

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.
- \$27.2M increase out of \$114.7M total ongoing general fund increase.
- \$1.0B out of \$2.4B, or 44.2%, of total ongoing general funds.
- \$1.9B out of \$7.3B, or 27.4%, of total ongoing funds.

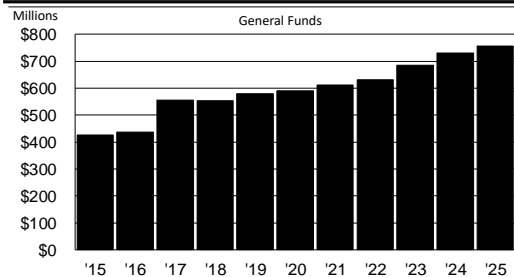
State Aid to K-12 Education	FTE	General	Federal	Other
State Aid to Special Education		\$12,451,404		
State Aid to General Education		\$12,384,637		
Sparsity		(\$67,365)		
Total	0.0	\$24,768,676	\$0	\$0

- Increase of \$12,451,404 in general funds due to the rebase of reimbursement rates for the six special education disability categories.
- Increase of \$12,384,637 in general funds for State Aid to General Education due to 4.0% inflation on the target teacher salary and an increase in enrollments.
- Decrease of \$67,365 in general funds for sparsity payments due to 4.0% inflation and an adjustment in enrollments in sparse districts.

State Aid to Technical Colleges	FTE	General	Federal	Other
Technical College Formula		\$1,885,933		
Maintenance and Repair		\$108,288		
Bond Payments		\$62,951		
Academic Programs Database		\$15,000		
National Guard Tuition Assistance Program		(\$296,008)		
Total	0.0	\$1,776,164	\$0	\$0

- Increase of \$1,885,933 in general funds for the Technical Colleges formula due to 4.0% inflation in the per student allocation and adjustment in the full-time equivalent students.
- Increase of \$108,288 in general funds to fund the state's share of maintenance and repair at 1.75% of replacement value for state-owned buildings.
- Increase of \$62,951 in general funds to align funding with bond payment schedules.
- Increase of \$15,000 in general funds for the annual maintenance cost of the comprehensive programs database.
- Decrease of \$296,008 in general funds to transfer the tuition reimbursement program for National Guard members from the Board of Technical Education to the Department of Military.

State Aid to Schools



Note: Includes Technical Colleges and does not include stimulus in lieu of general funds

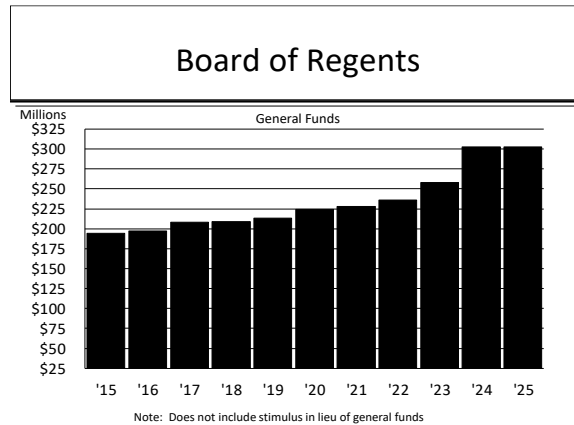
Education	FTE	General	Federal	Other
Dual Credit		\$543,128		
National Career Readiness Certificate		\$125,000		
Federal Medical Assistance Percentage (FMAP)		\$7,993	(\$7,993)	
Federal Expenditure Authority			\$11,785,468	
State Longitudinal Data System (SLDS)	3.0		\$1,109,473	
Jobs for America's Graduates (JAG-SD)	2.0		\$482,050	
Federal Covid-19 Expenditure Authority			(\$80,000,000)	
Total	5.0	\$676,121	(\$66,631,002)	\$0

- Increase of \$543,128 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.
- Increase of \$125,000 in general funds to support projected growth in the National Career Readiness Certificate program for high school students.
- Increase of \$7,993 in general funds with a corresponding decrease in federal fund expenditure authority in the Birth to Three program due to the change in FMAP.
- Increase of \$11,785,468 in federal fund expenditure authority to align the budget with anticipated expenses.
- Increases of 3.0 FTE and \$1,109,473 in federal fund expenditure authority to continue building the State Longitudinal Data System across state government.
- Increases of 2.0 FTE and \$482,050 in federal fund expenditure authority to support the promotion of Jobs for America's Graduates in additional schools in the state.
- Decrease of \$80,000,000 in federal fund expenditure authority related to COVID-19 grants.

Board of Regents	FTE	General	Federal	Other
Maintenance and Repair		\$2,077,874		
Utilities		\$75,062		
Critical Deferred Maintenance Adjustments		(\$3,452)		
National Guard Tuition Assistance Program		(\$2,592,003)		
Authority Adjustments	10.0		\$10,000,000	\$6,330,000
Total	10.0	(\$442,519)	\$10,000,000	\$6,330,000

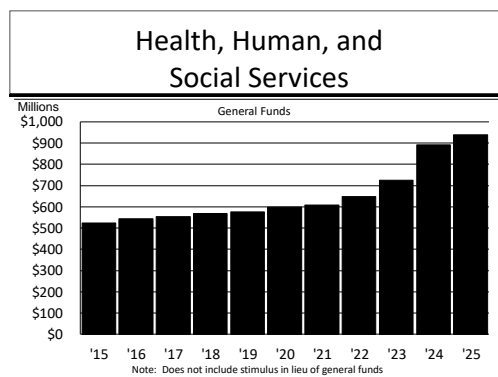
- Increase of \$2,077,874 in general funds to fund maintenance and repair at 1.75% of replacement value.

