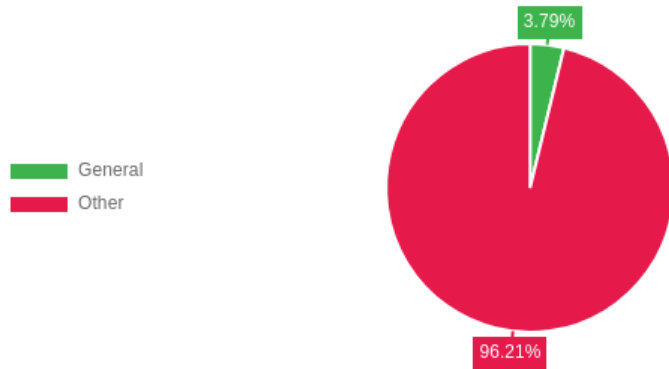


Bureau of Human Resources (BHR)

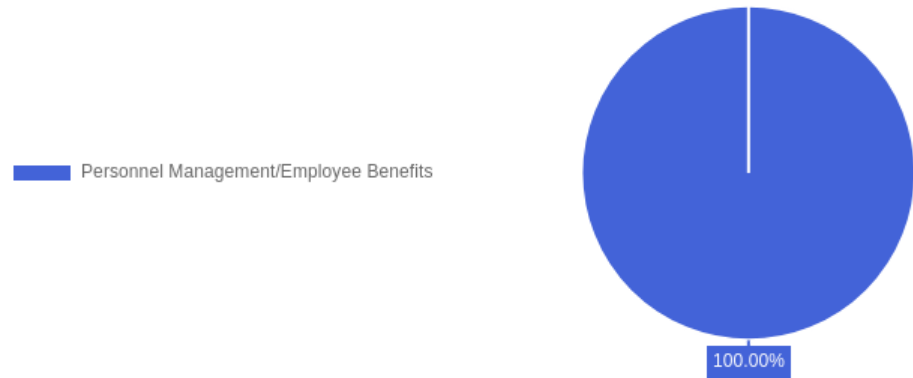
Fiscal Year 2023 Budget Brief Summary

Information contained in this document is based on the Governor's FY2023 Budget and may not correspond with the final budget adopted by the Legislature.

Source of Funds



Distribution of General Funds



Key Personnel

- Darin Seeley, Commissioner
- Judy Stulken, Director, Division of Benefits
- Ellen Zeller, Director, Division of HR Centers of Excellence
- Mallori Barnett, Legal Counsel
- Matt Flett, Director of Executive Management Finance Office
- Mary Keeler, Accounting Manager

Mission of the Bureau of Human Resources (BHR)

The mission of the Bureau of Human Resources is to support state agencies in accomplishing their mission and goals by administering an effective and efficient human resource management system for the state of South Dakota and its employees.

Bureau of Human Resources (BHR) Budget Units

- Personnel Management/Employee Benefits (0141)
- South Dakota Risk Pool (0143)

Major Items Summary - Bureau of Human Resources (BHR)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2023 Base Budget	\$305,058	\$0	\$7,442,090	\$7,747,148	73.5	\$305,058	\$0	\$7,442,090	\$7,747,148	73.5
1. Learning Management System Project	\$0	\$0	\$400,000	\$400,000	0.0	\$0	\$0	\$300,000	\$300,000	0.0
FY 2023 Total Budget	\$305,058	\$0	\$7,842,090	\$8,147,148	73.5	\$305,058	\$0	\$7,742,090	\$8,047,148	73.5

Change from Base	\$0	\$0	\$400,000	\$400,000	0.0	\$0	\$0	\$300,000	\$300,000	0.0
Budget	0.0%	0.0%	5.4%	5.2%	0.0%	0.0%	0.0%	4.0%	3.9%	0.0%
% Change from Base										
Budget										

1. Learning Management System Project

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$400,000	\$400,000	0.00
<i>Governor's Recommendation</i>	<i>\$0</i>	<i>\$0</i>	<i>\$300,000</i>	<i>\$300,000</i>	<i>0.00</i>

The agency requests an increase of **\$400,000** in **other fund** expenditure authority for the purposes of creating a Learning Management System.

