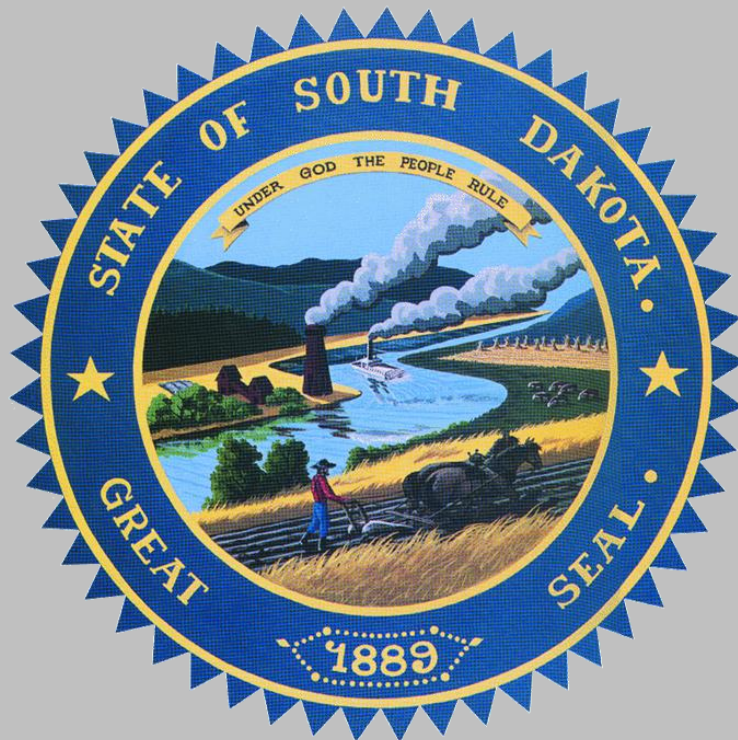
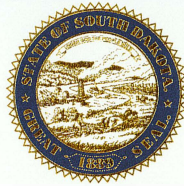


STATE OF SOUTH DAKOTA GOVERNOR'S BUDGET FISCAL YEAR 2027

OUR 137TH YEAR OF A BALANCED BUDGET



LARRY RHODEN, GOVERNOR



STATE OF SOUTH DAKOTA

OFFICE OF THE GOVERNOR

LARRY RHODEN | GOVERNOR

MEMBERS OF THE 101st LEGISLATURE OF THE STATE OF SOUTH DAKOTA

It is my privilege to present the state budget report for Fiscal Year 2027. This budget will fund the core functions of state government and provide special appropriations for the fiscal period beginning July 1, 2026, and ending June 30, 2027.

This will be our 137th year of delivering a balanced budget. My budget keeps the perspective that this is the people's money – not ours – so we spend it wisely. We don't spend money we don't have, and we don't use any gimmicks to structurally balance our budget. We don't spend one-time money on ongoing expenses. We maintain healthy reserves – this year at 12.5%.

I am proud of the fact that our state has no individual income tax, no corporate income tax, no personal property tax, a AAA credit rating, and one of the few fully-funded pensions in the country – and this budget keeps it that way.

My Fiscal Year 2027 budget recommendations keep South Dakota strong, safe, and free in the following ways:

Keep South Dakota Strong. My budget makes investments to ensure the long-term strength and resilience of our state.

I am recommending that we fund the recommendations of the GRIT task force. This includes investing in hardening our IT infrastructure, creating a backup to the State Radio system, and studying the feasibility of future nuclear energy in South Dakota. We are also investing one-time dollars in our state-owned buildings for future generations.

My budget includes ongoing funding to cover increased usage of Medicaid programs, ensuring individuals who need support are able to access services. There is also funding to backfill the loss of federal funding for the administrative costs of the SNAP program, as well as open government programming provided by South Dakota Public Broadcasting.

Keep South Dakota Safe. My budget recommendation provides support to make South Dakotans safer in their communities.

Three years ago, we funded a new women's correctional facility in Rapid City, and construction is almost complete. My budget fully funds the ongoing staffing needs of the new facility and ensures funding is available for new educational and mental health

support. I am also recommending one-time funding to purchase additional security equipment at our existing facilities.

My budget invests in our South Dakota National Guard. I am recommending funding to expand the Sturgis National Guard Readiness Center and construct a new Vehicle Maintenance Shop in Sturgis. I am also recommending one-time funds for our Highway Patrol to replace their existing airplane to better assist law enforcement in the state. The airplane is a valuable asset to support public safety in the state by helping to locate missing people, track fleeing suspects, and responding to traffic incidents.

We will also address the impacts of the opioid crisis by providing additional opportunities for local communities to access opioid settlement funds. With these funds, we will focus on reaching communities across the state to strengthen existing prevention, treatment, and recovery efforts.

Keep South Dakota Free. South Dakota is Open for Opportunity, and my budget reinforces this by making investments in economic development, education, and our rural communities.

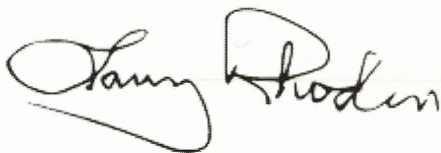
My budget includes a transfer of funds to support the growth of the Sioux Falls and Rapid City airports. We're repurposing the housing dollars, which have served their purpose, to support the continued growth of our tourism industry.

I am recommending funding for the technical colleges to increase the opportunities for our kids to get into the careers of their dreams. My budget includes funding for a new Advanced Manufacturing Center at Southeast Technical College, as well as funding for equipment at all four of the technical colleges. These investments in our students will allow for South Dakota to retain and attract our future workforce.

This budget supports rural communities by prioritizing President Trump's Rural Health Transformation and continuing to improve high-speed broadband connectivity for South Dakotans. We will allocate federal funding to projects that have innovative and long-lasting impacts on rural healthcare, and to projects that expand high-speed broadband access to every South Dakota community.

The budget I propose to you is balanced and focuses on keeping South Dakota strong, safe, and free for the future. We back up our principles with action and have become an example to the nation. Thank you in advance for working with me on this budget in the upcoming legislative session.

Sincerely,

A handwritten signature in black ink, reading "Larry Rhoden". The signature is fluid and cursive, with a large, stylized "L" and "R".

Larry Rhoden
Governor



DEPARTMENT OF EXECUTIVE MANAGEMENT BUREAU OF FINANCE AND MANAGEMENT

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MEMBERS OF THE 101st LEGISLATURE OF THE STATE OF SOUTH DAKOTA

The Governor's Budget Report for Fiscal Year 2027 represents our state's 137th 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

TABLE OF CONTENTS

PAGE

Governor's Letter of Transmittal	
Commissioner's Letter	
Table of Contents	
Staff List	
General Fund Condition Statement.....	1-3
General Fund Receipts	4-7
Highway Fund Condition Statement.....	8
Game and Fish Fund Condition Statement	9
School and Public Lands Fund Projected Revenues for Higher Education	10
Higher Education Facilities Fund Cash Flow Analysis.....	11
General Fund Receipts and Expenditure Charts	12-15
Special Appropriations and Mid-Year Adjustments.....	16-19
Total State Government Budget:	
Excluding Informational Budgets	20
Informational Budgets Contained in the General Appropriations Bill	21
Including Informational Budgets	22
Self-Liquidating Projects	23
Executive Salaries	24-33

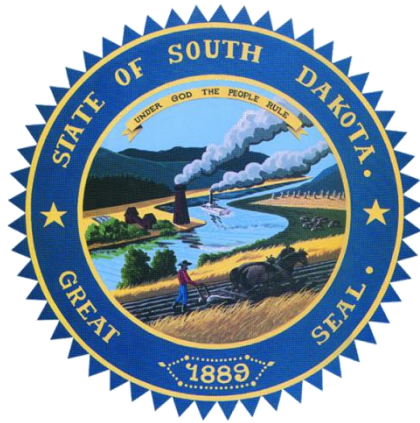
SUMMARY OF RECOMMENDED BUDGET ADJUSTMENTS.....	34-49
SOUTH DAKOTA BOARDS, COMMISSIONS, COMMITTEES, AND COUNCILS	50-54

DEPARTMENTS

Department of Executive Management.....	01-1 to 01-44
Department of Revenue	02-1 to 02-11
Department of Agriculture and Natural Resources	03-1 to 03-21
Department of Tourism.....	04-1 to 04-3
Department of Game, Fish, and Parks.....	06-1 to 06-7
Department of Tribal Relations.....	07-1 to 07-2
Department of Social Services	08-1 to 08-15
Department of Health	09-1 to 09-23
Department of Labor and Regulation	10-1 to 10-18
Department of Transportation.....	11-1 to 11-3
Department of Education.....	12-1 to 12-12
Department of Public Safety	14-1 to 14-10
Board of Regents.....	15-1 to 15-17
Department of Military.....	16-1 to 16-4
Department of Veterans' Affairs.....	17-1 to 17-4
Department of Corrections	18-1 to 18-13
Department of Human Services.....	19-1 to 19-9
South Dakota Retirement System.....	25-1 to 25-2
Unified Judicial System	27-1 to 27-6
Legislature	28-1 to 28-5
Public Utilities Commission	26-1 to 26-2
Office of the Attorney General.....	29-1 to 29-6
Office of School and Public Lands	30-1 to 30-2
Office of the Secretary of State.....	31-1 to 31-3
Office of the State Treasurer	32-1 to 32-7
Office of the State Auditor	33-1 to 33-3

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
YOLANDA Y. SUNG, BUDGET ANALYST
DUNCAN A. KOCH, BUDGET ANALYST
GRANT R. JUDSON, BUDGET ANALYST
CALLYN J. FOX, BUDGET ANALYST
KATE O. SCHNABEL, BUDGET ANALYST

GENERAL FUND CONDITION STATEMENT

	ACTUAL FY2024	ACTUAL FY2025	REVISED FY2026	PROJECTED FY2027
RECEIPTS				
Sales and Use Tax ^{A,B}	\$ 1,441,678,770	\$ 1,432,631,137	\$ 1,496,145,618	\$ 1,556,436,867
Lottery	179,328,773	176,650,200	183,613,471	184,559,546
Contractor's Excise Tax	216,712,589	212,000,571	219,143,706	225,774,152
Insurance Company Tax ^C	128,189,481	140,941,713	152,464,577	159,264,260
Unclaimed Property Receipts ^D	133,617,777	60,253,389	61,384,827	58,000,000
Tobacco Taxes	43,462,155	40,280,193	40,817,920	38,879,541
Bank Franchise Tax	28,659,255	26,180,028	29,543,802	30,044,678
Other ^{E,F,G}	241,660,538	291,611,851	279,662,719	268,479,659
One-Time Receipts ^{H,I,J}	28,673,277	230,069,751	25,923	0
Transfer from Budget Reserves ^K	0	0	98,028,526	0
Obligated Cash Carried Forward ^L	96,775,123	80,735,092	169,229,772	0
TOTAL RECEIPTS	\$ 2,538,757,738	\$ 2,691,353,924	\$ 2,730,060,861	\$ 2,521,438,703
EXPENDITURES				
General Bill Excl. State Aid to Education	\$ 1,452,408,125	\$ 1,607,611,804	\$ 1,779,284,506	\$ 1,789,020,522
State Aid to Education	672,120,554	705,781,436	722,028,378	724,694,703
Emergency Special Appropriations	66,783,383	89,523,895	23,314,177	0
Cont. Appropriations/Transfers ^{M,N,O,P,Q,R}	169,935,462	38,471,925	21,818,204	7,723,478
TOTAL EXPENDITURES	\$ 2,361,247,524	\$ 2,441,389,060	\$ 2,546,445,265	\$ 2,521,438,703
TRANSFERS				
Budget Reserve Fund ^S	\$ 25,166,956	\$ 80,735,092	\$ 47,665,044	\$ 0
General Revenue Replacement Fund ^T	71,608,167	0	121,564,728	0
TOTAL TRANSFERS	\$ 96,775,123	\$ 80,735,092	\$ 169,229,772	\$ 0
Beginning Unobligated Cash Balance	\$ 0	\$ 0	\$ 0	\$ 0
Net (Receipts less Expend./Transfers)	\$ 80,735,092	\$ 169,229,772	\$ 14,385,824	\$ 0
OBLIGATIONS AGAINST CASH				
Budget Reserve Fund	\$ (80,735,092)	\$ (47,665,044)	\$ 0	\$ 0
General Revenue Replacement Fund	0	(121,564,728)	0	0
Total Obligations Against Cash	\$ (80,735,092)	\$ (169,229,772)	\$ 0	\$ 0
Net Adjustments for Accruals				
Ending Unobligated Cash Balance	\$ 0	\$ 0	\$ 14,385,824	\$ 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 and FY2027, the sales and use tax projection includes the suspension of the collection allowance credit 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 Contributions to the general fund from Unclaimed Property Receipts are capped in FY2026 and FY2027 per SB 155, passed during the 2025 legislative session.
- ^E This includes receipts of \$3.3 million in FY2024, \$3.2 million in FY2025, and \$2.4 million in FY2026 and FY2027 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.
- ^F 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.
- ^G 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.
- ^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 \$223.7 million in one-time unclaimed property receipts, \$1.4 million in prior year bank franchise tax revenue, and \$4.9 million in unexpended carryovers and specials.
- ^J In FY2026, one-time receipts include \$26 thousand in prior year bank franchise tax revenue.
- ^K In FY2026, the Governor is recommending a transfer from Budget Reserves of \$98.0 million. This \$98.0 million represents the amount of funds in excess of 12.5% of the combined reserve fund balances based on the FY2027 budget recommendation.
- ^L 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. At the end of FY2025, \$169.2 million of unobligated cash was obligated to reserves and transferred at the beginning of FY2026.

NOTES FOR EXPENDITURES, TRANSFERS, AND OBLIGATIONS AGAINST CASH SECTIONS

- ^M This category includes continuous appropriations for fire premium tax refunds (SDCL 10-44-9.1) of \$5.3 million in FY2024, \$6.4 million in FY2025, \$7.2 million in FY2026, and \$7.7 million in FY2027.
- ^N This category includes a transfer from the general fund to the Animal Disease Research and Diagnostic Laboratory (ADRD) Bond Redemption and Operations Fund of \$3.4 million in FY2024 and FY2025.
- ^O This category includes a transfer from the general fund to the Precision Agriculture Fund of \$0.9 million in FY2024 and FY2025 to help support the bond payment.
- ^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 Legislature approved transfers of \$22.8 million to the Unclaimed Property Trust Fund and \$5.0 million to the IT Modernization Fund to support state IT infrastructure.
- ^R In FY2026, the Governor is recommending transfers of \$10.0 million to the IT Modernization Fund to support state IT infrastructure, \$3.1 million to the Reemployment Assistance Administration Fund to continue updates to the reemployment assistance system, and \$1.5 million to the Court Security Fund for grants to counties to make updates to courthouse security.
- ^S 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 FY2023, FY2024, and FY2025 unobligated general fund cash was obligated to the Budget Reserve Fund and transferred in FY2024, FY2025, and FY2026.
- ^T SDCL 4-7-45 provides for a General Revenue Replacement Fund of which the maximum level of cash in the General Revenue Replacement Fund is limited to 15% of the general funds appropriated for the prior year in the General Appropriations Act (SDCL 4-7-39). At the end of FY2023 and FY2025, unobligated general fund cash was obligated to the General Revenue Replacement Fund and transferred in FY2024 and FY2026.

GENERAL FUND RECEIPTS

	ACTUAL FY2024	ACTUAL FY2025	REVISED FY2026	PROJECTED FY2027
ONGOING RECEIPTS				
Sales and Use Tax	\$ 1,441,678,770	\$ 1,432,631,137	\$ 1,496,145,618	\$ 1,556,436,867
Lottery	179,328,773	176,650,200	183,613,471	184,559,546
Contractor's Excise Tax	216,712,589	212,000,571	219,143,706	225,774,152
Insurance Company Tax	128,189,481	140,941,713	152,464,577	159,264,260
Unclaimed Property Receipts	133,617,777	60,253,389	61,384,827	58,000,000
Licenses, Permits, and Fees	75,761,844	76,648,880	76,780,344	77,734,099
Tobacco Taxes	43,462,155	40,280,193	40,817,920	38,879,541
Trust Funds	48,334,193	50,366,006	52,372,402	53,486,495
Net Transfers In	28,901,042	26,865,300	27,950,173	28,137,120
Alcohol Beverage Tax	8,969,518	8,730,061	8,846,928	8,993,709
Bank Franchise Tax	28,659,255	26,180,028	29,543,802	30,044,678
Charges for Goods and Services	14,262,896	12,795,328	13,071,892	13,100,538
Telecommunications Tax	2,116,069	2,237,317	2,956,043	2,966,682
Severance Taxes	10,932,699	14,719,152	22,442,424	22,740,291
Investment Income and Interest	49,318,506	96,234,677	72,118,268	58,117,800
Alcohol Beverage 2% Wholesale Tax	3,063,771	3,015,131	3,124,245	3,202,925
SUBTOTAL (ONGOING RECEIPTS)	\$ 2,413,309,338	\$ 2,380,549,081	\$ 2,462,776,640	\$ 2,521,438,703
ONE-TIME RECEIPTS				
One-Time Unclaimed Property Receipts	\$ 0	\$ 223,720,257	\$ 0	\$ 0
Bank Franchise Tax Prior Year Revenue	1,443,391	1,414,044	25,923	0
One-Time Sales and Use Tax	12,319,527	0	0	0
Unexpended Carryovers and Specials	14,910,359	4,935,450	0	0
Transfer from Budget Reserves	0	0	98,028,526	0
Obligated Cash Carried Forward	96,775,123	80,735,092	169,229,772	0
SUBTOTAL (ONE-TIME RECEIPTS)	\$ 125,448,400	\$ 310,804,842	\$ 267,284,221	\$ 0
GRAND TOTAL	\$ 2,538,757,738	\$ 2,691,353,924	\$ 2,730,060,861	\$ 2,521,438,703

NOTE: The totals may not add due to rounding.

EXPLANATION OF ONGOING GENERAL FUND RECEIPTS

Sales and Use Tax (SDCL 10-45 and 10-46): A tax of 4.2% is imposed upon the gross receipts from selling, leasing, and renting tangible personal property and the sale of services. A use tax of the same rate as the sales tax is imposed on goods and services that are used, stored, or consumed in South Dakota on which South Dakota sales tax was not paid. A portion of the sales tax is deposited into the Sales and Use Tax Fund to cover the Department of Revenue's cost of administering the tax. In FY2026 and FY2027, the collection allowance credit per SDCL 10-45-27.2 is suspended.

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 net proceeds from the sale of on-line lottery tickets are deposited in the general fund and the Capital Construction Fund, with 70% dedicated to the general fund and the remaining 30% dedicated to the Capital Construction Fund. The state's share of video lottery dedicated to the general fund is 49.5% of net machine income.

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): In FY2024 and FY2025, receipts to the general fund from unclaimed property are the result of all funds in excess of \$500,000 receipted into the Unclaimed Property 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. In FY2026 and FY2027, receipts to the general fund from unclaimed property are capped via SB 155 from the 2025 legislative session. Any net receipts from unclaimed property that exceed the general fund contribution limit are deposited into the Trust Fund for Unclaimed Property.

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. Collections in excess of \$35.0 million collected annually are deposited into the general fund. Beginning in FY2026, the annual amount deposited in the Tobacco Prevention and Reduction Trust Fund is 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 $26\frac{2}{3}\%$ in the general fund and $73\frac{1}{3}\%$ 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 into 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 (FY2025): In FY2025, the general fund received \$223.7 million in one-time unclaimed property receipts due to large remittance amounts.

Bank Franchise Tax Prior Year Revenue (FY2024, FY2025, and FY2026): In FY2024, \$1.4 million was collected related to a prior period adjustment. In FY2025, \$1.4 million was collected related to a prior period adjustment. In FY2026, \$26 thousand was collected related to a prior period adjustment.

One-Time Sales and Use Tax (FY2024): 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 (FY2024 and FY2025): 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 (FY2026): In FY2026, the Governor is recommending a transfer of \$98.0 million from Budget Reserves. This \$98.0 million is the amount of reserves in excess of twelve and a half percent of the FY2027 budget as recommended by the Governor.

Obligated Cash Carried Forward (FY2024, FY2025, and FY2026): 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. In FY2025, \$169.2 million of cash was obligated and transferred to reserves in FY2026, \$47.7 million to the Budget Reserve Fund and \$121.6 million to the General Revenue Replacement Fund. This \$169.2 million of obligated cash is reflected as a one-time receipt in FY2026.

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

	ACTUAL FY2024	ACTUAL FY2025	PROJECTED FY2026	PROJECTED FY2027
Taxes	364,449,820	358,661,342	358,661,342	358,661,342
Motor Fuel Tax	185,351,999	186,048,366	186,048,366	186,048,366
Vehicle Excise Tax	179,097,821	172,612,976	172,612,976	172,612,976
Licenses, Permits & Fees	6,123,410	6,073,223	6,073,223	6,073,223
Logo Sign Fees	291,700	286,990	286,990	286,990
Tourist Oriented Directional Signs	21,446	21,166	21,166	21,166
Billboard Permits	77,567	76,543	76,543	76,543
Special Highway Permits	5,152,672	5,059,829	5,059,829	5,059,829
Miscellaneous Prorate Fees	454,976	456,489	456,489	456,489
Electric Motor Vehicle Fees	125,050	172,205	172,205	172,205
Fines, Forfeits & Penalties	1,250	3,750	3,750	3,750
Rev/Use of Money/Property	4,556,667	6,417,387	5,699,671	5,701,777
Dividends & Interest	4,148,692	5,268,469	5,268,469	5,268,469
Rent	56,974	220,644	220,644	220,644
Federal	351,000	928,274	210,558	212,663
Charges for Sales & Services	1,745,285	464,742	464,742	464,742
Administered Program Revenues	601,381,331	701,379,312	805,592,194	806,346,700
Project Reimbursements	17,036,704	20,573,959	20,573,959	20,573,959
Federal	584,344,627	680,805,354	785,018,235	785,772,741
Other Revenues	2,783,333	2,273,059	2,273,059	2,273,059
Misc. Collections	72,743	75,969	75,969	75,969
Damage Collections	2,710,590	2,197,090	2,197,090	2,197,090
Nonoperating Revenues	15,242,930	13,736,719	13,734,219	13,734,219
TOTAL RECEIPTS	\$ 996,284,026	\$ 1,089,009,535	\$ 1,192,502,200	\$ 1,193,258,812
Personal Services	94,039,589	99,695,959	104,385,012	104,385,012
Travel	1,738,192	1,831,373	2,231,678	2,231,678
Contractual Services	23,905,139	25,827,667	34,015,272	34,015,272
Supplies	24,232,524	21,719,129	34,532,774	34,532,774
Grants	21,485,629	24,064,502	21,123,157	21,904,319
Capital Outlay	11,129,523	9,053,762	33,318,732	33,318,732
Other	268,968	58,376	-	-
Transfers Out	1,033,269	1,033,269	1,033,269	1,033,269
Bridge Improvement Grant	8,000,000	8,000,000	8,000,000	8,000,000
Game, Fish, and Parks	2,800,000	2,708,894	2,800,000	2,800,000
Public Safety	32,378,128	33,969,375	35,721,251	35,721,251
Radio Communications	3,717,074	4,102,779	4,759,149	4,855,686
Governors Office	114,067	117,489	118,958	118,958
Highway Construction Contracts	742,929,578	836,323,173	935,226,219	935,226,219
Maintenance Contracts	8,254,495	5,378,943	15,329,072	15,329,072
Deferred & Carryovers	35,137,400	28,949,111	-	-
TOTAL DISBURSEMENTS	\$ 1,011,163,574	\$ 1,102,833,800	\$ 1,232,594,543	\$ 1,233,472,242
NET CHANGE (Pay/Rec)	\$ (660,999)	\$ (6,571,584)	\$ -	\$ -
PRIOR PERIOD ADJUSTMENT	\$ (660,999)	\$ (6,571,584)	\$ -	\$ -
NET (Receipts less Disbursements)	\$ (14,879,548)	\$ (13,824,265)	\$ (40,092,343)	\$ (40,213,430)
BEGINNING CASH BALANCE	\$ 116,787,941	\$ 101,382,042	\$ 82,532,043	\$ 42,439,700
NET CHANGE IN FUND BALANCE	\$ (15,405,899)	\$ (18,849,999)	\$ (40,092,343)	\$ (40,213,430)
ENDING CASH BALANCE	\$ 101,382,042	\$ 82,532,043	\$ 42,439,700	\$ 2,226,270

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

	ACTUAL FY2024	ACTUAL FY2025	PROJECTED FY2026	PROJECTED FY2027
Licenses, Permits & Fees	38,732,820	42,814,493	46,000,000	46,000,000
Rev/Use of Money/Property	480,824	602,571	475,000	475,000
Charges for Sales & Services	62,665	158,353	65,000	65,000
Administered Program Revenues	27,650,887	28,464,765	27,150,000	27,150,000
Other Revenues	921,244	1,907,559	3,000,000	3,130,000
Nonoperating Revenues	478,907	232,590	253,000	253,000
TOTAL RECEIPTS	\$ 68,327,346	\$ 74,180,331	\$ 76,943,000	\$ 77,073,000
Salaries	19,385,775	19,998,611	20,375,000	20,375,000
Benefits	5,788,523	6,042,012	6,210,000	6,210,000
Travel	3,079,322	2,935,236	3,000,000	3,000,000
Contractual Services	24,596,430	26,692,364	27,500,000	27,010,000
Supplies	4,082,191	4,589,302	4,650,000	4,650,000
Grants	828,229	1,246,056	1,257,000	1,257,000
Capital Outlay	7,615,233	13,654,553	11,850,000	8,675,000
Other	918,769	279,336	300,000	300,000
TOTAL DISBURSEMENTS	\$ 66,294,472	\$ 75,437,469	\$ 75,142,000	\$ 71,477,000
NET TRANSFERS IN/OUT	\$ 9,002,686	\$ (4,499,069)	\$ (4,650,000)	\$ (4,650,000)
NET (Receipts less Disbursements)	\$ 11,035,560	\$ (5,756,207)	\$ (2,849,000)	\$ 946,000
NET CHANGE (Pay/Rec)	\$ (1,015,097)	\$ (165,612)	-	-
BEGINNING CASH BALANCE	\$ 2,969,832	\$ 12,990,293	\$ 7,068,475	\$ 4,219,475
ENDING CASH BALANCE	\$ 12,990,294	\$ 7,068,475	\$ 4,219,475	\$ 5,165,475

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

Revenue estimates for FY2026 and FY2027 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 2025

	BHSU	DSU	NSU	SDSM&T	SDSU	USD	UNIVERSITIES	AG. EXP.	SDSD	SDSBVI	TOTAL
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	145,237.29	145,237.28	176,385.14	49,060.13	466,427.00	235,583.69	1,217,930.53	89,141.97	107,174.91	83,469.63	1,497,717.04
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	144,117.34	144,117.34	145,889.32	188,139.75	525,105.18	136,637.57	1,284,006.50	208,213.36	44,799.85	88,228.31	1,625,248.02
Mineral Monies	7,265.50	7,265.51	7,266.49	5,449.70	21,795.23	11,726.37	60,768.80	3,406.31	5,449.70	3,405.95	73,030.76
State Investment Council Interest	8,349.34	3,910.20	8,571.89	322.55	16,940.82	338.43	38,433.23	23,425.10	0.00	0.00	61,858.33
Total Revenue for FY25	304,969.47	300,530.33	338,112.84	242,972.13	1,030,268.23	384,286.06	2,601,139.06	324,186.74	157,424.46	175,103.89	3,257,854.15
Total Cash Available:	393,137.69	434,098.07	580,389.00	316,456.01	1,681,760.52	453,585.74	3,859,427.03	1,269,303.85	918,212.22	1,398,815.32	7,445,758.42
FY25 Expenditures	(336,360.00)	(305,360.00)	(307,000.00)	(206,022.00)	(1,026,356.25)	(236,041.00)	(2,417,139.25)	(156,332.32)	0.00	(22,809.35)	(2,596,280.92)
FY25 Unobligated Ending Cash	56,777.69	128,738.07	273,389.00	110,434.01	655,404.27	217,544.74	1,442,287.78	1,112,971.53	918,212.22	1,376,005.97	4,849,477.50
FY26 Beginning Cash Balance	56,777.69	128,738.07	273,389.00	110,434.01	655,404.27	217,544.74	1,442,287.78	1,112,971.53	918,212.22	1,376,005.97	4,849,477.50
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:	230,137.69	302,098.07	456,782.00	243,456.01	1,203,855.27	453,585.74	2,889,914.78	1,190,216.53	1,015,990.22	1,470,717.97	6,566,839.50
Projected FY26 Expenditures	(230,137.69)	(302,098.07)	(456,782.00)	(243,456.01)	(1,203,855.27)	(453,585.74)	(2,889,914.78)	(1,190,216.53)	(1,015,990.22)	(1,470,717.97)	(6,566,839.50)
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
FY27 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 FY27	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 FY27 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)
FY27 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

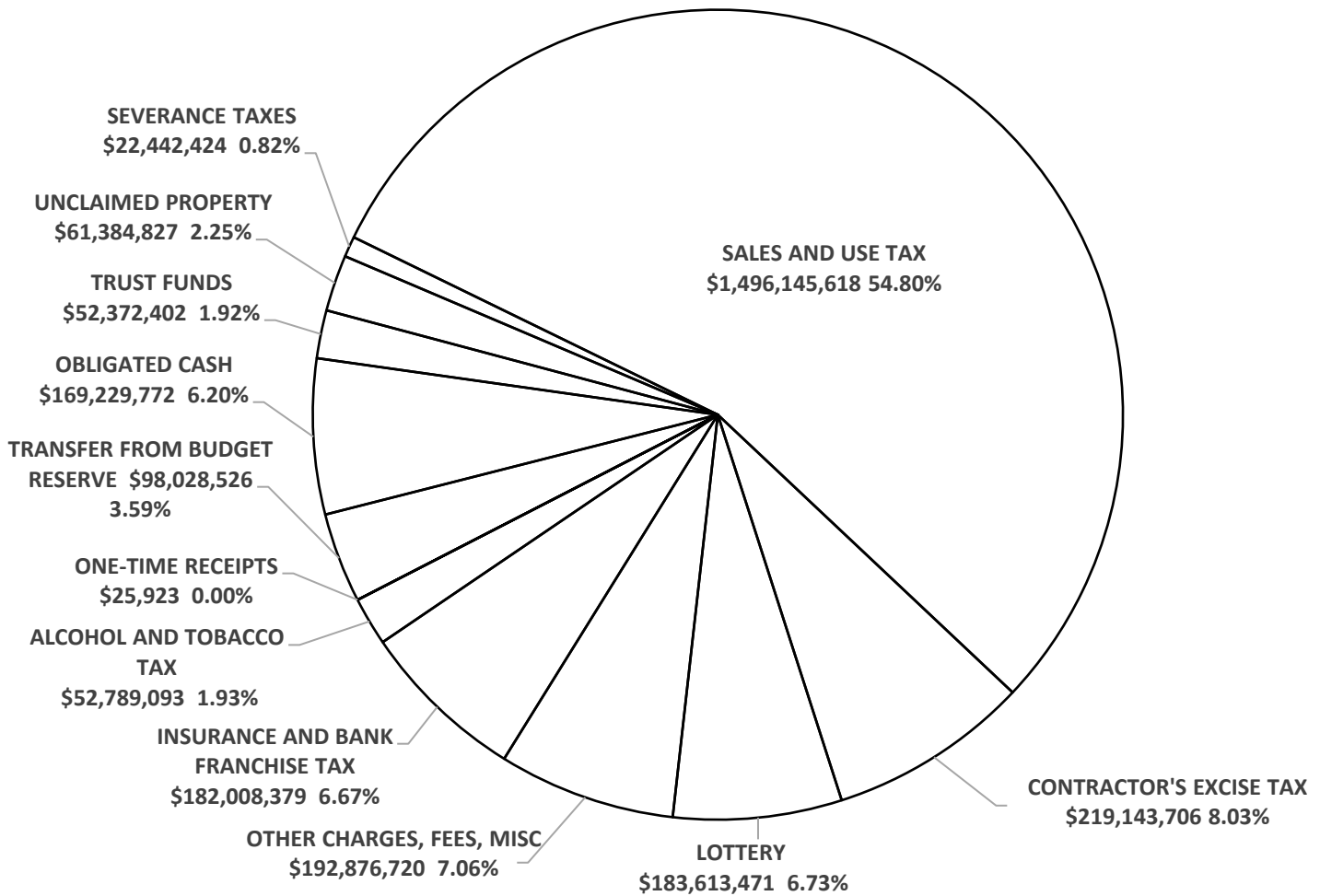
**Board of Regents
HEFF Cash Flow Statement
October 2025**

Fiscal Year	Beginning Balance July	Net 11.5% Tuition	Interest Revenue	Total Revenue	FY M&R Expenditures	Lease Payment	Total Expenditures	Ending Cash	Obligated Unexpended	Unobligated Funds
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	26,273,457	941,755	27,215,212	11,826,685	0	11,826,685	29,773,438	27,005,732	2,767,706
2026	29,773,438	26,798,926	893,203	27,692,129	35,505,732	16,267,424	51,773,156	5,692,411	3,000,000	2,692,411
2027	5,692,411	27,334,905	170,772	27,505,677	12,000,000	15,774,487	27,774,487	5,423,602	3,000,000	2,423,602
2028	5,423,602	27,881,603	162,708	28,044,311	12,500,000	15,128,004	27,628,004	5,839,908	3,000,000	2,839,908
2029	5,839,908	28,439,235	175,197	28,614,432	13,500,000	15,086,455	28,586,455	5,867,885	3,000,000	2,867,885
2030	5,867,885	29,008,020	176,037	29,184,056	14,500,000	14,055,431	28,555,431	6,496,510	4,000,000	2,496,510
2031	6,496,510	29,588,180	194,895	29,783,075	15,500,000	13,524,645	29,024,645	7,254,940	4,000,000	3,254,940
2032	7,254,940	30,179,943	217,648	30,397,592	17,500,000	13,462,771	30,962,771	6,689,760	4,000,000	2,689,760
2033	6,689,760	30,783,542	200,693	30,984,235	20,500,000	10,539,450	31,039,450	6,634,546	4,000,000	2,634,546
2034	6,634,546	31,399,213	199,036	31,598,250	21,500,000	10,486,539	31,986,539	6,246,256	4,000,000	2,246,256
2035	6,246,256	32,027,197	187,388	32,214,585	22,500,000	9,479,973	31,979,973	6,480,868	4,000,000	2,480,868

Notes:

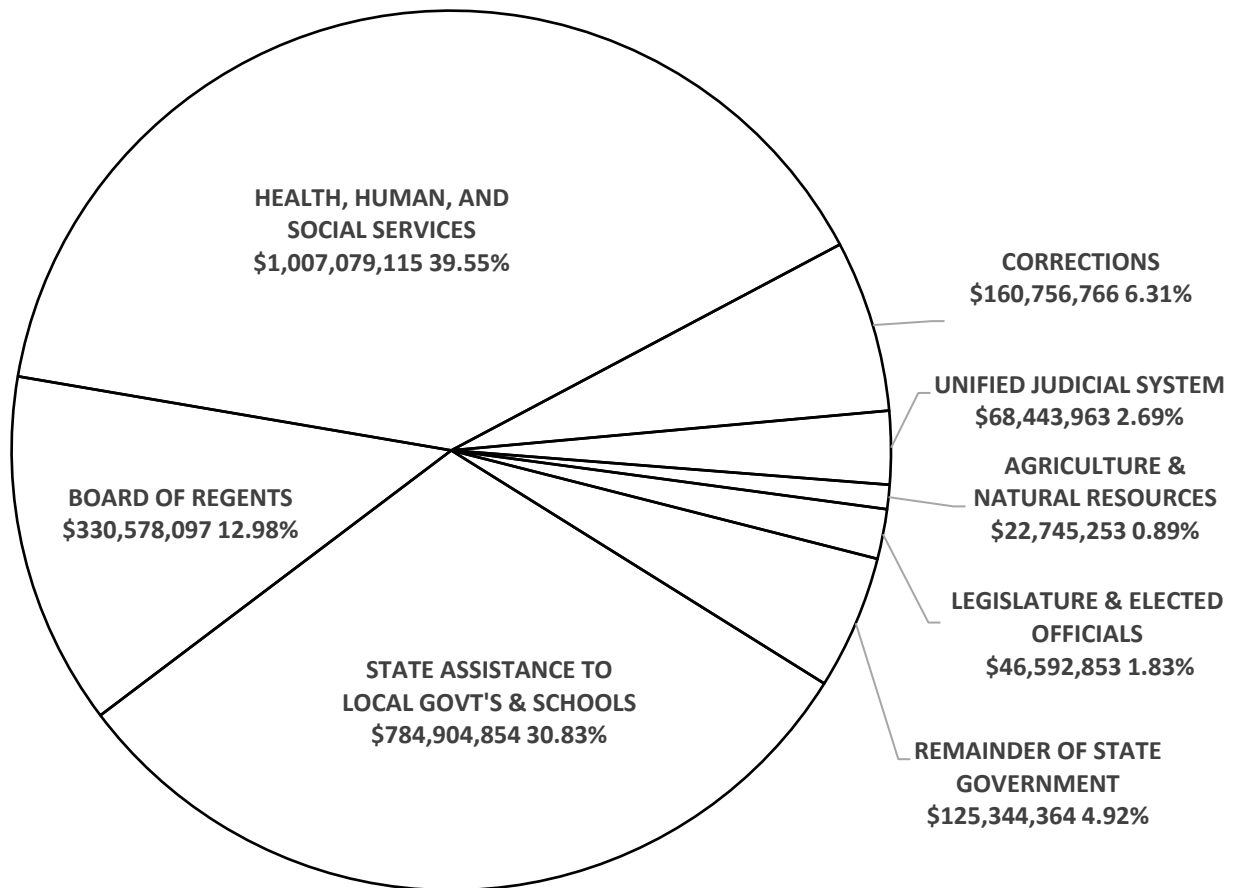
1. Fiscal years 2020-2025 are actuals.
2. 3.0% interest earnings calculation based on the ending cash balance plus unexpended M&R funds.
3. FY26 and each year thereafter, tuition revenue is increased by 2.0% due to increased enrollments.
4. Additional capital projects of \$12.5M would be bonded in FY27. This would complete the 2012 Ten-Year Capital Plan.
5. All figures for periods after FY25 are estimates.
6. In FY25, \$16,834,604 in one-time General Funds were authorized to make HEFF bonded lease payments, and in turn, use the lease payments to fund additional deferred M&R projects.
7. Reduction of "Reserve" balance to \$3.0M for FY22-FY29. This also includes reductions in HEFF allocations for those years.

FY 2026 GENERAL FUND RECEIPTS



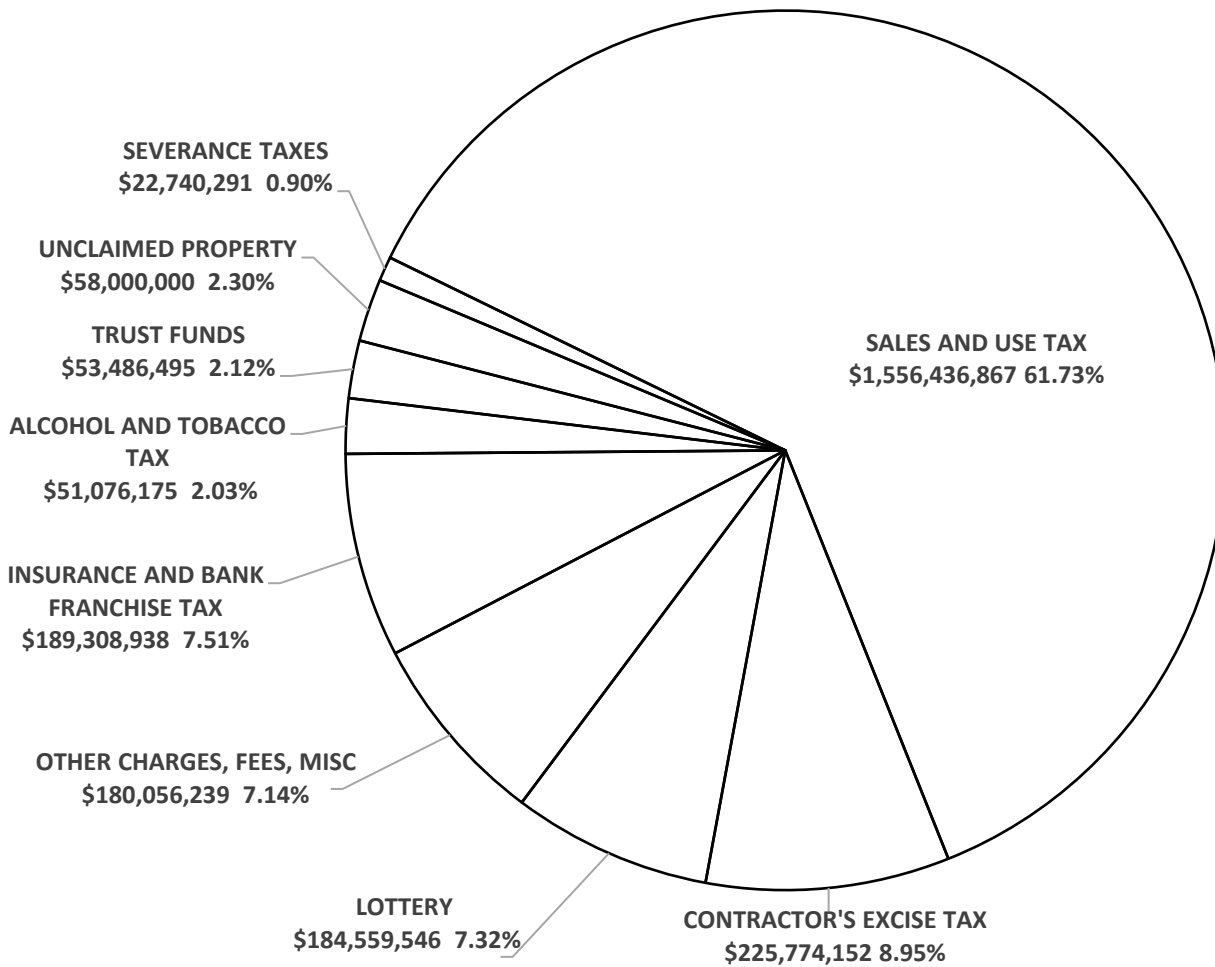
General Fund Total: \$2,730,060,861

FY 2026 GENERAL FUND EXPENDITURES



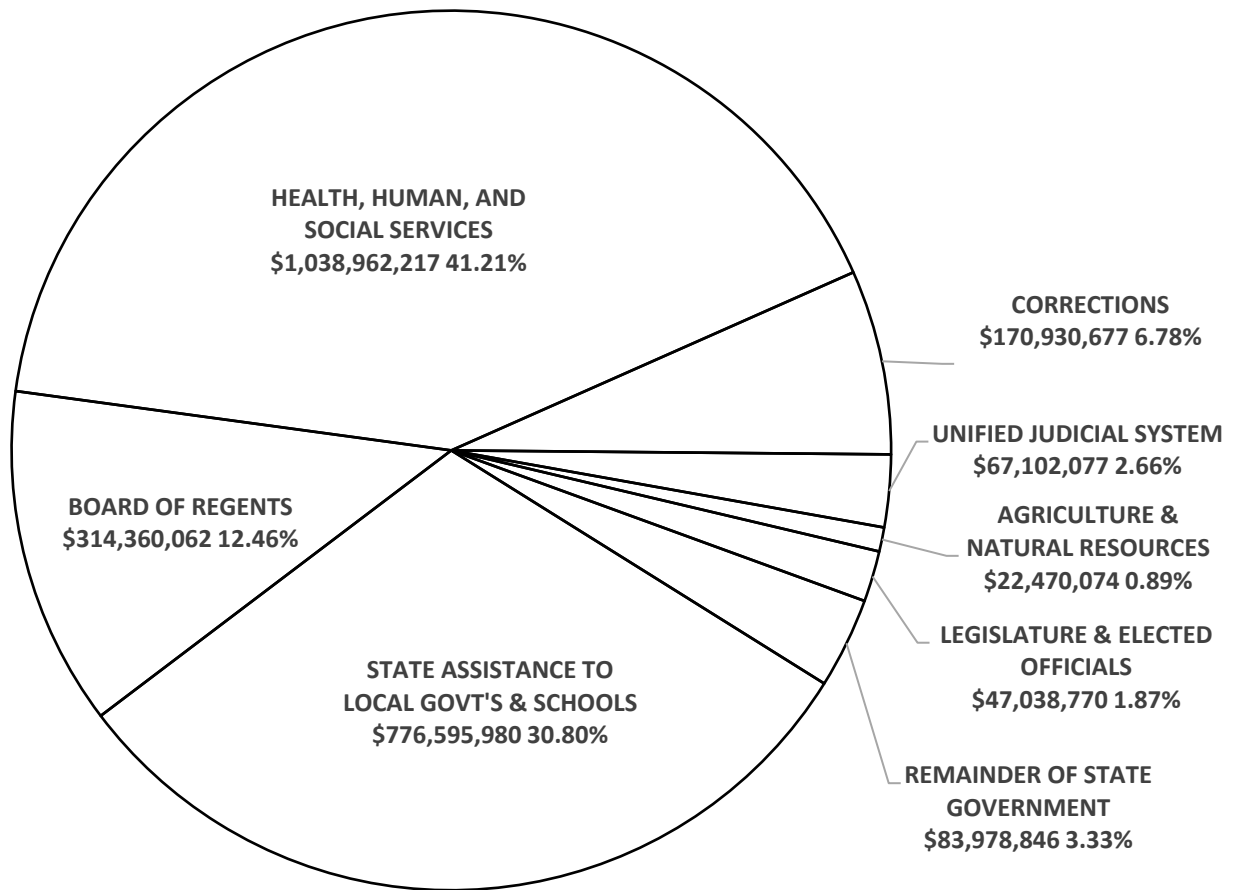
General Fund Total: \$2,546,445,265

FY 2027 GENERAL FUND RECEIPTS



General Fund Total: \$2,521,438,703

FY 2027 GENERAL FUND EXPENDITURES



General Fund Total: \$2,521,438,703

SPECIAL APPROPRIATION RECOMMENDATIONS

FY2026 EMERGENCY SPECIAL APPROPRIATIONS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
Southeast Technical College Center for Advanced Manufacturing		\$ 6,000,000			\$ 6,000,000
Highway Patrol Airplane		\$ 5,000,000			\$ 5,000,000
Emergency and Disaster Fund		\$ 4,205,497			\$ 4,205,497
Fire Suppression Fund		\$ 2,652,561			\$ 2,652,561
Sturgis Readiness Center		\$ 2,350,000	\$ 8,000,000		\$ 10,350,000
Rural Recruitment Assistance Programs		\$ 1,348,294			\$ 1,348,294
Pierre Minimum Center Demolition		\$ 682,825			\$ 682,825
Extraordinary Litigation Fund		\$ 650,000			\$ 650,000
Tax Refunds for the Elderly and Disabled		\$ 425,000			\$ 425,000
Rural Health Transformation			\$ 500,000,000		\$ 500,000,000
Broadband			\$ 87,000,000		\$ 87,000,000
Sturgis Vehicle Maintenance Shop			\$ 30,000,000		\$ 30,000,000
Blue Dog Fish Hatchery			\$ 3,500,000	\$ 4,500,000	\$ 8,000,000
Governor's Omnibus Water Funding Bill			\$ 300,000	\$ 19,225,000	\$ 19,525,000
State Fair Building Demolition				\$ 337,000	\$ 337,000
TOTAL FY2026 EMERGENCY SPECIAL APPROPRIATIONS	0.0	\$ 23,314,177	\$ 628,800,000	\$ 24,062,000	\$ 676,176,177

NOTE: FY2026 emergency special appropriations become available for expenditure upon passage of the bill and are included in the FY2026 column of the General Fund Condition Statement.

- **Southeast Technical College Center for Advanced Manufacturing:** The Governor is recommending an increase of \$6,000,000 in general funds to match private funds to build the James Abnor Center for Advanced Manufacturing.
- **Highway Patrol Airplane:** The Governor is recommending an increase of \$5,000,000 in general funds to replace the South Dakota Highway Patrol's current aircraft.
- **Emergency and Disaster Fund:** The Governor is recommending an increase of \$4,205,497 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 \$2,652,561 in general funds to be deposited into the Fire Suppression Fund for costs related to the suppression of wildfires in South Dakota.
- **Sturgis Readiness Center:** The Governor is recommending increases of \$2,350,000 in general funds and \$8,000,000 in federal fund expenditure authority for the renovation and expansion of the National Guard Readiness Center in Sturgis.
- **Rural Recruitment Assistance Programs:** The Governor is recommending an increase of \$1,348,294 in general funds to recruit medical professionals to rural communities.
- **Pierre Minimum Center Demolition:** The Governor is recommending an increase of \$682,825 in general funds to demolish the Pierre Minimum Center.
- **Extraordinary Litigation Fund:** The Governor is recommending an increase of \$650,000 in general funds to be deposited into the Extraordinary Litigation Fund for litigation expenses which are not eligible to be paid under SDCL 3-22-1.
- **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.
- **Rural Health Transformation:** The Governor is recommending an increase of \$500,000,000 in federal fund expenditure authority to strengthen rural healthcare delivery by improving access, quality, and outcomes.
- **Broadband:** The Governor is recommending an increase of \$87,000,000 in federal fund expenditure authority to expand access to high speed, reliable internet throughout the state.
- **Sturgis Vehicle Maintenance Shop:** The Governor is recommending an increase of \$30,000,000 in federal fund expenditure authority for the construction of a vehicle maintenance shop for the National Guard in Sturgis.
- **Blue Dog Fish Hatchery:** The Governor is recommending increases of \$3,500,000 in federal fund expenditure authority and \$4,500,000 in other fund expenditure authority for the renovation of the Blue Dog Fish Hatchery near Aberdeen.
- **Governor's Omnibus Water Funding Bill:** The Governor is recommending increases of \$300,000 in federal fund expenditure authority and \$19,225,000 in other fund expenditure authority for water development, solid waste, and water quality improvement projects throughout the state.
- **State Fair Building Demolition:** The Governor is recommending an increase of \$337,000 in other fund expenditure authority to demolish barns and quonsets on the State Fair grounds.

FY2026 GENERAL BILL AMENDMENTS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
Maintenance and Repair		\$ 30,633,952	\$ 3,690,279		\$ 34,324,231
Department of Human Services Utilization Adjustment		\$ 10,850,992	\$ 12,411,532	\$ 1,714,954	\$ 24,977,478
Technical Colleges Equipment		\$ 4,317,384			\$ 4,317,384
Rapid City Correctional Facility	26.4	\$ 2,384,715			\$ 2,384,715
Technical Colleges Formula		\$ 1,461,043			\$ 1,461,043
Department of Health Administrative Costs		\$ 960,329			\$ 960,329
Veterans' Home Operating Expenses		\$ 936,814		\$ 175,000	\$ 1,111,814
Bureau Billings		\$ 741,895	\$ 701,626	\$ 1,446,680	\$ 2,890,201
Hughes County Jail Contract		\$ 672,269			\$ 672,269
Department of Corrections Security Equipment		\$ 555,148			\$ 555,148
Community Engagement Work Requirement Implementation		\$ 450,000	\$ 4,050,000		\$ 4,500,000
Offender Healthcare		\$ 344,446			\$ 344,446
Food Services		\$ 321,959			\$ 321,959
Nuclear Energy Study		\$ 300,000			\$ 300,000
South Dakota Public Broadcasting		\$ 296,053		\$ (296,053)	\$ -
Utilities		\$ 289,707	\$ 75,079	\$ 131,263	\$ 496,049
Property Tax Software		\$ 148,320			\$ 148,320
Unclaimed Property Management Costs		\$ 112,500			\$ 112,500
Legislative Video Streaming		\$ 35,021			\$ 35,021
Legal Services		\$ 23,040		\$ 930,581	\$ 953,621
Realignment	(20.0)	\$ -	\$ 754,514	\$ (754,514)	\$ -
Treatment Courts		\$ (257,852)			\$ (257,852)
Homemaker Services Funding Adjustment		\$ (284,467)		\$ 284,467	\$ -
Community Corrections Placements		\$ (1,417,608)	\$ (327,882)		\$ (1,745,490)
State Aid to General Education Revision		\$ (15,547,891)			\$ (15,547,891)
Community Development Disaster Recovery			\$ 15,375,000		\$ 15,375,000
State Radio Tower Equipment			\$ 3,369,449		\$ 3,369,449
Federal Fund Expenditure Authority			\$ 2,358,336		\$ 2,358,336
Board of Regents Other Fund Expenditure Authority	19.0			\$ 15,494,545	\$ 15,494,545
Opioid Prevention Grants				\$ 9,000,000	\$ 9,000,000
Other Fund Expenditure Authority				\$ 3,389,352	\$ 3,389,352
Parks and Recreation Capital Development				\$ 2,500,000	\$ 2,500,000
Bureau of Information and Technology Contractual Increases				\$ 1,675,343	\$ 1,675,343
Mainframe Study				\$ 350,000	\$ 350,000
South Dakota Developmental Center Security Camera Upgrade				\$ 260,264	\$ 260,264
Motor Vehicle Registration Kiosks				\$ 180,000	\$ 180,000
Veterans' Cemetery Equipment				\$ 90,475	\$ 90,475
TOTAL FY2026 GENERAL BILL AMENDMENTS	25.4	\$ 38,327,769	\$ 42,457,933	\$ 36,572,357	\$ 117,358,059

NOTE: FY2026 general bill amendments are changes made to the FY2026 General Appropriations Act and are included in the FY2026 column of the General Fund Condition Statement.

- **Maintenance and Repair:** The Governor is recommending increases of \$30,633,952 in general funds and \$3,690,279 in federal fund expenditure authority for maintenance and repair projects of state owned buildings at 2.0% of replacement value.
- **Department of Human Services Utilization Adjustment:** The Governor is recommending increases of \$10,850,992 in general funds, \$12,411,532 in federal fund expenditure authority, and \$1,714,954 in other fund expenditure authority to align budget with anticipated eligibles and utilization.
- **Technical Colleges Equipment:** The Governor is recommending an increase of \$4,317,384 in general funds for equipment at the technical colleges.
- **Rapid City Correctional Facility:** The Governor is recommending increases of 26.4 FTE and \$2,384,715 in general funds to hire and train new staff at the Rapid City Correctional Facility.
- **Technical Colleges Formula:** The Governor is recommending an increase of \$1,461,043 in general funds for an increase in full-time equivalent student enrollments.
- **Department of Health Administrative Costs:** The Governor is recommending an increase of \$960,329 in general funds to cover a shortfall in administrative costs.
- **Veterans' Home Operating Expenses:** The Governor is recommending increases of \$936,814 in general funds and \$175,000 in other fund expenditure authority for resident medical expenses, contract nursing staff, and equipment replacement at the Veterans' Home.
- **Bureau Billings:** The Governor is recommending increases of \$741,895 in general funds, \$701,626 in federal fund expenditure authority, and \$1,446,680 in other fund expenditure authority to be distributed to state agencies for increases in Bureau of Information and Technology billing rates.
- **Hughes County Jail Contract:** The Governor is recommending an increase of \$672,269 in general funds to house 72 female offenders at the Hughes County Jail to address overcrowding at the Women's Prison in Pierre until the new facility is opened in Rapid City.
- **Department of Corrections Security Equipment:** The Governor is recommending an increase of \$555,148 in general funds to purchase security equipment used at the correctional facilities.

- **Community Engagement Work Requirement Implementation:** The Governor is recommending increases of \$450,000 in general funds and \$4,050,000 in federal fund expenditure authority to complete development work needed to implement Medicaid community engagement work requirements.
- **Offender Healthcare:** The Governor is recommending an increase of \$344,446 in general funds for increased inmate medical costs at the state's correctional facilities.
- **Food Services:** The Governor is recommending an increase of \$321,959 in general funds due to meal rate and population changes within the Department of Corrections.
- **Nuclear Energy Study:** The Governor is recommending an increase of \$300,000 in general funds to commission a study on nuclear energy in the state.
- **South Dakota Public Broadcasting:** The Governor is recommending an increase of \$296,053 in general funds and decrease of \$296,053 in other fund expenditure authority for open government and legislative coverage provided by South Dakota Public Broadcasting.
- **Utilities:** The Governor is recommending increases of \$289,707 in general funds, \$75,079 in federal fund expenditure authority, and \$131,263 in other fund expenditure authority for adjustments in utilities based on projected usage and utility costs.
- **Property Tax Software:** The Governor is recommending an increase of \$148,320 in general funds for the property tax transparency portal.
- **Unclaimed Property Management Costs:** The Governor is recommending an increase of \$112,500 in general funds for a change in how remitted unclaimed property is liquidated.
- **Legislative Video Streaming:** The Governor is recommending an increase of \$35,021 in general funds to increase video streaming of legislative committees.
- **Legal Services:** The Governor is recommending increases of \$23,040 in general funds and \$930,581 in other fund expenditure authority to align legal services budgets within the Bureaus of Human Resources and Administration and Information and Technology.
- **Realignment:** The Governor is recommending a decrease of 20.0 FTE, transfer of general funds, increase of \$754,514 in federal fund expenditure authority, and decrease of \$754,514 in other fund expenditure authority to align budgets with anticipated expenses in the Departments of Agriculture and Natural Resources, Tourism, Social Services, Public Safety, Corrections, Human Services, the Board of Regents, and the Office of the Attorney General.
- **Treatment Courts:** The Governor is recommending a decrease of \$257,852 in general funds to align budget with anticipated expenses in treatment courts.
- **Homemaker Services Funding Adjustment:** The Governor is recommending a decrease of \$284,467 in general funds and increase of \$284,467 in other fund expenditure authority for a funding adjustment in the Homemaker Services program.
- **Community Corrections Placements:** The Governor is recommending decreases of \$1,417,608 in general funds and \$327,882 in federal fund expenditure authority for projected changes in community corrections placements.
- **State Aid to General Education Revision:** The Governor is recommending a decrease of \$15,547,891 in general funds due to lower than projected enrollments.
- **Community Development Disaster Recovery:** The Governor is recommending an increase of \$15,375,000 in federal fund expenditure authority to assist with long-term recovery efforts from 2024 flooding.
- **State Radio Tower Equipment:** The Governor is recommending an increase of \$3,369,449 in federal fund expenditure authority to improve emergency broadcasting infrastructure on state radio towers.
- **Federal Fund Expenditure Authority:** The Governor is recommending an increase of \$2,358,336 in federal fund expenditure authority to align budget with anticipated federal awards within the Departments of Agriculture and Natural Resources, Labor and Regulation, Education, Public Safety, and the Office of the Attorney General.
- **Board of Regents Other Fund Expenditure Authority:** The Governor is recommending increases of 19.0 FTE and \$15,494,545 in other fund expenditure authority to align budget with anticipated expenses.
- **Opioid Prevention Grants:** The Governor is recommending an increase of \$9,000,000 in other fund expenditure authority to provide grants to local organizations to prevent, treat, and reduce the impact of opioid use in the state.
- **Other Fund Expenditure Authority:** The Governor is recommending an increase of \$3,389,352 in other fund expenditure authority to align budget with anticipated expenses within the Bureau of Information and Technology, Department of Public Safety, and the Unified Judicial System.
- **Parks and Recreation Capital Development:** The Governor is recommending an increase of \$2,500,000 in other fund expenditure authority to align the Parks and Recreation capital development budget with planned projects.
- **Bureau of Information and Technology Contractual Increases:** The Governor is recommending an increase of \$1,675,343 in other fund expenditure authority to align budget with anticipated contractual cost increases.
- **Mainframe Study:** The Governor is recommending an increase of \$350,000 in other fund expenditure authority to conduct a study on mainframe hardware.
- **South Dakota Developmental Center Security Camera Upgrade:** The Governor is recommending an increase of \$260,264 in other fund expenditure authority to upgrade security cameras at the South Dakota Developmental Center.
- **Motor Vehicle Registration Kiosks:** The Governor is recommending an increase of \$180,000 in other fund expenditure authority to purchase two additional motor vehicle registration kiosks.
- **Veterans' Cemetery Equipment:** The Governor is recommending an increase of \$90,475 in other fund expenditure authority to purchase equipment used to maintain the Veterans' Cemetery.

FY2026 EXPENDITURE TRANSFERS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
IT Modernization Fund		\$ 10,000,000			\$ 10,000,000
Reemployment Assistance Modernization Fund		\$ 3,100,000			\$ 3,100,000
Court Security Fund		\$ 1,500,000			\$ 1,500,000
TOTAL FY2026 EXPENDITURE TRANSFERS	0.0	\$ 14,600,000	\$ -	\$ -	\$ 14,600,000

NOTE: FY2026 expenditure transfers are included in the FY2026 column of the General Fund Condition Statement.

- **IT Modernization Fund:** The Governor is recommending a transfer of \$10,000,000 in general funds to the IT Modernization Fund to improve state IT infrastructure.
- **Reemployment Assistance Modernization Fund:** The Governor is recommending a transfer of \$3,100,000 in general funds to the Reemployment Assistance Modernization Fund to continue updating the reemployment assistance system.
- **Court Security Fund:** The Governor is recommending a transfer of \$1,500,000 in general funds to the Court Security Fund for grants to counties to make updates to courthouse security.

TOTAL STATE GOVERNMENT BUDGET (Excluding Informational Budgets)

GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 2,124,528,678	\$ 2,313,393,241	\$ 2,462,985,115	\$ 2,689,771,522	\$ 2,513,715,225	\$ 50,730,110
Federal Funds	2,024,850,985	2,036,666,047	2,146,286,855	2,453,932,150	2,166,391,001	20,104,146
Other Funds	853,279,150	886,153,894	1,019,250,871	1,066,670,597	1,045,520,651	26,269,780
Total	\$ 5,002,658,813	\$ 5,236,213,181	\$ 5,628,522,841	\$ 6,210,374,269	\$ 5,725,626,877	\$ 97,104,036
EXPENDITURE DETAIL:						
Personal Services	\$ 1,045,950,416	\$ 1,105,471,829	\$ 1,197,360,715	\$ 1,215,350,671	\$ 1,211,399,791	\$ 14,039,076
Operating Expenses	3,956,708,396	4,130,741,352	4,431,162,126	4,995,023,598	4,514,227,086	83,064,960
Total	\$ 5,002,658,813	\$ 5,236,213,181	\$ 5,628,522,841	\$ 6,210,374,269	\$ 5,725,626,877	\$ 97,104,036
Staffing Level FTE:	10,669.7	10,856.4	12,075.3	12,240.8	12,211.3	136.0

SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

FUNDING SOURCE:	REVISED BUDGETED FY 2026	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
General Funds	\$ 83,460,150	\$ 7,723,478	(\$ 75,736,672)
Federal Funds	673,757,933	6,000,000	(667,757,933)
Other Funds	55,672,632	1,283,270	(54,389,362)
Total	\$ 812,890,715	\$ 15,006,748	(\$ 797,883,967)
Staffing Level FTE:	25.4	0.0	(25.4)

TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2026	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
General Funds	\$ 2,546,445,265	\$ 2,521,438,703	(\$ 25,006,562)
Federal Funds	2,820,044,788	2,172,391,001	(647,653,787)
Other Funds	1,074,923,503	1,046,803,921	(28,119,582)
Total	\$ 6,441,413,556	\$ 5,740,633,625	(\$ 700,779,931)
Staffing Level FTE:	12,100.7	12,211.3	110.6

INFORMATIONAL BUDGETS CONTAINED IN THE GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	739,842,094	856,272,036	978,547,140	979,152,596	975,441,227 (	3,105,913)
Other Funds	675,795,125	695,159,684	716,572,987	740,749,321	740,985,432	24,412,445
Total	\$ 1,415,637,220	\$ 1,551,431,720	\$ 1,695,120,127	\$ 1,719,901,917	\$ 1,716,426,659	\$ 21,306,532
EXPENDITURE DETAIL:						
Personal Services	\$ 242,255,317	\$ 251,015,066	\$ 296,548,333	\$ 295,923,995	\$ 296,144,827 (	\$ 403,506)
Operating Expenses	1,173,381,902	1,300,416,655	1,398,571,794	1,423,977,922	1,420,281,832	21,710,038
Total	\$ 1,415,637,220	\$ 1,551,431,720	\$ 1,695,120,127	\$ 1,719,901,917	\$ 1,716,426,659	\$ 21,306,532
Staffing Level FTE:	2,319.8	2,283.1	2,020.0	2,019.0	2,019.0 (	1.0)

INFORMATIONAL BUDGETS

South Dakota Housing Development Authority
 SD Science & Technology Authority
 SD Ellsworth Development Authority
 South Dakota Building Authority
 SD Health & Educational Facilities Authority
 Education Enhancement Funding Corporation
 Risk Management Administration
 Risk Management Claims
 Lottery Instant and On-Line Operations
 Commission on Gaming
 American Dairy Association
 Wheat Commission
 Oilseeds Council
 Soybean Research and Promotion
 Brand Board
 Corn Utilization Council
 Board of Veterinary Medical Examiners
 SD Pulse Crops Council
 Division of Wildlife
 Wildlife Development and Improvement
 Snowmobile Trails Program
 Board of Counselor Examiners
 Board of Psychology Examiners
 Board of Social Work Examiners
 Board of Addiction & Prevention Professionals
 Board of Chiropractic Examiners
 Board of Dentistry
 Board of Hearing Aid Dispensers
 Board of Funeral Service
 Board of Medical and Osteopathic Examiners
 Board of Nursing
 Board of Nursing Home Administrators
 Board of Examiners in Optometry

Board of Pharmacy
 Board of Podiatry Examiners
 Board of Massage Therapy
 Board of Language and Speech Pathology
 Board of Certified Professional Midwives
 Board of Physical Therapy
 Board of Accountancy
 Board of Barber Examiners
 Cosmetology Commission
 Plumbing Commission
 Board of Technical Professions
 Electrical Commission
 Real Estate Commission
 Abstractors Board of Examiners
 SD Athletic Commission
 Trust Captive Insurance Company
 Highway Construction Contracts
 911 Coordination Board
 One-Call Notification Board
 Tuition and Fee Fund
 Board of Regents Research
 Army Guard
 Air National Guard
 Regulated Response Fund
 Livestock Cleanup
 Petroleum Release Fund
 PUC Administration
 Grain Warehouse
 Fixed Utilities
 Pipeline Safety
 State Bar Association
 Insurance Fraud Unit
 Unclaimed Property Fund

TOTAL STATE GOVERNMENT BUDGET

(Including Informational Budgets)

GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 2,124,528,678	\$ 2,313,393,241	\$ 2,462,985,115	\$ 2,689,771,522	\$ 2,513,715,225	\$ 50,730,110
Federal Funds	2,764,693,079	2,892,938,083	3,124,833,995	3,433,084,746	3,141,832,228	16,998,233
Other Funds	1,529,074,275	1,581,313,578	1,735,823,858	1,807,419,918	1,786,506,083	50,682,225
Total	\$ 6,418,296,032	\$ 6,787,644,901	\$ 7,323,642,968	\$ 7,930,276,186	\$ 7,442,053,536	\$ 118,410,568
EXPENDITURE DETAIL:						
Personal Services	\$ 1,288,205,734	\$ 1,356,486,894	\$ 1,493,909,048	\$ 1,511,274,666	\$ 1,507,544,618	\$ 13,635,570
Operating Expenses	5,130,090,299	5,431,158,007	5,829,733,920	6,419,001,520	5,934,508,918	104,774,998
Total	\$ 6,418,296,032	\$ 6,787,644,901	\$ 7,323,642,968	\$ 7,930,276,186	\$ 7,442,053,536	\$ 118,410,568
Staffing Level FTE:	12,989.5	13,139.6	14,095.3	14,259.8	14,230.3	135.0

SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

FUNDING SOURCE:	REVISED BUDGETED FY 2026	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
General Funds	\$ 83,460,150	\$ 7,723,478	(\$ 75,736,672)
Federal Funds	677,257,933	6,000,000	(671,257,933)
Other Funds	61,917,627	1,283,270	(60,634,357)
Total	\$ 822,635,710	\$ 15,006,748	(\$ 807,628,962)
Staffing Level FTE:	25.4	0.0	(25.4)

TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2026	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
General Funds	\$ 2,546,445,265	\$ 2,521,438,703	(\$ 25,006,562)
Federal Funds	3,802,091,928	3,147,832,228	(654,259,700)
Other Funds	1,797,741,485	1,787,789,353	(9,952,132)
Total	\$ 8,146,278,678	\$ 7,457,060,284	(\$ 689,218,394)
Staffing Level FTE:	14,120.7	14,230.3	109.6

SELF-LIQUIDATING PROJECTS - INSTITUTIONS OF HIGHER EDUCATION

As of June 30, 2025

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	\$90,000	\$3,528	\$93,528
Student Union Expansion	Series 2007	10/01/2028	\$8,150,000	\$2,170,000	\$172,660	\$2,342,660
Refinance of Series 2004A	Series 2014B	04/01/2026	\$1,825,000	\$190,000	\$9,500	\$199,500
Refinance of Series 2014A	Series 2023A	04/01/2039	<u>\$5,615,000</u>	<u>\$5,060,000</u>	<u>\$2,093,250</u>	<u>\$7,153,250</u>
			\$16,860,000	\$7,510,000	\$2,278,938	\$9,788,938
DAKOTA STATE UNIVERSITY						
Existing Residence Hall Renovations	Series 2007	10/01/2028	\$390,000	\$100,000	\$7,760	\$107,760
Residence Hall Renovations	Series 2008A	04/01/2028	\$4,770,000	\$965,000	\$75,854	\$1,040,854
Renov. Of Trojan Center and Renov of Hospital	Series 2015	04/01/2040	\$10,920,000	\$8,290,000	\$3,638,000	\$11,928,000
New Residence Hall	Series 2019A	04/01/2044	<u>\$11,620,000</u>	<u>\$10,845,000</u>	<u>\$4,080,350</u>	<u>\$14,925,350</u>
			\$27,700,000	\$20,200,000	\$7,801,964	\$28,001,964
NORTHERN STATE UNIVERSITY						
Kramer Hall Renovation	Series 2008B	04/01/2028	\$1,095,000	\$240,000	\$22,295	\$262,295
Refinance of Series 2004A	Series 2014B	04/01/2029	\$3,770,000	\$1,265,000	\$162,000	\$1,427,000
New Residence Hall (Wolves Memorial Suites)	Series 2016	04/01/2041	\$6,785,000	\$5,260,000	\$2,068,950	\$7,328,950
Advanced Refinancing of Series 2009	Series 2017	04/01/2034	\$915,000	\$625,000	\$164,500	\$789,500
Advanced Refinancing of Series 2011	Series 2019B	04/01/2036	<u>\$4,590,000</u>	<u>\$3,480,000</u>	<u>\$723,690</u>	<u>\$4,203,690</u>
			\$17,155,000	\$10,870,000	\$3,141,435	\$14,011,435
SOUTH DAKOTA SCHOOL OF MINES & TECHNOLOGY						
Surbeck Center Renovation	Series 2008B	04/01/2028	\$4,135,000	\$905,000	\$83,493	\$988,493
Refinance of Series 2003	Series 2014B	04/01/2033	\$6,470,000	\$3,365,000	\$800,000	\$4,165,000
Advanced Refunding of 2009 and Placer Hall	Series 2017	04/01/2042	\$16,715,000	\$12,685,000	\$4,635,100	\$17,320,100
Advanced Refunding of Series 2014A	Series 2023A	04/01/2039	<u>\$4,855,000</u>	<u>\$4,370,000</u>	<u>\$1,808,750</u>	<u>\$6,178,750</u>
			\$32,175,000	\$21,325,000	\$7,327,343	\$28,652,343
SOUTH DAKOTA STATE UNIVERSITY						
Residence Hall, Food Service, Wellness Center	Series 2006	04/01/2026	\$7,745,000	\$565,000	\$22,148	\$587,148
Refinance of Series 2005A	Series 2015	04/01/2030	\$1,940,000	\$815,000	\$109,950	\$924,950
Wellness Center Addition and Parking	Series 2016	04/01/2041	\$12,840,000	\$9,950,000	\$3,915,450	\$13,865,450
Advanced Refunding of 2009 and New Apartments	Series 2017	04/01/2042	\$38,140,000	\$28,145,000	\$9,588,450	\$37,733,450
Refinance of Series 2011	Series 2021	04/01/2042	<u>\$38,285,000</u>	<u>\$30,215,000</u>	<u>\$6,753,500</u>	<u>\$36,968,500</u>
			\$98,950,000	\$69,690,000	\$20,389,498	\$90,079,498
UNIVERSITY OF SOUTH DAKOTA						
Refinance of Series 2003	Series 2013A	04/01/2028	\$11,990,000	\$3,005,000	\$192,050	\$3,197,050
Refinance of Series 2005A	Series 2015	04/01/2030	\$9,665,000	\$4,070,000	\$550,800	\$4,620,800
Advanced Refunding of Series 2009	Series 2017	04/01/2039	\$32,490,000	\$24,725,000	\$8,329,450	\$33,054,450
Advanced Refunding of Series 2014A	Series 2023A	04/01/2038	<u>\$3,580,000</u>	<u>\$3,395,000</u>	<u>\$1,305,500</u>	<u>\$4,700,500</u>
			\$57,725,000	\$35,195,000	\$10,377,800	\$45,572,800
GRAND TOTAL			\$250,565,000	\$164,790,000	\$51,316,978	\$216,106,978

EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Chief Health Professions Officer	University of South Dakota	725,259
State Investment Officer **	Investment Council	647,723
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	University of South Dakota	453,844
Senior Academic Dean	University of South Dakota	442,000
Medical Director	Dept. of Social Services	416,427
Psychiatrist	Dept. of Social Services	383,564
Psychiatrist	Dept. of Social Services	382,409
Medical Director	Dept. of Social Services	379,080
Associate Professor	University of South Dakota	368,305
Medical Director	Dept. of Corrections	358,074
Investment Council Staff **	Investment Council	347,519
University President *	Dakota State University	345,004
University President *	School of Mines & Technology	345,000
Dean	University of South Dakota	343,784
Dean	University of South Dakota	335,917
Director	South Dakota State University	334,623
Investment Council Staff **	Investment Council	332,408
Chief Executive Officer	Board of Regents Central Office	331,500
Physician	Dept. of Corrections	329,360
Psychiatrist	Dept. of Social Services	328,698
Director	University of South Dakota	327,755
Head Coach	South Dakota State University	325,000
Provost/Vice President	South Dakota State University	318,997
Provost/Vice President	University of South Dakota	314,119
Physician	Dept. of Corrections	312,000
Board Member	Dept. of Social Services	311,974
Chair/Department Head	University of South Dakota	311,974
Head Coach	South Dakota State University	310,000
University President *	Black Hills State University	310,000
Head Coach	South Dakota State University	304,500
Head Coach	University of South Dakota	302,869
Investment Council Staff **	Investment Council	302,189
Investment Council Staff **	Investment Council	302,189
Investment Council Staff **	Investment Council	302,189
Investment Council Staff **	Investment Council	302,189
Investment Council Staff **	Investment Council	302,189

* Housing Provided

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Investment Council Staff **	Investment Council	302,189
Investment Council Staff **	Investment Council	302,189
Investment Council Staff **	Investment Council	302,189
Athletic Director	University of South Dakota	300,000
Head Coach	University of South Dakota	300,000
Investment Council Staff **	Investment Council	286,630
Dean	South Dakota State University	285,424
Chair/Department Head	University of South Dakota	285,210
Medical Director	Dept. of Health	283,424
Chair/Department Head	University of South Dakota	281,467
Provost/Vice President	School of Mines & Technology	280,653
Dean	University of South Dakota	274,619
Dean	South Dakota State University	271,203
Vice President/Professor	South Dakota State University	269,750
Interim Dean	University of South Dakota	265,000
Chair/Department Head	University of South Dakota	263,389
Vice President	University of South Dakota	260,022
Vice President	University of South Dakota	254,692
Dean	South Dakota State University	253,259
Vice President	School of Mines & Technology	250,050
Interim Dean	University of South Dakota	250,000
Associate Dean	University of South Dakota	250,000
Dean	South Dakota State University	248,587
Vice President	South Dakota State University	245,359
Vice President	Board of Regents Central Office	243,173
Exempt Professional	South Dakota Retirement System	241,089
Dean	South Dakota State University	240,000
Head Coach	University of South Dakota	240,000
Vice President/General Counsel	South Dakota State University	235,019
Dean	South Dakota State University	235,000
Dean	South Dakota State University	231,846
Associate Dean	South Dakota State University	229,752
Vice President	Board of Regents Central Office	228,625
Director	University of South Dakota	228,362
Chair/Department Head	School of Mines & Technology	227,764
Chair/Department Head	School of Mines & Technology	227,151
Academic Director	South Dakota State University	227,118
Associate Dean	University of South Dakota	226,500
Chair/Department Head	University of South Dakota	225,000

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Chair/Department Head	South Dakota State University	224,892
Chair/Department Head	School of Mines & Technology	224,000
Vice President	University of South Dakota	223,792
Associate Dean	South Dakota State University	222,000
Director	University of South Dakota	221,381
Vice President	South Dakota State University	219,820
Vice President	South Dakota State University	219,589
Dean	University of South Dakota	216,081
Director/Professor	School of Mines & Technology	215,425
Psychiatrist	Dept. of Social Services	215,077
Associate Dean/Professor	South Dakota State University	215,000
Chair/Department Head	School of Mines & Technology	212,922
Chair/Department Head	School of Mines & Technology	212,818
Vice President	Black Hills State University	212,545
Chair/Department Head, Professor	South Dakota State University	212,443
Executive Director	South Dakota Retirement System	212,339
Chair/Department Head	South Dakota State University	212,162
Vice President	Dakota State University	211,885
Executive Director	University of South Dakota	211,354
Assistant Director	University of South Dakota	211,343
Vice Provost	South Dakota State University	211,226
Provost/Senior Vice President	Dakota State University	211,149
Provost/Vice President	Black Hills State University	210,000
Chair/Department Head	South Dakota State University	209,788
Associate Dean	University of South Dakota	209,679
Associate Dean	South Dakota State University	209,391
Dean	South Dakota State University	208,352
Director/Professor	School of Mines & Technology	207,716
Commissioner	Governor's Office of Economic Dev	207,563
Investment Council Staff **	Investment Council	207,038
Provost/Vice President	Northern State University	205,836
Assistant Dean/Director	University of South Dakota	205,737
Chair/Department Head	South Dakota State University	205,000
Director/Professor	Black Hills State University	204,467
Director	South Dakota State University	204,381
Professor	School of Mines & Technology	204,134
Vice President	University of South Dakota	203,356
Vice President	Northern State University	203,262
General Counsel	University of South Dakota	202,605

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Associate Dean	South Dakota State University	201,944
Associate Dean/Director	South Dakota State University	201,868
Associate Professor	South Dakota State University	199,353
Assistant Professor	University of South Dakota	199,110
Vice President	Black Hills State University	199,014
Vice President	Black Hills State University	198,026
Dean	University of South Dakota	197,420
Chair/Department Head, Professor	South Dakota State University	197,135
Commissioner/State CFO	Bureau of Finance & Management	197,062
Academic Director	South Dakota State University	196,998
Chief Justice	Unified Judicial Systems	196,669
Associate Justice	Unified Judicial Systems	196,669
Associate Justice	Unified Judicial Systems	196,669
Associate Justice	Unified Judicial Systems	196,669
Associate Justice	Unified Judicial Systems	196,669
Department Secretary	Dept. of Education	196,160
Director	South Dakota State University	194,350
Chair/Department Head	South Dakota State University	193,694
Chair/Department Head	South Dakota State University	192,921
Vice President	Dakota State University	192,656
Chair/Department Head	School of Mines & Technology	192,454
Assistant Chair/Department Head	South Dakota State University	192,165
Director	School of Mines & Technology	191,870
Chair/Department Head	South Dakota State University	191,740
Chair/Department Head	School of Mines & Technology	191,032
President/CEO NSU Foundation	Northern State University	191,000
Dean	Dakota State University	190,505
Vice Provost	South Dakota State University	190,456
Head Coach	South Dakota State University	190,000
Associate Dean	University of South Dakota	189,000
Chief Information Officer	University of South Dakota	188,344
Associate Provost	University of South Dakota	187,348
Chief Dentist	Dept. of Corrections	187,327
Commissioner	Bureau of Information & Technology	187,115
Auditor General	Dept. of Legislative Audit	186,245
Investment Council Staff **	Investment Council	185,147
Investment Council Staff **	Investment Council	185,147
Investment Council Staff **	Investment Council	185,147
Associate Dean	South Dakota State University	185,141

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Assistant Vice President	University of South Dakota	184,287
Director	South Dakota State University	184,215
Presiding Circuit Judge (multiple)	Unified Judicial Systems	183,694
Circuit Judge (multiple)	Unified Judicial Systems	183,694
State Court Administrator/General Counsel	Unified Judicial Systems	183,694
System Chief Information Officer	Board of Regents Central Office	183,680
Assistant Dean	South Dakota State University	183,607
Chair/Department Head	South Dakota State University	183,071
Exempt Professional	Governor's Office	182,250
Chair/Department Head	South Dakota State University	182,000
Professor	University of South Dakota	181,758
Dean	School of Mines & Technology	181,633
Professor	University of South Dakota	181,581
Circuit Judge	Unified Judicial Systems	181,426
Legislative Research Council Staff	Legislative Research Council	181,116
Chair/Department Head, Professor	South Dakota State University	180,779
Chief of Staff	Board of Regents Central Office	180,559
Department Secretary	Dept. of Corrections	180,000
Dean	University of South Dakota	178,949
Chair/Department Head	School of Mines & Technology	178,474
Chair/Department Head	School of Mines & Technology	177,578
Commissioner	Bureau of Human Resources & Admin	177,156
Department Secretary	Dept. of Health	177,156
Department Secretary	Dept. of Labor & Regulation	177,156
Professor	University of South Dakota	176,345
Professor	South Dakota State University	176,337
Director	South Dakota State University	176,333
Dean	Dakota State University	175,947
Interim Dean	South Dakota State University	175,800
Executive Director	Dakota State University	175,134
Investment Council Staff **	Investment Council	175,063
Chief Executive Officer	University of South Dakota	175,000
Vice President	School of Mines & Technology	175,000
Professor	School of Mines & Technology	174,882
Investment Council Staff **	Investment Council	174,614
Assistant Dean/Professor	South Dakota State University	174,120
Professor	South Dakota State University	174,030
Professor	South Dakota State University	173,929
Department Secretary	Dept. of Transportation	173,745

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Department Secretary	Dept. of Social Services	173,745
Academic Director	South Dakota State University	173,663
Associate Dean	South Dakota State University	173,357
Associate Dean	South Dakota State University	173,105
Chair/Department Head	University of South Dakota	172,059
Department Secretary	Dept. of Agriculture	171,981
Department Secretary	Dept. of Human Services	171,981
Chair/Department Head	School of Mines & Technology	171,906
Investment Council Staff **	Investment Council	171,771
Professor	South Dakota State University	171,351
Professor	South Dakota State University	170,996
Professor, Management	University of South Dakota	170,993
Associate Vice President	University of South Dakota	170,689
Associate Dean/Professor	South Dakota State University	170,688
Assistant Chair/Department Head	South Dakota State University	170,490
Professor	University of South Dakota	170,485
Professor	South Dakota State University	170,453
Assistant Dean/Director	South Dakota State University	170,000
Chief Information Officer	Dakota State University	169,658
Associate Dean	University of South Dakota	169,583
Legislative Research Council Staff	Legislative Research Council	169,533
Professor	South Dakota State University	169,309
Department Secretary	Dept. of Revenue	169,103
Exempt Professional	Governor's Office	168,480
System Chief HR Officer	Board of Regents Central Office	168,405
Director	South Dakota State University	168,292
Vice President/Chief Information Officer	Northern State University	168,268
Director/Professor	University of South Dakota	168,175
Deputy Secretary	Dept. of Social Services	168,062
Associate Vice President	South Dakota State University	167,837
Director	Bureau of Information & Technology	167,063
Associate Dean	University of South Dakota	166,594
Chair/Department Head	University of South Dakota	166,449
Professor	South Dakota State University	166,447
Associate Dean/Associate Professor	South Dakota State University	166,359
Chair/Department Head	University of South Dakota	166,306
Professor	Dakota State University	166,269
Dean	Dakota State University	166,127
Associate Professor	Dakota State University	165,686

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Assistant Chair/Department Head	South Dakota State University	165,466
Assistant Vice President	University of South Dakota	165,341
Associate Vice President	School of Mines & Technology	165,102
Associate Professor	South Dakota State University	164,495
Director	Dept. of Transportation	164,299
Director	Dept. of Transportation	164,299
Professor	University of South Dakota	163,846
Associate Professor	School of Mines & Technology	163,817
General Counsel	Board of Regents Central Office	163,496
Chair/Department Head	South Dakota State University	163,447
Associate Academic Director	South Dakota State University	163,400
Director	Dept. of Social Services	163,215
Professor	University of South Dakota	163,125
Head Coach	University of South Dakota	163,011
Assistant Professor	South Dakota State University	163,000
Professor	South Dakota State University	162,621
Director	South Dakota State University	162,457
Professor	University of South Dakota	162,183
Chair/Department Head	University of South Dakota	162,119
Dean	Northern State University	162,000
Department Secretary	Dept. of Tourism	161,767
Chief Pilot/Mechanic	South Dakota State University	161,686
Chair/Department Head	South Dakota State University	161,560
Associate Dean	University of South Dakota	161,500
Professor	Dakota State University	161,415
Dean	University of South Dakota	161,078
Administrator	Dept. of Labor & Regulation	160,849
Director	Bureau of Information & Technology	160,714
Academic Director	South Dakota State University	160,623
Associate Dean	University of South Dakota	160,478
Legislative Research Council Staff	Legislative Research Council	160,238
Legislative Research Council Staff	Legislative Research Council	160,056
Interim Director	South Dakota State University	160,000
Director	South Dakota State University	160,000
Dean	Black Hills State University	160,000
Professor	University of South Dakota	159,788
Associate Professor	University of South Dakota	159,045
Comptroller	University of South Dakota	158,737
Chair/Department Head	University of South Dakota	158,176

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Professor	Dakota State University	157,913
Dentist	University of South Dakota	157,691
Director	South Dakota State University	157,645
Assistant Vice President	South Dakota State University	157,400
Chief Information Security Officer	South Dakota State University	157,110
Chair/Department Head	University of South Dakota	157,018
Associate Vice President	South Dakota State University	157,014
Vice President	Dakota State University	157,000
Deputy Secretary	Dept. of Corrections	156,938
Warden, Mike Durfee State Prison	Dept. of Corrections	156,938
Department Secretary	Dept. of Game, Fish & Parks	156,737
Chief of Staff	South Dakota State University	156,690
Chair/Department Head	University of South Dakota	156,584
Chief of Staff/Director of Gov. Relations	University of South Dakota	156,324
Exempt Professional	Governor's Office	156,081
Administrator	Dept. of Transportation	155,887
Legislative Research Council Staff	Legislative Research Council	155,774
Assistant Academic Dean	South Dakota State University	155,398
State Veterinarian	Dept. of Agriculture	155,261
Exempt Professional	Governor's Office	155,261
Dean	Dakota State University	155,094
Assistant Director	South Dakota State University	155,050
Chair/Department Head	South Dakota State University	155,034
Department Secretary	Dept. of Public Safety	154,888
Department Secretary	Dept. of the Military	154,856
Professor	South Dakota State University	154,580
Administrator	Dept. of Transportation	154,577
Director	Bureau of Information & Technology	154,483
Associate Dean	University of South Dakota	154,309
Associate Dean	University of South Dakota	153,912
Attorney V	Office of the Attorney General	153,571
Associate Professor	University of South Dakota	153,277
Director	Bureau of Information & Technology	153,229
Academic Dean	Northern State University	153,161
Dean	Northern State University	153,136
Director	University of South Dakota	153,031
Deputy State Auditor	Office of the State Auditor	152,964
Professor	South Dakota State University	152,947
Exempt Professional	Dept. of Education	152,872

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Academic Director	South Dakota State University	152,734
Director	Bureau of Information & Technology	152,685
Investment Council Staff **	Investment Council	152,421
Investment Council Staff **	Investment Council	152,421
Investment Council Staff **	Investment Council	152,421
Administrator	Dept. of Transportation	152,292
Professor	School of Mines & Technology	151,961
Professor	School of Mines & Technology	151,117
Assistant Professor	South Dakota State University	151,087
Director	University of South Dakota	151,038
Audit Manager	Dept. of Legislative Audit	150,953
Director	Dept. of Labor & Regulation	150,846
Associate Dean	Northern State University	150,800
Associate Dean	University of South Dakota	150,786
Assistant Chair/Department Head	South Dakota State University	150,782
Dean	Northern State University	150,521
Deputy Commissioner	Bureau of Finance & Management	150,483
State Epidemiologist	Dept. of Health	150,263
Senior Lecturer	University of South Dakota	150,155
Director	South Dakota State University	150,078
Pharmacist II	Dept. of Social Services	150,047
Administrator	Dept. of Transportation	150,042
Assistant Academic Dean	South Dakota State University	150,000
Associate Vice President	School of Mines & Technology	150,000
Professor	School of Mines & Technology	150,000
Controller	Black Hills State University	150,000
Vice President	Black Hills State University	150,000
Director	Bureau of Information & Technology	150,000
Deputy Commissioner	Bureau of Information & Technology	149,967
Professor	University of South Dakota	149,892
Distinguished Professor	South Dakota State University	149,859
Professor of Practice	University of South Dakota	149,759
Professor of Practice	South Dakota State University	149,645
Exempt Professional	Office of the Attorney General	149,539
Assistant Vice President	South Dakota State University	148,898
Vice President	School of Mines & Technology	148,866
Attorney IV	Bureau of Human Resources & Admin	148,838
Associate Professor	University of South Dakota	148,716
Chief Information Security Officer	Board of Regents Central Office	148,605

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Chair/Department Head	University of South Dakota	148,489
Exempt Engineer Manager III	Dept. of Transportation	148,464
Vice President	Dakota State University	148,215
Dean/Professor	Black Hills State University	148,169
Professor	South Dakota State University	147,951
Associate Vice President	School of Mines & Technology	147,827
Highway Patrol Captain	Dept. of Public Safety	147,753
Professor	South Dakota State University	147,706
Associate Professor	South Dakota State University	147,666
Coordinator/Professor	University of South Dakota	147,618
Exempt Professional	Governor's Office	147,420
Chief Technology Officer	Dakota State University	147,397
Professor	South Dakota State University	147,347
Director	Northern State University	147,324
Assistant Professor	University of South Dakota	147,255
Associate Vice President/Director	Northern State University	147,114
Director	Bureau of Information & Technology	146,813
Attorney IV	Bureau of Human Resources & Admin	146,813
Professor	School of Mines & Technology	146,793
Professor	School of Mines & Technology	146,725
Professor	University of South Dakota	146,655
Assistant Professor	University of South Dakota	146,604
Governor *	Governor's Office	146,472
Attorney General	Office of the Attorney General	140,839
Public Utilities Commissioner	Public Utilities Commission	135,364
Public Utilities Commissioner	Public Utilities Commission	135,364
Public Utilities Commissioner	Public Utilities Commission	135,364
Warden, Women's Prison	Dept. of Corrections	129,514
Commissioner of School & Public Lands	Office of School & Public Lands	127,318
State Auditor	Office of the State Auditor	127,318
Secretary of State	Office of the Secretary of State	127,318
State Treasurer	Office of the State Treasurer	127,318
Lieutenant Governor	Governor's Office	127,189
Department Secretary	Dept. of Tribal Relations	126,563
Department Secretary	Dept. of Veterans' Affairs	126,563
Director, South Dakota Developmental Center	Dept. of Human Services	124,254
Superintendent, State Veterans Home	Dept. of Veterans' Affairs	106,313

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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.
- \$9.9M decrease out of \$50.7M total ongoing general fund increase.
- \$1.1B out of \$2.5B, or 43.9%, of total ongoing general funds.
- \$2.1B out of \$7.4B, or 27.6%, of total ongoing funds.

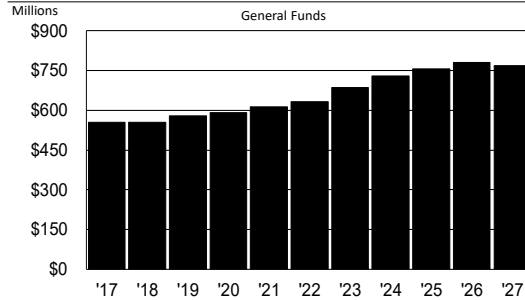
State Aid to K-12 Education	FTE	General	Federal	Other
State Aid to Special Education		\$2,860,236		
Sparsity		\$14,944		
State Aid to General Education		(\$15,756,746)		
Total	0.0	(\$12,881,566)	\$0	\$0

- Increase of \$2,860,236 in general funds due to the rebase of reimbursement rates for the six special education disability categories.
- Increase of \$14,944 in general funds for sparsity payments due to an adjustment in enrollments in sparse districts.
- Decrease of \$15,756,746 in general funds for State Aid to General Education due to a decrease in enrollments.

State Aid to Technical Colleges	FTE	General	Federal	Other
Technical Colleges Formula		\$1,688,519		
Maintenance and Repair		\$211,258		
Bond Payments		(\$2,098)		
Total	0.0	\$1,897,679	\$0	\$0

- Increase of \$1,688,519 in general funds for the Technical Colleges formula due to an increase in full-time equivalent student enrollments.
- Increase of \$211,258 in general funds to fund the state's share of maintenance and repair at 1.25% of replacement value.
- Decrease of \$2,098 in general funds to align funding with bond payment schedules.

State Aid to Schools

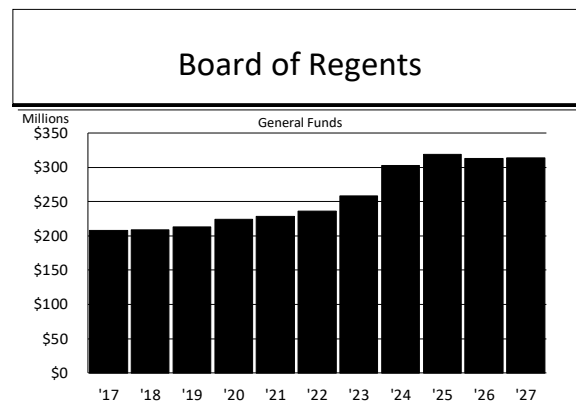


Education	FTE	General	Federal	Other
Dual Credit		\$270,688		
Certification System FTE	1.0	\$100,000		
Internal Controls Officer		\$51,058	\$9,531	
Federal Medical Assistance Percentage (FMAP)		\$4,834	(\$4,834)	
National Career and Readiness Certificate		(\$450,000)		
State Personnel Development Grant			\$589,352	
Federal Fund Expenditure Authority			(\$2,607,000)	
Canvas Professional Learning Platform				\$212,030
Total	1.0	(\$23,420)	(\$2,012,951)	\$212,030

- Increase of \$270,688 in general funds for the Dual Credit program due to an increase in the number of credits taken and an increase in the cost per credit hour.
- Increases of 1.0 FTE and \$100,000 in general funds to support the Teacher Certification System.
- Increases of \$51,058 in general funds and \$9,531 in federal fund expenditure authority for an Internal Controls Officer.
- Increase of \$4,834 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 \$450,000 in general funds to stop requiring the National Career and Readiness Certificate as a school assessment metric.
- Increase of \$589,352 in federal fund expenditure authority to support the implementation of new math standards and professional development for teachers.
- Decrease of \$2,607,000 in federal fund expenditure authority related to COVID-19 grants.
- Increase of \$212,030 in other fund expenditure authority for ongoing maintenance costs of the Canvas Professional Learning Platform.

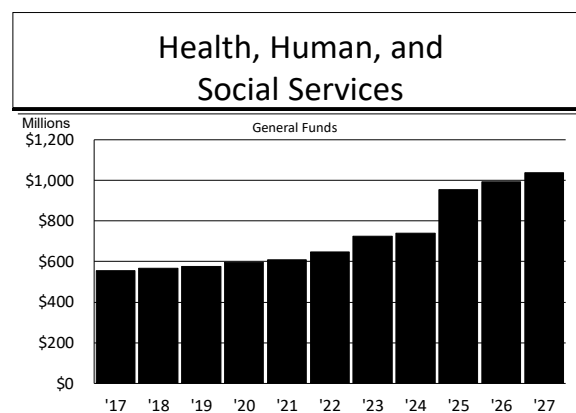
Board of Regents	FTE	General	Federal	Other
Utilities		\$1,004,636		
Maintenance and Repair		\$147,833		
Realignment		-		
Bond Payments		(\$5,279)		
Other Fund Expenditure Authority	19.0			\$13,002,000
Total	19.0	\$1,147,190	\$0	\$13,002,000

- Increase of \$1,004,636 in general funds for changes in utilities based on EnergyCap projections.
- Increase of \$147,833 in general funds to fund maintenance and repair at 1.25% of replacement value.
- Recommend transfer of general funds to align budget with anticipated expenses at the University of South Dakota School of Medicine.
- Decrease of \$5,279 in general funds to align funding with bond payment schedules.
- Increases of 19.0 FTE and \$13,002,000 in other fund expenditure authority to align budget with anticipated expenses.



Health, Human, and Social Services

- Includes the Departments of Health, Human Services, and Social Services.
- \$45.2M increase out of \$50.7M total ongoing general fund increase.
- \$1.0B out of \$2.5B, or 41.3%, of total ongoing general funds.
- \$2.8B out of \$7.4B, or 37.4%, of total ongoing funds.



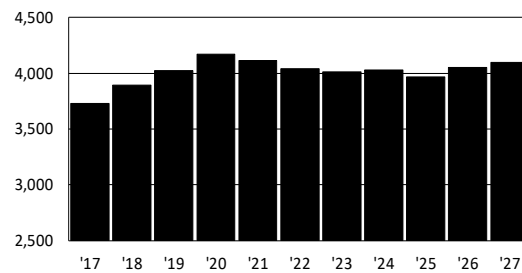
Health	FTE	General	Federal	Other
Health Protection Inspections		\$78,606		
Federal Medical Assistance Percentage (FMAP)		\$7,895	(\$7,895)	
Federal Fund Expenditure Authority			(\$10,000,000)	
Total	0.0	\$86,501	(\$10,007,895)	\$0

- Increase of \$78,606 in general funds to cover costs associated health protection inspections.
- Increase of \$7,895 in general funds with a corresponding decrease in federal fund expenditure authority in the Rural Residency program due to the change in FMAP.
- Decrease of \$10,000,000 in federal fund expenditure authority related to COVID-19 grants.

Human Services	FTE	General	Federal	Other
Utilization Adjustment		\$15,887,147	\$17,670,501	\$1,755,588
Federal Medical Assistance Percentage (FMAP)		\$5,205,293	(\$5,383,386)	\$178,093
Title III Meals		\$476,186	\$935,937	
Utilities		\$8,184	\$8,408	
Realignment	-	-	-	
Homemaker Services Funding Adjustment		(\$284,467)		\$284,467
Medical Consultant			\$480,000	
Total	0.0	\$21,292,343	\$13,711,460	\$2,218,148

- Increases of \$15,887,147 in general funds, \$17,670,501 in federal fund expenditure authority, and \$1,755,588 in other fund expenditure authority to align budgets of Developmental Disabilities, In-Home Services, and Assisted Living with anticipated expenses.
- Increases of \$5,205,293 in general funds and \$178,093 in other fund expenditure authority with a corresponding decrease in federal fund expenditure authority due to the change in FMAP.
- Increases of \$476,186 in general funds and \$935,937 in federal fund expenditure authority to align budget with anticipated expenses in the Title III Meals program.
- Increases of \$8,184 in general funds and \$8,408 in federal fund expenditure authority for changes in utilities based on EnergyCap projections at the South Dakota Developmental Center.
- Recommend transfer of FTE, general funds, and federal fund expenditure authority for an Internal Controls Officer.
- Decrease of \$284,467 in general funds with a corresponding increase in other fund expenditure authority for a funding adjustment in the Homemaker Services program.
- Increase of \$480,000 in federal fund expenditure authority for medical consultants to support Disability Determination Services.

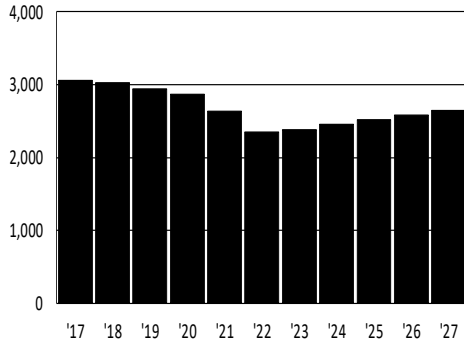
Developmental Disabilities Clients



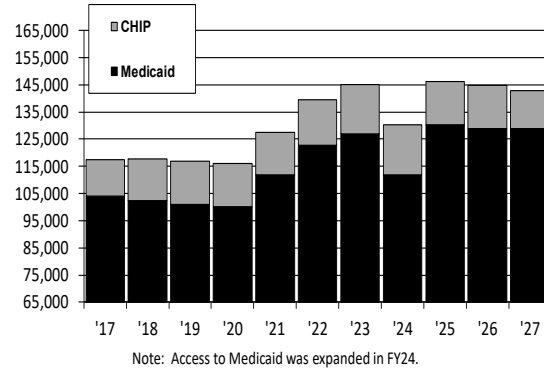
Social Services	FTE	General	Federal	Other
Mandatory Inflation		\$14,072,438	\$17,118,717	
Federal Medical Assistance Percentage (FMAP)		\$6,522,690	(\$6,522,690)	
SNAP Administration Funding Adjustment		\$5,500,000	(\$5,500,000)	
Food Services		\$220,645		
Utilities		\$28,958		
Realignment	-	-	-	
Medicaid Eligibility Staff Funding Adjustment		(\$2,500,000)	\$2,500,000	
SNAP Nutrition Education			(\$711,043)	
Boards				\$89,987
Total	0.0	\$23,844,731	\$6,884,984	\$89,987

- Increases of \$14,072,438 in general funds and \$17,118,717 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.
- Increase of \$6,522,690 in general funds with a corresponding decrease in federal fund expenditure authority due to the change in FMAP.
- Increase of \$5,500,000 in general funds with a corresponding decrease in federal fund expenditure authority for a funding adjustment of SNAP administration costs as required by the federal government.
- Increase of \$220,645 in general funds for increased food costs at the Human Services Center.
- Increase of \$28,958 in general funds for changes in utilities based on EnergyCap projections.
- Recommend transfer of FTE, general funds, and federal fund expenditure authority to align budget with expenses for kinship licensure, Sioux Falls One-Stop rent, and technology product owners.
- Decrease of \$2,500,000 in general funds with a corresponding increase in federal fund expenditure authority for a funding adjustment for Medicaid eligibility staff.
- Decrease of \$711,043 in federal fund expenditure authority to align budget with anticipated federal award in the SNAP Nutrition Education program.
- Increase of \$89,987 in other fund expenditure authority for various changes within the Boards of Counselor Examiners, Social Work Examiners, and Addiction and Prevention Professionals.

TANF Case Load in South Dakota



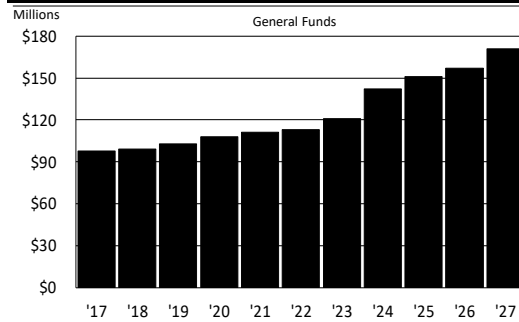
Medical Assistance Case Loads in South Dakota



Corrections

- Includes the Department of Corrections.
- \$13.3M increase out of \$50.7M total ongoing general fund increase.
- \$170.9M out of \$2.5B, or 6.8%, of total ongoing general funds.
- \$179.2M out of \$7.4B, or 2.4%, of total ongoing funds.

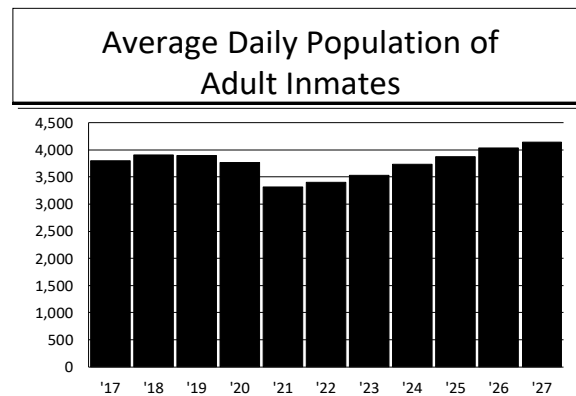
Corrections



Corrections	FTE	General	Federal	Other
Rapid City Correctional Facility	133.0	\$13,201,573		
Offender Healthcare		\$1,138,840		
Food Services		\$381,760		
County Jail Costs		\$275,000		
Realignment	(20.0)	-		
Utilities		(\$367,329)		
Community Corrections Placements		(\$1,329,787)	(\$351,726)	
Total	113.0	\$13,300,057	(\$351,726)	\$0

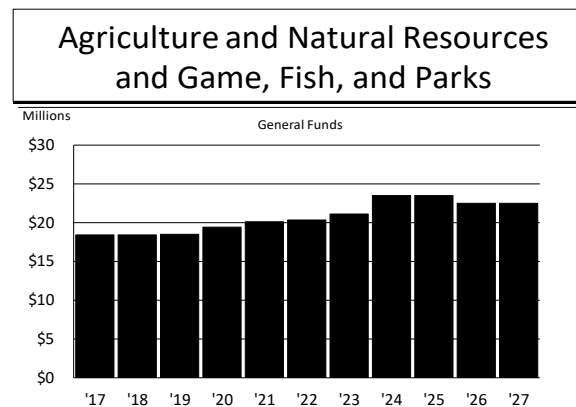
- Increases of 133.0 FTE and \$13,201,573 in general funds for staffing and operations of the Rapid City Correctional Facility.

- Increase of \$1,138,840 in general funds due to increased inmate medical expenses at the state's correctional facilities.
- Increase of \$381,760 in general funds for food services due to increased offender populations at the state's correctional facilities.
- Increase of \$275,000 in general funds to cover housing costs of parolees at county jails.
- Decrease of 20.0 FTE and transfer of FTE and general funds to align security staff and to cover the cost of contract nursing staff at the correctional facilities.
- Decrease of \$367,329 in general funds for changes in utilities based on EnergyCap projections.
- Decreases of \$1,329,787 in general funds and \$351,726 in federal fund expenditure authority for projected changes in community corrections placements.



Agriculture and Natural Resources and Game, Fish, and Parks

- Includes the Departments of Agriculture and Natural Resources and Game, Fish, and Parks.
- \$0.3M decrease out of \$50.7M total ongoing general fund increase.
- \$22.5M out of \$2.5B, or 0.9%, of total ongoing general funds.
- \$231.5M out of \$7.3B, or 3.1%, of total ongoing funds.



Agriculture and Natural Resources	FTE	General	Federal	Other
Realignment		-		-
Concentrated Animal Feed Operation (CAFO) Fee Increase		(\$71,000)		\$171,000
Hemp Program	(3.0)	(\$200,000)		(\$38,000)
Boards and Commissions				\$386,404
Animal Industry Board Authority Adjustment				\$57,735
Total	(3.0)	(\$271,000)	\$0	\$577,139

- Recommend transfer of general funds and other fund expenditure authority within State Fair, Agriculture and Environmental Services, Resource Conservation and Forestry, and Office of Water to align budget with anticipated expenses.
- Decrease of \$71,000 in general funds and increase of \$171,000 in other fund expenditure authority to reflect funding adjustments due to CAFO fee increase.
- Decreases of 3.0 FTE, \$200,000 in general funds, and \$38,000 in other fund expenditure authority to transfer the state-regulated hemp program to the federal government.
- Increase of \$386,404 in other fund expenditure authority for various changes throughout the department's boards and commissions.
- Increase of \$57,735 in other fund expenditure authority for the annual insurance premiums for the Animal Disease Research and Diagnostic Lab.

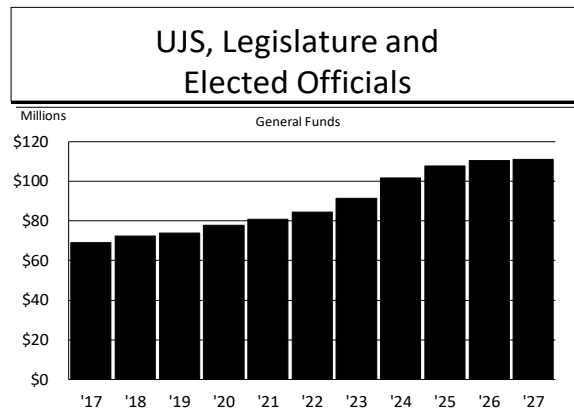
Game, Fish, and Parks	FTE	General	Federal	Other
Bond Payments		(\$4,179)		
Parks and Recreation Operating Expenses			(\$153,200)	\$3,234,800
Wildlife Operating Expenses			(\$3,323,201)	\$2,825,267
Total	0.0	(\$4,179)	(\$3,476,401)	\$6,060,067

- Decrease of \$4,179 in general funds to align funding with bond payment schedules.
- Decrease of \$153,200 in federal fund expenditure authority and increase of \$3,234,800 in other fund expenditure authority to align budget with anticipated operational costs and capital development projects in the Division of Parks and Recreation.
- Decrease of \$3,323,201 in federal fund expenditure authority and increase of \$2,825,267 in other fund expenditure authority to align budget with anticipated operational costs and capital development projects in the Division of Wildlife.

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.
- \$0.5M increase out of \$50.7M total ongoing general fund increase.
- \$111.0M out of \$2.5B, or 4.4%, of total ongoing general funds.

- \$244.5M out of \$7.4B, or 3.3%, of total ongoing funds.



Legislature	FTE	General	Federal	Other
No Changes				
Total	0.0	\$0	\$0	\$0

- No changes recommended to the FY2027 budget.

Unified Judicial System	FTE	General	Federal	Other
Court Services Secretary	1.0	\$59,658		
Treatment Courts		(\$159,396)		
Total	1.0	(\$99,738)	\$0	\$0

- Increases of 1.0 FTE and \$59,658 in general funds for a Court Services Secretary in the Second Circuit.
- Decrease of \$159,396 in general funds to align budget with anticipated expenses in treatment courts.

Public Utilities Commission	FTE	General	Federal	Other
Administration Funding Adjustment		\$424,035		(\$424,035)
Total	0.0	\$424,035	\$0	(\$424,035)

- Increase of \$424,035 in general funds with a corresponding decrease in other fund expenditure authority to cover the costs of Consumer Affairs staff and commissioners' expenses.

Attorney General	FTE	General	Federal	Other
Realignment			\$754,514	(\$754,514)
Consumer Protection Coordinator	1.0			\$91,009
Total	1.0	\$0	\$754,514	(\$663,505)

- Increase of \$754,514 in federal fund expenditure authority with a corresponding decrease in other fund expenditure authority to align budget with anticipated expenses for Medicaid fraud and cooperative disability investigations.

- Increases of 1.0 FTE and \$91,009 in other fund expenditure authority for a Consumer Protection Coordinator to increase consumer awareness and education due to an increasing number of scams and fraudulent activities.

Secretary of State	FTE	General	Federal	Other
Federal Fund Expenditure Authority			\$262,169	
Total	0.0	\$0	\$262,169	\$0

- Increase of \$262,169 in federal fund expenditure authority to disperse available Help America Vote Act (HAVA) funds to counties.

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

- No changes recommended to the FY2027 budget.

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

- No changes recommended to the FY2027 budget.

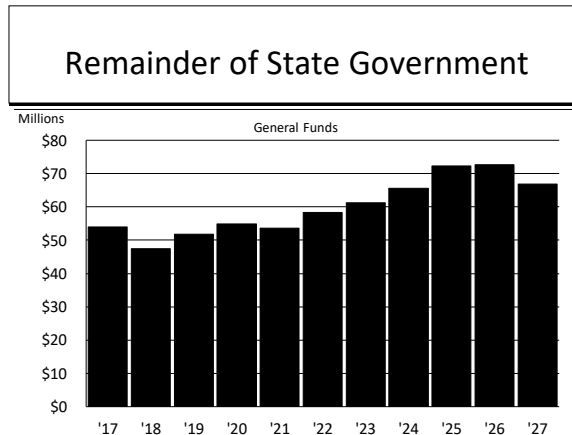
State Treasurer	FTE	General	Federal	Other
Unclaimed Property Operating Costs		\$88,765		\$75,000
Unclaimed Property Processor	1.0	\$80,638		
Disbursements from Unclaimed Property				\$20,000,000
Operating Expenses				\$99,043
Incentive Funding				(\$109,238)
Personal Services				(\$184,292)
Total	1.0	\$169,403	\$0	\$19,880,513

- Increases of \$88,765 in general funds and \$75,000 in other fund expenditure authority for costs associated with operating the Unclaimed Property program.
- Increases of 1.0 FTE and \$80,638 in general funds for an Unclaimed Property Processor to assist with processing additional Unclaimed Property remittances.
- Increase of \$20,000,000 in other fund expenditure authority due to increases in Unclaimed Property disbursements.
- Increase of \$99,043 in other fund expenditure authority for the South Dakota Investment Council's operating expenses.
- Decrease of \$109,238 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.

- Decrease of \$184,292 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, Tribal Relations, Transportation, Labor and Regulation, Retirement, and Public Safety.
- \$1.8M increase out of \$50.7M total ongoing general fund increase.
- \$66.8M out of \$2.5B, or 2.7%, of total ongoing general funds.
- \$2.0B out of \$7.3B, or 26.2%, of total ongoing funds.



Executive Management	FTE	General	Federal	Other
Bureau Billings Pool		\$332,195	\$262,415	\$709,194
Maintenance and Repair		\$316,722		
South Dakota Public Broadcasting		\$296,053		(\$296,053)
Infrastructure Enhancements		\$260,000		\$1,215,505
Legal Services Billings		\$23,654		\$955,409
Contract Increases			\$23,000	\$1,289,936
Broadband			(\$20,000,000)	
Utilities				\$154,545
Accountant	1.0			\$118,284
Realignment	-			-
Physical Security	(2.0)			(\$224,311)
Total	(1.0)	\$1,228,624	(\$19,714,585)	\$3,922,509

- Increases of \$332,195 in general funds, \$262,415 in federal fund expenditure authority, and \$709,194 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 Technology billing rates.
- Increase of \$316,722 in general funds within the Bureau of Human Resources and Administration to fund statewide maintenance and repair at 1.25% of replacement value.

- Increase of \$296,053 in general funds with a corresponding decrease in other fund expenditure authority within the Bureau of Information and Technology for open government and legislative coverage provided by South Dakota Public Broadcasting.
- Increases of \$260,000 in general funds and \$1,215,505 in other fund expenditure authority for infrastructure enhancements to State Radio, video management software, and cybersecurity defenses within the Bureau of Information and Technology.
- Increases of \$23,654 in general funds and \$955,409 in other fund expenditure authority to align legal services budgets within the Bureaus of Human Resources and Administration and Information and Technology.
- Increases of \$23,000 in federal fund expenditure authority and \$1,289,936 in other fund expenditure authority within the Bureau of Information and Technology and the Governor's Office of Economic Development for software, consulting, and audit contracts.
- Decrease of \$20,000,000 in federal fund expenditure authority within the Governor's Office of Economic Development for broadband expansion.
- Increase of \$154,545 in other fund expenditure authority within the Bureau of Human Resources and Administration for changes in utilities based on EnergyCap projections.
- Increases of 1.0 FTE and \$118,284 in other fund expenditure authority within the Bureau of Finance and Management for an accountant to assist with increased workload and succession planning.
- Recommend transfer of FTE and other fund expenditure authority within the Bureau of Information and Technology for a Cloud Security Engineer.
- Decreases of 2.0 FTE and \$224,311 in other fund expenditure authority within the Bureau of Information and Technology to transfer physical security staff and duties to the Bureau of Human Resources and Administration. Recommend transfer of other fund expenditure authority within the Bureau of Human Resources and Administration to provide physical security staff and duties within existing budget.

Military	FTE	General	Federal	Other
Maintenance and Repair		\$65,418	\$74,379	
Assistant Adjutant General		\$48,750		
Utilities		\$44,673	\$142,909	
National Guard Tuition Assistance		(\$250,000)		
National Guard Museum				\$20,000
Total	0.0	(\$91,159)	\$217,288	\$20,000

- Increases of \$65,418 in general funds and \$74,379 in federal fund expenditure authority to fund maintenance and repair at 1.25% of replacement value.
- Increase of \$48,750 in general funds for a full-time Assistant Adjutant General to assist the Army Guard.
- Increases of \$44,673 in general funds and \$142,909 in federal fund expenditure authority for changes in utilities based on EnergyCap projections.

- Decrease of \$250,000 in general funds to align budget of the National Guard Tuition Assistance program with anticipated utilization.
- Increase of \$20,000 in other fund expenditure authority for operational costs of the National Guard Museum.

Veterans' Affairs	FTE	General	Federal	Other
Federal Medical Assistance Percentage (FMAP)		\$51,681	(\$51,681)	
Utilities				\$31,189
Veterans' Cemetery Operating Expenses				\$29,295
Total	0.0	\$51,681	(\$51,681)	\$60,484

- Increase of \$51,681 in general funds with a corresponding decrease in federal fund expenditure authority due to the change in FMAP.
- Increase of \$31,189 in other fund expenditure authority for changes in utilities based on EnergyCap projections at the Veterans' Home.
- Increase of \$29,295 in other fund expenditure authority for utilities and equipment replacement at the Veterans' Cemetery.

Revenue	FTE	General	Federal	Other
Property Tax Software		\$66,500		\$17,500
Sales and Use Tax Auditor	1.0			\$85,050
Motor Vehicle Registration Kiosks				\$36,000
Total	1.0	\$66,500	\$0	\$138,550

- Increases of \$66,500 in general funds and \$17,500 in other fund expenditure authority for ongoing subscription costs of the property tax transparency software.
- Increases of 1.0 FTE and \$85,050 in other fund expenditure authority for a sales and use tax auditor to help with increased audit volume.
- Increase of \$36,000 in other fund expenditure authority for ongoing maintenance costs of two motor vehicle registration kiosks.

Tourism	FTE	General	Federal	Other
Federal Fund Expenditure Authority			(\$8,750,000)	
Gaming and Tourism Promotion Tax				\$575,513
Realignment				-
Total	0.0	\$0	(\$8,750,000)	\$575,513

- Decrease of \$8,750,000 in federal fund expenditure authority related to COVID-19 grants.
- Increase of \$575,513 in other fund expenditure authority to align budget with projected increase in gaming and tourism promotion tax revenues.
- Recommend transfer of other fund expenditure authority to align budget with anticipated personal services expenses.

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

- No changes recommended to the FY2027 budget.

Transportation	FTE	General	Federal	Other
Railroad Construction Contracts			\$40,587,309	\$3,431,271
Grants to Non-Profits			\$754,506	\$26,656
Total	0.0	\$0	\$41,341,815	\$3,457,927

- Increases of \$40,587,309 in federal fund expenditure authority and \$3,431,271 in other fund expenditure authority to align budget with planned railroad construction projects.
- Increases of \$754,506 in federal fund expenditure authority and \$26,656 in other fund expenditure authority for grants to transit providers.

Labor and Regulation	FTE	General	Federal	Other
Realignment			-	
State Digital Opportunity Capacity Grant			(\$867,000)	
Banking License Examiner	1.0			\$120,662
Trust Captive Reinsurance Premiums				(\$220,000)
Total	1.0	\$0	(\$867,000)	(\$99,338)

- Recommend transfer of federal fund authority within Reemployment Assistance to align budget with anticipated expenses.
- Decrease of \$867,000 in federal fund expenditure authority to align budget with federal award in the State Digital Opportunity Capacity Grant program.
- Increases of 1.0 FTE and \$120,662 in other fund expenditure authority for a Banking License Examiner to assist with increased workload.
- Decrease of \$220,000 in other fund expenditure authority to align budget with change in how Trust Captive insurance policy is billed.

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

- No changes recommended to the FY2027 budget.

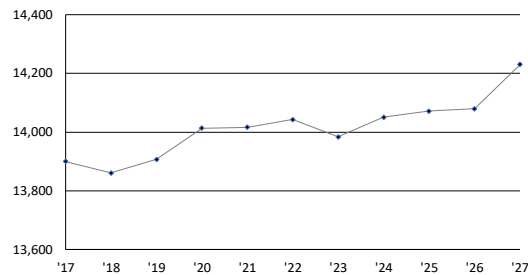
Public Safety	FTE	General	Federal	Other
Wildland Fire		\$435,041	(\$647,171)	
Internal Controls Officer	1.0	\$90,603		
State Radio Contract		\$37,255		
Weights and Measures		\$29,529		
Realignment	-		-	-
Crash Assistance Program			\$132,000	
Volunteer Fire Assistance			(\$426,587)	
911 Coordination Board				\$1,654,236
Total	1.0	\$592,428	(\$941,758)	\$1,654,236

- Increase of \$435,041 in general funds and decrease of \$647,171 in federal fund expenditure authority to provide fire fighting support in the Black Hills and align budget with anticipated federal award for the State Fire Assistance program.
- Increases of 1.0 FTE and \$90,603 in general funds for an Internal Controls Officer.
- Increase of \$37,255 in general funds for inflationary increases in state radio contracts.
- Increase of \$29,529 in general funds for inspection rates paid by the Weights and Measures program.
- Recommend transfer of FTE, federal fund expenditure authority, and other fund expenditure authority to align budget with anticipated expenses within Highway Patrol, Homeland Security, and the 911 Coordination Board.
- Increase of \$132,000 in federal fund expenditure authority to align budget with anticipated federal awards for the Crash Assistance Program.
- Decrease of \$426,587 in federal fund expenditure authority to align budget with anticipated federal awards for the Volunteer Fire Assistance program.
- Increase of \$1,654,236 in other fund expenditure authority to align budget with anticipated expenses of the 911 Coordination Board.

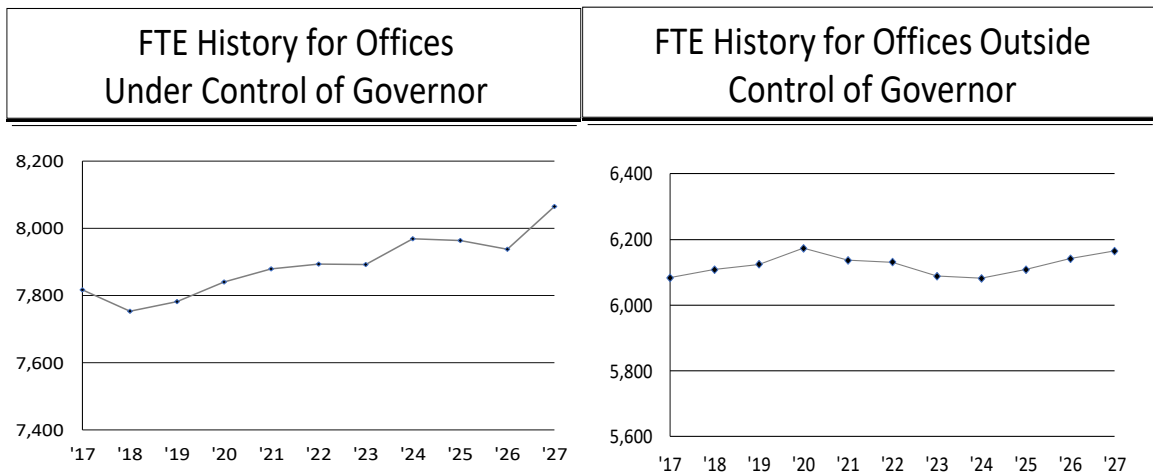
Full-Time Equivalent Employee Change

- The total appropriated FTE across all of state government rose from 13,900.4 in FY2017 to a recommended level of 14,230.3 in FY2027.
- This is an increase of 329.9 FTE, or 2.4%, over the decade. The recommended change in FTE for FY2027 is an increase of 135.0 across state government.

FTE History All of State Government



- For offices outside the control of the Governor, total appropriated FTE changed from 6,083.5 in FY2017 to a recommended level of 6,164.6 in FY2027. This is a net increase of 81.1 FTE, or 1.3%, over the decade.
- The recommended change for offices outside the control of the Governor in the FY2027 budget is an increase of 22.0 FTE.
- For agencies under direct control of the Governor, total appropriated FTE changed from 7,816.9 in FY2017 to a recommended level of 8,065.7 in FY2027. This is a net increase of 248.8 FTE, or 3.2%, over the decade.
- The recommended change for agencies under direct control of the Governor in the FY2027 budget is an increase of 113.0 FTE.



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

SOUTH DAKOTA BOARDS, COMMISSIONS, COUNCILS, AND COMMITTEES

<u>DEPARTMENT</u>	<u>BOARD</u>	<u>TYPE</u>	<u>NUMBER</u>	<u>CURRENT</u>	
		<u>OF</u>	<u>OF</u>	<u>PER DIEM</u>	<u>EXPENSES</u>
		<u>BOARD</u>	<u>MEMBERS</u>		
EXECUTIVE MANAGEMENT	Capitol Complex Restoration and				
	Beautification Commission	A	8	-	X
	Civil Service Commission	P	7	166	X
	Economic Development, Board of				
	(Legislative members are not eligible for per diem)	A	17	166	X
	Economic Advisors, Council of	A	12	-	X
	Economic Development Finance Authority	P	7	-	X
	Educational Telecommunications, Board of				
	Directors for	P	9	166	X
	Educational Enhancement Funding Corporation	P	9	-	X
	Housing Development Authority	P	7	166	X
	Internal Control, Board of	P	7	-	X
	Records Retention, State Board of	A	5	-	-
	Research and Commercialization Council	A	11	-	X
	Science and Technology Authority, Board of	P	7	166	X
	SD Building Authority	P	7	166	
	SD Ellsworth Authority	P	7	-	X
	SD Health and Educational Facilities Authority	P	7	-	X
	Public Safety Communications Council	A	21	-	X
REVENUE	Gaming, Commission on	P	5	166	X
	SD Lottery Commission	P	5	166	X
AGRICULTURE & NATURAL RESOURCES	American Dairy Association of SD	P	8	166	X
	Animal Industry Board	P	8	166	X
	Brand Board	P	5	166	X
	Corn Utilization Council	P	9	166	X
	Emergency Response Commission	A	10	-	X
	Minerals and Environment, Board of	P	9	166	X
	Nutrient Research and Education Council	P	14	-	X
	Oilseeds Council	P	7	166	X
	Operator Certification Board	A	6	-	X
	SD Pulse Crops Council	P	5	166	X
	Seed Certification Board	P	5	-	X
	Small Business Clean Air Compliance Advisory				
	Panel	A	7	-	X
	Soybean Research and Promotion Council	P	9	166	X
	State Conservation Commission	P	9	166	X
	State Fair Commission	A	13	166	X
	Veterinary Medical Examiners, Board of	P	3	166	X
	Water Management Board	P	7	166	X
	Water and Natural Resources, Board of	P	7	166	X

<u>DEPARTMENT</u>	<u>BOARD</u>	<u>TYPE</u>	<u>NUMBER</u>	<u>CURRENT</u>	
		<u>OF</u>	<u>OF</u>	<u>PER DIEM</u>	<u>EXPENSES</u>
		<u>BOARD</u>	<u>MEMBERS</u>		
AGRICULTURE & NATURAL RESOURCES	Weed and Pest Control Commission	P	11	166	X
	Wheat Commission	P	5	166	X
TOURISM	Arts Council	P	11	166	X
	Tourism Advisory Board	A	11	166	X
GAME, FISH AND PARKS	Boundary Waters Commission - SD - MN	A	5	-	X
	Game, Fish and Parks Commission	M	8	166	X
	Governor's Commission on Ft. Sisseton	A	15	-	X
	SD Recreation Trail Advisory Board	A	5	-	X
	SD Snowmobile Advisory Council	A	7	-	X
TRIBAL RELATIONS	Indian Education Advisory Council	A	22	-	X
	SD Geographic Names, Board of	A	5	-	X
SOCIAL SERVICES	Addiction and Prevention Professionals, Board of	P	9	166	X
	Behavioral Health Advisory Council	A	24	-	X
	Child Support Commission	A	8	-	X
	Counselors and Marriage and Family Therapists Examiners, Board of	P	9	166	X
	Indian Child Welfare Advisory Council	A	12	-	X
	Medical Advisory Committee	A	17	-	X
	Medicaid Pharmaceutical and Therapeutics Committee	A	10	166	X
	Psychologists Examiners, Board of	P	7	166	X
	Social Services, Board of	A	7	-	X
	Social Workers Examiners, Board of	P	7	166	X
HEALTH	Certified Professional Midwives, Board of	P	5	166	X
	Chiropractic Examiners, Board of	P	5	166	X
	Dentistry, Board of	P	7	166	X
	Funeral Services, State Board of	P	8	166	X
	Healthcare Associated Infection/Antimicrobial Stewardship Advisory Committee	A	30	-	X
	Health Link Advisory Committee	A	16	-	X
	Hearing Aid Dispensers, Board of	P	5	166	X
	HIV Prevention Planning Workgroup	A	24	-	X
	Massage Therapy, Board of	P	5	166	X
	Medical and Osteopathic Examiners, Board of	P	9	166	X
	Nursing, Board of	P	11	166	X
	Nursing Home Administrators, Board of	P	5	166	X
	Prescription Opioid Abuse Advisory Committee	A	18	-	X
	Optometry Examiners, Board of	P	5	166	X
	Pharmacy, Board of	P	5	166	X
	PHHS Block Grant Advisory Committee	A	4	-	X
	Physical Therapy, Board of	P	7	166	X

<u>DEPARTMENT</u>	<u>BOARD</u>	<u>TYPE</u>	<u>NUMBER</u>	<u>CURRENT</u>	
		<u>OF</u>	<u>OF</u>	<u>PER DIEM</u>	<u>EXPENSES</u>
		<u>BOARD</u>	<u>MEMBERS</u>		
HEALTH	Podiatry Examiners, Board of	P	5	166	X
	Ryan White Care Council	A	60	-	X
	Speech-Language Pathology, Board of	P	5	166	X
	Tobacco Prevention and Control State Plan Advisory Committee	A	32	-	X
LABOR AND REGULATION	Abstractors Board of Examiners	P	5	166	X
	Accountancy, SD Board of	P	6	166	X
	Appraiser Certification Program Advisory Council	A	8	166	X
	Banking Commission	P	5	166	X
	Barber Examiners, Board of	P	4	166	X
	Cosmetology Commission	P	5	166	X
	Electrical Commission	P	7	166	X
	Governor's Task Force on Trust Administration Review and Reform	A	11	-	X
	Human Rights, Commission on	P	5	166	X
	Plumbing Commission	P	5	166	X
	Public Deposit Protection Commission	P	2	-	-
	Real Estate Commission	P	5	166	X
	Reemployment Assistance Advisory Council	A	9	166	X
	SD Athletic Commission	P	5	166	X
	SD Workforce Development Council	A	17	166	X
	State Workers' Compensation Advisory Council	A	10	-	X
	Technical Professions, Board of	P	7	166	X
TRANSPORTATION	Aeronautics Commission	P	7	166	X
	Railroad Board, SD	P	7	166	X
	Transportation Commission, State	M	9	166	X
EDUCATION	Advisory Panel for Children With Disabilities	A	22	-	X
	America 250th South Dakota Commission	A	18	166	X
	Education Standards, State Board of	M	7	166	X
	Extraordinary Cost Oversight Board	A	7	-	X
	Historical Society Trustees, Board of	P	12	166	X
	Practitioners, Committee of	A	9	-	X
	Professional Administrators Practices and Standards Commission	A	7	166	X
	Professional Practices and Standards Commission	A	7	166	X
	Richard Hagen-Minerva Harvey Memorial Scholarship Board	A	5	-	X
	School Finance Accountability Board	P	5	166	X
	SD Interagency Coordinating Council	A	23	-	X
	Teacher Compensation Review Board	A	9	166	X
	Technical Education, Board of	M	9	166	X

<u>DEPARTMENT</u>	<u>BOARD</u>	<u>TYPE</u>	<u>NUMBER</u>	<u>CURRENT</u>	
		<u>OF</u>	<u>OF</u>	<u>PER DIEM</u>	<u>EXPENSES</u>
		<u>BOARD</u>	<u>MEMBERS</u>		
EDUCATION	Title III Coordinators Advisory Panel	A	13	-	X
	Virtual High School Advisory	A	7	-	X
PUBLIC SAFETY	Crime Victims Compensation Board	P	5	-	X
	Fire Marshal's Advisory Board	A	5	-	X
	One Call Notification Board	M	11	-	X
	SD 9-1-1 Coordination Board	P	11	-	X
	SD Homeland Security Senior Advisory Committee	A	20	-	X
REGENTS	Regents, Board of	M	9	166	X
CORRECTIONS	Corrections Commission	A	9	-	X
	Council of Juvenile Services	A	20	-	X
	Interstate Adult Supervision, State Council for	M	7	-	X
	Interstate Commission for Juveniles, Council for the	M	6	-	X
	Pardons and Paroles, Board of	M	9	200	X
HUMAN SERVICES	Aging, Advisory Council on	A	11	166	X
	Blind Vendors Committee	A	3	-	X
	Council on Developmental Disabilities	M	25	166	X
	Family Support Council	A	15	-	X
	Service to the Blind and Visually Impaired, Board of	A	16	166	X
	Statewide Independent Living Council	A	15	-	X
	Vocational Rehabilitation, Board of	A	15	166	X
SD RETIREMENT SYSTEM	SD Retirement System Board of Trustees	M	17	166	X
UNIFIED	Commission on Equal Access to Our Courts	A	7	-	X
JUDICIAL	Court Appointed Special Advocate Commission	P	5	-	-
SYSTEM	Indigent Legal Services Task Force	A	13	-	X
	Judicial Qualifications Commission	P	7	166	X
	Juvenile Justice Oversight Committee	A	19	-	X
ATTORNEY GENERAL	Government Accountability Board	M	4	178	X
	Law Enforcement Officers Standards Commission	P	10	-	X
	Open Meeting Commission	P	5	166	X
SECRETARY OF STATE	Elections, State Board of	P	7	166	X
	Finance, Board of	M	7	-	-
	Help America Vote Act Board	A	7	-	-

<u>DEPARTMENT</u>	<u>BOARD</u>	<u>TYPE</u>	<u>NUMBER</u>	<u>CURRENT</u>	
		<u>OF</u>	<u>OF</u>	<u>PER DIEM</u>	<u>EXPENSES</u>
STATE	Investment Council	M	8	166	X
TREASURER	Public Deposit Protection Commission	M	2	-	-

TYPES OF
BOARDS

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

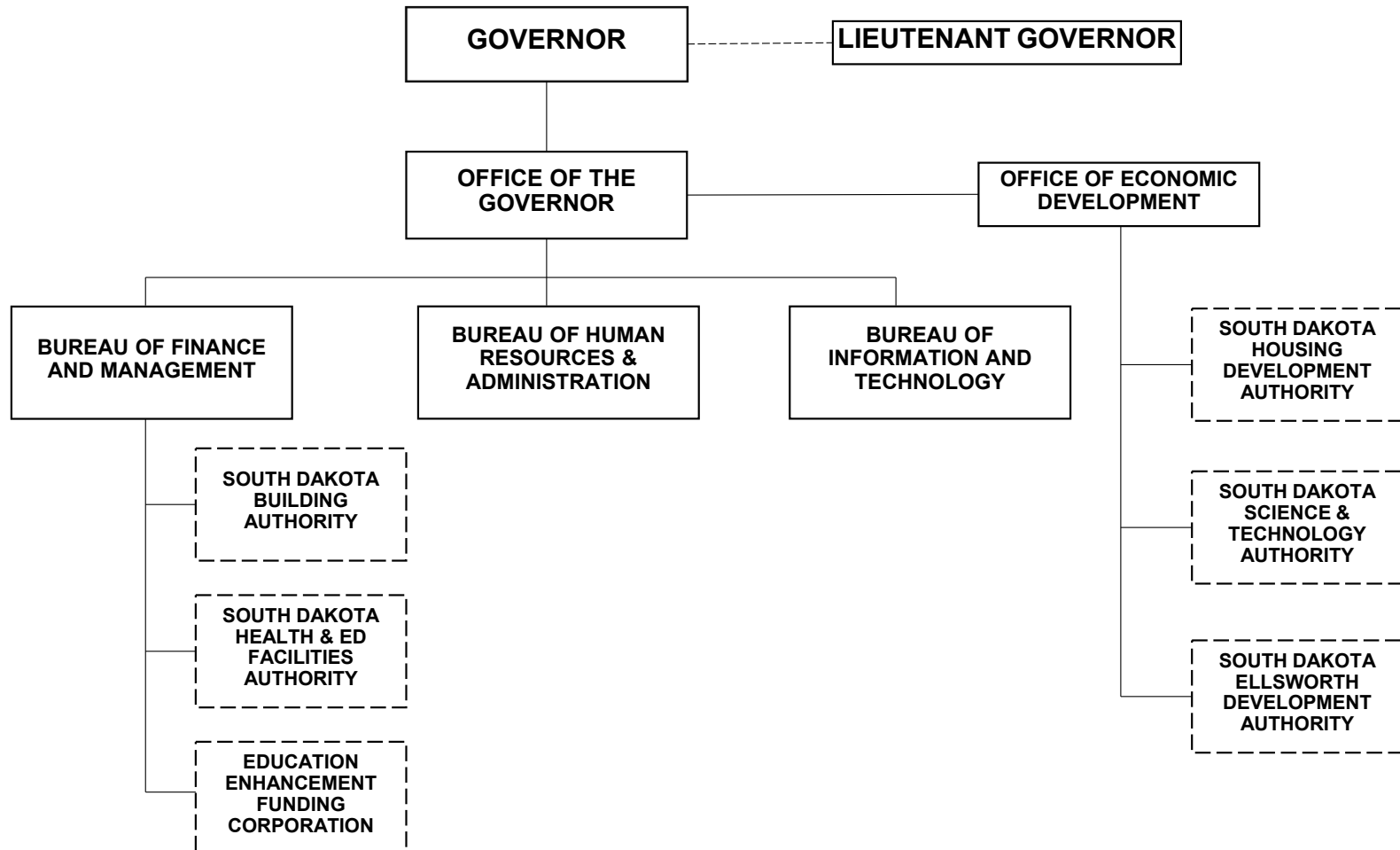
4-7-1.1. Definitions. For the purposes of this chapter:

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

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

**DEPARTMENT OF
EXECUTIVE MANAGEMENT**

Executive Management



EXECUTIVE MANAGEMENT

01 EXECUTIVE MANAGEMENT

Mission:

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 42,478,058	\$ 51,457,015	\$ 37,467,458	\$ 50,258,870	\$ 38,696,082	\$ 1,228,624
Federal Funds	19,633,741	12,066,772	33,110,229	33,133,229	13,395,644	(19,714,585)
Other Funds	189,477,964	188,273,728	228,299,816	233,276,969	232,222,325	3,922,509
Total	<u>\$ 251,589,763</u>	<u>\$ 251,797,515</u>	<u>\$ 298,877,503</u>	<u>\$ 316,669,068</u>	<u>\$ 284,314,051</u>	<u>(\$ 14,563,452)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 76,643,953	\$ 78,886,180	\$ 86,514,100	\$ 86,882,008	\$ 86,522,229	\$ 8,129
Operating Expenses	174,945,810	172,911,335	212,363,403	229,787,060	197,791,822	(14,571,581)
Total	<u>\$ 251,589,763</u>	<u>\$ 251,797,515</u>	<u>\$ 298,877,503</u>	<u>\$ 316,669,068</u>	<u>\$ 284,314,051</u>	<u>(\$ 14,563,452)</u>
Staffing Level FTE:	787.1	762.0	826.8	827.8	825.8	(1.0)

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 11,007,701	\$ 11,534,601	\$ 10,671,920	\$ 11,571,920	\$ 10,671,920	\$ 0
Federal Funds	12,967,124	8,971,772	32,237,941	32,260,941	12,260,941	(19,977,000)
Other Funds	59,597,324	59,337,890	68,977,075	69,014,861	69,014,861	37,786
Total	<u>\$ 83,572,150</u>	<u>\$ 79,844,262</u>	<u>\$ 111,886,936</u>	<u>\$ 112,847,722</u>	<u>\$ 91,947,722</u>	<u>(\$ 19,939,214)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 13,678,708	\$ 14,419,245	\$ 16,062,341	\$ 16,062,341	\$ 16,062,341	\$ 0
Operating Expenses	69,893,442	65,425,017	95,824,595	96,785,381	75,885,381	(19,939,214)
Total	<u>\$ 83,572,150</u>	<u>\$ 79,844,262</u>	<u>\$ 111,886,936</u>	<u>\$ 112,847,722</u>	<u>\$ 91,947,722</u>	<u>(\$ 19,939,214)</u>
Staffing Level FTE:	136.4	128.5	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 2,851,556	\$ 2,983,914	\$ 3,030,238	\$ 3,030,238	\$ 3,030,238	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 2,851,556</u>	<u>\$ 2,983,914</u>	<u>\$ 3,030,238</u>	<u>\$ 3,030,238</u>	<u>\$ 3,030,238</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,336,104	\$ 2,422,327	\$ 2,454,971	\$ 2,454,971	\$ 2,454,971	\$ 0
Operating Expenses	515,452	561,587	575,267	575,267	575,267	0
Total	<u>\$ 2,851,556</u>	<u>\$ 2,983,914</u>	<u>\$ 3,030,238</u>	<u>\$ 3,030,238</u>	<u>\$ 3,030,238</u>	<u>\$ 0</u>
Staffing Level FTE:	21.6	17.7	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 69,419	\$ 74,994	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 69,419	\$ 74,994	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	69,419	74,994	75,000	75,000	75,000	0
Total	\$ 69,419	\$ 74,994	\$ 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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 5,045,170	\$ 5,435,095	\$ 4,523,560	\$ 5,423,560	\$ 4,523,560	\$ 0
Federal Funds	10,385,096	6,471,771	29,080,049	29,103,049	9,103,049	(19,977,000)
Other Funds	29,234,263	36,244,702	40,425,898	40,463,684	40,463,684	37,786
Total	<u>\$ 44,664,529</u>	<u>\$ 48,151,568</u>	<u>\$ 74,029,507</u>	<u>\$ 74,990,293</u>	<u>\$ 54,090,293</u>	<u>(\$ 19,939,214)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 3,842,030	\$ 3,742,492	\$ 4,538,379	\$ 4,538,379	\$ 4,538,379	\$ 0
Operating Expenses	40,822,499	44,409,076	69,491,128	70,451,914	49,551,914	(19,939,214)
Total	<u>\$ 44,664,529</u>	<u>\$ 48,151,568</u>	<u>\$ 74,029,507</u>	<u>\$ 74,990,293</u>	<u>\$ 54,090,293</u>	<u>(\$ 19,939,214)</u>
Staffing Level FTE:	39.3	36.0	41.6	41.6	41.6	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
# of R&E visits with SD companies	119	70	50	50
# of Partner & Site visits (Activities)	222	189	100	100
Partner & BR&E Vists in Indian Country	15	21	30	30
Number of Business Projects Facilitated	41	41	30	30
Gross Capital Expenditure of Business Projects	\$1,456MM	\$1,111MM	\$1,000MM	\$1,000MM
Direct Capital Expenditure				
Estimated Indirect Capital Expenditure				
Estimated impact on tax base from CapEx				
In-State Business Projects Facilitated			20	20
Jobs created or retained	1,373	1,113	1,200	1,200
Out-of-State Business Attractions & Recruits			10	10
Small Business Projects Facilitated			22	22
Large Business Projects Facilitated			8	8
# of REDI loans in default	0	0	0	0
% of REDI loans categorized subst. or below	0%	0%	<8%	<8%

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	2,582,028	2,500,001	3,157,892	3,157,892	3,157,892	0
Other Funds	17,439,187	13,120,793	19,149,549	19,149,549	19,149,549	0
Total	\$ 20,021,215	\$ 15,620,794	\$ 22,307,441	\$ 22,307,441	\$ 22,307,441	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 6,959,851	\$ 7,639,763	\$ 8,524,937	\$ 8,524,937	\$ 8,524,937	\$ 0
Operating Expenses	13,061,364	7,981,031	13,782,504	13,782,504	13,782,504	0
Total	\$ 20,021,215	\$ 15,620,794	\$ 22,307,441	\$ 22,307,441	\$ 22,307,441	\$ 0
Staffing Level FTE:	68.5	68.5	76.0	76.0	76.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
First-time Homebuyer Program Loans Financed	1,380	2,096	1,400	1,500
(Bond Financing or Secondary Market)	290,014,645	480,451,950	320,000,000	350,000,000
Down Payment Assistance Loans Financed	976	807	900	1,000
Mortgage Credit Certificates Issued	151	18	100	100
Repeat Homebuyer Program	715	389	400	500
(Loans Sold to Secondary Market)	\$178,953,026	\$104,123,296	\$110,000,000	\$135,000,000
Home Improvement Loans Financed	90	58	80	90
HUD Traditional Contract Administration				0
Units Allocated by HUD	68	0	0	0
Section 8 Asst. Pymts. (Federal Subsidy)	\$495,711	\$87,471	0	0
HUD Performance Based Contract Administration				0
Units Allocated by HUD	4,846	4,863	4,585	4,480
Section 8 Asst Pymts (Federal Subsidy)	\$27,575,892	\$31,258,100	\$31,258,100	\$31,258,100
Low Income Housing Tax Credits Allocated	\$3,315,140	\$3,455,000	\$3,869,600	\$3,947,000
Community Housing Development Program				
New Loans (SDHDA Subsidy)	\$7,995,069	0	0	0
SDHDA/RD Cooperative Rental Program:				
HOME Program: Funds Disbursed(Fed Grant)	\$9,133,773	\$8,527,582	\$5,000,000	\$5,000,000
Emergency Shelter Grant Program--Federal Grant	\$1,558,662			0
Governor's Houses Delivered	59	79	125	120
HUD Housing Counseling Grant Program	32	17	40	45
Clients Served	1,789	3,610	2,500	2,800
Homeowner Education Resource Organization				
Clients Served	3,681	5,433	3,500	3,800
Other Federal Programs Compliance				
Units Allocated	6,896	6,902	6,960	7,065
Neighborhood Stabilization Program				0
Funds Disbursed (Federal Grant)	0	0	0	0
Housing Enhancement Loan Program				
Funds Disbursed (SDHDA Subsidy)	\$956,755	\$1,276,667	\$1,200,000	\$1,500,000
Supportive Housing for Persons with Disabilities				
Units Allocated	60	60	60	60
Housing Needs Study				
Studies Completed	4	4	4	4
HUD Continuum of Care				
Funds Disbursed (Federal Grant)	\$528,329	\$266,440	\$500,000	\$500,000