- Increase of \$75,062 in general funds for changes in utilities based on EnergyCap projections.
- Decrease of \$3,452 in general funds based on the bond lease schedule.
- Decrease of \$2,592,003 in general funds to transfer the tuition reimbursement program for National Guard members from the Board of Regents to the Department of Military.
- Increases of 10.0 FTE, \$10,000,000 in federal fund expenditure authority, and \$6,330,000 in other fund expenditure authority to align budget with anticipated revenues and expenses.



Health, Human, and Social Services

- Includes the Departments of Health, Human Services, and Social Services.
- \$49.7M increase out of \$114.7M total ongoing general fund increase.
- \$940.4M out of \$2.4B, or 38.1%, of total ongoing general funds.
- \$2.7B out of \$7.3B, or 37.3%, of total ongoing funds.



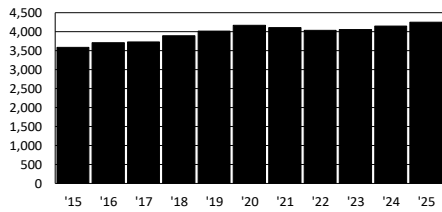
Health	FTE	General	Federal	Other
Health Protection		\$78,247		
Rural Residency		\$35,721	\$11,883	
Federal Fund Authority Adjustment			\$7,000,000	
Bright Start Expansion	2.0		\$193,631	
Child Lead Epidemiologist	1.0		-	
Medical Cannabis Positions & Testing	3.0			\$866,855
Informational Boards				\$74,575
Total	6.0	\$113,968	\$7,205,514	\$941,430

- Increase of \$78,247 in general funds to cover expenses associated with health protection inspections.
- Increases of \$35,721 in general funds and \$11,883 in federal fund expenditure authority for 4.0% provider inflation and FMAP changes within the Rural Residency program.
- Increase of \$7,000,000 in federal fund expenditure authority to align budget with anticipated federal grant awards.
- Increases of 2.0 FTE and \$193,631 in federal fund expenditure authority to expand the Bright Start program statewide.
- Increase of 1.0 FTE and transfer of federal fund expenditure authority within the Office of Epidemiology, Surveillance, & Informatics to shift a contracted Epidemiologist to state employee.
- Increases of 3.0 FTE and \$866,855 in other fund expenditure authority for the operation of the existing medical cannabis program. This program was previously funded by a special appropriation.
- Increase of \$74,575 in other fund expenditure authority for various changes throughout the department's boards and commissions.

Human Services	FTE	General	Federal	Other
Provider Inflation		\$11,129,817	\$14,607,308	\$318,154
Federal Medical Assistance Percentage		\$11,058,919	(\$11,416,762)	\$357,843
South Dakota Developmental Center		(\$9,839)	(\$41,347)	
Total	0.0	\$22,178,897	\$3,149,199	\$675,997

- Increases of \$11,129,817 in general funds, \$14,607,308 in federal fund expenditure authority, and \$318,154 in other fund expenditure authority for provider inflation of 4.0%.
- Increase of \$11,058,919 in general funds, decrease of \$11,416,762 in federal fund expenditure authority, and increase of \$357,843 in other fund expenditure authority for the change in FMAP.
- Decreases of \$9,839 in general funds and \$41,347 in federal fund expenditure authority due to projected changes in utilities and food service at the South Dakota Developmental Center.

