

Department of Corrections

Fiscal Year 2026 Budget Brief Detail

Information contained in this document is based on the Governor's FY2026 Budget and may not correspond with the final budget adopted by the Legislature.

Major Items Summary - Department of Corrections (DOC)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2026 Base Budget	\$151,164,947	\$3,943,447	\$5,143,463	\$160,251,857	974.6	\$151,164,947	\$3,943,447	\$5,143,463	\$160,251,857	974.6
1. Adult Corrections Population Change	\$118,070	\$0	\$0	\$118,070	0.0	\$118,070	\$0	\$0	\$118,070	0.0
2. Discretionary Provider Inflation	\$344,090	\$47,154	\$0	\$391,244	0.0	\$176,057	\$21,203	\$0	\$197,260	0.0
3. FMAP Change	\$77,019	(\$77,019)	\$0	\$0	0.0	\$66,493	(\$66,493)	\$0	\$0	0.0
4. Food Contract Inflation	\$334,422	\$0	\$0	\$334,422	0.0	\$334,422	\$0	\$0	\$334,422	0.0
5. Juvenile Corrections Population Change	\$689,533	(\$181,399)	\$0	\$508,134	0.0	\$375,005	(\$486,479)	\$0	(\$111,474)	0.0
6. Medicaid Expansion 5% FMAP Savings	\$190,640	(\$190,640)	\$0	\$0	0.0	\$164,587	(\$164,587)	\$0	\$0	0.0
7. Medical Contract Inflation and Expansion	\$954,732	\$0	\$0	\$954,732	0.0	\$954,732	\$0	\$0	\$954,732	0.0
8. Sioux Falls One Stop	\$364,077	\$0	\$0	\$364,077	0.0	\$364,077	\$0	\$0	\$364,077	0.0
9. Transfer from DSS for Food Services	\$2,619,700	\$0	\$0	\$2,619,700	0.0	\$2,619,700	\$0	\$0	\$2,619,700	0.0
10. Travel Decrease	\$0	\$0	\$0	\$0	0.0	(\$280,000)	\$0	\$0	(\$280,000)	0.0
11. Utility Cost Adjustment	\$291,229	\$0	\$0	\$291,229	0.0	\$291,229	\$0	\$0	\$291,229	0.0
12. Warden Salary Fund Swap	\$0	\$0	\$0	\$0	0.0	(\$128,400)	\$0	\$128,400	\$0	0.0
FY 2026 Total Budget	\$157,148,459	\$3,541,543	\$5,143,463	\$165,833,465	974.6	\$156,220,919	\$3,247,091	\$5,271,863	\$164,739,873	974.6
Change from Base Budget	\$5,983,512	(\$401,904)	\$0	\$5,581,608	0.0	\$5,055,972	(\$696,356)	\$128,400	\$4,488,016	0.0
% Change from Base Budget	4.0%	(10.2%)	0.0%	3.5%	0.0%	3.3%	(17.7%)	2.5%	2.8%	0.0%

Department of Corrections Budget Request

By Fund Category	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
General	\$124,726,277	\$139,478,061	\$139,489,087	\$151,164,947	\$157,148,459	\$156,220,919	\$5,055,972
Federal	\$2,981,055	\$12,412,214	\$14,067,174	\$3,943,447	\$3,541,543	\$3,247,091	(\$696,356)
Other	\$4,094,958	\$4,471,339	\$5,087,990	\$5,143,463	\$5,143,463	\$5,271,863	\$128,400
Total	\$131,802,290	\$156,361,614	\$158,644,251	\$160,251,857	\$165,833,465	\$164,739,873	\$4,488,016
By Program	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
Administration	\$4,715,594	\$6,302,994	\$6,280,361	\$7,461,323	\$7,576,762	\$7,543,914	\$82,591
Mike Durfee State Prison	\$23,984,206	\$29,853,250	\$29,918,105	\$29,301,467	\$32,026,882	\$31,941,023	\$2,639,556
State Penitentiary	\$31,927,843	\$33,701,742	\$33,706,909	\$37,952,339	\$38,301,949	\$38,215,437	\$263,098

By Program	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
Women's Prison	\$10,088,442	\$14,639,046	\$14,694,638	\$10,736,907	\$11,025,303	\$11,001,540	\$264,633
Pheasantland Industries	\$4,094,958	\$4,471,339	\$5,087,990	\$5,143,463	\$5,143,463	\$5,143,463	\$0
Inmate Services	\$38,108,003	\$45,145,624	\$45,449,609	\$44,290,913	\$45,574,095	\$45,455,050	\$1,164,137
Parole Services	\$7,227,028	\$8,542,538	\$8,542,739	\$8,927,374	\$8,989,534	\$8,989,534	\$62,160
Juvenile Community Corrections	\$11,656,215	\$13,705,081	\$14,963,900	\$16,438,071	\$17,195,477	\$16,449,912	\$11,841
Total	\$131,802,290	\$156,361,614	\$158,644,251	\$160,251,857	\$165,833,465	\$164,739,873	\$4,488,016
By Object Expenditure Personnel Costs	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	\$60,007,188	\$77,186,993	\$77,885,378	\$91,061,626	\$91,061,626	\$91,061,626	\$0
Salaries	\$45,918,577	\$59,250,691	\$60,825,576	\$70,329,922	\$70,329,922	\$70,329,922	\$0
Benefits	\$14,088,610	\$17,936,302	\$17,059,802	\$20,731,704	\$20,731,704	\$20,731,704	\$0
Operating Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	\$71,795,102	\$79,174,621	\$80,758,873	\$69,190,231	\$74,771,839	\$73,678,247	\$4,488,016
Travel	\$1,332,136	\$1,208,637	\$1,169,059	\$1,464,125	\$1,464,125	\$1,184,125	(\$280,000)
Contractual Services	\$57,083,414	\$42,290,570	\$55,973,456	\$34,081,127	\$38,942,832	\$38,700,660	\$4,619,533
Supplies	\$8,028,067	\$11,089,562	\$10,175,149	\$9,765,653	\$9,749,137	\$9,749,137	(\$16,516)
Grants	\$4,832,411	\$20,295,612	\$9,771,216	\$21,893,371	\$22,629,790	\$22,058,370	\$164,999
Capital Outlay	\$518,748	\$4,290,200	\$3,669,993	\$1,985,955	\$1,985,955	\$1,985,955	\$0
Other Expenses and Budgeted Operating Transfers Out	\$326	\$40	\$0	\$0	\$0	\$0	\$0
Total	\$131,802,290	\$156,361,614	\$158,644,251	\$160,251,857	\$165,833,465	\$164,739,873	\$4,488,016
Full-Time Equivalent (FTE)	623.44	765.68	966.1	974.6	974.6	974.6	0.00

