GENERAL

2900 Legal Services Program

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 6,121,774	\$ 7,085,286	\$ 7,435,370	\$ 8,186,894	\$ 7,667,218	\$ 231,848
Federal Funds	511,827	538,041	1,015,679	1,015,679	1,015,679	0
Other Funds	2,329,609	2,518,009	3,664,687	4,264,026	4,264,026	599,339
Total	\$ 8,963,209	\$ 10,141,336	\$ 12,115,736	\$ 13,466,599	\$ 12,946,923	\$ 831,187
EXPENDITURE DETAIL:						
Personal Services	\$ 6,794,261	\$ 7,966,849	\$ 9,332,388	\$ 9,977,108	\$ 9,552,361	\$ 219,973
Operating Expenses	2,168,948	2,174,487	2,783,348	3,489,491	3,394,562	611,214
Total	\$ 8,963,209	\$ 10,141,336	\$ 12,115,736	\$ 13,466,599	\$ 12,946,923	\$ 831,187
Staffing Level FTE:	66.8	70.6	75.0	81.0	77.0	2.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Non-traditional Legal Services	345,358	477,789	475,000	475,000
Medicaid Fraud Grant	470,790	389,269	475,000	475,000
Drug Task Force Grant	195,906	373,359	397,137	397,137
Drug Control Fund	743,138	617,481	616,677	616,677
Consumer Protection Fund	5,047,590	1,274,233	1,000,000	1,000,000
Total	6,802,782	3,132,131	2,963,814	2,963,814

PERFORMANCE INDICATORS				
Legal Services:				
Opinions Issued	3	3	3	3
New Cases				
Opened/Closed/Pending (thousands)	1.0/0.8/2.0	1.1/0.6/2.2	1.2/1.0/2.4	1.2/1.0/2.4
Briefs/Mail Docketing	128/7,519	125/7,865	130/8,000	140/8,000
Consumer Protection:				
Complaints Opened/Closed	1,722/1,379	1,887/1,670	1,600/1,500	1,600/1,500
Mail Outgoing	4,671	5,192	4,000	4,000
Phone Calls/E-Mail/Hotline/Correspondence	64,405	68,038	52,000	52,000
Charitable Solicitation Registrations	222	107	200	200
Buying Club Registrations	3	4	3	3
Debt Adjustment Bonds	51	50	40	40
Value of Consumer Protection:				
Complaints Resolved	\$2,171,388	\$6,333,666	\$2,000,000	\$2,000,000
Solicitors	32	23	30	30
Medicaid Fraud:				
Cases Opened/Closed/Pending	56/74/60	124/38/137	150/60/100	150/60/100
Felony/Misdemeanor Convictions	1/0	6/0	10/2	10/2
Recoveries	\$353,182	\$603,875	\$500,000	\$500,000

ATTORNEY GENERAL

2911 Criminal Investigation

Mission:

To provide assistance to local law enforcement agencies and prosecutors in the investigation of major crimes; to conduct and coordinate investigations of criminal violations for state, local, and federal governments; to collect and disseminate criminal intelligence information to support the investigative functions; to maintain identification records and criminal history information; to provide scientific examinations of evidence and expert court testimony; to enhance the quantity, quality, and timeliness of crime statistical data to better serve the needs of investigators and policymakers; to provide public education and prevention of internet crimes; facilitate internet criminal investigations; and, to provide computer forensics expertise.

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 12,590,083	\$ 10,986,445	\$ 12,098,849	\$ 12,668,607	\$ 12,152,649	\$ 53,800
Federal Funds	6,275,280	4,490,595	4,756,214	4,756,214	4,648,693	(107,521)
Other Funds	4,299,295	4,925,998	7,476,896	7,476,896	7,476,896	0
Total	\$ 23,164,658	\$ 20,403,038	\$ 24,331,959	\$ 24,901,717	\$ 24,278,238	(\$ 53,721)
EXPENDITURE DETAIL:						
Personal Services	\$ 10,541,523	\$ 11,347,875	\$ 13,942,733	\$ 14,265,441	\$ 13,835,212	(\$ 107,521)
Operating Expenses	12,623,134	9,055,163	10,389,226	10,636,276	10,443,026	53,800
Total	\$ 23,164,658	\$ 20,403,038	\$ 24,331,959	\$ 24,901,717	\$ 24,278,238	(\$ 53,721)
Staffing Level FTE:	108.6	106.5	121.5	123.5	121.5	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Record Check	1,023,664	1,046,302	1,039,537	1,037,369
Total	1,023,664	1,046,302	1,039,537	1,037,369