This system would replace existing learning management systems and will serve as a application for documentation, tracking, reporting, automation, and delivery of educational courses and training programs. this program will be used to provide these services to all agencies with exception of constitutional offices, The Legislative Research Council, and Unified Judicial System.

These services are currently tracked via excel sheet and will be made much more efficient than the current processes in place.

The cost of the system is \$300,000 with an additional \$100,000 being requested for the purposes of implementation

*The governor recommends an increase of **\$300,000** in **other fund** expenditure authority.*

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Bureau of Human Resources (BHR) Budget Request

By Fund Category	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY 2023 Agency Request	FY 2023 Governors Recommended	Change From FY2022
General	\$273,491	\$302,208	\$302,239	\$305,058	\$305,058	\$305,058	\$0
Federal	\$28,919	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$6,907,717	\$6,987,314	\$7,304,071	\$7,442,090	\$7,842,090	\$7,742,090	\$300,000
Total	\$7,210,127	\$7,289,522	\$7,606,310	\$7,747,148	\$8,147,148	\$8,047,148	\$300,000
By Program							
Personnel Management/Employee Benefits	\$7,210,127	\$7,289,522	\$7,606,310	\$7,747,148	\$8,147,148	\$8,047,148	\$300,000
South Dakota Risk Pool	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$7,210,127	\$7,289,522	\$7,606,310	\$7,747,148	\$8,147,148	\$8,047,148	\$300,000
By Object Expenditure							
Personnel Costs	\$5,022,258	\$5,017,218	\$5,416,501	\$5,529,890	\$5,529,890	\$5,529,890	\$0
Salaries	\$3,681,090	\$3,785,906	\$4,063,231	\$4,219,787	\$4,219,787	\$4,219,787	\$0

By Object Expenditure Personnel Costs	\$5,022,258	\$5,017,218	\$5,416,501	\$5,529,890	\$5,529,890	\$5,529,890	\$0
Benefits	\$1,341,168	\$1,231,313	\$1,353,270	\$1,310,103	\$1,310,103	\$1,310,103	\$0
Operating Expenditures	\$2,187,869	\$2,272,304	\$2,189,809	\$2,217,258	\$2,617,258	\$2,517,258	\$300,000
Travel	\$64,088	\$58,633	\$117,171	\$117,171	\$117,171	\$117,171	\$0
Contractual Services	\$1,874,667	\$1,962,813	\$1,874,799	\$1,902,248	\$2,302,248	\$2,202,248	\$300,000
Supplies	\$199,115	\$137,237	\$145,439	\$145,439	\$145,439	\$145,439	\$0
Capital Outlay	\$49,998	\$113,621	\$52,400	\$52,400	\$52,400	\$52,400	\$0
Total	\$7,210,127	\$7,289,522	\$7,606,310	\$7,747,148	\$8,147,148	\$8,047,148	\$300,000
Full-Time Equivalent (FTE)	68.58	65.67	73.5	73.5	73.5	73.5	0.00

Funding Sources (Governor's Recommended)						
	General	Federal	Other	General%	Federal%	Other%
STATE GENERAL FUND	\$305,058	\$0	\$0	100.0%	0.0%	0.0%
TRAINING & DEVELOPMENT	\$0	\$0	\$392,374	0.0%	0.0%	5.1%
STATE EMPL WORKERS COMPENSATIO	\$0	\$0	\$335,358	0.0%	0.0%	4.3%
STATE EMPLOYEES BENEFITS PLAN	\$0	\$0	\$1,761,281	0.0%	0.0%	22.7%
PERSONNEL A-87	\$0	\$0	\$2,249,730	0.0%	0.0%	29.1%
HUMAN RESOURCES	\$0	\$0	\$3,003,347	0.0%	0.0%	38.8%