Reversions and Unutilized FTE (18)

	General	Federal	Other
Original Appropriation FY2024	\$133,575,315	\$4,197,891	\$4,893,641
Pool Distributions	\$8,377,991	\$654,785	\$176,183
Supplemental Changes	(\$3,831,350)	\$9,816,498	\$0
Agency Adjustments	\$1,367,131	(\$602,000)	\$18,166
Transfers	\$0	\$0	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2024	\$139,489,087	\$14,067,174	\$5,087,990
FY2024 Expenditures	\$139,478,061	\$12,412,214	\$4,471,339
Reversion of Authority	\$11,026	\$1,654,960	\$616,651
Unutilized FTE			200.4

Administration, Corrections Central Office (1811)

This budget unit includes the administrative staff for the department: Office of the Secretary, Office of Finance & Administration, Office of the Inspector General, Office of Prisons, and the South Dakota Basic Training Academy.

In addition, the SAFERSD Reentry Initiative is budgeted in Administration. The program is designed to reduce recidivism and enhance public safety. The Supportive Approach for Fostering Education and Reentry (SAFER) model establishes a continuum of assessment, classification, case planning, and programs designed to address the criminogenic risks and needs of offenders in prison and under community supervision and assists in establishing sustainable independence and providing the resources to successfully reintegrate into the community.

Major Items Summary: Administration, Corrections Central Office (1811)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2026 Base Budget	\$6,470,485	\$990,838	\$0	\$7,461,323	33.0	\$6,470,485	\$990,838	\$0	\$7,461,323	33.0
1. Sioux Falls One Stop	\$115,439	\$0	\$0	\$115,439	0.0	\$115,439	\$0	\$0	\$115,439	0.0
2. Travel Decrease	\$0	\$0	\$0	\$0	0.0	(\$32,848)	\$0	\$0	(\$32,848)	0.0
FY 2026 Total Budget	\$6,585,924	\$990,838	\$0	\$7,576,762	33.0	\$6,553,076	\$990,838	\$0	\$7,543,914	33.0
Change from Base Budget	\$115,439	\$0	\$0	\$115,439	0.0	\$82,591	\$0	\$0	\$82,591	0.0
% Change from Base Budget	1.8%	0.0%	0.0%	1.5%	0.0%	1.3%	0.0%	0.0%	1.1%	0.0%

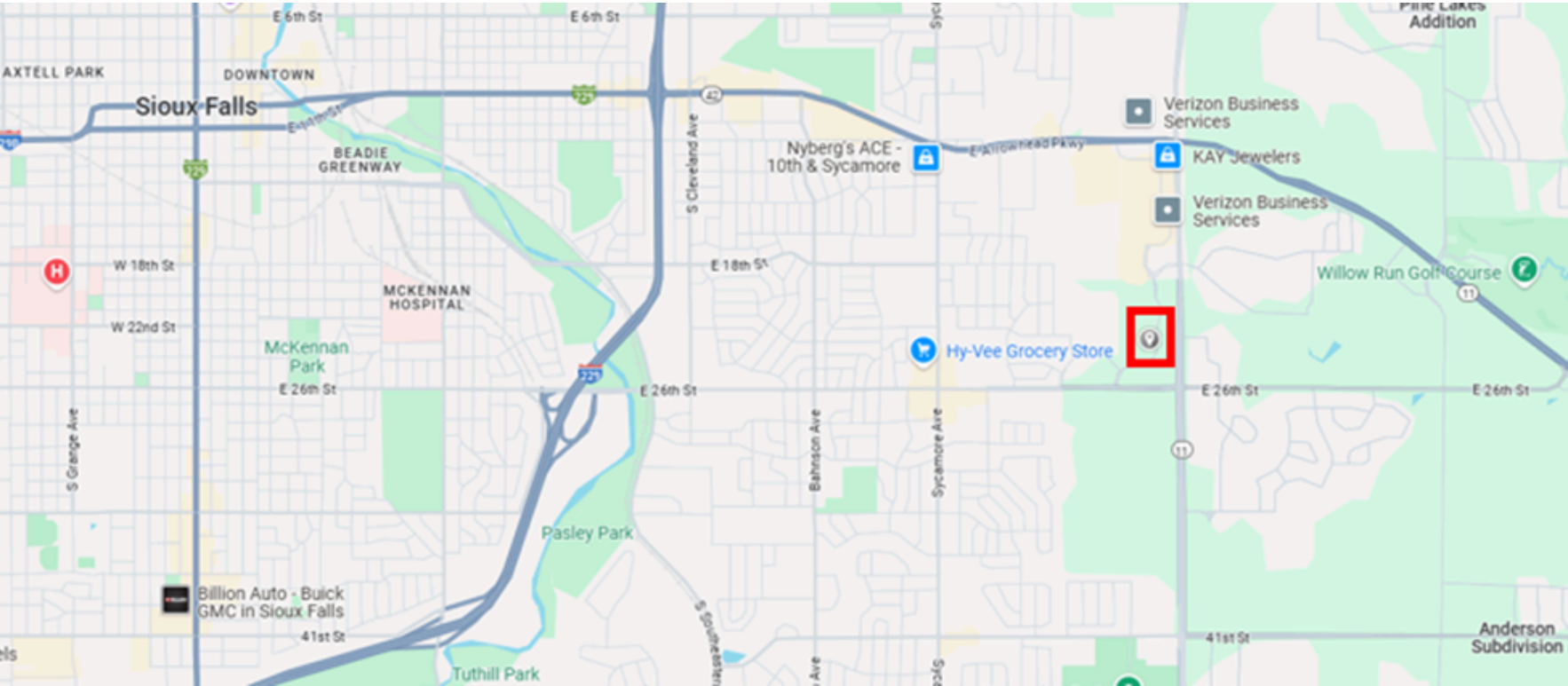
1. Sioux Falls One Stop

	General	Federal	Other	Total	FTE
Agency Request	\$115,439	\$0	\$0	\$115,439	0.00
Governor's Recommendation	\$115,439	\$0	\$0	\$115,439	0.00

The agency requests an increase of **\$115,439** in **general funds** for moving into the Sioux Falls One Stop building.

The Sioux Falls One Stop is a building set to house multiple agencies designed to centralize public service in the Sioux Falls area. The campus is set to be located along Highline Avenue just north of 26th Street. It is south of Dawley Farms Village in the eastern part of the city.

Below is a map of the location of the One Stop within Sioux Falls.