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Investigations Conducted by DCI	1,483	1,498	1,522	1,547
Polygraph Exams Conducted	118	93	110	127
Criminal Fingerprint Cards Received	29,128	31,286	33,400	35,500
Noncriminal Background Fingerprint Checks	35,397	31,012	32,000	34,000
Sex Offender Registered	3,907	3,975	4,005	4,035
Search Warrants	618	837	927	1,011
Lab Reports	3,364	3,340	3,560	3,724
Lab Cases Received	1,741	1,750	1,890	1,990

ATTORNEY GENERAL

2912 Law Enforcement Training

Mission:

To train all law enforcement officers who are not presently certified according to the standards set by the Law Enforcement Standards and Training Commission; to provide a program of advanced, specialized, and regional training for all law enforcement personnel; to provide assistance and information needed by the Law Enforcement Standards and Training Commission to perform their duties; and, to provide assistance to the State Association of State's Attorneys in designing and implementing a training program for all prosecuting attorneys.

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 133,180	\$ 591,814	\$ 140,821	\$ 317,806	\$ 317,806	\$ 176,985
Federal Funds	131,000	0	0	0	0	0
Other Funds	2,871,420	2,761,390	3,006,882	3,118,421	3,006,882	0
Total	\$ 3,135,600	\$ 3,353,204	\$ 3,147,703	\$ 3,436,227	\$ 3,324,688	\$ 176,985
EXPENDITURE DETAIL:						
Personal Services	\$ 954,804	\$ 1,129,593	\$ 1,221,297	\$ 1,315,774	\$ 1,221,297	\$ 0
Operating Expenses	2,180,796	2,223,610	1,926,406	2,120,453	2,103,391	176,985
Total	\$ 3,135,600	\$ 3,353,204	\$ 3,147,703	\$ 3,436,227	\$ 3,324,688	\$ 176,985
Staffing Level FTE:	11.1	12.4	14.5	14.5	14.5	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Law Enforcement Revolving Fund	4,701,650	4,994,171	4,994,171	4,994,171
Total	4,701,650	4,994,171	4,994,171	4,994,171

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Officers Certified, Basic 520-Hour Course	124	141	190	190
Officers Attending Specialized, Advanced, and Field Courses	1,760	2,013	2,100	2,200
Courses Scheduled	80	101	105	110
Officers Attending Grant Training	169	223	250	250
Grants Awarded	3	4	6	6
Officers Requesting Reciprocity Certification	72	51	65	65
Officers Receiving Reciprocity Certification	45	25	35	35
Reserve Officers Certified in SD	121	98	100	100
Officers Certified	1,947	1,989	2,000	2,050
D.A.R.E. Participating Agencies	36	40	40	40
Schools with D.A.R.E.	39	47	47	50
Student Participation	2,256	2,036	2,100	2,200
Cities with D.A.R.E.	30	33	33	43
D.A.R.E. Officers	64	68	68	75

ATTORNEY GENERAL

2913 911 Training

Mission:

To train all 911 telecommunications officers who are not presently certified according to the standards set by the Law Enforcement Standards and Training Commission; to provide a program of advanced, specialized, and regional training for all 911 telecommunications personnel; and, to provide assistance and information needed by the Law Enforcement Standards and Training Commission to perform their duties.

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	206,959	139,292	275,648	275,648	275,648	0
Total	\$ 206,959	\$ 139,292	\$ 275,648	\$ 275,648	\$ 275,648	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 154,000	\$ 75,965	\$ 170,661	\$ 170,661	\$ 170,661	\$ 0
Operating Expenses	52,958	63,327	104,987	104,987	104,987	0
Total	\$ 206,959	\$ 139,292	\$ 275,648	\$ 275,648	\$ 275,648	\$ 0
Staffing Level FTE:	2.0	1.1	2.0	2.0	2.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
911 Law Enforcement Revolving Fund	215,522	228,786	228,786	228,786
Total	215,522	228,786	228,786	228,786

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
911 Telecommunicators Certified	53	49	50	55
Telecommunicators Attending Advanced Courses	537	542	700	730
Courses Scheduled	77	80	80	85
Terminal Operators Certified	537	420	430	440
Active Certified 911 Telecommunicators	320	343	345	350
Active Terminal Operators	2,729	2,892	2,950	3,000

ATTORNEY GENERAL

2915 Insurance Fraud Unit - Info

Mission:

To confront the problem of insurance fraud in the state of South Dakota by prevention, investigation, and prosecution of fraudulent insurance acts.