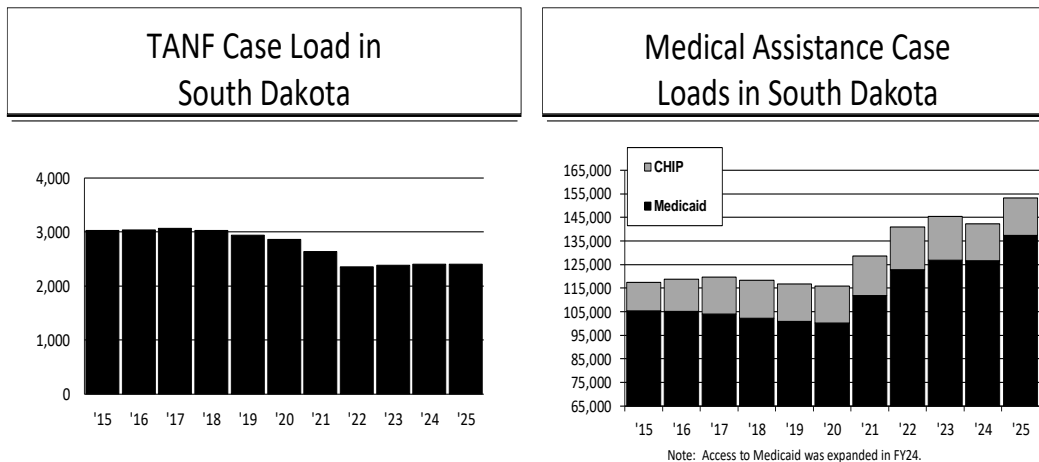
**Developmental Disabilities
Clients**



Social Services	FTE	General	Federal	Other
Medicaid Expansion 5% Enhanced FMAP		\$18,341,970		
Provider Inflation		\$14,049,224	\$24,140,193	
Federal Medical Assistance Percentage		\$13,858,896	(\$13,858,896)	
Mandatory Inflation		\$10,468,173	\$7,218,184	
Adoptions, Guardianships, and Placements		\$1,929,991	\$686,098	
Human Services Center		\$734,523		
GovLink Maintenance		\$140,169	\$272,090	
Child Care Reorganization	-	-	-	-
Juvenile Diversion Funding		(\$1,000,000)		
Medicaid Expansion Eligible Contingency		(\$5,392,287)	(\$48,530,582)	
Medicaid Expansion Utilization		(\$11,038,582)	(\$99,347,239)	
Medicaid and Chip Eligibles, Utilization, & Cost		(\$14,635,492)	(\$20,673,293)	
Correctional Healthcare Pharmacy	(8.5)			(\$1,110,285)
Total	(8.5)	\$27,456,585	(\$150,093,445)	(\$1,110,285)

- Increase of \$18,341,970 in general funds to plan ahead for the Medicaid Expansion 5% enhanced FMAP that will go away in FY2026.
- Increases of \$14,049,224 in general funds and \$24,140,193 in federal fund expenditure authority for 4.0% provider inflation.
- Increase of \$13,858,896 in general funds with a corresponding decrease in federal fund expenditure authority for the change in FMAP.
- Increases of \$10,468,173 in general funds and \$7,218,184 in federal fund expenditure authority for mandatory increases for Federally Qualified Health Centers, Rural Health Clinics, Prescription Drugs, Medicare Parts A, B, D, and crossover co-pays.
- Increases of \$1,929,991 in general funds and \$686,098 in federal fund expenditure authority for an additional 93 adoption and 19 guardianship subsidies, as well as additional paid placements in Child Protection Services.
- Increase of \$734,523 in general funds at the Human Services Center due to food services and utilities adjustments.
- Increases of \$140,169 in general funds and \$272,090 in federal fund expenditure authority for maintenance costs of the GovLink system to streamline e-filing legal documents in Child Support Enforcement.

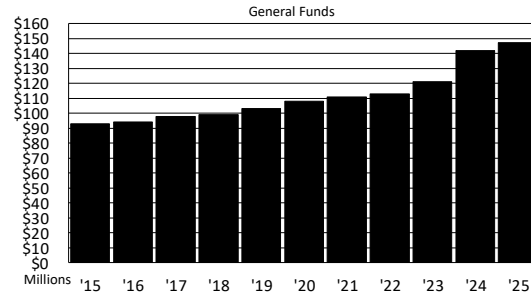
- Transfer of FTE, general funds, federal fund expenditure authority, and other fund expenditure authority from Children’s Service to Economic Assistance. This will align budget with organizational structure.
- Decrease of \$1,000,000 in general funds to increase reimbursements provided to counties by the Department of Corrections for juvenile diversion programs. There is a corresponding increase in the Department of Corrections.
- Decreases of \$5,392,287 in general funds and \$48,530,582 in federal fund expenditure authority to remove the 10% contingency on the number of individuals enrolled in Medicaid Expansion.
- Decreases of \$11,038,582 in general funds and \$99,347,239 in federal fund expenditure authority for less than anticipated Medicaid Expansion enrollments.
- Decreases of \$14,635,492 in general funds and \$20,673,293 in federal fund expenditure authority for less than anticipated Medicaid utilization and costs.
- Decreases of 8.5 FTE and \$1,110,285 in other fund expenditure authority due to the transition of Correctional Healthcare Pharmacy from the Department of Social Services to the Department of Corrections.



Corrections

- Includes the Department of Corrections.
- \$5.1M increase out of \$114.7M total ongoing general fund increase.
- \$147.1M out of \$2.4B, or 6.2%, of total ongoing general funds.
- \$156.7M out of \$7.3B, or 2.2%, of total ongoing funds.