The One Stop is being developed by Dream Design International, which has teamed up with CO-OP Architecture and McGough Construction to complete the project. Dream Design was selected via [a bidding process started on September 12, 2022](#). The company has taken on the full cost of constructing the building.

The landlord for the building will be SF One Stop LLC, a company managed by the owner of Dream Design, Hani Shafai. The One Stop is expected to be completed and ready for move-in around June 2025. Agencies may move into the One Stop before the lease begins but must pay rent for the time that they occupy the building. The One Stop is set to house thirteen separate agencies.

The lease is for a period of 30 years, from September 1, 2025, to August 31, 2055. Each agency will be charged \$22.95 per sq. ft. for the lease plus \$3.97 per sq. ft. for the operating costs of the building for a total of \$26.92 per sq. ft. Along with their own square footage, agencies are responsible to cover the rent for a portion of the common area shared across the entire One Stop.

The state has agreed to pay, in total, \$543,387 per month for rent and \$93,998 per month for operating costs. The state is also responsible for covering the cost of electricity, gas, water, sewer, telephone, cable, janitorial services, garbage pickup, and internet. The landlord has agreed to cover landscaping, lawn mowing, and snow removal. In the event the Legislature does not provide expenditure authority for renting space in the One Stop, the lease becomes null and void.

The table below shows the cost per agency for renting space in the Sioux Falls One Stop as opposed to renting space in the previous locations being used by these agencies.

SIOUX FALLS			Prior to One Stop			One Stop			Difference		
Agency	Address	City	SqFt	Price per SqFt	Annual Cost	SqFt	Price per SqFt	Annual Cost	SqFt	Price per SqFt	Annual Cost
DOH	4101 West 38th St	Sioux Falls	23,575	\$ 13.50	\$ 318,264	43,355	\$ 26.92	\$ 1,167,124	13,862	\$ 13.15	\$ 760,977
DOH	2900 West 11th St	Sioux Falls	5,918	\$ 14.85	\$ 87,882						
DHS	2900 West 11th St	Sioux Falls	7,640	\$ 14.85	\$ 113,454	28,985	\$ 26.92	\$ 780,284	13,811	\$ 12.62	\$ 563,265
DHS	811 East 10th St	Sioux Falls	7,534	\$ 13.75	\$ 103,565						
DPS	2501 West Russell St	Sioux Falls	4,758	\$ 14.68	\$ 69,847	12,172	\$ 26.92	\$ 327,659	7,414	\$ 12.24	\$ 257,811
DOR	300 S Sycamore Ave Ste 102	Sioux Falls	9,578	\$ 18.45	\$ 176,666	14,597	\$ 26.92	\$ 392,959	5,019	\$ 8.47	\$ 216,293
DLR	301 East 14th Suite 200	Sioux Falls	1,260	\$ 13.86	\$ 17,462						
DLR	1500 W 51st St Suite 102	Sioux Falls	4,703	\$ 13.00	\$ 61,139	38,882	\$ 26.92	\$ 1,046,710	15,120	\$ 13.35	\$ 724,279
DLR	1500 W 51st St Suite 106	Sioux Falls	3,563	\$ 13.50	\$ 48,101						
DLR	811 East 10th St	Sioux Falls	14,236	\$ 13.75	\$ 195,730						
DSS	811 East 10th St	Sioux Falls	42,018	\$ 13.75	\$ 577,631	96,552	\$ 26.92	\$ 2,599,180	45,048	\$ 12.76	\$ 1,869,773
DSS	3900 West Technology Circle, S	Sioux Falls	9,486	\$ 16.00	\$ 151,776						
GOED	4901 South Isabel Place Suite 2	Sioux Falls	3,755	\$ 21.57	\$ 81,002	5,834	\$ 26.92	\$ 157,057	2,079	\$ 5.35	\$ 76,055
BIT	1701 North Terin Circle	Sioux Falls	2,500	\$ 6.25	\$ 15,625	10,124	\$ 26.92	\$ 272,545	7,624	\$ 20.67	\$ 256,920
DANR	4305 S Louise Ave Suite 107	Sioux Falls	700	\$ 12.52	\$ 8,764	7,477	\$ 26.92	\$ 201,275	5,142	\$ 13.42	\$ 169,763
DANR	4305 S Louise Ave Suite 104 &	Sioux Falls	1,635	\$ 13.91	\$ 22,748						
DOC	NA	NA	-	\$ -	\$ -	13,524	\$ 26.92	\$ 364,078	13,524	\$ 26.92	\$ 364,078
BHRA	4305 S Louise Ave	Sioux Falls	288	\$ 12.50	\$ 3,600	6,129	\$ 26.92	\$ 165,005	5,841	\$ 14.42	\$ 161,405
DOE	4001 West Valhalla Boulevard S	Sioux Falls	220	\$ 25.91	\$ 5,700	525	\$ 26.92	\$ 14,142	305	\$ 1.01	\$ 8,442
UJS	4101 West 38th St	Sioux Falls	534	\$ 13.50	\$ 7,212	5,966	\$ 26.92	\$ 160,602	5,432	\$ 13.42	\$ 153,390
			143,901	\$ 14.36	\$ 2,066,167	284,124	\$ 26.92	\$ 7,648,618	140,223	\$ 12.56	\$ 5,582,451

In this budget unit, 13 employees are set to move to the Sioux Falls One Stop who are currently working out of the Warden's House on the campus of the State Penitentiary. Moving these employees to the One Stop allows for separation from the State Penitentiary, as they are not employees at the facility itself; nonetheless, they still have to go through the facility's security to reach the Warden's House. Further, the Warden's House is slated to be decommissioned along with the rest of the State Penitentiary, as the building is around 100 years old and cannot be efficiently maintained.

The governor recommends this request.

2. Travel Decrease

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$0	\$0	0.00
Governor's Recommendation	(\$32,848)	\$0	\$0	(\$32,848)	0.00

The governor recommends a decrease of **(\$32,848)** in **general funds** for decreasing travel funding.

This change reflects actual travel expenditures in FY24. Only employee travel to conferences, meetings, and to other facilities is being reduced across several budget units.