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	100,407	235,634	341,937	341,937	341,937	0
Total	\$ 100,407	\$ 235,634	\$ 341,937	\$ 341,937	\$ 341,937	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 88,937	\$ 208,780	\$ 256,875	\$ 256,875	\$ 256,875	\$ 0
Operating Expenses	11,470	26,854	85,062	85,062	85,062	0
Total	\$ 100,407	\$ 235,634	\$ 341,937	\$ 341,937	\$ 341,937	\$ 0
Staffing Level FTE:	1.3	2.5	3.0	3.0	3.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Company Assessments	343,250	327,250	343,250	343,250
Total	343,250	327,250	343,250	343,250
PERFORMANCE INDICATORS				
Investigative Reports	11	6	12	12
Convictions	4	0	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, SDCL 1-17, 5-1, and 5-3 through 5-11.

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 741,248	\$ 865,619	\$ 889,773	\$ 966,710	\$ 889,773	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	281,790	336,742	340,920	340,920	340,920	0
Total	<u>\$ 1,023,038</u>	<u>\$ 1,202,362</u>	<u>\$ 1,230,693</u>	<u>\$ 1,307,630</u>	<u>\$ 1,230,693</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 560,280	\$ 554,887	\$ 764,899	\$ 783,836	\$ 764,899	\$ 0
Operating Expenses	462,758	647,475	465,794	523,794	465,794	0
Total	<u>\$ 1,023,038</u>	<u>\$ 1,202,362</u>	<u>\$ 1,230,693</u>	<u>\$ 1,307,630</u>	<u>\$ 1,230,693</u>	<u>\$ 0</u>
Staffing Level FTE:	6.0	4.7	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 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 741,248	\$ 865,619	\$ 889,773	\$ 966,710	\$ 889,773	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	281,790	336,742	340,920	340,920	340,920	0
Total	\$ 1,023,038	\$ 1,202,362	\$ 1,230,693	\$ 1,307,630	\$ 1,230,693	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 560,280	\$ 554,887	\$ 764,899	\$ 783,836	\$ 764,899	\$ 0
Operating Expenses	462,758	647,475	465,794	523,794	465,794	0
Total	\$ 1,023,038	\$ 1,202,362	\$ 1,230,693	\$ 1,307,630	\$ 1,230,693	\$ 0
Staffing Level FTE:	6.0	4.7	7.0	7.0	7.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Surface Leasing	7,800,000	8,000,000	8,000,000	
Mineral Monies (Permanent Trust Fund)	700,000	700,000	700,000	
Total	8,500,000	8,700,000	8,700,000	0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Apportion Common School Interest Fund and Income to School Districts	10,000,000	10,000,000	12,000,000	0
Apportion Endowed Income and Interest Fund to Ten Endowed Institutions	2,900,000	2,900,000	3,500,000	0
Grazing Land Lease Holders/Acres Leased	1243/760,422	1243/760,422	1243/760,422	0
Held By Production (HBP) Oil and Gas	85	85	85	0
Mining Leases	20	20	21	0
Dam Repair Schedule	10	10	10	0
Dam Inspections	25	25	25	0
Easements and Plats Issued	15	15	28	0
Land Sales Completed (For Other Agencies)	1	1	1	0

SECRETARY OF STATE

31 SECRETARY OF STATE

Mission:

Providing leadership for the taxpayers of South Dakota in business services, elections, and administrative services through superior customer service and efficiency.

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 1,292,642	\$ 1,403,012	\$ 1,583,950	\$ 1,905,119	\$ 1,575,001	(\$ 8,949)
Federal Funds	5,063,540	411,205	1,988,788	2,013,145	2,011,364	22,576
Other Funds	694,882	678,414	778,083	791,131	1,106,648	328,565
Total	\$ 7,051,065	\$ 2,492,630	\$ 4,350,821	\$ 4,709,395	\$ 4,693,013	\$ 342,192
EXPENDITURE DETAIL:						
Personal Services	\$ 1,067,835	\$ 1,231,599	\$ 1,449,093	\$ 1,681,285	\$ 1,681,285	\$ 232,192
Operating Expenses	5,983,230	1,261,031	2,901,728	3,028,110	3,011,728	110,000
Total	\$ 7,051,065	\$ 2,492,630	\$ 4,350,821	\$ 4,709,395	\$ 4,693,013	\$ 342,192
Staffing Level FTE:	12.7	12.8	15.6	17.6	17.6	2.0

SECRETARY OF STATE

3101 Secretary of State

Mission:

Providing leadership for the taxpayers of South Dakota in business services, elections, and administrative services through superior customer service and efficiency.