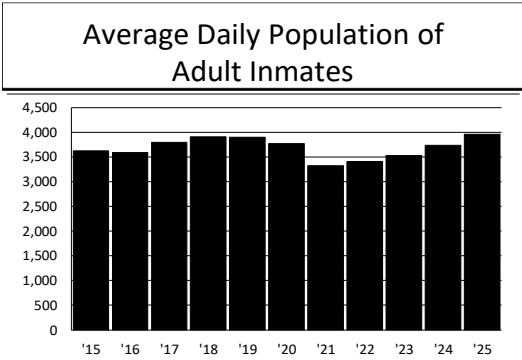
Corrections



Note: Does not include stimulus in lieu of general funds

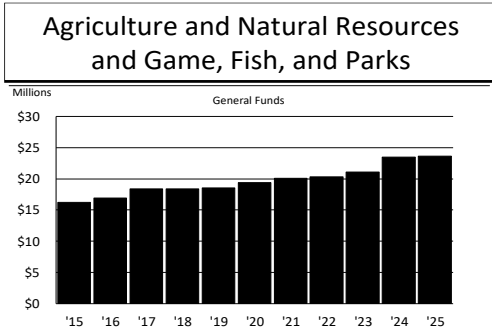
Corrections	FTE	General	Federal	Other
Food Services		\$1,480,005		
Correctional Healthcare		\$1,209,563		
Juvenile Diversion Funding		\$1,000,000		
Juvenile Placements		\$582,666	(\$342,064)	
Provider Inflation		\$524,088	\$92,838	
Utilities		\$275,026		
Federal Medical Assistance Percentage		\$74,128	(\$74,128)	
Correctional Healthcare Pharmacy	8.5	-		
Total	8.5	\$5,145,476	(\$323,354)	\$0

- Increase of \$1,480,005 in general funds for food services due to adjustments in inmate population and increased meal rates.
- Increase of \$1,209,563 in general funds due to increased medical costs and projected patient growth.
- Increase of \$1,000,000 in general funds to increase reimbursements provided to counties for juvenile diversion programs. There is a corresponding decrease in the Department of Social Services.
- Increase of \$582,666 in general funds and decrease of \$342,064 in federal fund expenditure authority due to changes in juvenile placements.
- Increases of \$524,088 in general funds and \$92,838 in federal fund expenditure authority for 4.0% provider inflation.
- Increase of \$275,026 in general funds for changes in utilities based on EnergyCap projections.
- Increase of \$74,128 in general funds with a corresponding decrease in federal fund expenditure authority for the change in FMAP.
- Increase of 8.5 FTE and transfer of general funds within Inmate Services due to the transition of Correctional Healthcare Pharmacy from the Department of Social Services to the Department of Corrections.



Agriculture and Natural Resources and Game, Fish, and Parks

- Includes the Departments of Agriculture and Natural Resources and Game, Fish, and Parks.
- \$43.1K increase out of \$114.7M total ongoing general fund increase.
- \$23.61M out of \$2.4B, or 1.0%, of total ongoing general funds.
- \$216.8M out of \$7.3B, or 2.8%, of total ongoing funds.



Agriculture and Natural Resources	FTE	General	Federal	Other
Animal Industry Board Operations		\$53,784	\$51,816	\$40,258
Informational Boards	(1.0)			\$1,486,132
Coordinated Conservation Grant Funding				\$625,000
Office of Water Adjustment		-	-	-
Total	(1.0)	\$53,784	\$51,816	\$2,151,390

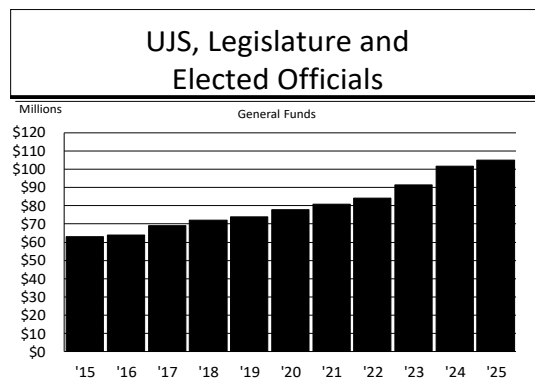
- Increases of \$53,784 in general funds, \$51,816 in federal fund expenditure authority, and \$40,258 in other fund expenditure authority to support Animal Industry Board operations.
- Decrease of 1.0 FTE and increase of \$1,486,132 in other fund expenditure authority for various changes throughout the department’s boards and commissions.
- Increase of \$625,000 in other fund expenditure authority for the Coordinated Conservation Fund grant program.
- Transfer of general funds, federal fund expenditure authority, and other fund expenditure authority to align the Office of Water budget with anticipated expenses.

Game, Fish, and Parks	FTE	General	Federal	Other
Bond Payments		(\$10,666)		
Division of Parks and Recreation - Capital Development			\$2,014,625	\$1,797,500
Division of Wildlife – Capital Development			(\$1,094,500)	(\$2,007,000)
Engineering Adjustment	-	-	-	-
Total	0.0	(\$10,666)	\$920,125	(\$209,500)

- Decrease of \$10,666 in general funds based on changes in bond payments.
- Increases of \$2,014,625 in federal fund expenditure authority and \$1,797,500 in other fund expenditure authority to align the budget with anticipated costs for the Division of Parks and Recreation’s capital development project list.
- Decreases of \$1,094,500 in federal fund expenditure authority and \$2,007,000 in other fund expenditure authority to align the budget with anticipated costs for the Division of Wildlife’s capital development project list.
- Transfer of FTE, general funds, federal fund expenditure authority, and other fund expenditure authority to align the engineering budgets for the Divisions of Wildlife and Parks and Recreation with anticipated expenditures.