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
Sustainable Housing Incentive Program				
Funds Disbursed (SDHDA Subsidy)	\$8,340	\$16,883	\$183,000	\$200,000
DakotaPlex Units	32	0	0	0
Housing Trust Fund				
Funds Disbursed (Federal Subsidy)	\$4,596,193	\$3,133,835	\$3,000,000	\$3,000,000
Coronavirus Relief Fund	0	0	0	0
Emergency Rental Assistance	0	0	0	0
Emergency Rental Assistance II	\$16,014,933	\$15,964,101	\$2,000,000	0
Homeowner Assistance Fund	\$958,548	\$399,075	\$400,000	\$50,000
ARPA Infrastructure	\$7,800,053	\$1,679,926	\$16,000,000	\$5,000,000

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,475,710	1,978,909	2,367,545	2,367,545	2,367,545	0
Total	\$ 2,475,710	\$ 1,978,909	\$ 2,367,545	\$ 2,367,545	\$ 2,367,545	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 514,269	\$ 587,270	\$ 516,283	\$ 516,283	\$ 516,283	\$ 0
Operating Expenses	1,961,441	1,391,639	1,851,262	1,851,262	1,851,262	0
Total	\$ 2,475,710	\$ 1,978,909	\$ 2,367,545	\$ 2,367,545	\$ 2,367,545	\$ 0
Staffing Level FTE:	6.7	6.2	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	702,248	744,860	847,475	847,475	847,475	0
Total	\$ 702,248	\$ 744,860	\$ 847,475	\$ 847,475	\$ 847,475	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	702,248	744,860	847,475	847,475	847,475	0
Total	\$ 702,248	\$ 744,860	\$ 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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	21,315	1,626,608	1,626,608	1,626,608	0
Total	\$ 0	\$ 21,315	\$ 1,626,608	\$ 1,626,608	\$ 1,626,608	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	21,315	1,626,608	1,626,608	1,626,608	0
Total	\$ 0	\$ 21,315	\$ 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 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
Building SD/REDI - SD Jobs	1	4	2	2
Grants Awarded	\$200,000	\$236,000	\$100,000	\$100,000
Projected FTE's Created	125	185	50	50

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
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	1,473,797	1,470,000	1,470,000	1,470,000	1,470,000	0
Total	\$ 2,943,797	\$ 2,940,000	\$ 2,940,000	\$ 2,940,000	\$ 2,940,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	2,943,797	2,940,000	2,940,000	2,940,000	2,940,000	0
Total	\$ 2,943,797	\$ 2,940,000	\$ 2,940,000	\$ 2,940,000	\$ 2,940,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Building South Dakota Fund	1,470,000	1,470,000	1,470,000	1,470,000
Investment Council Interest	146,555	285,313	285,300	285,300
Total	1,616,555	1,755,313	1,755,300	1,755,300
PERFORMANCE INDICATORS				
Building SD/Local Infrastructure Improvement	4	4	5	5
Grants Awarded	\$2,500,000	\$890,269	\$1,500,000	\$1,500,000
Projected FTE's Created	200	1,347	100	100

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	1,000	50,000	50,000	50,000	0
Total	\$ 0	\$ 1,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	1,000	50,000	50,000	50,000	0
Total	\$ 0	\$ 1,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Building South Dakota Fund				
Total	0	0	0	0
PERFORMANCE INDICATORS				
Building SD/Economic Development Partnership	1	1	2	2
Grants Awarded	\$1,000	\$925.00	\$8,500.00	\$8,500.00

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
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	2,751,878	1,313,259	3,040,000	3,040,000	3,040,000	0
Total	\$ 3,791,878	\$ 2,353,259	\$ 4,080,000	\$ 4,080,000	\$ 4,080,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	3,791,878	2,353,259	4,080,000	4,080,000	4,080,000	0
Total	\$ 3,791,878	\$ 2,353,259	\$ 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 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Housing Opportunity Fund Revenues	3,040,000	3,657,304	3,040,000	3,040,000
Total	3,040,000	3,657,304	3,040,000	3,040,000
PERFORMANCE INDICATORS				
Building SD/Housing Opportunity Fund				
Funds Disbursed(State Subsidy/Other Funds)	\$2,751,878	\$2,353,259	\$3,040,000	\$3,040,000

EXECUTIVE MANAGEMENT

010575 Workforce Education

Mission:

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

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,520,242	4,443,052	0	0	0	0
Total	\$ 5,520,242	\$ 4,443,052	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	5,520,242	4,443,052	0	0	0	0
Total	\$ 5,520,242	\$ 4,443,052	\$ 0	\$ 0	\$ 0	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Fund Revenue				
Interest proration	5,200	1,958,770		
Total	5,200	1,958,770	0	0

PERFORMANCE INDICATORS				
Funds Disbursed (State Subsidy/Other Funds)	\$10,119,534	\$28,647,538	\$16,100,000	0
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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
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 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Revenues				
Total	0	0	0	0

PERFORMANCE INDICATORS				
Housing Infrastructure Fund				
Funds Disbursed (State Subsidy/Other Funds)	\$10,119,534	\$28,647,538	\$15,000,000	0
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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 41,557	\$ 40,598	\$ 43,122	\$ 43,122	\$ 43,122	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 41,557</u>	<u>\$ 40,598</u>	<u>\$ 43,122</u>	<u>\$ 43,122</u>	<u>\$ 43,122</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 26,454	\$ 27,393	\$ 27,771	\$ 27,771	\$ 27,771	\$ 0
Operating Expenses	15,103	13,204	15,351	15,351	15,351	0
Total	<u>\$ 41,557</u>	<u>\$ 40,598</u>	<u>\$ 43,122</u>	<u>\$ 43,122</u>	<u>\$ 43,122</u>	<u>\$ 0</u>
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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 1,437,465	\$ 1,503,370	\$ 1,373,089	\$ 1,373,089	\$ 1,705,284	\$ 332,195
Federal Funds	593,554	2,595,000	0	0	262,415	262,415
Other Funds	9,969,411	10,073,348	14,218,066	14,336,350	15,045,544	827,478
Total	<u>\$ 12,000,431</u>	<u>\$ 14,171,718</u>	<u>\$ 15,591,155</u>	<u>\$ 15,709,439</u>	<u>\$ 17,013,243</u>	<u>\$ 1,422,088</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 5,596,431	\$ 5,825,365	\$ 6,202,450	\$ 6,312,734	\$ 6,312,734	\$ 110,284
Operating Expenses	6,404,000	8,346,353	9,388,705	9,396,705	10,700,509	1,311,804
Total	<u>\$ 12,000,431</u>	<u>\$ 14,171,718</u>	<u>\$ 15,591,155</u>	<u>\$ 15,709,439</u>	<u>\$ 17,013,243</u>	<u>\$ 1,422,088</u>
Staffing Level FTE:	47.2	47.1	53.0	54.0	54.0	1.0

EXECUTIVE MANAGEMENT

0111 Bureau of Finance and Management

Mission:

The mission of the Bureau of Finance and Management (BFM) includes advising the Governor on overall fiscal policy; completing and presenting the annual fiscal plan; promoting the efficient and effective management of the state of South Dakota; preparing the state's annual comprehensive 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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 1,437,465	\$ 1,503,370	\$ 1,373,089	\$ 1,373,089	\$ 1,373,089	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	8,062,203	8,042,444	9,743,824	9,862,108	9,862,108	118,284
Total	\$ 9,499,668	\$ 9,545,814	\$ 11,116,913	\$ 11,235,197	\$ 11,235,197	\$ 118,284
EXPENDITURE DETAIL:						
Personal Services	\$ 4,726,568	\$ 4,890,095	\$ 5,484,253	\$ 5,594,537	\$ 5,594,537	\$ 110,284
Operating Expenses	4,773,100	4,655,719	5,632,660	5,640,660	5,640,660	8,000
Total	\$ 9,499,668	\$ 9,545,814	\$ 11,116,913	\$ 11,235,197	\$ 11,235,197	\$ 118,284
Staffing Level FTE:	42.2	42.1	48.0	49.0	49.0	1.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Budget Book Sales deposited in Gen. Fund	194	103	100	100
Total	194	103	100	100
PERFORMANCE INDICATORS				
Expense Vouchers Processed > \$500	6,836	6,941	7,200	7,200
Receipts Processed (CRT's)	331	321	375	375
Journal Vouchers Submitted	1,131	1,287	1,200	1,200
Accrual Financial Statements	24	24	24	24
Rule and Regulation Fiscal Notes	65	62	65	65
Transfer Requests	48	40	45	45
Contract Carryover Requests	354	374	385	385

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
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	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 0</u>
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	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 0</u>
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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	593,554	2,595,000	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 593,554	\$ 2,595,000	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	593,554	2,595,000	0	0	0	0
Total	\$ 593,554	\$ 2,595,000	\$ 0	\$ 0	\$ 0	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0115 Building Authority - Informational

Mission:

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

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	891,137	964,530	1,339,433	1,339,433	1,339,433	0
Total	\$ 891,137	\$ 964,530	\$ 1,339,433	\$ 1,339,433	\$ 1,339,433	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 206,313	\$ 223,895	\$ 3,789	\$ 3,789	\$ 3,789	\$ 0
Operating Expenses	684,824	740,635	1,335,644	1,335,644	1,335,644	0
Total	\$ 891,137	\$ 964,530	\$ 1,339,433	\$ 1,339,433	\$ 1,339,433	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0116 Health & Ed Facilities Authority - Info

Mission:

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

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

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	912,521	943,284	994,495	994,495	994,495	0
Total	<u>\$ 912,521</u>	<u>\$ 943,284</u>	<u>\$ 994,495</u>	<u>\$ 994,495</u>	<u>\$ 994,495</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 663,550	\$ 711,375	\$ 714,408	\$ 714,408	\$ 714,408	\$ 0
Operating Expenses	248,971	231,909	280,087	280,087	280,087	0
Total	<u>\$ 912,521</u>	<u>\$ 943,284</u>	<u>\$ 994,495</u>	<u>\$ 994,495</u>	<u>\$ 994,495</u>	<u>\$ 0</u>
Staffing Level FTE:	5.0	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 332,195	\$ 332,195
Federal Funds	0	0	0	0	262,415	262,415
Other Funds	0	0	0	0	709,194	709,194
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,303,804</u>	<u>\$ 1,303,804</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	0	0	1,303,804	1,303,804
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,303,804</u>	<u>\$ 1,303,804</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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	103,550	123,090	140,314	140,314	140,314	0
Total	\$ 103,550	\$ 123,090	\$ 140,314	\$ 140,314	\$ 140,314	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	103,550	123,090	140,314	140,314	140,314	0
Total	\$ 103,550	\$ 123,090	\$ 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 of Human Resources and Administration

Mission:

Human Resources: to build, develop, and support a high-performing and healthy workforce for the state of South Dakota and its employees.

Administration: to provide, at the most economical price, quality central services necessary for the operation of state government. Central services include maintenance of the Capitol Complex buildings and grounds, maintenance of state-owned buildings under the purview of the bureau, 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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 19,767,363	\$ 27,597,742	\$ 14,871,388	\$ 26,088,303	\$ 15,194,657	\$ 323,269
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	53,222,024	53,251,376	66,967,901	68,175,206	67,831,774	863,873
Total	<u>\$ 73,489,386</u>	<u>\$ 81,349,118</u>	<u>\$ 82,339,289</u>	<u>\$ 94,763,509</u>	<u>\$ 83,526,431</u>	<u>\$ 1,187,142</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 17,889,303	\$ 19,276,549	\$ 20,633,755	\$ 20,838,066	\$ 20,735,911	\$ 102,156
Operating Expenses	55,600,083	62,072,570	61,705,534	73,925,443	62,790,520	1,084,986
Total	<u>\$ 73,489,386</u>	<u>\$ 81,349,118</u>	<u>\$ 82,339,289</u>	<u>\$ 94,763,509</u>	<u>\$ 83,526,431</u>	<u>\$ 1,187,142</u>
Staffing Level FTE:	219.5	222.0	237.0	239.0	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 547	\$ 485	\$ 683	\$ 683	\$ 683	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	474,582	432,495	528,458	528,458	528,458	0
Total	<u>\$ 475,129</u>	<u>\$ 432,980</u>	<u>\$ 529,141</u>	<u>\$ 529,141</u>	<u>\$ 529,141</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 376,774	\$ 346,375	\$ 398,500	\$ 398,500	\$ 398,500	\$ 0
Operating Expenses	98,355	86,605	130,641	130,641	130,641	0
Total	<u>\$ 475,129</u>	<u>\$ 432,980</u>	<u>\$ 529,141</u>	<u>\$ 529,141</u>	<u>\$ 529,141</u>	<u>\$ 0</u>
Staffing Level FTE:	2.7	3.0	2.3	2.3	2.3	0.0

EXECUTIVE MANAGEMENT

0123 General 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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 463,717	\$ 479,227	\$ 489,144	\$ 489,144	\$ 489,144	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	25,179,716	25,849,054	29,577,306	30,286,223	30,014,453	437,147
Total	\$ 25,643,433	\$ 26,328,281	\$ 30,066,450	\$ 30,775,367	\$ 30,503,597	\$ 437,147
EXPENDITURE DETAIL:						
Personal Services	\$ 8,519,708	\$ 8,888,911	\$ 9,715,118	\$ 9,919,429	\$ 9,817,274	\$ 102,156
Operating Expenses	17,123,725	17,439,370	20,351,332	20,855,938	20,686,323	334,991
Total	\$ 25,643,433	\$ 26,328,281	\$ 30,066,450	\$ 30,775,367	\$ 30,503,597	\$ 437,147
Staffing Level FTE:	124.9	124.3	131.5	133.5	131.5	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Federal Surplus - Surplus Sales	1,481,368	1,454,190	1,450,000	1,450,000
Mail - Postage	2,750,696	2,895,882	2,900,000	2,900,000
Property Management - On-Site Auction Sales	2,330,730	1,738,764	2,000,000	2,000,000
Property Management - On-Line Auction Sales	1,320,142	1,328,597	1,500,000	1,500,000
Property Management - Direct/Other Sales	335,536	679,095	750,000	900,000
Total	8,218,472	8,096,528	8,600,000	8,750,000

PERFORMANCE INDICATORS				
Buildings and Grounds - Work Orders	7,395	7,426	7,400	7,400
Duplicating - Printing Impressions	14,146,928	18,137,578	18,500,000	18,500,000
Federal Surplus - Clients	268	209	220	230
Mail - Interoffice Mail	139,002	139,145	140,000	140,000
Mail - Outgoing Mail	4,015,324	4,213,592	4,400,000	4,400,000
Mail - Inserting	2,395,602	2,599,442	2,650,000	2,700,000
Mail - Incoming Mail	2,173,697	2,353,286	2,300,000	2,300,000
Mail - Pre-Sort Savings	692,475	799,526	800,000	800,000
Procurement - Annual Contracts	73	68	70	75
Procurement - Purchase Orders Issued	3,741	3,454	3,500	3,500
Procurement - Request for Proposals (RFPs)	277	266	250	250
Procurement - Invitation for Bids (IFBs) Issued	57	52	50	50
Records - # of Projects	168	122	125	125
Records - # of Storage Activity Requests	16,170	10,439	10,500	10,500
State Fleet - Fleet Vehicles	3,230	3,213	3,150	2,800
State Fleet - Total Miles Driven	28,082,566	27,109,870	27,000,000	26,500,000
State Fleet - Average Vehicle Age (Years)	9.7	9.8	9.9	9.9

EXECUTIVE MANAGEMENT

0124 State Engineer

Mission:

Building and maintaining State of South Dakota infrastructure for generations.

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,059,406	2,006,251	2,095,840	2,136,620	2,130,756	34,916
Total	<u>\$ 2,059,406</u>	<u>\$ 2,006,251</u>	<u>\$ 2,095,840</u>	<u>\$ 2,136,620</u>	<u>\$ 2,130,756</u>	<u>\$ 34,916</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,599,609	\$ 1,599,268	\$ 1,690,717	\$ 1,690,717	\$ 1,690,717	\$ 0
Operating Expenses	459,797	406,983	405,123	445,903	440,039	34,916
Total	<u>\$ 2,059,406</u>	<u>\$ 2,006,251</u>	<u>\$ 2,095,840</u>	<u>\$ 2,136,620</u>	<u>\$ 2,130,756</u>	<u>\$ 34,916</u>
Staffing Level FTE:	15.8	15.4	16.0	16.0	16.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Billings	2,270,272	2,250,904	2,100,000	2,100,000
Total	2,270,272	2,250,904	2,100,000	2,100,000

PERFORMANCE INDICATORS

New Projects	240	161	200	200
Active Projects	355	409	350	350
Change Orders as % of Construction Costs	2.47	3.03	3.00	3.00
Billable Hours as % of Staff Time	85.3	89.2	85.0	85.0
# of SWMR Projects	40	65	45	45

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.

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 18,473,478	\$ 26,262,166	\$ 13,498,276	\$ 24,707,545	\$ 13,814,998	\$ 316,722
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	<u>\$ 22,812,724</u>	<u>\$ 30,601,412</u>	<u>\$ 17,837,522</u>	<u>\$ 29,046,791</u>	<u>\$ 18,154,244</u>	<u>\$ 316,722</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	22,812,724	30,601,412	17,837,522	29,046,791	18,154,244	316,722
Total	<u>\$ 22,812,724</u>	<u>\$ 30,601,412</u>	<u>\$ 17,837,522</u>	<u>\$ 29,046,791</u>	<u>\$ 18,154,244</u>	<u>\$ 316,722</u>
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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 462,979	\$ 473,140	\$ 495,900	\$ 503,546	\$ 502,447	\$ 6,547
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 462,979	\$ 473,140	\$ 495,900	\$ 503,546	\$ 502,447	\$ 6,547
EXPENDITURE DETAIL:						
Personal Services	\$ 378,702	\$ 383,647	\$ 403,914	\$ 403,914	\$ 403,914	\$ 0
Operating Expenses	84,278	89,493	91,986	99,632	98,533	6,547
Total	\$ 462,979	\$ 473,140	\$ 495,900	\$ 503,546	\$ 502,447	\$ 6,547
Staffing Level FTE:	3.1	2.9	3.0	3.0	3.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
County:				
Equalization	51	27	40	40
Number of Counties	13	14	15	15
State:				
Department of Education	3	2	2	2
Department of Public Safety	63	61	60	60
Department of Revenue	13	22	15	15
Division of Insurance	56	35	30	25
Department of Health	21	28	40	30
Department of Labor and Regulation	5	3	5	5
Department of Ag. and Natural Resources	2	2	2	2
Department of Human Services	16	0	0	0
Department of Game, Fish & Parks	0	0	0	0
Department of Transportation	2	2	5	5
Secretary of State	0	2	0	2
Obligation Recovery Center	0	0	0	0
Public Records Request	9	7	10	10
Other	4	0	5	5
Number of Departments	13	9	10	10
Number of Divisions/Boards	25	33	30	30

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	851,596	769,508	1,240,000	1,240,000	1,240,000	0
Total	\$ 851,596	\$ 769,508	\$ 1,240,000	\$ 1,240,000	\$ 1,240,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	851,596	769,508	1,240,000	1,240,000	1,240,000	0
Total	\$ 851,596	\$ 769,508	\$ 1,240,000	\$ 1,240,000	\$ 1,240,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Cost Recovery Fee	849,905	769,678	800,000	800,000
Total	849,905	769,678	800,000	800,000

PERFORMANCE INDICATORS

Agency Debts Referred to ORC				
Value of Debts Referred	\$12,837,546	\$16,813,712	\$15,000,000	\$15,000,000
Number of Accounts Referred	15,785	17,060	17,000	17,000
Number of ORC Payment Agreements	8,809	9,012	9,000	9,000
Average Debt Referred	\$705	\$985	\$1,000	\$1,000
Average ORC Payment Amount	\$155	\$152	\$155	\$155
Average OCA Payment Amount	\$152	\$152	\$155	\$155
Total Collection Rate	23%	19%	17%	17%
OCA Collection Rate	23%	19%	17%	17%
Money Collected by ORC	\$3,283,066	\$3,070,640	\$3,100,000	\$3,000,000
Money Collected by OCA	\$1,151,003	\$828,509	\$750,000	\$1,000,000

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	7,970,146	9,465,413	11,055,639	11,076,029	11,073,098	17,459
Total	<u>\$ 7,970,146</u>	<u>\$ 9,465,413</u>	<u>\$ 11,055,639</u>	<u>\$ 11,076,029</u>	<u>\$ 11,073,098</u>	<u>\$ 17,459</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 857,486	\$ 1,762,527	\$ 1,728,749	\$ 1,728,749	\$ 1,728,749	\$ 0
Operating Expenses	7,112,660	7,702,886	9,326,890	9,347,280	9,344,349	17,459
Total	<u>\$ 7,970,146</u>	<u>\$ 9,465,413</u>	<u>\$ 11,055,639</u>	<u>\$ 11,076,029</u>	<u>\$ 11,073,098</u>	<u>\$ 17,459</u>
Staffing Level FTE:	7.6	13.3	13.0	13.0	13.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
Property Audits	154	189	190	190
Property Audits (% Complete)	100%	100%	100%	100%
Leased Space Audits	15	26	25	25
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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,858,903	2,831,668	6,727,456	6,727,456	6,727,456	0
Total	\$ 4,858,903	\$ 2,831,668	\$ 6,727,456	\$ 6,727,456	\$ 6,727,456	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 76,103	\$ 2	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	4,782,799	2,831,665	6,727,456	6,727,456	6,727,456	0
Total	\$ 4,858,903	\$ 2,831,668	\$ 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 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
General Claims (Number/Amount)	96/\$581,636	126/\$969,875	111/\$775,000	111/\$775,000
Vehicle Claims (Number/Amount)	32/\$139,318	29/\$131,160	30/\$135,000	30/\$135,000

EXECUTIVE MANAGEMENT

01283 Captive Insurance Pool

Mission:

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

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	1,836,000	1,836,000	1,836,000	0
Total	\$ 0	\$ 0	\$ 1,836,000	\$ 1,836,000	\$ 1,836,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,836,000	1,836,000	1,836,000	0
Total	\$ 0	\$ 0	\$ 1,836,000	\$ 1,836,000	\$ 1,836,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

01291 Personnel Management/Employee Benefits

Mission:

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

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 366,641	\$ 382,724	\$ 387,385	\$ 387,385	\$ 387,385	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	7,988,429	8,057,741	10,067,956	10,505,174	10,442,307	374,351
Total	\$ 8,355,070	\$ 8,440,466	\$ 10,455,341	\$ 10,892,559	\$ 10,829,692	\$ 374,351
EXPENDITURE DETAIL:						
Personal Services	\$ 6,080,922	\$ 6,295,818	\$ 6,696,757	\$ 6,696,757	\$ 6,696,757	\$ 0
Operating Expenses	2,274,149	2,144,648	3,758,584	4,195,802	4,132,935	374,351
Total	\$ 8,355,070	\$ 8,440,466	\$ 10,455,341	\$ 10,892,559	\$ 10,829,692	\$ 374,351
Staffing Level FTE:	65.5	63.2	71.2	71.2	71.2	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
Instructor Led Plus Virtual Courses / Participants	491 / 7,992	867 / 9,797	953 / 10,776	1,048 / 11,853
SD Learn Courses Taken	10,080	55,801	61,381	67,519
Insurance Plan Participants:				
Health: Employees, COBRA/ Dependents	12,137 / 14,025	12,257 / 14,463	12,174 / 14,473	12,174 / 14,473
Life: Employees/Supplemental	12,785 / 6,733	12,959 / 6,691	12,878 / 6,239	12,878 / 6,239
Members Receiving Annual Physical from Primary	9,063	15,214	15,000	15,000
Members Completing Online Risk Assessment	6,920	6,521	6,521	6,521
Members Enrolled in Case/Condition Management	1,165	1,327	1,393	1,393
Employee Assistance Program Utilization	788	716	786	786
Flexible Benefits Participants	12,992	12,934	12,138	12,150
Flexible Benefits Salary Sheltered	\$33,392,656	\$35,423,395	\$38,606,281	\$38,606,300
Workers' Compensation Total Eligible	27,106	27,143	27,143	27,143

EXECUTIVE MANAGEMENT

013 Bureau of Information and Technology

Mission:

The Bureau of Information and Technology (BIT) strives to be partners and technology leaders who deliver and support innovative, secure, and efficient services for our customers.

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 10,265,529	\$ 10,821,302	\$ 10,551,061	\$ 11,225,558	\$ 11,124,221	\$ 573,160
Federal Funds	5,573,063	0	372,288	372,288	372,288	0
Other Funds	66,689,205	65,611,115	78,136,774	81,750,552	80,330,146	2,193,372
Total	<u>\$ 82,527,796</u>	<u>\$ 76,432,417</u>	<u>\$ 89,060,123</u>	<u>\$ 93,348,398</u>	<u>\$ 91,826,655</u>	<u>\$ 2,766,532</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 39,479,512	\$ 39,365,021	\$ 43,615,554	\$ 43,668,867	\$ 43,411,243	(\$ 204,311)
Operating Expenses	43,048,285	37,067,395	45,444,569	49,679,531	48,415,412	2,970,843
Total	<u>\$ 82,527,796</u>	<u>\$ 76,432,417</u>	<u>\$ 89,060,123</u>	<u>\$ 93,348,398</u>	<u>\$ 91,826,655</u>	<u>\$ 2,766,532</u>
Staffing Level FTE:	384.0	364.4	390.5	388.5	388.5	(2.0)

EXECUTIVE MANAGEMENT

0131 Enterprise Platforms and Infrastructure

Mission:

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

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	13,453,396	15,000,900	16,434,097	19,487,816	18,444,347	2,010,250
Total	<u>\$ 13,453,396</u>	<u>\$ 15,000,900</u>	<u>\$ 16,434,097</u>	<u>\$ 19,487,816</u>	<u>\$ 18,444,347</u>	<u>\$ 2,010,250</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 6,938,294	\$ 7,219,031	\$ 7,714,901	\$ 7,831,395	\$ 7,831,395	\$ 116,494
Operating Expenses	6,515,102	7,781,869	8,719,196	11,656,421	10,612,952	1,893,756
Total	<u>\$ 13,453,396</u>	<u>\$ 15,000,900</u>	<u>\$ 16,434,097</u>	<u>\$ 19,487,816</u>	<u>\$ 18,444,347</u>	<u>\$ 2,010,250</u>
Staffing Level FTE:	64.7	63.5	65.0	66.0	66.0	1.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Enterprise Server (Mainframe, Print & EOS)	6,978,781	5,075,605	5,414,175	5,262,678
Information Management	11,936,603	11,853,682	13,334,000	13,680,000
Total	18,915,384	16,929,287	18,748,175	18,942,678
PERFORMANCE INDICATORS				
Enterprise Server/Billable CPU Hours	1,388	1,272	1,234	1,135
Enterprise Server/Billable I/O Access	16,807,469	17,372,568	17,372,567	16,503,939
Enterprise Server/Billable EOS	24,985,196	23,134,834	21,978,092	20,879,188
Information Management Accounts	9,130	9,251	9,250	9,250
Service Requests Received	12,829	9,028	9,500	9,900

EXECUTIVE MANAGEMENT

0132 Agency and Application Support

Mission:

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

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	16,014,843	16,060,791	18,115,191	18,261,374	18,222,921	107,730
Total	<u>\$ 16,014,843</u>	<u>\$ 16,060,791</u>	<u>\$ 18,115,191</u>	<u>\$ 18,261,374</u>	<u>\$ 18,222,921</u>	<u>\$ 107,730</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 14,090,945	\$ 13,846,899	\$ 15,558,887	\$ 15,442,393	\$ 15,442,393	(\$ 116,494)
Operating Expenses	1,923,898	2,213,891	2,556,304	2,818,981	2,780,528	224,224
Total	<u>\$ 16,014,843</u>	<u>\$ 16,060,791</u>	<u>\$ 18,115,191</u>	<u>\$ 18,261,374</u>	<u>\$ 18,222,921</u>	<u>\$ 107,730</u>
Staffing Level FTE:	129.5	119.7	136.0	135.0	135.0	(1.0)

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Development Hourly	20,387,940	15,414,753	16,786,000	16,555,000
Total	20,387,940	15,414,753	16,786,000	16,555,000
PERFORMANCE INDICATORS				
Hours Billed	154,169	144,657	154,000	154,000

EXECUTIVE MANAGEMENT

0133 Technology Operations and Communications

Mission:

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

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	26,687,364	27,771,128	32,222,272	32,636,148	32,593,717	371,445
Total	<u>\$ 26,687,364</u>	<u>\$ 27,771,128</u>	<u>\$ 32,222,272</u>	<u>\$ 32,636,148</u>	<u>\$ 32,593,717</u>	<u>\$ 371,445</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 9,921,847	\$ 9,952,667	\$ 11,400,505	\$ 11,196,194	\$ 11,196,194	(\$ 204,311)
Operating Expenses	16,765,516	17,818,461	20,821,767	21,439,954	21,397,523	575,756
Total	<u>\$ 26,687,364</u>	<u>\$ 27,771,128</u>	<u>\$ 32,222,272</u>	<u>\$ 32,636,148</u>	<u>\$ 32,593,717</u>	<u>\$ 371,445</u>
Staffing Level FTE:	100.2	96.6	100.0	98.0	98.0	(2.0)

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Telecommunications Services	2,829,441	3,154,763	3,280,000	3,276,000
Digital Dakota Network (DDN)	791,409	435,104		
Support Services	9,093,212	14,762,963	11,275,000	13,153,000
Network Technologies (NT)	7,780,500	8,234,177	9,713,500	9,698,388
Total	20,494,562	26,587,007	24,268,500	26,127,388

PERFORMANCE INDICATORS				
Orders Issued (Voice)	5,327	4,601	5,000	4,000
Lines In Service (Voice) Average Monthly	9,507	8,668	9,000	9,000
Voice Mail Users (Commercial Voice) Ave Mo	541	505	250	25
State Network Calling Minutes (Voice)	3,000,000	2,769,604	2,800,000	2,800,000
VOIP Devices Support Statewide	7,473	7,084	8,500	9,000
Requested Items	47,907	47,764	48,000	48,000
Frame Relay/DSL/Cable/Wireless	0/34/122/132	0/31/232/45	0/30/235/45	0/20/245/50
Ethernet	655	646	650	655
Internet Access Lines (Mbps)	82,000	100,000	110,000	110,000
Incidents	24,102	19,956	20,000	20,000
Moratoriums Processed	367	269	275	250
Business Email Compromise Assessment	3.98%	6.65%	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 5,422,885	\$ 5,686,876	\$ 5,655,733	\$ 6,054,861	\$ 5,955,734	\$ 300,001
Federal Funds	5,573,063	0	272,484	272,484	272,484	0
Other Funds	3,893,261	3,829,203	4,581,702	4,581,702	4,285,649	(296,053)
Total	\$ 14,889,210	\$ 9,516,079	\$ 10,509,919	\$ 10,909,047	\$ 10,513,867	\$ 3,948
EXPENDITURE DETAIL:						
Personal Services	\$ 5,368,305	\$ 5,553,007	\$ 5,669,804	\$ 5,927,428	\$ 5,669,804	\$ 0
Operating Expenses	9,520,905	3,963,072	4,840,115	4,981,619	4,844,063	3,948
Total	\$ 14,889,210	\$ 9,516,079	\$ 10,509,919	\$ 10,909,047	\$ 10,513,867	\$ 3,948
Staffing Level FTE:	60.9	59.1	63.5	63.5	63.5	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
General Funds	5,422,677	5,563,698	5,655,733	5,655,733
Tower Rent	354,008	388,172	330,000	330,000
Other Funds	134,922	133,026	130,000	130,000
Friends Funds	1,350,000	1,388,854	2,975,000	1,600,000
CPB Funds	2,197,764	2,260,190		
Total	9,459,371	9,733,940	9,090,733	7,715,733

PERFORMANCE INDICATORS				
TELEVISION:				
Local News and Public Affairs Hours	174	153	140	0
Local Culture, Music and Arts Hours	55	50	40	TBD
Local High School Activities & Fine Arts Hours	246	298	300	TBD
Total Hours of Local Programming	475	501	480	TBD
Average # of Viewers/month (Children 2-11)	25,084			0
RADIO:				
Local News and Public Affairs Hours	966	1086	1086	TBD
Local Culture, Music and Arts Hours	1,068	1065	1065	TBD
Total Hours of Local Programming	2,034	2151	2151	TBD
Total Page Views	4,359,612	5,826,522	6,500,000	7,000,000
Web Users	1,477,064	1,525,833	1,600,000	1,650,000
High School Activities & Fine Arts Page Views	1,578,435	1,857,983	2,100,000	2,300,000
Social Media Followers	173,856	193,400	203,000	213,000
Social Media Engagement	12,579,191			0
TV Transmitters On-air	99.89%	99.98%	99.99%	99.99%
Radio Transmitters On-air	99.98%	99.97%	99.99%	99.99%
Members/Underwriters (unique, not contracts)	13,325/151	13,558/115	14,000/120	14,250/126

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	6,495,678	2,846,171	6,619,457	6,619,457	6,619,457	0
Total	\$ 6,495,678	\$ 2,846,171	\$ 6,619,457	\$ 6,619,457	\$ 6,619,457	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,020,675	\$ 1,622,161	\$ 2,007,514	\$ 2,007,514	\$ 2,007,514	\$ 0
Operating Expenses	4,475,003	1,224,009	4,611,943	4,611,943	4,611,943	0
Total	\$ 6,495,678	\$ 2,846,171	\$ 6,619,457	\$ 6,619,457	\$ 6,619,457	\$ 0
Staffing Level FTE:	17.3	14.3	15.0	15.0	15.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
IT Acquisitions Assisted by POC's	131			0
Security Audit Documents	82			0

EXECUTIVE MANAGEMENT

0136 State Radio Engineering

Mission:

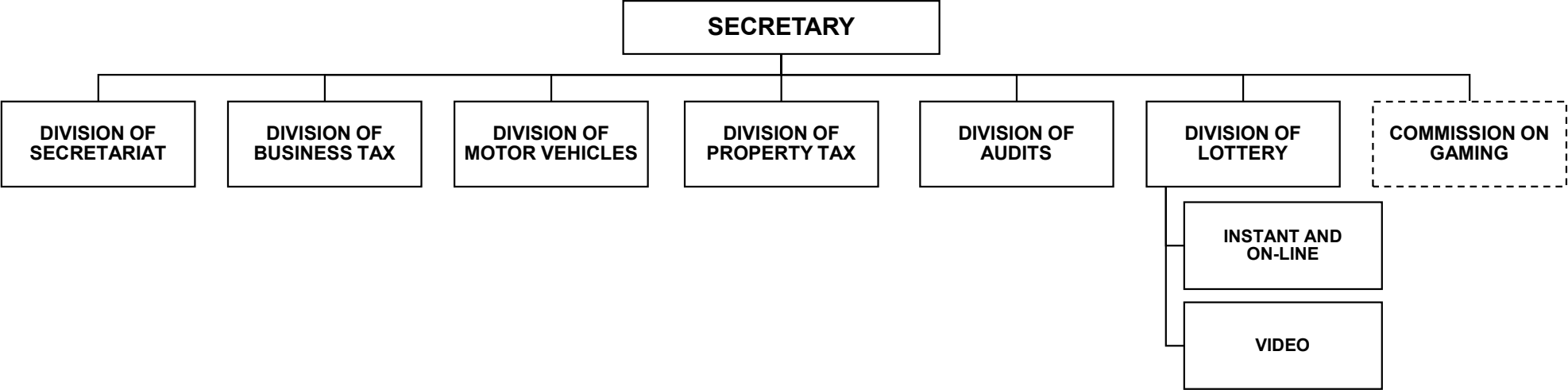
To provide technical support to communication services, infrastructure, and other support services.

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 4,842,643	\$ 5,134,427	\$ 4,895,328	\$ 5,170,697	\$ 5,168,487	\$ 273,159
Federal Funds	0	0	99,804	99,804	99,804	0
Other Funds	144,662	102,922	164,055	164,055	164,055	0
Total	\$ 4,987,306	\$ 5,237,349	\$ 5,159,187	\$ 5,434,556	\$ 5,432,346	\$ 273,159
EXPENDITURE DETAIL:						
Personal Services	\$ 1,139,445	\$ 1,171,256	\$ 1,263,943	\$ 1,263,943	\$ 1,263,943	\$ 0
Operating Expenses	3,847,861	4,066,093	3,895,244	4,170,613	4,168,403	273,159
Total	\$ 4,987,306	\$ 5,237,349	\$ 5,159,187	\$ 5,434,556	\$ 5,432,346	\$ 273,159
Staffing Level FTE:	11.4	11.2	11.0	11.0	11.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
State Radio Tower Revenue	181,705	205,084	210,000	210,000
Total	181,705	205,084	210,000	210,000
PERFORMANCE INDICATORS				
State-Owned Radios	4,514	4,121	4,000	4,000
Local Government-Owned Radios	14,633	13,989	15,000	15,000
Federal/Tribal Gov't Radios/On Network	3,211	2,654	3,000	3,000
Base Transmitters Maintained	404	404	400	400
Tower Sites	68	68	68	69
Radios Installed	103	43	100	100
Radios Checked/Analyzed	1,083	1,847	1,500	1,500
Radio Calls Through Digital Network	29,911,109	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 1,099,945	\$ 1,129,455	\$ 1,154,380	\$ 1,329,380	\$ 1,220,880	\$ 66,500
Federal Funds	334,949	486,979	397,295	397,295	397,295	0
Other Funds	110,044,858	100,268,799	110,285,200	111,231,200	110,423,750	138,550
Total	<u>\$ 111,479,752</u>	<u>\$ 101,885,232</u>	<u>\$ 111,836,875</u>	<u>\$ 112,957,875</u>	<u>\$ 112,041,925</u>	<u>\$ 205,050</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 21,481,967	\$ 22,336,676	\$ 24,333,983	\$ 24,960,483	\$ 24,419,033	\$ 85,050
Operating Expenses	89,997,785	79,548,556	87,502,892	87,997,392	87,622,892	120,000
Total	<u>\$ 111,479,752</u>	<u>\$ 101,885,232</u>	<u>\$ 111,836,875</u>	<u>\$ 112,957,875</u>	<u>\$ 112,041,925</u>	<u>\$ 205,050</u>
Staffing Level FTE:	252.2	251.1	258.5	268.5	259.5	1.0

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,813,709	4,848,825	5,658,266	5,658,266	5,658,266	0
Total	<u>\$ 4,813,709</u>	<u>\$ 4,848,825</u>	<u>\$ 5,658,266</u>	<u>\$ 5,658,266</u>	<u>\$ 5,658,266</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,707,585	\$ 2,940,371	\$ 3,201,694	\$ 3,201,694	\$ 3,201,694	\$ 0
Operating Expenses	2,106,124	1,908,453	2,456,572	2,456,572	2,456,572	0
Total	<u>\$ 4,813,709</u>	<u>\$ 4,848,825</u>	<u>\$ 5,658,266</u>	<u>\$ 5,658,266</u>	<u>\$ 5,658,266</u>	<u>\$ 0</u>
Staffing Level FTE:	26.6	28.4	30.0	30.0	30.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Sales/Use & CET Electronic Filing Collections	2,156,890,992	2,162,588,378	2,205,840,145	2,249,956,948
Motor Fuel Electronic Filing Collections (1)	230,049,754	232,271,620	236,917,052	241,655,393
Remittance Center Collections:				
Collections-Department of Revenue	374,279,832	366,106,762	375,000,000	375,000,000
Collections-Other State Agencies	2,019,822	1,924,586	2,000,000	2,000,000
Total	<u>2,763,240,400</u>	<u>2,762,891,346</u>	<u>2,819,757,197</u>	<u>2,868,612,341</u>

PERFORMANCE INDICATORS				
Legal Staff:				0
Department Cases Opened	371	409	300	375
ISB Investigations	168	164	162	160
Remittance Center				0
Documents Processed-Revenue	121,698	95,935	95,000	90,000
Documents Processed-Other Agencies	8,346	6,959	7,000	6,500
E-Newsletters Audience	121,698	132,570	135,000	135,000
Business Education (Held / Attended)	47 / 1,775	27 / 609	30 / 700	30 / 700
Presentations-Special Interest Groups	17 / 383	3 / 65	20 / 500	10 / 200

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	6,653,878	7,326,598	7,653,850	8,153,850	7,671,350	17,500
Total	\$ 6,653,878	\$ 7,326,598	\$ 7,653,850	\$ 8,153,850	\$ 7,671,350	\$ 17,500
EXPENDITURE DETAIL:						
Personal Services	\$ 5,649,276	\$ 5,816,294	\$ 6,154,325	\$ 6,154,325	\$ 6,154,325	\$ 0
Operating Expenses	1,004,603	1,510,304	1,499,525	1,999,525	1,517,025	17,500
Total	\$ 6,653,878	\$ 7,326,598	\$ 7,653,850	\$ 8,153,850	\$ 7,671,350	\$ 17,500
Staffing Level FTE:	68.9	67.0	69.5	69.5	69.5	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Collections-Department of Revenue:				
State Sales/Use Tax	1,453,998,297	1,432,631,137	1,496,145,618	1,556,436,867
Contractor's Excise Tax	216,712,589	212,000,571	219,143,706	225,774,152
Streamlined Sales Tax Collections	16,019,615	16,941,707	17,280,541	17,626,152
Telecom Excise Tax	3,525,924	3,728,861	3,803,438	3,879,507
Municipal / Tribal Taxes	575,827,158	586,185,946	597,909,665	609,867,858
Total	2,266,083,583	2,251,488,222	2,318,730,478	2,413,584,536

PERFORMANCE INDICATORS

Total Taxing Entities	275	275	275	275
Total Active Licenses	103,677	104,976	105,000	106,000
Delinquent/Out-of Balance Notices	207,307	203,150	204,000	204,000
License Reviews *	296	447	300	300
Returns Processed - Paper	103,637	93,835	88,000	85,000
Returns Processed - Electronic	612,711	632,679	640,000	645,000
Returns Reviewed / Violated	39,444	37,038	36,000	36,000
Phone Bank Calls (1-800) + Chat	33,117	30,949	35,000	35,000
Collection Allowance Deductions **	6,823,461	\$6,962,698	\$0	\$0
Special Taxes				0
Tax Refund Applications Received	1,082	1,138	1,200	1,200
Applications Refunded / Amount Refunded	994 / \$332,828	1,063 / \$356,195	1,100 / \$405,000	1,100 / \$405,000
Bank Franchise Returns	1,161	1,180	1,200	1,200
Cigarette Wholesaler & Distributor Licenses	99	95	100	100
Cigarette Retailers Registered	1,625	1,646	1,650	1,650
Cigarette Stamps	25,497,000	23,590,500	22,000,000	20,000,000
Other Tobacco Products Reports Filed	1,175	1,067	1,100	1,100
Retail Compliance Checks/Cigarette Packs	761 / 224	749 / 560	750 / 200	750 / 200

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
Liquor & Beer Licenses	6,199	6,421	6,450	6,450

* 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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	334,949	486,979	397,295	397,295	397,295	0
Other Funds	11,363,576	7,960,390	12,991,922	13,202,922	13,027,922	36,000
Total	\$ 11,698,526	\$ 8,447,369	\$ 13,389,217	\$ 13,600,217	\$ 13,425,217	\$ 36,000
EXPENDITURE DETAIL:						
Personal Services	\$ 3,568,774	\$ 3,588,312	\$ 3,837,550	\$ 4,012,550	\$ 3,837,550	\$ 0
Operating Expenses	8,129,752	4,859,057	9,551,667	9,587,667	9,587,667	36,000
Total	\$ 11,698,526	\$ 8,447,369	\$ 13,389,217	\$ 13,600,217	\$ 13,425,217	\$ 36,000
Staffing Level FTE:	49.8	48.7	48.0	52.0	48.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Collections:				
Motor Vehicle Fees	250,964,191	243,880,974	248,758,593	253,733,765
Motor Vehicle Commercial Fees	26,800,775	26,650,100	27,183,102	27,726,764
Motor Fuel Taxes	218,184,547	220,775,022	225,190,522	229,694,333
Motor Vehicle Technology Fee			4,000,000	4,000,000
Total	495,949,513	491,306,096	505,132,217	515,154,862

PERFORMANCE INDICATORS				
Certificates of Title Issued	419,447	322,906	405,000	390,000
Specialty Plates Issued	40,282	25,157	45,000	30,000
Vehicles Registered - Total	1,619,981	1,649,106	1,640,000	1,650,000
Internet / Self-Service Terminal	109,031 / 132,401	126,303 / 171,523	120,000 / 150,000	130,000 / 165,000
Licensed Vehicle Dealers	1,356	1,279	1,350	1,300
Internat'l Fuel Tax Assoc (IFTA) Licenses	2,652	2,568	2,700	2,560
Prorate Power Units Licensed	7,232	6,737	7,300	6,800
Fuel Suppliers	81	86	81	86
Fuel Importers & Exporters	284	285	280	280
Highway Contractors Licenses	593	606	590	600
Marketers Licenses	1,184	1,174	1,200	1,180
Phone Bank Calls Handled	64,443	81,250	60,000	70,000
Live Chat	6,505	11,299	7,000	10,000
Correspondence	26,052	22,021	25,000	23,000
Off-road Decals / State Share	6,100 / \$236,538	5,460 / \$222,175	5,500 / \$225,000	5,500 / \$225,000

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 1,099,945	\$ 1,129,455	\$ 1,154,380	\$ 1,329,380	\$ 1,220,880	\$ 66,500
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 1,099,945</u>	<u>\$ 1,129,455</u>	<u>\$ 1,154,380</u>	<u>\$ 1,329,380</u>	<u>\$ 1,220,880</u>	<u>\$ 66,500</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 791,960	\$ 847,960	\$ 875,736	\$ 875,736	\$ 875,736	\$ 0
Operating Expenses	307,985	281,495	278,644	453,644	345,144	66,500
Total	<u>\$ 1,099,945</u>	<u>\$ 1,129,455</u>	<u>\$ 1,154,380</u>	<u>\$ 1,329,380</u>	<u>\$ 1,220,880</u>	<u>\$ 66,500</u>
Staffing Level FTE:	8.9	9.0	9.0	9.0	9.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Special Taxes-State Funds	95,603,149	93,233,681	95,098,355	97,000,322
Special Taxes-Local Governments	51,254,887	53,159,128	54,222,310	55,306,756
Total	<u>146,858,036</u>	<u>146,392,809</u>	<u>149,320,665</u>	<u>152,307,078</u>

PERFORMANCE INDICATORS				
Levies Approved	4,356	4,398	4,400	4,500
Tax Increment Finance Districts	244	261	275	290
Assessors Certified/Attendance Annual School	212 / 156	213 / 149	215 / 150	220 / 150
Centrally Assessed Companies	159	160	161	162
Property Transfers Analyzed	38,746	39,972	42,000	43,000

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,849,797	6,061,544	6,422,590	6,657,590	6,507,640	85,050
Total	\$ 5,849,797	\$ 6,061,544	\$ 6,422,590	\$ 6,657,590	\$ 6,507,640	\$ 85,050
EXPENDITURE DETAIL:						
Personal Services	\$ 5,129,934	\$ 5,431,368	\$ 5,647,110	\$ 5,882,110	\$ 5,732,160	\$ 85,050
Operating Expenses	719,863	630,175	775,480	775,480	775,480	0
Total	\$ 5,849,797	\$ 6,061,544	\$ 6,422,590	\$ 6,657,590	\$ 6,507,640	\$ 85,050
Staffing Level FTE:	55.4	55.7	55.0	58.0	56.0	1.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Audit Payments: *				
Sales/Use & Excise Tax Payments	23,357,105	25,998,250	25,000,000	24,000,000
IFTA, Motor Fuel, Prorate Payments	436,107	57,070	150,000	150,000
Bank Franchise Tax Payments	4,250,751	4,593,057	3,500,000	4,000,000
Tobacco Tax Payments	19,587	6,075	5,000	5,000
Total	28,063,550	30,654,452	28,655,000	28,155,000

* Number of audits completed and audit assessments are based on the level of experience of the audit staff. The audit staff consists of 39 Sales, Use & Excise Tax auditors, five Fuel Tax auditors, four Bank Franchise auditors, 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: *				0
Sales/Use & Excise Audits	787	704	750	750
IFTA, Motor Fuel, Prorate Audits	105	94	110	110
Bank Franchise Audits	14	17	15	15
Tobacco Audits	2	9	15	15

* 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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	70,635,080	63,231,401	66,207,422	66,207,422	66,207,422	0
Total	<u>\$ 70,635,080</u>	<u>\$ 63,231,401</u>	<u>\$ 66,207,422</u>	<u>\$ 66,207,422</u>	<u>\$ 66,207,422</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,514,548	\$ 2,633,914	\$ 3,110,616	\$ 3,327,116	\$ 3,110,616	\$ 0
Operating Expenses	68,120,531	60,597,487	63,096,806	62,880,306	63,096,806	0
Total	<u>\$ 70,635,080</u>	<u>\$ 63,231,401</u>	<u>\$ 66,207,422</u>	<u>\$ 66,207,422</u>	<u>\$ 66,207,422</u>	<u>\$ 0</u>
Staffing Level FTE:	30.0	30.6	31.0	34.0	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	68,107,604	60,646,651	63,187,572	63,187,572	63,187,572	0
Total	\$ 68,107,604	\$ 60,646,651	\$ 63,187,572	\$ 63,187,572	\$ 63,187,572	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,689,746	\$ 1,747,491	\$ 2,101,981	\$ 2,101,981	\$ 2,101,981	\$ 0
Operating Expenses	66,417,858	58,899,159	61,085,591	61,085,591	61,085,591	0
Total	\$ 68,107,604	\$ 60,646,651	\$ 63,187,572	\$ 63,187,572	\$ 63,187,572	\$ 0
Staffing Level FTE:	20.3	20.6	21.0	21.0	21.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Instant Proceeds-General Fund	7,010,791	6,828,115	7,200,000	7,527,000
On-Line Proceeds-General Fund	8,176,007	5,404,145	7,810,000	5,958,000
On-Line Proceeds-Capital Construction Fund	3,504,003	2,316,060	3,340,000	2,553,000
Total	18,690,801	14,548,320	18,350,000	16,038,000

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	29	27	28
On-Line Games Offered	5	5	6	6
Licensed Lottery Retailers - On-Line	633	641	648	655
Licensed Lottery Retailers - Instant Only	11	11	11	11
Prized Paid to Players	\$42,879,016	\$38,652,588	\$40,585,000	\$42,614,000
Retailer Commissions Paid	\$4,832,181	\$4,034,534	\$4,236,000	\$4,448,000
Total Sales - Instant Games	\$48,686,048	\$47,417,467	\$49,788,000	\$52,278,000
Total Sales - On-Line Games	\$38,045,633	\$25,147,248	\$26,405,000	\$27,725,000
Total Sales (Instant + On-Line)	\$86,731,681	\$72,564,715	\$76,193,000	\$80,003,000

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,527,476	2,584,751	3,019,850	3,019,850	3,019,850	0
Total	\$ 2,527,476	\$ 2,584,751	\$ 3,019,850	\$ 3,019,850	\$ 3,019,850	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 824,802	\$ 886,423	\$ 1,008,635	\$ 1,225,135	\$ 1,008,635	\$ 0
Operating Expenses	1,702,674	1,698,328	2,011,215	1,794,715	2,011,215	0
Total	\$ 2,527,476	\$ 2,584,751	\$ 3,019,850	\$ 3,019,850	\$ 3,019,850	\$ 0
Staffing Level FTE:	9.7	10.0	10.0	13.0	10.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
License Fees to VL Operating Fund	1,441,850	1,315,200	1,510,000	1,368,300
Additional Mfg. License Fee-General Fund	75,000	60,000	75,000	75,000
Video Lottery Proceeds	163,644,136	164,859,248	168,665,227	171,616,869
Video Lottery Proceeds-VL Operating Fund	1,652,971	1,665,245	1,704,000	1,733,000
Miscellaneous Revenue	50,000	50,000	50,000	50,000
Total	166,863,957	167,949,693	172,004,227	174,744,300
PERFORMANCE INDICATORS				
Machines Placed (12-month Avg)	10,763	11,120	11,400	11,700
Licensed Establishments (12-month Avg)	1,326	1,397	1,410	1,420
Licensed Manufacturers	5	7	6	7
Licensed Operators	93	87	90	93
Licensed Distributors	6	6	6	7

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	10,728,818	10,840,041	11,351,150	11,351,150	11,351,150	0
Total	\$ 10,728,818	\$ 10,840,041	\$ 11,351,150	\$ 11,351,150	\$ 11,351,150	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,119,891	\$ 1,078,457	\$ 1,506,952	\$ 1,506,952	\$ 1,506,952	\$ 0
Operating Expenses	9,608,927	9,761,584	9,844,198	9,844,198	9,844,198	0
Total	\$ 10,728,818	\$ 10,840,041	\$ 11,351,150	\$ 11,351,150	\$ 11,351,150	\$ 0
Staffing Level FTE:	12.6	11.7	16.0	16.0	16.0	0.0

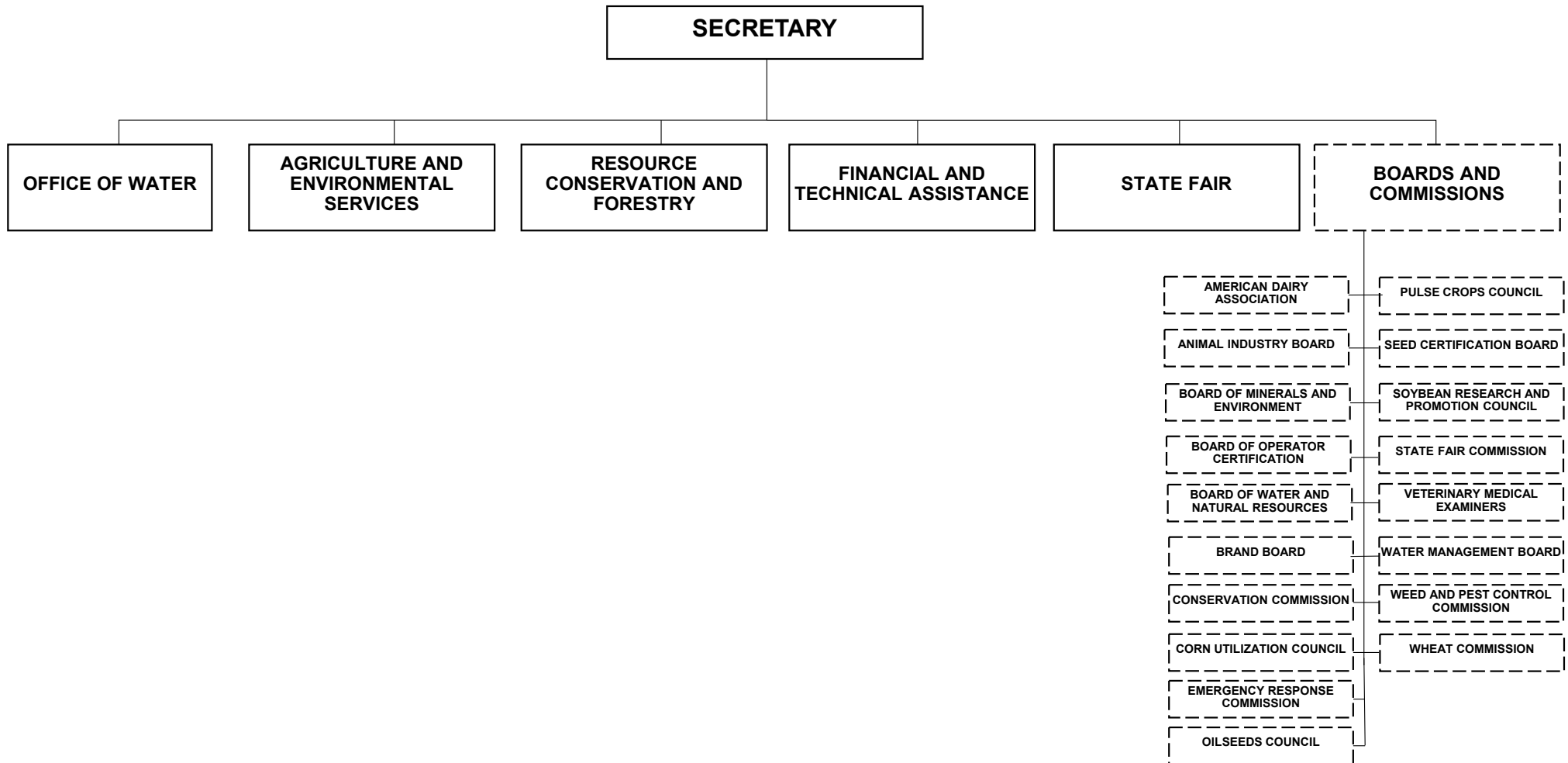
	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Gaming Fund:				
Device Fees	5,418,000	5,460,000	5,425,000	5,425,000
Gross Revenue Tax	12,646,395	12,980,310	12,750,000	12,750,000
City Slot Tax	437,500	475,000	437,500	437,500
Sports Wagering	84,799	90,787	90,000	90,000
Application Fees	81,862	128,463	100,000	100,000
License Fees	117,708	127,011	90,000	90,000
Device Testing Fees	10,049	15,721	14,000	14,000
Penalties	6,200	22,975	8,500	8,500
Interest	48,797	84,756	50,000	50,000
Racing Revenue:				
Dogs:				
Commission	6,602	551	6,500	6,500
Licenses & Fees	3,000	300	4,000	4,000
Revolving Fund	6,602	646	2,000	2,000
Bred Fund	6,602	575	2,000	2,000
Racing Revenue:				
Horses:				
Commission	20,141	1,899	5,000	5,000
Licenses & Fees	6,200	10,550	22,000	22,000
Revolving Fund	23,642	6,471	4,500	4,500
Bred Fund	20,971	2,997	2,000	2,000
Interest	5,960	9,216	5,000	5,000
Total	18,951,030	19,418,228	19,018,000	19,018,000

PERFORMANCE INDICATORS

Licenses Issued:				0
Manufacturers / Distributors	19	19	19	19
Operators / Retailers	20 / 127	20 / 136	20 / 134	20 / 134
Sports Wagering Service Providers	5	3	3	3
Support / Key Employees	1,543	1,579	1,575	1,575
Device Licenses	2,699	2,696	2,700	2,700
Gaming Distributions	\$16,974,705	\$18,420,404	\$18,000,000	\$18,000,000

**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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 16,164,403	\$ 17,004,408	\$ 16,499,500	\$ 16,462,914	\$ 16,228,500	(\$ 271,000)
Federal Funds	14,682,661	18,590,545	24,696,033	24,696,033	24,696,033	0
Other Funds	45,930,537	47,552,782	57,205,732	57,860,871	57,782,871	577,139
Total	<u>\$ 76,777,602</u>	<u>\$ 83,147,736</u>	<u>\$ 98,401,265</u>	<u>\$ 99,019,818</u>	<u>\$ 98,707,404</u>	<u>\$ 306,139</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 28,674,530	\$ 30,074,620	\$ 35,857,965	\$ 36,083,379	\$ 35,844,965	(\$ 13,000)
Operating Expenses	48,103,072	53,073,116	62,543,300	62,936,439	62,862,439	319,139
Total	<u>\$ 76,777,602</u>	<u>\$ 83,147,736</u>	<u>\$ 98,401,265</u>	<u>\$ 99,019,818</u>	<u>\$ 98,707,404</u>	<u>\$ 306,139</u>
Staffing Level FTE:	317.8	322.9	352.5	350.5	349.5	(3.0)

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 2,036,637	\$ 2,098,240	\$ 1,962,497	\$ 1,962,497	\$ 1,962,497	\$ 0
Federal Funds	1,092,029	2,940,772	1,751,086	1,751,086	1,751,086	0
Other Funds	426,328	406,587	806,484	806,484	806,484	0
Total	<u>\$ 3,554,994</u>	<u>\$ 5,445,598</u>	<u>\$ 4,520,067</u>	<u>\$ 4,520,067</u>	<u>\$ 4,520,067</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,539,199	\$ 1,601,514	\$ 1,920,168	\$ 1,920,168	\$ 1,920,168	\$ 0
Operating Expenses	2,015,795	3,844,084	2,599,899	2,599,899	2,599,899	0
Total	<u>\$ 3,554,994</u>	<u>\$ 5,445,598</u>	<u>\$ 4,520,067</u>	<u>\$ 4,520,067</u>	<u>\$ 4,520,067</u>	<u>\$ 0</u>
Staffing Level FTE:	16.0	16.2	18.0	18.0	18.0	0.0

AGRICULTURE AND NATURAL RESOURCES

031 Agriculture & Environmental Services

Mission:

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

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 4,225,913	\$ 4,393,260	\$ 4,119,496	\$ 4,082,910	\$ 3,848,496	(\$ 271,000)
Federal Funds	4,886,803	5,852,973	7,607,183	7,607,183	7,607,183	0
Other Funds	4,010,681	3,897,807	5,534,254	5,446,254	5,367,254	(167,000)
Total	\$ 13,123,396	\$ 14,144,041	\$ 17,260,933	\$ 17,136,347	\$ 16,822,933	(\$ 438,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 8,579,549	\$ 9,000,907	\$ 11,092,672	\$ 10,593,086	\$ 10,354,672	(\$ 738,000)
Operating Expenses	4,543,848	5,143,134	6,168,261	6,543,261	6,468,261	300,000
Total	\$ 13,123,396	\$ 14,144,041	\$ 17,260,933	\$ 17,136,347	\$ 16,822,933	(\$ 438,000)
Staffing Level FTE:	89.5	89.9	94.9	92.9	91.9	(3.0)

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Pesticide fund	809,314	722,793	695,000	678,000
Recycling/disposal fund	594,103	536,190	500,000	500,000
Rodent control fund	86,560	98,805	125,000	100,000
Fertilizer fund	403,285	411,274	400,000	400,000
Dairy fund	440,527	470,786	480,000	480,000
Oil & gas permit fees	148,777	133,773	130,000	130,000
Licensing and renewal of asbestos handlers	29,650	26,650	25,000	25,000
SARA Title III fees	202,235	207,515	210,000	210,000
Air quality fees	629,963	638,814	650,000	650,000
Solid waste permit fees	6,170	8,750	8,000	8,000
CAFO fees	97,125	97,325	227,572	521,043
Total	3,447,709	3,352,675	3,450,572	3,702,043

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	99.4%	99.6%	99%	99%
% of milk & milk products samples meeting required health and quality levels	84%	86.5%	90%	90%
% of Concentrated Animal Feeding Operations in compliance	99.7%	99.8%	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	223,350	207,750	220,000	220,000
% of regulated mines in compliance	99%	98%	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 2,254,381	\$ 2,356,921	\$ 2,366,212	\$ 2,341,212	\$ 2,341,212	(\$ 25,000)
Federal Funds	2,855,518	4,287,182	4,472,664	4,472,664	4,472,664	0
Other Funds	741,716	790,010	2,245,188	1,995,188	1,995,188	(250,000)
Total	<u>\$ 5,851,614</u>	<u>\$ 7,434,113</u>	<u>\$ 9,084,064</u>	<u>\$ 8,809,064</u>	<u>\$ 8,809,064</u>	<u>(\$ 275,000)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 3,026,271	\$ 3,354,428	\$ 3,999,946	\$ 3,999,946	\$ 3,999,946	\$ 0
Operating Expenses	2,825,343	4,079,685	5,084,118	4,809,118	4,809,118	(275,000)
Total	<u>\$ 5,851,614</u>	<u>\$ 7,434,113</u>	<u>\$ 9,084,064</u>	<u>\$ 8,809,064</u>	<u>\$ 8,809,064</u>	<u>(\$ 275,000)</u>
Staffing Level FTE:	32.6	35.6	45.1	45.1	45.1	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Resource Conservation & Forestry motor fuel tax	500,000	500,000	500,000	500,000
Weed & Pest Fund: pesticide registration fees	499,842	439,122	405,000	405,000
Apiary	119,204	121,676	115,000	115,000
Nursery	80,530	84,700	75,000	75,000
Seed	74,725	91,450	68,000	89,000
Total	1,274,301	1,236,948	1,163,000	1,184,000

PERFORMANCE INDICATORS				
% of Conservation District receiving natural resources conservation grants	28%	37%	38%	39%
% of natural resource conservation grant applications awarded funding	97%	100%	97%	97%
Return on investment for every \$1 of state state natural resource conservation grant award	\$3.17	\$2.31	\$3.00	\$3.00
Implement best management practices to reduce amount of sediment entering waterbodies (tons reduced)	19,194	**	20,000	20,000
Implement best management practices to reduce amount of phosphorus entering waterbodies (lbs reduced)	34,122	**	34,500	34,500
Implement best management practices to reduce amount of nitrogen entering waterbodies (lbs reduced)	137,925	**	135,000	135,000
Lake acreage supporting designated beneficial use	22%	22% *	30%	30% *
Stream miles supporting designated beneficial use	21.9%	21.9% *	25%	25% *
% of population living in communities recognized by Tree City USA Programs	57%	54%	57%	60%
Provide forestry management technical assistance (total # of engagements)	1,671	2,478	2,100	2,200
% of communities with current urban forestry inven	39%	60%	65%	70%
% of county weed & pest boards receiving competitive grants to control noxious weeds	70%	88%	50%	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 2,716,744	\$ 3,029,171	\$ 3,059,560	\$ 3,059,560	\$ 3,059,560	\$ 0
Federal Funds	1,654,860	1,513,096	2,352,023	2,352,023	2,352,023	0
Other Funds	3,478,343	3,497,168	387,923	445,658	445,658	57,735
Total	<u>\$ 7,849,948</u>	<u>\$ 8,039,435</u>	<u>\$ 5,799,506</u>	<u>\$ 5,857,241</u>	<u>\$ 5,857,241</u>	<u>\$ 57,735</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 3,481,013	\$ 3,694,929	\$ 4,355,818	\$ 4,355,818	\$ 4,355,818	\$ 0
Operating Expenses	4,368,934	4,344,507	1,443,688	1,501,423	1,501,423	57,735
Total	<u>\$ 7,849,948</u>	<u>\$ 8,039,435</u>	<u>\$ 5,799,506</u>	<u>\$ 5,857,241</u>	<u>\$ 5,857,241</u>	<u>\$ 57,735</u>
Staffing Level FTE:	37.7	38.5	42.0	42.0	42.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Rendering Plant License*	105	125	125	125
Livestock Dealer License*	11,100	10,250	11,000	11,000
Auction Agency Inspection 90% of Fees**	1,035,217	1,148,235	1,000,000	1,000,000
Auction Agency 10% of Fees***	115,241	233,519	230,000	230,000
Auction Agency License***	2,400	2,700	2,800	2,800
Veterinary Medical Exam Board*	45,000	45,000	45,000	45,000
Nondomestic Mammal Permits*	4,370	4,690	5,000	5,000
Meat Establishment License*	10,200	12,630	13,000	13,000
Federal/State Meat Inspection	898,846	1,295,419	1,075,000	1,075,000
Johnes				
Emergency Preparedness				
Swine Health Protection	24,147	36,556	46,000	46,000
Animal Identification - Fed Coop Agree	96,311	83,791	83,791	83,791
Scrapie				
Avian Influenza	20,572	2,155	5,000	5,000
Meat Inspection - COOL*				
Animal Health Ntnl Surveillance/Response	119,968	103,924	103,924	103,924
Zoonotic Disease Management				
Other - Invest, Vet Tuition, Other Disease	401,394	396,492	400,000	400,000
Total	<u>2,784,871</u>	<u>3,375,486</u>	<u>3,020,640</u>	<u>3,020,640</u>

*Revenue Deposited in State General Fund

**Deposited to Reimburse Inspecting Veterinarians

***Livestock Disease Emergency Fund

PERFORMANCE INDICATORS

LIVESTOCK DISEASE CONTROL:				
Brucellosis Ovis Free Sheep Flocks	14	14	14	14
Number of Livestock Neglect Investigations	31	24	30	30
Captive Nondomestic Mammal Permits	63	65	65	6
Number of Dealers Licensed	225	208	240	240
MEAT INSPECTION:				
Tons Federal /State Purchased Product Inspected	2072	2686	2500	2500

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
Tons HACCP Product Inspected at State Plants	975	1114	1200	1200
Total Tons Processed (Inspected/Custom)	10062	10071	11000	11000
Animals Slaughtered in State Establishments	35539	35489	35000	35000
Slaughter Processing Custom Meat	95	94	95	95
Retail Meat Processing Establishments	221	227	225	225

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,706,121	4,978,871	5,423,100	5,484,215	5,484,215	61,115
Total	<u>\$ 4,706,121</u>	<u>\$ 4,978,871</u>	<u>\$ 5,423,100</u>	<u>\$ 5,484,215</u>	<u>\$ 5,484,215</u>	<u>\$ 61,115</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	4,706,121	4,978,871	5,423,100	5,484,215	5,484,215	61,115
Total	<u>\$ 4,706,121</u>	<u>\$ 4,978,871</u>	<u>\$ 5,423,100</u>	<u>\$ 5,484,215</u>	<u>\$ 5,484,215</u>	<u>\$ 61,115</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Dairy Assessment	4,828,275	5,106,059	5,450,499	5,905,345
Total	<u>4,828,275</u>	<u>5,106,059</u>	<u>5,450,499</u>	<u>5,905,345</u>

AGRICULTURE AND NATURAL RESOURCES

0342 Wheat Commission - Info

Mission:

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

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,828,477	1,774,036	2,038,492	2,024,649	2,024,649	(13,843)
Total	\$ 1,828,477	\$ 1,774,036	\$ 2,038,492	\$ 2,024,649	\$ 2,024,649	(\$ 13,843)
EXPENDITURE DETAIL:						
Personal Services	\$ 193,477	\$ 139,182	\$ 214,835	\$ 214,835	\$ 214,835	\$ 0
Operating Expenses	1,635,000	1,634,854	1,823,657	1,809,814	1,809,814	(13,843)
Total	\$ 1,828,477	\$ 1,774,036	\$ 2,038,492	\$ 2,024,649	\$ 2,024,649	(\$ 13,843)
Staffing Level FTE:	1.4	1.0	2.0	2.0	2.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Wheat Assessment	1,668,796	1,674,012	1,224,000	1,224,000
Total	1,668,796	1,674,012	1,224,000	1,224,000

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	396,016	421,447	351,234	443,911	444,911	93,677
Total	<u>\$ 396,016</u>	<u>\$ 421,447</u>	<u>\$ 351,234</u>	<u>\$ 443,911</u>	<u>\$ 444,911</u>	<u>\$ 93,677</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 650	\$ 1,788	\$ 3,786	\$ 3,786	\$ 3,786	\$ 0
Operating Expenses	395,365	419,658	347,448	440,125	441,125	93,677
Total	<u>\$ 396,016</u>	<u>\$ 421,447</u>	<u>\$ 351,234</u>	<u>\$ 443,911</u>	<u>\$ 444,911</u>	<u>\$ 93,677</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Sunflower Assessment	287,848	293,423	290,000	290,000
Safflower Assessment	2,781	3,000	3,000	3,000
Canola Assessment	10,277	8,615	8,000	9,000
Flax Assessment	25	90	100	100
Total	<u>300,931</u>	<u>305,128</u>	<u>301,100</u>	<u>302,100</u>