Reversions and Unutilized FTE (1811)

	General	Federal	Other
Original Appropriation FY2024	\$4,835,061	\$987,185	\$0
Pool Distributions	\$393,630	\$164,798	\$0
Supplemental Changes	\$0	\$0	\$0
Agency Adjustments	\$88,100	(\$188,413)	\$0
Transfers	\$0	\$0	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2024	\$5,316,791	\$963,570	\$0
FY2024 Expenditures	\$5,580,197	\$722,797	\$0
Reversion of Authority	(\$263,406)	\$240,773	\$0
Unutilized FTE			(0.1)

Budget Request: Administration, Corrections Central Office (1811)

By Fund Category	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
General	\$4,186,110	\$5,580,197	\$5,316,791	\$6,470,485	\$6,585,924	\$6,553,076	\$82,591
Federal	\$529,484	\$722,797	\$963,570	\$990,838	\$990,838	\$990,838	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,715,594	\$6,302,994	\$6,280,361	\$7,461,323	\$7,576,762	\$7,543,914	\$82,591

By Program	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
Administration	\$4,715,594	\$6,302,994	\$6,280,361	\$7,461,323	\$7,576,762	\$7,543,914	\$82,591
Total	\$4,715,594	\$6,302,994	\$6,280,361	\$7,461,323	\$7,576,762	\$7,543,914	\$82,591

By Object Expenditure Personnel Costs	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	\$2,852,929	\$3,442,709	\$3,176,796	\$3,953,653	\$3,953,653	\$3,953,653	\$0

By Object Expenditure Personnel Costs	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
Salaries	\$2,202,966	\$2,698,129	\$2,548,118	\$3,227,543	\$3,227,543	\$3,227,543	\$0
Benefits	\$649,963	\$744,580	\$628,678	\$726,110	\$726,110	\$726,110	\$0
Operating Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	\$1,862,665	\$2,860,286	\$3,103,565	\$3,507,670	\$3,623,109	\$3,590,261	\$82,591
Travel	\$75,350	\$129,221	\$78,906	\$97,343	\$97,343	\$64,495	(\$32,848)
Contractual Services	\$1,144,894	\$1,364,386	\$1,858,162	\$2,217,843	\$2,333,282	\$2,333,282	\$115,439
Supplies	\$55,313	\$512,278	\$69,444	\$95,431	\$95,431	\$95,431	\$0
Grants	\$459,928	\$494,994	\$790,544	\$790,544	\$790,544	\$790,544	\$0
Capital Outlay	\$127,181	\$359,406	\$306,509	\$306,509	\$306,509	\$306,509	\$0
Total	\$4,715,594	\$6,302,994	\$6,280,361	\$7,461,323	\$7,576,762	\$7,543,914	\$82,591
Full-Time Equivalent (FTE)	27.29	31.06	31.0	33.0	33.0	33.0	0.00

Funding Sources (Governor's Recommended)

	General	Federal	Other	General%	Federal%	Other%
STATE GENERAL FUND	\$6,553,076	\$0	\$0	100.0%	0.0%	0.0%
JUV. JUSTICE DELNQ. PREVENT. A	\$0	\$686,482	\$0	0.0%	69.3%	0.0%
NO DESC (PRIOR)	\$0	\$304,356	\$0	0.0%	30.7%	0.0%

Revenues and Statistics: Administration, Corrections Central Office (1811)

Revenues	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
Juvenile Justice Delinquency Prevention Act	\$569,131	\$590,509	\$600,000	\$600,000
State Criminal Alien Assistance Program	\$72,428	\$65,000	\$70,000	\$70,000
Performance Indicators	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026

No data available

Mike Durfee State Prison (1821)

This budget unit includes the Mike Durfee State Prison in Springfield, Yankton Minimum Center, and Rapid City Minimum Center. All activities related to prison operations for these facilities are included: security, food services for offenders, physical plant, administration, offender compensation, education and programming, and unit management.

Major Items Summary: Mike Durfee State Prison (1821)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2026 Base Budget	\$29,107,507	\$193,960	\$0	\$29,301,467	224.0	\$29,107,507	\$193,960	\$0	\$29,301,467	224.0
1. Adult Corrections Population Change	(\$172,733)	\$0	\$0	(\$172,733)	0.0	(\$172,733)	\$0	\$0	(\$172,733)	0.0
2. Food Contract Inflation	\$135,488	\$0	\$0	\$135,488	0.0	\$135,488	\$0	\$0	\$135,488	0.0
3. Transfer from DSS for Food Services	\$2,619,700	\$0	\$0	\$2,619,700	0.0	\$2,619,700	\$0	\$0	\$2,619,700	0.0
4. Travel Decrease	\$0	\$0	\$0	\$0	0.0	(\$85,859)	\$0	\$0	(\$85,859)	0.0
5. Utility Cost Adjustment	\$142,960	\$0	\$0	\$142,960	0.0	\$142,960	\$0	\$0	\$142,960	0.0
FY 2026 Total Budget	\$31,832,922	\$193,960	\$0	\$32,026,882	224.0	\$31,747,063	\$193,960	\$0	\$31,941,023	224.0
Change from Base Budget	\$2,725,415	\$0	\$0	\$2,725,415	0.0	\$2,639,556	\$0	\$0	\$2,639,556	0.0
% Change from Base Budget	9.4%	0.0%	0.0%	9.3%	0.0%	9.1%	0.0%	0.0%	9.0%	0.0%

1. Adult Corrections Population Change

	General	Federal	Other	Total	FTE
Agency Request	(\$172,733)	\$0	\$0	(\$172,733)	0.00
Governor's Recommendation	(\$172,733)	\$0	\$0	(\$172,733)	0.00

The agency requests an increase of **(\$172,733)** in **general funds** for adjusting food service expenses based on the projected FY26 average daily inmate population (ADP).

DOC maintains eight correctional facilities, ten parole office locations, seven juvenile field offices, and contracts with two local facilities. Each offender in the custody of the DOC is classified into one of four custody levels: Close, Medium, Minimum-R, and Minimum. Offender classification levels are predominantly based on prediction of risk including risk of escape, violence, dangerousness, and repeat criminal behavior. Offenders are assigned an appropriate level of supervision based in part on classification and are not kept in a more secure status than the potential identified risk requires. There are five custody levels for state correctional facilities (Level I – Level V). Higher custody facilities are more secure and may house more classification levels. A Level V facility has double perimeter fencing with razor wire and detection devices or equivalent security architecture and continuously controlled perimeters.

In total, the DOC is expected to care for an additional 96 inmates each day in FY26 compared to FY25 (4,058 total as opposed to 3,962 total, respectively). In August 2022, the DLR Group previously provided a population forecast using a range for 2022, 2026, 2031, 2036, and 2041 to help determine future bedspace needs. The DLR Group’s 2026 projected range for male offenders was 3,258 – 3,425 and for females was 584 – 614. The DOC's FY26 projected ADP for males falls within the DLR Group's range, but the projected ADP for females is already 15% above the higher end of DLR Group's projected range.

The Mike Durfee State Prison budget unit includes the Rapid City Minimum Center and Yankton Minimum Center. The table below shows the original and updated ADP for FY25 and the projected ADP for FY26 for these facilities.