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.
- \$3.2M increase out of \$114.7M total ongoing general fund increase.
- \$101.11M out of \$2.4B, or 4.2%, of total ongoing general funds.
- \$206.6M out of \$7.3B, or 2.8%, of total ongoing funds.



Legislature	FTE	General	Federal	Other
Legislative Audit Compensation Plan		\$193,897		
Auditor Positions	2.0	\$173,205		
IT Positions	2.0	\$169,511		
Legislative Intern Pay		\$52,800		
Total	4.0	\$589,413	\$0	\$0

- Increase of \$193,897 in general funds in the Department of Legislative Audit to fund components of the compensation plan.
- Increases of 2.0 FTE and \$173,205 in general funds in the Department of Legislative Audit for additional auditors.
- Increases of 2.0 FTE and \$169,511 in general funds in the Legislative Research Council for a Senior Software Engineer and an IT Support Specialist.
- Increase of \$52,800 in general funds in the Legislative Research Council to increase the legislative intern pay rate from \$125 to \$185 per day.

Unified Judicial System	FTE	General	Federal	Other
Office of Indigent Legal Defense	7.0	\$1,412,831		
Positions	2.0	\$279,318		
Provider Inflation		\$131,921		
IT Operating Expenses				(\$292,510)
Total	9.0	\$1,824,070	\$0	(\$292,510)

- Increases of 7.0 FTE and \$1,412,831 in general funds to create the Office of Indigent Legal Defense.
- Increases of 2.0 FTE and \$279,318 in general funds for a Circuit Court Judge and a Deputy Court Clerk.
- Increase of \$131,921 in general funds for 4.0% provider inflation.
- Decrease of \$292,510 in other fund expenditure authority due to delays in the Odyssey Redaction project.

Public Utilities Commission	FTE	General	Federal	Other
Consultant Contracts				\$62,080
Do Not Call Registry				(\$111)
Total	0.0	\$0	\$0	\$61,969

- Increase of \$62,080 in other fund expenditure authority for research consultants for utility rate cases.
- Decrease of \$111 in other fund expenditure authority to align budget with anticipated cost for the Do Not Call registry.

Attorney General	FTE	General	Federal	Other
Digital Investigations		\$405,000		
Targeted Salary Increase		\$158,113	\$27,218	\$180,506
Forensic Scientist	1.0	\$117,142		
Federal Fund Expenditure Authority			\$1,005,332	
Total	1.0	\$680,255	\$1,032,550	\$180,506

- Increase of \$405,000 in general funds for training opportunities and software to assist agents with digital investigations.

- Increases of \$158,113 in general funds, \$27,218 in federal fund expenditure authority, and \$180,506 in other fund expenditure authority for targeted salary increases based on Bureau of Human Resources and Administration review of comparable jobs.
- Increases of 1.0 FTE and \$117,142 in general funds for a Forensic Scientist to assist with firearm examinations.
- Increase of \$1,005,332 in federal fund expenditure authority to align budget with anticipated federal grant awards.

Secretary of State	FTE	General	Federal	Other
County Reimbursements		\$31,900	\$349,251	
Targeted Salary Increase		\$11,997	\$2,514	\$17,314
Contractual Services			\$309,286	
Total	0.0	\$43,897	\$661,051	\$17,314

- Increases of \$31,900 in general funds and \$349,251 in federal fund expenditure authority for reimbursements to counties for election security and post-election audit expenses.
- Increases of \$11,997 in general funds, \$2,514 in federal fund expenditure authority, and \$17,314 in other fund expenditure authority for targeted salary increases based on Bureau of Human Resources and Administration review of comparable jobs.
- Increase of \$309,286 in federal fund expenditure authority for annual contract maintenance.

School and Public Lands	FTE	General	Federal	Other
Targeted Salary Increase		\$1,871		\$1,871
Total	0.0	\$1,871	\$0	\$1,871

- Increases of \$1,871 in general funds and \$1,871 in other fund expenditure authority for targeted salary increases based on Bureau of Human Resources and Administration review of comparable jobs.

State Auditor	FTE	General	Federal	Other
Targeted Salary Increase		\$77,994		
Total	0.0	\$77,994	\$0	\$0

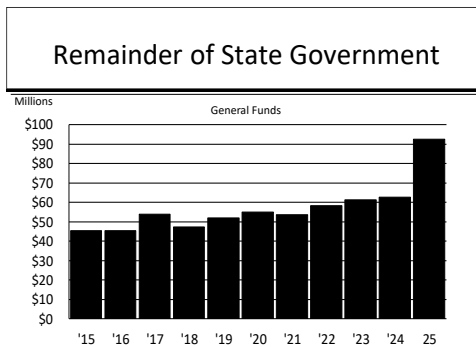
- Increase of \$77,994 in general funds for targeted salary increases based on Bureau of Human Resources and Administration review of comparable jobs.