PERFORMANCE INDICATORS				
National Sunflower Associations Fund	\$280,000	\$200,000	\$200,000	\$200,000
Research Support	\$225,000	\$171,900	\$80,000	\$120,000
Maximum Refund Percentage	10%	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	14,042,268	15,638,425	17,897,718	17,897,718	17,897,718	0
Total	\$ 14,042,268	\$ 15,638,425	\$ 17,897,718	\$ 17,897,718	\$ 17,897,718	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 679,397	\$ 649,269	\$ 882,918	\$ 882,918	\$ 882,918	\$ 0
Operating Expenses	13,362,871	14,989,156	17,014,800	17,014,800	17,014,800	0
Total	\$ 14,042,268	\$ 15,638,425	\$ 17,897,718	\$ 17,897,718	\$ 17,897,718	\$ 0
Staffing Level FTE:	7.7	7.1	9.0	9.0	9.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Soybean Assessment	13,648,074	14,979,600	17,000,000	17,000,000
Total	13,648,074	14,979,600	17,000,000	17,000,000
PERFORMANCE INDICATORS				
Programs/Activities	12	12	14	13
Producer Education and Promotion:				
Programs/Activities	22	22	24	23
Research - SDSU	6	6	9	8

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,644,804	3,201,854	3,138,682	3,138,682	3,138,682	0
Total	\$ 2,644,804	\$ 3,201,854	\$ 3,138,682	\$ 3,138,682	\$ 3,138,682	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,023,904	\$ 2,102,493	\$ 2,499,793	\$ 2,499,793	\$ 2,499,793	\$ 0
Operating Expenses	620,900	1,099,361	638,889	638,889	638,889	0
Total	\$ 2,644,804	\$ 3,201,854	\$ 3,138,682	\$ 3,138,682	\$ 3,138,682	\$ 0
Staffing Level FTE:	29.6	29.3	35.0	35.0	35.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
Brand Licenses	597	822	710	590
Brand Transfers	643	1,619	600	600
Livestock Inspected	1,573,113	1,580,041	1,580,000	1,580,000
Cases	85	79	80	80
Livestock Missing/Stolen	1,445	359	600	600
Livestock Recovered reported as Missing/Stolen	704	140	178	178
Stray Livestock Recovered by Brand Inspectors		294	335	335

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	7,162,524	5,997,939	6,069,937	6,299,842	6,299,842	229,905
Total	\$ 7,162,524	\$ 5,997,939	\$ 6,069,937	\$ 6,299,842	\$ 6,299,842	\$ 229,905
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	7,162,524	5,997,939	6,069,937	6,299,842	6,299,842	229,905
Total	\$ 7,162,524	\$ 5,997,939	\$ 6,069,937	\$ 6,299,842	\$ 6,299,842	\$ 229,905
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Corn Checkoff Assessment (Net of Refunds)	6,879,834	7,864,865	8,800,000	8,800,000
Interest Earned	374,940	404,000	400,000	400,000
Total	7,254,774	8,268,865	9,200,000	9,200,000
PERFORMANCE INDICATORS				
Education/Promotion Activities	18	25	25	25
Research Projects	5	10	37	37
Refunds	\$631,878	\$812,228	\$880,000	\$880,000

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	65,203	67,602	61,925	76,925	76,925	15,000
Total	\$ 65,203	\$ 67,602	\$ 61,925	\$ 76,925	\$ 76,925	\$ 15,000
EXPENDITURE DETAIL:						
Personal Services	\$ 452	\$ 1,251	\$ 5,132	\$ 5,132	\$ 5,132	\$ 0
Operating Expenses	64,751	66,351	56,793	71,793	71,793	15,000
Total	\$ 65,203	\$ 67,602	\$ 61,925	\$ 76,925	\$ 76,925	\$ 15,000
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Examination Fees	3,500	4,125	3,500	3,500
New License Fees	3,200	4,300	3,500	3,500
Renewal Fees	21,430	66,000	25,000	66,000
Materials Sold	2,500	2,300	2,500	2,500
Interest Income	4,108	8,705	4,000	4,000
License Reinstatements				
Corporation Renewal Fees	220	320	300	300
New Corporation Fees		150	100	100
Technician Registration Fee	260	200	400	400
Vet Other Receipts	1,050	50	100	100
Technician Renewal Fee	590	655	700	700
Total	36,858	86,805	40,100	81,100

PERFORMANCE INDICATORS				
Licenses Renewed	166	693	150	700
New Licenses	41	53	55	55
Veterinarians Licensed in SD	864	746	900	900
State Jurisprudence Examination Administered	0	0	0	0
Board Meetings Held	2	2	3	3
Vet Corporations Registered	29	29	30	30
Veterinary Technicians Registered	120	111	130	130

AGRICULTURE AND NATURAL RESOURCES

0348 Pulse Crops Council - Info

Mission:

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

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	63,281	44,187	69,428	69,978	69,978	550
Total	\$ 63,281	\$ 44,187	\$ 69,428	\$ 69,978	\$ 69,978	\$ 550
EXPENDITURE DETAIL:						
Personal Services	\$ 1,038	\$ 1,251	\$ 4,528	\$ 4,528	\$ 4,528	\$ 0
Operating Expenses	62,243	42,936	64,900	65,450	65,450	550
Total	\$ 63,281	\$ 44,187	\$ 69,428	\$ 69,978	\$ 69,978	\$ 550
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Pulse Crop Fund	23,883	83,251	50,000	50,000
Total	23,883	83,251	50,000	50,000

AGRICULTURE AND NATURAL RESOURCES

035 State Fair

Mission:

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

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 327,484	\$ 328,621	\$ 326,262	\$ 326,262	\$ 326,262	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,933,246	3,346,217	4,926,838	4,926,838	4,926,838	0
Total	\$ 4,260,730	\$ 3,674,838	\$ 5,253,100	\$ 5,253,100	\$ 5,253,100	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,658,528	\$ 1,613,905	\$ 1,564,305	\$ 1,739,305	\$ 1,739,305	\$ 175,000
Operating Expenses	2,602,202	2,060,934	3,688,795	3,513,795	3,513,795	(175,000)
Total	\$ 4,260,730	\$ 3,674,838	\$ 5,253,100	\$ 5,253,100	\$ 5,253,100	\$ 0
Staffing Level FTE:	26.6	25.1	21.5	21.5	21.5	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Gate Admissions	528,461	695,799	695,000	700,000
Grand Stand Attractions	826,287	919,639	800,000	800,000
Carnival	227,015	246,707	250,000	250,000
Concessions / Vendor Rent	345,646	371,659	372,000	375,000
Entry Fees	88,063	85,939	90,000	90,000
Beer Sales	397,750	452,325	455,000	460,000
Camping	343,180	352,200	552,200	560,000
Parking	38,186	37,647	30,000	30,000
Miscellaneous	1,260,498	1,285,891	1,300,000	1,310,000
Total	4,055,086	4,447,806	4,544,200	4,575,000

PERFORMANCE INDICATORS				
State Fair Attendance	178,246	186,255	190,000	190,000
FFA and 4-H Entries	10,363	10,495	10,400	10,400
# of non-fair event days	382	562	575	580
Revenue generated by non-fair activities	\$888,060	\$1,034,080	\$1,200,000	\$1,300,000
Gross sales per attendee	\$15.22	\$17.48	\$18.00	\$18.50
Non-fair revenue % of total revenue	22%	23%	26%	28%

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 2,469,649	\$ 2,568,002	\$ 2,579,753	\$ 2,579,753	\$ 2,579,753	\$ 0
Federal Funds	1,119,890	1,124,173	2,730,844	2,730,844	2,730,844	0
Other Funds	415,371	164,166	1,148,698	1,148,698	1,148,698	0
Total	<u>\$ 4,004,911</u>	<u>\$ 3,856,342</u>	<u>\$ 6,459,295</u>	<u>\$ 6,459,295</u>	<u>\$ 6,459,295</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,969,917	\$ 3,078,916	\$ 4,419,994	\$ 4,419,994	\$ 4,419,994	\$ 0
Operating Expenses	1,034,994	777,425	2,039,301	2,039,301	2,039,301	0
Total	<u>\$ 4,004,911</u>	<u>\$ 3,856,342</u>	<u>\$ 6,459,295</u>	<u>\$ 6,459,295</u>	<u>\$ 6,459,295</u>	<u>\$ 0</u>
Staffing Level FTE:	31.8	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 2,133,595	\$ 2,230,193	\$ 2,085,720	\$ 2,110,720	\$ 2,110,720	\$ 25,000
Federal Funds	3,073,561	2,872,349	5,782,233	5,782,233	5,782,233	0
Other Funds	793,613	2,010,587	2,013,378	2,563,378	2,563,378	550,000
Total	<u>\$ 6,000,769</u>	<u>\$ 7,113,129</u>	<u>\$ 9,881,331</u>	<u>\$ 10,456,331</u>	<u>\$ 10,456,331</u>	<u>\$ 575,000</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 4,162,986	\$ 4,549,126	\$ 4,496,922	\$ 5,046,922	\$ 5,046,922	\$ 550,000
Operating Expenses	1,837,783	2,564,003	5,384,409	5,409,409	5,409,409	25,000
Total	<u>\$ 6,000,769</u>	<u>\$ 7,113,129</u>	<u>\$ 9,881,331</u>	<u>\$ 10,456,331</u>	<u>\$ 10,456,331</u>	<u>\$ 575,000</u>
Staffing Level FTE:	41.8	45.4	50.0	50.0	50.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Water & wastewater operator certification	37,514	30,660	30,000	30,000
Surface water discharge permit fee	680,275	685,000	650,000	650,000
Stormwater fee	307,206	311,319	375,000	375,000
Drinking water system fee	247,180	266,580	260,000	260,000
Water rights fee	171,400	153,979	192,000	192,000
Total	1,443,575	1,447,538	1,507,000	1,507,000

PERFORMANCE INDICATORS				
% of population with access to healthy, safe drinking water from reliable public water system	96%	95%	96%	96%
% 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%	74%	74%
% 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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
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	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 765,000</u>	<u>\$ 765,000</u>	<u>\$ 765,000</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	765,000	765,000	765,000	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 765,000</u>	<u>\$ 765,000</u>	<u>\$ 765,000</u>	<u>\$ 0</u>
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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	163,527	194,897	1,750,001	1,750,001	1,750,001	0
Total	<u>\$ 163,527</u>	<u>\$ 194,897</u>	<u>\$ 1,750,001</u>	<u>\$ 1,750,001</u>	<u>\$ 1,750,001</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 66,915	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	96,612	194,897	1,750,001	1,750,001	1,750,001	0
Total	<u>\$ 163,527</u>	<u>\$ 194,897</u>	<u>\$ 1,750,001</u>	<u>\$ 1,750,001</u>	<u>\$ 1,750,001</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Penalties and reimbursements	136,673			
Total	136,673	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	324,009	319,832	477,452	477,452	477,452	0
Total	\$ 324,009	\$ 319,832	\$ 477,452	\$ 477,452	\$ 477,452	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 291,232	\$ 285,662	\$ 397,148	\$ 397,148	\$ 397,148	\$ 0
Operating Expenses	32,777	34,171	80,304	80,304	80,304	0
Total	\$ 324,009	\$ 319,832	\$ 477,452	\$ 477,452	\$ 477,452	\$ 0
Staffing Level FTE:	3.1	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Petroleum tank inspection fee	3,078,530	3,089,926	3,100,000	3,100,000
Total	3,078,530	3,089,926	3,100,000	3,100,000

AGRICULTURE AND NATURAL RESOURCES

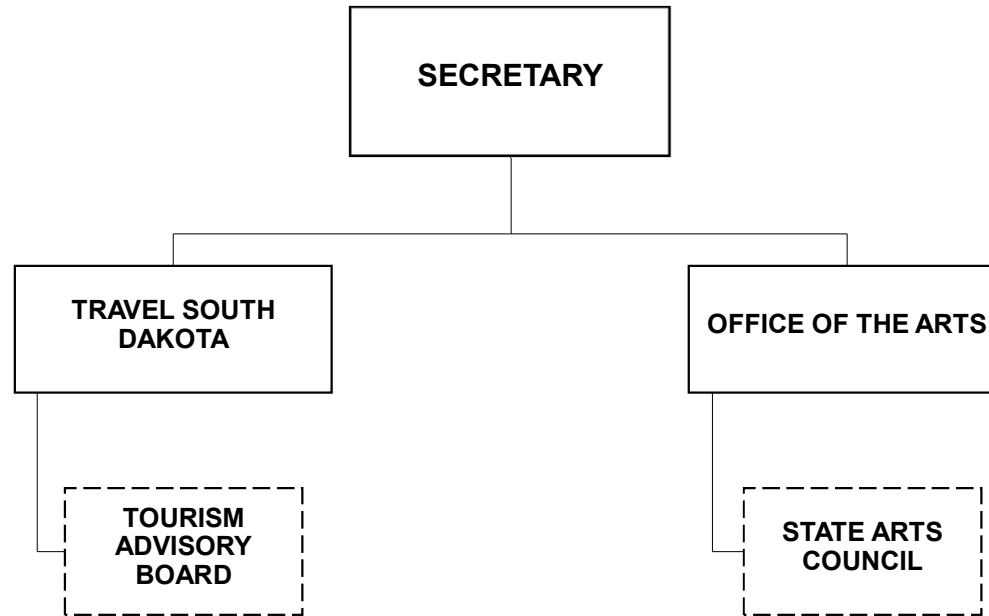
0391 Petroleum Release Compensation - Info

Mission:

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	735,010	801,150	2,100,000	2,100,000	2,100,000	0
Total	<u>\$ 735,010</u>	<u>\$ 801,150</u>	<u>\$ 2,100,000</u>	<u>\$ 2,100,000</u>	<u>\$ 2,100,000</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	735,010	801,150	2,100,000	2,100,000	2,100,000	0
Total	<u>\$ 735,010</u>	<u>\$ 801,150</u>	<u>\$ 2,100,000</u>	<u>\$ 2,100,000</u>	<u>\$ 2,100,000</u>	<u>\$ 0</u>
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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	12,573,978	10,299,342	10,285,707	1,637,725	1,535,707	(8,750,000)
Other Funds	22,234,585	25,763,621	25,663,863	26,239,376	26,239,376	575,513
Total	<u>\$ 34,808,563</u>	<u>\$ 36,062,963</u>	<u>\$ 35,949,570</u>	<u>\$ 27,877,101</u>	<u>\$ 27,775,083</u>	<u>(\$ 8,174,487)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 3,160,618	\$ 3,290,219	\$ 3,266,498	\$ 3,501,516	\$ 3,406,498	\$ 140,000
Operating Expenses	31,647,945	32,772,744	32,683,072	24,375,585	24,368,585	(8,314,487)
Total	<u>\$ 34,808,563</u>	<u>\$ 36,062,963</u>	<u>\$ 35,949,570</u>	<u>\$ 27,877,101</u>	<u>\$ 27,775,083</u>	<u>(\$ 8,174,487)</u>
Staffing Level FTE:	36.9	36.7	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	11,524,969	9,156,962	8,750,000	0	0	(8,750,000)
Other Funds	20,996,630	24,357,324	24,232,659	24,783,086	24,783,086	550,427
Total	\$ 32,521,600	\$ 33,514,287	\$ 32,982,659	\$ 24,783,086	\$ 24,783,086	(\$ 8,199,573)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,726,918	\$ 2,839,947	\$ 2,804,932	\$ 2,944,932	\$ 2,944,932	\$ 140,000
Operating Expenses	29,794,682	30,674,340	30,177,727	21,838,154	21,838,154	(8,339,573)
Total	\$ 32,521,600	\$ 33,514,287	\$ 32,982,659	\$ 24,783,086	\$ 24,783,086	(\$ 8,199,573)
Staffing Level FTE:	32.9	32.7	34.7	34.7	34.7	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Promotion Tax	17,575,181	17,834,731	18,447,180	19,404,942
Gaming	4,526,148	4,662,968	4,774,791	5,028,144
Total	22,101,329	22,497,699	23,221,971	24,433,086

PERFORMANCE INDICATORS				
Tourism's Economic and Fiscal Impacts				0
Total Impact (Direct & Indirect)	\$3.56B	\$3.68B	\$3.72B	\$3.78B
Total Visitation (millions)	\$14.7M	\$14.9M	\$15.1M	\$15.3M
Employment (Direct & Indirect)	57,835	58,824	59,412	60,304
Government Revenue Generated	\$384M	\$398M	\$402M	\$408M
Visitor Spending (in billions)	\$4.96B	\$5.01B	\$5.15B	\$5.23B

TOURISM

0441 Arts

Mission:

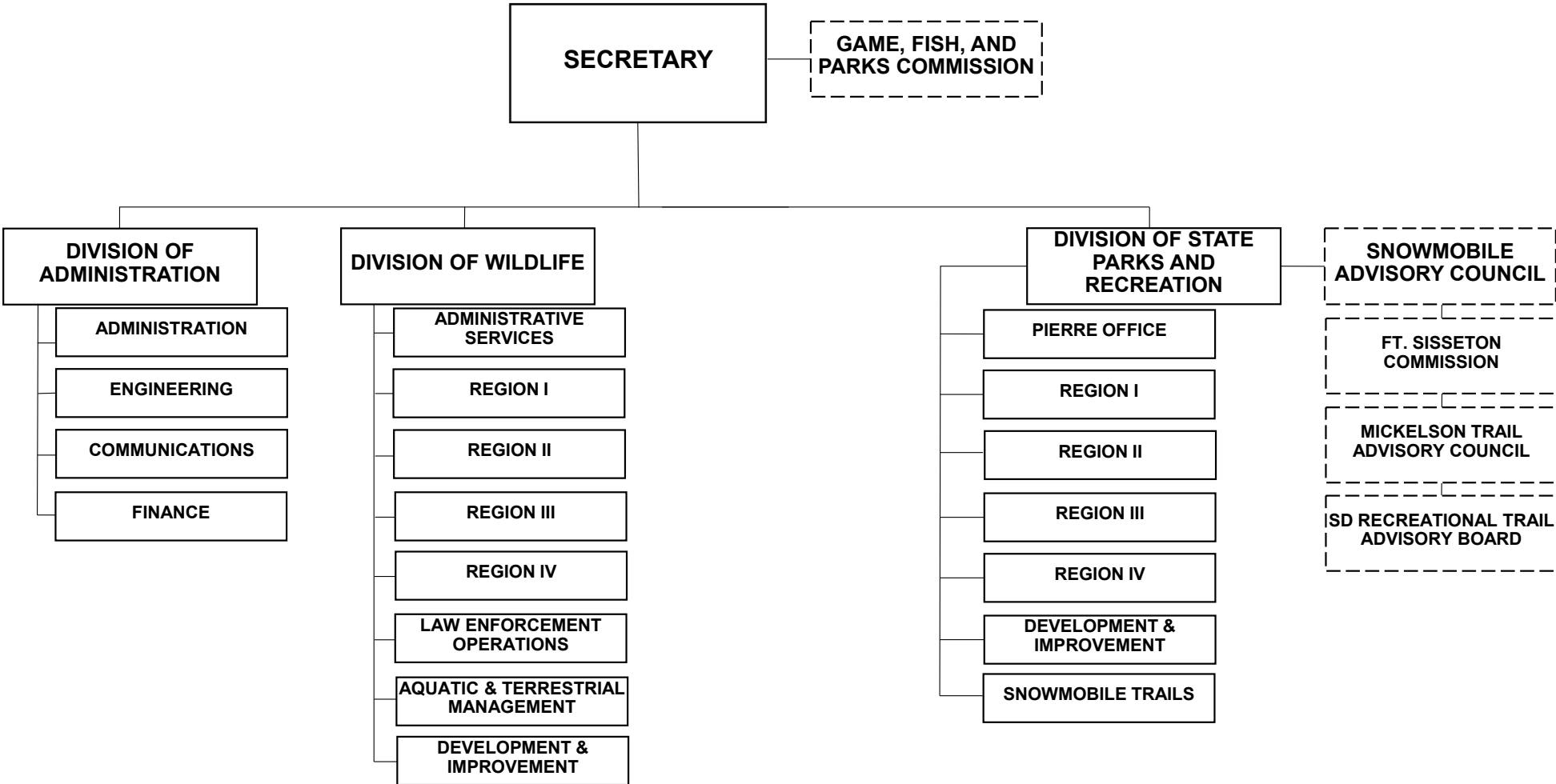
The South Dakota Arts Council is a state agency serving South Dakotans and their communities through the arts. Recognizing the importance of creativity in the lives of South Dakotans, the SD Arts Council makes quality arts accessible throughout the state by providing encouragement, grants, services,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

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,049,008	1,142,380	1,535,707	1,637,725	1,535,707	0
Other Funds	1,237,955	1,406,297	1,431,204	1,456,290	1,456,290	25,086
Total	\$ 2,286,963	\$ 2,548,677	\$ 2,966,911	\$ 3,094,015	\$ 2,991,997	\$ 25,086
EXPENDITURE DETAIL:						
Personal Services	\$ 433,700	\$ 450,272	\$ 461,566	\$ 556,584	\$ 461,566	\$ 0
Operating Expenses	1,853,263	2,098,404	2,505,345	2,537,431	2,530,431	25,086
Total	\$ 2,286,963	\$ 2,548,677	\$ 2,966,911	\$ 3,094,015	\$ 2,991,997	\$ 25,086
Staffing Level FTE:	4.0	4.0	4.0	5.0	4.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Promotion Tax	1,307,205	1,344,354	1,384,413	1,456,290
Total	1,307,205	1,344,354	1,384,413	1,456,290
PERFORMANCE INDICATORS				
Co-Sponsored Events	5,002	5,475	5,475	5,475
Attendance at Co-Sponsored Events	1,656,662	2,453,373	1,278,315	1,278,315
Total Grants/Projects	318	357	375	375
Artists Served	14,761	13,111	13,111	13,111
Artists in Schools Residency - Weeks	196	189	189	189
Youth Served	720,617	398,849	398,849	398,849
Touring Arts Bookings	148	152	152	152
Touring Arts Attendance	48,399	33,139	33,139	33,139

**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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 7,318,163	\$ 7,480,248	\$ 6,245,753	\$ 6,241,574	\$ 6,241,574	(\$ 4,179)
Federal Funds	32,701,737	33,532,313	38,322,957	34,846,556	34,846,556	(3,476,401)
Other Funds	83,965,747	88,621,003	85,654,417	91,714,484	91,714,484	6,060,067
Total	<u>\$ 123,985,647</u>	<u>\$ 129,633,565</u>	<u>\$ 130,223,127</u>	<u>\$ 132,802,614</u>	<u>\$ 132,802,614</u>	<u>\$ 2,579,487</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 45,271,507	\$ 46,744,574	\$ 48,316,978	\$ 48,316,978	\$ 48,316,978	\$ 0
Operating Expenses	78,714,140	82,888,991	81,906,149	84,485,636	84,485,636	2,579,487
Total	<u>\$ 123,985,647</u>	<u>\$ 129,633,565</u>	<u>\$ 130,223,127</u>	<u>\$ 132,802,614</u>	<u>\$ 132,802,614</u>	<u>\$ 2,579,487</u>
Staffing Level FTE:	576.8	579.4	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 1,015,287	\$ 1,020,624	\$ 229,970	\$ 229,970	\$ 229,970	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,416,555	3,840,326	4,128,265	4,128,265	4,128,265	0
Total	<u>\$ 4,431,842</u>	<u>\$ 4,860,951</u>	<u>\$ 4,358,235</u>	<u>\$ 4,358,235</u>	<u>\$ 4,358,235</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,105,431	\$ 2,195,759	\$ 2,458,529	\$ 2,458,529	\$ 2,458,529	\$ 0
Operating Expenses	2,326,411	2,665,192	1,899,706	1,899,706	1,899,706	0
Total	<u>\$ 4,431,842</u>	<u>\$ 4,860,951</u>	<u>\$ 4,358,235</u>	<u>\$ 4,358,235</u>	<u>\$ 4,358,235</u>	<u>\$ 0</u>
Staffing Level FTE:	21.7	20.7	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	22,760,880	23,657,884	24,090,870	25,491,669	25,491,669	1,400,799
Other Funds	39,488,794	42,575,290	41,056,337	41,232,604	41,232,604	176,267
Total	\$ 62,249,674	\$ 66,233,174	\$ 65,147,207	\$ 66,724,273	\$ 66,724,273	\$ 1,577,066
EXPENDITURE DETAIL:						
Personal Services	\$ 26,652,762	\$ 27,655,688	\$ 28,468,806	\$ 28,468,806	\$ 28,468,806	\$ 0
Operating Expenses	35,596,912	38,577,487	36,678,401	38,255,467	38,255,467	1,577,066
Total	\$ 62,249,674	\$ 66,233,174	\$ 65,147,207	\$ 66,724,273	\$ 66,724,273	\$ 1,577,066
Staffing Level FTE:	291.3	292.1	297.5	297.5	297.5	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Game, Fish, and Parks' Fund:				
License Sales	38,732,820	42,729,493	46,000,000	46,000,000
Interest	183,211	265,973	150,000	150,000
Rent - Department Equipment Sales	201,813	287,672	300,000	300,000
Miscellaneous Receipts	14,323,361	4,562,704	3,165,000	3,165,000
Animal Damage Control Fund:				
Counties	287,445	276,374	275,000	275,000
Game, Fish, and Parks' Fund	2,158,277	2,350,000	2,350,000	2,350,000
Other	600,000	600,000	600,000	600,000
Total	56,486,927	51,072,216	52,840,000	52,840,000

PERFORMANCE INDICATORS				
Game Production Area Property Taxes Paid	\$2,352,473	\$1,621,404	\$1,625,000	\$1,625,000
Acres of Food and Cover Planted	4,375	6,400	6,800	7,000
Acres of Noxious Weed Controlled	12,000	11,500	13,000	13,000
Habitat and Access:				
Acres of Walk-In Areas	1,433,074	1,524,714	1,565,000	1,605,000
Acres of Woody Habitat	104.4	172.6	190	190
Acres of Food Plots	11,346	13,176	15,000	15,000
Habitat Stamp Fund Projects:				
Terrestrial Projects Completed	253	156	200	200

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	697,875	2,712,500	6,712,500	1,988,500	1,988,500	(4,724,000)
Other Funds	6,665,000	8,462,500	4,462,500	7,111,500	7,111,500	2,649,000
Total	<u>\$ 7,362,875</u>	<u>\$ 11,175,000</u>	<u>\$ 11,175,000</u>	<u>\$ 9,100,000</u>	<u>\$ 9,100,000</u>	<u>(\$ 2,075,000)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	7,362,875	11,175,000	11,175,000	9,100,000	9,100,000	(2,075,000)
Total	<u>\$ 7,362,875</u>	<u>\$ 11,175,000</u>	<u>\$ 11,175,000</u>	<u>\$ 9,100,000</u>	<u>\$ 9,100,000</u>	<u>(\$ 2,075,000)</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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 6,302,877	\$ 6,459,624	\$ 6,015,783	\$ 6,011,604	\$ 6,011,604	(\$ 4,179)
Federal Funds	4,233,982	3,247,429	3,769,587	3,829,587	3,829,587	60,000
Other Funds	22,704,580	24,010,912	24,915,897	24,855,897	24,855,897	(60,000)
Total	<u>\$ 33,241,438</u>	<u>\$ 33,717,965</u>	<u>\$ 34,701,267</u>	<u>\$ 34,697,088</u>	<u>\$ 34,697,088</u>	<u>(\$ 4,179)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 16,271,811	\$ 16,481,147	\$ 16,867,143	\$ 16,867,143	\$ 16,867,143	\$ 0
Operating Expenses	16,969,627	17,236,817	17,834,124	17,829,945	17,829,945	(4,179)
Total	<u>\$ 33,241,438</u>	<u>\$ 33,717,965</u>	<u>\$ 34,701,267</u>	<u>\$ 34,697,088</u>	<u>\$ 34,697,088</u>	<u>(\$ 4,179)</u>
Staffing Level FTE:	259.7	260.6	254.0	254.0	254.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Park Entrance License Receipts	10,956,687	12,275,549	12,750,000	12,750,000
Camping Receipts	9,936,207	11,495,717	11,250,000	11,250,000
Picnic Shelter Reservations	16,332	13,887	14,000	14,000
Motorboat Fuel	2,056,118	2,382,811	2,100,000	2,100,000
Boat License	1,885,826	1,966,719	1,965,000	1,965,000
Timber Sales				
Bison Sales	633,700	885,000	750,000	750,000
Big Game Licenses	139,496	148,162	145,000	145,000
Concession Franchise Fees	3,394,972	3,172,826	3,200,000	3,200,000
Promotion Fees	663,318	722,301	725,000	725,000
FEMA / Emergency & Disaster Funds			658,500	600,000
Miscellaneous	1,074,296	1,115,298	1,000,000	1,000,000
SDDOT Road Project Funding	2,780,195	2,800,000	2,800,000	2,800,000
Total	<u>33,537,147</u>	<u>36,978,270</u>	<u>37,357,500</u>	<u>37,299,000</u>

PERFORMANCE INDICATORS

Visitations:				
Custer State Park	2,243,420	2,309,624	2,400,000	2,400,000
Nature Areas	176,371	157,015	165,000	165,000
Lakeside Use Areas	1,042,643	1,148,369	1,200,000	1,200,000
Total Visitations	9,136,522	9,175,049	9,200,000	9,200,000
Camping Units (Nights of Camping)	353,750	351,204	355,000	355,000
Annual Park Entrance License	125,692	120,065	125,000	125,000
Daily Park Entrance License	405,490	425,900	430,000	430,000

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	5,009,000	3,914,500	3,750,000	3,536,800	3,536,800	(213,200)
Other Funds	10,807,000	8,800,000	9,595,000	12,889,800	12,889,800	3,294,800
Total	<u>\$ 15,816,000</u>	<u>\$ 12,714,500</u>	<u>\$ 13,345,000</u>	<u>\$ 16,426,600</u>	<u>\$ 16,426,600</u>	<u>\$ 3,081,600</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	15,816,000	12,714,500	13,345,000	16,426,600	16,426,600	3,081,600
Total	<u>\$ 15,816,000</u>	<u>\$ 12,714,500</u>	<u>\$ 13,345,000</u>	<u>\$ 16,426,600</u>	<u>\$ 16,426,600</u>	<u>\$ 3,081,600</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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	883,819	931,976	1,496,418	1,496,418	1,496,418	0
Total	\$ 883,819	\$ 931,976	\$ 1,496,418	\$ 1,496,418	\$ 1,496,418	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 241,503	\$ 411,980	\$ 522,500	\$ 522,500	\$ 522,500	\$ 0
Operating Expenses	642,316	519,995	973,918	973,918	973,918	0
Total	\$ 883,819	\$ 931,976	\$ 1,496,418	\$ 1,496,418	\$ 1,496,418	\$ 0
Staffing Level FTE:	4.0	6.1	9.1	9.1	9.1	0.0

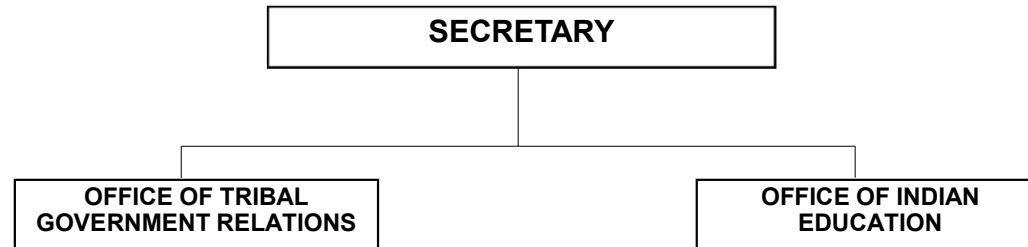
	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Motor Fuel Tax Distributions	369,915	432,985	511,665	450,000
Snowmobile License	81,408	79,350	80,000	80,000
3% Initial Registration Fee	372,992	258,563	300,000	300,000
Interest	22,456	35,019	30,000	30,000
Five-Day Permits		12,040	12,000	12,000
Contract Grooming	3,557			
Other	106,293	90,208	95,000	95,000
Total	956,621	908,165	1,028,665	967,000

PERFORMANCE INDICATORS

Black Hills Grooming Repetitions	5/week	5/week	5/week	5/week
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**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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 835,180	\$ 875,500	\$ 896,969	\$ 896,969	\$ 896,969	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	196,000	121,598	196,000	196,000	196,000	0
Total	<u>\$ 1,031,180</u>	<u>\$ 997,098</u>	<u>\$ 1,092,969</u>	<u>\$ 1,092,969</u>	<u>\$ 1,092,969</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 661,449	\$ 710,361	\$ 696,638	\$ 696,638	\$ 696,638	\$ 0
Operating Expenses	369,731	286,737	396,331	396,331	396,331	0
Total	<u>\$ 1,031,180</u>	<u>\$ 997,098</u>	<u>\$ 1,092,969</u>	<u>\$ 1,092,969</u>	<u>\$ 1,092,969</u>	<u>\$ 0</u>
Staffing Level FTE:	6.4	6.9	7.0	7.0	7.0	0.0

TRIBAL RELATIONS

0710 Office of Tribal Relations

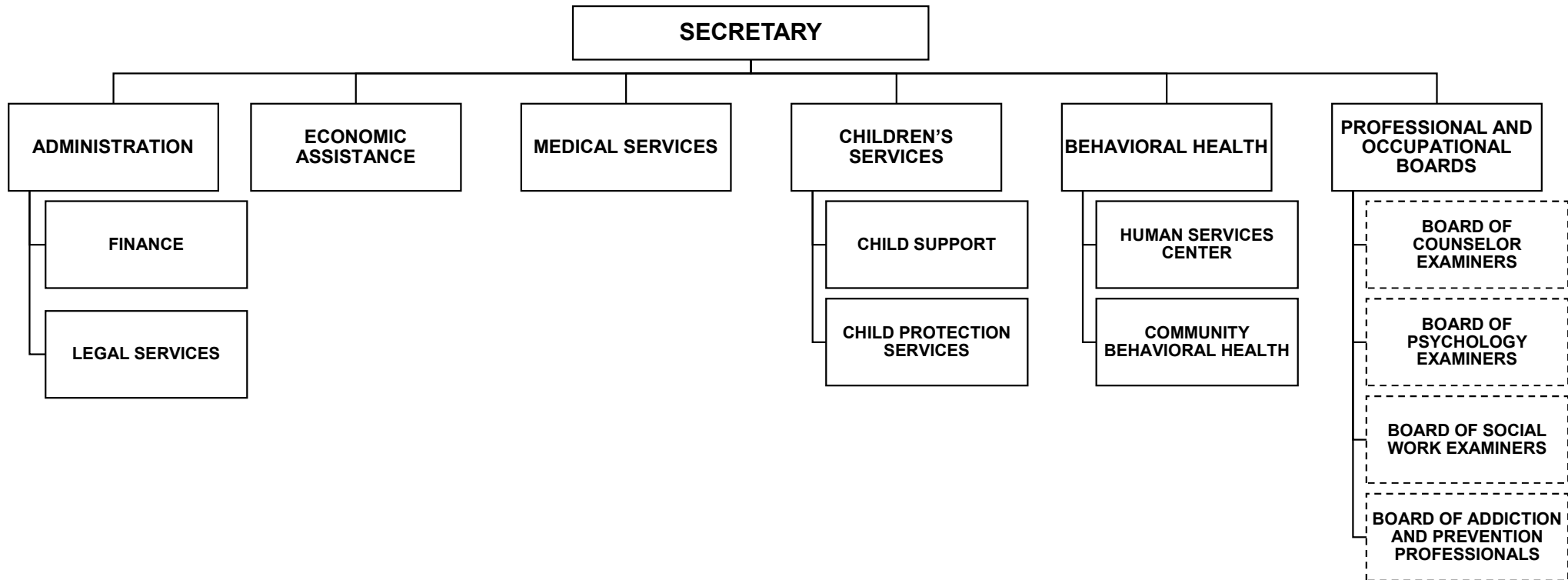
Mission:

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 835,180	\$ 875,500	\$ 896,969	\$ 896,969	\$ 896,969	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	196,000	121,598	196,000	196,000	196,000	0
Total	<u>\$ 1,031,180</u>	<u>\$ 997,098</u>	<u>\$ 1,092,969</u>	<u>\$ 1,092,969</u>	<u>\$ 1,092,969</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 661,449	\$ 710,361	\$ 696,638	\$ 696,638	\$ 696,638	\$ 0
Operating Expenses	369,731	286,737	396,331	396,331	396,331	0
Total	<u>\$ 1,031,180</u>	<u>\$ 997,098</u>	<u>\$ 1,092,969</u>	<u>\$ 1,092,969</u>	<u>\$ 1,092,969</u>	<u>\$ 0</u>
Staffing Level FTE:	6.4	6.9	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 491,022,360	\$ 559,689,607	\$ 656,490,525	\$ 741,053,695	\$ 680,335,256	\$ 23,844,731
Federal Funds	928,417,792	1,088,926,675	1,183,205,083	1,416,797,127	1,190,090,067	6,884,984
Other Funds	6,653,316	5,977,518	11,217,424	28,206,651	11,307,411	89,987
Total	<u>\$ 1,426,093,468</u>	<u>\$ 1,654,593,800</u>	<u>\$ 1,850,913,032</u>	<u>\$ 2,186,057,473</u>	<u>\$ 1,881,732,734</u>	<u>\$ 30,819,702</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 125,927,155	\$ 133,203,180	\$ 143,120,014	\$ 143,938,268	\$ 143,472,615	\$ 352,601
Operating Expenses	1,300,166,313	1,521,390,621	1,707,793,018	2,042,119,205	1,738,260,119	30,467,101
Total	<u>\$ 1,426,093,468</u>	<u>\$ 1,654,593,800</u>	<u>\$ 1,850,913,032</u>	<u>\$ 2,186,057,473</u>	<u>\$ 1,881,732,734</u>	<u>\$ 30,819,702</u>
Staffing Level FTE:	1,456.0	1,471.9	1,551.5	1,557.5	1,551.5	0.0

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 14,599,780	\$ 15,053,949	\$ 15,734,144	\$ 18,153,275	\$ 18,054,565	\$ 2,320,421
Federal Funds	19,476,735	19,951,115	23,977,700	24,874,324	24,798,276	820,576
Other Funds	36	38	28,467	28,467	28,467	0
Total	\$ 34,076,551	\$ 35,005,102	\$ 39,740,311	\$ 43,056,066	\$ 42,881,308	\$ 3,140,997
EXPENDITURE DETAIL:						
Personal Services	\$ 14,177,291	\$ 15,356,765	\$ 16,327,959	\$ 17,084,836	\$ 17,084,836	\$ 756,877
Operating Expenses	19,899,260	19,648,337	23,412,352	25,971,230	25,796,472	2,384,120
Total	\$ 34,076,551	\$ 35,005,102	\$ 39,740,311	\$ 43,056,066	\$ 42,881,308	\$ 3,140,997
Staffing Level FTE:	190.0	193.4	201.2	205.2	205.2	4.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
ADMINISTRATIVE HEARINGS:				
Fair Hearings Requested	518	619	520	520
Fair Hearings Held	228	244	225	225
LEGAL SERVICES:				
Abuse & Neglect (civil)	1	2	1	1
Adoption Preference hearings	18	17	19	19
Admin. Appeals of Fair Hearing / Decisions	57/2	72/1	59/1	59/1
SD Supreme Court Appeals	31	41	36	36
Recoveries / Welfare Fraud	3	5	7	7
RECOVERIES and INVESTIGATIONS:				
Fraud Investigation Activity:				
Fraud Investigations Completed	742	743	765	788
Tips Completed	542	664	684	704
Tips Substantiated	375	465	479	493
Fraud and Nonfraud Recovery Activity:				
Total Dollars Recovered	\$21,960,486	\$16,377,570	\$16,868,897	\$17,374,964

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 34,415,895	\$ 37,334,977	\$ 34,517,352	\$ 39,760,088	\$ 37,992,634	\$ 3,475,282
Federal Funds	120,934,817	113,669,186	130,879,334	130,129,711	127,083,117	(3,796,217)
Other Funds	27,755	69,639	1,093,354	1,093,354	1,093,354	0
Total	\$ 155,378,467	\$ 151,073,802	\$ 166,490,040	\$ 170,983,153	\$ 166,169,105	\$ 320,935)
EXPENDITURE DETAIL:						
Personal Services	\$ 28,743,765	\$ 29,875,167	\$ 31,803,970	\$ 31,803,970	\$ 31,803,970	\$ 0
Operating Expenses	126,634,702	121,198,635	134,686,070	139,179,183	134,365,135	(320,935)
Total	\$ 155,378,467	\$ 151,073,802	\$ 166,490,040	\$ 170,983,153	\$ 166,169,105	(\$ 320,935)
Staffing Level FTE:	369.0	367.8	356.5	356.5	356.5	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
ENERGY ASSISTANCE				
Weatherization:				
Homes Weatherized	261	287	308	344
Average Cost	\$15,640	\$14,864	\$16,239	\$17,460
Homes with Elderly/Disabled/Children	100%	100%	100%	100%
Low Income Energy Assistance (LIEAP):				
Households Served	23,676	23,551	23,551	23,643
Average Benefit (Per Year)	\$873	\$923	\$909	\$882
LIEAP % of cases/households with earned	33.0%	33%	33%	33%
Homes with Elderly/Disabled/Children	87%	87%	87%	87%
Community Services Block Grant				
Individuals Served	32,679	34,837	34,837	34,837
MEDICAL ENROLLMENT:				
Adults (Total):	36,541	36,956	35,761	35,761
Children (Total):	74,427	80,531	76,704	76,704
CHIP Title XXI Children	15,853	16,181	14,070	14,070
Title XIX Children	58,574	64,350	62,634	62,634
Disabled Children	2,855	3,121	3,183	3,183
Total Avg. Persons Enrollment (XIX& XXI):	110,968	117,487	112,465	112,465
Medicaid Expansion Adults	16,696	29,055	30,367	30,367
Total Medicaid and Medicaid Expansion	127,664	146,542	142,832	142,832
SUPPLEMENTAL NUTRITION ASSISTANCE				
SNAP Number of Applications	35,352	34,412	36,097	37,446
SNAP Number of Renewals	31,764	34,335	35,381	36,216
SNAP Benefits Issued	\$177,226,499	\$180,493,299	\$195,456,193	\$208,962,216
SNAP Households/Persons Avg./Mo.	36,779/74,245	37,681/75,451	39,527/77,752	41,006/79,587
SNAP Avg. Benefit per Month	\$401.56	\$399.17	\$412.07	\$424.66
SNAP % of cases/households with earned	21.11%	20.83%	20.83%	20.83%
SNAP % of cases with elderly or disabled indiv	29.72%	30.15%	30.15%	30.15%
SNAP E&T Annual Job Placements	40	32	50	60
E&T 30 Day Employment Retention Rate	90%	53%	90%	90%
E&T Avg. Wage Per Hour	\$14.74	\$15.14	\$15.29	\$15.44

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
E&T Avg. Hours Worked Per Week	32	25	32	32
TEMPORARY ASSISTANCE FOR NEEDY				
TANF Total number of applications	3,464	3,452	3,546	3,634
TANF Total number of renewals	2,317	2,564	2,634	2,700
TANF Cases (Per Mo./Avg. Pay)	2,460/\$518.06	2,515/\$522.66	2,584/\$470.39	2,648/\$423.35
TANF Child Only Cases (Avg. per Month)	85%	82%	81%	82%
TANF % of parent households with earned	5.2%	4.84%	4.84%	4.84%
TANF % of parent cases with elderly or disable	22.27%	20.24%	20.24%	20.24%
TANF Annual Job Placements	293	258	271	284
30 Day Employment Retention Rate	83%	80%	85%	86%
365 Day Employment Retention Rate	68%	69%	70%	70%
Avg. Wage Per Hour	\$15.08	\$16.08	\$16.24	\$16.40
Avg. Hours Worked Per Week	29	30	32	32
CHILD CARE SERVICES:				
Child Care Assistance:				
Average Monthly Families Served	1,758	1,916	2,049	2,136
Average Monthly Children Served	2,985	3,272	3,473	3,620
Average Monthly Payment Per Case	\$892.51	\$1,052.72	\$1,100.00	\$1,284.80
Parent Working	90%	89.12%	90%	90%
Parent In School	5.0%	5.40%	5%	5%
Parent Both Working and In School	5.0%	5.48%	5%	5%
Child Care Licensing and Registration:				
Registered Family Day Care Providers	355	311	296	281
Licensed Group Family Day Care Centers	54	57	58	59
Licensed Day Care Centers	241	245	249	252
Licensed Out-Of-School Time Programs	117	117	114	114

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 257,963,077	\$ 314,921,890	\$ 394,588,787	\$ 469,143,320	\$ 414,199,249	\$ 19,610,462
Federal Funds	680,233,864	839,375,904	901,658,034	1,137,497,764	913,281,338	11,623,304
Other Funds	113,680	113,680	280,701	280,701	280,701	0
Total	\$ 938,310,621	\$ 1,154,411,474	\$ 1,296,527,522	\$ 1,606,921,785	\$ 1,327,761,288	\$ 31,233,766
EXPENDITURE DETAIL:						
Personal Services	\$ 6,857,951	\$ 7,265,655	\$ 7,633,262	\$ 7,633,262	\$ 7,633,262	\$ 0
Operating Expenses	931,452,670	1,147,145,818	1,288,894,260	1,599,288,523	1,320,128,026	31,233,766
Total	\$ 938,310,621	\$ 1,154,411,474	\$ 1,296,527,522	\$ 1,606,921,785	\$ 1,327,761,288	\$ 31,233,766
Staffing Level FTE:	79.2	77.5	75.0	75.0	75.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
MEDICAL SERVICES:				
Average Persons Enrollment:				
Adults (Total):	36,541	36,956	35,761	35,761
Aged Adults	7,819	9,462	9,997	9,997
Blind/Disabled Adults	14,826	13,556	12,929	12,929
Pregnant Women (Pregnancy related services)	1,784	2,645	2,453	2,453
Low Income Family (LIF) Adults	11,346	10,655	9,938	9,988
Other Adults	766	638	444	444
Children (Total):	74,427	80,531	76,704	76,704
CHIP Title XXI Children	15,853	16,181	14,070	14,070
Title XIX Children	58,574	64,350	62,634	62,634
Disabled Children	2,855	3,121	3,183	3,183
Total Avg. Persons Enrollment (XIX & XXI):	110,968	117,487	112,465	112,465
Total Title XIX Enrollment	95,115	101,306	98,395	98,395
Total Title XXI Enrollment	15,853	16,181	14,070	14,070
Total Average Cost Per Title XIX Enrollment	\$6,915	\$7,218	\$8,338	\$8,589
Average Cost Per Title XIX Enrollment by Service:				
Physicians	\$1,012	\$1,038	\$1,179	\$1,183
Inpatient Hospital	\$1,390	\$1,432	\$1,582	\$1,582
Outpatient Hospital	\$896	\$889	\$1,036	\$1,036
Prescription Drugs	\$504	\$518	\$673	\$798
All Other Services	\$3,113	\$3,341	\$3,868	\$3,990
Medicaid Expansion Adults	16,696	29,055	30,367	30,367
Average Cost per Medicaid Expansion Enrl	\$10,745	\$10,903	\$12,497	\$12,707
Program Utilization (Avg Mo Utiliz/Cost):				
Physician Services	24.06/\$343.57	22.68/\$364.44	24.80/\$379.03	24.80/\$380.43
Inpatient Hospital	1.35/\$8,292.00	1.64/\$7,274.29	1.50/\$8,520.31	1.50/\$8,520.31
Outpatient Hospital	7.32/\$1,020.41	6.86/\$1,079.65	7.68/\$1,124.09	7.68/\$1,124.09
Other Medical	3.71/\$586.94	3.75/\$640.39	3.33/\$741.53	3.33/\$741.53
Chiropractic Services	1.60/\$64.46	1.64/\$72.09	1.60/\$78.81	1.60/\$78.81
Medicare Crossover	8.72/\$339.64	8.18/\$346.49	8.70/\$386.43	8.70/\$402.89
Indian Health Services	15.12/\$1,019.12	15.60/\$1,278.49	17.20/\$1,490.21	17.20/\$1,490.21
Prescription Drugs:				

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
Avg. Utilization/Prescriptions Per Month	22.95/3.08	22.03/3.07	22.90/3.00	22.90/3.00
Average Cost Per Prescription	\$119.46	\$133.46	\$151.91	\$167.10
% of Generic RX	88%	88%	88%	88%
Supplemental Medical Insurance (Buy-In):				
Part A Recipients/Premium	1,558/\$494.84	1,624/\$501.77	1,632/\$520.00	1,632/\$577.50
Part B Recipients/Premium	17,656/\$165.16	17,373/\$178.54	18,191/\$185.50	18,191/\$212.55
Balance Budget Act Expanded SMI/Premium	1,296/\$177.71	1,247/\$194.66	1,487/\$185.50	1,487/\$212.55
Part D Recipients/Premium	11,782/\$162.69	11,253/\$189.44	12,583/\$248.10	12,583/\$266.97
Managed Care Program Participants:				
Eligibles/Physicians in Primary Care	111,869/919	117,241/913	116,648/915	118,981/915
Health Home:				
Health Homes/Providers	142/765	140/723	141/725	141/725
Recipients	8,131	7,995	8,155	8,155
Claims Processing:				
Claims Processed	7.1 Million	9.1 Million	9.1 Million	9.1 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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 60,196,916	\$ 66,985,024	\$ 71,416,406	\$ 73,526,087	\$ 71,552,197	\$ 135,791
Federal Funds	51,701,433	50,024,848	54,492,940	54,864,163	53,162,389	(1,330,551)
Other Funds	3,481,642	3,454,945	4,932,930	4,932,930	4,932,930	0
Total	\$ 115,379,992	\$ 120,464,817	\$ 130,842,276	\$ 133,323,180	\$ 129,647,516	(\$ 1,194,760)
EXPENDITURE DETAIL:						
Personal Services	\$ 29,530,965	\$ 30,861,810	\$ 33,601,681	\$ 34,017,831	\$ 33,552,178	(\$ 49,503)
Operating Expenses	85,849,026	89,603,007	97,240,595	99,305,349	96,095,338	(1,145,257)
Total	\$ 115,379,992	\$ 120,464,817	\$ 130,842,276	\$ 133,323,180	\$ 129,647,516	(\$ 1,194,760)
Staffing Level FTE:	345.4	346.5	364.8	370.8	364.8	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
CHILD SUPPORT:				
Distribution of Collections:				
Full Service Cases	\$97,236,240	\$95,775,551	\$94,500,000	\$94,250,000
Payment Processing Only Cases	\$13,900,256	\$13,610,846	\$13,500,000	\$13,500,000
Percent of current support collected	64.00%	63.02%	64%	64%
Total Cases:	51,415	48,585	48,400	48,400
Full Service Cases	37,231	34,427	34,400	34,400
Non-Jurisdictional Cases	2,127	2,067	2,000	2,000
Payment Processing Only Cases	12,057	12,091	12,000	12,000
Paternities Established	367	350	350	350
Support Orders Established	1,395	1,406	1,400	1,400
Support Order Modifications Processed	2,242	1,979	2,000	2,000
Enforcement Actions	32,806	30,874	31,000	31,000
Fed Cost Effect Ratio/Return on Admin Costs	\$6.38:\$1	\$6.44:\$1	\$6.44:\$1	\$6.44:\$1
CHILD PROTECTION SERVICES:				
All Types of Requests for Services	16,485	16,119	16,117	15,934
Abuse and Neglect (A/N) Requests for Svcs.	15,758	15,623	15,623	15,555
Completed A/N Requests for Svcs./Children	2,701/5,059	2,763/5,091	2,763/5,091	2,794/5,107
Children Staying at Home Through Initial Family A	1,098	1,097	1,097	1,096
Children Receiving In-Home Services Through	379	386	386	386
Children Requiring Removal from Home	1,073	1,026	1,026	1,002
Alternative Care Placements:				
Children in Custody	1,630	1,630	1,626	1,624
Children Placed in a Family Setting	1,430	1,426	1,422	1,418
Children Receiving ILS Services	484	464	442	442
Children on Trial Reunification	101	83	92	92
Kinship Placements Avg. Children/Month	356	421	450	475
Paid Placements	1,173	1,124	1,154	1,167
Paid Placements -Avg. Children/Avg.				
Basic Foster Care	714/\$705	693/\$729	700/\$738	707/\$745
Specialized Foster Care	74/\$1,104	75/\$1,167	76/\$1,181	77/\$1,193
Treatment Foster Care	97/\$4,790	99/\$5,114	100/\$5,177	101/\$5,229

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
Emergency Care	61/\$136	55/\$136	58/\$137	61/\$138
Emergency Shelter Care	32/\$1,334	31/\$1,344	32/\$1,361	33/\$1,375
Group Care	70/\$7,292	61/\$8,560	63/\$8,988	63/\$9,078
Group Care (In State)	64/\$6,820	55/\$7,937	55/\$7,937	55/\$7,937
Group Care (Out of State)	6/\$5,166	7/\$5,576	7/\$5,576	7/\$5,576
Psychiatric Residential Treatment	125/\$15,031	110/\$17,729	125/\$19,502	125/\$19,697
Psychiatric Residential Treatment (In S	92/\$14,614	88/\$17,849	88/\$17,849	88/\$17,849
Psychiatric Residential Treatment (Out	33/\$16,223	22/\$16,945	22/\$16,945	22/\$16,945
Permanency Outcomes Achieved:				
Children Reunited with Parents	493	423	468	468
New Children Adopted	304	270	272	272
Adoption Subsidies (Mo. Avg)	2,355	2,442	2,527	2,612
Annual Maintenance Cost Per Child	\$6,860	\$7,066	\$7,447	\$7,705
Guardianships Avg. Child (Mo. Avg)/Cost Per Yr	530/\$5,048	462/\$5,767	502/\$6,375	521/\$6,447
Youth Transitioned to Adulthood	65	85	68	68
Children Transferred to Tribes	63	72	82	93
ICWA Elible Children	1,272	1,333	1,203	1,261

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 123,846,691	\$ 125,393,767	\$ 140,233,836	\$ 140,470,925	\$ 138,536,611	(\$ 1,697,225)
Federal Funds	56,070,942	65,905,622	72,197,075	69,431,165	71,764,947	(432,128)
Other Funds	2,609,105	1,840,785	4,348,541	21,247,781	4,348,541	0
Total	\$ 182,526,738	\$ 193,140,174	\$ 216,779,452	\$ 231,149,871	\$ 214,650,099	(\$ 2,129,353)
EXPENDITURE DETAIL:						
Personal Services	\$ 46,610,201	\$ 49,826,741	\$ 53,698,034	\$ 53,343,261	\$ 53,343,261	(\$ 354,773)
Operating Expenses	135,916,537	143,313,433	163,081,418	177,806,610	161,306,838	(1,774,580)
Total	\$ 182,526,738	\$ 193,140,174	\$ 216,779,452	\$ 231,149,871	\$ 214,650,099	(\$ 2,129,353)
Staffing Level FTE:	472.4	486.8	554.0	550.0	550.0	(4.0)

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
HUMAN SERVICES CENTER:				
Average Daily Census by Program:				
Acute Psychiatric Services	25.1	27.1	27.0	27.0
Psychiatric Rehabilitation	30.5	33.4	33.0	33.0
Restoration to Competency	13.4	13.6	15.0	15.0
Adolescent Psych	13.1	15.9	15.0	15.0
Substance Use Disorder (Adult)	12.0	12.1	13.0	13.0
Geriatric Psych (Nursing Home)	46.4	46.1	46.0	46.0
Average Daily Census for Hospital	140.5	148.2	149.0	149.0
Admissions to / Discharges from HSC	744/732	716/721	720/725	720/725
Clients Served Through HSC Funding:				
Contract Inpatient Psychiatric	234	183	331	331
Outpatient Restoration to Competency	17	18	18	18
Jail Based Restoration to Competency	24	24	25	25
Total Clients Served Through HSC Funding	1,019	941	1,094	1,094
Average Length of Stay at Discharge in Days:				
Acute Psychiatric Services	16.73	19.51	19.51	19.51
Psychiatric Rehabilitation	409.25	359.89	359.89	359.89
Restoration to Competency	141.04	119.12	119.12	119.12
Adolescent Psych	35.11	61.37	61.37	61.37
Substance Use Disorder (Adult)	23.47	25.17	25.17	25.17
Average Direct Cost/Patient Days:				
Acute Psychiatric Services	\$1,071	\$913	\$1,157	\$1,157
Psychiatric Rehabilitation	\$481	\$423	\$422	\$422
Restoration to Competency	\$378	\$648	\$567	\$567
Adolescent Psych	\$1,151	\$1,182	\$1,587	\$1,587
Substance Use Disorder (Adult)	\$445	\$489	\$478	\$478
Geriatrics (Nursing Home)	\$464	\$524	\$545	\$545
Average Direct Cost/Average Indirect Cost	\$630/\$556	\$651/\$564	\$729/\$552	\$729/\$552
Total Average Cost	\$1,186	\$1,215	\$1,281	\$1,281
Patient Satisfaction Indicators -				
HSC/National Data				
Dignity	79.55% / 76.56%	80.82% / 75.00%	80.82% / 75.00%	80.82% / 75.00%
Rights	61.38% / 58.90%	62.46% / 61.79%	62.46% / 61.79%	62.46% / 61.79%

BEHAVIORAL HEALTH:

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
COM. BEHAVIORAL HEALTH- MENTAL				
Clients Served-Publicly Funded-unduplicated	16,064	15,817	15,817	15,817
Clients Served Through Com. BH Funding:				
Residential (Room and Board)	34	33	33	33
Outpatient	4,947	5,011	5,011	5,011
Children, Youth, and Family Services	4,665	4,500	4,500	4,500
CARE (Comprehensive Assistance with Recovery and Empowerment)	6,232	6,193	6,193	6,193
Individualized & Mobile Program of Assertive Community Treatment (IMPACT)	260	256	256	256
Mental Health Courts: Forensic Assertive Community Treatment (FACT)	59	57	57	57
% of Clients in MH Treatment at Most recent (ADULT):				
Reduction of Suicide Attempts	-59%	-89%	-89%	-89%
Reduction of Emergency Department Visits	-69%	-76%	-76%	-76%
Reduction of Hospital Admissions for MH Care	-78%	-74%	-74%	-74%
Employed Post Treatment/National Avg	37%/28%	28%/28%	28%/28%	28%/28%
% of Clients in MH Treatment at most recent (YOUTH):				
Reduction of Suicide Attempts	-29%	-48%	-48%	-48%
Reduction of Emergency Department Visits	-67%	-62%	-62%	-62%
Reduction of Hospital Admissions for MH Care	-76%	-83%	-83%	-83%
Indigent Medication:				
Individuals Served	1,368	910	N/A	N/A
Clients Served through JJRI Funding:				
JJRI EBP's (includes FFT, Individual, and Group):				
Clients Served	435	378	378	378
Treatment Completed Successfully	65%	54%	54%	54%
Attended School in last 30 days prior to successful discharge	86%	89%	89%	89%
SYSTEMS OF CARE (SOC):				
Families served through SOC	1,255	1,252	1,252	1,252
Number of Children Served	3,398	3,295	3,295	3,295
Basic Needs Met Pre/Post	62%/87%	61%/82%	61%/82%	61%/82%
Educational Needs Met Pre/Post	70%/84%	69%/85%	69%/85%	69%/85%
COM. BEHAVIORAL HEALTH - SUBSTANCE USE DISORDER (SUD)				
Clients Served Publicly Funded Unduplicated	12,251	11,452	11,452	11,452
Clients Served through COM. BH Funding:				
Outpatient Treatment Adults	8,384	6,526	6,526	6,526
Outpatient Treatment Adolescents	302	457	457	457
Low Intensity Residential Adults	724	864	864	864
Inpatient Treatment Adults	1,394	1,817	1,817	1,817
Inpatient Treatment Adolescents	193	196	196	196
Social Detoxification Services	1,740	1,892	1,892	1,892
Medical Detoxification Services	403	412	412	412
Intensive Meth Treatment	459	507	507	507
Pregnant Women & Women with Dependent Children Services	151	163	163	163
% of Clients in SUD Treatment (ADULT):				
Successfully Completed/National Average	74%/35%	68%/34%	68%/34%	68%/34%
Ability to Control Alcohol Use Pre/Post	29%/97%	38%/95%	38%/95%	38%/95%
Ability to Control Drug Use Pre/Post	34%/97%	42%/92%	42%/92%	42%/92%
% of Clients in SUD Treatment (YOUTH):				
Successfully completed/National Average	53%/35%	69%/34%	69%/34%	69%/34%
Ability to Control Alcohol Use Pre/Post	23%/98%	39%/93%	39%/93%	39%/93%
Ability to control Drug Use Pre/Post	19%/92%	25%/92%	25%/92%	25%/92%
Clients Receiving Medications for Opioid Use Disorder (MOUD)	973	1,123	1,123	1,123
Clients Served Through CJI Funding:				
SUD Treatment	1,999	1,793	1,793	1,793
Ability to Control Alcohol Use Pre/Post	53%/99%	58%/96%	58%/96%	58%/96%
Ability to Control Drug Use Pre/Post	47%/98%	56%/95%	56%/95%	56%/95%
Corrective Thinking	670	594	594	594
Ability to control Alcohol Use Pre/Post	44%/100%	50%/97%	50%/97%	50%/97%
Ability to control Drug Use Pre/Post	44%/100%	54%/98%	54%/98%	54%/98%
Recovery Support Services:				
Recovery Housing Number of Clients served	242	441	441	441
Recovery Housing Number of Beds funded	93	97	97	97

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
Peer Support number of Clients Served	177	344	344	344
PREVENTION SERVICES:				
Number of services provided	53,894	108,497	108,497	108,497
Number of Youth served in Middle School Meth Prevention Programming	1,427	1,504	1,504	1,504
Middle School Meth Perceived Risk of Harm Meth Use Pre/Post	77%/89%	77%/88%	77%/88%	77%/88%
Number of Suicide Prevention Trainings	256	329	329	329
Number of People Trained in Suicide Prevention Trainings	5,833	8,424	8,424	8,424
Percent of trainees that feel ready to assist or intervene with someone at-risk of suicide after the training	88.30%	90.00%	90.00%	90.00%
Total 988 Contacts	12,329	14,996	14,996	14,996
Percentage of 988 calls resolved without additional intervention	97%	98%	98%	98%
Virtual Crisis Care number of Contacts	116	187	187	187
% of Virtual Crisis Care contacts that are stabilized	81%	77%	77%	77%
Short Term Crisis Stabilization number served	980	1,311	1,311	1,311
Short Term Crisis Stabilization percent stabilized	80%	86%	86%	86%
Number of 211 contacts	60,533	60,383	60,383	60,383
Number of Naloxone kits distributed	2,242	4,642	4,642	4,642

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	96,027	148,095	114,557	187,544	187,544	72,987
Total	\$ 96,027	\$ 148,095	\$ 114,557	\$ 187,544	\$ 187,544	\$ 72,987
EXPENDITURE DETAIL:						
Personal Services	\$ 1,873	\$ 2,859	\$ 13,766	\$ 6,766	\$ 6,766	(\$ 7,000)
Operating Expenses	94,154	145,236	100,791	180,778	180,778	79,987
Total	\$ 96,027	\$ 148,095	\$ 114,557	\$ 187,544	\$ 187,544	\$ 72,987
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Deposits to Other Funds:				
Application Fees	23,400	25,900	20,000	26,000
New License Fees	37,150	38,700	34,000	40,000
Renewal Fees		237,375		240,000
Materials Sold				
Interest Income	6,430	13,728	2,000	2,000
CEU Approval Requests				
Late Renewal Penalty Fees				
Inactive License Fees		1,150		1,200
Temporary License Fees			100	100
Reactive License Fees	225	775	225	500
Total	67,205	317,628	56,325	309,800

PERFORMANCE INDICATORS				
Licenses Renewed/New	0/163	1,080/169	0/160	1,200/160
Practitioners	1,271	1,249	1,300	1,360
Complaints:				
Received/Investigated/Resolved	19/19/15	23/23/14	15/15/15	15/15/15
Hearings Held/Pending	1/4	0/9	0/0	0/0
Licensees Reprimanded/Probationed	3	0	0	0
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	12	14	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	64,468	64,377	90,453	90,453	90,453	0
Total	\$ 64,468	\$ 64,377	\$ 90,453	\$ 90,453	\$ 90,453	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,292	\$ 3,395	\$ 14,061	\$ 14,061	\$ 14,061	\$ 0
Operating Expenses	63,176	60,981	76,392	76,392	76,392	0
Total	\$ 64,468	\$ 64,377	\$ 90,453	\$ 90,453	\$ 90,453	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Deposits to Other Funds:				
Application Fees	5,100	5,700	5,700	5,700
Renewal Fees	62,700	62,100	62,100	62,100
Interest Income	2,359	4,566	4,566	4,566
Full Year License Fees	600	1,200	1,200	1,200
Miscellaneous		1,000		
Total	70,759	74,566	73,566	73,566

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	209/11	207/19	207/19	207/19
Applicants Examined/Passed	201	208	208	208
Applicants Reexamined/Passed	5/5	2/2	2/2	2/2
Complaints:	0/0	0/0	0/0	0/0
Received/Investigated/Resolved	1/0/1	4/3/1	0/0/0	0/0/0
Hearings Held/Pending	0/0	0/2	0/0	0/0
Inquiries Received and Answered	2,975	2,980	2,980	2,980
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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	120,462	128,478	135,869	145,869	145,869	10,000
Total	\$ 120,462	\$ 128,478	\$ 135,869	\$ 145,869	\$ 145,869	\$ 10,000
EXPENDITURE DETAIL:						
Personal Services	\$ 2,072	\$ 5,426	\$ 11,634	\$ 11,634	\$ 11,634	\$ 0
Operating Expenses	118,390	123,052	124,235	134,235	134,235	10,000
Total	\$ 120,462	\$ 128,478	\$ 135,869	\$ 145,869	\$ 145,869	\$ 10,000
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Deposits to Other Funds:				
Application Fees	61,430	60,750	60,750	60,750
Renewal Fees	124,290	126,130	126,130	126,130
Interest Income	7,407	15,956	15,956	15,956
Duplicate License Fees	20			
Late Fees	575			
Total	193,722	202,836	202,836	202,836

PERFORMANCE INDICATORS				
Licenses Renewed	280	663	663	663
New Licenses	144	303	303	303
Practitioners	1,410	1,480	1,480	1,480
Complaints:				
Received/Investigated/Resolved	24/13/8	9/3/5	0/0/0	0/0/0
Licensees Reprimanded/Probationed	0	4	0	0
Licensees Suspended/Revoked	0	0	0	0
Prosecutions	0	0	0	0
Inquiries Received and Answered	9,100	9,150	9,175	9,200
Board Meetings Held	5	6	6	0
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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	140,143	157,482	192,552	199,552	199,552	7,000
Total	\$ 140,143	\$ 157,482	\$ 192,552	\$ 199,552	\$ 199,552	\$ 7,000
EXPENDITURE DETAIL:						
Personal Services	\$ 1,744	\$ 5,361	\$ 15,647	\$ 22,647	\$ 22,647	\$ 7,000
Operating Expenses	138,399	152,121	176,905	176,905	176,905	0
Total	\$ 140,143	\$ 157,482	\$ 192,552	\$ 199,552	\$ 199,552	\$ 7,000
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

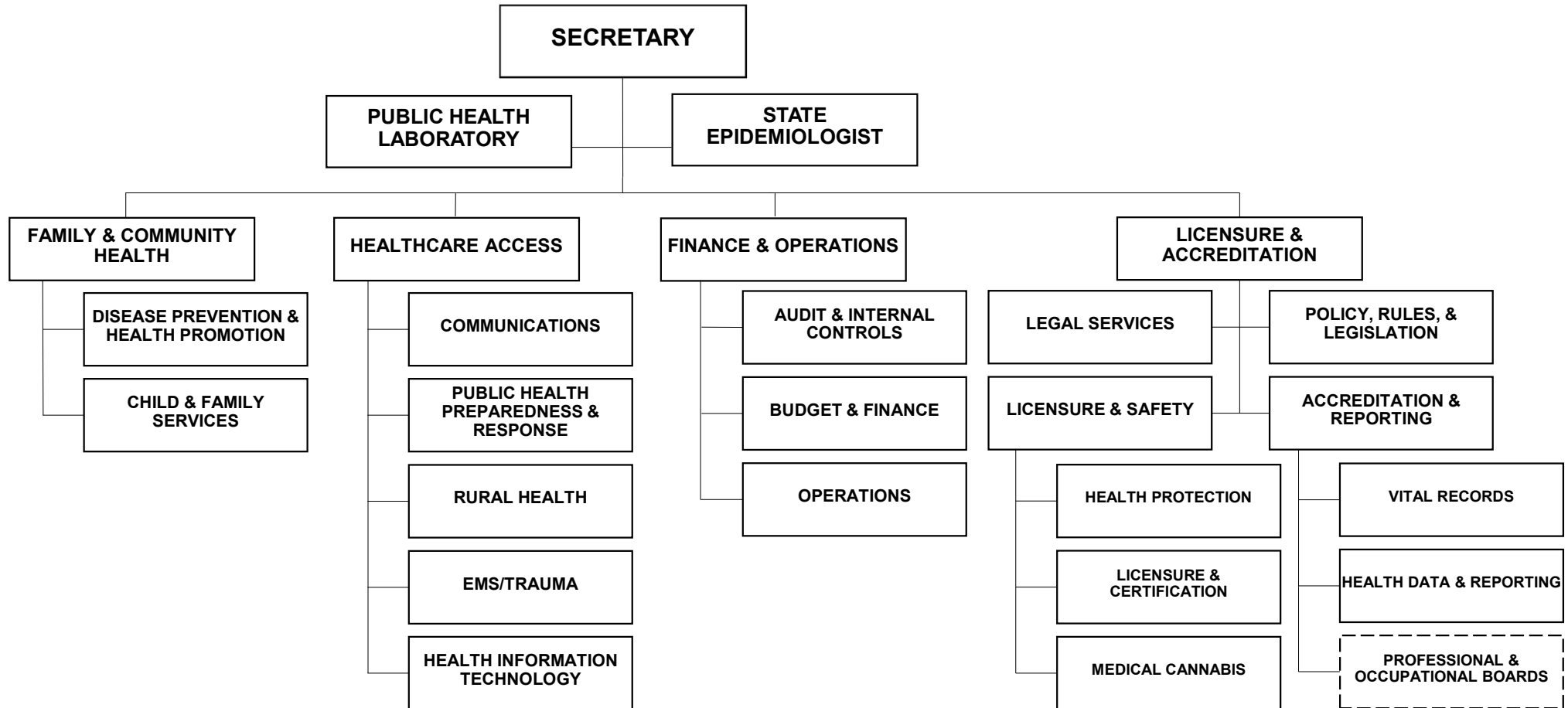
	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Deposits to Other Funds:				
Application Fees		6,350	5,250	55,000
Examination Fees	3,600	6,150	8,000	7,500
Re-Examination Fees	800	1,550	800	800
New License Fees	18,950	12,250	20,000	18,000
Renewal Fees	190,450	13,242	182,250	13,000
Interest Income	1,464	5,108	1,000	1,000
CE Approval Requests	700			
Late Renewal Penalty Fees	900	1,050	900	1,000
National Certificates	2,420	80	1,200	100
Upgrade Fees	600	450	900	900
Miscellaneous / Legal Fees / License Fee	123	50	4,000	100
Total	220,007	46,280	224,300	97,400

PERFORMANCE INDICATORS

Total Applications	617	128	650	130
New Certification	97	121	100	100
Practitioners	714	736	750	760
Examinations:				
CD Applicants Examined - Written/Passed	18/18	34/27	25/22	25/22
Prevention Applicants Examined	0	0	1	1
Applicants Reexamined/Passed	4/3	1/1	3/3	3/3
Percent Passing Rate on National Exam	94%	80%	100%	100%
Complaints:				
Received/Investigated/Resolved	11/11/11	12/12/4	10/10/7	10/10/7
Licensees Suspended/Revoked	1	0	0	0
No Action Taken Against Licensee	9	4	0	0
Total Applicants Denied S.D. Licensure	0	1	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 14,187,903	\$ 14,587,928	\$ 14,497,301	\$ 14,756,892	\$ 14,583,802	\$ 86,501
Federal Funds	95,319,172	75,810,551	98,393,402	88,402,217	88,385,507	(10,007,895)
Other Funds	23,523,825	23,566,700	25,923,317	25,923,317	25,923,317	0
Total	<u>\$ 133,030,899</u>	<u>\$ 113,965,179</u>	<u>\$ 138,814,020</u>	<u>\$ 129,082,426</u>	<u>\$ 128,892,626</u>	<u>(\$ 9,921,394)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 33,853,931	\$ 35,876,708	\$ 42,006,691	\$ 42,486,191	\$ 42,006,691	\$ 0
Operating Expenses	99,176,968	78,088,471	96,807,329	86,596,235	86,885,935	(9,921,394)
Total	<u>\$ 133,030,899</u>	<u>\$ 113,965,179</u>	<u>\$ 138,814,020</u>	<u>\$ 129,082,426</u>	<u>\$ 128,892,626</u>	<u>(\$ 9,921,394)</u>
Staffing Level FTE:	361.2	362.4	387.4	387.4	387.4	0.0

HEALTH

090 Health - Budgeted

Mission:

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

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 14,187,903	\$ 14,587,928	\$ 14,497,301	\$ 14,756,892	\$ 14,583,802	\$ 86,501
Federal Funds	94,937,776	75,382,459	97,896,411	87,905,226	87,888,516	(10,007,895)
Other Funds	16,437,933	17,569,740	19,376,084	19,376,084	19,376,084	0
Total	<u>\$ 125,563,612</u>	<u>\$ 107,540,127</u>	<u>\$ 131,769,796</u>	<u>\$ 122,038,202</u>	<u>\$ 121,848,402</u>	<u>(\$ 9,921,394)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 31,705,717	\$ 33,625,532	\$ 38,807,227	\$ 39,286,727	\$ 38,807,227	\$ 0
Operating Expenses	93,857,896	73,914,595	92,962,569	82,751,475	83,041,175	(9,921,394)
Total	<u>\$ 125,563,612</u>	<u>\$ 107,540,127</u>	<u>\$ 131,769,796</u>	<u>\$ 122,038,202</u>	<u>\$ 121,848,402</u>	<u>(\$ 9,921,394)</u>
Staffing Level FTE:	339.8	341.0	362.5	362.5	362.5	0.0

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 3,520,462	\$ 4,225,452	\$ 3,648,116	\$ 2,748,834	\$ 3,656,011	\$ 7,895
Federal Funds	19,573,819	15,793,712	17,619,983	17,628,798	17,612,088	(7,895)
Other Funds	167,731	65,776	846,850	846,850	846,850	0
Total	\$ 23,262,012	\$ 20,084,940	\$ 22,114,949	\$ 21,224,482	\$ 22,114,949	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 3,784,602	\$ 4,012,273	\$ 4,830,154	\$ 4,830,154	\$ 4,830,154	\$ 0
Operating Expenses	19,477,410	16,072,667	17,284,795	16,394,328	17,284,795	0
Total	\$ 23,262,012	\$ 20,084,940	\$ 22,114,949	\$ 21,224,482	\$ 22,114,949	\$ 0
Staffing Level FTE:	39.0	38.8	42.5	42.5	42.5	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Ambulance Services Licenses	1,452	96	100	100
EMS DNR Bracelets	1,983	626	750	750
Total	3,435	722	850	850

PERFORMANCE INDICATORS				
Ground Services Licensed	135	133	133	133
Air Services Licensed	19	18	18	18
Connections to SD Health Alert Network	3753			0
Health Professionals Receiving Recruitment	83	75	75	75
Rural Communities Receiving Recruitment	57	36	35	35
Number of students reached through health career	5382	5800	5000	4500

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 4,068,698	\$ 3,945,744	\$ 4,292,349	\$ 4,395,222	\$ 4,370,955	\$ 78,606
Federal Funds	6,927,192	4,564,434	5,733,808	5,733,808	5,733,808	0
Other Funds	2,651,135	3,127,605	4,082,037	4,082,037	4,082,037	0
Total	\$ 13,647,025	\$ 11,637,783	\$ 14,108,194	\$ 14,211,067	\$ 14,186,800	\$ 78,606
EXPENDITURE DETAIL:						
Personal Services	\$ 6,312,199	\$ 6,795,942	\$ 8,036,972	\$ 8,036,972	\$ 8,036,972	\$ 0
Operating Expenses	7,334,826	4,841,840	6,071,222	6,174,095	6,149,828	78,606
Total	\$ 13,647,025	\$ 11,637,783	\$ 14,108,194	\$ 14,211,067	\$ 14,186,800	\$ 78,606
Staffing Level FTE:	66.2	68.1	71.5	71.5	71.5	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Fees from Licensing Food, Lodging, and Fees from Department of Social Services' Child Care Consultations	4,047	3,275	3,000	3,000
Fees from Licensing Health Care Facilities	224,400	200,235	215,650	215,650
Controlled Substance Registration	381,175	398,450	415,725	433,000
X-Ray Licensing	102,000	130,500	130,500	130,500
Ambulance Services Licenses	1,848			
EMS DNR Bracelets				
Cultivator App	218,060	245,655	297,000	297,000
Manufacturer App	108,100	130,860	153,000	153,000
Dispensary App	437,980	540,720	594,000	594,000
Testing App	10,610	18,000	18,000	18,000
Patient Card	1,105,669	1,323,273	1,366,544	1,411,230
Contracts with Federal Government	465,430	319,130	320,000	3,200,000
Fees for Vital Records Services - General	106,699	122,022	122,002	1,220,020
Children's Trust Fund	27,098	31,524	30,000	30,000
Electronic Vital Records Fund	597,400	470,023	500,000	500,000
Total	3,790,516	3,933,667	4,165,421	8,205,400

PERFORMANCE INDICATORS

Hospitals/Beds Licensed and Certified	20/2,414	20/2464	21/2471	21/2471
Critical Access Hospitals/ Beds Licensed and Certified	39/717	38/693	38/693	38/693
Nursing Facilities/Beds Licensed and Certified	97/5,760	97/5795	98/5872	98/5872
Adult Foster Care/Beds Licensed	4/8	4/8	4/8	4/8
Assisted Living Centers/Beds Licensed	156/5,166	153/5295	153/5295	153/5295
Residential Living Centers Registered	27	25	26	26
Other Health Care Providers Regulated	1,171	1159	1162	1162
Controlled Substance Registrations	10,104	10881	11656	12431
X-Ray Facility/Equipment Registrations	694/2,596	687/2593	695/2601	703/2609
Food Service Establishments Licensed	4,096	4179	4179	4179
Lodging Establishments Licensed	1,509	1674	1674	1674

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
Bed and Breakfast Establishments Registered	340	334	334	334
Campgrounds Licensed	304	307	307	307
Medical Cannabis Program				0
Patient Card Applications	13000	13425	13863	14316
Establishments (# of applicants)	150	118	118	118
Cultivator	45	33	33	33
Manufacturer	23	17	17	17
Dispensary	80	66	66	66
Testing Facilities	2	2	2	2
Caregiver Cards	500	532	550	568
Practitioner Registrations	235	129	165	200
Patient Home Cultivation	850	649	670	692
Vital Records Issued	13867	19512	19512	19512
Court Ordered & Other Required Changes	3357	3210	3216	3216
Vital Records Issued by Counties/Percent	89497/87%	164794/89%	164794/89%	164794/89%

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 6,187,515	\$ 5,996,474	\$ 6,133,104	\$ 7,189,104	\$ 6,133,104	\$ 0
Federal Funds	49,647,560	39,642,284	54,696,795	46,696,795	46,696,795	(8,000,000)
Other Funds	5,436,035	5,814,042	7,128,196	7,128,196	7,128,196	0
Total	<u>\$ 61,271,109</u>	<u>\$ 51,452,799</u>	<u>\$ 67,958,095</u>	<u>\$ 61,014,095</u>	<u>\$ 59,958,095</u>	<u>(\$ 8,000,000)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 17,575,722	\$ 18,287,582	\$ 20,066,559	\$ 20,546,059	\$ 20,066,559	\$ 0
Operating Expenses	43,695,387	33,165,218	47,891,536	40,468,036	39,891,536	(8,000,000)
Total	<u>\$ 61,271,109</u>	<u>\$ 51,452,799</u>	<u>\$ 67,958,095</u>	<u>\$ 61,014,095</u>	<u>\$ 59,958,095</u>	<u>(\$ 8,000,000)</u>
Staffing Level FTE:	193.3	191.7	199.5	199.5	199.5	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Fees	1,014,229	960,044	1,000,000	1,015,000
Total	1,014,229	960,044	1,000,000	1,015,000

PERFORMANCE INDICATORS

Newborn Hearing Screenings/%of Total Births	95.7%	94.7%	95.2%	95.2%
WIC Avg. Monthly Participants	13,652	13,813	13,951	14,090
WIC Avg. Monthly Expenditure for Food	670,685	761,240	875,426	1,033,003
Cancer Registry Records Maintained	194,771	205,627	215,000	225,000
Breast & Cervical Cancer Program Screenings	3,534	2,970	3,000	3,1000
Breast & Cervical Cancer Diagnostics	457	510	500	450
Breast & Cervical Program Cancer Cases Identified	12	15	12	10
Number of Students Measured for Height & Weight	32,984	32,984	35,000	35,000
Percent of School Students (K-12) Obese	18.7%	18.7%	18%	18%
Infants with Abnormal Newborn Screening	231	471	471	471
Infants with Confirmed Diagnosis of Disorder/Condition	12	40	40	40
Immunization Registry (Individuals)	1,552,239	1,592,247	1,620,000	1,650,000
HIV Investigations	68	69	67	65
STD Investigations	17,934	16,220	15,500	15,000
TB Investigations	743	672	700	730
Bright Start Home Visiting Program Families	696	771	700	710
Bright Start Home Visiting Program Clients	1273	1488	1280	1295

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	14,028,652	10,772,245	14,167,968	12,167,968	12,167,968	(2,000,000)
Other Funds	3,683,614	4,415,299	5,298,827	5,298,827	5,298,827	0
Total	\$ 17,712,266	\$ 15,187,545	\$ 19,466,795	\$ 17,466,795	\$ 17,466,795	(\$ 2,000,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,833,792	\$ 3,188,220	\$ 4,332,930	\$ 4,332,930	\$ 4,332,930	0
Operating Expenses	14,878,474	11,999,325	15,133,865	13,133,865	13,133,865	(2,000,000)
Total	\$ 17,712,266	\$ 15,187,545	\$ 19,466,795	\$ 17,466,795	\$ 17,466,795	(\$ 2,000,000)
Staffing Level FTE:	29.9	30.5	36.0	36.0	36.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Fees Collected	3,083,545	3,090,462	3,090,462	3,090,462
Total	3,083,545	3,090,462	3,090,462	3,090,462
PERFORMANCE INDICATORS				
Tests Performed:				0
Chemistry Section	51864	62781	62781	62781
Microbiology Section	47528	57514	57514	57514
Forensics Section	18471	34427	34427	34427

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,040,377	571,816	1,661,065	1,661,065	1,661,065	0
Other Funds	4,499,419	4,147,018	2,020,174	2,020,174	2,020,174	0
Total	\$ 5,539,795	\$ 4,718,834	\$ 3,681,239	\$ 3,681,239	\$ 3,681,239	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 261,458	\$ 273,186	\$ 335,804	\$ 335,804	\$ 335,804	\$ 0
Operating Expenses	5,278,337	4,445,649	3,345,435	3,345,435	3,345,435	0
Total	\$ 5,539,795	\$ 4,718,834	\$ 3,681,239	\$ 3,681,239	\$ 3,681,239	\$ 0
Staffing Level FTE:	3.0	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
Total Number of Individuals served by the SD Quit Tobacco Quit Line, all services 7-Month Quit Rate	3,488	3,504	3,600	3,700
Percent of 18-24 year olds who currently smoke	43.3%	43.6%	43.8%	44.0%
Percent of adults who currently use spit tobacco	7.8%	7.5%	7.0%	6.5%
Percent of middle school students who smoke	4.9%	3.0%	2.8%	2.5%
Percent of middle school students who use spit tobacco	1.5%	1.5%	1.0%	1.0%
Percent of middle school students who use spit tobacco	0.7%	0.7%	0.5%	0.5%
Percent of youth grades 9-12 who currently smoke	4.6%	4.6%	4.0%	4.0%
Percent of youth grades 9-12 who use spit tobacco	2%	2%	1.5%	1.5%
Percent of females who smoke during pregnancy	8.3%	6.4%	6.0%	5.5%
Percent of adults who currently smoke	14%	15%	14%	13%
Percent of middle school students who use e-cigarettes	3.4%	3.4%	3.0%	3.0%
Percent of youth 9-12 who use e-cigarettes	14.7%	14.7%	14.0%	13.5%

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 411,228	\$ 420,258	\$ 423,732	\$ 423,732	\$ 423,732	\$ 0
Federal Funds	3,720,177	4,037,967	4,016,792	4,016,792	4,016,792	0
Other Funds	0	0	0	0	0	0
Total	\$ 4,131,405	\$ 4,458,225	\$ 4,440,524	\$ 4,440,524	\$ 4,440,524	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 937,943	\$ 1,068,330	\$ 1,204,808	\$ 1,204,808	\$ 1,204,808	\$ 0
Operating Expenses	3,193,462	3,389,896	3,235,716	3,235,716	3,235,716	0
Total	\$ 4,131,405	\$ 4,458,225	\$ 4,440,524	\$ 4,440,524	\$ 4,440,524	\$ 0
Staffing Level FTE:	8.4	9.0	10.0	10.0	10.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
Rabies Exposures Managed	122	104	110	110
Enteric Disease Investigations (including outbreak	1571	1540	1575	1575
Child Lead Interviews	59	95	100	100

HEALTH

09201 Board of Chiropractic Examiners - Info

Mission:

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

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	117,947	116,816	162,505	162,505	162,505	0
Total	\$ 117,947	\$ 116,816	\$ 162,505	\$ 162,505	\$ 162,505	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 88,144	\$ 92,449	\$ 115,593	\$ 115,593	\$ 115,593	\$ 0
Operating Expenses	29,803	24,367	46,912	46,912	46,912	0
Total	\$ 117,947	\$ 116,816	\$ 162,505	\$ 162,505	\$ 162,505	\$ 0
Staffing Level FTE:	0.9	0.9	1.0	1.0	1.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Application Fees--Not Included in Examination	2,600	3,000	2,000	2,000
New License Fees	4,200	5,700	4,000	4,000
Renewal Fees	51,550	53,100	52,750	53,250
Materials Sold	550	950	500	500
Interest Income	7,844	12,826	10,500	10,000
Peer Review				
CA Certification (New Program 1/2009)	3,950	3,725	3,000	3,500
CA Renewal (New Program 1/2009)	5,175	5,425	5,000	5,250
Preceptorship Program	225	375	225	375
Miscellaneous	945	530	940	600
X-Ray Certification (New Program 1/2009)	550	1,225	500	600
CA X-Ray Renewal	1,500	1,500	1,250	1,375
Total	79,089	88,356	80,665	81,450

PERFORMANCE INDICATORS				
Licenses Renewed	549	558	545	550
New Licenses	21	28	20	20
Practitioners	570	586	565	570
Total X-Ray Techs Renewed	60	60	50	55
Total New X-Ray Techs	11	25	10	12
Total Chiropractic Assistants Renewed	207	217	200	210
Total New Chiropractic Assistants	79	75	60	70
Total X-Ray Techs & Chiropractic Assistants	357	377	320	347
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
State Prepared (Times Given)	4	4	4	4
Total Applicants Passed (includes re-exams)	21	28	20	20
Complaints:				
Received/Investigated/Resolved	3/3/3	3/3/2	4/4/4	3/3/3
Hearings Held/Pending	0/0	0/0	1/0	0/0
Total Licensees Reprimanded/Probationed	0	0	0	0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	3	3	4	30
Miscellaneous				
Total Inquiries Received & Answered	4550	4300	4400	4000
Total Applicants Denied S.D Licensure	0	0	0	0
Number of Board Meetings Held	4	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	508,870	650,833	506,746	506,746	506,746	0
Total	\$ 508,870	\$ 650,833	\$ 506,746	\$ 506,746	\$ 506,746	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 582	\$ 2,144	\$ 15,049	\$ 15,049	\$ 15,049	\$ 0
Operating Expenses	508,288	648,688	491,697	491,697	491,697	0
Total	\$ 508,870	\$ 650,833	\$ 506,746	\$ 506,746	\$ 506,746	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Examination Fees	17,700	19,830	21,000	22,000
New License Fees	35,250	43,625	45,000	45,000
Renewal Fees	373,560	430,365	435,000	440,000
Reinstatement Fees	5,270	5,025	5,500	6,000
Interest Income	9,919	16,126	18,000	18,000
Miscellaneous				
Licensee Lists	9,150	9,300	9,500	10,000
Collaborative Supervision	40	100	100	100
Fines, Late Fees				
Temporary Licenses	3,350	3,000	3,000	3,000
Anesthesia, Nitrous Oxide	7,500	10,545	12,000	13,000
Verification Letters	1,025	1,000	1,000	1,000
Processing Fees				
Costs Reimbursed Disciplinary Matters		84,200	30,000	30,000
Total	462,764	623,116	580,100	588,100

PERFORMANCE INDICATORS				
Licenses Renewed	3619	4169	4250	4350
Permits Renewed	2284	2570	2600	2650
New Licenses	359	429	425	450
New Permits	216	228	250	275
Practitioners	3978	4598	4750	4850
Examinations:				0
State Prepared Applicants Examined/Passed	86/86	98/98	100/100	110/110
Percentage Required for Passing	70%	70%	70%	70%
Complaints:				0
Received/Investigated/Resolved	31/31/40	42/42/60	40/40/40	40/40/40
Licensees Sustepnded/Revoked	3	4	3	3
Total Other Action	6	33	20	20
No Action Taken Against Licensee	30	23	17	17
Total Prosecutions	1	1	1	1
Total Inspections	29	44	50	50
Audits	143	137	150	150
Inquiries Received and Answered	10000	10000	10000	10000
Total Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	4	3	3	3

HEALTH

09203 Board of Hearing Aid Dispensers - Info

Mission:

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

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	38,351	40,183	46,749	46,749	46,749	0
Total	\$ 38,351	\$ 40,183	\$ 46,749	\$ 46,749	\$ 46,749	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 778	\$ 1,970	\$ 3,142	\$ 3,142	\$ 3,142	\$ 0
Operating Expenses	37,573	38,213	43,607	43,607	43,607	0
Total	\$ 38,351	\$ 40,183	\$ 46,749	\$ 46,749	\$ 46,749	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Application Fees--If not Included in Exam/New	7,700	4,600	4,600	4,600
Renewal Fees	35,000	34,600	37,600	37,600
Interest Income	2,265	4,318	4,318	4,318
Temporary Licensure				
Late Fees	200	100	100	100
Total	45,165	43,618	46,618	46,618

PERFORMANCE INDICATORS				
Licenses Renewed	174	173	173	173
New Licenses	33	28	28	28
Practitioners	169	198	198	198
Examinations:				0
Nationally Prepared (Times Given)	3	8	8	8
Applicants Examined	2	8	8	8
Applicants Passed	1	3	3	3
State Prepared (Times Given)	2	2	2	2
Applicants Examined	2	2	2	2
Applicants Passed (Includes Reexams)	2	3	3	3
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				0
Received/Investigated/Resolved	0/0/0	4	4	4
Pending	0	4	4	0
Licenses Reprimanded/Probationed	0	0	0	0
No Action Taken Against Licensee	0	0	0	0
Inquiries Received and Answered	1055	1105	1155	1205
Board Meetings Held	3	2	2	2

HEALTH

09204 Board of Funeral Service - Info

Mission:

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

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	86,839	96,042	114,111	114,111	114,111	0
Total	\$ 86,839	\$ 96,042	\$ 114,111	\$ 114,111	\$ 114,111	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,236	\$ 4,299	\$ 6,907	\$ 6,907	\$ 6,907	\$ 0
Operating Expenses	85,604	91,743	107,204	107,204	107,204	0
Total	\$ 86,839	\$ 96,042	\$ 114,111	\$ 114,111	\$ 114,111	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Application Fees (Not Included in Exam)	2,875	2,500	2,500	2,500
Examination Fees				
Renewal Fees	42,500	43,500	43,875	43,875
Interest Income	2,771	4,046	4,046	4,046
Trainee Fee	500	500	500	500
Trust Reporting	400			
Reinspection Fee				
Establishment Renewal	23,250	23,500	24,000	24,000
Crematory Renewal	1,200	1,200	1,200	1,200
Establishment Application				
Total	73,496	75,246	76,121	76,121

PERFORMANCE INDICATORS				
Licenses Renewed	445	454	454	454
New Licenses	43	40	40	40
Practitioners	383	374	374	374
State Prepared Examinations (Times Given)	0	0	0	0
Applicants Examined/Passed	0/0	0/0	0/0	0/0
Percentage Required for Passing	0	0	0	0
Complaints:				
Received/Investigated/Resolved	2/3/2	2/0/2	2/0/2	2/0/2
Hearings Held/Pending	0/1	0/0	0/0	0/0
Total Licenses Reprimanded/Proationed	0	0	0	0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	1	2	2	2
Total Prosecutions	0	0	0	0
Inspections	32	30	30	30
Inquiries Received and Answered	2980	3030	3030	3030
Board Meetings Held	2	3	3	3

HEALTH

09205 Board of Med & Osteo Examiners - Info

Mission:

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

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,092,128	2,231,703	1,375,495	1,375,495	1,375,495	0
Total	\$ 3,092,128	\$ 2,231,703	\$ 1,375,495	\$ 1,375,495	\$ 1,375,495	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 485,700	\$ 518,192	\$ 734,958	\$ 734,958	\$ 734,958	\$ 0
Operating Expenses	2,606,427	1,713,511	640,537	640,537	640,537	0
Total	\$ 3,092,128	\$ 2,231,703	\$ 1,375,495	\$ 1,375,495	\$ 1,375,495	\$ 0
Staffing Level FTE:	6.0	6.0	8.0	8.0	8.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Renewal Fees	235,315	2,603,915	220,000	2,600,000
Reinstatement Fees	9,115	52,610	5,000	25,000
New License Fees	467,345	548,900	450,000	450,000
Temporary License Fees	1,140	1,285	750	750
Miscellaneous Fees	30,000	36,900	30,000	30,000
Miscellaneous Fines & Penalties				
Interest & Dividends	168,816	265,092	175,000	175,000
Mailing Lists/Information Requests				
Duplicate Licenses	580	7,760	500	500
Verifications	157,335	189,484	150,000	150,000
Total	1,069,646	3,705,946	1,031,250	3,431,250

PERFORMANCE INDICATORS				
Licenses Renewed	3960	11154	4000	11000
New Licenses	1721	3847	1500	1500
Practitioners	5681	15267	16000	17000
Regulatory Grievances	276	295	275	275
Hearings	19	6	10	10
Licensees Reprimanded/Probationed	4	2	2	2
Licenses Suspended/Revoked	4	1	0	0
Inspections	0	0	0	0
Applicants Denied SD Licensure	0	0	0	0
Board Meetings	6	4	4	4
Contacts with Public	75285	80544	75000	75000
Informational Meetings	2952	3552	3000	3000
Ambulance Operator		1984	1984	1984
EMR	130	107	107	107
EMT	2150	2035	2035	2035
i/85		44	44	44
AEMT		113	113	113
i/99		4	4	4
Paramedic		866	866	866

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,498,098	1,506,705	2,119,128	2,119,128	2,119,128	0
Total	\$ 1,498,098	\$ 1,506,705	\$ 2,119,128	\$ 2,119,128	\$ 2,119,128	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 809,387	\$ 891,313	\$ 1,219,543	\$ 1,219,543	\$ 1,219,543	\$ 0
Operating Expenses	688,711	615,392	899,585	899,585	899,585	0
Total	\$ 1,498,098	\$ 1,506,705	\$ 2,119,128	\$ 2,119,128	\$ 2,119,128	\$ 0
Staffing Level FTE:	8.7	9.0	9.5	9.5	9.5	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Application Fees--(Not Included in Exam/New)	142,000	149,300	115,000	115,000
Examination Fees (With Retests)	98,800	105,900	90,000	90,000
Renewal Fees (Includes Corp Renewal)	1,073,130	1,143,855	1,045,000	1,045,000
Temporary Permits	13,450	12,700	12,000	12,000
Miscellaneous Revenue				
Penalty Reinstatement	16,550	15,150	13,000	13,000
Interest Income	23,338	52,881	10,000	20,000
Sales and Service Revenue	25,000	44,310	30,000	30,000
Contracted Services Nurses Aide	66,966	69,645	69,645	69,645
Scholarship Program	99,460	105,150	110,000	110,000
Center for Nursing	99,460	105,150	110,000	110,000
Total	1,658,154	1,804,041	1,604,645	1,614,645

PERFORMANCE INDICATORS				
Licenses Renewed	11274	12105	11000	11000
New Licenses	2109	2187	2000	2000
Practitioners	25784	26392	24000	24000
Applicants Examined	1013	1076	900	900
Applicants Passed (Includes Reexams)	912	942	825	825
Complaints Received/Investigated/Resolved	118/118/82	112/112/82	135	135
Hearings Held/Pending	2/36	0/30	6/25	6/25
Licenses Reprimanded/Probationed	20	9	16	16
Licenses Suspended/Revoked/Surrendered	9	11	25	25
No Action Taken Against Licensee	15	21	69	69
Prosecutions	57	42	41	41
Non Disciplinary Actions	38	21	65	65
Total Applicants Denied SD Licensure	1	1	0	0
Number of Board Meetings Held	8	4	4	4

HEALTH

09207 Board of Nursing Home Admin - Info

Mission:

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

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	43,872	47,496	71,661	71,661	71,661	0
Total	<u>\$ 43,872</u>	<u>\$ 47,496</u>	<u>\$ 71,661</u>	<u>\$ 71,661</u>	<u>\$ 71,661</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 4,528	\$ 4,528	\$ 4,528	\$ 0
Operating Expenses	43,872	47,496	67,133	67,133	67,133	0
Total	<u>\$ 43,872</u>	<u>\$ 47,496</u>	<u>\$ 71,661</u>	<u>\$ 71,661</u>	<u>\$ 71,661</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Renewal Fees		73,320		73,320
Interest Income	1,041	1,855	1,500	1,500
Reciprocity Application	1,680	780	1,560	1,560
Emergency Permits	2,840	3,900	3,900	3,900
Miscellaneous	250	100	100	100
Inactive Status Fee		975		975
Reactivation Fee	300		390	
Total	6,111	80,930	7,450	81,355

PERFORMANCE INDICATORS				
Licenses Renewed	0	188	0	200
New Licenses	15	14	15	15
Practitioners	214	203	215	220
Examinations:				0
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times Given)	15	13	15	15
Applicants Examined	15	13	15	15
Applicants Passed (Includes Reexams)	15	13	15	15
Percentage Required for Passing	75%	75%	75%	75%
Complaints				0
Received/Investigated/Resolved	0/0/0	0/0/0	0/1/0	0/1/0
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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	90,220	74,826	78,838	78,838	78,838	0
Total	\$ 90,220	\$ 74,826	\$ 78,838	\$ 78,838	\$ 78,838	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,680	\$ 2,323	\$ 3,902	\$ 3,902	\$ 3,902	\$ 0
Operating Expenses	88,539	72,503	74,936	74,936	74,936	0
Total	\$ 90,220	\$ 74,826	\$ 78,838	\$ 78,838	\$ 78,838	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Application Fees	3,325	3,675	3,850	4,025
New License Fees	2,219	2,656	3,000	3,200
Renewal Fees	71,400	73,500	74,100	74,700
Interest Income	2,900	4,982	5,000	5,500
Advanced Procedure Application Fee		2,300	2,000	2,000
Corporation	670	670	670	670
Late Fee			100	100
Total	80,514	87,783	88,720	90,195

PERFORMANCE INDICATORS				
Licenses Renewed	238	245	250	255
New Licenses	13	14	15	15
Practitioners	248	258	260	262
Examinations:	0	0	0	0
Nationally Prepared (Times Given)	13	14	15	15
Applicants Examined/Passed	13/13	14	15	15
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times given)	0			0
Total Applicants Examined	0	0	0	0
Total Applicants Passed	0	0	0	0
Complaints:	0			0
Received/Investigated/Resolved	0/0/0	0	0	0
Total Pending	0	0	0	0
No Actions Taken Against Licensee	0	0	0	0
Licensee Probation/Revoked	0/0	0	0	0
Inspections	2	1	3	0
Inquiries Received and Answered	500	400	400	400
Total Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	4	3	2	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	381,396	428,092	496,991	496,991	496,991	0
Other Funds	1,302,455	896,917	1,653,435	1,653,435	1,653,435	0
Total	\$ 1,683,850	\$ 1,325,009	\$ 2,150,426	\$ 2,150,426	\$ 2,150,426	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 725,905	\$ 719,351	\$ 1,069,210	\$ 1,069,210	\$ 1,069,210	0
Operating Expenses	957,945	605,658	1,081,216	1,081,216	1,081,216	0
Total	\$ 1,683,850	\$ 1,325,009	\$ 2,150,426	\$ 2,150,426	\$ 2,150,426	\$ 0
Staffing Level FTE:	5.6	5.5	6.4	6.4	6.4	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Pharmacist License Renewals	262,250	264,375	265,000	265,000
Application Fees - Pharmacists	3,675	4,550	4,000	4,000
Reciprocity Fees	7,650	9,750	10,000	10,000
Late License Fees	1,650	1,050	5,000	5,000
Reinstatement Fees	125	125	125	125
Pharmacy Permits (In State)	61,840	60,640	60,000	60,000
Pharmacy Permits (Non Resident)	176,200	216,600	220,000	220,000
Wholesale License Fees	327,000	352,950	700,000	700,000
503B Outsourcing License	7,000	10,400	26,000	26,000
Technician Registration	41,625	41,800	42,000	42,000
Intern Registration Fees	2,320	3,160	3,000	3,000
Interest Income	9,636	12,120	10,000	10,000
Miscellaneous	14,600	11,800	20,000	20,000
Total	915,571	989,320	1,365,125	1,365,125

PERFORMANCE INDICATORS				
Licenses Renewed:				0
Pharmacy Permits-SD & Non-Res-NEW	10/92	8/128	10/120	10/120
Pharmacy Permits-SD & Non-Res-RENEWALS	316/789	307/894	300/900	300/900
Wholesale Distributor Permits-RENEWALS	1206	1266	1300	1300
Total New Licenses and Permits:				0
Wholesale Distributor Permits-NEW	102	116	100	100
503B Outsourcing Facilities-NEW	1	6	2	2
Pharmacist Licenses-New & Renewals	105/2098	89/2113	80/2100	80/2100
Interns (New + Ren)/Technicians (New + Ren)	58/171	79/143	80/150	90/160
Other Activities:				0
Controlled Drug Destructions	1	0	0	0
Prescription Drug Monitoring Lectures, Visits	199	195	200	200
CPSC Compliance Visits	0	0	0	0
Inspections	317	325	350	350

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	23,818	21,771	30,954	30,954	30,954	0
Total	\$ 23,818	\$ 21,771	\$ 30,954	\$ 30,954	\$ 30,954	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 581	\$ 894	\$ 3,374	\$ 3,374	\$ 3,374	\$ 0
Operating Expenses	23,236	20,877	27,580	27,580	27,580	0
Total	\$ 23,818	\$ 21,771	\$ 30,954	\$ 30,954	\$ 30,954	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Application Fees (Not Included in Exam/New)	1,500	4,000	4,000	4,000
Renewal Fees	18,900	30,400	30,400	30,400
Interest Income	7,446	741	741	741
Incorporation Fee	90	30	30	30
Total	27,936	35,171	35,171	35,171

PERFORMANCE INDICATORS				
Licenses Renewed	54	62	62	62
New Licenses	3	8	6	6
Practitioners	56	60	30	30
Complaints:				0
Received/Investigated/Resolved	0/0/0	0/0/0	0/0/0	0/0/0
Total Hearings Held/Pending	0/0	0	0	0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	0	0	0	0
Inquiries Received and Answered	290	290	290	290
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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	77,883	97,627	129,102	129,102	129,102	0
Total	\$ 77,883	\$ 97,627	\$ 129,102	\$ 129,102	\$ 129,102	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 30,146	\$ 10,380	\$ 7,140	\$ 7,140	\$ 7,140	\$ 0
Operating Expenses	47,737	87,247	121,962	121,962	121,962	0
Total	\$ 77,883	\$ 97,627	\$ 129,102	\$ 129,102	\$ 129,102	\$ 0
Staffing Level FTE:	0.3	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Application Fees	9,075	7,200	7,500	7,600
New License Fees	5,980	4,810	5,005	5,070
Renewal Fees	57,550	57,785	57,850	57,850
Materials Sold	1,200	300	300	300
Interest Income	916			
Miscellaneous	1,894	1,643	1,650	1,650
Late Renewal Fee				
Inactive License Fee	650	1,025	750	900
Re-Activate Fee	195	585	1,090	1,090
Civil Penalty Fees		400		
Temporary Permits	425	450	450	450
Total	77,885	74,198	74,595	74,910

PERFORMANCE INDICATORS				
Total Licenses Renewed	885	889	890	890
Total New Licenses	92	72	75	75
Total Practitioners	977	961	965	965
Complaints:				0
Received/Investigated/Resolved	2/2/0	5/5/7	1/1/1	1/1/1
Total Hearings Held	1	0	1	1
Total Pending	2	0	0	0
Total Licensees Reprimanded/Probationed	0	0	0	0
Total Licenses Suspended/Revoked	1	0	0	0
No Action Taken	1	5	0	0
Miscellaneous				0
Total Applicants Denied SD Licensure	0	0	0	0
Number of Board Meetings Held	6	7	6	6

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	58,224	54,726	75,833	75,833	75,833	0
Total	\$ 58,224	\$ 54,726	\$ 75,833	\$ 75,833	\$ 75,833	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 904	\$ 1,787	\$ 3,280	\$ 3,280	\$ 3,280	\$ 0
Operating Expenses	57,320	52,939	72,553	72,553	72,553	0
Total	\$ 58,224	\$ 54,726	\$ 75,833	\$ 75,833	\$ 75,833	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Application Fees (if not included in exam/new fee)	9,500	10,500	9,500	10,500
New License Fees	13,550	15,050	13,550	15,050
Renewal Fees	68,650	24,450	68,650	24,450
Interest Income	6,603	10,477	6,603	10,477
Late Renewal Fee	200		200	
Duplicate License Fee				
Total	98,503	60,477	98,503	60,477

PERFORMANCE INDICATORS				
Licenses Renewed	463	166	463	166
New Licenses	94	105	94	105
Total Practitioners	557	271	557	271
Complaints (Received/Investigated/Resolved)	0/0/0	0/0/0	0/0/0	0/0/0
Complaints (Hearings Held/Pending)	0/0	0/0	0/0	0/0
Complaints (Reprimanded/Suspended/No Action)	0/0	0/0	0/0	0/0
No Action Taken	0	0	0	0
Total Audits-Continuing Education	0	0	0	0
Number of Board Meetings Held	3	2	3	2

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	11,094	12,160	22,028	22,028	22,028	0
Total	<u>\$ 11,094</u>	<u>\$ 12,160</u>	<u>\$ 22,028</u>	<u>\$ 22,028</u>	<u>\$ 22,028</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 65	\$ 179	\$ 2,190	\$ 2,190	\$ 2,190	\$ 0
Operating Expenses	11,030	11,981	19,838	19,838	19,838	0
Total	<u>\$ 11,094</u>	<u>\$ 12,160</u>	<u>\$ 22,028</u>	<u>\$ 22,028</u>	<u>\$ 22,028</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
New License Fees	500	1,500	2,000	2,000
Renewal Fees	6,000	6,000	6,000	6,000
Interest Income	157	223	200	200
Per Birth Fee	4,400	7,500	10,000	10,000
Misc. Verification to another State	150			
Donation				
Total	11,207	15,223	18,200	18,200

PERFORMANCE INDICATORS				
Total Licenses Renewed	4	4	4	5
Total New Licenses	1	1	2	2
Total Practitioners	12	13	15	17
Total Complaints Received/Investigated/Resolved	3/3/1	1/1/2	1/1/1	1/1/1
Hearings Held/Pending	0/2	0	0	0
Licenses Reprimanded/Probationed	0	1	0	0
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against License	1	1	0	0
Total Prosecutions	0	0	0	0
Total Inspections - Stores	0	0	0	0
Total Audits - Continuing Education	5	6	6	6
Total Applicants Denied S.D. Licensure	0	0	0	0
Number of Board Meetings Held	4	2	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.

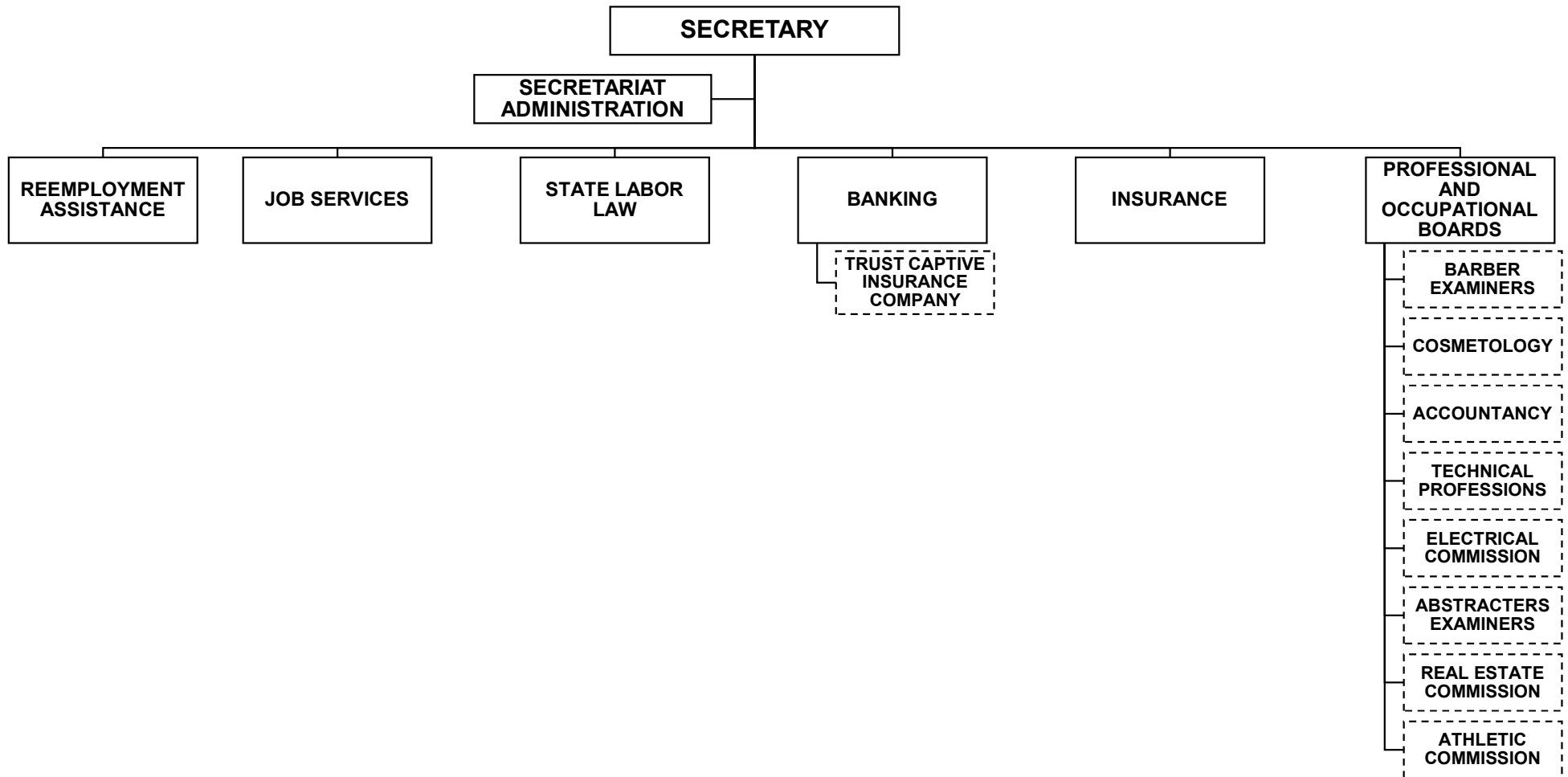
	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	136,093	149,156	160,648	160,648	160,648	0
Total	\$ 136,093	\$ 149,156	\$ 160,648	\$ 160,648	\$ 160,648	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 3,105	\$ 5,897	\$ 10,648	\$ 10,648	\$ 10,648	\$ 0
Operating Expenses	132,988	143,259	150,000	150,000	150,000	0
Total	\$ 136,093	\$ 149,156	\$ 160,648	\$ 160,648	\$ 160,648	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
PT Applications	6,180	8,640	8,640	8,640
PTA Applications	2,460	3,360	3,360	3,360
PT Renewal	147,300	1,320	1,320	1,320
PTA Renewal	39,480	3,000	3,000	3,000
Compact Privilege Purchase		13,560	1,350	1,350
Other Income		39,183	39,183	39,183
Total	195,420	69,063	56,853	56,853

PERFORMANCE INDICATORS				
Licenses Renewed	1556	36	1556	36
New Licenses	84	72	84	72
Practitioners	1644	1727	1727	1727
Examinations	0	0	0	0
Complaints	2	0	0	0
Received/Investigated/Resolved	2/2/2	1/0/1	0/0/0	0/0/0
Hearings Held	0	0	0	0
Pending	0	0	0	0
Reprimanded/Probation	0	0	0	0
Suspended/Revoked	0	0	0	0
No action taken against a licensee	1	1	0	0
Total Prosecutions	0	0	0	0
Total Inspections	0	0	0	0
Total Audits - Continuing Ed	100	5	100	0
Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	7	5	5	5

**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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 3,415,144	\$ 3,699,981	\$ 3,767,603	\$ 4,643,442	\$ 3,767,603	\$ 0
Federal Funds	32,951,686	29,341,075	36,243,091	36,261,361	35,376,091	(867,000)
Other Funds	19,410,050	19,022,284	23,077,625	22,606,858	22,978,287	(99,338)
Total	<u>\$ 55,776,880</u>	<u>\$ 52,063,339</u>	<u>\$ 63,088,319</u>	<u>\$ 63,511,661</u>	<u>\$ 62,121,981</u>	<u>(\$ 966,338)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 34,699,874	\$ 34,292,687	\$ 37,858,537	\$ 38,451,422	\$ 38,152,080	\$ 293,543
Operating Expenses	21,077,006	17,770,652	25,229,782	25,060,239	23,969,901	(1,259,881)
Total	<u>\$ 55,776,880</u>	<u>\$ 52,063,339</u>	<u>\$ 63,088,319</u>	<u>\$ 63,511,661</u>	<u>\$ 62,121,981</u>	<u>(\$ 966,338)</u>
Staffing Level FTE:	413.1	386.6	405.7	409.7	406.7	1.0

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 1,474,321	\$ 1,556,701	\$ 1,593,588	\$ 2,083,890	\$ 1,593,588	\$ 0
Federal Funds	11,177,669	9,996,621	14,184,493	14,202,763	13,317,493	(867,000)
Other Funds	2,397,503	2,148,554	2,466,141	2,446,102	2,466,141	0
Total	\$ 15,049,493	\$ 13,701,876	\$ 18,244,222	\$ 18,732,755	\$ 17,377,222	(\$ 867,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,763,437	\$ 5,014,521	\$ 5,094,014	\$ 5,390,809	\$ 5,094,014	\$ 0
Operating Expenses	10,286,056	8,687,355	13,150,208	13,341,946	12,283,208	(867,000)
Total	\$ 15,049,493	\$ 13,701,876	\$ 18,244,222	\$ 18,732,755	\$ 17,377,222	(\$ 867,000)
Staffing Level FTE:	53.1	53.4	53.7	55.7	53.7	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Appraiser Certification:				
New Application Fees	6,250	2,780	2,800	2,800
Renewal Fees	146,080	146,620	150,000	150,000
Investment Council Interest	6,491	13,372	10,000	10,000
Reciprocity Fees	13,400	7,475	7,500	7,500
Temporary Fees	16,200	16,800	17,000	17,000
Penalty/Discipline Fees				
Course Fees	7,710	9,390	9,000	9,000
Penalty/Renewals	775	900	1,000	1,000
7 hour USPAP Course Penalty	1,600			
Supervisor Applications	450	150	250	250
Supervisor Renewal	5,700	4,800	5,000	5,000
Supervisor Renewal Late Fee				
Assessed Cost (Misc)	1,108	1,025	1,000	1,000
Upgrade Application	2,525			
Appraisal Management Fund				
New Application Fees	6,000	6,000	6,000	6,000
License Renewal Fees	54,750	52,500	51,000	51,000
Late Renewal Fees	50	100	100	100
Investment Council Interest	7,073	11,519	10,000	10,000
Monetary Penalty				
Total	276,162	273,431	270,650	270,650

PERFORMANCE INDICATORS

Appraisers--New/Renewed Licenses	47/375	50/427	53/440	57/465
Complaints Received (Appraisers)	4	3	2	2
Upgrade/New Application Reviews	3/66	1/50	2/50	2/50
Midway Review	2	1	1	1
Reciprocity/Temporary	34/84	16/75	16/75	16/75
Course Applications	76	96	100	100
Supervisor (New/Renewed)	59	52	55	55
Appraisal Management new applications	5	7	7	7
Appraisal Management renewals	72	77	82	88

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	8,480,557	8,405,335	9,188,132	9,188,132	9,188,132	0
Other Funds	0	0	0	0	0	0
Total	\$ 8,480,557	\$ 8,405,335	\$ 9,188,132	\$ 9,188,132	\$ 9,188,132	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 5,994,400	\$ 6,141,320	\$ 6,108,236	\$ 6,294,853	\$ 6,294,853	\$ 186,617
Operating Expenses	2,486,157	2,264,015	3,079,896	2,893,279	2,893,279	(186,617)
Total	\$ 8,480,557	\$ 8,405,335	\$ 9,188,132	\$ 9,188,132	\$ 9,188,132	\$ 0
Staffing Level FTE:	77.9	76.3	76.0	76.0	76.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
Applications for Benefits	11,175	12,483	12,000	11,200
Number of Weekly Payments	66,157	77,295	74,000	68,000
Average Weekly Payment	\$447	\$466	\$480	\$502
Average Number of Weekly Payments	14.0	14.9	14.5	14.0
Average Benefit Payment	\$6,176	\$6,839	\$6,925	\$7,025
Individuals Receiving Payments	4,712	5,184	5,000	4,800
% of First Payments Made Within 14 Days	93.0%	93.3%	93.0%	93.0%
Total Dollars Paid*	\$28,021,103	\$34,152,087	\$30,300,000	\$29,100,000
Fed. Claims Reimbursed by Fed. Government**	\$1,229,058	\$1,281,034	\$1,500,000	\$1,300,000
State/Nonprofit Claims Reimbursed by Employer	\$1,480,805	\$1,698,888	\$1,800,000	\$1,900,000
Number of Covered Employers	34,749	35,451	36,100	36,700
RA Taxes Paid	\$29,988,511	\$22,557,733	\$21,500,000	\$20,800,000
Trust Fund Balance	\$212,500,447	\$207,678,557	\$205,200,000	\$202,900,000

* 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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 1,004,294	\$ 1,177,157	\$ 1,194,146	\$ 1,579,683	\$ 1,194,146	\$ 0
Federal Funds	12,729,502	10,545,408	12,417,736	12,417,736	12,417,736	0
Other Funds	601,944	579,518	445,211	90,536	445,211	0
Total	\$ 14,335,740	\$ 12,302,083	\$ 14,057,093	\$ 14,087,955	\$ 14,057,093	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 11,267,836	\$ 9,408,420	\$ 10,738,679	\$ 10,741,226	\$ 10,738,679	\$ 0
Operating Expenses	3,067,904	2,893,662	3,318,414	3,346,729	3,318,414	0
Total	\$ 14,335,740	\$ 12,302,083	\$ 14,057,093	\$ 14,087,955	\$ 14,057,093	\$ 0
Staffing Level FTE:	151.2	121.2	126.5	127.5	126.5	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
SDWORKS Participants Self-Served	10,593	13,792	13,000	13,000
RA Recipients Referred to Reemploy. Svcs	802	1,392	1,295	1,295
Registered Apprenticeship Programs in SD	145	169	194	219
Active Registered Apprentices	1,294	1,577	1,875	2,100
Individuals Served by Job Services Offices	6,033	5,778	5,500	5,500
Individuals Seeking Adult Ed Services	1,001	1,317	1,200	1,200
Adult Ed and Literacy Participants	1,802	2,185	2,000	2,000
Public K-12 Schools Served	93	107	90	90
Dakota Roots:				
New Individuals Showing Interest	10,598	596	550	600
Dakota Roots Participants	2,702	1,103	800	800
Job Placement for Workforce Program Clients	68.4%	65.0%	67.0%	67.0%
Job Placement for Clients w/ Barriers to Employ	66.5%	61.5%	64.0%	65.0%
Workforce Training Opportunities for Clients	320	277	296	296

LABOR AND REGULATION

1006 State Labor Law Administration

Mission:

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

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 936,529	\$ 966,123	\$ 979,869	\$ 979,869	\$ 979,869	\$ 0
Federal Funds	308,667	220,037	405,973	405,973	405,973	0
Other Funds	409,038	439,002	634,440	634,440	634,440	0
Total	\$ 1,654,234	\$ 1,625,162	\$ 2,020,282	\$ 2,020,282	\$ 2,020,282	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,322,760	\$ 1,305,685	\$ 1,557,662	\$ 1,557,662	\$ 1,557,662	\$ 0
Operating Expenses	331,474	319,477	462,620	462,620	462,620	0
Total	\$ 1,654,234	\$ 1,625,162	\$ 2,020,282	\$ 2,020,282	\$ 2,020,282	\$ 0
Staffing Level FTE:	13.7	13.4	15.3	15.3	15.3	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Workers' Compensation (WC) Fees	368,900	422,285	435,000	435,000
WC Fines	29,000	21,800	20,000	20,000
Interest Income	29,470	50,742	35,000	35,000
Total	427,370	494,827	490,000	490,000

PERFORMANCE INDICATORS				
Collective Bargaining Filings of Petitions for Hearing	5	3	3	3
Collective Bargaining Petitions Settled or Dismissed Prior to Hearing	2	1	2	2
Hearings Held to Arbitrate, Mediate, or Conduct Collective Bargaining Matters and Render Decisions	2	5	3	3
Wage Inquiries/Wage Law Complaints Filed	4,077/182	4,218/126	4,100/130	4,100/130
Private Industry Employees Affected by WC	380,150	391,500	400,000	410,000
Private Industry WC First Reports of Injury	19,479	18,901	19,000	19,000
New Filings of Private Industry WC Petitions	105	122	120	120
Private Industry WC Claims Settled or Dismissed Prior to Hearing	239	225	225	225
Private Industry WC Hrng Petitions Pending	389	179	200	200
Private Industry WC Claims Resulting in a Formal Hearing	9	3	5	5
Hearings Held to Mediate WC Matters	16	18	18	18
RA Appeals Filings of Petitions for Hearing	583	693	650	650
RA Appeals Resulting in Final Order of Decision	542	645	600	600
RA Appeals Pending Decision	25	31	25	25
Human Rights Charges Received/Closures	84/35	67/55	70/90	70/70
Human Rights Telephone Contacts	755	646	650	650
WC Independent Contractor Applications	123	193	190	190

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	384,576	410,196	472,863	472,863	472,863	0
Total	\$ 384,576	\$ 410,196	\$ 472,863	\$ 472,863	\$ 472,863	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 191,688	\$ 208,217	\$ 230,312	\$ 230,312	\$ 230,312	\$ 0
Operating Expenses	192,888	201,979	242,551	242,551	242,551	0
Total	\$ 384,576	\$ 410,196	\$ 472,863	\$ 472,863	\$ 472,863	\$ 0
Staffing Level FTE:	2.3	2.4	2.7	2.7	2.7	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Examination Fees	13,639	15,990	17,500	19,000
Reexamination Fees	58,684	59,702	60,600	61,600
New License Fees	2,850	2,875	3,000	3,000
Renewal Fees	236,180	197,335	343,000	345,000
Interest Income	10,328	18,133	10,000	10,000
Peer Review	4,800	3,375	4,500	4,500
Board Exam Fee	8,430	8,670	10,500	11,500
Name Changes	225	100	100	100
Late Fees	5,950	3,650	4,000	4,000
Legal Recovery cost	8,556	3,100	1,000	1,000
Total	349,642	312,930	454,200	459,700

PERFORMANCE INDICATORS				
Licenses Renewed	2,121	2,088	2,050	2,050
New Licenses	59	56	60	60
Practitioners	1,941	1,908	1,870	1,850
Examinations:				
Total Applicants Examined	113	116	100	100
Applicants Passed (Includes Reexams)	30	30	30	30
Score Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	32/32/32	30/30/24	15/15/15	15/15/15
Hearings Held/Pending	1/0	3/3	0/0	0/0
Licensees Disciplined Not Susp/Rvkd	25	13	10	10
Licenses Suspended/Revoked	0/0	2/0	0/0	0/0
No Action Taken Against Licensee	3	7	0	0
Prosecutions	0	0	0	0
Miscellaneous:				
Peer Review	68	45	50	50
Applicants Denied Licensure	1	0	0	0
Board Meetings Held	9	9	6	6
CPE Audits	126	145	130	130

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	40,202	40,048	88,818	88,818	88,818	0
Total	<u>\$ 40,202</u>	<u>\$ 40,048</u>	<u>\$ 88,818</u>	<u>\$ 88,818</u>	<u>\$ 88,818</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 24,731	\$ 23,974	\$ 55,406	\$ 55,406	\$ 55,406	\$ 0
Operating Expenses	15,471	16,074	33,412	33,412	33,412	0
Total	<u>\$ 40,202</u>	<u>\$ 40,048</u>	<u>\$ 88,818</u>	<u>\$ 88,818</u>	<u>\$ 88,818</u>	<u>\$ 0</u>
Staffing Level FTE:	0.3	0.3	0.4	0.4	0.4	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
License Fees	31,877	86,415	87,000	87,000
Interest Income	694	960	500	500
Total	<u>32,571</u>	<u>87,375</u>	<u>87,500</u>	<u>87,500</u>

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
Operator Licenses Renewed/New	196/23	164/26	165/25	165/25
Practitioners	196	190	190	190
Inspections	80	54	120	140
Business License Renewed/New	108/20	94/22	100/25	110/25
Complaints Received/Investigated/Resolved	0/0/0	0/0/0	0/0/0	0/0/0
Licenses Reprimanded	1	0	0	0
Licenses Suspended/Revoked	0/0	0	0	0
Board Meetings Held	4	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	431,360	388,667	580,513	580,513	580,513	0
Total	\$ 431,360	\$ 388,667	\$ 580,513	\$ 580,513	\$ 580,513	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 272,698	\$ 272,791	\$ 364,833	\$ 364,833	\$ 364,833	\$ 0
Operating Expenses	158,662	115,876	215,680	215,680	215,680	0
Total	\$ 431,360	\$ 388,667	\$ 580,513	\$ 580,513	\$ 580,513	\$ 0
Staffing Level FTE:	4.0	3.9	4.8	4.8	4.8	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Licensing Fees	294,131	316,526	540,000	540,000
Penalties	49,310	60,751	60,000	60,000
Examination Fees	34,955	29,935	40,500	40,500
Course Registration Fee	1,160	2,225	2,000	2,000
Miscellaneous	3,055	1,411	4,000	4,000
Interest Income	4,685	7,701	7,000	7,000
Total	387,296	418,549	653,500	653,500

PERFORMANCE INDICATORS				
Operator License Renewed/New	7,410/760	7,457/456	7,500/450	7,550/450
Business License Renewed/New	1,820/641	2,055/649	2,100/660	2,200/665
Practitioners (Active/Current)	7,410	7,913	7,950	8,000
Practicioners (Recently Lapsed)	1,121	1,044	1,000	1,000
Examinations Proctored/Passed	400/288	464/297	500/300	500/300
Complaints:				
Received/Investigated/Resolved	7/7/6	5/5/4	5/5/5	5/5/5
Hearings Held/Pending	2/0	0/0	0/0	0/0
Licensees Reprimanded	5	25	20	20
Licenses Suspended/Revoked	1/1	0/0	0/0	0/0
Inspections	1,009	1,079	1,300	1,400
Board Meetings Held	5	5	5	5

LABOR AND REGULATION

1034 Plumbing Commission - Info

Mission:

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

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	912,906	958,007	1,217,581	1,217,581	1,217,581	0
Total	\$ 912,906	\$ 958,007	\$ 1,217,581	\$ 1,217,581	\$ 1,217,581	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 646,417	\$ 710,868	\$ 832,338	\$ 832,338	\$ 832,338	\$ 0
Operating Expenses	266,489	247,139	385,243	385,243	385,243	0
Total	\$ 912,906	\$ 958,007	\$ 1,217,581	\$ 1,217,581	\$ 1,217,581	\$ 0
Staffing Level FTE:	7.6	7.7	9.3	9.3	9.3	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Examination Fees	37,150	39,500	54,500	54,500
License Fees	410,545	454,730	486,260	486,170
Materials Sold	14,335	14,660	14,000	14,000
Interest Income	10,136	16,413	10,197	4,000
Temporary Licenses	150	200	150	150
Inspection Certificates	22,125	25,415	88,500	88,500
Inspection Fees	404,185	417,985	635,735	635,735
Misc Income	945	749	900	900
Application Fees			26,550	26,550
Administrative Fees			44,300	44,300
License Verification Fee			600	600
Total	899,571	969,652	1,361,692	1,355,405

PERFORMANCE INDICATORS				
Licenses Renewed	2,627	3,001	2,800	2,800
New Licenses	786	1,041	915	915
Practitioners	3,413	4,042	3,715	3,715
Examinations:				
Applicants Examined/Passed	148/125	170/149	196/177	196/177
Complaints:				
Received/Investigated/Resolved	11/11/8	5/5/4	0/0/1	0/0/0
Prosecutions	0	0	0	0
Miscellaneous:				
Inspections	9,652	10,426	10,000	10,000
Board Meetings Held	4	4	5	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	546,342	337,536	613,925	613,925	613,925	0
Total	\$ 546,342	\$ 337,536	\$ 613,925	\$ 613,925	\$ 613,925	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 233,176	\$ 243,207	\$ 267,908	\$ 267,908	\$ 267,908	\$ 0
Operating Expenses	313,166	94,329	346,017	346,017	346,017	0
Total	\$ 546,342	\$ 337,536	\$ 613,925	\$ 613,925	\$ 613,925	\$ 0
Staffing Level FTE:	3.0	2.9	3.3	3.3	3.3	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Application Fees	102,080	131,890	140,000	140,000
Renewal Fees	316,105	343,569	345,000	345,000
Interest Income	18,252	33,800	25,000	25,000
Late Renewal Penalties	38,600	12,040	12,000	12,000
Other Engineering Fee	810	1,990	1,000	1,000
Exam Fee	1,550	1,150	1,550	1,550
Total	477,397	524,439	524,550	524,550

PERFORMANCE INDICATORS				
Active Licenses/Business Licenses	6,821/2,607	7,354/2,459	7,000/2,500	7,000/2,500
Practitioners	9,428	9,813	10,000	10,000
Examinations:				
Nationally Prepared:				
Applicants Examined/Passed	113/71	469/279	500/300	500/300
(Includes Reexams)				
State Prepared:				
Applicants Examined/Passed	429/429	573/573	600/600	600/600
Applicants Reexamined/Passed	0/0	0/0	0/0	0/0
Complaints:				
Received/Investigated/Resolved	9/3/2	5/5/0	10/9/2	10/9/2
Hearings Held/Pending	1/5	1/0	1/0	1/0
Licenseses Reprimanded/Probationed	1/0	1/0	1/0	1/0
Licenses Suspended/Revoked	0/0	0/0	0/0	0/0
No Action Taken Against Licensee	3	0	5	5
Total Prosecutions	0	0	0	0
Audits	0	0	0	0
Applicants Denied SD Licensure	1	2	5	5
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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,431,738	2,491,919	2,831,137	2,831,137	2,831,137	0
Total	\$ 2,431,738	\$ 2,491,919	\$ 2,831,137	\$ 2,831,137	\$ 2,831,137	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,770,833	\$ 1,907,709	\$ 2,111,472	\$ 2,111,472	\$ 2,111,472	\$ 0
Operating Expenses	660,905	584,210	719,665	719,665	719,665	0
Total	\$ 2,431,738	\$ 2,491,919	\$ 2,831,137	\$ 2,831,137	\$ 2,831,137	\$ 0
Staffing Level FTE:	19.3	20.4	23.3	23.3	23.3	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Examination Fees	27,680	57,030	50,000	50,000
License Fees	376,550	255,930	380,000	250,000
Miscellaneous Income	460	1,030	1,000	1,000
Interest Income	29,029	24,624	28,000	30,000
Inspection Fees	1,229,099	2,369,580	2,175,000	2,300,000
Reinspection Fees	4,705	147,181	140,000	130,000
Wiring Permits	152,245	175,115	190,000	190,000
Reciprocity Fees	36,380	16,720	36,000	16,000
Administrative & Re-instatement Penalty Fees	1,730	61,750	39,000	50,000
Undertaking Fees	8,650	11,050	8,600	8,600
Total	1,866,528	3,120,010	3,047,600	3,025,600

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	4,242/1,471	5,767/1,634	4,242/1,471	4,242/1,471
Examinations:				
Applicants Examined/Passed	405/244	433/231	430/230	430/230
Complaints:				
Received/Investigated/Resolved	6/6/6	5/5/4	6/6/6	6/6/6
Hearings Held	1	0	1	1
Inspections	44,187	45,150	46,000	46,000
Audits	0	0	0	0
Applicants Denied SD Licensure	19	36	25	25
Board Meetings Held	5	5	4	4

LABOR AND REGULATION

1037 Real Estate Commission - Info

Mission:

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

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	440,480	524,155	766,782	766,782	766,782	0
Total	\$ 440,480	\$ 524,155	\$ 766,782	\$ 766,782	\$ 766,782	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 373,140	\$ 438,969	\$ 516,531	\$ 516,531	\$ 516,531	\$ 0
Operating Expenses	67,339	85,186	250,251	250,251	250,251	0
Total	\$ 440,480	\$ 524,155	\$ 766,782	\$ 766,782	\$ 766,782	\$ 0
Staffing Level FTE:	4.6	5.1	5.2	5.2	5.2	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Application Fees	90,110	84,975	85,500	85,000
New License Fees	45,336	39,377	40,000	40,000
Renewal Fees	287,660	283,150	290,000	285,000
Materials Sold	9,026	12,312	12,000	12,000
Interest Income	15,814	30,212	20,000	20,000
Changes of Address	13,205	11,790	12,000	12,500
Certificates of Licensure	4,860	4,750	5,000	5,000
Late Renewal Fees	23,540	28,340	24,000	25,000
Penalties	8,513	8,371	6,000	6,000
Miscellaneous	2,237	4,507	5,000	6,000
Total	500,301	507,784	499,500	496,500

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	2,202/367	1,882/380	2,000/360	1,885/375
Complaints:	4,467	4,483	4,465	4,475
Received/Investigated/Resolved	36/36/34	41/41/40	45/45/45	45/45/45
Hearings Held/Pending	0/0	0/0	1/1	1/1
Licensees Reprimanded/Probationed	34	36	40	38
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	8	6	6	6
Inspections (condos)	5	6	5	5
Audits	198	201	200	200
Applicants Denied SD Licensure	0	0	1	1
Board Meetings Held	7	6	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	50,808	52,856	69,568	69,568	69,568	0
Total	\$ 50,808	\$ 52,856	\$ 69,568	\$ 69,568	\$ 69,568	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,766	\$ 4,761	\$ 12,867	\$ 12,867	\$ 12,867	\$ 0
Operating Expenses	49,042	48,095	56,701	56,701	56,701	0
Total	\$ 50,808	\$ 52,856	\$ 69,568	\$ 69,568	\$ 69,568	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Examination Fees	5,250	1,750	1,750	1,750
Reexamination Fees	425	175	175	175
New License Fees	2,800	1,050	1,050	1,050
Renewal Fees	41,090	46,340	46,340	46,340
Materials Sold	500	700	700	700
Interest Income	7,686	14,497	14,497	14,497
Misc Revenue	3,540	1,004	1,004	1,004
Total	61,291	65,516	65,516	65,516
PERFORMANCE INDICATORS				
Licenses Renewed	83	86	86	86
New Licenses	3	1	1	1
Practitioners	145	148	148	148
Examinations:				
State Prepared (Times Given)	6	3	3	3
Applicants Examined	15	10	10	10
Applicants Reexamined	7	5	5	5
Complaints:				
Received/Investigated/Resolved	0/0/0	2/1/1	0/0/0	0/0/0
Hearings Held	0	0	0	0
Miscellaneous:				
Inspections	0	1	0	0
Inquiries Received and Answered	125	130	130	130
Board Meetings Held	5	3	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	44,701	65,024	79,035	79,035	79,035	0
Total	\$ 44,701	\$ 65,024	\$ 79,035	\$ 79,035	\$ 79,035	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,281	\$ 7,708	\$ 17,319	\$ 17,319	\$ 17,319	\$ 0
Operating Expenses	43,420	57,316	61,716	61,716	61,716	0
Total	\$ 44,701	\$ 65,024	\$ 79,035	\$ 79,035	\$ 79,035	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Event Fee	23,453	42,461	24,000	24,000
Promoter License	1,200	900	1,200	1,200
Matchmaker License			200	200
Manager License			100	100
Contestant Registration	3,600	3,500	6,000	6,000
Judge Registration	600	700	500	500
Referee Registration	300	350	300	300
Second Registration	3,225	3,000	3,500	3,500
Timekeeper Registrations	75	75	75	75
Interest Income	2,787	4,772	1,000	1,000
Amateur Exemption Fee	100	100	100	100
Total	35,340	55,858	36,975	36,975

PERFORMANCE INDICATORS				
Events monitored	4	3	8	8
Promoters Licensed	3	3	3	3
Contestant Registrations	72	70	120	120
Matchmakers	0	0	1	1
Managers	0	0	1	1
Judges	12	14	10	10
Referees	6	7	6	6
Timekeepers	3	3	3	3
Second Registrations	129	120	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	6,388,249	6,126,517	7,611,601	7,732,263	7,732,263	120,662
Total	\$ 6,388,249	\$ 6,126,517	\$ 7,611,601	\$ 7,732,263	\$ 7,732,263	\$ 120,662
EXPENDITURE DETAIL:						
Personal Services	\$ 4,321,308	\$ 4,866,973	\$ 5,923,207	\$ 6,030,133	\$ 6,030,133	\$ 106,926
Operating Expenses	2,066,942	1,259,545	1,688,394	1,702,130	1,702,130	13,736
Total	\$ 6,388,249	\$ 6,126,517	\$ 7,611,601	\$ 7,732,263	\$ 7,732,263	\$ 120,662
Staffing Level FTE:	37.8	40.7	44.5	45.5	45.5	1.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Mortgage Lender Renewal and Application	237,700	241,850	247,000	251,000
Banking Revolving Fund:				
Bank Examination Fee	1,839,034	1,922,396	1,980,000	2,039,000
Trust Company Examination Fee	552,959	693,705	714,500	735,900
Money Lenders Renewal and Applications	528,600	556,800	568,000	579,200
Other License Fees				
Money Transmitter Renewal and Application	177,500	196,000	200,000	204,000
Mortgage Broker Renewal and Application	28,130	27,940	28,000	28,000
Mortgage Loan Originator Renewal and Application	348,000	483,210	493,000	502,000
Trust Company Supervision Fee	1,435,274	1,520,706	1,566,000	1,613,000
Investment Council Interest	152,475	255,100	301,793	300,000
Other Banks and Loans	15,500	2,000	2,000	2,000
Trust Company Charter Fees (General Fund)	15,000	25,000	15,000	15,000
Mortgage Settlement	216,136	1,683,916		
Licensing Examination Fees	59,474	80,081	82,000	83,000
Sique Customer Funds		41,942		
Total	5,605,782	7,730,646	6,197,293	6,352,100

PERFORMANCE INDICATORS				
Institutions Examined:				
Licensees (on-site)	15	22	17	20
Banks	13	15	13	13
Trust Companies	44	45	50	50
Licenses Issued or Renewed:				
Money Lenders/Money Orders	563/187	595/201	607/205	619/209
Mortgage Lenders/Brokers	393/62	405/65	413/65	421/65
Mortgage Loan Originator	3,515	4,281	3,585	3,657
Charters Cancelled: Banks/Bank Branches	2/2	0/0	1/1	1/1
Total Assets of Banks Supervised	\$24,781,181,000	\$25,771,658,000	\$26,544,800,000	\$27,341,100,000
Total Assets of Trust Companies Supervised	\$666,416,108,000	\$813,977,781,000	\$838,397,114,000	\$863,549,028,000

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	212,460	27,043	260,850	40,850	40,850	(220,000)
Total	\$ 212,460	\$ 27,043	\$ 260,850	\$ 40,850	\$ 40,850	(\$ 220,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,851	\$ 2,175	\$ 5,694	\$ 5,694	\$ 5,694	\$ 0
Operating Expenses	210,609	24,867	255,156	35,156	35,156	(220,000)
Total	\$ 212,460	\$ 27,043	\$ 260,850	\$ 40,850	\$ 40,850	(\$ 220,000)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
Number of Trust Companies Registered	117	119	125	132
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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	255,291	173,674	46,757	46,757	46,757	0
Other Funds	4,117,745	4,433,240	4,939,160	4,942,445	4,939,160	0
Total	\$ 4,373,036	\$ 4,606,914	\$ 4,985,917	\$ 4,989,202	\$ 4,985,917	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 3,512,553	\$ 3,735,386	\$ 4,022,059	\$ 4,022,059	\$ 4,022,059	0
Operating Expenses	860,482	871,528	963,858	967,143	963,858	0
Total	\$ 4,373,036	\$ 4,606,914	\$ 4,985,917	\$ 4,989,202	\$ 4,985,917	\$ 0
Staffing Level FTE:	38.3	38.8	40.7	40.7	40.7	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Taxes Collected (General Fund)	127,688,388	140,514,355	141,000,000	143,000,000
Insurance Operating Fund:				
Insurance Operating Fund:				
Agent Licensing/Renewal	13,985,402	14,199,062	14,000,000	14,200,000
Misc and Legal	9,025	10,160	10,000	10,000
Retaliatory & Filing Fees	1,196,566	1,244,014	1,200,000	1,200,000
Administrative Penalties	328,607	703,500	350,000	350,000
Admin, Renewal & Supervision Fees	266,696	255,248	250,000	255,000
Producer Exam & Course Fees	55,815	51,990	50,000	50,000
Inv. Companies Notification Fees	27,263,400	26,577,650	26,500,000	26,000,000
Securities Registration Fees	34,750	38,400	30,000	35,000
Broker-Dealer Licensing Fees	196,800	191,850	200,000	190,000
Agent Licensing Fees	20,998,525	21,589,875	21,000,000	21,500,000
Name Change Filing Fees	49,250	60,100	50,000	50,000
Extension of Registration Fees	1,750	3,400	2,500	3,000
Inv. Adviser Agent Fees	123,700	123,450	120,000	120,000
Investment Adviser Fees	219,200	222,600	215,000	220,000
Fines	330,591	333,255	300,000	300,000
Franchise Fee	215,350	207,800	200,000	200,000
Other Exemptions	315,225	314,800	320,000	310,000
Securities Fund Interest	187,592	342,197		
Misc	25	25	100	25
Insurance Fund Interest	51,014	88,870	175,000	275,000
Subsequent Injury Fund:				
Sub-Injury Fund Assessment		4,190,823		
Investment Council Interest	21,563	24,364	20,000	20,000
Continuing Education Fund:				
Agent Renewal Fees	44,560	62,380	45,000	60,000
Special Collections for Workers Comp:				
Policy Fee	368,900	367,461	350,000	360,000
Exam Fund	887,066	774,550	870,000	845,000
Total	194,839,760	212,492,179	207,257,600	209,553,025

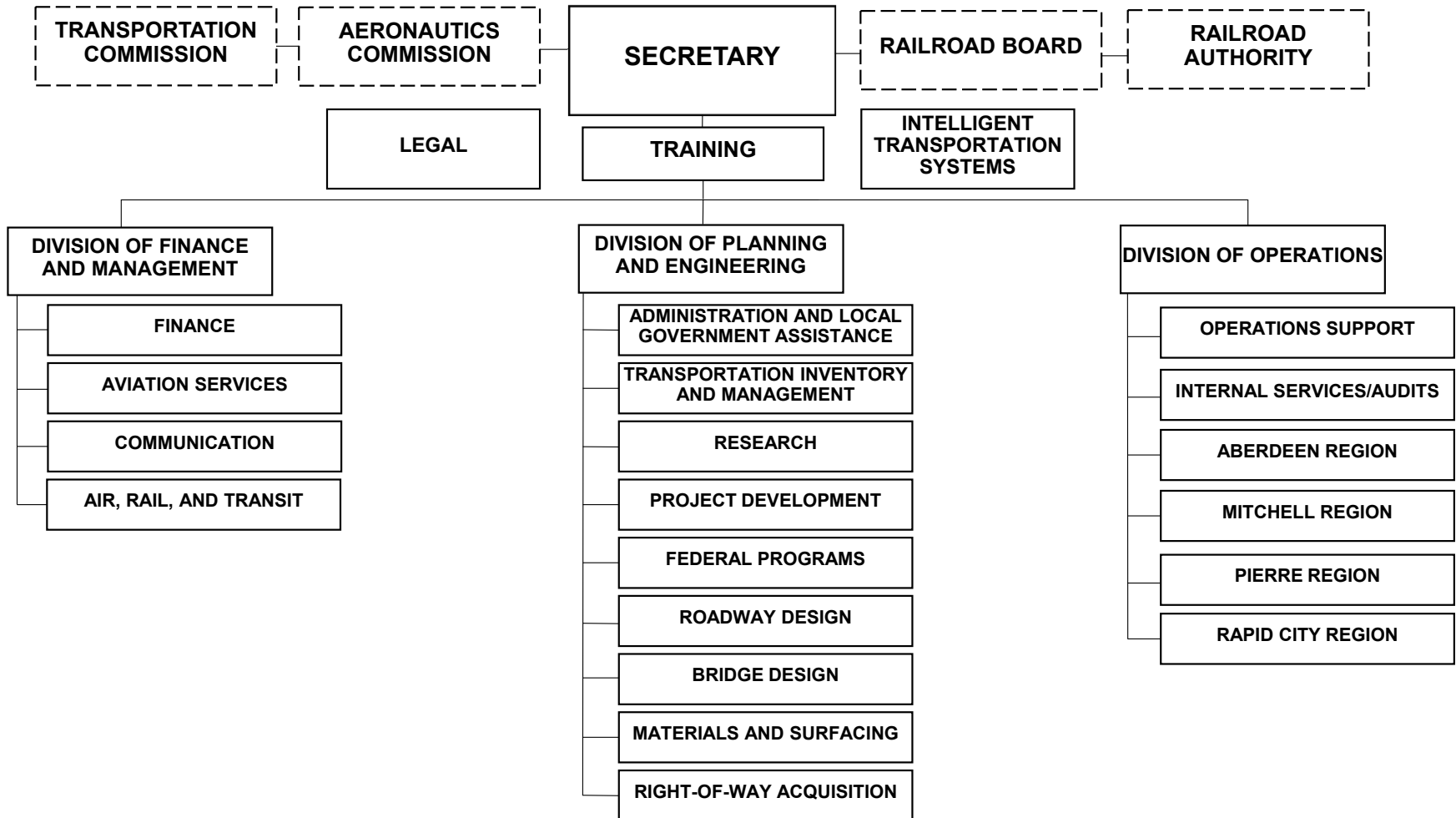
PERFORMANCE INDICATORS

Insurance:				
Total Licensed/Domestic Companies	1,418/52	1,417/51	1,420/53	1,420/51
Companies Licensed/Approved Mergers	15/8	11/4	20/10	15/10
Agent Licenses Issued	30,319	31,015	30,000	31,000

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
Agent Appointments Issued	105,578	143,818	115,000	125,000
Agent Licenses Renewed	51,831	53,769	50,000	53,000
Renewed Appointments	312,283	299,163	310,000	310,000
Agent Appointment Cancellations	105,980	141,221	90,000	120,000
Property/Casualty Filings Reviewed	4,968	4,702	5,200	5,000
Life/Health Filings Reviewed	2,273	2,495	2,500	2,500
Consumer Complaints Closed	502	505	500	500
Enforcement/Closed Files	1,822	1,712	1,600	1,700
Continuing Education:				
Agents Paying License Renewal	2,890	2,966	2,800	2,900
Agents Exempt	209	188	210	200
Courses Reviewed	621	608	750	625
Transfer to General Fund (SDCL 4-4-4.4)	\$61,121,345	\$61,599,413	\$59,000,000	\$61,000,000
Subsequent Injury Fund:				
New Claims	0	0	0	0
Claims Paid	32	42	30	30
Dollars Paid	\$403,605	\$391,814	\$400,000	\$395,000
Securities:				
New Securities Applications	16	20	14	18
Extension and Amendments	33	34	25	30
Private Placement/Other Exemptions	1/841	0/1,029	0/900	0/1,000
Invest. Co. Notice Filings-New/Total	477/21,269	411/20,010	750/22,000	500/21,000
New Franchise Applications/Renewals	336/869	296/861	300/750	300/850
Broker-Dealers/B-D Agents Licensed	1,241/139,254	1,233/145,725	1,240/120,000	1,240/135,000
Investment Advisors/IA Agents Licensed	56/2,074	57/2,118	52/2,000	55/2,000
Investment Advisors Notice Filings	1,023	1,033	1,000	1,000
Compliance Exams	59	65	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 675,424	\$ 648,413	\$ 729,132	\$ 729,132	\$ 729,132	\$ 0
Federal Funds	640,095,969	738,087,740	852,167,193	897,326,853	893,509,008	41,341,815
Other Funds	400,723,162	424,324,795	403,010,924	406,468,851	406,468,851	3,457,927
Total	<u>\$ 1,041,494,554</u>	<u>\$ 1,163,060,948</u>	<u>\$ 1,255,907,249</u>	<u>\$ 1,304,524,836</u>	<u>\$ 1,300,706,991</u>	<u>\$ 44,799,742</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 95,353,590	\$ 100,960,574	\$ 105,848,637	\$ 105,848,637	\$ 105,848,637	\$ 0
Operating Expenses	946,140,964	1,062,100,374	1,150,058,612	1,198,676,199	1,194,858,354	44,799,742
Total	<u>\$ 1,041,494,554</u>	<u>\$ 1,163,060,948</u>	<u>\$ 1,255,907,249</u>	<u>\$ 1,304,524,836</u>	<u>\$ 1,300,706,991</u>	<u>\$ 44,799,742</u>
Staffing Level FTE:	1,008.5	1,025.5	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 675,424	\$ 648,413	\$ 729,132	\$ 729,132	\$ 729,132	\$ 0
Federal Funds	44,920,830	42,715,120	57,098,320	102,257,980	98,440,135	41,341,815
Other Funds	183,048,763	191,674,175	208,466,639	211,924,566	211,924,566	3,457,927
Total	<u>\$ 228,645,016</u>	<u>\$ 235,037,709</u>	<u>\$ 266,294,091</u>	<u>\$ 314,911,678</u>	<u>\$ 311,093,833</u>	<u>\$ 44,799,742</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 95,353,590	\$ 100,960,574	\$ 105,848,637	\$ 105,848,637	\$ 105,848,637	\$ 0
Operating Expenses	133,291,426	134,077,135	160,445,454	209,063,041	205,245,196	44,799,742
Total	<u>\$ 228,645,016</u>	<u>\$ 235,037,709</u>	<u>\$ 266,294,091</u>	<u>\$ 314,911,678</u>	<u>\$ 311,093,833</u>	<u>\$ 44,799,742</u>
Staffing Level FTE:	1,008.5	1,025.5	1,014.3	1,014.3	1,014.3	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
State Highway Funds	411,587,677	407,273,407	407,273,407	407,273,407
Federal Funds--Highway	584,696,349	681,736,127	785,228,793	785,985,404
Federal Funds--Air	38,274,336	41,934,560	32,268,873	32,268,873
Aeronautics Funds	3,201,883	7,497,581	4,292,203	4,749,583
Aircraft Revolving Funds	745,648	1,196,454	459,838	458,075
Railroad - Admin Operations	79,993	79,649	676,425	76,425
Total	1,038,585,886	1,139,717,778	1,230,199,539	1,230,811,767

PERFORMANCE INDICATORS				
Percent of Bridges on State System in Good or	97.2	97.0	96.8	96.2
Percent of Non-Interstate State Highway Index	87.9	89.6	92.2	91.4
Interstate Pavement Condition Index	48.5	54.3	56.9	44.8

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.