Facility	FY25 Original ADP	FY25 Adjusted ADP	FY26 Projected ADP	Difference*
Rapid City Minimum C.	380	350	350	-30
Yankton Minimum C.	305	300	300	-5
Mike Durfee State Prison	1,149	1,100	1,100	-49
TOTAL	1,834	1,750	1,750	-84

* Between the FY25 Original ADP and the FY26 Projected ADP

The governor recommends this request.

2. Food Contract Inflation

	General	Federal	Other	Total	FTE
Agency Request	\$135,488	\$0	\$0	\$135,488	0.00
Governor's Recommendation	\$135,488	\$0	\$0	\$135,488	0.00

The agency requests an increase of **\$135,488** in **general funds** for increasing the meal rate at DOC facilities within this budget unit.

The budgeted meal rate will be \$2.44 at all facilities in FY25, up from \$2.34 in FY24 (a 4.1% increase). This increase is based on the yearly percentage change in the Consumer Price Index, Food Away from Home (CPI-FAH).

DOC [contracted with Aramark in October 2022](#) to provide food services across DOC facilities through September 2025. Per the contract, the meal rate can be increased by the yearly percentage change in the CPI-FAH or the yearly percentage change in the price of the Market Basket of Products which approximate the products served at the facilities covered, whichever is higher. This past year, the change in the price of the Market Basket of Products was 2.2%.

The governor recommends this request.

3. Transfer from DSS for Food Services

	General	Federal	Other	Total	FTE
Agency Request	\$2,619,700	\$0	\$0	\$2,619,700	0.00
Governor's Recommendation	\$2,619,700	\$0	\$0	\$2,619,700	0.00

The agency requests an increase of **\$2,619,700** in **general funds** for transferring moneys from the Department of Social Services (DSS) to DOC to cover food services at the Yankton Minimum Center.

The Yankton Minimum Center is located on the campus of the Human Services Center, a licensed specialty hospital managed by DSS. Previously, DSS covered the cost of food services for the entire campus, including the Yankton Minimum Center. This transfer is one-for-one, giving DOC the moneys currently within DSS to pay the contract at the Human Services Center for food services there.

The governor recommends this request.

4. Travel Decrease

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$0	\$0	0.00
Governor's Recommendation	(\$85,859)	\$0	\$0	(\$85,859)	0.00

*The governor recommends a decrease of **(\$85,859)** in **general funds** for decreasing travel funding.*

This change reflects actual travel expenditures in FY24. Only employee travel to conferences, meetings, and to other facilities is being reduced across several budget units.

5. Utility Cost Adjustment

	General	Federal	Other	Total	FTE
Agency Request	\$142,960	\$0	\$0	\$142,960	0.00
Governor's Recommendation	\$142,960	\$0	\$0	\$142,960	0.00

The agency requests an increase of **\$142,960** in **general funds** for adjusting utility costs at DOC facilities within this budget unit.

The state uses a software called EnergyCAP (also referred to as ENCAP) to track and analyze agencies' energy usage throughout the fiscal year. To calculate the budget adjustments needed for utilities, agencies multiply their utilization by energy source from the previous year ended (FY24 for the current adjustments) by the Statewide Energy Manager's projected future price rates for each energy source, which are based on data from utility suppliers and industry resources. Additionally, the Statewide Energy Manager provides projections on weather sensitivity for each energy source and adjustments for heating and cooling days.

Combining the most recent fiscal year of data on their actual energy utilization with the Energy Manager's projections, agencies request adjustments to their utility budgets they are forecasted to need the next fiscal year. Utility cost adjustments for the current fiscal year (which appear in the supplemental to the current year's general appropriation bill) are calculated in the same way as adjustments for the next fiscal year, except the percentage change is typically different. This process is used for natural gas, propane, electricity, and fuel oil. Other utility adjustments are requested outside of this process and evaluated separately.

Changes to utilities within the Mike Durfee State Prison budget unit include \$40,202 for electricity, \$1,238 for natural gas, (\$108,127) for fuel oil, (\$3,354) for propane, \$198,630 for water, and \$14,371 for garbage/sewer.

The governor recommends this request.

Reversions and Unutilized FTE (1821)

	General	Federal	Other
Original Appropriation FY2024	\$25,623,388	\$120,433	\$0
Pool Distributions	\$1,650,587	\$94,239	\$0
Supplemental Changes	\$311,892	\$0	\$0
Agency Adjustments	\$142,268	(\$24,702)	\$0
Transfers	\$2,000,000	\$0	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2024	\$29,728,135	\$189,970	\$0
FY2024 Expenditures	\$29,720,010	\$133,240	\$0
Reversion of Authority	\$8,125	\$56,730	\$0
Unutilized FTE			18.2

Budget Request: Mike Durfee State Prison (1821)

By Fund Category	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
General	\$23,874,591	\$29,720,010	\$29,728,135	\$29,107,507	\$31,832,922	\$31,747,063	\$2,639,556
Federal	\$109,615	\$133,240	\$189,970	\$193,960	\$193,960	\$193,960	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$23,984,206	\$29,853,250	\$29,918,105	\$29,301,467	\$32,026,882	\$31,941,023	\$2,639,556
By Program	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
Mike Durfee State Prison	\$23,984,206	\$29,853,250	\$29,918,105	\$29,301,467	\$32,026,882	\$31,941,023	\$2,639,556
Total	\$23,984,206	\$29,853,250	\$29,918,105	\$29,301,467	\$32,026,882	\$31,941,023	\$2,639,556
By Object Expenditure Personnel Costs	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	\$16,218,948	\$19,008,293	\$19,060,603	\$20,114,402	\$20,114,402	\$20,114,402	\$0
Salaries	\$12,355,022	\$14,481,714	\$14,471,106	\$15,316,164	\$15,316,164	\$15,316,164	\$0
Benefits	\$3,863,927	\$4,526,579	\$4,589,497	\$4,798,238	\$4,798,238	\$4,798,238	\$0
Operating Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	\$7,765,258	\$10,844,956	\$10,857,502	\$9,187,065	\$11,912,480	\$11,826,621	\$2,639,556
Travel	\$342,429	\$325,052	\$276,998	\$296,179	\$296,179	\$210,320	(\$85,859)
Contractual Services	\$4,584,808	\$5,895,969	\$6,189,639	\$5,734,983	\$8,570,641	\$8,570,641	\$2,835,658
Supplies	\$2,772,036	\$3,152,010	\$3,169,446	\$2,856,984	\$2,746,741	\$2,746,741	(\$110,243)
Grants	\$25,512	\$38,286	\$54,995	\$52,495	\$52,495	\$52,495	\$0
Capital Outlay	\$40,441	\$1,433,614	\$1,166,424	\$246,424	\$246,424	\$246,424	\$0
Other Expenses and Budgeted Operating Transfers Out	\$33	\$25	\$0	\$0	\$0	\$0	\$0
Total	\$23,984,206	\$29,853,250	\$29,918,105	\$29,301,467	\$32,026,882	\$31,941,023	\$2,639,556
Full-Time Equivalent (FTE)	177.58	200.77	219.0	224.0	224.0	224.0	0.00