State Treasurer	FTE	General	Federal	Other
Targeted Salary Increase		\$1,106		\$23,006
Disbursements from Unclaimed Property				\$4,000,000
Operating Expenses				\$250,063
Incentive Funding				\$212,451
Personal Services				\$202,712
Total	0.0	\$1,106	\$0	\$4,688,232

- Increases of \$1,106 in general funds and \$23,006 in other fund expenditure authority for targeted salary increases based on Bureau of Human Resources and Administration review of comparable jobs.
- Increase of \$4,000,000 in other fund expenditure authority due to increases in Unclaimed Property disbursements.
- Increase of \$250,063 in other fund expenditure authority for the South Dakota Investment Council's operating expenses.
- Increase of \$212,451 in other fund expenditure authority to align budget for potential performance-based compensation from zero to 225% of prior-year base salaries for the South Dakota Investment Council.
- Increase of \$202,712 in other fund expenditure authority for salary increases related to promotions within the South Dakota Investment Council.

Remainder of State Government

- Includes the Departments of Executive Management, Military, Veterans' Affairs, Revenue, Tourism, Transportation, Labor and Regulation, Retirement, and Public Safety.
- \$7.8M increase out of \$114.7M total ongoing general fund increase.
- \$119.9M out of \$2.4B, or 5.0%, of total ongoing general funds.
- \$2.0M out of \$7.3B, or 27.4%, of total ongoing funds.



Executive Management	FTE	General	Federal	Other
State Employee Salary Policy Pool		\$20,620,425	\$8,827,176	\$21,819,275
Bureau Billings		\$1,783,198	\$1,429,087	\$5,132,005
Maintenance and Repair		\$1,406,743		
State Employee Health Insurance		\$1,392,124	(\$973,626)	\$393,587
Per Diem		\$438,808	\$279,930	\$849,590
Captive Insurance		\$306,590	\$21,433	\$1,254,576
Contractual Increases		\$80,000		
Board and Commissions	5.7		\$108,161	\$2,564,662
Pool Authority Adjustments			(\$1,706,801)	(\$21,736,322)
Coronavirus Stimulus Pool			(\$70,000,000)	
Risk Management Claims and Premiums				\$10,270,000
Time-Keeping System				\$575,000
Office of Legal and Risk	3.0			\$561,889
Systems Maintenance				\$242,792
Financial Systems Analyst	1.0			\$98,848
Utilities				\$6,602
Attorney Transfer	(1.0)			(\$147,671)
Merger Efficiencies	(4.5)			(\$786,087)
Total	4.2	\$26,027,888	(\$62,014,640)	\$21,098,746

- Increases of \$20,620,425 in general funds, \$8,827,176 in federal fund expenditure authority, and \$21,819,275 in other fund expenditure authority within the Bureau of Finance and Management to be put in a funding pool and distributed to state agencies for 4.0% salary policy.
- Increases of \$1,783,198 in general funds, \$1,429,087 in federal fund expenditure authority, and \$5,132,005 in other fund expenditure authority within the Bureau of Finance and Management to be put in a funding pool and distributed to state agencies for increases in BIT billing rates.
- Increase of \$1,406,743 in general funds within the Bureau of Human Resources and Administration to fund statewide maintenance and repair at 1.75% of replacement value.
- Increase of \$1,392,124 in general funds, decrease of \$973,626 in federal fund expenditure authority, and increase of \$393,587 in other fund expenditure authority within the Bureau of Finance and Management to be put in a funding pool and distributed to state agencies for health insurance.
- Increases of \$438,808 in general funds, \$279,930 in federal fund expenditure authority, and \$849,590 in other fund expenditure authority within the Bureau of Finance and Management to be put in a funding pool and distributed to state agencies for changes in the per diem rates.
- Increase of \$306,590 in general funds, \$21,433 in federal fund expenditure authority, and \$1,254,576 in other fund expenditure authority within the Bureau of Finance and Management to be put in a funding pool and distributed to state agencies for increases in captive insurance.
- Increase of \$80,000 in general funds within the Bureau of Information and Telecommunications for contractual increases and tower maintenance in State Radio.

- Increases of 5.7 FTE, \$108,161 in federal fund expenditure authority, and \$2,564,662 in other fund expenditure authority for various changes throughout the department’s boards and commissions.
- Decreases of \$1,706,801 in federal fund expenditure authority and \$21,736,322 in other fund expenditure authority within the Bureau of Finance and Management to align budget with anticipated distributions from the state employee salary policy pool.
- Decrease of \$70,000,000 of federal fund expenditure authority within the Bureau of Finance and Management to align budget with anticipated COVID-19 federal grant awards received directly by agencies.
- Increase of \$10,270,000 in other fund expenditure authority within the Bureau of Human Resources and Administration to align budget with anticipated expenses for captive insurance claims and premiums.
- Increase of \$575,000 in other fund expenditure authority within the Bureau of Human Resources and Administration to replace the current time-keeping system.
- Increases of 3.0 FTE and \$561,889 in other fund expenditure authority within the Bureau of Human Resources and Administration to centralize attorneys within the bureaus to create the Office of Legal and Risk.
- Increase of \$242,792 in other fund expenditure authority within the Bureau of Finance and Management for increased maintenance and contract costs for the state’s financial systems.
- Increases of 1.0 FTE and \$98,848 in other fund expenditure authority within the Bureau of Finance and Management for additional staff to work with agencies on enterprise resource planning requirements and interface needs.
- Increase of \$6,602 in other fund expenditure authority within the Bureau of Human Resources and Administration for changes in utilities based on EnergyCap projections.
- Decreases of 1.0 FTE and \$147,671 in other fund expenditure authority from the Bureau of Information and Telecommunications to transfer an attorney to the Office of Legal and Risk within the Bureau of Human Resources and Administration.
- Decreases of 4.5 FTE and \$786,087 in other fund expenditure authority within the Bureau of Human Resources and Administration to align budget with organizational efficiencies realized as a result of the merger between the Bureau of Human Resources and Bureau of Administration.