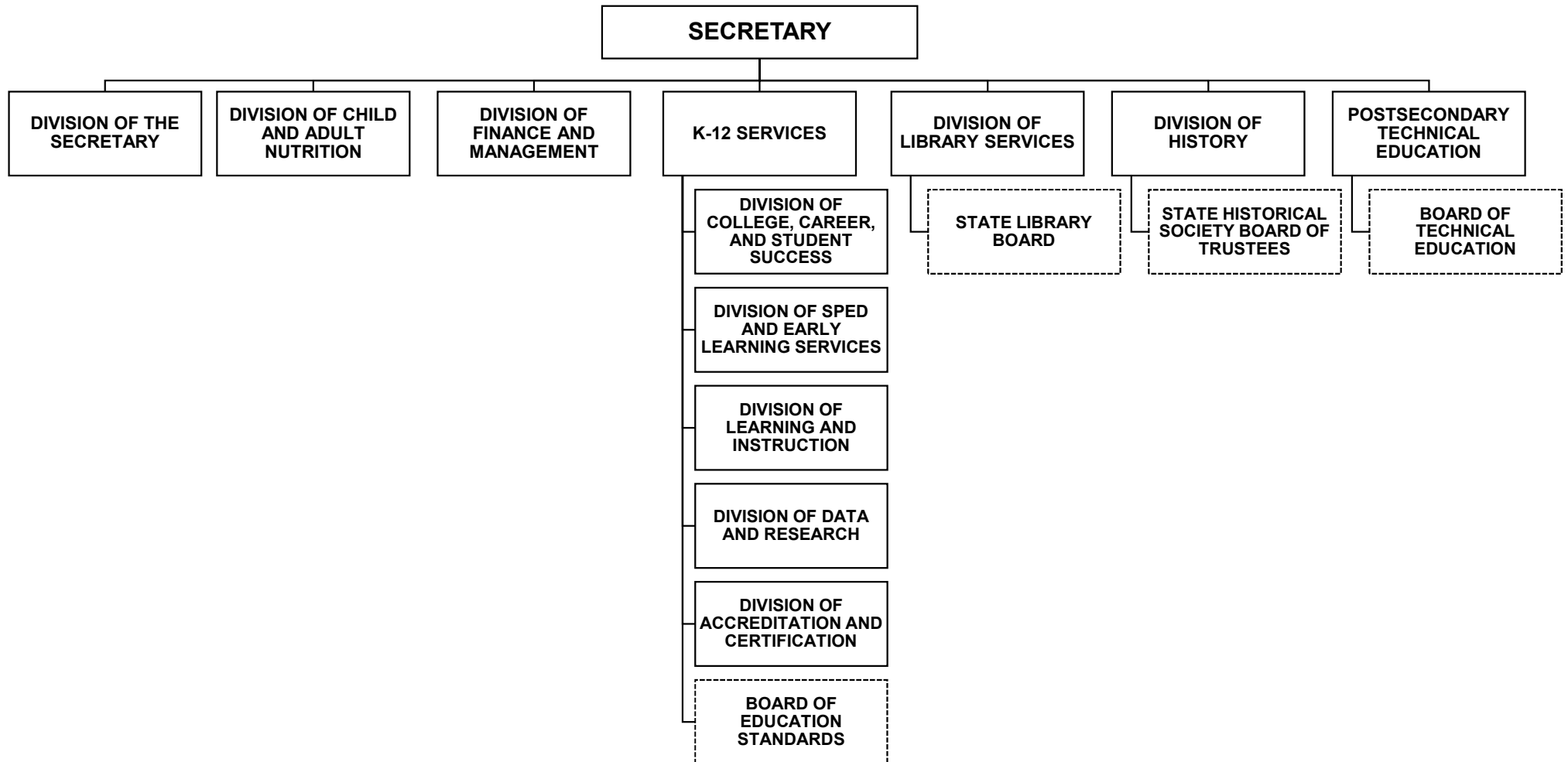
	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	595,175,139	695,372,620	795,068,873	795,068,873	795,068,873	0
Other Funds	217,674,399	232,650,619	194,544,285	194,544,285	194,544,285	0
Total	<u>\$ 812,849,538</u>	<u>\$ 928,023,240</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	812,849,538	928,023,240	989,613,158	989,613,158	989,613,158	0
Total	<u>\$ 812,849,538</u>	<u>\$ 928,023,240</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 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
Projects Let	226	206	185	185
Dollar Value Low Bid Price (Millions)	\$738.63	\$667.87	\$723.85	\$760.04
Percentage Change from Contract Amount (CCO)	2.02%	1.87%	3.00%	3.00%

The image features a black outline of the state of Oklahoma, centered on a white background. The outline is simple, with a straight left and top edge, and a jagged, irregular right and bottom edge representing the state's natural borders. Inside this outline, the words "DEPARTMENT OF" and "EDUCATION" are printed in a bold, black, sans-serif font, stacked vertically and centered horizontally.

**DEPARTMENT OF
EDUCATION**

Department of Education



EDUCATION

12 EDUCATION

Mission:

MISSION:

The Department of Education is dedicated to enhancing learning PK-12th grade through leadership, service, accountability, transparency, mentoring, support, and data analysis.

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 737,518,323	\$ 770,258,620	\$ 800,218,483	\$ 830,833,638	\$ 789,211,176	(\$ 11,007,307)
Federal Funds	426,965,460	273,145,451	244,545,446	242,501,773	242,532,495	(2,012,951)
Other Funds	4,915,509	2,313,619	7,090,134	7,302,164	7,302,164	212,030
Total	<u>\$ 1,169,399,292</u>	<u>\$ 1,045,717,689</u>	<u>\$ 1,051,854,063</u>	<u>\$ 1,080,637,575</u>	<u>\$ 1,039,045,835</u>	<u>(\$ 12,808,228)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 16,208,868	\$ 17,121,652	\$ 18,953,567	\$ 19,006,529	\$ 19,107,662	\$ 154,095
Operating Expenses	1,153,190,424	1,028,596,037	1,032,900,496	1,061,631,046	1,019,938,173	(12,962,323)
Total	<u>\$ 1,169,399,292</u>	<u>\$ 1,045,717,689</u>	<u>\$ 1,051,854,063</u>	<u>\$ 1,080,637,575</u>	<u>\$ 1,039,045,835</u>	<u>(\$ 12,808,228)</u>
Staffing Level FTE:	179.1	182.2	196.5	197.0	197.5	1.0

EDUCATION

1201 General Administration

Mission:

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

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 4,203,638	\$ 4,141,676	\$ 4,168,167	\$ 4,253,263	\$ 4,319,225	\$ 151,058
Federal Funds	227,960,862	65,546,539	6,718,238	4,086,731	4,120,769	(2,597,469)
Other Funds	344,384	202,197	435,560	435,560	435,560	0
Total	<u>\$ 232,508,884</u>	<u>\$ 69,890,412</u>	<u>\$ 11,321,965</u>	<u>\$ 8,775,554</u>	<u>\$ 8,875,554</u>	<u>(\$ 2,446,411)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 4,241,520	\$ 4,285,961	\$ 4,970,421	\$ 5,023,383	\$ 5,124,516	\$ 154,095
Operating Expenses	228,267,364	65,604,451	6,351,544	3,752,171	3,751,038	(2,600,506)
Total	<u>\$ 232,508,884</u>	<u>\$ 69,890,412</u>	<u>\$ 11,321,965</u>	<u>\$ 8,775,554</u>	<u>\$ 8,875,554</u>	<u>(\$ 2,446,411)</u>
Staffing Level FTE:	41.5	40.0	48.5	49.0	49.5	1.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Hagen-Harvey Scholarship Fund	20,546	37,437	9,165	9,012
One Time Donations for DOE				
Senate Youth Scholarship Admin Fund	1,000	1,000	1,000	1,000
Total	<u>21,546</u>	<u>38,437</u>	<u>10,165</u>	<u>10,012</u>

PERFORMANCE INDICATORS				
GOAL: All Students enter 4th grade proficient in reading				
State Assessment ELA, % proficient, grade 3	46.91%	44.97%	45.87%	46.97%
NAEP, % proficient, grade 4	28.00%	NA	29.00%	NA
Summer Reading (Libraries/Participants)	93/127,282	94/128,000	95/129,000	96/130,000
GOAL: All students enter 9th grade proficient in math				
State assessment Math, % proficient, grade 8	41.11%	41.71%	42.53%	43.38%
NAEP, % proficient, grade 8	33.00%	NA	34.00%	NA
GOAL: Increase the success of Native American Students				
State assessment ELA, % proficient, all grades	21.03%	21.55%	21.98%	22.42%
State assessment Math, % proficient, all grades	12.73%	12.95%	13.20%	13.46%
Graduation rate	50.86%	50.36%	51.35%	52.33%
Completer rate	68.45%	64.84%	66.05%	67.35%
NAEP Reading, % proficient, grade 4	11.00%	NA	12.00%	NA
NAEP Math, % proficient, grade 8	9.00%	NA	10.00%	NA
GOAL: Students graduate high school ready for postsecondary & workforce				
Statewide graduation rate	85.66%	84.53%	86.21%	87.93%
Statewide completer rate	91.27%	90.85%	92.67%	94.51%
ACT - Composite score	21.20	21.10	21.20	21.30
ACT - % meeting math remediation cut score	53.73%	53.22%	53.74%	54.27%
ACT - % meeting English remediation cut score	63.74%	63.54%	64.16%	65.44%
State assessment Science, % proficient, grade 11	49.79%	49.81%	50.81%	51.82%
Accuplacer - # of assessments	0	0	5	5
Accuplacer - Pass rate	0.00%	0.00%	50.00%	50.00%
AP - # of tests taken	5,731	6,277	6,277	6,277

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
AP - Pass rate (score of 3+)	73.56%	78.83%	79.61%	80.39%
TI dual credit - # of students	1,849	2,046	2,350	2,350
TI dual credit - # of credits	12,078	12,981	14,700	15,288
TI dual credit - Pass rate	97.80%	97.80%	97.25%	97.80%
BOR dual credit - # of students	4,213	4,642	5,900	5,000
BOR dual credit - # of credits	30,547	35,340	35,053	36,455
BOR dual credit - Pass rate	97.80%	97.80%	97.50%	97.80%
JAG - # of students	427	568	605	640
% of JAG seniors graduating	97.00%	99.00%	96.00%	96.50%
NCRC - # of students completing WorkKeys tests	6,986	6,993	NA	NA
NCRC - % earning certificate (Silver or higher)	78.47%	77.11%	NA	NA
SDMyLife - % of students using (grades 6-12)	46.03%	44.00%	48.00%	46.00%
OTHER:				
Hagen Harvey Scholarships awarded	22	24	20	20
Hagen Harvey Scholarship dollars awarded	\$30,500	\$35,500	\$25,500	\$31,500

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 672,120,554	\$ 705,781,436	\$ 737,576,269	\$ 761,059,294	\$ 724,694,703	(\$ 12,881,566)
Federal Funds	0	0	0	0	0	0
Other Funds	1,649,902	446,253	3,219,957	3,219,957	3,219,957	0
Total	<u>\$ 673,770,455</u>	<u>\$ 706,227,688</u>	<u>\$ 740,796,226</u>	<u>\$ 764,279,251</u>	<u>\$ 727,914,660</u>	<u>(\$ 12,881,566)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	673,770,455	706,227,688	740,796,226	764,279,251	727,914,660	(12,881,566)
Total	<u>\$ 673,770,455</u>	<u>\$ 706,227,688</u>	<u>\$ 740,796,226</u>	<u>\$ 764,279,251</u>	<u>\$ 727,914,660</u>	<u>(\$ 12,881,566)</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
E-Rate	2,145,485	2,070,906	1,631,713	1,658,792
Total	2,145,485	2,070,906	1,631,713	1,658,792

PERFORMANCE INDICATORS

Workforce Education Fund:

Grants for Career & Technical Education

# of Grants Awarded	2	2	3	3
State Aid K-12 Fall Enrollment	138,201.86	137,680.49	136,038.03	135,652.93
Target Teacher Salary	\$59,659.25	\$62,045.62	\$62,821.19	\$62,821.19
Overhead Rate	38.78%	38.78%	38.78%	38.80%
Index Factor - Statutory	3.00%	3.00%	3.00%	2.50%
Index Factor - Actual	7.00%	4.00%	1.25%	0.00%
State Share Goal	57.75%	57.95%	57.95%	57.95%
ELL Adjustment Count	4,943	5,496	5,829	5,829
Extraordinary Cost Fund Payments	\$4,642,802	\$4,454,498	\$4,000,000	\$4,000,000
Special Ed Students by State Aid Disability Level/ Payment Amount				
Level 1, Mild Disability	16,804/\$6,989.24	16,776/\$7,556.00	6,850/\$7,650.45	17,249/\$7,874.00
Level 2, Cognitive Disability, Emotional Diso	3,238/\$16,489.77	3,295/\$16,553.00	3,291/\$16,759.51	3,311/\$15,957.00
Level 3, Hearing, Vision, Orthopedic Impair,	343/\$21,059.74	340/\$22,854.00	357/\$23,139.68	356/\$21,045.00
Level 4, Autism	2,072/\$17,099.67	2,283/\$17,831.00	2,537/\$18,053.89	2,752/\$18,029.00
Level 5, Multiple Disabilities	620/\$36,693.51	686/\$36,582.00	785/\$37,039.28	853/\$38,058.00
Level 6, Prolonged Assistance	262/\$9,700.62	274/\$11,692.00	243/\$11,838.15	230/\$12,207.00
School Districts - Public	148	148	147	147
0 - 200	29	26	26	25
201 - 600	80	83	83	84
601+	39	39	38	38
Schools - Public (K-12)	688	683	684	682
Students (K-12 Fall Census) - Public	137,759	137,313	137,927	138,175
Students (K-12 Fall Census) - Non Public	14,741	15,184	15,025	15,442
DDN Internet Bandwidth/% Increase	260.95 Gbps/2.60%	254 Gbps/-1.02%	259 Gbps/1.02%	258 Gbps/1.00%
Average Kbps per student	1,894 Kbps	1,847 Kbps	1,883 Kbps	1877 Kbps
DDN Number of User Accounts	187,904	191,574	190,000	190,000

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
DDN Number of Emails Processed	1,281,186,883	1,268,513,513	1,270,000,000	1,270,000,000
Number of Completed Risk Assessments	42	40	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	450,000	443,284	1,125,000	1,125,000	1,125,000	0
Total	\$ 450,000	\$ 443,284	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	450,000	443,284	1,125,000	1,125,000	1,125,000	0
Total	\$ 450,000	\$ 443,284	\$ 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 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Building South Dakota Fund	514,296	587,341	490,000	490,000
Total	514,296	587,341	490,000	490,000

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 44,717,303	\$ 43,118,368	\$ 42,280,120	\$ 49,239,879	\$ 44,177,799	\$ 1,897,679
Federal Funds	0	0	0	0	0	0
Other Funds	0	230	185,696	185,696	185,696	0
Total	\$ 44,717,304	\$ 43,118,598	\$ 42,465,816	\$ 49,425,575	\$ 44,363,495	\$ 1,897,679
EXPENDITURE DETAIL:						
Personal Services	\$ 292,219	\$ 352,636	\$ 372,991	\$ 372,991	\$ 372,991	\$ 0
Operating Expenses	44,425,084	42,765,961	42,092,825	49,052,584	43,990,504	1,897,679
Total	\$ 44,717,304	\$ 43,118,598	\$ 42,465,816	\$ 49,425,575	\$ 44,363,495	\$ 1,897,679
Staffing Level FTE:	2.4	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
Student FTE for Formula Payment	5,826	5,758	5,912	5,912
# of Approved Programs	170	244	250	250
% of Students Retained	81.00%	81.30%	81.00%	81.00%
# of Students Retained	4,642	4,283	4,283	4,283
Graduates	2,619	2,455	2,455	2,455
% Employed/Armed Forces/Continuing Education	99.21%	99.12%	99.00%	99.00%
% Employed in a related field	94.54%	93.38%	93.00%	93.00%
% Employed in South Dakota	85.73%	84.20%	84.00%	84.00%
% Employed in a related field in SD	85.19%	85.20%	85.00%	85.00%
Corporate Education				
# of Companies	535	474	570	590
# of Individuals	4,070	5,248	5,590	5,675

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 10,671,523	\$ 11,080,418	\$ 10,674,451	\$ 10,734,627	\$ 10,499,973	(\$ 174,478)
Federal Funds	196,958,695	205,405,470	235,031,715	235,619,549	235,616,233	584,518
Other Funds	1,690,970	504,697	1,137,857	1,349,887	1,349,887	212,030
Total	<u>\$ 209,321,188</u>	<u>\$ 216,990,585</u>	<u>\$ 246,844,023</u>	<u>\$ 247,704,063</u>	<u>\$ 247,466,093</u>	<u>\$ 622,070</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 7,204,993	\$ 7,674,379	\$ 8,316,770	\$ 8,316,770	\$ 8,316,770	\$ 0
Operating Expenses	202,116,195	209,316,205	238,527,253	239,387,293	239,149,323	622,070
Total	<u>\$ 209,321,188</u>	<u>\$ 216,990,585</u>	<u>\$ 246,844,023</u>	<u>\$ 247,704,063</u>	<u>\$ 247,466,093</u>	<u>\$ 622,070</u>
Staffing Level FTE:	78.1	80.5	86.0	86.0	86.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Teacher Certificates	325,833	327,850	295,400	333,465
CANS processed food handling fee	4,043	3,544	3,500	3,500
JAG Donations	19,749	87,136	85,000	85,000
GED Fees		12,840	12,000	12,000
Total	349,625	431,370	395,900	433,965

PERFORMANCE INDICATORS

Approved secondary CTE programs	862	997	870	950
Enrollment in secondary CTE courses	26,958	27,106	27,750	27,250
CTE student organization members	10,741	11,256	10,750	11,300
K-12 staff: Teacher/Administrator/Other	10,209/584/764	10,177/594/757	10,336/595/789	10,402/598/805
Certificates processed (Total Number of Certificates Processed/Initial Certificates/Initia				
Applications based on Reciprocity/Alternative	5,795/616/318/135/	5,575/462/338/172/	4,500/680/310/200/	5,742/475/348/177
Certification/Renewal/Updates to Certificates)	3,944/375	3,696/499	3,100/450	3,806/513
Certificates suspended/revoked/denied	3/6/1	2/3/8	2/4/4	2/4/4
National Board Certified Teachers	159	159	155	155
Title I, Part A - Programs	274	274	274	270
Title I, Part A - Students served	43,506	44,000	44,000	46,800
ELP test - # of students taking	7,840	8,486	8,686	8,886
ELP test - % attaining proficiency	10.27%	10.97%	11.07%	11.17%
Children served in Birth to 3 (Dec 1)	1,232	1,168	1,210	1,210
Children service in Birth to 3 (cumulative)	2,304	2,244	2,321	2,332
Children ages 3-5 served in special ed	2,749	2,922	3,106	3,301
Children ages 6-21 served in special ed	21,134	21,431	21,732	22,038
School lunch program - Lunches served	15.6 million	15.5 million	15.6 million	15.6 million
School breakfast program - Breakfasts served	4.7 million	4.6 million	4.7 million	4.7 million
Child care - Meals served	4.7 million	4.6 million	4.7 million	4.7 million
SDVS - # of registrations	8,735	8,912	8,925	9,355
SDVS - Completion rate	79.00%	80.00%	80.00%	81.40%

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 3,761,806	\$ 4,139,944	\$ 3,961,762	\$ 3,988,861	\$ 3,961,762	\$ 0
Federal Funds	791,689	759,425	1,396,050	1,396,050	1,396,050	0
Other Funds	1,230,054	1,158,358	2,083,164	2,083,164	2,083,164	0
Total	\$ 5,783,549	\$ 6,057,727	\$ 7,440,976	\$ 7,468,075	\$ 7,440,976	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,990,329	\$ 3,161,942	\$ 3,820,712	\$ 3,820,712	\$ 3,820,712	\$ 0
Operating Expenses	2,793,220	2,895,784	3,620,264	3,647,363	3,620,264	0
Total	\$ 5,783,549	\$ 6,057,727	\$ 7,440,976	\$ 7,468,075	\$ 7,440,976	\$ 0
Staffing Level FTE:	38.0	38.4	41.0	41.0	41.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Dues and Fees	82,395	67,815	69,000	79,000
ARC Assessments	1,223,235	1,248,445	1,322,830	1,322,830
Total	1,305,630	1,316,260	1,391,830	1,401,830

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	9	8	8	8
Visitor Attendance:				
Archives/Museum	0/4,379	0/4,996	450/5,000	500/5,000
Adult/School Tours	0/0	0/0	20/4	0/4
Traveling Exhibits	732	486	500	500
Archaeology Exhibits (The Journey)	15,201	18,000	20,000	20,000
Educational Outreach (Per Person Contacts):				
Teacher Training/Kits	879/96	976/82	100/100	100/100
Gallery Education/Outreach Programs	0/73	0/793	0/728	0/700
Reference Services (Archives):				
Government/South Dakota Citizens	582/2,349	473/1,286	500/2,000	500/2,000
Out-of-State/Web Site Visits	1,908/892,107	1,125/803,774	1,500/800,000	1,100/810,000
Publications:				
Manuscripts Solicited/Researched	25/25	37/32	36/29	35/30
Books Published/Journal Issues	7/4	7/4	11/4	9/4
Archives:				
Archival Records Appraisal (Cubic Feet)	1,658.70	2,303.00	1,800.00	1,800.00
Records Accessioned (Cubic Feet)/(Terabytes)	118.24/1.343	135.52/3.09	250/1	250/1
Accessions Documented (Cubic Feet)/	113.45/0.16	272.85/0.396	200/0.4	200/0.5
Records Deaccessioned (Cubic Feet)	0	0	0	0
Library Titles Acquired	32	730	35	30
Titles Catalogued	208	131	150	150
Digitized Images	17,609	10,286	20,000	20,000
Collections (Archaeology):				
Reports Completed on Projects	135	146	150	150
Surveys Conducted	67	53	60	60
Excavations Conducted	11	22	20	20
Gravel Permits Reviewed	61	124	120	120
Exploration Permits Reviewed	10	9	10	10
NAGPRA Human Remains Inventoried	30	10	20	20
SDCL 1-20 Permits Issued	9	15	10	10

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
NAGPRA Funerary Objects Inventoried	0	0	75	75
Large Scale Mining and Landfill				
Permits Reviewed	1/2/1/0	1	1	1
Oil and Gas Permits Reviewed	1	0	0	0
Reports Received on Archaeological Sites	457	463	450	450
Archaeological Sites Recorded/Revisited	469	487	450	450
Traditional Cultural Properties Recorded/Revisited	1/8	0/0	0/1	0/1
Record Searches on Archaeological Sites	751	805	800	800
Collections Accessioned/Received	19/11	33/44	30/10	30/10
Museum Artifacts Received	10	57	15	15
Preservation/Restoration:				
Compliance Projects Reviewed	1,556	1,494	1,600	1,700
New National Register Listings:				
Individual Properties	11	4	6	6
District/MPL	0	1	0	1
Total Listings	1,446	1,451	1,457	1,464
Property Tax Moratorium Projects	6	12	14	14
Federal Tax Credit Projects	4	1	3	3
CLG Grants Issued	8	9	9	9
Burial Calls	26	35	35	35

EDUCATION

1243 Library Services

Mission:

THE MISSION

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

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;
- 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.

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

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 2,043,499	\$ 1,996,778	\$ 1,557,714	\$ 1,557,714	\$ 1,557,714	\$ 0
Federal Funds	1,254,215	1,434,017	1,399,443	1,399,443	1,399,443	0
Other Funds	198	1,885	27,900	27,900	27,900	0
Total	\$ 3,297,912	\$ 3,432,680	\$ 2,985,057	\$ 2,985,057	\$ 2,985,057	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,479,808	\$ 1,646,733	\$ 1,472,673	\$ 1,472,673	\$ 1,472,673	\$ 0
Operating Expenses	1,818,104	1,785,947	1,512,384	1,512,384	1,512,384	0
Total	\$ 3,297,912	\$ 3,432,680	\$ 2,985,057	\$ 2,985,057	\$ 2,985,057	\$ 0
Staffing Level FTE:	19.2	20.3	18.0	18.0	18.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Library Gifts and Donations	942	1,912	2,500	2,500
Total	942	1,912	2,500	2,500

PERFORMANCE INDICATORS

Library Development/ Support Services:

Group Training Opportunities Provided	104	103	110	115
Attendance at Workshops	1,046	1,027	1,000	1,100
On-Site Requested Library Visits	36	20	15	15
Library Consultive: Questions Answered	4,615	5,271	5,000	5,000

Research Services:

Research Questions	1,746	2,212	1,500	1,500
Attendance: State Employee Trainings	108	112	100	100
State Pub. uploaded to Digital Collections	318	486	500	550

Digitization:

Items/Pages Digitized Pages Scanned/# of	22,791/190	8,282/139	10,000/150	15,000/175
Page Views	6,995	6,705	7,000	8,000

Collection Usage:

State Employee Circulation	304	154	50	50
Interlibrary Loan In-SD/Outside SD	40,915/28,879	60,757/31,220	50,000/29,250	50,000/25,000
Electronic Resources: Views	3,607,774	3,129,739	2,900,000	2,900,000
Electronic Resources: Sessions	1,447,623	1,311,506	1,232,815	1,232,815
South Dakota Share-It network members	92	93	95	95

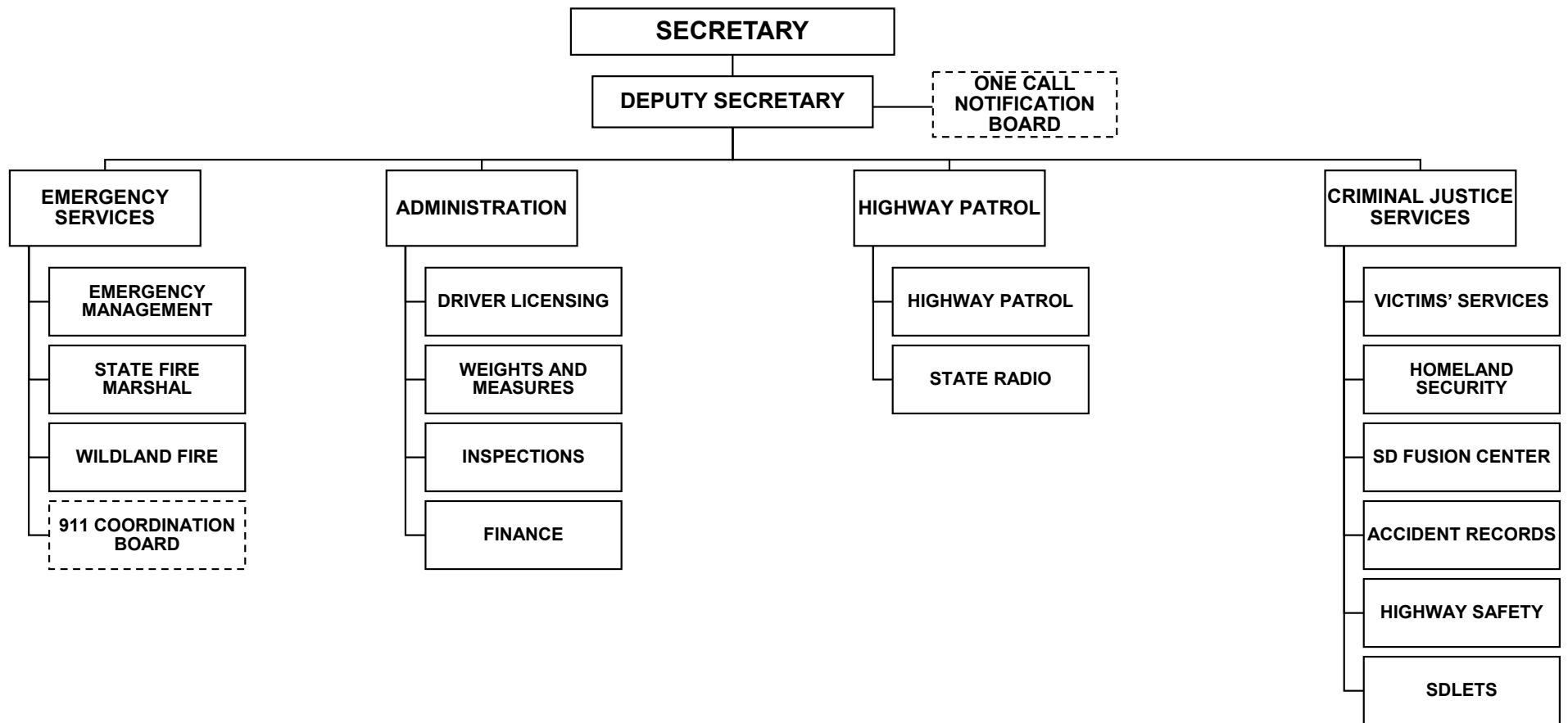
Braille and Talking Book Library:

BTB Active Users	2,077	2,089	2,100	2,120
BTB Circulation	131,926	140,550	142,500	143,000
BTB Braille & Large Print Textbooks Provided	45	77	82	80
BTB Volunteer Hours	1,589	1,836	1,900	1,900
BTB Institutional/Library Requested Site Visits	17	20	20	19

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
BTB Reader's Advisor Consult/Questions	8,201	8,950	9,200	9,000
Collection Sizes:				
Books	11,902	11,750	0	0
Active Serial Titles	52	52	0	0
State / Federal Publications	74,593/36,957	59,646/0	60,750/0	60,850/0
BTB Collection Titles	157,783	159,000	159,500	160,000

**DEPARTMENT OF
PUBLIC SAFETY**

Department of Public Safety



PUBLIC SAFETY

14 PUBLIC SAFETY

Mission:

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

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

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 7,586,457	\$ 7,821,521	\$ 7,983,744	\$ 10,806,189	\$ 8,576,172	\$ 592,428
Federal Funds	29,275,446	30,894,960	35,967,656	35,025,898	35,025,898	(941,758)
Other Funds	53,522,097	57,407,681	61,802,340	63,603,826	63,456,576	1,654,236
Total	<u>\$ 90,384,000</u>	<u>\$ 96,124,161</u>	<u>\$ 105,753,740</u>	<u>\$ 109,435,913</u>	<u>\$ 107,058,646</u>	<u>\$ 1,304,906</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 42,190,325	\$ 44,279,846	\$ 48,145,685	\$ 48,431,924	\$ 48,431,924	\$ 286,239
Operating Expenses	48,193,675	51,844,315	57,608,055	61,003,989	58,626,722	1,018,667
Total	<u>\$ 90,384,000</u>	<u>\$ 96,124,161</u>	<u>\$ 105,753,740</u>	<u>\$ 109,435,913</u>	<u>\$ 107,058,646</u>	<u>\$ 1,304,906</u>
Staffing Level FTE:	444.9	447.0	498.8	499.8	499.8	1.0

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 1,286,476	\$ 1,329,101	\$ 1,375,259	\$ 1,513,278	\$ 1,495,391	\$ 120,132
Federal Funds	199,653	481,571	999,608	999,608	999,608	0
Other Funds	11,349,313	12,232,126	13,195,539	13,195,539	13,195,539	0
Total	<u>\$ 12,835,441</u>	<u>\$ 14,042,798</u>	<u>\$ 15,570,406</u>	<u>\$ 15,708,425</u>	<u>\$ 15,690,538</u>	<u>\$ 120,132</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 8,152,646	\$ 8,272,945	\$ 9,204,393	\$ 9,294,996	\$ 9,294,996	\$ 90,603
Operating Expenses	4,682,795	5,769,853	6,366,013	6,413,429	6,395,542	29,529
Total	<u>\$ 12,835,441</u>	<u>\$ 14,042,798</u>	<u>\$ 15,570,406</u>	<u>\$ 15,708,425</u>	<u>\$ 15,690,538</u>	<u>\$ 120,132</u>
Staffing Level FTE:	108.1	105.9	112.0	113.0	113.0	1.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
MOTOR VEHICLE FUND:				
OPERATORS LICENSE APPLICATIONS	4,768,235	5,417,645	7,018,850	7,346,990
ABSTRACT DRIVING RECORDS	1,579,065	1,608,423	2,260,000	2,305,000
REINSTATEMENT FEES	468,730	397,447	400,000	400,000
SERVICE CHARGES	36,989	37,649	38,000	38,000
REIMBURSEMENTS/DIVIDENDS	129,505	165,539	96,950	12,810
FINGER PRINTING SERVICES	6,097	6,182	6,200	6,200
MISCELLANEOUS	10,383	3,306	3,000	3,000
WEIGHTS & MEASURES:				
HEAVY SCALES	97,777	86,865	92,000	92,000
SMALL SCALES, GAS PUMPS & METERS	291,806	232,677	260,000	260,000
SERVICE AGENT REGISTRATION FEES	8,281	8,314	8,400	8,400
METROLOGY LAB	41,491	38,380	40,000	42,000
SALE OF SURPLUS PROPERTY/MISC	2,964	4,500	10,000	5,000
INSPECTION FUND:				
INSPECTION BILLINGS	1,914,115	1,801,622	2,111,451	2,220,287
INSPECTION DIRECT COSTS REIMBURSED	86	148		
INTEREST	5,743	7,128	1,505	701
MICELLANEOUS	18,410	19,000		
Total	<u>9,379,677</u>	<u>9,834,825</u>	<u>12,346,356</u>	<u>12,740,388</u>

PERFORMANCE INDICATORS

DRIVER LICENSING:	0			0
IDENTIFICATION CADS/LICENSES ISSUED	21,900 / 183,957	22,870 / 194,677	24,243 / 205,400	24,796 / 216,123
STATE AGENCY ID CARDS	138	140	212	229
ABSTRACT DRIVING RECORDS	334,515	342,883	362,870	382,857
ALCOHOL RELATED OFFENSES	5,166	4,084	4,688	4,464
OTHER OFFENSES/ACTIONS	162,621	166,890	173,757	178,130
ORC-ACTIONS ISSUED	2,390	2,494	2,500	2,600
HEARINGS PROCESSED	101	52	56	58
SUSPENSION OF UNPAID FINES	2,111	2,237	2,624	2,705
ONLINE RENEWALS/DUPPLICATES	18,765	19,271	19,777	20,283
WEIGHTS & MEASURES INSPECTIONS:				
HEAVY SCALES	1,349	1,313	1,390	1,390

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
RETAIL SCALES, PUMPS, METERS	1,764/12,178/716	2,034/7,325/743	2,034/10,000/745	2,034/10,000/745
METROLOGY LAB	3,597	3,777	3,912	3,912
BULK LP	148	54	75	75
INSPECTIONS FOR OTHER AGENCIES				
DOE/DSS/LOTTERY	699/657/23,823	687/568/23,169	700/600/23,500	700/600/23,500
DOH/DOH-MC/DOA	7,946 / 12 / 0	7,779 / 12 / 0	8,000 / 12 / 0	8,000 / 12 / 0
FM	206	218	220	220
USDA - COOL	29	30	30	30
COMPLAINTS/REQUESTS	10 / 2	16 / 1	16 / 2	16 / 2

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 1,697,472	\$ 1,862,483	\$ 1,919,836	\$ 1,957,091	\$ 1,957,091	\$ 37,255
Federal Funds	3,331,917	3,671,042	4,360,910	4,492,910	4,492,910	132,000
Other Funds	33,937,376	37,141,438	38,205,048	38,252,298	38,205,048	0
Total	\$ 38,966,765	\$ 42,674,962	\$ 44,485,794	\$ 44,702,299	\$ 44,655,049	\$ 169,255
EXPENDITURE DETAIL:						
Personal Services	\$ 26,462,242	\$ 28,388,552	\$ 29,859,308	\$ 30,117,158	\$ 30,117,158	\$ 257,850
Operating Expenses	12,504,523	14,286,410	14,626,486	14,585,141	14,537,891	(88,595)
Total	\$ 38,966,765	\$ 42,674,962	\$ 44,485,794	\$ 44,702,299	\$ 44,655,049	\$ 169,255
Staffing Level FTE:	253.4	260.7	285.0	285.0	285.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Sale of Highway Patrol Vehicles	54,210	239,525	123,570	139,102
Other Equipment Sales/Misc. Income	77,132	81,007	75,151	77,763
Fleet and Equipment Damage Recovery	77,710	30,577	42,820	50,369
Permit Sales	5,939,204	5,829,054	5,983,580	5,917,279
MV-SDHP Drive License Exam Fee	723,438	853,703	871,000	890,000
MV-SDHP Vehicle Registration Fee	1,540,144	1,540,043	1,541,000	1,541,000
MV-Interest	2,569	4,796	5,098	
Total	8,414,407	8,578,705	8,642,219	8,615,513

PERFORMANCE INDICATORS				
Percent of time Patrolling Public Highways	60%	60%	60%	60%
Enforcement Activity:				0
DWI	1,682	1,796	1,740	1,739
Warnings Issued	91,022	99,219	94,394	94,878
Total Citations Issued	53,834	56,480	54,072	54,795
Motorist Assists (Hours)	1,018	784	1,096	966
Safety Education Hours	2,824	4,466	2,780	3,357
Drug Arrests:				
Felony	1,710	2,227	1,842	1,926
Misdemeanor	3,601	4,352	3,677	3,877
Stationary/Mobile Port Activity:				
Trucks Checked	748,972	888,350	768,988	802,103
Fatal Accidents Investigated by SDHP	116 / 89%	97 / 80%	97 / 78%	103 / 82%
Injury Accidents Investigated by SDHP	697 / 24%	765 / 25%	744 / 25%	735 / 25%
Non-Injury Accidents Investigated by SDHP	2,342 / 18%	2,341 / 18%	2,372 / 18%	2,351 / 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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 3,882,230	\$ 3,887,958	\$ 3,940,708	\$ 4,587,879	\$ 4,375,749	\$ 435,041
Federal Funds	7,088,547	7,442,042	8,450,575	7,376,817	7,376,817	(1,073,758)
Other Funds	639,590	555,177	1,182,886	1,182,886	1,182,886	0
Total	<u>\$ 11,610,368</u>	<u>\$ 11,885,178</u>	<u>\$ 13,574,169</u>	<u>\$ 13,147,582</u>	<u>\$ 12,935,452</u>	<u>\$ 638,717)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 4,946,283	\$ 5,007,977	\$ 5,775,517	\$ 5,775,517	\$ 5,775,517	\$ 0
Operating Expenses	6,664,085	6,877,201	7,798,652	7,372,065	7,159,935	(638,717)
Total	<u>\$ 11,610,368</u>	<u>\$ 11,885,178</u>	<u>\$ 13,574,169</u>	<u>\$ 13,147,582</u>	<u>\$ 12,935,452</u>	<u>(\$ 638,717)</u>
Staffing Level FTE:	54.6	53.0	74.8	74.8	74.8	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Emergency Management:				
Miscellaneous				
Fire Marshal:				
Fireworks Licenses	68,300	66,075	70,000	70,000
Boiler Certificates & Inspection Fees	296,885	298,533	298,000	298,000
Firesafe Cigarette Registration	12,000	25,500	78,000	15,000
Interest	4,372	7,167	5,568	6,465
Misc.				
WILDLAND FIRE:				
Prescribed Burns	13,598	1,680	1,000	1,000
Equipment Usage	174,385	184,118	195,000	195,000
Training Classes	2,910	2,415	2,500	2,500
Interest/Dividends	9,707	19,328	28,000	19,000
Misc. Revenue	29,552	41,620	18,000	18,000
Total	611,709	646,436	696,068	624,965

PERFORMANCE INDICATORS				
Emergency Management:				
On-Site Assistance/Counties Visited	410/72	431 / 72	288 / 72	288/ 72
Duty Officer Calls	217	280	250	250
Active Disasters	10	10	7	5
# of Disaster Project Worksheets	2,685	2,986	2,800	1,500
# of Disaster Large Projects	11	1	2	2
# of Disaster Payments	316	511	350	300
# of Disasters Closed this Year	0	1	4	3
Total FEMA Disaster Dollars (in millions)	194	173	145	125
# of Mitigation Projects	193	154	91	88
Total FEMA Mitigation Dollars (in millions)	45	47	39	35
# of Trainings Coordinated	46	34	35	35
# of People Trained	2,318	664	675	700
# of Exercises Coordinated	21	11	12	12
# of Exercise Participants	583	507	530	540
# of Local & Tribal Planning Contacts Made	289	882	875	880
# of State & Federal Planning Contacts Made	1,082	1,870	1,850	1,860
# of VOAD Planning Contacts Made	649	778	460	500

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
Fire Marshal:				
Fire Investigations	52	55	65	65
Schools Inspected	178	189	225	189
Fireworks Licenses	403	394	400	400
Boiler Inspections/Insurance	2,069	2,255	2,100	2,100
Boiler Inspections/State	2,644	2,431	2,600	2,600
Firesafe Cigarette Registrations	8	17	55	10
Certified Firefighters	272	224	200	200
Wildland Fire:				
Prescribed Burn Plans/Acres	3 / 103	44 / 2,200	12 / 3,000	12 / 3,000
Fire Activity (#/Acres)	83 / 275	171 / 4,099	200 / 4,000	200 / 4,000
Burn Permits Issued	1,983	2,439	2,500	2,500
State Fire Prevention Plans	1	1	1	1
Hazardous Fuel Mitigation Acres	574	707	700	700
Interagency Annual Fire Operating Plans	4	4	5	5
Fire Training (sessions/personnel)	41 / 540	44 / 671	75 / 950	75 / 950
Rural Fire Assistance:				
Rural VFD's Assisted	95	86	200	200
Rural Community Fire Grants (Grants/\$)	95 / \$572,321	86 / \$499,416	70 / \$275,000	70 / \$275,000
Federal Excess Property:				
Excess Property Acquired (Pieces/Value)	143 / \$6,981,485	134 / \$6,954,298	5 / \$250,000	5 / \$250,000
Rural Fire Equipment Inspections	144	19	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 720,279	\$ 741,979	\$ 747,941	\$ 2,747,941	\$ 747,941	\$ 0
Federal Funds	18,655,329	19,300,305	21,906,563	21,906,563	21,906,563	0
Other Funds	2,268,262	2,471,858	3,164,895	3,264,895	3,164,895	0
Total	\$ 21,643,870	\$ 22,514,142	\$ 25,819,399	\$ 27,919,399	\$ 25,819,399	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,329,429	\$ 2,309,329	\$ 2,839,206	\$ 2,863,925	\$ 2,863,925	\$ 24,719
Operating Expenses	19,314,442	20,204,812	22,980,193	25,055,474	22,955,474	(24,719)
Total	\$ 21,643,870	\$ 22,514,142	\$ 25,819,399	\$ 27,919,399	\$ 25,819,399	\$ 0
Staffing Level FTE:	25.9	24.7	23.0	24.0	24.0	1.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Victim's Compensation Fund:				
Fines/Restitution/Fees	552,935	571,989	583,000	594,000
Investment Council Interest	19,999	40,233	45,377	47,185
Accident Records:				
Sale of Accident Reports	21,080	23,440	24,000	24,000
Highway Safety:				
Motorcycle Registration Fees	854,787	844,585	849,686	847,136
Interest	30,420	54,469	50,634	38,873
Surplus	6,697	11,085	5,000	5,000
Teletype Fund:				
Teletype Fees	677,295	753,235	723,853	723,856
Interest	8,254	15,613	20,717	19,556
Total	2,171,467	2,314,649	2,302,267	2,299,606

PERFORMANCE INDICATORS

Victims Services				
Unduplicated Victims Served	15,853	15,050	15,358	15,358
Unduplicated Victims Sheltered	3,491	3,153	3,074	3,074
Victims Compensation Claims Approved	291	258	220	220
Victims Compensation Applications Received	326	300	308	308
Homeland Security				
School Safety Assessments Completed	37	70	35	35
School Safety Tips Received	155	258	250	275
Accident Records				
Accidents Processed	16,010	15,920	16,000	16,000
Fatal Crashes Processed	124	122	100	100
Highway Safety				
Highway Safety Projects Funded	131	180	180	180
Motorcycle Safety Courses Offered	395	404	404	404
Motorcycle Riders Trained	1,976	1,954	2,000	2,000
Teletype Fund:				
Annual Incoming Transaction Volume	17,996,702	18,876,276	19,820,089	19,850,000
Annual Outgoing Transaction Volume	30,142,560	31,064,955	31,996,904	32,000,000
Percentage of Working Time	99.87%	99.41%	99.6%	99.6%
Number of Active Users Supported	4,606	4,544	4,635	4,650

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
Numer of Active Devices Supported	3,558	3,647	3,738	3,750
Fusion Center				
RFI Intel Cases Opened	3,007	3,643	3,650	3,700
RFIs Processed	3,340	4,727	4,750	4,800
Weekly Bulletins	50	22	50	50
Single Issue Bulletins	173	212	175	175
Cyber Incidents Reported	112	103	110	115
Critical Infrastructure Incidents Reported	109	99	100	100

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	250,000	250,000	250,000	0
Other Funds	4,320,021	4,110,608	4,649,185	6,303,421	6,303,421	1,654,236
Total	\$ 4,320,021	\$ 4,110,608	\$ 4,899,185	\$ 6,553,421	\$ 6,553,421	\$ 1,654,236
EXPENDITURE DETAIL:						
Personal Services	\$ 122,492	\$ 128,148	\$ 249,532	\$ 162,599	\$ 162,599	(\$ 86,933)
Operating Expenses	4,197,529	3,982,460	4,649,653	6,390,822	6,390,822	1,741,169
Total	\$ 4,320,021	\$ 4,110,608	\$ 4,899,185	\$ 6,553,421	\$ 6,553,421	\$ 1,654,236
Staffing Level FTE:	1.0	1.2	2.0	1.0	1.0	(1.0)

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
911 Prepaid Wireless Surcharge	1,065,960	1,017,209	1,086,300	1,056,490
911 Emergency Surcharge	2,824,169	4,269,093	4,500,000	4,500,000
Investment Council Interest	248,328	426,290	471,617	458,235
Misc. Income				
Total	4,138,457	5,712,592	6,057,917	6,014,725
PERFORMANCE INDICATORS				
Total # of PSAPs	28	28	27	26
Average # of Lines per Month	861,188	849,384	850,000	850,000

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.

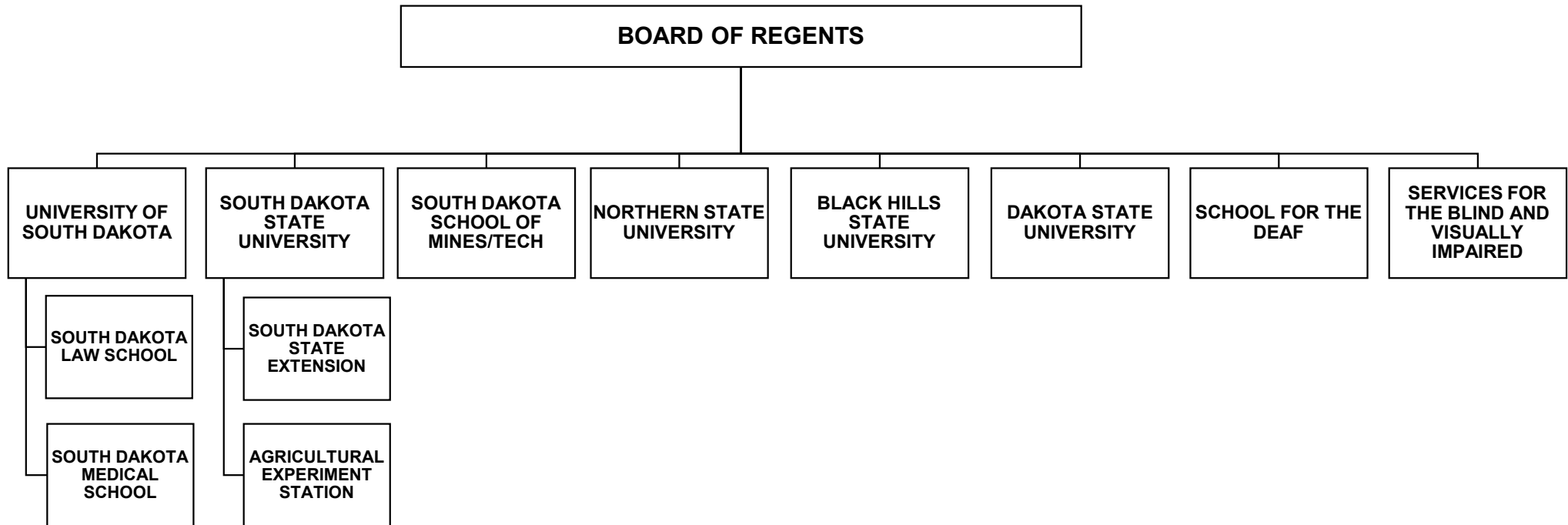
	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,007,534	896,473	1,404,787	1,404,787	1,404,787	0
Total	\$ 1,007,534	\$ 896,473	\$ 1,404,787	\$ 1,404,787	\$ 1,404,787	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 177,232	\$ 172,895	\$ 217,729	\$ 217,729	\$ 217,729	\$ 0
Operating Expenses	830,302	723,578	1,187,058	1,187,058	1,187,058	0
Total	\$ 1,007,534	\$ 896,473	\$ 1,404,787	\$ 1,404,787	\$ 1,404,787	\$ 0
Staffing Level FTE:	1.9	1.6	2.0	2.0	2.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
811 One Call Board				
Fees	984,087	1,034,478	1,065,512	1,097,478
Fines	5,350	10,875	7,500	7,500
Interest	28,456	51,453	56,329	57,497
Total	1,017,893	1,096,806	1,129,341	1,162,475

PERFORMANCE INDICATORS				
811 One Call Board				
Incoming Notifications Processed	177,985	171,843	178,939	177,594
Outgoing Notifications Processed	913,977	892,467	926,256	922,853

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 319,051,292	\$ 327,679,329	\$ 313,212,872	\$ 345,981,646	\$ 314,360,062	\$ 1,147,190
Federal Funds	100,677,877	110,262,557	130,765,382	130,765,382	130,765,382	0
Other Funds	459,758,841	477,782,071	555,855,293	568,857,293	568,857,293	13,002,000
Total	<u>\$ 879,488,010</u>	<u>\$ 915,723,956</u>	<u>\$ 999,833,547</u>	<u>\$ 1,045,604,321</u>	<u>\$ 1,013,982,737</u>	<u>\$ 14,149,190</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 512,209,959	\$ 536,664,962	\$ 594,039,413	\$ 596,903,980	\$ 596,903,980	\$ 2,864,567
Operating Expenses	367,278,052	379,058,994	405,794,134	448,700,341	417,078,757	11,284,623
Total	<u>\$ 879,488,010</u>	<u>\$ 915,723,956</u>	<u>\$ 999,833,547</u>	<u>\$ 1,045,604,321</u>	<u>\$ 1,013,982,737</u>	<u>\$ 14,149,190</u>
Staffing Level FTE:	4,665.5	4,698.2	5,105.5	5,124.5	5,124.5	19.0

BOARD OF REGENTS

150 Central Office

Mission:

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

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

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 50,273,068	\$ 45,584,912	\$ 26,543,103	\$ 54,321,319	\$ 26,685,657	\$ 142,554
Federal Funds	4,089,581	2,592,049	6,053,166	6,053,166	6,053,166	0
Other Funds	39,905,904	41,163,319	49,735,568	49,735,568	49,735,568	0
Total	<u>\$ 94,268,554</u>	<u>\$ 89,340,280</u>	<u>\$ 82,331,837</u>	<u>\$ 110,110,053</u>	<u>\$ 82,474,391</u>	<u>\$ 142,554</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 7,659,106	\$ 7,849,819	\$ 9,562,063	\$ 9,562,063	\$ 9,562,063	\$ 0
Operating Expenses	86,609,447	81,490,460	72,769,774	100,547,990	72,912,328	142,554
Total	<u>\$ 94,268,554</u>	<u>\$ 89,340,280</u>	<u>\$ 82,331,837</u>	<u>\$ 110,110,053</u>	<u>\$ 82,474,391</u>	<u>\$ 142,554</u>
Staffing Level FTE:	59.4	58.3	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 4,672,951	\$ 4,672,951	\$ 4,072,951	\$ 4,072,951	\$ 4,072,951	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 4,672,951	\$ 4,672,951	\$ 4,072,951	\$ 4,072,951	\$ 4,072,951	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	4,672,951	4,672,951	4,072,951	4,072,951	4,072,951	0
Total	\$ 4,672,951	\$ 4,672,951	\$ 4,072,951	\$ 4,072,951	\$ 4,072,951	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

BOARD OF REGENTS

1517 South Dakota Scholarships

Mission:

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

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 6,080,374	\$ 6,145,767	\$ 6,572,724	\$ 6,572,724	\$ 6,572,724	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 6,080,374	\$ 6,145,767	\$ 6,572,724	\$ 6,572,724	\$ 6,572,724	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	6,080,374	6,145,767	6,572,724	6,572,724	6,572,724	0
Total	\$ 6,080,374	\$ 6,145,767	\$ 6,572,724	\$ 6,572,724	\$ 6,572,724	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
2020 Graduates	719	0	0	0
2021 Graduates	761	674	0	0
2022 Graduates	916	843	709	0
2023 Graduates	1,039	926	836	675
2024 Graduates	0	1,154	1,071	895
2025 Graduates	0	0	998	863
2026 Graduates	0	0	0	1,008
Total Graduates	3,435	3,597	3,614	3,441

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 50,183,906	\$ 52,823,682	\$ 53,968,040	\$ 54,855,759	\$ 53,741,499	(\$ 226,541)
Federal Funds	10,977,457	11,826,200	13,553,651	13,553,651	13,553,651	0
Other Funds	89,377,384	92,343,397	107,839,114	110,789,114	110,789,114	2,950,000
Total	<u>\$ 150,538,748</u>	<u>\$ 156,993,279</u>	<u>\$ 175,360,805</u>	<u>\$ 179,198,524</u>	<u>\$ 178,084,264</u>	<u>\$ 2,723,459</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 104,084,266	\$ 107,791,536	\$ 119,497,181	\$ 119,847,181	\$ 119,847,181	\$ 350,000
Operating Expenses	46,454,482	49,201,743	55,863,624	59,351,343	58,237,083	2,373,459
Total	<u>\$ 150,538,748</u>	<u>\$ 156,993,279</u>	<u>\$ 175,360,805</u>	<u>\$ 179,198,524</u>	<u>\$ 178,084,264</u>	<u>\$ 2,723,459</u>
Staffing Level FTE:	1,005.0	1,001.9	1,074.9	1,074.9	1,074.9	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
State Appropriations	50,321,406	52,823,682	53,968,040	54,507,720
One-Time State Appropriations	4,106,717	10,237,104	656,179	
State Grants & Contracts	379,975	495,065	500,015	505,015
State Financial Aid	2,610,613	2,647,937	2,674,416	2,701,161
Federal Grants & Contracts	12,531,680	13,498,369	13,633,352	13,769,686
Federal Financial Aid	8,015,516	10,770,548	10,878,253	10,987,036
On-Campus Tuition	34,946,279	33,939,648	34,923,898	35,273,137
Off-Campus Tuition	18,810,393	21,132,516	21,745,359	21,962,813
Student Fees	11,229,083	11,176,800	11,344,804	11,458,252
Room & Board	18,319,578	18,972,526	18,705,794	18,892,851
HEFF - Physical Plant O&M	87,983	87,983		
School & Public Lands	304,904	383,948	236,041	236,041
Other Grants & Contracts	667,215	545,041	550,491	555,996
Indirect Cost Recovery	3,031,718	2,507,746	2,532,823	2,558,151
Other Financial Aid	15,468,774	14,697,597	14,844,573	14,993,019
Sales & Services of Auxiliary Enterprises	483,860	543,543	548,978	554,468
Other Sales & Services	16,390,494	21,448,049	21,662,530	21,879,155
Transfers to Plant & Loan Funds	-9,813,183	-7,548,952	-7,624,442	-7,700,686
Plant Funds	9,746,026	11,969,404	12,029,251	12,089,397
Loan Funds	780,079	206,347	208,410	210,495
Total	198,419,110	220,534,901	214,018,765	215,433,707

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 2,494,927	\$ 2,658,352	\$ 2,697,558	\$ 2,697,558	\$ 2,697,558	\$ 0
Federal Funds	34,367	0	91,567	91,567	91,567	0
Other Funds	2,994,865	2,886,953	3,904,151	3,904,151	3,904,151	0
Total	<u>\$ 5,524,159</u>	<u>\$ 5,545,305</u>	<u>\$ 6,693,276</u>	<u>\$ 6,693,276</u>	<u>\$ 6,693,276</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 4,388,018	\$ 4,557,210	\$ 5,405,885	\$ 5,405,885	\$ 5,405,885	\$ 0
Operating Expenses	1,136,141	988,095	1,287,391	1,287,391	1,287,391	0
Total	<u>\$ 5,524,159</u>	<u>\$ 5,545,305</u>	<u>\$ 6,693,276</u>	<u>\$ 6,693,276</u>	<u>\$ 6,693,276</u>	<u>\$ 0</u>
Staffing Level FTE:	32.1	33.0	34.3	34.3	34.3	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
State Appropriations	2,494,927	2,658,352	2,697,558	2,724,534
Federal Grants & Contracts	77,657	2		
On-Campus Tuition	2,537,732	2,414,364	2,484,381	2,509,224
Off-Campus Tuition	584	641	660	666
Student Fees	796,317	805,560	818,386	826,570
Indirect Cost Recovery	8,661	2		
Other Sales & Services	109,489	111,375	75,728	76,485
Total	<u>6,025,367</u>	<u>5,990,296</u>	<u>6,076,713</u>	<u>6,137,479</u>

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 30,099,839	\$ 31,520,482	\$ 32,304,212	\$ 32,304,212	\$ 32,304,212	\$ 0
Federal Funds	12,731,661	14,989,654	13,404,570	13,404,570	13,404,570	0
Other Funds	19,155,971	18,354,109	27,006,891	27,006,891	27,006,891	0
Total	\$ 61,987,471	\$ 64,864,244	\$ 72,715,673	\$ 72,715,673	\$ 72,715,673	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 42,746,832	\$ 43,579,182	\$ 52,508,051	\$ 52,455,618	\$ 52,455,618	(\$ 52,433)
Operating Expenses	19,240,639	21,285,062	20,207,622	20,260,055	20,260,055	52,433
Total	\$ 61,987,471	\$ 64,864,244	\$ 72,715,673	\$ 72,715,673	\$ 72,715,673	\$ 0
Staffing Level FTE:	326.0	324.2	356.1	356.1	356.1	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
State Appropriations	30,099,839	31,520,482	32,304,212	32,627,254
State Grants & Contracts	935,934	940,575	949,981	959,481
Federal Grants & Contracts	15,449,765	17,628,744	16,659,465	16,826,060
On-Campus Tuition	7,453,659	7,332,708	7,545,357	7,620,810
Off-Campus Tuition	1,544,379	1,961,572	2,018,458	2,038,642
Student Fees	3,042,822	3,366,063	3,505,561	3,540,617
Other Grants & Contracts	855,989	806,563	894,695	903,642
Indirect Cost Recovery	1,754,891	2,531,506	2,556,821	2,582,389
Sales & Services of Auxiliary Enterprises	13,700	8,300	8,383	8,467
Other Sales & Services	4,221,192	4,310,064	4,353,165	4,396,696
Loan Funds	1,224,727	1,150,366	1,161,870	1,173,488
Total	66,596,897	71,556,943	71,957,968	72,677,546

BOARD OF REGENTS

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 69,120,703	\$ 71,378,734	\$ 72,948,822	\$ 75,306,757	\$ 73,679,056	\$ 730,234
Federal Funds	21,770,013	24,342,202	30,298,342	30,298,342	30,298,342	0
Other Funds	170,233,288	181,187,920	196,260,467	203,760,467	203,760,467	7,500,000
Total	\$ 261,124,004	\$ 276,908,856	\$ 299,507,631	\$ 309,365,566	\$ 307,737,865	\$ 8,230,234
EXPENDITURE DETAIL:						
Personal Services	\$ 160,920,238	\$ 170,418,850	\$ 184,468,542	\$ 186,058,542	\$ 186,058,542	\$ 1,590,000
Operating Expenses	100,203,766	106,490,006	115,039,089	123,307,024	121,679,323	6,640,234
Total	\$ 261,124,004	\$ 276,908,856	\$ 299,507,631	\$ 309,365,566	\$ 307,737,865	\$ 8,230,234
Staffing Level FTE:	1,469.0	1,497.7	1,580.7	1,599.7	1,599.7	19.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
State Appropriations	68,120,703	71,378,734	72,948,822	75,137,287
One-Time State Appropriations	4,029,398	1,632,852	397,145	
State Grants & Contracts	1,666,485	1,626,658	1,642,925	1,692,213
State Financial Aid	2,805,888	2,873,058	2,901,789	2,988,842
Federal Grants & Contracts	24,854,067	28,419,416	28,703,610	29,564,718
Federal Financial Aid	11,174,392	14,574,216	14,938,571	15,386,728
On-Campus Tuition	51,636,083	53,774,545	56,899,960	58,606,958
Off-Campus Tuition	18,906,951	19,415,831	20,544,292	21,160,621
Student Fees	30,976,227	32,202,340	33,866,833	34,882,838
Room & Board	35,039,722	38,179,117	39,103,052	40,276,143
HEFF--Physical Plant O&M	131,975	131,975		
School & Public Lands	841,096	1,030,268	848,451	848,451
Other Grants & Contracts	9,041,446	9,895,736	9,994,693	10,294,534
Indirect Cost Recovery	7,566,564	7,849,775	7,928,272	8,166,121
Other Financial Aid	8,526,426	9,365,543	9,646,509	9,935,904
Sales & Services of Auxiliary Enterprises	10,911,931	10,831,987	11,102,787	11,435,870
Other Sales & Services	33,159,289	36,094,509	36,996,871	38,106,777
Endo/Ecto Parasiticide Tax	779,100	779,100	779,100	779,100
Transfers to Plant & Loan Funds	-21,650,314	-32,239,566	-27,891,562	-27,891,562
Plant Funds	50,447,612	41,717,928	46,082,770	46,082,770
Loan Funds	1,300,765	1,014,545	1,157,655	1,157,655
Total	350,265,806	350,548,567	368,592,545	378,611,968

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

BOARD OF REGENTS

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 10,494,885	\$ 10,860,060	\$ 11,032,235	\$ 11,032,235	\$ 11,032,235	\$ 0
Federal Funds	7,470,870	9,346,617	9,454,078	9,454,078	9,454,078	0
Other Funds	2,153,627	2,131,589	3,038,621	3,038,621	3,038,621	0
Total	<u>\$ 20,119,382</u>	<u>\$ 22,338,267</u>	<u>\$ 23,524,934</u>	<u>\$ 23,524,934</u>	<u>\$ 23,524,934</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 15,096,111	\$ 16,725,194	\$ 16,890,220	\$ 16,890,220	\$ 16,890,220	\$ 0
Operating Expenses	5,023,271	5,613,073	6,634,714	6,634,714	6,634,714	0
Total	<u>\$ 20,119,382</u>	<u>\$ 22,338,267</u>	<u>\$ 23,524,934</u>	<u>\$ 23,524,934</u>	<u>\$ 23,524,934</u>	<u>\$ 0</u>
Staffing Level FTE:	155.4	160.8	185.4	185.4	185.4	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
State Appropriations	10,494,885	10,860,060	11,032,235	11,363,202
One-Time State Appropriations	14,350	12,010	23,640	
State Grants & Contracts	223,690	252,771	255,299	262,958
Federal Grants & Contracts	3,843,252	2,570,434	3,820,434	3,935,047
Federal Appropriations	4,131,318	6,185,827	5,158,572	5,313,329
Other Grants and Contracts	797,862	232,627	482,627	497,106
Indirect Cost Recovery	34,142	30,654	30,961	31,890
Other Sales & Services	960,171	1,407,256	1,421,329	1,463,969
Pesticide Application Tax	102,850	127,080	114,965	114,965
Total	<u>20,602,520</u>	<u>21,678,719</u>	<u>22,340,062</u>	<u>22,982,466</u>

BOARD OF REGENTS

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 15,135,689	\$ 15,661,647	\$ 15,897,987	\$ 15,897,987	\$ 15,897,987	\$ 0
Federal Funds	19,392,197	22,984,146	27,506,154	27,506,154	27,506,154	0
Other Funds	15,761,040	14,707,140	20,545,254	20,545,254	20,545,254	0
Total	<u>\$ 50,288,926</u>	<u>\$ 53,352,933</u>	<u>\$ 63,949,395</u>	<u>\$ 63,949,395</u>	<u>\$ 63,949,395</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 24,535,903	\$ 25,345,806	\$ 31,611,462	\$ 31,611,462	\$ 31,611,462	\$ 0
Operating Expenses	25,753,023	28,007,127	32,337,933	32,337,933	32,337,933	0
Total	<u>\$ 50,288,926</u>	<u>\$ 53,352,933</u>	<u>\$ 63,949,395</u>	<u>\$ 63,949,395</u>	<u>\$ 63,949,395</u>	<u>\$ 0</u>
Staffing Level FTE:	174.2	174.7	244.3	244.3	244.3	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
State Appropriations	15,135,689	15,661,647	15,897,987	16,374,927
One-Time State Appropriations	240,877	3,558,513	2,692,282	
State Grants & Contracts	2,090,837	1,660,224	1,676,826	1,727,131
Federal Grants & Contracts	16,516,078	22,268,356	22,491,040	23,165,771
Federal Appropriations	5,860,087	4,011,942	4,936,014	5,084,095
School & Public Lands	423,373	324,187	400,000	400,000
Other Grants & Contracts	7,555,032	5,745,811	5,803,269	5,977,367
Indirect Cost Recovery	259,297	67,557	68,232	70,279
Other Financial Aid		18,836		
Other Sales & Services	7,903,014	9,303,556	9,396,591	9,678,489
Pesticide Application Tax	154,275	190,620	172,448	172,448
Transfers to Plant & Loan Funds	-168,203	-204,227	-204,227	-204,227
Plant Funds	168,203	204,227	186,215	186,215
Total	56,138,559	62,811,249	63,516,677	62,632,495