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 1,292,642	\$ 1,403,012	\$ 1,583,950	\$ 1,905,119	\$ 1,575,001	(\$ 8,949)
Federal Funds	5,063,540	411,205	1,988,788	2,013,145	2,011,364	22,576
Other Funds	694,882	678,414	778,083	791,131	1,106,648	328,565
Total	\$ 7,051,065	\$ 2,492,630	\$ 4,350,821	\$ 4,709,395	\$ 4,693,013	\$ 342,192
EXPENDITURE DETAIL:						
Personal Services	\$ 1,067,835	\$ 1,231,599	\$ 1,449,093	\$ 1,681,285	\$ 1,681,285	\$ 232,192
Operating Expenses	5,983,230	1,261,031	2,901,728	3,028,110	3,011,728	110,000
Total	\$ 7,051,065	\$ 2,492,630	\$ 4,350,821	\$ 4,709,395	\$ 4,693,013	\$ 342,192
Staffing Level FTE:	12.7	12.8	15.6	17.6	17.6	2.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Annual Report Late Filing (GF)	493,150	466,735	400,000	450,000
Apostilles / Authentications (GF)	34,725	39,350	30,000	40,000
Photocopies (GF)	175,912	191,524	160,000	190,000
Domestic Corporations (GF)	5,488,994	5,794,200	5,000,000	5,850,000
Election Services Fees (GF)	2,150	4,339	2,000	40,000
Foreign Corporations (GF)	3,032,965	2,990,375	2,850,000	3,000,000
Lobbyists (GF)	29,640	29,960	25,000	32,000
Miscellaneous (GF)	4,120	7,147	3,500	7,000
Notaries Public (GF)	103,890	91,020	100,000	1,000,000
Paper Filing Fee (GF)	33,585	30,095	32,000	31,000
Pistol Permits - Regular (GF)	2,422			
Trademark Registrations (GF)	36,440	22,870	40,000	25,000
Uniformed Commercial Code (GF)	814,507	808,447	800,000	815,000
Voter Registration Lists (FF)	77,645	76,510	60,000	77,000
Amended Annual Reports (OF)	13,720	10,500	10,000	10,500
Annual Subscriber Fees (OF)	219,475	233,100	230,000	2,300,000
Database Downloads (OF)	247,416	273,050	226,750	2,700,000
Delivery Fees (OF)				
Domestic AR Filing Fee (OF)	74,420	65,000	65,000	650,000
Expedite Filing Fee (OF)	35,050	30,400	30,000	30,000
Fictitious Business Name (OF)	66,940	66,990	53,000	67,500
Foreign AR Filing Fee (OF)	21,055	18,000	18,000	18,000
Pistol Permits- Enhanced (OF)	650			
Pistol Permits - Gold Card (OF)	325			
Pistol Permits - Replacement Fee (OF)	32			
Return Check Fee (OF)				
Total	11,009,228	11,249,612	10,135,250	17,333,000

Projections updated for FY24 based on current environment.

PERFORMANCE INDICATORS

DOMESTIC/FOREIGN:	0	0	0	0
Corporations in File	24,850/12,810	26,000/12,000	26,000/12,000	15,700/12,350
Limited Partnerships in File	2,367/573	2,400/550	2,400/550	2,420/580
Limited Liability Companies in File	59,664/9,835	52,500/8,500	58,000/8,750	67,500/11,000
Limited Liability Partnerships in File	817/133	825/125	825/125	820/125
New Corporations	1,296/1,143	1,300/900	1,150/1,000	700/900
New Limited Partnerships	69/15	75/15	70/15	100/20
New Limited Liability Companies	10,920/1,547	10,000/1,300	10,500/1,400	11,400/1,500

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
New Limited Liability Partnerships	28/12	50/10	35/10	40/10
Corporations Annual Reports	95,917	87,500	90,000	95,000
UCC Subscribers	690	550	600	700
UCC & EFS	55,254	61,124	54,000	62,000
Trademark Registration	235	350	350	20
Pistol Permits - Regular	8,171	10,000	8,000	8000
Pistol Permits - Enhanced	3,058	3,000	3,000	2300
Pistol Permits - Gold Card	205	150	150	95
Notary Commissions	3,356	3115	3,500	3500
Voter Registration List	255	250	250	300
PAC, Ballot Question, Party Committees	287	275	275	300
Candidate Committees	227	300	300	375
Statewide Initiative and Referendum Petitions	3	8	8	10