Funding Sources (Governor's Recommended)						
	General	Federal	Other	General%	Federal%	Other%
STATE GENERAL FUND	\$31,747,063	\$0	\$0	100.0%	0.0%	0.0%
EDWARD BYRNE GRANT	\$0	\$10,965	\$0	0.0%	5.7%	0.0%
ADULT BASIC EDUCATION	\$0	\$182,995	\$0	0.0%	94.3%	0.0%

Revenues and Statistics: Mike Durfee State Prison (1821)

Revenues	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
Springfield Vocational Industries	\$581,226	\$752,710	\$600,000	\$600,000
Offender Phones/Messages	\$204,060	\$258,700	\$200,000	\$200,000
Commissary	\$63,162	\$33,596		
Cost of Incarceration	\$59,728	\$43,238	\$50,000	\$50,000
Work Release Room and Board	\$809,266	\$334,603	\$350,000	\$350,000
Performance Indicators	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
Average Daily Population:				
Mike Durfee State Prison (MDSP)	1,023	1,088	1,100	1,100
Yankton Minimum Center (YMC)	272	270	300	300
Rapid City Minimum Center RCMC)	285	378	350	350
Actual Daily Cost Per Offender - MDSP	\$77.93	\$91.12	\$87.50	\$90.58
Actual Daily Cost Per Offender - YMC	\$58.91	\$73.21	\$63.04	\$89.73
Actual Daily Cost Per Offender - RCMC	\$67.21	\$71.45	\$68.43	\$73.88

State Penitentiary (1822)

This budget unit includes the South Dakota State Penitentiary in Sioux Falls, Jameson Prison Annex in Sioux Falls, and the Sioux Falls Minimum Center. All activities related to prison operations for these facilities are included: security, food services for offenders, physical plant, administration, offender compensation, education and programming, and unit management.

Major Items Summary: State Penitentiary (1822)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2026 Base Budget	\$37,858,247	\$94,092	\$0	\$37,952,339	317.0	\$37,858,247	\$94,092	\$0	\$37,952,339	317.0
1. Adult Corrections Population Change	\$118,070	\$0	\$0	\$118,070	0.0	\$118,070	\$0	\$0	\$118,070	0.0
2. Food Contract Inflation	\$145,486	\$0	\$0	\$145,486	0.0	\$145,486	\$0	\$0	\$145,486	0.0
3. Travel Decrease	\$0	\$0	\$0	\$0	0.0	(\$86,512)	\$0	\$0	(\$86,512)	0.0
4. Utility Cost Adjustment	\$86,054	\$0	\$0	\$86,054	0.0	\$86,054	\$0	\$0	\$86,054	0.0
5. Warden Salary Fund Swap	\$0	\$0	\$0	\$0	0.0	(\$128,400)	\$0	\$128,400	\$0	0.0
FY 2026 Total Budget	\$38,207,857	\$94,092	\$0	\$38,301,949	317.0	\$37,992,945	\$94,092	\$128,400	\$38,215,437	317.0
Change from Base Budget	\$349,610	\$0	\$0	\$349,610	0.0	\$134,698	\$0	\$128,400	\$263,098	0.0
% Change from Base Budget	0.9%	0.0%	0.0%	0.9%	0.0%	0.4%	0.0%	∞%	0.7%	0.0%

1. Adult Corrections Population Change

	General	Federal	Other	Total	FTE
Agency Request	\$118,070	\$0	\$0	\$118,070	0.00
Governor's Recommendation	\$118,070	\$0	\$0	\$118,070	0.00

The agency requests an increase of **\$118,070** in **general funds** for adjusting food service expenses based on the projected FY26 average daily inmate population (ADP).

The State Penitentiary budget unit includes the Sioux Falls Minimum Center and Jameson Prison Annex. The table below shows the original and updated ADP for FY25 and the projected ADP for FY26 for these facilities.

Facility	FY25 Original ADP	FY25 Adjusted ADP	FY26 Projected ADP	Difference*
Sioux Falls Minimum C.	100	180	180	80
SD State Pen.	848	745	745	-103
Jameson Prison Annex	555	576	632	77
TOTAL	1,503	1,501	1,557	54

* Between the FY25 Original ADP and the FY26 Projected ADP

The governor recommends this request.

2. Food Contract Inflation

	General	Federal	Other	Total	FTE
Agency Request	\$145,486	\$0	\$0	\$145,486	0.00
Governor's Recommendation	\$145,486	\$0	\$0	\$145,486	0.00

The agency requests an increase of **\$145,486** in **general funds** for increasing the meal rate at DOC facilities within this budget unit.

The budgeted meal rate will be \$2.44 at all facilities in FY25, up from \$2.34 in FY24 (a 4.1% increase). This increase is based on the yearly percentage change in the Consumer Price Index, Food Away from Home (CPI-FAH).

DOC [contracted with Aramark in October 2022](#) to provide food services across DOC facilities through September 2025. Per the contract, the meal rate can be increased by the yearly percentage change in the CPI-FAH or the yearly percentage change in the price of the Market Basket of Products which approximate the products served at the facilities covered, whichever is higher. This past year, the change in the price of the Market Basket of Products was 2.2%.

The governor recommends this request.

3. Travel Decrease

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$0	\$0	0.00
Governor's Recommendation	(\$86,512)	\$0	\$0	(\$86,512)	0.00

The governor recommends a decrease of **(\$86,512)** in **general funds** for decreasing travel funding.

This change reflects actual travel expenditures in FY24. Only employee travel to conferences, meetings, and to other facilities is being reduced across several budget units.

4. Utility Cost Adjustment

	General	Federal	Other	Total	FTE
Agency Request	\$86,054	\$0	\$0	\$86,054	0.00
Governor's Recommendation	\$86,054	\$0	\$0	\$86,054	0.00

The agency requests an increase of **\$86,054** in **general funds** for adjusting utility costs at DOC facilities within this budget unit.