BOARD OF REGENTS

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 24,005,930	\$ 25,322,365	\$ 25,436,291	\$ 25,983,724	\$ 25,605,382	\$ 169,091
Federal Funds	14,871,659	16,191,184	17,138,005	17,138,005	17,138,005	0
Other Funds	38,251,687	38,780,242	44,837,336	45,837,336	45,837,336	1,000,000
Total	\$ 77,129,276	\$ 80,293,792	\$ 87,411,632	\$ 88,959,065	\$ 88,580,723	\$ 1,169,091
EXPENDITURE DETAIL:						
Personal Services	\$ 49,276,607	\$ 52,041,747	\$ 55,628,534	\$ 55,628,534	\$ 55,628,534	\$ 0
Operating Expenses	27,852,669	28,252,045	31,783,098	33,330,531	32,952,189	1,169,091
Total	\$ 77,129,276	\$ 80,293,792	\$ 87,411,632	\$ 88,959,065	\$ 88,580,723	\$ 1,169,091
Staffing Level FTE:	409.5	414.1	448.4	448.4	448.4	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
State Appropriations	24,183,958	25,322,365	25,436,291	25,436,291
One-Time State Appropriations	14,375,307			
State Grants & Contracts	2,488,232	2,453,948	2,471,090	2,471,090
State Financial Aid	683,733	651,967	667,850	667,850
Federal Grants & Contracts	18,933,146	20,535,405	19,734,276	19,734,276
Federal Financial Aid	2,375,298	2,967,710	2,671,504	2,671,504
On-Campus Tuition	12,716,126	12,747,232	13,375,004	13,375,004
Off-Campus Tuition	1,856,281	2,588,015	2,694,754	2,694,754
Student Fees	8,857,259	9,086,297	9,261,511	9,261,511
Room & Board	8,711,113	8,869,321	9,215,225	9,215,225
HEFF--Physical Plant O&M	34,093	34,093		
School & Public Lands	206,028	242,650	242,022	242,022
Other Grants & Contracts	1,105,640	1,057,323	1,081,481	1,081,481
Indirect Cost Recovery	3,343,652	3,431,778	3,387,715	3,387,715
Other Financial Aid	6,096,298	6,280,315	6,188,307	6,188,307
Sales & Services of Auxiliary Enterprises	1,741,516	2,539,784	2,199,243	2,199,243
Other Sales & Services	3,592,382	3,242,324	3,242,324	3,242,324
Transfers to Plant & Loan Funds	-3,470,284	-3,702,361	-3,586,323	-3,586,323
Plant Funds	387,708	245,014	256,056	245,014
Loan Funds	43,131	19,736	31,434	31,434
Total	108,260,617	98,612,916	98,569,764	98,558,722

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

BOARD OF REGENTS

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 16,437,747	\$ 17,289,251	\$ 17,571,400	\$ 17,956,259	\$ 17,586,960	\$ 15,560
Federal Funds	1,546,574	1,635,120	2,376,019	2,376,019	2,376,019	0
Other Funds	22,181,840	23,262,668	27,082,910	27,509,910	27,509,910	427,000
Total	\$ 40,166,161	\$ 42,187,039	\$ 47,030,329	\$ 47,842,188	\$ 47,472,889	\$ 442,560
EXPENDITURE DETAIL:						
Personal Services	\$ 28,253,964	\$ 30,071,664	\$ 32,069,373	\$ 32,496,373	\$ 32,496,373	\$ 427,000
Operating Expenses	11,912,198	12,115,374	14,960,956	15,345,815	14,976,516	15,560
Total	\$ 40,166,161	\$ 42,187,039	\$ 47,030,329	\$ 47,842,188	\$ 47,472,889	\$ 442,560
Staffing Level FTE:	289.7	291.2	321.1	321.1	321.1	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
State Appropriations	16,466,227	17,289,251	17,574,497	18,101,732
One-Time Appropriations	1,350,695			
State Grants & Contracts	72,073	455,200	450,000	400,000
State Financial Aid	456,761	337,683	340,000	340,000
Federal Grants & Contracts	1,130,328	12,127,340	19,200,000	1,300,000
Federal Financial Aid	3,739,154	3,424,371	3,400,000	3,400,000
On-Campus Tuition	5,051,816	4,965,128	5,185,920	5,185,920
Off-Campus Tuition	6,486,352	7,051,929	6,737,042	6,737,042
Student Fees	1,408,643	1,473,334	1,641,631	1,641,631
Room & Board	4,400,589	5,515,443	5,685,697	5,856,268
HEFF--Physical Plant O&M	36,293	36,293		
School & Public Lands	282,406	329,541	321,500	250,000
Other Grants & Contracts	1,004,945	960,504	960,000	960,000
Indirect Cost Recovery	161,816	162,025	100,000	100,000
Other Financial Aid	4,943,184	5,127,564	5,120,000	5,200,000
Sales & Services of Auxiliary Enterprises	1,085,674	884,340	900,000	900,000
Other Sales & Services	3,187,304	4,289,546	5,000,000	5,000,000
Transfers to Plant & Loan Funds	-2,472,364	-1,990,469	-1,471,173	-1,430,445
Plant Funds	5,065,233	6,124,241	6,211,106	2,451,123
Loan Funds	298,027	310,303	250,000	235,000
Total	54,155,156	68,873,567	77,606,220	56,628,271

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

BOARD OF REGENTS

1551 NSU - Statewide High School E-Learning

Mission:

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

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 4,015,049	\$ 4,191,248	\$ 4,290,614	\$ 4,290,614	\$ 4,290,614	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 4,015,049	\$ 4,191,248	\$ 4,290,614	\$ 4,290,614	\$ 4,290,614	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 3,594,207	\$ 3,765,140	\$ 3,922,017	\$ 3,922,017	\$ 3,922,017	\$ 0
Operating Expenses	420,842	426,108	368,597	368,597	368,597	0
Total	\$ 4,015,049	\$ 4,191,248	\$ 4,290,614	\$ 4,290,614	\$ 4,290,614	\$ 0
Staffing Level FTE:	39.6	40.4	40.9	40.9	40.9	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
State Appropriations	4,079,593	4,191,248	4,290,614	4,419,332
Total	4,079,593	4,191,248	4,290,614	4,419,332

BOARD OF REGENTS

1560 Black Hills State University

Mission:

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

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 15,009,980	\$ 16,602,228	\$ 16,721,674	\$ 17,012,063	\$ 16,751,912	\$ 30,238
Federal Funds	3,333,862	3,360,292	5,578,792	5,578,792	5,578,792	0
Other Funds	25,221,604	27,192,285	29,516,304	30,616,304	30,616,304	1,100,000
Total	\$ 43,565,446	\$ 47,154,805	\$ 51,816,770	\$ 53,207,159	\$ 52,947,008	\$ 1,130,238
EXPENDITURE DETAIL:						
Personal Services	\$ 30,516,800	\$ 32,241,820	\$ 33,785,036	\$ 34,310,036	\$ 34,310,036	\$ 525,000
Operating Expenses	13,048,646	14,912,985	18,031,734	18,897,123	18,636,972	605,238
Total	\$ 43,565,446	\$ 47,154,805	\$ 51,816,770	\$ 53,207,159	\$ 52,947,008	\$ 1,130,238
Staffing Level FTE:	311.5	316.9	336.5	336.5	336.5	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
State Appropriations	15,009,980	16,602,228	16,721,674	17,200,000
One-Time State Appropriations	1,212,562	306,725		
State Grants & Contracts	48,315	257,535	200,000	200,000
State Financial Aid	734,996	709,403	725,000	740,000
Federal Grants & Contracts	3,955,706	11,708,050	4,000,000	4,250,000
Federal Financial Aid	3,964,693	5,170,945	5,150,000	5,250,000
On-Campus Tuition	8,158,536	7,896,654	8,252,122	8,500,000
Off-Campus Tuition	8,109,271	7,752,336	8,637,635	8,800,000
Student Fees	2,191,013	2,015,093	2,117,600	2,187,500
Room & Board	5,739,925	5,978,044	6,100,000	6,200,000
HEFF--Physical Plant O&M	31,161	31,161		
School & Public Lands	256,970	296,620	226,260	230,000
Other Grants & Contracts	72,098	2,442,212	1,500,000	1,500,000
Indirect Cost Recovery	478,887	664,219	680,000	600,000
Other Financial Aid	4,191,953	4,450,507	4,500,000	4,700,000
Sales & Services of Auxiliary Enterprises	2,357,260	2,245,242	2,300,000	2,450,000
Other Sales & Services	2,338,345	1,502,962	1,500,000	1,600,000
Transfers to Plant & Loan Funds	-2,365,530	-2,746,524	-2,500,000	-2,500,000
Plant Funds	287,437	80,811	80,000	80,000
Loan Funds	18,189	10,014	7,500	7,500
Total	56,791,767	67,374,237	60,197,791	61,995,000

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

BOARD OF REGENTS

1570 Dakota State University

Mission:

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

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 14,808,590	\$ 15,973,746	\$ 16,029,465	\$ 16,539,313	\$ 16,303,144	\$ 273,679
Federal Funds	4,397,587	2,950,811	5,217,130	5,217,130	5,217,130	0
Other Funds	33,886,129	35,405,203	45,207,226	45,207,226	45,207,226	0
Total	\$ 53,092,306	\$ 54,329,760	\$ 66,453,821	\$ 66,963,669	\$ 66,727,500	\$ 273,679
EXPENDITURE DETAIL:						
Personal Services	\$ 36,081,651	\$ 37,148,662	\$ 42,619,157	\$ 42,619,157	\$ 42,619,157	\$ 0
Operating Expenses	17,010,655	17,181,098	23,834,664	24,344,512	24,108,343	273,679
Total	\$ 53,092,306	\$ 54,329,760	\$ 66,453,821	\$ 66,963,669	\$ 66,727,500	\$ 273,679
Staffing Level FTE:	332.6	324.8	344.8	344.8	344.8	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
State Appropriations	14,808,590	15,973,747	16,029,465	16,029,465
One-Time State Appropriations	5,902,705	7,954,192	14,000,000	
State Grants and Contracts	1,945,953	2,739,244	2,700,000	2,700,000
State Financial Aid	946,973	1,067,561	1,070,000	1,070,000
Federal Grants and Contracts	4,908,215	2,852,190	2,750,000	2,750,000
Federal Financial Aid	3,504,131	4,264,844	4,270,000	4,270,000
On-Campus Tuition	7,129,392	6,626,667	6,630,000	6,630,000
Off-Campus Tuition	10,963,465	12,264,957	12,300,000	12,300,000
Student Fees	4,060,137	4,952,376	4,948,000	4,948,000
Room & Board	6,747,671	6,415,536	6,420,000	6,420,000
HEFF--Physical Plant O&M	22,362	22,362		
School & Public Lands	256,970	300,530	173,360	173,360
Other Grants & Contracts	1,188,105	2,906,743	2,750,000	2,800,000
Indirect Cost Recovery	918,606	801,628	800,000	800,000
Other Financial Aid	3,717,875	3,809,965	3,810,000	3,810,000
Sales & Services of Auxiliary Enterprises	1,158,261	718,330	1,125,000	1,125,000
Other Sales & Services	2,770,690	3,139,421	3,135,000	3,135,000
Transfers to Plant & Loan Funds	-2,808,504	-2,664,267	-2,650,000	-2,650,000
Plant Funds	3,406,695	4,446,631	4,400,000	4,400,000
Loan Funds	134,385	101,561	100,000	100,000
Total	71,682,677	78,694,218	84,760,825	70,810,825

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

BOARD OF REGENTS

1580 SD Services for the Deaf

Mission:

South Dakota Services for the Deaf (SDSD) serves children who are deaf or hard of hearing, partnering with families and educators to promote educational success from birth through high school graduation. SDSD serves as a statewide resource, offering evidence-based consultation to families, schools, and educational teams, along with comprehensive audiology services and multidisciplinary evaluations. SDSD is devoted to delivering specialized educational services and resources for South Dakota children who are deaf and hard of hearing leading to their full and active participation in the community.

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 2,980,584	\$ 3,076,654	\$ 3,127,199	\$ 3,131,375	\$ 3,131,375	\$ 4,176
Federal Funds	0	0	0	0	0	0
Other Funds	425,986	135,683	468,673	493,673	493,673	25,000
Total	<u>\$ 3,406,571</u>	<u>\$ 3,212,338</u>	<u>\$ 3,595,872</u>	<u>\$ 3,625,048</u>	<u>\$ 3,625,048</u>	<u>\$ 29,176</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,049,155	\$ 2,243,717	\$ 2,402,131	\$ 2,427,131	\$ 2,427,131	\$ 25,000
Operating Expenses	1,357,416	968,621	1,193,741	1,197,917	1,197,917	4,176
Total	<u>\$ 3,406,571</u>	<u>\$ 3,212,338</u>	<u>\$ 3,595,872</u>	<u>\$ 3,625,048</u>	<u>\$ 3,625,048</u>	<u>\$ 29,176</u>
Staffing Level FTE:	23.1	24.2	26.0	26.0	26.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
State Appropriations	3,000,943	3,237,094	3,285,650	3,334,207
School & Public Lands	97,959	157,424	157,424	157,424
Other Grants & Contracts	22,866			
Other Sales & Services	417,836	409,774	271,152	271,152
Total	<u>3,539,604</u>	<u>3,804,292</u>	<u>3,714,226</u>	<u>3,762,783</u>

BOARD OF REGENTS

1590 SD School for the Blind and Visually Imp

Mission:

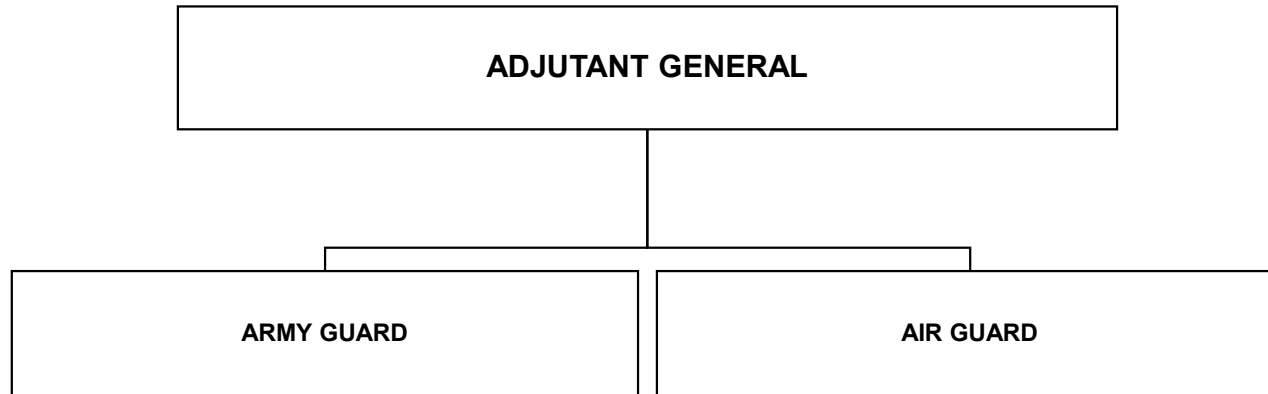
The South Dakota School for the Blind and Visually Impaired provides a full academic program, kindergarten through high school, for students on the Aberdeen campus. Outreach specialists provide consultation to parents and teachers of blind and visually impaired children throughout the state. Emphasis 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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 3,237,069	\$ 3,917,250	\$ 3,998,597	\$ 4,006,796	\$ 4,006,796	\$ 8,199
Federal Funds	62,047	44,281	93,908	93,908	93,908	0
Other Funds	209,516	231,563	412,778	412,778	412,778	0
Total	\$ 3,508,632	\$ 4,193,093	\$ 4,505,283	\$ 4,513,482	\$ 4,513,482	\$ 8,199
EXPENDITURE DETAIL:						
Personal Services	\$ 3,007,101	\$ 2,884,615	\$ 3,669,761	\$ 3,669,761	\$ 3,669,761	\$ 0
Operating Expenses	501,531	1,308,479	835,522	843,721	843,721	8,199
Total	\$ 3,508,632	\$ 4,193,093	\$ 4,505,283	\$ 4,513,482	\$ 4,513,482	\$ 8,199
Staffing Level FTE:	38.5	36.2	45.6	45.6	45.6	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
State Appropriations	3,817,717	3,939,720	3,998,597	4,198,527
Federal Grants & Contracts	14,639	86,744	60,208	69,000
School & Public Lands	153,958	175,104	95,135	95,000
Other Grants & Contracts	204,544	200,000	200,000	200,000
Other Sales and Services	912	15,524	15,000	15,000
Total	4,191,770	4,417,092	4,368,940	4,577,527

**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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 4,757,045	\$ 7,696,311	\$ 7,263,332	\$ 8,540,464	\$ 7,172,173	(\$ 91,159)
Federal Funds	27,285,933	31,418,592	26,696,693	30,625,350	26,913,981	217,288
Other Funds	0	0	29,254	49,254	49,254	20,000
Total	<u>\$ 32,042,978</u>	<u>\$ 39,114,903</u>	<u>\$ 33,989,279</u>	<u>\$ 39,215,068</u>	<u>\$ 34,135,408</u>	<u>\$ 146,129</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 9,488,170	\$ 9,753,105	\$ 10,234,441	\$ 10,310,441	\$ 10,283,191	\$ 48,750
Operating Expenses	22,554,807	29,361,797	23,754,838	28,904,627	23,852,217	97,379
Total	<u>\$ 32,042,978</u>	<u>\$ 39,114,903</u>	<u>\$ 33,989,279</u>	<u>\$ 39,215,068</u>	<u>\$ 34,135,408</u>	<u>\$ 146,129</u>
Staffing Level FTE:	104.6	103.6	116.4	116.4	116.4	0.0

MILITARY

1611 Adjutant General

Mission:

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

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 740,655	\$ 2,714,673	\$ 3,417,978	\$ 3,493,978	\$ 3,216,728	(\$ 201,250)
Federal Funds	0	0	10,306	10,306	10,306	0
Other Funds	0	0	29,254	49,254	49,254	20,000
Total	<u>\$ 740,655</u>	<u>\$ 2,714,673</u>	<u>\$ 3,457,538</u>	<u>\$ 3,553,538</u>	<u>\$ 3,276,288</u>	<u>(\$ 181,250)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 531,773	\$ 602,729	\$ 612,625	\$ 688,625	\$ 661,375	\$ 48,750
Operating Expenses	208,882	2,111,944	2,844,913	2,864,913	2,614,913	(230,000)
Total	<u>\$ 740,655</u>	<u>\$ 2,714,673</u>	<u>\$ 3,457,538</u>	<u>\$ 3,553,538</u>	<u>\$ 3,276,288</u>	<u>(\$ 181,250)</u>
Staffing Level FTE:	3.7	4.4	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 3,408,109	\$ 4,351,443	\$ 3,198,774	\$ 4,385,747	\$ 3,294,706	\$ 95,932
Federal Funds	19,619,374	23,220,677	18,162,031	22,048,210	18,336,841	174,810
Other Funds	0	0	0	0	0	0
Total	\$ 23,027,483	\$ 27,572,120	\$ 21,360,805	\$ 26,433,957	\$ 21,631,547	\$ 270,742
EXPENDITURE DETAIL:						
Personal Services	\$ 4,478,104	\$ 4,715,451	\$ 4,904,723	\$ 4,904,723	\$ 4,904,723	\$ 0
Operating Expenses	18,549,380	22,856,669	16,456,082	21,529,234	16,726,824	270,742
Total	\$ 23,027,483	\$ 27,572,120	\$ 21,360,805	\$ 26,433,957	\$ 21,631,547	\$ 270,742
Staffing Level FTE:	54.2	54.8	63.1	63.1	63.1	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Military Cooperative Agreement (MCA)				
App 1 - ARNG Facilities Programs	14,934,516	14,632,199	14,778,521	14,926,306
App 2 - ARNG Environmental Resources	401,000	1,206,202	1,400,000	1,400,000
App 3 - ARNG Security Cooperative Agreement	1,092,300	960,200	980,000	1,000,000
App 4 - ARNG Electronic Security System (ESS)	241,200	266,320	241,200	241,200
App 5 - ARNG CIO Services	415,600	315,900	300,000	300,000
App 10 - ARNG Antiterrorism Program Coordina	109,800	108,400	108,000	108,000
App 14 - Administrative Services	162,000	192,000	190,000	190,000
App 40 - ARNG Distributed Learning Program	171,000	153,900	160,000	160,000
MCCA - Wagner Armory Addition	511,740	27,737	330,000	1,500,000
MCCA - Transient Training Officer's Quarters	1,689,297	79,933		
MCCA - Sioux Falls Readiness Center	11,909,274	3,004,173		
MCCA - Watertown Vehicle Maintenance Shop	234,906	948,685	15,000,000	14,000,000
Total	31,872,633	21,895,649	33,487,721	33,825,506

PERFORMANCE INDICATORS

Assigned Strength of the Army Guard	2971	3018	3126	3189
Days in Support of State Missions	106	55	65	75
Number of Soldiers Deployed Overseas	311	61	140	161
Personnel utilizing our facilities	74,264	111,296	90,000	90,000
State-Owned Facilities	14	15	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	8
Technician, Drill, & Annual Training Pay	61,600,000	62,000,000	61,000,000	62,000,000

-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, Sioux Falls Readiness Center and Dean Mann Readiness Center - Sioux Falls.

-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:

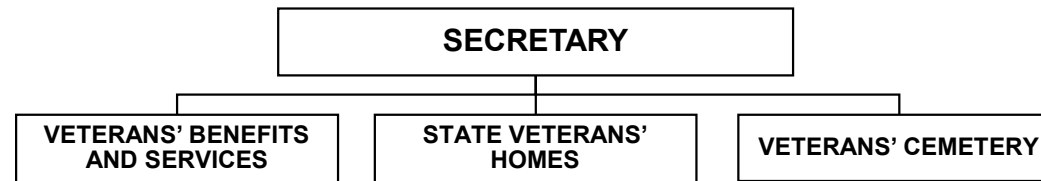
To defend the United States through the control and exploitation of air and space; to train, mobilize, and deploy anywhere in the world in a matter of hours; to fly fighter sorties in support of the theater commander's objectives; to respond to the call of the Governor during times of natural disaster 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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 608,281	\$ 630,195	\$ 646,580	\$ 660,739	\$ 660,739	\$ 14,159
Federal Funds	7,666,558	8,197,915	8,524,356	8,566,834	8,566,834	42,478
Other Funds	0	0	0	0	0	0
Total	\$ 8,274,839	\$ 8,828,110	\$ 9,170,936	\$ 9,227,573	\$ 9,227,573	\$ 56,637
EXPENDITURE DETAIL:						
Personal Services	\$ 4,478,293	\$ 4,434,925	\$ 4,717,093	\$ 4,717,093	\$ 4,717,093	\$ 0
Operating Expenses	3,796,546	4,393,185	4,453,843	4,510,480	4,510,480	56,637
Total	\$ 8,274,839	\$ 8,828,110	\$ 9,170,936	\$ 9,227,573	\$ 9,227,573	\$ 56,637
Staffing Level FTE:	46.7	44.5	48.0	48.0	48.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
Assigned Strength of the Air Guard	1094	1055	1050	1050
Percentage of Strength Filled	103.7%	104.3%	102%	102%
Units Deployed Overseas	6	15	10	10
Full-Time Air Guard Employees	410	410	410	410
Federal Budget	\$82,600,000	\$81,300,000	\$82,000,000	\$82,000,000
Federally-Owned Facilities	41	42	42	42
Aircraft (F-16)	20	21	21	21
Civil Air Patrol Total Membership	420	517	520	520
Civil Air Patrol Aircraft	6	6	6	6
Number of Civil Air Patrol Squadrons	9	10	10	10
Hours in Support of State Missions	5,000	4912	5000	5000

**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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 5,691,482	\$ 6,221,169	\$ 5,677,840	\$ 6,026,412	\$ 5,729,521	\$ 51,681
Federal Funds	3,300,096	2,780,623	3,473,518	3,457,293	3,421,837	(51,681)
Other Funds	6,458,391	6,747,565	7,201,303	7,322,967	7,261,787	60,484
Total	<u>\$ 15,449,969</u>	<u>\$ 15,749,357</u>	<u>\$ 16,352,661</u>	<u>\$ 16,806,672</u>	<u>\$ 16,413,145</u>	<u>\$ 60,484</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 8,937,479	\$ 9,323,167	\$ 11,728,123	\$ 11,728,123	\$ 11,728,123	\$ 0
Operating Expenses	6,512,489	6,426,190	4,624,538	5,078,549	4,685,022	60,484
Total	<u>\$ 15,449,969</u>	<u>\$ 15,749,357</u>	<u>\$ 16,352,661</u>	<u>\$ 16,806,672</u>	<u>\$ 16,413,145</u>	<u>\$ 60,484</u>
Staffing Level FTE:	108.5	108.9	147.2	147.2	147.2	0.0

VETERANS' AFFAIRS

1711 Veterans' Benefits and Services

Mission:

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

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 2,285,392	\$ 2,345,890	\$ 2,396,767	\$ 2,396,767	\$ 2,396,767	\$ 0
Federal Funds	226,069	235,471	285,483	285,483	285,483	0
Other Funds	1,679	18	61,080	61,080	61,080	0
Total	<u>\$ 2,513,140</u>	<u>\$ 2,581,379</u>	<u>\$ 2,743,330</u>	<u>\$ 2,743,330</u>	<u>\$ 2,743,330</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,848,173	\$ 1,918,546	\$ 1,973,430	\$ 1,973,430	\$ 1,973,430	\$ 0
Operating Expenses	664,967	662,833	769,900	769,900	769,900	0
Total	<u>\$ 2,513,140</u>	<u>\$ 2,581,379</u>	<u>\$ 2,743,330</u>	<u>\$ 2,743,330</u>	<u>\$ 2,743,330</u>	<u>\$ 0</u>
Staffing Level FTE:	22.1	22.6	22.0	22.0	22.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Veterans Education Program Revenue	205,000	157,713	345,000	257,000
Total	205,000	157,713	345,000	257,000

FY25 supplement of \$93,697 wasn't received from VA until FY26, scewing the stats for each year.

PERFORMANCE INDICATORS

Sioux Falls Claims Office:				0
Veteran Correspondence	9,905	8268	8000	7500
Powers of Attorney Filed	1,667	5399	2500	2500
Hearings Conducted	14	11	10	10
Pierre Veterans' Affairs Office:				0
Headstone Benefit Paid	\$43,000	\$44,000	\$40,000	\$40,000
Funeral Honors	\$92,500	\$99,400	\$95,000	\$95,000
SD Veterans Bonus Applications	\$35,170	\$38,880	\$35,000	\$35,000
On-the-Job Apprenticeship & Training	380	383	383	385
South Dakota Veteran Population	62,433	62,433	62,000	62,000
Monetary Award Obtained	\$414,375,490	\$479,347,356	\$500,000,000	\$550,000,000
County Service Officers	57	61	61	61
Tribal Veteran Officers	9	8	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 3,239,166	\$ 3,699,695	\$ 3,104,352	\$ 3,452,924	\$ 3,156,033	\$ 51,681
Federal Funds	3,063,651	2,545,152	3,188,035	3,171,810	3,136,354	(51,681)
Other Funds	6,297,448	6,364,869	6,780,829	6,812,018	6,812,018	31,189
Total	<u>\$ 12,600,265</u>	<u>\$ 12,609,716</u>	<u>\$ 13,073,216</u>	<u>\$ 13,436,752</u>	<u>\$ 13,104,405</u>	<u>\$ 31,189</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 6,842,734	\$ 7,101,191	\$ 9,307,852	\$ 9,307,852	\$ 9,307,852	\$ 0
Operating Expenses	5,757,531	5,508,525	3,765,364	4,128,900	3,796,553	31,189
Total	<u>\$ 12,600,265</u>	<u>\$ 12,609,716</u>	<u>\$ 13,073,216</u>	<u>\$ 13,436,752</u>	<u>\$ 13,104,405</u>	<u>\$ 31,189</u>
Staffing Level FTE:	82.6	81.9	118.2	118.2	118.2	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Resident Rents:				
Long-Term Nursing Care	715,920	855,677	860,000	865,000
Residential Living Services	135,192	140,178	145,000	150,000
Veterans Affairs Per Diem:				
Long-Term Nursing Care	6,073,826	7,298,859	7,350,000	7,400,000
Residential Living Services	204,765	184,240	185,000	185,000
Title XIX Receipts - Long-Term Nursing Care	2,203,260	1,746,475	1,740,000	1,740,000
Misc. Revenue, Interest & Reimbursements	260,000	146,792	149,000	149,500
Total	<u>9,592,963</u>	<u>10,372,221</u>	<u>10,429,000</u>	<u>10,489,500</u>

PERFORMANCE INDICATORS				
Average Daily Census (ADC)	70	72	75	75
Veterans	61	64	65	65
Non-Veterans (spouses, widows)	9	8	8	8
Long-Term Nursing Care (NCU, SCU)	59	60	60	60
Residential Living Care (RLS)	11	12	12	12
Admissions	23	27	30	30
Deaths	16	20	20	20
Discharges	4	10	5	5
Residential Care Days				0
Residential Livings Services	4189	4,200	4,200	4,200

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 166,924	\$ 175,584	\$ 176,721	\$ 176,721	\$ 176,721	\$ 0
Federal Funds	10,376	0	0	0	0	0
Other Funds	159,264	382,677	359,394	449,869	388,689	29,295
Total	<u>\$ 336,564</u>	<u>\$ 558,261</u>	<u>\$ 536,115</u>	<u>\$ 626,590</u>	<u>\$ 565,410</u>	<u>\$ 29,295</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 246,572	\$ 303,429	\$ 446,841	\$ 446,841	\$ 446,841	\$ 0
Operating Expenses	89,992	254,832	89,274	179,749	118,569	29,295
Total	<u>\$ 336,564</u>	<u>\$ 558,261</u>	<u>\$ 536,115</u>	<u>\$ 626,590</u>	<u>\$ 565,410</u>	<u>\$ 29,295</u>
Staffing Level FTE:	3.9	4.4	7.0	7.0	7.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Cemetery Endowment				
Net Assets	3,105,000	3,429,668	3,800,000	4,000,000
Operational Revenues				
Veterans Burial Reimbursements	171,370	157,735	175,000	180,000
Family Burial Reimbursements	53,004	53,070	55,000	60,000
Private Donations	12,321	990,876	15,000	15,000
Interest Proration	27,574	51,587	61,136	65,000
Total	<u>3,369,269</u>	<u>4,682,936</u>	<u>4,106,136</u>	<u>4,320,000</u>

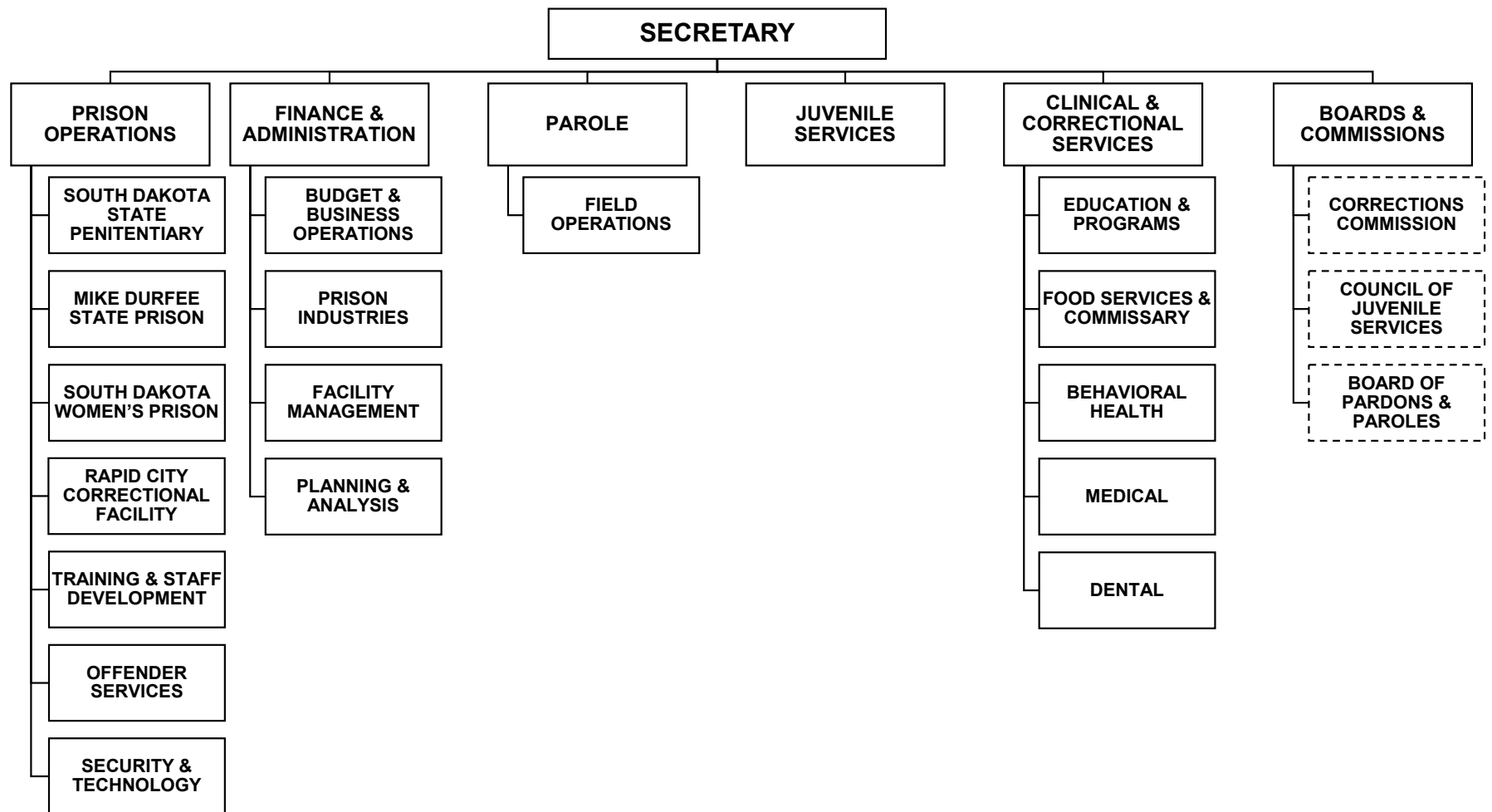
The intent of creating the South Dakota Veterans Cemetery Endowment Fund is to support the operations of the South Dakota State Veterans Cemetery located near Sioux Falls. Donations and earning over the \$3 million will be transferred to the SD Department of Veterans Affairs to support the South Dakota Veterans Cemetery. As of September 2025 the amount available to spend from the Cemetery Endowment Fund is \$299,227.

PERFORMANCE INDICATORS

Veteran Burials	175	170	180	180
Family Burials	54	49	50	50

**DEPARTMENT OF
CORRECTIONS**

Department of Corrections



CORRECTIONS

18 CORRECTIONS

Mission:

Support service with purpose in a culture of respect through integrity, humility, and character.

We support our agency through service with purpose that provides safe and secure facilities for our staff and offenders through modern correctional practices and facilitate opportunities for positive, permanent change and successful reentry and supervision in communities through evidence-based assessments and programming. We accomplish our mission with a culture of respect that is demonstrated through integrity, humility and character.

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 139,478,061	\$ 152,846,334	\$ 157,630,620	\$ 169,870,811	\$ 170,930,677	\$ 13,300,057
Federal Funds	12,412,214	1,354,053	3,316,268	3,015,009	2,964,542	(351,726)
Other Funds	4,471,339	4,511,368	5,304,138	5,304,138	5,304,138	0
Total	<u>\$ 156,361,614</u>	<u>\$ 158,711,754</u>	<u>\$ 166,251,026</u>	<u>\$ 178,189,958</u>	<u>\$ 179,199,357</u>	<u>\$ 12,948,331</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 77,186,993	\$ 87,185,491	\$ 92,580,640	\$ 102,233,509	\$ 102,233,509	\$ 9,652,869
Operating Expenses	79,174,621	71,526,263	73,670,386	75,956,449	76,965,848	3,295,462
Total	<u>\$ 156,361,614</u>	<u>\$ 158,711,754</u>	<u>\$ 166,251,026</u>	<u>\$ 178,189,958</u>	<u>\$ 179,199,357</u>	<u>\$ 12,948,331</u>
Staffing Level FTE:	765.7	849.6	974.6	1,087.6	1,087.6	113.0

CORRECTIONS

181 Administration

Mission:

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 5,580,197	\$ 6,252,035	\$ 6,513,390	\$ 6,513,390	\$ 6,513,390	\$ 0
Federal Funds	722,797	831,274	993,528	993,528	993,528	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 6,302,994</u>	<u>\$ 7,083,308</u>	<u>\$ 7,506,918</u>	<u>\$ 7,506,918</u>	<u>\$ 7,506,918</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 3,442,709	\$ 3,731,559	\$ 4,014,476	\$ 4,014,476	\$ 4,014,476	\$ 0
Operating Expenses	2,860,286	3,351,749	3,492,442	3,492,442	3,492,442	0
Total	<u>\$ 6,302,994</u>	<u>\$ 7,083,308</u>	<u>\$ 7,506,918</u>	<u>\$ 7,506,918</u>	<u>\$ 7,506,918</u>	<u>\$ 0</u>
Staffing Level FTE:	31.1	31.7	33.0	33.0	33.0	0.0

CORRECTIONS

1811 Administration

Mission:

Support service with purpose in a culture of respect through integrity, humility, and character.

We support our agency through service with purpose that provides safe and secure facilities for our staff and offenders through modern correctional practices and facilitate opportunities for positive, permanent change and successful reentry and supervision in communities through evidence-based assessments and programming. We accomplish our mission with a culture of respect that is demonstrated through integrity, humility and character.

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 5,580,197	\$ 6,252,035	\$ 6,513,390	\$ 6,513,390	\$ 6,513,390	\$ 0
Federal Funds	722,797	831,274	993,528	993,528	993,528	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 6,302,994</u>	<u>\$ 7,083,308</u>	<u>\$ 7,506,918</u>	<u>\$ 7,506,918</u>	<u>\$ 7,506,918</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 3,442,709	\$ 3,731,559	\$ 4,014,476	\$ 4,014,476	\$ 4,014,476	\$ 0
Operating Expenses	2,860,286	3,351,749	3,492,442	3,492,442	3,492,442	0
Total	<u>\$ 6,302,994</u>	<u>\$ 7,083,308</u>	<u>\$ 7,506,918</u>	<u>\$ 7,506,918</u>	<u>\$ 7,506,918</u>	<u>\$ 0</u>
Staffing Level FTE:	31.1	31.7	33.0	33.0	33.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Juvenile Justice Delinquency Prevention Act	590,509			
State Criminal Alien Assistance Program	65,000			
Total	655,509	0	0	0

CORRECTIONS

182 Adult Corrections

Mission:

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 121,616,465	\$ 134,920,869	\$ 136,387,921	\$ 151,759,141	\$ 151,017,765	\$ 14,629,844
Federal Funds	10,265,735	252,144	555,861	555,861	555,861	0
Other Funds	4,471,339	4,511,368	5,304,138	5,304,138	5,304,138	0
Total	<u>\$ 136,353,539</u>	<u>\$ 139,684,381</u>	<u>\$ 142,247,920</u>	<u>\$ 157,619,140</u>	<u>\$ 156,877,764</u>	<u>\$ 14,629,844</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 71,794,622	\$ 81,396,958	\$ 86,365,724	\$ 96,018,593	\$ 96,018,593	\$ 9,652,869
Operating Expenses	64,558,917	58,287,422	55,882,196	61,600,547	60,859,171	4,976,975
Total	<u>\$ 136,353,539</u>	<u>\$ 139,684,381</u>	<u>\$ 142,247,920</u>	<u>\$ 157,619,140</u>	<u>\$ 156,877,764</u>	<u>\$ 14,629,844</u>
Staffing Level FTE:	713.0	795.6	919.9	1,032.9	1,032.9	113.0

CORRECTIONS

1821 Mike Durfee State Prison

Mission:

Support service with purpose in a culture of respect through integrity, humility, and character.

We support our agency through service with purpose that provides safe and secure facilities for our staff and offenders through modern correctional practices and facilitate opportunities for positive, permanent change and successful reentry and supervision in communities through evidence-based assessments and programming. We accomplish our mission with a culture of respect that is demonstrated through integrity, humility and character.

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 29,720,010	\$ 31,518,535	\$ 32,135,358	\$ 32,929,494	\$ 32,420,882	\$ 285,524
Federal Funds	133,240	74,317	257,954	257,954	257,954	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 29,853,250</u>	<u>\$ 31,592,852</u>	<u>\$ 32,393,312</u>	<u>\$ 33,187,448</u>	<u>\$ 32,678,836</u>	<u>\$ 285,524</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 19,008,293	\$ 21,108,150	\$ 20,501,646	\$ 20,501,646	\$ 20,501,646	\$ 0
Operating Expenses	10,844,956	10,484,701	11,891,666	12,685,802	12,177,190	285,524
Total	<u>\$ 29,853,250</u>	<u>\$ 31,592,852</u>	<u>\$ 32,393,312</u>	<u>\$ 33,187,448</u>	<u>\$ 32,678,836</u>	<u>\$ 285,524</u>
Staffing Level FTE:	200.8	210.2	224.0	224.0	224.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Springfield Vocational Industries	752,710	540,626	625,000	625,000
Offender Phones/Messages	258,700	104,435	150,000	150,000
Cost of Incarceration	43,238	27,723	23,000	23,000
Work Release Room and Board	334,603	290,471	350,000	350,000
Total	<u>1,389,251</u>	<u>963,255</u>	<u>1,148,000</u>	<u>1,148,000</u>

PERFORMANCE INDICATORS

Average Daily Population:

Mike Durfee State Prison (MDSP)	1,088	1,204	1,272	1,309
Yankton Minimum Center (YMC)	270	140	301	324
Rapid City Minimum Center (RCMC)	378	396	367	367
Daily Cost Per Offender - MDSP	\$91.12	\$80.40	\$82.00	\$69.74
Daily Cost Per Offender - YMC	\$73.21	\$94.11	\$67.33	\$63.52
Daily Cost Per Offender - RCMC	\$71.45	\$65.40	\$63.65	\$62.95

CORRECTIONS

1822 State Penitentiary

Mission:

Support service with purpose in a culture of respect through integrity, humility, and character.

We support our agency through service with purpose that provides safe and secure facilities for our staff and offenders through modern correctional practices and facilitate opportunities for positive, permanent change and successful reentry and supervision in communities through evidence-based assessments and programming. We accomplish our mission with a culture of respect that is demonstrated through integrity, humility and character.

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 33,582,143	\$ 38,316,914	\$ 38,533,091	\$ 38,966,032	\$ 38,966,032	\$ 432,941
Federal Funds	119,600	140,649	94,702	94,702	94,702	0
Other Funds	0	0	130,078	130,078	130,078	0
Total	<u>\$ 33,701,742</u>	<u>\$ 38,457,563</u>	<u>\$ 38,757,871</u>	<u>\$ 39,190,812</u>	<u>\$ 39,190,812</u>	<u>\$ 432,941</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 23,029,662	\$ 28,547,445	\$ 28,839,584	\$ 29,601,458	\$ 29,601,458	\$ 761,874
Operating Expenses	10,672,080	9,910,119	9,918,287	9,589,354	9,589,354	(328,933)
Total	<u>\$ 33,701,742</u>	<u>\$ 38,457,563</u>	<u>\$ 38,757,871</u>	<u>\$ 39,190,812</u>	<u>\$ 39,190,812</u>	<u>\$ 432,941</u>
Staffing Level FTE:	213.7	280.1	317.0	327.0	327.0	10.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Offender Phone/Messages	239,839	81,669	115,000	115,000
Cost of Incarceration	38,340	27,949	26,000	26,000
Work Release Room and Board	40,396	37,878	142,000	142,000
Federal Prisoner Room and Board	1,323,213	859,740	700,000	700,000
Total	<u>1,641,788</u>	<u>1,007,236</u>	<u>983,000</u>	<u>983,000</u>

PERFORMANCE INDICATORS

Average Daily Population:

South Dakota State Penitentiary (SDSP)	775	768	791	814
Sioux Falls Minimum Center (SFMC)	188	234	143	143
Jameson Prison Annex (JPA)	508	506	550	568
Actual Daily Cost Per Offender - SDSP	\$109.15	\$126.92	\$96.78	\$92.82
Actual Daily Cost Per Offender - SFMC	\$52.44	\$32.66	\$50.60	\$48.33
Actual Daily Cost Per Offender - JPA	\$106.08	\$118.96	\$143.35	\$140.88

CORRECTIONS

1823 Women's Prison

Mission:

Support service with purpose in a culture of respect through integrity, humility, and character.

We support our agency through service with purpose that provides safe and secure facilities for our staff and offenders through modern correctional practices and facilitate opportunities for positive, permanent change and successful reentry and supervision in communities through evidence-based assessments and programming. We accomplish our mission with a culture of respect that is demonstrated through integrity, humility and character.

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 14,626,151	\$ 10,768,216	\$ 11,079,074	\$ 8,917,862	\$ 8,917,862	(\$ 2,161,212)
Federal Funds	12,895	37,178	70,833	70,833	70,833	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 14,639,046</u>	<u>\$ 10,805,394</u>	<u>\$ 11,149,907</u>	<u>\$ 8,988,695</u>	<u>\$ 8,988,695</u>	<u>(\$ 2,161,212)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 6,279,507	\$ 7,441,637	\$ 7,890,708	\$ 6,688,022	\$ 6,688,022	(\$ 1,202,686)
Operating Expenses	8,359,539	3,363,758	3,259,199	2,300,673	2,300,673	(958,526)
Total	<u>\$ 14,639,046</u>	<u>\$ 10,805,394</u>	<u>\$ 11,149,907</u>	<u>\$ 8,988,695</u>	<u>\$ 8,988,695</u>	<u>(\$ 2,161,212)</u>
Staffing Level FTE:	62.0	72.0	89.0	73.0	73.0	(16.0)

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Offender Phones/Messages	72,963	40,861	50,000	50,000
Cost of Incarceration	17,128	12,083	18,000	18,000
Work Release Room and Board	32,867	85,251	150,000	15,000
Total	<u>122,958</u>	<u>138,195</u>	<u>218,000</u>	<u>83,000</u>

PERFORMANCE INDICATORS

Average Daily Population:

South Dakota Women's Prison (SDWP)	309	302	308	280
Pierre Minimum Center (PMC)	178	200	180	0
Daily Cost Per Offender - SDWP	\$115.04	\$133.09	\$149.60	\$175.42
Daily Cost Per Offender - PMC	\$58.36	\$66.38	\$63.54	\$0

Pierre Minimum Center decommissioned in FY27.

CORRECTIONS

1824 Pheasantland Industries

Mission:

To transform lives by empowering our workforce through purpose-driven work, personal and professional development, as well as building the confidence needed for success beyond reentry.

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,471,339	4,490,597	5,174,060	5,174,060	5,174,060	0
Total	\$ 4,471,339	\$ 4,490,597	\$ 5,174,060	\$ 5,174,060	\$ 5,174,060	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 962,897	\$ 1,010,818	\$ 1,562,656	\$ 1,562,656	\$ 1,562,656	\$ 0
Operating Expenses	3,508,442	3,479,779	3,611,404	3,611,404	3,611,404	0
Total	\$ 4,471,339	\$ 4,490,597	\$ 5,174,060	\$ 5,174,060	\$ 5,174,060	\$ 0
Staffing Level FTE:	11.3	11.7	18.0	18.0	18.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Carpentry	35,509			
Dog Program	5,392	4,774		
Private Sector	121,089			
Total	161,990	4,774	0	0
PERFORMANCE INDICATORS				
Net Income	\$260,990	\$469,689	\$382,789	\$384,516
Cash Balance	\$529,406	\$534,257	\$500,000	\$500,000
Current Assets (Cash, Inventory, A/R)	\$2,439,306	\$2,908,875	\$2,950,000	\$2,950,000

CORRECTIONS

1825 Rapid City Correctional Facility

Mission:

Support service with purpose in a culture of respect through integrity, humility, and character.

We support our agency through service with purpose that provides safe and secure facilities for our staff and offenders through modern correctional practices and facilitate opportunities for positive, permanent change and successful reentry and supervision in communities through evidence-based assessments and programming. We accomplish our mission with a culture of respect that is demonstrated through integrity, humility and character.

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 12,103,928	\$ 12,103,927	\$ 12,103,927
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 12,103,928	\$ 12,103,927	\$ 12,103,927
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 9,434,332	\$ 9,434,332	\$ 9,434,332
Operating Expenses	0	0	0	2,669,596	2,669,595	2,669,595
Total	\$ 0	\$ 0	\$ 0	\$ 12,103,928	\$ 12,103,927	\$ 12,103,927
Staffing Level FTE:	0.0	0.0	0.0	117.0	117.0	117.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Offender Phone/Messages				
Cost of Incarceration				
Work Release Room & Board				
Total	0	0	0	0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
Average Daily Population:				
Rapid City Correctional Facility (RCCF)	0	0	0	288
Daily Cost Per Offender - RCCF	\$0	\$0	\$0	\$163.46

CORRECTIONS

1826 Inmate Services

Mission:

Support service with purpose in a culture of respect through integrity, humility, and character.

We support our agency through service with purpose that provides safe and secure facilities for our staff and offenders through modern correctional practices and facilitate opportunities for positive, permanent change and successful reentry and supervision in communities through evidence-based assessments and programming. We accomplish our mission with a culture of respect that is demonstrated through integrity, humility and character.

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 35,145,624	\$ 45,146,922	\$ 45,547,512	\$ 49,473,939	\$ 49,241,176	\$ 3,693,664
Federal Funds	10,000,000	0	132,372	132,372	132,372	0
Other Funds	0	20,771	0	0	0	0
Total	<u>\$ 45,145,624</u>	<u>\$ 45,167,693</u>	<u>\$ 45,679,884</u>	<u>\$ 49,606,311</u>	<u>\$ 49,373,548</u>	<u>\$ 3,693,664</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 16,711,365	\$ 17,095,912	\$ 21,015,105	\$ 21,674,454	\$ 21,674,454	\$ 659,349
Operating Expenses	28,434,259	28,071,781	24,664,779	27,931,857	27,699,094	3,034,315
Total	<u>\$ 45,145,624</u>	<u>\$ 45,167,693</u>	<u>\$ 45,679,884</u>	<u>\$ 49,606,311</u>	<u>\$ 49,373,548</u>	<u>\$ 3,693,664</u>
Staffing Level FTE:	158.4	153.4	197.9	199.9	199.9	2.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
Daily Cost Per Offender	\$29.16	\$29.33	\$26.63	\$25.99

CORRECTIONS

1827 Parole Services

Mission:

Support service with purpose in a culture of respect through integrity, humility, and character.

We support our agency through service with purpose that provides safe and secure facilities for our staff and offenders through modern correctional practices and facilitate opportunities for positive, permanent change and successful reentry and supervision in communities through evidence-based assessments and programming. We accomplish our mission with a culture of respect that is demonstrated through integrity, humility and character.

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 8,542,538	\$ 9,170,282	\$ 9,092,886	\$ 9,367,886	\$ 9,367,886	\$ 275,000
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 8,542,538</u>	<u>\$ 9,170,282</u>	<u>\$ 9,092,886</u>	<u>\$ 9,367,886</u>	<u>\$ 9,367,886</u>	<u>\$ 275,000</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 5,802,897	\$ 6,192,997	\$ 6,556,025	\$ 6,556,025	\$ 6,556,025	\$ 0
Operating Expenses	2,739,641	2,977,285	2,536,861	2,811,861	2,811,861	275,000
Total	<u>\$ 8,542,538</u>	<u>\$ 9,170,282</u>	<u>\$ 9,092,886</u>	<u>\$ 9,367,886</u>	<u>\$ 9,367,886</u>	<u>\$ 275,000</u>
Staffing Level FTE:	66.9	68.3	74.0	74.0	74.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
Daily Cost Per Parolee	\$10.81	\$10.77	\$10.06	\$9.78
Average Daily Population	3,493	3,232	3,361	3,458

CORRECTIONS

183 Juvenile Corrections

Mission:

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 12,281,400	\$ 11,673,431	\$ 14,729,309	\$ 11,598,280	\$ 13,399,522	(\$ 1,329,787)
Federal Funds	1,423,681	270,635	1,766,879	1,465,620	1,415,153	(351,726)
Other Funds	0	0	0	0	0	0
Total	<u>\$ 13,705,081</u>	<u>\$ 11,944,065</u>	<u>\$ 16,496,188</u>	<u>\$ 13,063,900</u>	<u>\$ 14,814,675</u>	<u>(\$ 1,681,513)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,949,663	\$ 2,056,973	\$ 2,200,440	\$ 2,200,440	\$ 2,200,440	\$ 0
Operating Expenses	11,755,418	9,887,092	14,295,748	10,863,460	12,614,235	(1,681,513)
Total	<u>\$ 13,705,081</u>	<u>\$ 11,944,065</u>	<u>\$ 16,496,188</u>	<u>\$ 13,063,900</u>	<u>\$ 14,814,675</u>	<u>(\$ 1,681,513)</u>
Staffing Level FTE:	21.6	22.3	21.7	21.7	21.7	0.0

CORRECTIONS

1831 Juvenile Community Corrections

Mission:

Support service with purpose in a culture of respect through integrity, humility, and character.

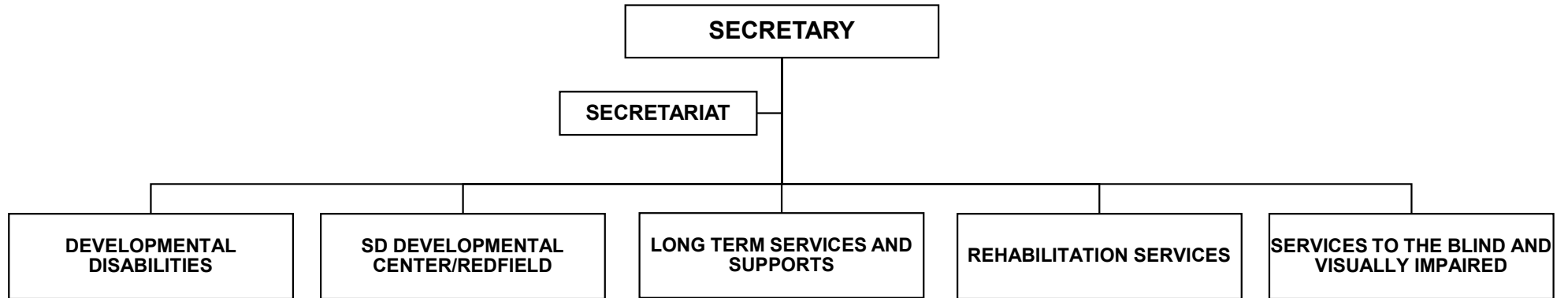
We support our agency through service with purpose that provides safe and secure facilities for our staff and offenders through modern correctional practices and facilitate opportunities for positive, permanent change and successful reentry and supervision in communities through evidence-based assessments and programming. We accomplish our mission with a culture of respect that is demonstrated through integrity, humility and character. .

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 12,281,400	\$ 11,673,431	\$ 14,729,309	\$ 11,598,280	\$ 13,399,522	(\$ 1,329,787)
Federal Funds	1,423,681	270,635	1,766,879	1,465,620	1,415,153	(351,726)
Other Funds	0	0	0	0	0	0
Total	<u>\$ 13,705,081</u>	<u>\$ 11,944,065</u>	<u>\$ 16,496,188</u>	<u>\$ 13,063,900</u>	<u>\$ 14,814,675</u>	<u>(\$ 1,681,513)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,949,663	\$ 2,056,973	\$ 2,200,440	\$ 2,200,440	\$ 2,200,440	\$ 0
Operating Expenses	11,755,418	9,887,092	14,295,748	10,863,460	12,614,235	(1,681,513)
Total	<u>\$ 13,705,081</u>	<u>\$ 11,944,065</u>	<u>\$ 16,496,188</u>	<u>\$ 13,063,900</u>	<u>\$ 14,814,675</u>	<u>(\$ 1,681,513)</u>
Staffing Level FTE:	21.6	22.3	21.7	21.7	21.7	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
Average Daily Population - Aftercare	92	96	100	100
Average Daily Population - Placements	85	69	80	80
Community Aftercare Daily Cost	\$94.04	\$79.65	\$80.39	\$80.39
Placement Daily Cost	\$344.82	\$427.18	\$339.76	\$346.90

**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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 236,187,765	\$ 278,998,659	\$ 322,750,816	\$ 368,501,815	\$ 344,043,159	\$ 21,292,343
Federal Funds	382,089,172	429,769,548	394,761,261	444,520,837	408,472,721	13,711,460
Other Funds	8,795,022	10,167,686	16,232,437	21,022,645	18,450,585	2,218,148
Total	<u>\$ 627,071,960</u>	<u>\$ 718,935,894</u>	<u>\$ 733,744,514</u>	<u>\$ 834,045,297</u>	<u>\$ 770,966,465</u>	<u>\$ 37,221,951</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 44,310,503	\$ 46,149,070	\$ 48,552,292	\$ 48,572,792	\$ 48,552,292	\$ 0
Operating Expenses	582,761,457	672,786,823	685,192,222	785,472,505	722,414,173	37,221,951
Total	<u>\$ 627,071,960</u>	<u>\$ 718,935,894</u>	<u>\$ 733,744,514</u>	<u>\$ 834,045,297</u>	<u>\$ 770,966,465</u>	<u>\$ 37,221,951</u>
Staffing Level FTE:	519.8	537.4	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 1,920,245	\$ 1,738,067	\$ 1,892,536	\$ 1,953,426	\$ 1,953,426	\$ 60,890
Federal Funds	1,462,299	1,598,464	1,715,879	1,776,769	1,776,769	60,890
Other Funds	0	0	3,537	3,537	3,537	0
Total	<u>\$ 3,382,544</u>	<u>\$ 3,336,532</u>	<u>\$ 3,611,952</u>	<u>\$ 3,733,732</u>	<u>\$ 3,733,732</u>	<u>\$ 121,780</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,558,535	\$ 2,789,854	\$ 3,128,678	\$ 3,236,784	\$ 3,236,784	\$ 108,106
Operating Expenses	824,010	546,678	483,274	496,948	496,948	13,674
Total	<u>\$ 3,382,544</u>	<u>\$ 3,336,532</u>	<u>\$ 3,611,952</u>	<u>\$ 3,733,732</u>	<u>\$ 3,733,732</u>	<u>\$ 121,780</u>
Staffing Level FTE:	25.4	26.3	30.0	31.0	31.0	1.0

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 99,451,033	\$ 118,254,953	\$ 136,485,631	\$ 160,094,086	\$ 149,558,239	\$ 13,072,608
Federal Funds	145,993,916	166,149,206	154,874,521	182,131,180	165,037,591	10,163,070
Other Funds	3,964,579	5,538,672	10,085,783	14,453,356	11,903,715	1,817,932
Total	\$ 249,409,528	\$ 289,942,831	\$ 301,445,935	\$ 356,678,622	\$ 326,499,545	\$ 25,053,610
EXPENDITURE DETAIL:						
Personal Services	\$ 2,470,200	\$ 3,016,466	\$ 3,594,432	\$ 3,594,432	\$ 3,594,432	\$ 0
Operating Expenses	246,939,328	286,926,365	297,851,503	353,084,190	322,905,113	25,053,610
Total	\$ 249,409,528	\$ 289,942,831	\$ 301,445,935	\$ 356,678,622	\$ 326,499,545	\$ 25,053,610
Staffing Level FTE:	27.2	32.0	36.5	36.5	36.5	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Title XIX - Medicaid Provider - COVID	13,603,027	13,405,283		
Money Follows the Person - COVID	6,817			
DD Basic Support - COVID	25,612	37,394		
Title XIX - Medicaid Administration	3,426,216	6,582,490	6,664,771	6,824,725
Title XIX - Medicaid Provider	125,567,275	143,756,995	148,418,001	175,552,371
Money Follows the Person	1,286,470	1,290,806	1,674,369	4,348,221
Respite Care-Maternal (DOH)	72,589	75,493	77,607	79,780
DD Basic Support Formula Grant	542,279	409,605	414,725	424,679
School District Match	4,140,605	5,785,199	5,918,259	6,060,297
Total	148,670,890	171,343,265	163,167,732	193,290,073

PERFORMANCE INDICATORS

Total Served:				
CHOICES - Adults	2,520	2,554	2,603	2,652
Family Support 360	1,506	1,412	1,446	1,446
Annual Expenditures Per Person:				
CHOICES - Adults	\$82,733	\$92,830	\$96,613	\$98,872
Family Support 360	\$7,674	\$9,810	\$11,143	\$11,143

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 9,779,147	\$ 11,254,799	\$ 13,216,546	\$ 13,375,478	\$ 13,452,495	\$ 235,949
Federal Funds	15,603,645	15,909,743	13,760,086	13,780,524	13,540,729	(219,357)
Other Funds	567,740	551,214	857,224	857,224	857,224	0
Total	<u>\$ 25,950,531</u>	<u>\$ 27,715,756</u>	<u>\$ 27,833,856</u>	<u>\$ 28,013,226</u>	<u>\$ 27,850,448</u>	<u>\$ 16,592</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 19,918,141	\$ 21,012,866	\$ 21,230,237	\$ 21,230,237	\$ 21,230,237	\$ 0
Operating Expenses	6,032,390	6,702,891	6,603,619	6,782,989	6,620,211	16,592
Total	<u>\$ 25,950,531</u>	<u>\$ 27,715,756</u>	<u>\$ 27,833,856</u>	<u>\$ 28,013,226</u>	<u>\$ 27,850,448</u>	<u>\$ 16,592</u>
Staffing Level FTE:	236.6	247.8	259.1	259.1	259.1	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Care and Maintenance	526,225	460,968	493,597	477,282
Counties	47,580	45,600	46,590	46,095
Title XIX - Medicaid Provider - COVID	1,506,016	1,377,133		
Title XIX - Provider	13,899,387	14,709,562	13,647,587	13,668,024
Prescription Drug Plan	658,660	606,805	632,733	619,769
Admin/Food Service/School & Public Lands	224,276	208,071	216,173	212,122
Interest/Resident Investment	36,961	34,322	35,642	34,982
Total	<u>16,899,105</u>	<u>17,442,461</u>	<u>15,072,322</u>	<u>15,058,274</u>

PERFORMANCE INDICATORS				
Average Daily Population	79.21	77.88	80	80
Population at June 30	80	81	80	80
Admissions	10	8	10	14
Discharges	11	7	10	14
Agency Cost/Person/Day	\$932	\$999	\$969	\$992

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 117,537,557	\$ 141,007,723	\$ 162,903,835	\$ 184,546,624	\$ 170,822,874	\$ 7,919,039
Federal Funds	195,185,726	220,947,715	198,595,072	220,266,742	201,947,566	3,352,494
Other Funds	294,300	313,621	982,568	1,395,308	1,382,784	400,216
Total	\$ 313,017,584	\$ 362,269,059	\$ 362,481,475	\$ 406,208,674	\$ 374,153,224	\$ 11,671,749
EXPENDITURE DETAIL:						
Personal Services	\$ 8,448,424	\$ 8,909,675	\$ 9,642,968	\$ 9,663,468	\$ 9,642,968	\$ 0
Operating Expenses	304,569,160	353,359,383	352,838,507	396,545,206	364,510,256	11,671,749
Total	\$ 313,017,584	\$ 362,269,059	\$ 362,481,475	\$ 406,208,674	\$ 374,153,224	\$ 11,671,749
Staffing Level FTE:	101.8	103.5	101.0	101.0	101.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Money Follows the Person - COVID	2,374			
Title III-B Support Services -COVID	23,054	1,001,820		
Title III - C1 Congregate Meals - COVID	7,497	38,009		
Title III-C2/Home Delivered Meals - COVID		37,933		
Title III-E National Care Giver - COVID	2,504	164,822		
Title VII - Ombudsman - COVID	10,779	8,104		
Title XIX - Medicaid Provider - COVID	15,752,118	15,168,657		
CRRSA APS - COVID	431,195	397,009		
Health Info Counseling & Assistance (SHIP)	298,557	291,319	294,938	293,138
Title XX - Socials Services Block Grant	3,000,000	3,000,000	3,000,000	3,000,000
Lifespan		58,470	29,235	43,852
Senior Medicare Patrol	328,930	274,287	301,608	287,947
Money Following Person Waiver Program	521,332	877,918	699,625	788,771
MIPPAA, AAA, ADRC, SHINE	109,620	167,644	138,632	153,138
Food Stamps - NPE	1,085,653	744,156	914,905	829,530
Title III-B Support Services	1,948,566	1,488,153	1,718,359	1,603,256
Title III-C1 Congregate Meals	2,509,404	2,257,917	2,383,661	2,320,789
Title III-C2/Home Delivered Meals	1,995,530	2,687,982	2,341,756	2,514,869
Title III-D Preventive Health	120,070	131,270	125,670	128,470
Title III-E National Caregiver	930,230	1,074,636	1,002,433	1,038,535
Title VII - Elder Abuse	33,552	42,667	38,109	40,388
Title VII - Ombudsman	142,609	141,865	142,237	142,051
Title XIX - Medicaid Administration	3,283,697	3,446,609	3,489,692	3,573,445
Title XIX - Medicaid Provider	162,396,994	185,293,725	182,795,604	202,565,770
Caretaker Donations	6,477	2,070	4,274	3,172
Homemakers Automatic Deposit	403,001	376,257	376,257	376,257
Title III-D Preventative Health - COVID		116,212		
Title XIX Medicaid Expansion/Personal Care/LTCS		189,003	191,365	195,958
Total	195,343,743	219,478,514	199,988,360	219,899,336

PERFORMANCE INDICATORS

Dakota at Home Contacts	18,254	20,622	21,241	21,879
Transportation Trips	697,878	677,551	697,878	718,814
Nutrition Program Meals Served	1,605,575	1,492,568	1,623,038	1,623,038
HCBS Services				
Participants	6,910	7,056	7,268	7,487
Total Annual Cost	\$39,452,225	\$46,654,498.18	\$56,456,744	\$56,456,744

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
Average Annual Expenditure/Participant	\$5,709	\$6,613	\$7,768	\$7,541
Assisted Living				
Participants	1,113	1,069	1,102	1,136
Total Annual Costs	\$17,174,627	\$21,764,306	\$24,683,564	27,540,774
Average Annual Expenditure/Participant	\$15,431	\$20,360	\$22,399	\$24,244
Nursing Facility				
Participants	3,788	3,832	3,909	3,968
Total Annual Cost	\$214,825,165	\$238,929,317	\$251,967,415	\$252,502,342
Average Annual Expenditure/Participant	\$56,712	\$62,352	\$64,459	\$63,635

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 6,446,910	\$ 5,892,595	\$ 7,049,678	\$ 7,381,983	\$ 7,114,425	\$ 64,747
Federal Funds	21,101,015	22,416,638	22,603,709	23,407,012	23,018,962	415,253
Other Funds	2,425,425	2,072,633	2,446,235	2,456,130	2,446,235	0
Total	\$ 29,973,350	\$ 30,381,866	\$ 32,099,622	\$ 33,245,125	\$ 32,579,622	\$ 480,000
EXPENDITURE DETAIL:						
Personal Services	\$ 8,406,446	\$ 8,024,328	\$ 8,256,014	\$ 8,256,014	\$ 8,256,014	\$ 0
Operating Expenses	21,566,903	22,357,537	23,843,608	24,989,111	24,323,608	480,000
Total	\$ 29,973,350	\$ 30,381,866	\$ 32,099,622	\$ 33,245,125	\$ 32,579,622	\$ 480,000
Staffing Level FTE:	100.6	100.5	102.1	102.1	102.1	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Money Follows the Person - COVID	60			
Title XIX - Medicaid Provider - COVID	369,812	305,085	337,448	
Title XIX - Medicaid Administration	127,508	131,492	133,135	136,330
Title XIX - Medicaid Provider	3,387,941	3,267,313	3,879,557	4,107,866
Money Follows the Person	3,784	32,983	18,384	25,684
Disability Determination Services	6,148,257	6,489,801	6,319,029	6,404,415
Independent Living (Part B)	334,325	320,458	327,392	323,925
Assistive Technology	450,858	510,121	480,489	495,305
Basic Support (Title I, Section 110)	9,703,366	10,260,687	9,982,027	10,121,357
Supported Employment (Title VI-C)	93,570	129,940	111,755	120,848
Ticket to Work + SSA PI & Fees	1,719,233	1,564,194	1,641,714	1,602,954
Registration of Interpreters	8,844	8,999	8,921	8,960
Total	22,347,558	23,021,073	23,239,851	23,347,644

PERFORMANCE INDICATORS				
Rehabilitated/Successful Employment	456	499	520	540
Avg Yearly Income at Application/Closure	\$6,399/\$20,433	\$7,250/\$21,537	\$7,500/\$22,000	\$7,750/\$23,000
Annual Income of all Successful Individuals	\$9,317,448	\$10,746,963	\$11,440,000	\$12,420,000
People Served:				
Vocational Rehabilitation	4,405	4,764	4,950	5,100
Independent Living	3,078	2,627	2,700	2,800
Personal Attendant Care	93	90	90	90
Social Security Disability Claims Processed	8,090	9,268	9,300	9,350

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,172,696	1,157,306	1,301,680	1,301,680	1,301,680	0
Total	\$ 1,172,696	\$ 1,157,306	\$ 1,301,680	\$ 1,301,680	\$ 1,301,680	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,172,696	1,157,306	1,301,680	1,301,680	1,301,680	0
Total	\$ 1,172,696	\$ 1,157,306	\$ 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 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Telecommunication Relay Services	1,463,875	1,406,884	1,435,379	1,421,132
Telecommunication Adaptive Devices (TAD)	162,653	156,320	159,487	157,904
National Deaf-Blind EDP	19,300	9,025	14,162	11,593
Total	1,645,828	1,572,229	1,609,028	1,590,629
PERFORMANCE INDICATORS				
Minutes of TRS Provided	8,508	4,811	4,500	4,250
TRS Devices-Individuals Who are Deaf	474	435	450	465

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.

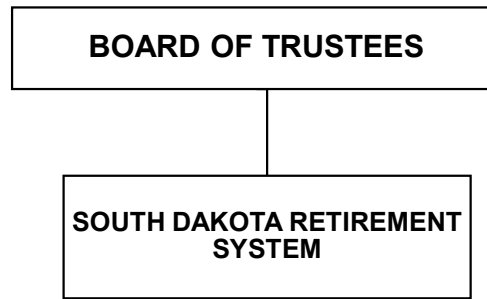
	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 1,052,873	\$ 850,522	\$ 1,202,590	\$ 1,150,218	\$ 1,141,700	(\$ 60,890)
Federal Funds	2,742,572	2,747,782	3,211,994	3,158,610	3,151,104	(60,890)
Other Funds	370,283	534,241	555,410	555,410	555,410	0
Total	\$ 4,165,727	\$ 4,132,545	\$ 4,969,994	\$ 4,864,238	\$ 4,848,214	(\$ 121,780)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,508,757	\$ 2,395,881	\$ 2,699,963	\$ 2,591,857	\$ 2,591,857	(\$ 108,106)
Operating Expenses	1,656,970	1,736,664	2,270,031	2,272,381	2,256,357	(13,674)
Total	\$ 4,165,727	\$ 4,132,545	\$ 4,969,994	\$ 4,864,238	\$ 4,848,214	(\$ 121,780)
Staffing Level FTE:	28.2	27.2	29.2	28.2	28.2	(1.0)

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Basic Support (Title I, Section 110)	2,404,780	2,283,826	2,344,303	2,314,065
Independent Living-Elderly Blind (Ch 2)	264,835	182,946	223,890	203,418
Ticket To Work	12,427	10,217	11,322	10,770
SD Vocational Resources-Fees for Srvcs.	67,638	143,995	105,817	124,906
SBVI Memorials / CCTV Lease	25,380	26,360	25,870	26,115
Social Security Admin. Program Income	302,647	291,848	297,247	294,547
Vending - BEP and Rest Area	139,033	93,818	116,426	105,122
Interest on Investments	4,001	8,085	6,043	7,064
Total	3,220,741	3,041,095	3,130,918	3,086,007

PERFORMANCE INDICATORS				
Rehabilitation Center for the Blind:				
Skills of Blindness Trainees	241	208	231	237
Employment Skills/Job Placement	106	131	132	134
Vocational Rehabilitation Services:				
Program Participants	390	383	391	395
Average Annual Wage at Closure	\$30,853	\$29,012	\$29,500	\$29,823
Employment Goals Achieved	50%	50%	51%	52%
National Success Rate	42.4%	43.6%	43.0%	43.3%
Independent Living Outcomes:				
Program Participants	559	520	535	550
Assistive Devices Provided	478	487	492	505
Successfully Achieved IL Goals	86%	90%	89%	90%

**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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,114,743	5,678,433	6,537,548	6,537,548	6,537,548	0
Total	\$ 5,114,743	\$ 5,678,433	\$ 6,537,548	\$ 6,537,548	\$ 6,537,548	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 3,327,803	\$ 3,700,217	\$ 3,935,374	\$ 3,935,374	\$ 3,935,374	\$ 0
Operating Expenses	1,786,940	1,978,217	2,602,174	2,602,174	2,602,174	0
Total	\$ 5,114,743	\$ 5,678,433	\$ 6,537,548	\$ 6,537,548	\$ 6,537,548	\$ 0
Staffing Level FTE:	32.5	34.0	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.