STATE TREASURER

32 STATE TREASURER

Mission:

To offer financial management in an expedient and cost-effective manner as a working partner throughout state government on matters, in whole or in part, relating to accounting, administration and support services, banking, bond management, budget, cash management, data processing, supervision and regulation of public funds insurance, investment receipts, state agency requests, state allocations, warrants, and unclaimed property; to accurately and legally account for South Dakota citizens and taxpayers all monies received, kept, and allocated of their state's treasury according to the Constitution and as directed by law; to authorize, supervise, perform, and coordinate all responsibilities vested in the Office of the State Treasurer; to exercise state leadership on finance and accounts; to maintain the stability of the state's banking; to direct the wire transfer of funds of the state treasury; to coordinate in a central, effective, and as efficient way as possible the electronic transfer of funds by state agencies when appropriate; and, to influence the state money available by monitoring the investment of state public funds and managing cash for use by the State Investment Council.

LEGAL CITATION: South Dakota Constitution, Articles IV, XI, and XVIII, 1-10, 1-18, 1-30, 3-4, 3-5, 3-8, 3-12, 4-1, 4-3, 4-4, 4-5, 4-6, 4-6A, 4-8, 4-9, 4-10, 5, 12-5, 22-11, 23-3, 23A-40, 26-8A, 28-9, 28-11, 38-6, 43-41B, 46A-7A, 49-28, and 61-3.

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 616,781	\$ 654,312	\$ 2,123,604	\$ 2,203,037	\$ 2,134,604	\$ 11,000
Federal Funds	0	0	0	0	0	0
Other Funds	45,460,233	57,328,622	61,536,332	67,673,079	67,673,079	6,136,747
Total	\$ 46,077,015	\$ 57,982,933	\$ 63,659,936	\$ 69,876,116	\$ 69,807,683	\$ 6,147,747
EXPENDITURE DETAIL:						
Personal Services	\$ 15,214,990	\$ 14,999,757	\$ 27,581,934	\$ 28,104,239	\$ 28,104,239	\$ 522,305
Operating Expenses	30,862,024	42,983,177	36,078,002	41,771,877	41,703,444	5,625,442
Total	\$ 46,077,015	\$ 57,982,933	\$ 63,659,936	\$ 69,876,116	\$ 69,807,683	\$ 6,147,747
Staffing Level FTE:	43.7	43.0	46.0	46.0	46.0	0.0

STATE TREASURER

320 State Treasurer

Mission:

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

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 616,781	\$ 654,312	\$ 2,123,604	\$ 2,203,037	\$ 2,134,604	\$ 11,000
Federal Funds	0	0	0	0	0	0
Other Funds	29,048,006	40,882,518	32,025,105	37,525,105	37,525,105	5,500,000
Total	\$ 29,664,788	\$ 41,536,830	\$ 34,148,709	\$ 39,728,142	\$ 39,659,709	\$ 5,511,000
EXPENDITURE DETAIL:						
Personal Services	\$ 911,610	\$ 989,745	\$ 1,108,951	\$ 1,108,951	\$ 1,108,951	\$ 0
Operating Expenses	28,753,177	40,547,085	33,039,758	38,619,191	38,550,758	5,511,000
Total	\$ 29,664,788	\$ 41,536,830	\$ 34,148,709	\$ 39,728,142	\$ 39,659,709	\$ 5,511,000
Staffing Level FTE:	11.0	10.7	11.0	11.0	11.0	0.0

STATE TREASURER

3201 Treasury Management

Mission:

To have charge of and safely keep all public monies paid into the state treasury, and properly pay out the same as directed by law; to accurately account for the receipts and disbursements of all monies due the State Treasurer and remitted to the treasury by state officers and employees; to receipt federal payments for rent, or in lieu of taxes, and remit the same to county treasurers as directed by law; to allocate available monies entitled to various entities and agencies of state government and to political subdivisions for purposes specified by statute; and, to perform all other duties legally required of the State Treasurer.