The state uses software from EnergyCAP to track and analyze energy utilization and help calculate projected changes in the cost of utilities from year to year. Agencies input data on their utilization by energy source from the previous year, and the State Energy Manager uses data from utility suppliers and industry resources to forecast how the price of each energy source will change. Combining the most recent year of data on actual energy utilization with the State Energy Manager's projected rate changes, agencies request adjustments to their utility budgets based on the forecasted need for the upcoming fiscal year.

Changes to utilities within the State Penitentiary budget unit include \$51,414 for electricity and \$34,640 for natural gas.

The governor recommends this request.

5. Warden Salary Fund Swap

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$0	\$0	0.00
Governor's Recommendation	(\$128,400)	\$0	\$128,400	\$0	0.00

The governor recommends a decrease of **(\$128,400)** in **general funds** and an increase of **\$128,400** in **other fund expenditure authority** for replacing the salary of the Warden at the State Penitentiary with other fund moneys. The other fund being used here is the Prison Industries Revolving Fund, which may be used to support the Warden’s salary per SDCL 24-1-8.

This fund swap is necessary due to Pheasantland Industries (PI) recently taking over the management of warehouse operations for commissary services. With this arrangement, PI now receives a lease payment and commission on sales. Previously, the commission on sales was deposited to the general fund, as all DOC revenues are required to be per SDCL 1-15-10.2, aside from PI operations. The commission is estimated at around \$135,000 annually.

Having PI retain commission on sales would decrease revenue to the general fund. Per SDCL 24-7-9, at the end of the fiscal year, the state treasurer must transfer any cash balance in excess of \$500,000 from the Prison Industries Revolving Fund to the general fund, but there is no guarantee the balance will be greater than that amount. Instead of the general fund losing around \$135,000 in revenue and potentially getting it back from PI at year end if the cash in the fund exceeds \$500,000, this fund swap ensures the general fund reduces expenses by the same amount revenues are reduced.

The below table shows the moneys transferred out of the Prison Industries Revolving Fund to the general fund by fiscal year.

Fiscal Year	Transfer Out
2019	\$ 492,294
2020	\$ 453,275
2021	\$ 436,001
2022	\$ -
2023	\$ 515,751
2024	\$ 557,826

Reversions and Unutilized FTE (1822)

	General	Federal	Other
Original Appropriation FY2024	\$34,373,116	\$96,289	\$0
Pool Distributions	\$2,349,413	\$139,536	\$0
Supplemental Changes	\$805,640	\$0	\$0
Agency Adjustments	\$194,490	(\$121,190)	\$0
Transfers	(\$4,140,385)	\$10,000	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2024	\$33,582,274	\$124,635	\$0
FY2024 Expenditures	\$33,582,143	\$119,600	\$0
Reversion of Authority	\$131	\$5,035	\$0
Unutilized FTE			118.3

Budget Request: State Penitentiary (1822)

By Fund Category	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
General	\$31,815,790	\$33,582,143	\$33,582,274	\$37,858,247	\$38,207,857	\$37,992,945	\$134,698
Federal	\$112,053	\$119,600	\$124,635	\$94,092	\$94,092	\$94,092	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$128,400	\$128,400
Total	\$31,927,843	\$33,701,742	\$33,706,909	\$37,952,339	\$38,301,949	\$38,215,437	\$263,098
By Program	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
State Penitentiary	\$31,927,843	\$33,701,742	\$33,706,909	\$37,952,339	\$38,301,949	\$38,215,437	\$263,098
Total	\$31,927,843	\$33,701,742	\$33,706,909	\$37,952,339	\$38,301,949	\$38,215,437	\$263,098
By Object Expenditure Personnel Costs	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	\$23,835,868	\$23,029,662	\$23,029,665	\$28,382,390	\$28,382,390	\$28,382,390	\$0
Salaries	\$18,484,288	\$17,727,220	\$16,478,070	\$22,001,428	\$22,001,428	\$22,001,428	\$0
Benefits	\$5,351,581	\$5,302,442	\$6,551,595	\$6,380,962	\$6,380,962	\$6,380,962	\$0
Operating Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	\$8,091,974	\$10,672,080	\$10,677,244	\$9,569,949	\$9,919,559	\$9,833,047	\$263,098
Travel	\$177,795	\$172,117	\$154,103	\$177,858	\$177,858	\$91,346	(\$86,512)
Contractual Services	\$5,833,467	\$7,084,850	\$6,434,894	\$6,621,343	\$6,936,313	\$6,936,313	\$314,970
Supplies	\$1,711,611	\$2,018,256	\$2,584,012	\$2,183,513	\$2,218,153	\$2,218,153	\$34,640
Grants	\$119,323	\$173,914	\$96,235	\$96,235	\$96,235	\$96,235	\$0

Operating Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
Capital Outlay	\$249,719	\$1,222,943	\$1,408,000	\$491,000	\$491,000	\$491,000	\$0
Other Expenses and Budgeted Operating Transfers Out	\$60	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$31,927,843	\$33,701,742	\$33,706,909	\$37,952,339	\$38,301,949	\$38,215,437	\$263,098
Full-Time Equivalent (FTE)	210.57	213.7	332.0	317.0	317.0	317.0	0.00

Funding Sources (Governor's Recommended)

	General	Federal	Other	General%	Federal%	Other%
STATE GENERAL FUND	\$37,992,945	\$0	\$0	100.0%	0.0%	0.0%
FEDERAL STIMULUS FUNDS (COVID-19)	\$0	\$47,830	\$0	0.0%	50.8%	0.0%
ADULT BASIC EDUCATION	\$0	\$46,262	\$0	0.0%	49.2%	0.0%
PHEASANTLAND INDUSTRIES	\$0	\$0	\$128,400	0.0%	0.0%	100.0%

Revenues and Statistics: State Penitentiary (1822)

Revenues	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
Offender Phone/Messages	\$217,570	\$239,839	\$225,000	\$225,000
Commissary	\$57,147	\$30,397		
Cost of Incarceration	\$90,781	\$38,340	\$40,000	\$40,000
Work Release Room and Board	\$84,103	\$40,396	\$40,000	\$40,000
Community Service	\$37,609	\$8,956		
Federal Prisoner Room and Board	\$1,203,774	\$1,323,213	\$1,275,000	\$1,275,000
Performance Indicators	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
Average Daily Population:				
South Dakota State Penitentiary (SDSP)	755	775	745	745
Sioux Falls Minimum Center (SFMC)	142	188	180	180
Jameson Prison Annex (JPA)	494	508	576	632
Actual Daily Cost Per Offender - SDSP	\$99.75	\$109.15	\$112.43	\$113.64
Actual Daily Cost Per Offender - SFMC	\$49.39	\$52.44	\$53.38	\$59.06
Actual Daily Cost Per Offender - JPA	\$99.75	\$106.08	\$112.73	\$106.31

Women's Prison (1823)

This budget unit includes the South Dakota Women's Prison in Pierre and the Pierre Minimum Center. All activities related to prison operations for these facilities are included: security, food services for offenders, physical plant, administration, offender compensation, education and programming, and unit management. This budget unit also includes the Mother & Infant Program.