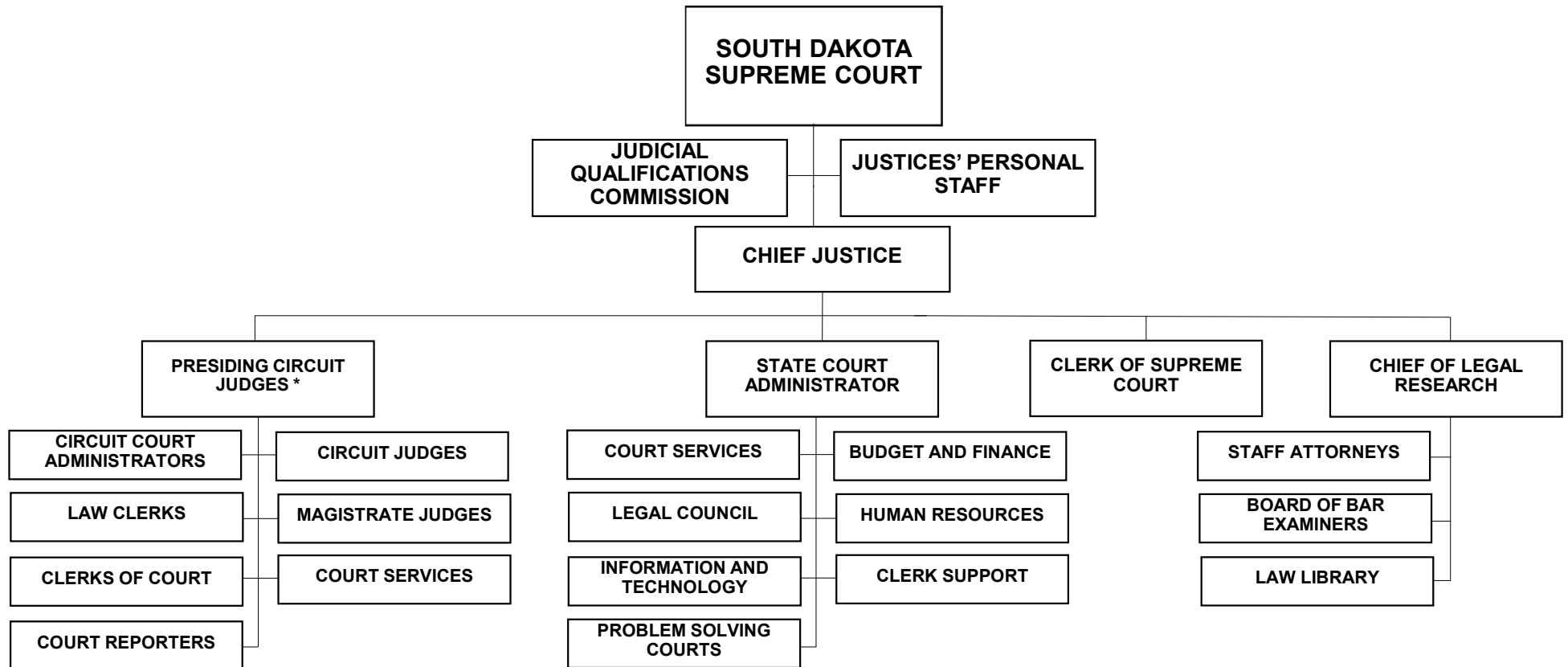
	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,114,743	5,678,433	6,537,548	6,537,548	6,537,548	0
Total	<u>\$ 5,114,743</u>	<u>\$ 5,678,433</u>	<u>\$ 6,537,548</u>	<u>\$ 6,537,548</u>	<u>\$ 6,537,548</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 3,327,803	\$ 3,700,217	\$ 3,935,374	\$ 3,935,374	\$ 3,935,374	\$ 0
Operating Expenses	1,786,940	1,978,217	2,602,174	2,602,174	2,602,174	0
Total	<u>\$ 5,114,743</u>	<u>\$ 5,678,433</u>	<u>\$ 6,537,548</u>	<u>\$ 6,537,548</u>	<u>\$ 6,537,548</u>	<u>\$ 0</u>
Staffing Level FTE:	32.5	34.0	35.0	35.0	35.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Contributions	335,500,000	355,000,000	370,000,000	390,000,000
Investment Income	917,000,000	798,000,000	850,000,000	905,000,000
Total	1,252,500,000	1,153,000,000	1,220,000,000	1,295,000,000

PERFORMANCE INDICATORS				
Budget Compared to Assets	.03%	.02%	.02%	.02%
Budget Compared to Benefits	.82%	.77%	.79%	.70%
Budget Compared to Contributions	1.86%	1.75%	1.70%	1.67%
Members Per FTEs	3060	3142	3221	3300
Turnover Rate for FTEs - Managerial	0%	0%	22%	0%
Turnover Rate for FTEs - Nonmanagerial	6%	4%	0%	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 60,126,420	\$ 63,832,494	\$ 67,201,815	\$ 67,452,030	\$ 67,102,077	(\$ 99,738)
Federal Funds	322,330	291,468	346,249	346,249	346,249	0
Other Funds	11,440,588	10,256,282	15,440,771	15,480,771	15,440,771	0
Total	<u>\$ 71,889,338</u>	<u>\$ 74,380,244</u>	<u>\$ 82,988,835</u>	<u>\$ 83,279,050</u>	<u>\$ 82,889,097</u>	<u>(\$ 99,738)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 56,860,631	\$ 59,954,454	\$ 63,676,881	\$ 63,995,697	\$ 63,736,539	\$ 59,658
Operating Expenses	15,028,707	14,425,790	19,311,954	19,283,353	19,152,558	(159,396)
Total	<u>\$ 71,889,338</u>	<u>\$ 74,380,244</u>	<u>\$ 82,988,835</u>	<u>\$ 83,279,050</u>	<u>\$ 82,889,097</u>	<u>(\$ 99,738)</u>
Staffing Level FTE:	589.7	593.2	618.7	623.7	619.7	1.0

UNIFIED JUDICIAL SYSTEM

270 State Bar Association - Info

Mission:

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	640,253	640,253	640,253	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 640,253</u>	<u>\$ 640,253</u>	<u>\$ 640,253</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 301,034	\$ 301,034	\$ 301,034	\$ 0
Operating Expenses	0	0	339,219	339,219	339,219	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 640,253</u>	<u>\$ 640,253</u>	<u>\$ 640,253</u>	<u>\$ 0</u>
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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 59,826,420	\$ 63,297,444	\$ 65,447,413	\$ 65,697,628	\$ 65,347,675	(\$ 99,738)
Federal Funds	322,330	291,468	346,249	346,249	346,249	0
Other Funds	11,240,588	10,156,282	14,600,518	14,640,518	14,600,518	0
Total	\$ 71,389,338	\$ 73,745,194	\$ 80,394,180	\$ 80,684,395	\$ 80,294,442	(\$ 99,738)
EXPENDITURE DETAIL:						
Personal Services	\$ 56,860,631	\$ 59,750,154	\$ 62,503,868	\$ 62,822,684	\$ 62,563,526	\$ 59,658
Operating Expenses	14,528,707	13,995,040	17,890,312	17,861,711	17,730,916	(159,396)
Total	\$ 71,389,338	\$ 73,745,194	\$ 80,394,180	\$ 80,684,395	\$ 80,294,442	(\$ 99,738)
Staffing Level FTE:	589.7	591.9	608.7	613.7	609.7	1.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
General Fund Revenues:				
Supreme Court Filing Fees	5,500	6,750	6,000	6,000
Attorney Admission Certificate Fees	1,010	1,180	1,000	1,000
Adult Compact Fees	15,875	17,588	17,000	17,000
Marriage Fees	8,980	10,460	10,000	10,000
Passport Fees	8,715			
NSF Charges	2,692	2,218	2,000	2,000
35% of Municipal Fines	205,642	196,776	200,000	200,000
Court Automation Surcharge	3,187,652	3,437,309	3,166,963	3,263,975
Judgment Searches	117,440	130,884	125,756	124,693
Interest Earned	122,449	216,512	127,812	155,591
Nonresident Attorney	12,600	15,300	15,200	14,367
Information Request	24,965	23,093	22,799	23,619
Fax Fees	5	10		
Victims Compensation 3% Admin.	5,931	6,552	6,355	6,279
Supreme Court Surcharge Fee	5,500	6,750	6,250	6,167
Ct Appt Special Advocates Fund incl. Interest	180,511	191,950	175,207	175,207
Board of Bar Examiners Fund incl. Interest	90,328	85,217	84,386	84,386
Drug Screening Fund incl. Interest	11,364	11,069	10,183	10,183
Total	4,007,159	4,359,618	3,976,911	4,100,467

PERFORMANCE INDICATORS

SUPREME COURT:

Combined Filings	377	387	365	372
Combined Dispositions	347	347	342	345
Pending Cases at End of Fiscal Year	184	197	185	190
Orders, Writs, and Judgments Entered	1248	1,235	1,230	1,232
Bar Admissions (includes reciprocity)	108	114	114	112
Bar Admissions pursuant to SDCL 16-18-2	8	12	7	8

STATE COURT ADMINISTRATOR'S OFFICE:

Vacancies Filled	97	109	115	118
Direct and Travel Vouchers Processed	10,184	9,798	10,055	10,244
UJS Education Programs Offered	102	118	113	114
UJS Education Program Attendees	1,788	2,326	2,107	1,967
Work Orders Processed	11,008	11,573	8,696	10,869

JUDICIAL QUALIFICATIONS COMMISSION:

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
Formal Complaints Received	34	38	25	25
Judicial Vacancies	3	6	3	3
Investigations of Applicants	33	52	23	23
CIRCUIT COURT:				
Court Trials:	2,735	2,841	2,643	2,674
Jury Trials	181	165	169	173
CLERK OF COURTS:				
Felony Offenses	11,982	12,107	12,131	12,400
Administrative Appeals & Expungements	121	124	137	135
Search Warrants	5,828	5,741	5,631	5,631
COURT SERVICES:				
Juvenile Service:				
Pre-hearing Social Case Studies	255	247	261	276
Informal Diversion Services Added	205	163	241	218
Placed on Probation During	1,309	1,121	1,176	1,206
Active Probation Cases at End of FY	822	644	710	737
Case Services Monitoring:				
Placed in Program	193	196	159	181
Active Cases at End of FY	51	80	69	74
Interstate Compact Cases - In	13	10	12	10
Interstate Compact Cases - Out	17	23	19	19
Intensive Probation:				
Placed in Program During FY	80	80	81	81
Successfully Completed Program	43	48	38	39
Failed Program and Sent to DOC	17	16	19	20
Failed Program (Other)	24	30	23	24
Active Cases at End of Fiscal Year	68	52	64	64
Adult Service, Misdemeanor:				
Placed on Probation	229	164	180	183
On Probation at End of FY	297	202	271	264
Adult Service, Felony:				
Placed on Probation	3,477	3,404	3,436	3,454
On Probation at End of FY	6,031	5,805	6,044	6,046
Case Services Monitoring Program				
Placed in Program	48	47	29	36
Active Cases at End of FY	128	123	110	117
Adult Interstate Compact Caseload				
On Probation at End of FY	771	904	857	843
PROBLEM SOLVING COURTS:				
Clients Beginning FY	432	473	404	475
Clients Accepted Into Program During FY	377	286	368	336
Clients Terminated	170	161	107	100
Clients Graduated	165	194	191	197
Clients End of Fiscal Year	474	404	474	514
Clients Served	809	759	772	811
Sessions Held	708	779	790	790

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	200,000	100,000	200,000	200,000	200,000	0
Total	<u>\$ 500,000</u>	<u>\$ 400,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	500,000	400,000	500,000	500,000	500,000	0
Total	<u>\$ 500,000</u>	<u>\$ 400,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

UNIFIED JUDICIAL SYSTEM

273 Indigent Legal Services

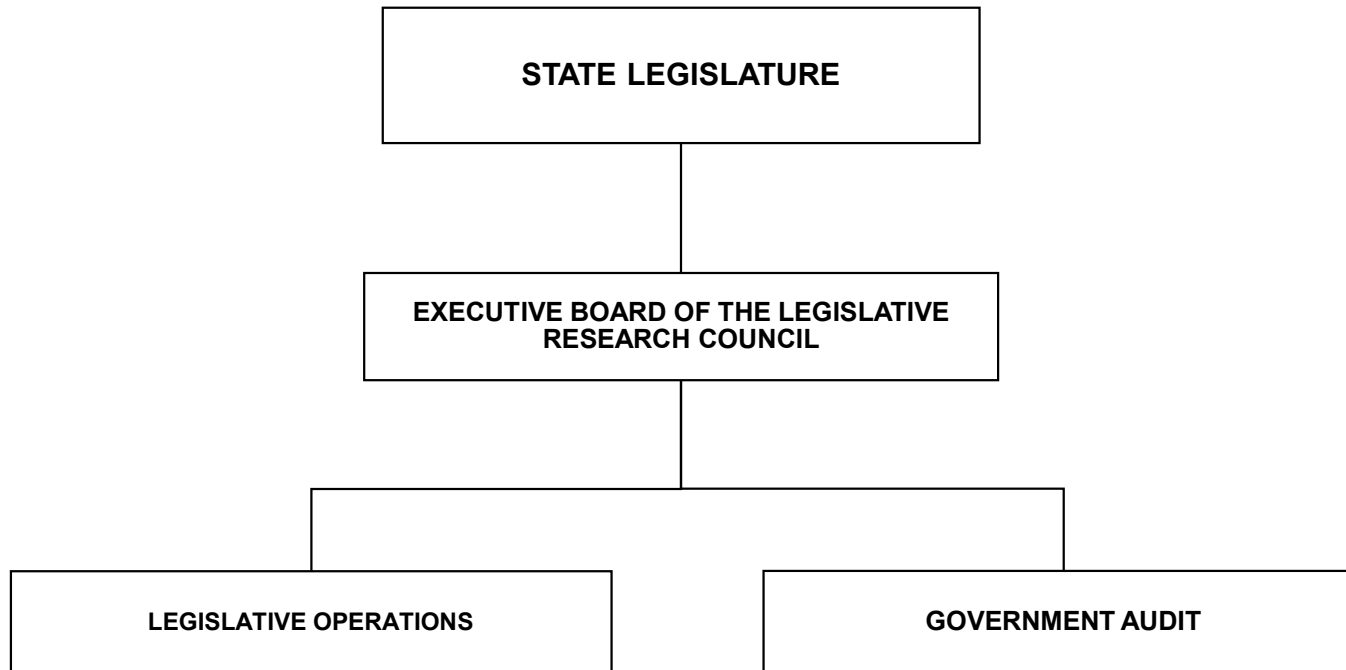
Mission:

To provide a pool of funds to be distributed to judicial branch programs for salary and health insurance increases.

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 235,050	\$ 1,454,402	\$ 1,454,402	\$ 1,454,402	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 0</u>	<u>\$ 235,050</u>	<u>\$ 1,454,402</u>	<u>\$ 1,454,402</u>	<u>\$ 1,454,402</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 204,300	\$ 871,979	\$ 871,979	\$ 871,979	\$ 0
Operating Expenses	0	30,750	582,423	582,423	582,423	0
Total	<u>\$ 0</u>	<u>\$ 235,050</u>	<u>\$ 1,454,402</u>	<u>\$ 1,454,402</u>	<u>\$ 1,454,402</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	1.4	7.0	7.0	7.0	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 13,023,783	\$ 14,529,355	\$ 15,509,407	\$ 15,590,723	\$ 15,509,407	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	755,066	755,066	755,066	0
Total	<u>\$ 13,023,783</u>	<u>\$ 14,529,355</u>	<u>\$ 16,264,473</u>	<u>\$ 16,345,789</u>	<u>\$ 16,264,473</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 9,418,879	\$ 10,783,955	\$ 12,145,881	\$ 12,227,197	\$ 12,145,881	\$ 0
Operating Expenses	3,604,905	3,745,400	4,118,592	4,118,592	4,118,592	0
Total	<u>\$ 13,023,783</u>	<u>\$ 14,529,355</u>	<u>\$ 16,264,473</u>	<u>\$ 16,345,789</u>	<u>\$ 16,264,473</u>	<u>\$ 0</u>
Staffing Level FTE:	65.6	71.8	81.6	81.6	81.6	0.0

LEGISLATURE

281 Legislative Research Council

Mission:

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 8,484,952	\$ 9,293,537	\$ 9,531,882	\$ 9,613,198	\$ 9,531,882	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	755,066	755,066	755,066	0
Total	<u>\$ 8,484,952</u>	<u>\$ 9,293,537</u>	<u>\$ 10,286,948</u>	<u>\$ 10,368,264</u>	<u>\$ 10,286,948</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 5,300,485	\$ 6,022,351	\$ 6,717,759	\$ 6,799,075	\$ 6,717,759	\$ 0
Operating Expenses	3,184,468	3,271,186	3,569,189	3,569,189	3,569,189	0
Total	<u>\$ 8,484,952</u>	<u>\$ 9,293,537</u>	<u>\$ 10,286,948</u>	<u>\$ 10,368,264</u>	<u>\$ 10,286,948</u>	<u>\$ 0</u>
Staffing Level FTE:	31.3	34.3	38.6	38.6	38.6	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 8,484,952	\$ 9,293,537	\$ 9,531,882	\$ 9,613,198	\$ 9,531,882	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 8,484,952</u>	<u>\$ 9,293,537</u>	<u>\$ 9,531,882</u>	<u>\$ 9,613,198</u>	<u>\$ 9,531,882</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 5,300,485	\$ 6,022,351	\$ 6,717,759	\$ 6,799,075	\$ 6,717,759	\$ 0
Operating Expenses	3,184,468	3,271,186	2,814,123	2,814,123	2,814,123	0
Total	<u>\$ 8,484,952</u>	<u>\$ 9,293,537</u>	<u>\$ 9,531,882</u>	<u>\$ 9,613,198</u>	<u>\$ 9,531,882</u>	<u>\$ 0</u>
Staffing Level FTE:	31.3	34.3	38.6	38.6	38.6	0.0

LEGISLATURE

2815 Legislative Priority Fund

Mission:

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
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	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 755,066</u>	<u>\$ 755,066</u>	<u>\$ 755,066</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	755,066	755,066	755,066	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 755,066</u>	<u>\$ 755,066</u>	<u>\$ 755,066</u>	<u>\$ 0</u>
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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 4,538,831	\$ 5,235,818	\$ 5,977,525	\$ 5,977,525	\$ 5,977,525	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 4,538,831</u>	<u>\$ 5,235,818</u>	<u>\$ 5,977,525</u>	<u>\$ 5,977,525</u>	<u>\$ 5,977,525</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 4,118,394	\$ 4,761,604	\$ 5,428,122	\$ 5,428,122	\$ 5,428,122	\$ 0
Operating Expenses	420,437	474,213	549,403	549,403	549,403	0
Total	<u>\$ 4,538,831</u>	<u>\$ 5,235,818</u>	<u>\$ 5,977,525</u>	<u>\$ 5,977,525</u>	<u>\$ 5,977,525</u>	<u>\$ 0</u>
Staffing Level FTE:	34.3	37.5	43.0	43.0	43.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Audit Service Charges	2,325,835	2,460,438	2,400,000	2,450,000
Accounts, and IPA Workshop Fees)	2,445	5,260	5,000	5,000
Total	<u>2,328,280</u>	<u>2,465,698</u>	<u>2,405,000</u>	<u>2,455,000</u>

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

PERFORMANCE INDICATORS

Fiscal and Compliance Audits:

State Agencies	13	15	15	15
Political Subdivisions	36	38	40	39
Nonrecurring Audits or Reviews	1	3	2	2
Internal Control Reviews	18	11	20	20
Independent Public Accountant Reports Reviewed	376	422	420	400

CONSTITUTIONAL OFFICES:

PUBLIC UTILITIES COMMISSION

ATTORNEY GENERAL

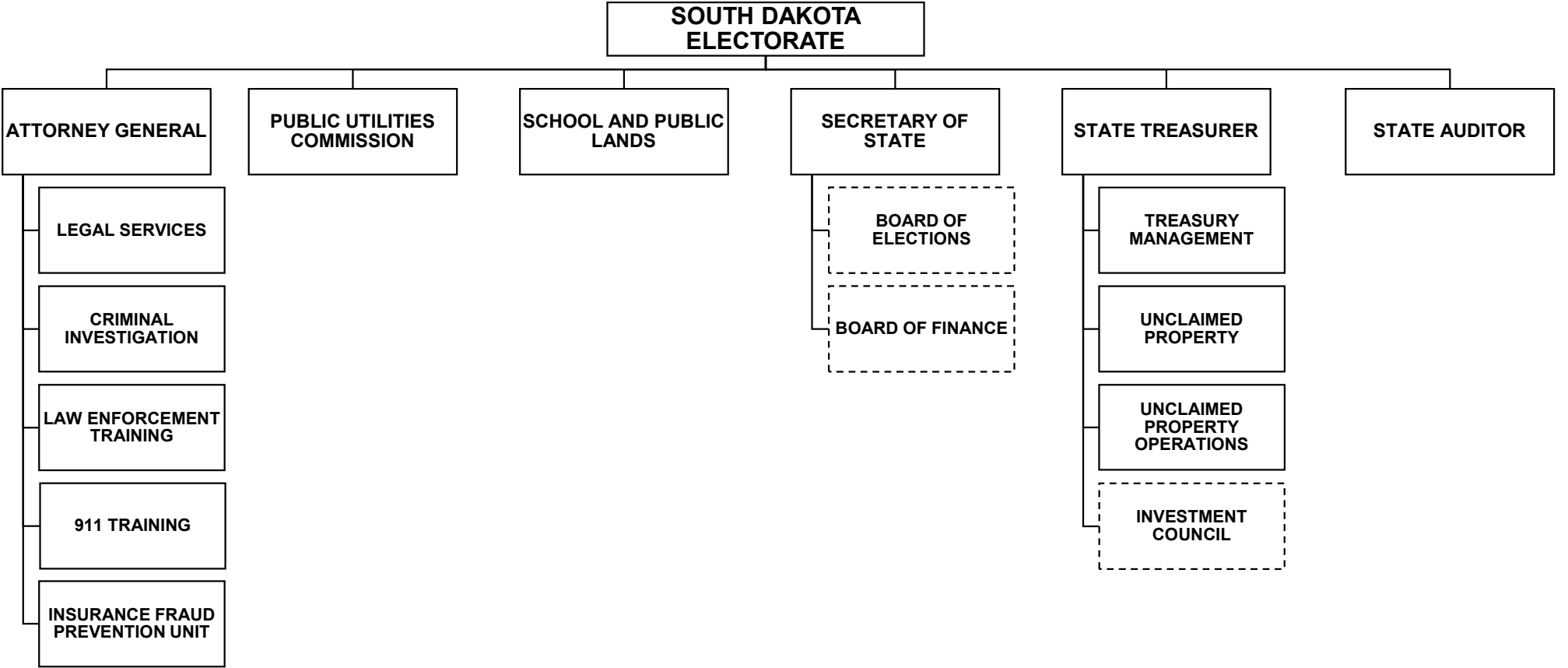
SCHOOL AND PUBLIC LANDS

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 725,585	\$ 752,279	\$ 763,394	\$ 1,421,812	\$ 1,187,429	\$ 424,035
Federal Funds	213,024	223,491	421,672	421,672	421,672	0
Other Funds	3,513,601	3,308,869	4,212,461	3,554,043	3,788,426	(424,035)
Total	<u>\$ 4,452,210</u>	<u>\$ 4,284,639</u>	<u>\$ 5,397,527</u>	<u>\$ 5,397,527</u>	<u>\$ 5,397,527</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 3,432,775	\$ 3,693,824	\$ 4,202,162	\$ 4,202,162	\$ 4,202,162	\$ 0
Operating Expenses	1,019,435	590,815	1,195,365	1,195,365	1,195,365	0
Total	<u>\$ 4,452,210</u>	<u>\$ 4,284,639</u>	<u>\$ 5,397,527</u>	<u>\$ 5,397,527</u>	<u>\$ 5,397,527</u>	<u>\$ 0</u>
Staffing Level FTE:	28.6	29.2	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 725,585	\$ 752,279	\$ 763,394	\$ 1,421,812	\$ 1,187,429	\$ 424,035
Federal Funds	213,024	223,491	421,672	421,672	421,672	0
Other Funds	3,513,601	3,308,869	4,212,461	3,554,043	3,788,426	(424,035)
Total	\$ 4,452,210	\$ 4,284,639	\$ 5,397,527	\$ 5,397,527	\$ 5,397,527	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 3,432,775	\$ 3,693,824	\$ 4,202,162	\$ 4,202,162	\$ 4,202,162	\$ 0
Operating Expenses	1,019,435	590,815	1,195,365	1,195,365	1,195,365	0
Total	\$ 4,452,210	\$ 4,284,639	\$ 5,397,527	\$ 5,397,527	\$ 5,397,527	\$ 0
Staffing Level FTE:	28.6	29.2	31.2	31.2	31.2	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Warehouse\Grain Buyers Licenses, Fees &	105,947	116,325	105,000	105,000
Check-Off Inspections *	16,900	8,600	12,500	12,500
Warehouse Interest	6,438	13,318	12,367	12,367
Gross Receipts Tax	1,951,692	2,021,066	1,900,000	1,900,000
Telecommunications Application Fees	750	750	750	750
Gross Receipts Tax Interest Earned	57,958	97,782	87,924	87,924
Filing Fees**	963,860	480,503	745,000	626,000
Pipeline Safety--Federal Reimbursements	169,796	251,032	200,000	200,000
Pipeline Safety--Direct & General Reimbursements	168,754	79,283	130,315	130,315
Do Not Call Revenue	39,700	36,050	36,000	36,000
Do Not Call Interest Earned	959	1,567	1,300	1,300
Total	3,482,754	3,106,276	3,231,156	3,112,156

**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	124	99	105	105
Dockets Closed	116	94	100	100
Dollars Recovered for SD Consumers	26,425	60,006	30,000	30,000
Consumer Contacts Received	1,303	1,468	1,500	1,600
Grain Warehouse:				
Class A/Class B Grain Buyer Licenses *	369	373	372	372
State Warehouse Licenses	59	60	59	59
Federal Grain Storage Buyer Licenses	148	149	146	146
Pipeline:				
Pipeline Safety Inspection Days	165	145	150	150
Miles of Distribution Pipeline	5,367	5,466	5,550	5,600
Miles of Transmission Pipeline	304	296	297	297

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 18,663,545	\$ 19,848,696	\$ 20,424,012	\$ 21,238,417	\$ 20,424,012	\$ 0
Federal Funds	5,028,636	5,016,706	5,704,886	6,459,400	6,459,400	754,514
Other Funds	10,580,323	11,889,232	15,539,417	14,977,622	14,875,912	(663,505)
Total	\$ 34,272,504	\$ 36,754,634	\$ 41,668,315	\$ 42,675,439	\$ 41,759,324	\$ 91,009
EXPENDITURE DETAIL:						
Personal Services	\$ 20,729,062	\$ 22,466,632	\$ 25,436,418	\$ 26,129,904	\$ 25,352,379	(\$ 84,039)
Operating Expenses	13,543,442	14,288,002	16,231,897	16,545,535	16,406,945	175,048
Total	\$ 34,272,504	\$ 36,754,634	\$ 41,668,315	\$ 42,675,439	\$ 41,759,324	\$ 91,009
Staffing Level FTE:	193.0	200.9	218.0	221.0	219.0	1.0

ATTORNEY GENERAL

2900 Legal Services Program

Mission:

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

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 7,085,286	\$ 7,460,228	\$ 7,790,770	\$ 8,059,014	\$ 7,790,770	\$ 0
Federal Funds	538,041	949,651	1,028,903	1,268,585	1,268,585	239,682
Other Funds	2,518,009	2,609,546	4,318,986	4,272,023	4,170,313	(148,673)
Total	\$ 10,141,336	\$ 11,019,425	\$ 13,138,659	\$ 13,599,622	\$ 13,229,668	\$ 91,009
EXPENDITURE DETAIL:						
Personal Services	\$ 7,966,849	\$ 8,616,009	\$ 9,704,285	\$ 10,010,327	\$ 9,778,963	\$ 74,678
Operating Expenses	2,174,487	2,403,416	3,434,374	3,589,295	3,450,705	16,331
Total	\$ 10,141,336	\$ 11,019,425	\$ 13,138,659	\$ 13,599,622	\$ 13,229,668	\$ 91,009
Staffing Level FTE:	70.6	72.9	77.0	80.0	78.0	1.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Non-traditional Legal Services	477,789	277,432	300,000	300,000
Medicaid Fraud Grant	389,269	721,039	670,000	670,000
Drug Task Force Grant	373,359	310,469	300,000	300,000
Drug Control Fund	617,481	512,244	509,024	509,024
Consumer Protection Fund	1,274,233	4,335,103	1,138,585	2,118,064
Total	3,132,131	6,156,287	2,917,609	3,897,088

PERFORMANCE INDICATORS

Legal Services:				
Opinions Issued	3	3	2	2
New Cases				
Opened/Closed/Pending (thousands)	1.1/0.6/2.2	1.3/1.1/2.0	1.3/1.2/2.1	1.3/1.2/2.1
Briefs/Mail Docketing	125/7,865	118/7,764	125/8,000	125/8,000
Consumer Protection:				
Complaints Opened/Closed	1,887/1,670	2,258/2,269	2,200/2,200	2,200/2,200
Mail Outgoing	5,192	5,329	5,200	5,200
Phone Calls/E-Mail/Hotline/Correspondence	68,038	82,035	82,000	82,000
Charitable Solicitation Registrations	107	110	110	110
Buying Club Registrations	4	5	5	5
Debt Adjustment Bonds	50	49	50	50
Value of Consumer Protection:				
Complaints Resolved	\$6,333,666	\$7,961,300	\$2,000,000	\$2,000,000
Solicitors	23	31	30	30
Medicaid Fraud:				
Cases Opened/Closed/Pending	124/38/137	135/105/98	60/45/30	60/45/30
Felony/Misdemeanor Convictions	6/0	8/0	5/5	5/5
Recoveries	\$603,875	\$523,672	\$450,000	\$450,000

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 10,986,445	\$ 12,137,647	\$ 12,315,436	\$ 12,861,597	\$ 12,315,436	\$ 0
Federal Funds	4,490,595	4,067,055	4,675,983	5,190,815	5,190,815	514,832
Other Funds	4,925,998	5,793,099	7,562,180	7,047,348	7,047,348	(514,832)
Total	\$ 20,403,038	\$ 21,997,801	\$ 24,553,599	\$ 25,099,760	\$ 24,553,599	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 11,347,875	\$ 12,222,273	\$ 14,056,656	\$ 14,444,100	\$ 13,897,939	(\$ 158,717)
Operating Expenses	9,055,163	9,775,528	10,496,943	10,655,660	10,655,660	158,717
Total	\$ 20,403,038	\$ 21,997,801	\$ 24,553,599	\$ 25,099,760	\$ 24,553,599	\$ 0
Staffing Level FTE:	106.5	111.3	121.5	121.5	121.5	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Record Check	1,046,302	1,029,315	1,009,418	1,007,353
Total	1,046,302	1,029,315	1,009,418	1,007,353

PERFORMANCE INDICATORS				
Investigations Conducted by DCI	1,498	1,704	1,830	1,965
Polygraph Exams Conducted	93	77	80	90
Criminal Fingerprint Cards Received	31,286	30,550	31,000	32,000
Noncriminal Background Fingerprint Checks	31,012	30,528	31,000	31,500
Sex Offender Registered	3,975	4,038	4,038	4,138
Search Warrants	837	935	1,155	1,327
Lab Reports	3,340	3,286	3,400	3,500
Lab Cases Received	1,750	1,673	1,750	1,800

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 591,814	\$ 250,821	\$ 317,806	\$ 317,806	\$ 317,806	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,761,390	2,947,484	3,031,262	3,031,262	3,031,262	0
Total	\$ 3,353,204	\$ 3,198,305	\$ 3,349,068	\$ 3,349,068	\$ 3,349,068	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,129,593	\$ 1,221,297	\$ 1,240,596	\$ 1,240,596	\$ 1,240,596	\$ 0
Operating Expenses	2,223,610	1,977,008	2,108,472	2,108,472	2,108,472	0
Total	\$ 3,353,204	\$ 3,198,305	\$ 3,349,068	\$ 3,349,068	\$ 3,349,068	\$ 0
Staffing Level FTE:	12.4	12.2	14.5	14.5	14.5	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Law Enforcement Officers Training Fund	4,994,171	5,194,420	5,194,220	5,194,220
Total	4,994,171	5,194,420	5,194,220	5,194,220

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
Officers Certified, Basic 520-Hour Course	141	177	185	185
Officers Attending Specialized, Advanced, and Field Courses	2,013	2,024	2,000	2,000
Courses Scheduled	101	84	85	85
Officers Attending Grant Training	223	124	185	185
Grants Awarded	4	4	6	6
Officers Requesting Reciprocity Certification	51	50	60	60
Officers Receiving Reciprocity Certification	25	21	55	55
Reserve Officers Certified in SD	98	96	100	100
Officers Certified	1,989	1,746	1,800	1,800
D.A.R.E. Participating Agencies	40	34	34	34
Schools with D.A.R.E.	47	52	52	52
Student Participation	2,036	3,149	3,149	3,149
Cities with D.A.R.E.	33	39	39	39
D.A.R.E. Officers	68	60	60	60

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	139,292	256,205	279,141	279,141	279,141	0
Total	<u>\$ 139,292</u>	<u>\$ 256,205</u>	<u>\$ 279,141</u>	<u>\$ 279,141</u>	<u>\$ 279,141</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 75,965	\$ 154,172	\$ 173,540	\$ 173,540	\$ 173,540	\$ 0
Operating Expenses	63,327	102,033	105,601	105,601	105,601	0
Total	<u>\$ 139,292</u>	<u>\$ 256,205</u>	<u>\$ 279,141</u>	<u>\$ 279,141</u>	<u>\$ 279,141</u>	<u>\$ 0</u>
Staffing Level FTE:	1.1	2.0	2.0	2.0	2.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
911 Telecommunicator Training Fund	228,786	238,902	238,902	238,902
Total	228,786	238,902	238,902	238,902
PERFORMANCE INDICATORS				
911 Telecommunicators Certified	49	46	55	55
Telecommunicators Attending Advanced Courses	542	331	470	470
Courses Scheduled	80	63	75	75
Terminal Operators Certified	420	326	430	430
Active Certified 911 Telecommunicators	343	346	350	350
Active Terminal Operators	2,892	2,861	2,870	2,870

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	235,634	282,898	347,848	347,848	347,848	0
Total	\$ 235,634	\$ 282,898	\$ 347,848	\$ 347,848	\$ 347,848	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 208,780	\$ 252,880	\$ 261,341	\$ 261,341	\$ 261,341	\$ 0
Operating Expenses	26,854	30,018	86,507	86,507	86,507	0
Total	\$ 235,634	\$ 282,898	\$ 347,848	\$ 347,848	\$ 347,848	\$ 0
Staffing Level FTE:	2.5	2.5	3.0	3.0	3.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Company Assessments	327,250	362,000		362,000
Total	327,250	362,000	0	362,000
PERFORMANCE INDICATORS				
Investigative Reports	6	12	14	16
Convictions	0	2	4	4

SCHOOL AND PUBLIC LANDS

30 SCHOOL AND PUBLIC LANDS

Mission:

To ensure efficient management of school and endowment lands and trust funds owned and administered by the state of South Dakota for the support and maintenance of the public schools and the various state institutions for which the lands had been granted; to lease the optimum acreage of land and maintain all leases on file; to maintain all land sale contracts; to maintain the mineral ownership records and provide for the leasing of mineral acres; to invest the money received from land sales and the leasing of surface and mineral lands at the highest possible rate of return; and to apportion the money to the various school districts and endowed institutions in the State of South Dakota.

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

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 865,619	\$ 889,586	\$ 903,717	\$ 992,717	\$ 903,717	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	336,742	340,918	342,052	342,052	342,052	0
Total	<u>\$ 1,202,362</u>	<u>\$ 1,230,503</u>	<u>\$ 1,245,769</u>	<u>\$ 1,334,769</u>	<u>\$ 1,245,769</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 554,887	\$ 767,145	\$ 776,938	\$ 801,938	\$ 776,938	\$ 0
Operating Expenses	647,475	463,358	468,831	532,831	468,831	0
Total	<u>\$ 1,202,362</u>	<u>\$ 1,230,503</u>	<u>\$ 1,245,769</u>	<u>\$ 1,334,769</u>	<u>\$ 1,245,769</u>	<u>\$ 0</u>
Staffing Level FTE:	4.7	6.0	7.0	7.0	7.0	0.0

SCHOOL AND PUBLIC LANDS

3001 Administration

Mission:

To ensure efficient management of school and endowment lands and trust funds owned and administered by the state of South Dakota for the support and maintenance of the public schools and the various state institutions for which the lands have been granted.

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 865,619	\$ 889,586	\$ 903,717	\$ 992,717	\$ 903,717	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	336,742	340,918	342,052	342,052	342,052	0
Total	\$ 1,202,362	\$ 1,230,503	\$ 1,245,769	\$ 1,334,769	\$ 1,245,769	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 554,887	\$ 767,145	\$ 776,938	\$ 801,938	\$ 776,938	\$ 0
Operating Expenses	647,475	463,358	468,831	532,831	468,831	0
Total	\$ 1,202,362	\$ 1,230,503	\$ 1,245,769	\$ 1,334,769	\$ 1,245,769	\$ 0
Staffing Level FTE:	4.7	6.0	7.0	7.0	7.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Surface Leasing	6,653,000	7,167,000	7,500,000	7,500,000
Mineral Monies (Permanent Trust Fund)	985,000	740,000	750,000	750,000
Mineral Monies (School Distribution Funds)	985,000	740,000	750,000	750,000
Investment Income	8,160,000	8,111,000	8,000,000	8,000,000
Escheats & Interest on Escheated Investments	15,000			
Service Fees, Copies, Assignment of Leases, and Easements	4,000	4,500	5,000	5,000
Total	16,802,000	16,762,500	17,005,000	17,005,000

PERFORMANCE INDICATORS				
Apportion Common School Interest Fund and Income to School Districts	10,000,000	10,000,000	10,000,000	10,000,000
Apportion Endowed Income and Interest Fund to Ten Endowed Institutions	2,900,000	2,900,000	2,900,000	2,900,000
Grazing Land Lease Holders/Acres Leased	1243/760,422	1243/760,422	1243/760,422	1243/760,422
Held By Production (HBP) Oil and Gas	85	85	85	85
Mining Leases	20	20	20	20
Dam Repair Schedule	10	10	10	10
Dam Inspections	25	25	25	25
Easements and Plats Issued	15	15	15	15
Land Sales Completed (For Other Agencies)	1	1	1	1

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 1,403,012	\$ 1,506,996	\$ 1,596,365	\$ 1,689,124	\$ 1,596,365	\$ 0
Federal Funds	411,205	638,643	2,013,974	2,447,487	2,276,143	262,169
Other Funds	678,414	758,492	1,118,294	876,407	1,118,294	0
Total	<u>\$ 2,492,630</u>	<u>\$ 2,904,132</u>	<u>\$ 4,728,633</u>	<u>\$ 5,013,018</u>	<u>\$ 4,990,802</u>	<u>\$ 262,169</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,231,599	\$ 1,403,872	\$ 1,708,728	\$ 1,708,728	\$ 1,708,728	\$ 0
Operating Expenses	1,261,031	1,500,260	3,019,905	3,304,290	3,282,074	262,169
Total	<u>\$ 2,492,630</u>	<u>\$ 2,904,132</u>	<u>\$ 4,728,633</u>	<u>\$ 5,013,018</u>	<u>\$ 4,990,802</u>	<u>\$ 262,169</u>
Staffing Level FTE:	12.8	13.3	17.6	17.6	17.6	0.0

SECRETARY OF STATE

3101 Secretary of State

Mission:

Providing leadership for the taxpayers of South Dakota in business services, elections, and administrative services through superior customer service and efficiency.

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 1,403,012	\$ 1,506,996	\$ 1,596,365	\$ 1,689,124	\$ 1,596,365	\$ 0
Federal Funds	411,205	638,643	2,013,974	2,447,487	2,276,143	262,169
Other Funds	678,414	758,492	1,118,294	876,407	1,118,294	0
Total	<u>\$ 2,492,630</u>	<u>\$ 2,904,132</u>	<u>\$ 4,728,633</u>	<u>\$ 5,013,018</u>	<u>\$ 4,990,802</u>	<u>\$ 262,169</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,231,599	\$ 1,403,872	\$ 1,708,728	\$ 1,708,728	\$ 1,708,728	\$ 0
Operating Expenses	1,261,031	1,500,260	3,019,905	3,304,290	3,282,074	262,169
Total	<u>\$ 2,492,630</u>	<u>\$ 2,904,132</u>	<u>\$ 4,728,633</u>	<u>\$ 5,013,018</u>	<u>\$ 4,990,802</u>	<u>\$ 262,169</u>
Staffing Level FTE:	12.8	13.3	17.6	17.6	17.6	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Annual Report Late Filing (GF)	466,735	578,050	699,435	769,340
Apostilles / Authentications (GF)	39,350	48,075	50,050	52,100
Photocopies (GF)	191,524	107,028	106,493	106,079
Domestic Corporations (GF)	5,794,200	6,071,081	6,465,944	6,912,046
Election Services Fees (GF)	4,339			
Foreign Corporations (GF)	2,990,375	3,094,364	3,172,780	3,258,431
Lobbyists (GF)	29,960	33,320	34,360	35,440
Miscellaneous (GF)	7,147	5,453	5,563	5,683
Notaries Public (GF)	91,020	90,360	82,020	74,460
Paper Filing Fee (GF)	30,095	106,035	112,830	120,060
Pistol Permits - Regular (GF)				
Trademark Registrations (GF)	22,870	36,905	30,780	29,030
Uniformed Commercial Code (GF)	808,447	852,647	894,810	872,998
Voter Registration Lists (FF)	76,510	59,185	59,185	59,185
Amended Annual Reports (OF)	10,500	14,650	17,601	18,777
Annual Subscriber Fees (OF)	233,100	222,900	219,750	216,900
Database Downloads (OF)	273,050	307,815	320,200	333,860
Delivery Fees (OF)				
Domestic AR Filing Fee (OF)	65,000	85,427	509,936	560,144
Expedite Filing Fee (OF)	30,400	34,500	37,000	39,650
Fictitious Business Name (OF)	66,990	68,220	71,860	75,750
Foreign AR Filing Fee (OF)	18,000	22,599	139,865	148,934
Pistol Permits- Enhanced (OF)				
Pistol Permits - Gold Card (OF)				
Pistol Permits - Replacement Fee (OF)				
Return Check Fee (OF)				
Total	11,249,612	11,838,614	13,030,462	13,688,867

Projections updated for FY26 & FY27.

PERFORMANCE INDICATORS

DOMESTIC/FOREIGN:	0	0
Corporations in File	26,000/12,000	0
Limited Partnerships in File	2,400/550	0
Limited Liability Companies in File	52,500/8,500	0
Limited Liability Partnerships in File	825/125	0
New Corporations	1,300/900	0
New Limited Partnerships	75/15	0
New Limited Liability Companies	10,000/1,300	0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
New Limited Liability Partnerships	50/10			0
Corporations Annual Reports	87,500			0
UCC Subscribers	550			0
UCC & EFS	61,124			0
Trademark Registration	350			0
Pistol Permits - Regular	10,000			0
Pistol Permits - Enhanced	3,000			0
Pistol Permits - Gold Card	150			0
Notary Commissions	3115			0
Voter Registration List	250			0
PAC, Ballot Question, Party Committees	275			0
Candidate Committees	300			0
Statewide Initiative and Referendum Petitions	8			0

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 654,312	\$ 2,166,619	\$ 2,162,382	\$ 2,515,161	\$ 2,331,785	\$ 169,403
Federal Funds	0	0	0	0	0	0
Other Funds	57,328,622	66,658,533	67,829,032	87,709,545	87,709,545	19,880,513
Total	<u>\$ 57,982,933</u>	<u>\$ 68,825,152</u>	<u>\$ 69,991,414</u>	<u>\$ 90,224,706</u>	<u>\$ 90,041,330</u>	<u>\$ 20,049,916</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 14,999,757	\$ 15,296,730	\$ 28,256,909	\$ 28,205,293	\$ 28,044,017	(\$ 212,892)
Operating Expenses	42,983,177	53,528,422	41,734,505	62,019,413	61,997,313	20,262,808
Total	<u>\$ 57,982,933</u>	<u>\$ 68,825,152</u>	<u>\$ 69,991,414</u>	<u>\$ 90,224,706</u>	<u>\$ 90,041,330</u>	<u>\$ 20,049,916</u>
Staffing Level FTE:	43.0	42.9	46.0	49.0	47.0	1.0

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 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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 654,312	\$ 2,166,619	\$ 2,162,382	\$ 2,515,161	\$ 2,331,785	\$ 169,403
Federal Funds	0	0	0	0	0	0
Other Funds	40,882,518	49,892,753	37,525,105	57,600,105	57,600,105	20,075,000
Total	\$ 41,536,830	\$ 52,059,372	\$ 39,687,487	\$ 60,115,266	\$ 59,931,890	\$ 20,244,403
EXPENDITURE DETAIL:						
Personal Services	\$ 989,745	\$ 1,079,495	\$ 1,124,409	\$ 1,366,323	\$ 1,205,047	\$ 80,638
Operating Expenses	40,547,085	50,979,877	38,563,078	58,748,943	58,726,843	20,163,765
Total	\$ 41,536,830	\$ 52,059,372	\$ 39,687,487	\$ 60,115,266	\$ 59,931,890	\$ 20,244,403
Staffing Level FTE:	10.7	11.0	11.0	14.0	12.0	1.0

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 654,312	\$ 710,840	\$ 764,651	\$ 764,651	\$ 764,651	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 654,312</u>	<u>\$ 710,840</u>	<u>\$ 764,651</u>	<u>\$ 764,651</u>	<u>\$ 764,651</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 485,442	\$ 511,839	\$ 534,451	\$ 534,451	\$ 534,451	\$ 0
Operating Expenses	168,870	199,001	230,200	230,200	230,200	0
Total	<u>\$ 654,312</u>	<u>\$ 710,840</u>	<u>\$ 764,651</u>	<u>\$ 764,651</u>	<u>\$ 764,651</u>	<u>\$ 0</u>
Staffing Level FTE:	5.1	5.1	5.1	5.1	5.1	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
Cash Receipt Vouchers Processed	30,997	31,285	30,800	31,000
Checks Received from State Agencies	325,806	297,789	354,000	300,000
Wire Transfers - In and Out	2,650	2,744	2,400	2,700
ACH Volume	1,741,413	1,796,492	1,700,000	1,800,000

Cash Receipts	\$7,830,425,101	\$8,321,182,492	\$7,700,000,000	\$8,300,000,000
Warrants Paid from Treasurer's Account	\$971,595,202	\$995,066,772	\$980,000,000	\$990,000,000
ACH Out	\$7,340,387,028	\$8,026,956,057	\$7,200,000,000	\$8,200,000,000
Warrants Cleared	195,813	199,092	236,000	236,000
Returned Items	313	365	310	360
Interest Earned	\$191,396	\$123,631	\$75,000	\$120,000
Certificates of Deposit	\$12,132,000	\$24,959,000	\$17,500,000	\$20,000,000
Banks/S&L/Credit Unions in CD Program	14/0/3	24/0/2	20/1/3	20/1/3
Public Deposits: All Current Collateral	\$3,541,001,168	\$3,346,116,161	\$3,600,000,000	\$3,600,000,000
Veterinary Student Grants Repayment Balance	\$400,614	\$335,686	\$400,000	\$150,000
Number of Veterinary Students Repaying Grants	6	6	6	3

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	40,882,518	49,892,753	37,525,105	57,600,105	57,600,105	20,075,000
Total	\$ 40,882,518	\$ 49,892,753	\$ 37,525,105	\$ 57,600,105	\$ 57,600,105	\$ 20,075,000
EXPENDITURE DETAIL:						
Personal Services	\$ 504,303	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	40,378,215	49,892,753	37,525,105	57,600,105	57,600,105	20,075,000
Total	\$ 40,882,518	\$ 49,892,753	\$ 37,525,105	\$ 57,600,105	\$ 57,600,105	\$ 20,075,000
Staffing Level FTE:	5.6	0.2	0.0	0.0	0.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Cash Receipts	174,282,311	354,274,758	180,782,702	205,326,538
Mandatory Stock Sale	218,578	2,872,577	2,134,220	1,960,611
Total	174,500,889	357,147,335	182,916,922	207,287,149

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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 1,455,779	\$ 1,397,731	\$ 1,750,510	\$ 1,567,134	\$ 169,403
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 0</u>	<u>\$ 1,455,779</u>	<u>\$ 1,397,731</u>	<u>\$ 1,750,510</u>	<u>\$ 1,567,134</u>	<u>\$ 169,403</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 567,656	\$ 589,958	\$ 831,872	\$ 670,596	\$ 80,638
Operating Expenses	0	888,124	807,773	918,638	896,538	88,765
Total	<u>\$ 0</u>	<u>\$ 1,455,779</u>	<u>\$ 1,397,731</u>	<u>\$ 1,750,510</u>	<u>\$ 1,567,134</u>	<u>\$ 169,403</u>
Staffing Level FTE:	0.0	5.7	5.9	8.9	6.9	1.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Cash Receipts	174,282,311	354,274,758	180,782,702	205,326,538
Mandatory Stock Sale	218,578	2,872,577	2,134,220	1,960,611
Total	<u>174,500,889</u>	<u>357,147,335</u>	<u>182,916,922</u>	<u>207,287,149</u>

PERFORMANCE INDICATORS				
Claims Submitted	24,612	34,462	25,106	26,068
Properties Received	297,739	419,195	277,108	294,276
Properties Paid	16,315	26,470	19,954	19,200
Avg # Days to Initial Processing of Claim	3	6	4	4
Amount of Claims Paid	<u>\$38,196,891</u>	<u>49,593,265</u>	<u>33,530,871</u>	<u>37,294,771</u>
# Claims Paid	6,768	10,860	8,157	7,941
Claimable Properties in Database	2,442,093	2,834,818	3,091,972	3,367,048
Stock Portfolio Valuation June 30	<u>\$2,973,065</u>	<u>\$4,179,851</u>	<u>\$2,064,200</u>	<u>\$2,473,277</u>

STATE TREASURER

3210 Investment of State Funds

Mission:

To manage the South Dakota Retirement System assets in order to obtain long-term maximum total returns consistent with prudent risk; to manage the state's cash flow fund in order to obtain long-term maximum 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 maximum long-term total returns consistent with prudent risk, 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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	10,238,642	10,964,831	13,047,025	12,961,776	12,961,776	(85,249)
Total	\$ 10,238,642	\$ 10,964,831	\$ 13,047,025	\$ 12,961,776	\$ 12,961,776	(\$ 85,249)
EXPENDITURE DETAIL:						
Personal Services	\$ 7,802,550	\$ 8,416,286	\$ 9,875,598	\$ 9,691,306	\$ 9,691,306	(\$ 184,292)
Operating Expenses	2,436,092	2,548,545	3,171,427	3,270,470	3,270,470	99,043
Total	\$ 10,238,642	\$ 10,964,831	\$ 13,047,025	\$ 12,961,776	\$ 12,961,776	(\$ 85,249)
Staffing Level FTE:	32.3	31.9	35.0	35.0	35.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Investment Management Fees:				
Retirement System (SDRS)	14,611,505	14,367,202	11,259,653	17,075,502
Cash Flow Fund (CFF)	715,333	749,331	725,051	725,000
School and Public Lands (S&PL)	391,190	395,970	319,014	483,125
Dakota Cement Trust (DCT)	375,070	364,264	283,743	429,656
Education Enhancement Trust (EET)	715,060	710,687	564,240	855,494
Health Care Trust (HCT)	215,484	211,927	166,656	252,065
Total	17,023,642	16,799,381	13,318,357	19,820,842

PERFORMANCE INDICATORS				
SDRS Yr-End Assets/Inv Income (Millions)	\$14,907/\$916.4	\$15,260/\$850.4	0	0
SDRS Total Fund Return/Capital Mkt Benchmark	6.02%/13.81%	5.45%/12.51%	0	0
S&PL Yr-End Assets/Invest Income (Millions)	\$416.7/\$27.9	\$430.7/\$25.8	0	0
S&PL Total Fund Return/Benchmark Return	6.86%/12.62%	6.02%/11.85%	0	0
DCT Yr-End Assets/Invest Income (Millions)	\$371.3/\$24.0	\$376.7/\$21.7	0	0
DCT Total Fund Return/Benchmark Return	6.28%/12.62%	5.61%/11.85%	0	0
EET Yr-End Assets/Invest Income (Millions)	\$759.4/\$49.6	\$785.9/\$45.1	0	0
EET Total Fund Return/Benchmark Return	6.66%/12.62%	5.79%/11.85%	0	0
HCT Yr-End Assets/Invest Income (Millions)	\$224.1/\$15.2	\$229.1/\$13.6	0	0
HCT Total Fund Return/Benchmark Return	6.90%/12.62%	5.99%/11.85%	0	0
CFF Average Amount Invested (Millions)	\$3746.6	3625.3	0	0
CFF Investment Income Received (Millions)	\$148	\$150.6	0	0
CFF Average Yield/Benchmark Yield	3.86%/5.2%	4.21%/4.55%	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	6,207,462	5,800,948	17,256,902	17,147,664	17,147,664	(109,238)
Total	\$ 6,207,462	\$ 5,800,948	\$ 17,256,902	\$ 17,147,664	\$ 17,147,664	(\$ 109,238)
EXPENDITURE DETAIL:						
Personal Services	\$ 6,207,462	\$ 5,800,948	\$ 17,256,902	\$ 17,147,664	\$ 17,147,664	(\$ 109,238)
Operating Expenses	0	0	0	0	0	0
Total	\$ 6,207,462	\$ 5,800,948	\$ 17,256,902	\$ 17,147,664	\$ 17,147,664	(\$ 109,238)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
SDRS 1yr / 5yr / 10yr annualized returns	6.0%/6.7%/6.4%	5.5%/7.5%/6.5%	0	0
Since inception 51 yrs FY 24 / 52 yrs FY 25	9.89%	9.80%	0	0
SDRS vs Capital Market Benchmark			0	0
Added Value 1yr / 5yr / 10yr annualized	-7.8%/-0.8%/-0.5%	-7.1%/-2.1%/-1.4%	0	0
Added Value Since Inception 51 yrs / 52 yrs	0.7%	0.6%	0	0
SDRS vs State Fund Universe (prelim)			0	0
Added Value 1yr / 5yr / 10yr annualized	-3.2%/-1.8%/-1.2%	-5.1%/-2.4%/-1.6%	0	0
Added Value Since Inception 51 yrs / 52 yrs	1.1%	1.0%	0	0
SDRS Investment Income (millions)			0	0
1 year /5 years /10 years	\$916/\$4,709/\$8,277	\$850/\$5317/\$8671	0	0
SDRS Add'l Income vs Capital Mkts Bench			0	0
1 year /5 years /10 years	-\$1,128/-\$693/-\$850	-\$1077/-\$1758/-\$2750	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 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
FUNDING SOURCE:						
General Funds	\$ 1,599,397	\$ 1,772,719	\$ 1,937,695	\$ 1,937,695	\$ 1,937,695	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 1,599,397	\$ 1,772,719	\$ 1,937,695	\$ 1,937,695	\$ 1,937,695	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,389,470	\$ 1,566,992	\$ 1,715,555	\$ 1,715,555	\$ 1,715,555	\$ 0
Operating Expenses	209,927	205,727	222,140	222,140	222,140	0
Total	\$ 1,599,397	\$ 1,772,719	\$ 1,937,695	\$ 1,937,695	\$ 1,937,695	\$ 0
Staffing Level FTE:	15.7	15.9	17.0	17.0	17.0	0.0

STATE AUDITOR

3300 State Auditor

Mission:

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

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FUNDING SOURCE:						
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Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 1,599,397	\$ 1,772,719	\$ 1,937,695	\$ 1,937,695	\$ 1,937,695	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,389,470	\$ 1,566,992	\$ 1,715,555	\$ 1,715,555	\$ 1,715,555	\$ 0
Operating Expenses	209,927	205,727	222,140	222,140	222,140	0
Total	\$ 1,599,397	\$ 1,772,719	\$ 1,937,695	\$ 1,937,695	\$ 1,937,695	\$ 0
Staffing Level FTE:	15.7	15.9	17.0	17.0	17.0	0.0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
REVENUES				
Receipts from Garnishments	9,360	9,555	10,000	10,000
Total	9,360	9,555	10,000	10,000

PERFORMANCE INDICATORS				
VOUCHERS PROCESSED:				
Vouchers Returned for Correction	3,475	4,126	4,250	4,250
Vouchers Audited	261,726	257,540	300,000	300,000
% of Vouchers Returned for Correction	1.32%	1.602%	1.6%	1.6%
Warrants Written:				
Warrants - Regular and Social Services	130,880	133,267	140,000	140,000
Colleges, Regents, SDSU, SDSVH	51,083	51,620	55,000	55,000
Lottery	6,843	7,001	7,000	7,000
Stop Payments Issued	505	537	550	550
Replacement Warrants Filed	274	268	275	275
Forged Warrants	215	36	200	200
ELECTRONIC TRANSACTIONS:				
ACH Vendor Payments	52,773	52,889	53,000	53,000
ACH Transfer Documents Approved	4,064	4,037	4,000	4,000
PAYROLL:				
Levies/Student Loans/Garnishments	1/0/624	0/0/637	1/0/650	1/0/650
Child Care Court Order Payments	158	165	165	165
Active Government Subdivisions	663	663	663	663
State Government Social Security	140,107,587	147,084,414	148,000,000	148,000,000
Income Tax Withheld/Transmitted to IRS	87,068,948	91,214,740	92,000,000	92,000,000
Income Tax Withheld From Retirees	64,590,155	67,661,281	68,000,000	68,000,000
OTHER:				
Consultant Contracts Filed	2,184	2,111	2,200	2,200
Local Bank Accounts	192	186	195	195
Submission of Annual Report	Annual	Annual	Annual	Annual
PROCUREMENT CARDS:				
				0

	ACTUAL FY 2024	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
PERFORMANCE INDICATORS				
# of Cards*	530	535	550	550
# of Transactions	56,568	55,549	57,000	57,000
*Per BOA- Procurement does not have access to # of cards prior to FY23.				



GENERAL INDEX

GENERAL INDEX

"A"

PAGE

Abstracters Board of Examiners, Program of (Labor and Regulation)	10-13
Adjutant General, Program of (Military)	16-2
Administration, Division of (Corrections)	18-2
Administration, Program of (Corrections)	18-3
Administration, Program of (Game, Fish, and Parks)	06-2
Administration, Program of (Health)	09-3
Administration, Program of (Public Safety).....	14-2, 14-3
Administration, Program of (School and Public Lands).....	30-2
Administration, Program of (Social Services)	08-2
Administrative Services, Program of (Executive Management)	01-28
Adult Corrections, Division of (Corrections)	18-4
Agency and Application Support, Program of (Executive Management)	01-40
Agricultural Experiment Station, Program of (Board of Regents)	15-10
Agriculture & Environmental Services, Program of (Agriculture and Natural Resources)	03-3
Agriculture and Natural Resources, Department of	03-1
Air Guard, Program of (Military)	16-4
American Dairy Association, Program of (Agriculture and Natural Resources)	03-7
Animal Industry Board, Program of (Agriculture and Natural Resources)	03-5, 03-6
Army Guard, Program of (Military)	16-3
Arts, Program of (Tourism)	04-3
Attorney General, Office of the.....	29-1
Auditor General, Program of (Legislature)	28-5
Audits, Program of (Revenue)	02-7

"B"

Banking, Program of (Labor and Regulation)	10-15
Behavioral Health, Program of (Social Services)	08-9, 08-10, 08-11
BIT Administration, Program of (Executive Management)	01-43
Black Hills State University, Program of (Board of Regents)	15-14
Board of Accountancy, Program of (Labor and Regulation)	10-6
Board of Addiction and Prevention Professionals, Program of (Social Services)	08-15
Board of Barber Examiners, Program of (Labor and Regulation)	10-7
Board of Certified Professional Midwives, Program of (Health)	09-22
Board of Chiropractic Examiners, Program of (Health)	09-10
Board of Counselor Examiners, Program of (Social Services)	08-12
Board of Dentistry, Program of (Health)	09-11
Board of Funeral Service, Program of (Health)	09-13
Board of Hearing Aid Dispensers, Program of (Health)	09-12
Board of Massage Therapy, Program of (Health)	09-20
Board of Medical and Osteopathic Examiners, Program of (Health)	09-14
Board of Nursing, Program of (Health)	09-15
Board of Nursing Home Administrators, Program of (Health)	09-16
Board of Optometry, Program of (Health)	09-17
Board of Pharmacy, Program of (Health)	09-18
Board of Physical Therapy, Program of (Health).....	09-23
Board of Podiatry Examiners, Program of (Health)	09-19
Board of Psychology Examiners, Program of (Social Services)	08-13
Board of Regents	15-1
Board of Social Work Examiners, Program of (Social Services)	08-14

Board of Speech-Language Pathology, Program of (Health)	09-21
Board of Technical Professions, Program of (Labor and Regulation)	10-10
Board of Veterinary Medical Examiners, Program of (Agriculture and Natural Resources)	03-13
Brand Board, Program of (Agriculture and Natural Resources)	03-11
Building Authority, Program of (Executive Management)	01-23
Bureau of Human Resources & Administration, Division of (Executive Management)	01-27
Bureau of Finance and Management, Division of (Executive Management)	01-19
Bureau of Finance and Management, Program of (Executive Management)	01-20
Bureau of Information and Technology, Division of (Executive Management)	01-38
Business Tax, Program of (Revenue)	02-3, 02-4

"C"

Captive Insurance Pool, Program of (Executive Management)	01-36
Central Office, Division of (Board of Regents)	15-2
Children's Services, Program of (Social Services)	08-7, 08-8
Commission on Gaming, Program of (Revenue)	02-11
Computer Services and Development, Program of (Executive Management)	01-21
Construction Contracts, Division of (Transportation)	11-3
Corn Utilization Council, Program of (Agriculture and Natural Resources)	03-12
Coronavirus Stimulus Pool, Program of (Executive Management)	01-22
Corrections, Department of	18-1
Cosmetology Commission, Program of (Labor and Regulation)	10-8
Criminal Investigation, Program of (Attorney General)	29-3
Criminal Justice Services, Program of (Public Safety)	14-7, 14-8

"D"

Dakota State University, Program of (Board of Regents)	15-15
Developmental Disabilities, Program of (Human Services)	19-3

"E"

Economic Assistance, Program of (Social Services)	08-3, 08-4
Economic Development Partnership, Program of (Executive Management)	01-13
Education, Department of	12-1
Education Enhancement Funding Corporation, Program of (Executive Management)	01-26
Education Resources, Program of (Education)	12-8
Electrical Commission, Program of (Labor and Regulation)	10-11
Emergency Services, Program of (Public Safety)	14-5, 14-6
Employee Compensation and Billing Pools, Program of (Executive Management)	01-25
Enterprise Platforms and Infrastructure, Program of (Executive Management)	01-39
Epidemiology, Surveillance & Informatics, Program of (Health)	09-9
Equal Access to Our Courts, Program of (Unified Judicial System)	27-5
Executive Management, Department of	01-1

"F"

Family and Community Health, Program of (Health)	09-6
Financial and Technical Assistance, Program of (Agriculture and Natural Resources)	03-16

"G"

Game, Fish, and Parks, Department of	06-1
General Administration, Program of (Education)	12-2, 12-3
General Operations, Division of (Transportation)	11-2
General Services, Program of (Executive Management)	01-29

Governor's Contingency Fund, Program of (Executive Management)	01-4
Governor's Office, Division of (Executive Management)	01-2
Governor's Office of Economic Development, Program of (Executive Management)	01-5

"H"

Health & Education Facilities Authority, Program of (Executive Management)	01-24
Health – Budgeted, Division of (Health)	09-2
Health, Department of	09-1
Highway Patrol, Program of (Public Safety)	14-4
History, Program of (Education)	12-9, 12-10
Human Services, Department of	19-1

"I"

Indigent Legal Services, Division of (Unified Judicial System)	27-6
Inmate Services, Program of (Corrections)	18-10
Instant and On-Line Operations, Program of (Revenue)	02-9
Insurance Fraud Unit, Program of (Attorney General)	29-6
Insurance, Program of (Labor and Regulation)	10-17, 10-18
Investment of State Funds, Program of (State Treasurer)	32-6

"J"

Job Service, Program of (Labor and Regulation)	10-4
Juvenile Community Corrections, Program of (Corrections)	18-12
Juvenile Corrections, Division of (Corrections)	18-11

"L"

Labor and Regulation, Department of	10-1
Laboratory Services, Program of (Health)	09-7
Law Enforcement Training, Program of (Attorney General)	29-4
Legal Services, Program of (Attorney General)	29-2
Legislative Operations, Program of (Legislature)	28-3
Legislative Priority Fund, Program of (Legislature)	28-4
Legislative Research Council, Division of (Legislature)	28-2
Legislature	28-1
Library Services, Program of (Education)	12-11, 12-12
Licensure and Accreditation, Program of (Health)	09-4, 09-5
Lieutenant Governor, Program of (Executive Management)	01-18
Livestock Cleanup Fund, Program of (Agriculture and Natural Resources)	03-18
Local Infrastructure Improvement, Program of (Executive Management)	01-12
Long Term Services and Support, Program of (Human Services)	19-5, 19-6
Lottery, Program of (Revenue)	02-8

"M"

Medical Services, Program of (Social Services)	08-5, 08-6
Mike Durfee State Prison, Program of (Corrections)	18-5
Military, Department of	16-1
Motor Vehicles, Program of (Revenue)	02-5

"N"

Northern State University, Program of (Board of Regents)	15-12
--	-------

Northern State University Statewide High School E-Learning, Program of (Board of Regents)	15-13
---	-------

"O"

Obligation Recovery Center, Program of (Executive Management)	01-33
Office of Hearing Examiners, Program of (Executive Management)	01-32
Office of the Governor, Program of (Executive Management)	01-3
Office of Research Commerce, Program of (Executive Management)	01-6
Office of Water, Program of (Agriculture and Natural Resources)	03-17
Oilseeds Council, Program of (Agriculture and Natural Resources)	03-9
One Call Notification Board, Program of (Public Safety)	14-10

"P"

Parole Services, Program of (Corrections)	18-11
Performance Based Compensation, Program of (State Treasurer)	32-7
Personnel Management and Employee Benefits, Program of (Executive Management)	01-37
Petroleum Release Compensation, Program of (Agriculture and Natural Resources)	03-20, 03-21
Pheasantland Industries, Program of (Corrections)	18-8
Plumbing Commission, Program of (Labor and Regulation)	10-9
Property Taxes, Program of (Revenue)	02-6
Public Safety, Department of	14-1
Public Utilities Commission	26-1
Public Utilities Commission, Program of	26-2
Pulse Crops Council, Program of (Agriculture and Natural Resources)	03-14

"R"

Rapid City Correctional Facility, Program of (Corrections)	18-9
Real Estate Commission, Program of (Labor and Regulation)	10-12
Reemployment Assistance, Program of (Labor and Regulation)	10-3
Regulated Response Fund, Program of (Agriculture and Natural Resources)	03-19
Rehabilitation Services, Program of (Human Services)	19-7
Research Pool, Program of (Board of Regents)	15-3
Resource Conservation & Forestry, Program of (Agriculture and Natural Resources)	03-4
Revenue, Department of	02-1
Revolving Economic Development and Initiative (REDI) Grants, Program of (Executive Management)	01-11
Risk Management Administration, Program of (Executive Management)	01-34
Risk Management Claims, Program of (Executive Management)	01-35

"S"

School and Public Lands, Office of	30-1
Secretariat Administration, Program of (Labor and Regulation)	10-2
Secretariat, Program of (Revenue)	02-2
Secretary, Program of (Agriculture and Natural Resources)	03-2
Secretary, Program of (Human Services)	19-2
Secretary of State, Office of the	31-1
Secretary of State, Program of (Secretary of State)	31-2, 31-3
Service to the Blind and Visually Impaired, Program of (Human Services)	19-9
Snowmobile Trails, Program of (Game, Fish, and Parks)	06-7
Social Services, Department of	08-1
South Dakota Athletic Commission, Program of (Labor and Regulation)	10-14
South Dakota Developmental Center - Redfield, Program of (Human Services)	19-4
South Dakota Ellsworth Development Authority, Program of (Executive Management)	01-10
South Dakota Housing Development Authority, Program of (Executive Management)	01-7, 01-8

South Dakota Housing Infrastructure Grants, Program of (Executive Management)	01-17
South Dakota Housing Infrastructure Loans, Program of (Executive Management)	01-16
South Dakota Housing Opportunity, Program of (Executive Management)	01-14
South Dakota Public Broadcasting, Program of (Executive Management).....	01-42
South Dakota Retirement System	25-1
South Dakota Retirement System, Program of.....	25-2
South Dakota Scholarships, Program of (Board of Regents)	15-4
South Dakota School for the Blind and Visually Impaired, Program of (Board of Regents)	15-17
South Dakota School for the Deaf, Program of (Board of Regents)	15-16
South Dakota School of Mines and Technology, Program of (Board of Regents)	15-11
South Dakota Science and Technology Authority, Program of (Executive Management)	01-9
South Dakota State University, Program of (Board of Regents)	15-8
South Dakota State University Extension, Program of (Board of Regents)	15-9
Soybean Research and Promotion Council, Program of (Agriculture and Natural Resources)	03-10
State Aid, Division of (Education)	12-4, 12-5
State Auditor, Office of the	33-1
State Auditor, Program of (State Auditor)	33-2, 33-3
State Bar Association, Division of (Judicial)	27-2
State Engineer, Program of (Executive Management)	01-30
State Fair, Program of (Agriculture and Natural Resources)	03-15
State Labor Law Administration, Program of (Labor and Regulation)	10-5
State Parks and Recreation, Program of (Game, Fish, and Parks)	06-5
State Parks and Recreation Development/Improvement, Program of (Game, Fish, and Parks).....	06-6
State Penitentiary, Program of (Corrections)	18-6
State Radio Engineering, Program of (Executive Management)	01-44
State Treasurer, Office of the	32-1
State Treasurer, Division of (State Treasurer)	32-2
State Veterans' Cemetery, Program of (Veterans' Affairs)	17-4
State Veterans' Home, Program of (Veterans' Affairs)	17-3
Statewide Maintenance and Repair, Program of (Executive Management)	01-31

"T"

Technical Colleges, Program of (Education)	12-7
Technology Operations and Communications, Program of (Executive Management)	01-41
Telecommunication Devices for the Deaf, Program of (Human Services)	19-8
Tobacco Prevention, Program of (Health)	09-8
Tourism, Department of	04-1
Tourism, Program of (Tourism)	04-2
Transportation, Department of	11-1
Treasury Management, Program of (State Treasurer)	32-3
Tribal Relations, Department of	07-1
Tribal Relations, Office of (Tribal Relations)	07-2
Trust Captive Insurance Company, Program of (Labor and Regulation).....	10-16

"U"

Unclaimed Property, Program of (State Treasurer)	32-4
Unclaimed Property Operations, Program of (State Treasurer)	32-5
Unified Judicial System	27-1
Unified Judicial System, Division of (Judicial)	27-3, 27-4
University of South Dakota, Program of (Board of Regents)	15-5
University of South Dakota Law School, Program of (Board of Regents)	15-6
University of South Dakota School of Medicine, Program of (Board of Regents)	15-7

"V"

Veterans' Affairs, Department of	17-1
Veterans' Benefits and Services, Program of (Veterans' Affairs)	17-2
Video Lottery, Program of (Revenue)	02-10

"W"

Wheat Commission, Program of (Agriculture and Natural Resources)	03-8
Wildlife, Program of (Game, Fish, and Parks)	06-3
Wildlife Development and Improvement, Program of (Game, Fish, and Parks)	06-4
Women's Prison, Program of (Corrections)	18-7
Workforce Education Fund, Program of (Education)	12-6
Workforce Education, Program of (Executive Management)	01-15

"0-9"

911 Coordination Board, Program of (Public Safety)	14-9
911 Training, Program of (Attorney General)	29-5

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