Military	FTE	General	Federal	Other
National Guard Tuition Reimbursement		\$2,888,011		
Maintenance and Repair		\$275,530	\$319,115	
National Guard Tuition at Private Universities		\$202,800		
Utilities		(\$72,916)	(\$234,199)	
Total	0.0	\$3,293,425	\$84,916	\$0

- Increase of \$2,888,011 in general funds to transfer the tuition reimbursement program for National Guard members from the Board of Regents and the Board of Technical Education to the Department of Military.

- Increases of \$275,530 in general funds and \$319,115 in federal fund expenditure authority to fund maintenance and repair at 1.75% of replacement value.
- Increase of \$202,800 in general funds to include private universities in the tuition reimbursement program for National Guard members.
- Decreases of \$72,916 in general funds and \$234,199 in federal fund expenditure authority for utilities at the Army and Air Guard based on projected costs.

Veterans' Affairs	FTE	General	Federal	Other
Federal Medical Assistance Percentage		\$106,912	(\$106,912)	
Supplemental Salary Increase		\$7,437		
Utilities				(\$6,839)
Total	0.0	\$114,349	(\$106,912)	(\$6,839)

- Increase of \$106,912 in general funds with a corresponding decrease in federal fund expenditure authority for the change in FMAP.
- Increase of \$7,437 in general funds to align budget with actual participation of counties and tribes in the Veterans' Service Officer salary supplement program as defined in SDCL 33A-1-25:32.
- Decrease of \$6,839 in other fund expenditure authority for changes in utilities at the State Veterans' Home based on EnergyCap projections.

Revenue	FTE	General	Federal	Other
Business Tax Operating Expenses				\$285,000
Total	0.0	\$0	\$0	\$285,000

- Increase of \$285,000 in other fund expenditure authority for software, supplies, and materials in the Business Tax program.

Tourism	FTE	General	Federal	Other
Arts Council Authority Alignment			\$153,771	
Gaming and Tourism Promotion Tax				\$2,082,918
Total	0.0	\$0	\$153,771	\$2,082,918

- Increase of \$153,771 in federal fund expenditure authority to align budget with anticipated federal grant awards.
- Increase of \$2,082,918 in other fund expenditure authority to align budget with projected increase in gaming and tourism promotion tax revenues.

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

- No changes recommended to the FY25 budget.

Transportation	FTE	General	Federal	Other
Transit Grants to Non-Profit Organizations			\$1,321,770	\$25,620
Road Maintenance				\$4,660,260
Total	0.0	\$0	\$1,321,770	\$4,685,880

- Increases of \$1,321,770 in federal fund expenditure authority and \$25,620 in other fund expenditure authority for grants to transit providers.
- Increase of \$4,660,260 in other fund expenditure authority for road maintenance supplies.

Labor and Regulation	FTE	General	Federal	Other
Job Services Rent		\$252,279		
Adult Education and Literacy Inflation		\$74,609	\$26,611	
Quest Dislocated Worker Grant	4.0		\$1,437,812	
Reemployment Assistance Positions	(4.0)		(\$1,309,955)	
Job Service & Secretariat FTE Reduction	(44.5)		(\$4,144,903)	
State Registered Apprenticeship Program	7.0			\$2,510,553
Trust Examiners and Operating Expenses	2.0			\$638,865
Board and Commissions	1.0			\$437,940
National Career Readiness Certificate				\$125,000
Total	(34.5)	\$326,888	(\$3,990,435)	\$3,712,358

- Increase of \$252,279 in general funds for rent expenses at Job Services field offices.
- Increases of \$74,609 in general funds and \$26,611 in federal fund expenditure authority for 4.0% inflation for Adult Education and Literacy providers.
- Increases of 4.0 FTE and \$1,437,812 in federal fund expenditure authority to increase the number of services that are provided for individuals with barriers to employment.
- Decreases of 4.0 FTE and \$1,309,955 in federal fund expenditure authority to align budget with anticipated Reemployment Assistance claims caseload and computer programming expenses.
- Decreases of 44.5 FTE and \$4,144,903 in federal fund expenditure authority to align budget with anticipated federal grant awards.
- Increases of 7.0 FTE and \$2,510,553 in other fund expenditure authority to create the State Registered Apprenticeship program.
- Increases of 2.0 FTE and \$638,865 in other fund expenditure authority for operating expenses and additional trust examiners to keep up with continued growth in trust assets.
- Increases of 1.0 FTE and \$437,940 in other fund expenditure authority for various changes throughout the department's boards and commissions.
- Increase of \$125,000 in other fund expenditure authority to support projected growth in the National Career Readiness Certificate program for high school students.