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 616,781	\$ 654,312	\$ 746,094	\$ 773,364	\$ 751,094	\$ 5,000
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 616,781	\$ 654,312	\$ 746,094	\$ 773,364	\$ 751,094	\$ 5,000
EXPENDITURE DETAIL:						
Personal Services	\$ 450,503	\$ 485,442	\$ 527,116	\$ 527,116	\$ 527,116	\$ 0
Operating Expenses	166,278	168,870	218,978	246,248	223,978	5,000
Total	\$ 616,781	\$ 654,312	\$ 746,094	\$ 773,364	\$ 751,094	\$ 5,000
Staffing Level FTE:	5.4	5.1	5.1	5.1	5.1	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Cash Receipt Vouchers Processed	30,434	30,997	30,450	30,800
Checks Received from State Agencies	354,620	325,806	354,000	354,000
Wire Transfers - In and Out	2,466	2,650	2,350	2,400
ACH Volume	1,684,184	1,741,413	1,670,000	1,700,000
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Cash Receipts	\$7,362,409,809	\$7,830,425,101	\$7,100,000,000	\$7,700,000,000
Warrants Paid from Treasurer's Account	\$914,390,387	\$971,595,202	\$910,000,000	\$980,000,000
ACH Out	\$6,461,885,786	\$7,340,387,028	\$6,200,000,000	\$7,200,000,000
Warrants Cleared	200,883	195,813	236,000	236,000
Returned Items	302	313	300	310
Interest Earned	\$148,229	\$191,396	\$65,000	\$75,000
Certificates of Deposit	\$22,138,000	\$12,132,000	\$17,500,000	\$17,500,000
Banks/S&L/Credit Unions in CD Program	14/0/2	14/0/3	20/1/4	20/1/3
Public Deposits: All Current Collateral	\$3,340,200,222	\$3,541,001,168	\$3,500,000,000	\$3,600,000,000
Veterinary Student Grants Repayment Balance	\$317,230	\$400,614	\$400,000	\$400,000
Number of Veterinary Students Repaying Grants	7	6	8	6

STATE TREASURER

3202 Unclaimed Property - Info

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	29,048,006	40,882,518	32,025,105	37,525,105	37,525,105	5,500,000
Total	\$ 29,048,006	\$ 40,882,518	\$ 32,025,105	\$ 37,525,105	\$ 37,525,105	\$ 5,500,000
EXPENDITURE DETAIL:						
Personal Services	\$ 461,107	\$ 504,303	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	28,586,899	40,378,215	32,025,105	37,525,105	37,525,105	5,500,000
Total	\$ 29,048,006	\$ 40,882,518	\$ 32,025,105	\$ 37,525,105	\$ 37,525,105	\$ 5,500,000
Staffing Level FTE:	5.7	5.6	0.0	0.0	0.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Cash Receipts	111,966,382	174,282,311	85,000,000	85,000,000
Mandatory Stock Sale	2,617,069	218,578	2,034,905	1,924,802
Total	114,583,451	174,500,889	87,034,905	86,924,802

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
Claims Submitted	20,092	24,612	21,817	21,945
Properties Received	183,062	297,739	219,028	227,066
Properties Paid	14,062	16,315	19,935	18,320
Avg # of Days to Intial Processing of Claim	2.0	3.0	3.0	3.0
Amount of Claims Paid	\$27,858,056	\$38,196,891	\$34,885,455	\$34,885,455
Claims Paid	5,979	6,768	8,260	7,507
Claimable Properties in Database	2,160,669	2,442,093	2,641,186	2,849,932
Stock Portfolio Valuation	\$675,993	\$2,973,065	\$1,314,316	\$1,347,816

STATE TREASURER

3203 Unclaimed Property Operations

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 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 1,377,510	\$ 1,429,673	\$ 1,383,510	\$ 6,000
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 1,377,510	\$ 1,429,673	\$ 1,383,510	\$ 6,000
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 581,835	\$ 581,835	\$ 581,835	\$ 0
Operating Expenses	0	0	795,675	847,838	801,675	6,000
Total	\$ 0	\$ 0	\$ 1,377,510	\$ 1,429,673	\$ 1,383,510	\$ 6,000
Staffing Level FTE:	0.0	0.0	5.9	5.9	5.9	0.0

STATE TREASURER

3210 Investment of State Funds

Mission:

To manage the South Dakota Retirement System assets in order to obtain maximum long-term total returns consistent with prudent risk; to manage the state's cash flow fund in order to obtain maximum long-term total returns consistent with the liquidity needs of the fund, the legal list and prudent risk; to manage the investment portfolios of the School and Public Lands Fund, the Dakota Cement Trust, the Health Care Trust and the Education Enhancement Trust to obtain the highest risk adjusted return over the long term and to provide income payouts; to determine investment options for the 457 deferred compensation savings plan; and to establish and oversee the Higher Education Savings Plan.

