

## SPECIAL APPROPRIATION RECOMMENDATIONS

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

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

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

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

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

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

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

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

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

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