Retirement	FTE	General	Federal	Other
Positions	2.0			\$231,942
Operating Expenses				\$106,301
Total	2.0	\$0	\$0	\$338,243

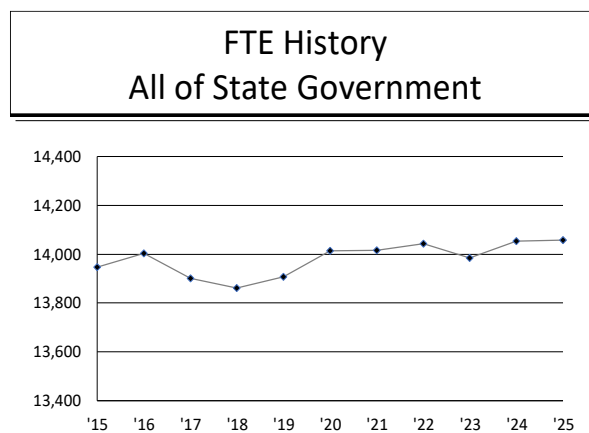
- Increases of 2.0 FTE and \$231,942 other fund expenditure authority for an Actuary Associate and a Senior Auditor.
- Increase of \$106,301 other fund expenditure authority to align budget with anticipated expenses.

Public Safety	FTE	General	Federal	Other
Inspection Rates		\$33,830		
Authority Adjustments			(\$700,000)	(\$50,000)
Highway Patrol Equipment				\$456,410
Driver Licensing Exam Station Rent				\$30,737
Victims' Compensation Fund				\$27,654
Total	0.0	\$33,830	(\$700,000)	\$464,801

- Increase of \$33,830 in general funds for increased inspection rates paid by the Weights and Measures program and the office of the Fire Marshal.
- Decreases of \$700,000 in federal fund expenditure authority and \$50,000 in other fund expenditure authority to align budget with anticipated grant awards.
- Increase of \$456,410 in other fund expenditure authority for increases in the cost of vehicles and computers for the Highway Patrol.
- Increase of \$30,737 in other fund expenditure authority for increased rent at the Brookings Driver Licensing Exam Station.
- Increase of \$27,654 in other fund expenditure authority for 4.0% provider inflation in the Victim's Compensation Fund.

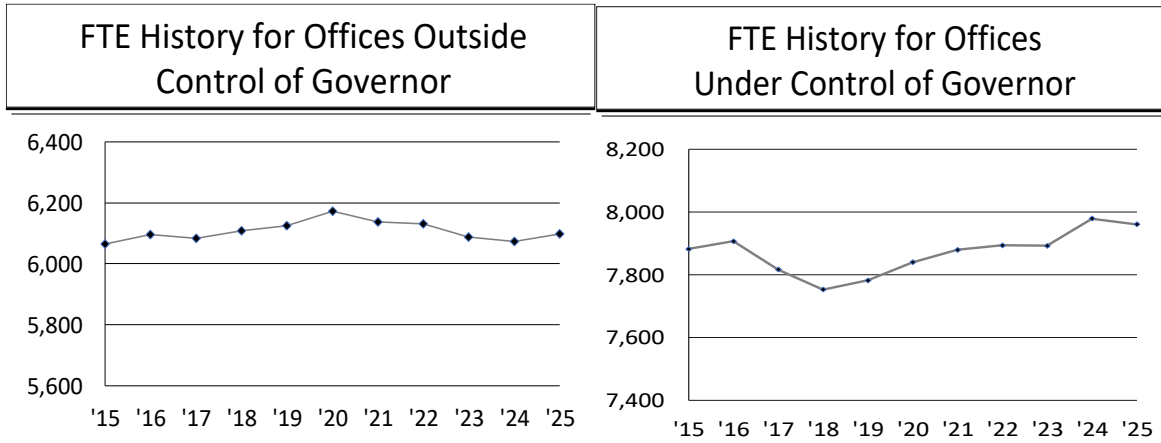
Full-Time Equivalent Employee Change

- The total appropriated FTE across all of state government rose from 13,947.0 in FY2015 to a recommended level of 14,058.6 in FY2025.
- This is an increase of 111.6, or 0.80%, over the decade. The recommended change in FTE for FY2025 is an increase of 5.7 across state government.



- For offices outside the control of the Governor, total appropriated FTE changed from 6,064.9 in FY2015 to a recommended level of 6,097.5 in FY2025. This is a net increase of 32.6, or 0.54%, over the decade.

- The recommended changes for these offices in the FY2025 budget are an increase of 24.0 FTE.
- For agencies under direct control of the Governor, total appropriated FTE changed from 7,882.1 in FY2015 to a recommended level of 7,961.1 in FY2025. This is a net increase of 79.0, or 1.00%, over the decade.
- The recommended changes for these agencies in the FY2025 budget are a decrease of 18.3 FTE.



Summary of Reorganizations

Bureau of Administration: A reorganization is recommended between the Bureau of Human Resources and the Bureau of Administration. The budget reorganization merges the Bureau of Human Resources to the Bureau of Administration to form the Bureau of Human Resources and Administration.

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