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	9,245,490	10,238,642	12,869,382	12,891,072	12,891,072	21,690
Total	\$ 9,245,490	\$ 10,238,642	\$ 12,869,382	\$ 12,891,072	\$ 12,891,072	\$ 21,690
EXPENDITURE DETAIL:						
Personal Services	\$ 7,136,643	\$ 7,802,550	\$ 9,831,138	\$ 9,738,386	\$ 9,738,386	(\$ 92,752)
Operating Expenses	2,108,847	2,436,092	3,038,244	3,152,686	3,152,686	114,442
Total	\$ 9,245,490	\$ 10,238,642	\$ 12,869,382	\$ 12,891,072	\$ 12,891,072	\$ 21,690
Staffing Level FTE:	32.6	32.3	35.0	35.0	35.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Investment Management Fees:				
Retirement System (SDRS)	13,780,133	14,611,505	13,707,045	18,388,784
Cash Flow Fund (CFF)	549,995	715,333	749,326	750,000
School and Public Lands (S&PL)	363,516	391,190	377,776	507,433
Dakota Cement Trust (DCT)	360,424	375,070	347,527	466,345
Education Enhancement Trust (EET)	673,116	715,060	678,032	910,092
Health Care Trust (HCT)	206,981	215,484	202,190	271,179
Total	15,934,165	17,023,642	16,061,896	21,293,833

PERFORMANCE INDICATORS				
SDRS Yr-End Assets/Inv Income (Millions)	\$14,486/\$869.1	\$14,907/\$916.4	0	0
SDRS Total Fund Return/Capital Mkt Benchmark	5.84%/10.65%	6.02%/13.81%	0	0
S&PL Yr-End Assets/Invest Income (Millions)	\$389.9/\$23.2	\$416.7/\$27.9	0	0
S&PL Total Fund Return/Benchmark Return	5.95%/9.44%	6.86%/12.62%	0	0
DCT Yr-End Assets/Invest Income (Millions)	\$363.4/\$20.5	\$371.3/\$24.0	0	0
DCT Total Fund Return/Benchmark Return	5.36%/9.44%	6.28%/12.62%	0	0
EET Yr-End Assets/Invest Income (Millions)	\$728.5/\$42.8	\$759.4/\$49.6	0	0
EET Total Fund Return/Benchmark Return	5.90%/9.67%	6.66%/12.62%	0	0
HCT Yr-End Assets/Invest Income (Millions)	\$216.9/\$12.6	\$224.1/\$15.2	0	0
HCT Total Fund Return/Benchmark Return	5.80%/9.44%	6.90%/12.62%	0	0
CFF Average Amount Invested (Millions)	\$3576.7	\$3746.6	0	0
CFF Investment Income Received (Millions)	\$76.2	\$148	0	0
CFF Average Yield/Benchmark Yield	2.59%/3.60%	3.86%/5.2%	0	0

STATE TREASURER

3211 Performance Based Compensation

Mission:

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	7,166,737	6,207,462	16,641,845	17,256,902	17,256,902	615,057
Total	\$ 7,166,737	\$ 6,207,462	\$ 16,641,845	\$ 17,256,902	\$ 17,256,902	\$ 615,057
EXPENDITURE DETAIL:						
Personal Services	\$ 7,166,737	\$ 6,207,462	\$ 16,641,845	\$ 17,256,902	\$ 17,256,902	\$ 615,057
Operating Expenses	0	0	0	0	0	0
Total	\$ 7,166,737	\$ 6,207,462	\$ 16,641,845	\$ 17,256,902	\$ 17,256,902	\$ 615,057
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
SDRS 1yr / 5yr / 10yr annualized returns	5.8%/6.4%/7.6%	6.0%/6.7%/6.4%	0	0
Since inception 50 yrs FY 23 / 51 yrs FY 24	9.96%	9.89%	0	0
SDRS vs Capital Market Benchmark			0	0
Added Value 1yr / 5yr / 10yr annualized	-4.8%/0.1%/0.4%	-7.8%/-0.8%/-0.5%	0	0
Added Value Since Inception 50 yrs / 51 yrs	0.9%	0.7%	0	0
SDRS vs State Fund Universe (prelim)			0	0
Added Value 1yr / 5yr / 10yr annualized	-1.6%/-1.2%/-0.4%	-3.2%/-1.8%/-1.2%	0	0
Added Value Since Inception 50 yrs / 51 yrs	1.2%	1.1%	0	0
SDRS Investment Income (millions)			0	0
1 year /5 years /10 years	\$869/\$4426/\$9090	\$916/\$4,709/\$8,277	0	0
SDRS Add'l Income vs Capital Mkts Bench			0	0
1 year /5 years /10 years	-\$680/\$8.0/\$496	-\$1,128/-693/-850	0	0

STATE AUDITOR

33 STATE AUDITOR

Mission:

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

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

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 1,473,915	\$ 1,599,397	\$ 1,789,768	\$ 1,789,768	\$ 1,789,768	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 1,473,915</u>	<u>\$ 1,599,397</u>	<u>\$ 1,789,768</u>	<u>\$ 1,789,768</u>	<u>\$ 1,789,768</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,296,208	\$ 1,389,470	\$ 1,574,757	\$ 1,574,757	\$ 1,574,757	\$ 0
Operating Expenses	177,707	209,927	215,011	215,011	215,011	0
Total	<u>\$ 1,473,915</u>	<u>\$ 1,599,397</u>	<u>\$ 1,789,768</u>	<u>\$ 1,789,768</u>	<u>\$ 1,789,768</u>	<u>\$ 0</u>
Staffing Level FTE:	16.0	15.7	16.0	16.0	16.0	0.0

STATE AUDITOR

3300 State Auditor

Mission:

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

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 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 1,473,915	\$ 1,599,397	\$ 1,789,768	\$ 1,789,768	\$ 1,789,768	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 1,473,915	\$ 1,599,397	\$ 1,789,768	\$ 1,789,768	\$ 1,789,768	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,296,208	\$ 1,389,470	\$ 1,574,757	\$ 1,574,757	\$ 1,574,757	\$ 0
Operating Expenses	177,707	209,927	215,011	215,011	215,011	0
Total	\$ 1,473,915	\$ 1,599,397	\$ 1,789,768	\$ 1,789,768	\$ 1,789,768	\$ 0
Staffing Level FTE:	16.0	15.7	16.0	16.0	16.0	0.0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
REVENUES				
Receipts from Garnishments		8,745	9,360	10,000
Total		8,745	9,360	10,000

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
VOUCHERS PROCESSED:				
Vouchers Returned for Correction	3,103	3,475	3,500	3,500
Vouchers Audited	268,473	261,726	300,000	300,000
% of Vouchers Returned for Correction	1.2%	1.32%	1.5%	1.5%
WARRANTS WRITTEN:				
Warrants - Regular and Social Services	140,816	130,880	150,000	150,000
Colleges, Regents, SDSU, SDSVH	51,299	51,083	55,000	55,000
Lottery	6,359	6,843	7,000	7,000
Stop Payments Issued	409	505	500	500
Replacement Warrants Filed	246	274	275	275
Forged Warrants	638	215	300	300
ELECTRONIC TRANSACTIONS:				
ACH Vendor Payments	51,050	52,773	53,000	53,000
ACH Transfer Documents Approved	3,307	4,064	4,000	4,000
PAYROLL:				
Levies/Student Loans/Garnishments	3/0/583	1/0/624	3/0/600	3/0/650
Child Care Court Order Payments	155	158	165	165
Active Government Subdivisions	663	663	663	663
State Government Social Security	125,367,827	140,107,587	145,000,000	145,000,000
Income Tax Withheld/Transmitted to IRS	77,379,792	87,068,948	88,000,000	90,000,000
Income Tax Withheld From Retirees	62,962,474	64,590,155	66,000,000	66,000,000
OTHER:				
Consultant Contracts Filed	2,065	2,184	2,200	2,200
Local Bank Accounts	198	192	195	195
Submission of Annual Report	Annual	Annual	Annual	Annual
PROCUREMENT CARDS:				
				0

	ACTUAL FY 2023	ACTUAL FY 2024	ESTIMATED FY 2025	ESTIMATED FY 2026
PERFORMANCE INDICATORS				
# of Cards*	1,198	530	550	550
# of Transactions	56,538	56,568	57,000	57,000

*Per BOA- Procurement does not have access to # of cards prior to FY23.



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GENERAL INDEX

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