Major Items Summary: Women's Prison (1823)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2026 Base Budget	\$10,666,970	\$69,937	\$0	\$10,736,907	89.0	\$10,666,970	\$69,937	\$0	\$10,736,907	89.0
1. Adult Corrections Population Change	\$172,733	\$0	\$0	\$172,733	0.0	\$172,733	\$0	\$0	\$172,733	0.0
2. Food Contract Inflation	\$53,448	\$0	\$0	\$53,448	0.0	\$53,448	\$0	\$0	\$53,448	0.0
3. Travel Decrease	\$0	\$0	\$0	\$0	0.0	(\$23,763)	\$0	\$0	(\$23,763)	0.0
4. Utility Cost Adjustment	\$62,215	\$0	\$0	\$62,215	0.0	\$62,215	\$0	\$0	\$62,215	0.0
FY 2026 Total Budget	\$10,955,366	\$69,937	\$0	\$11,025,303	89.0	\$10,931,603	\$69,937	\$0	\$11,001,540	89.0
Change from Base Budget	\$288,396	\$0	\$0	\$288,396	0.0	\$264,633	\$0	\$0	\$264,633	0.0
% Change from Base Budget	2.7%	0.0%	0.0%	2.7%	0.0%	2.5%	0.0%	0.0%	2.5%	0.0%

1. Adult Corrections Population Change

	General	Federal	Other	Total	FTE
Agency Request	\$172,733	\$0	\$0	\$172,733	0.00
Governor's Recommendation	\$172,733	\$0	\$0	\$172,733	0.00

The agency requests an increase of **\$172,733** in **general funds** for adjusting food service expenses based on the projected FY26 average daily inmate population (ADP).

The Women’s Prison budget unit includes the Pierre Minimum Center. The table below shows the original and updated ADP for FY25 and the projected ADP for FY26 for these facilities.

Facility	FY25 Original ADP	FY25 Adjusted ADP	FY26 Projected ADP	Difference*
Pierre Minimum C.	180	180	200	20
SD Women's Prison	337	342	372	35
TOTAL	517	522	572	55

* Between the FY25 Original ADP and the FY26 Projected ADP

The governor recommends this request.

2. Food Contract Inflation

	General	Federal	Other	Total	FTE
Agency Request	\$53,448	\$0	\$0	\$53,448	0.00
Governor's Recommendation	\$53,448	\$0	\$0	\$53,448	0.00

The agency requests an increase of **\$53,448** in **general funds** for increasing the meal rate at the DOC facilities within this budget unit.

The budgeted meal rate will be \$2.44 at all facilities in FY25, up from \$2.34 in FY24 (a 4.1% increase). This increase is based on the yearly percentage change in the Consumer Price Index, Food Away from Home (CPI-FAH).

DOC [contracted with Aramark in October 2022](#) to provide food services across DOC facilities through September 2025. Per the contract, the meal rate can be increased by the yearly percentage change in the CPI-FAH or the yearly percentage change in the price of the Market Basket of Products which approximate the products served at the facilities covered, whichever is higher. This past year, the change in the price of the Market Basket of Products was 2.2%.

The governor recommends this request.

3. Travel Decrease

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$0	\$0	0.00
Governor's Recommendation	(\$23,763)	\$0	\$0	(\$23,763)	0.00

The governor recommends a decrease of **(\$23,763)** in **general funds** for decreasing travel funding.

This change reflects actual travel expenditures in FY24. Only employee travel to conferences, meetings, and to other facilities is being reduced across several budget units.

4. Utility Cost Adjustment

	General	Federal	Other	Total	FTE
Agency Request	\$62,215	\$0	\$0	\$62,215	0.00
Governor's Recommendation	\$62,215	\$0	\$0	\$62,215	0.00

The agency requests an increase of **\$62,215** in **general funds** for adjusting utility costs at DOC facilities within this budget unit.

The state uses software from EnergyCAP to track and analyze energy utilization and help calculate projected changes in the cost of utilities from year to year. Agencies input their utilization by energy source from the previous year, and the State Energy Manager uses data from utility suppliers and industry resources to forecast how the price of each energy source will change. Combining the most recent year of data on actual energy utilization with the State Energy Manager's projected rate changes, agencies request adjustments to their utility budgets based on the forecasted need for the upcoming fiscal year.

Changes to utilities within the Women’s Prison budget unit include \$3,128 for electricity and \$59,087 for natural gas.

The governor recommends this request.

Reversions and Unutilized FTE (1823)

	General	Federal	Other
Original Appropriation FY2024	\$8,895,628	\$84,775	\$0
Pool Distributions	\$550,115	\$250,585	\$0
Supplemental Changes	\$4,627,014	\$0	\$0
Agency Adjustments	\$56,346	(\$267,695)	\$0
Transfers	\$497,870	\$0	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2024	\$14,626,973	\$67,665	\$0
FY2024 Expenditures	\$14,626,151	\$12,895	\$0
Reversion of Authority	\$822	\$54,770	\$0
Unutilized FTE			17.0

Budget Request: Women's Prison (1823)

By Fund Category	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
General	\$10,068,969	\$14,626,151	\$14,626,973	\$10,666,970	\$10,955,366	\$10,931,603	\$264,633
Federal	\$19,473	\$12,895	\$67,665	\$69,937	\$69,937	\$69,937	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$10,088,442	\$14,639,046	\$14,694,638	\$10,736,907	\$11,025,303	\$11,001,540	\$264,633
By Program	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
Women's Prison	\$10,088,442	\$14,639,046	\$14,694,638	\$10,736,907	\$11,025,303	\$11,001,540	\$264,633
Total	\$10,088,442	\$14,639,046	\$14,694,638	\$10,736,907	\$11,025,303	\$11,001,540	\$264,633
By Object Expenditure Personnel Costs	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	\$5,516,895	\$6,279,507	\$6,329,435	\$7,766,667	\$7,766,667	\$7,766,667	\$0
Salaries	\$4,188,626	\$4,794,039	\$4,864,146	\$6,066,563	\$6,066,563	\$6,066,563	\$0
Benefits	\$1,328,269	\$1,485,468	\$1,465,289	\$1,700,104	\$1,700,104	\$1,700,104	\$0
Operating Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	\$4,571,547	\$8,359,539	\$8,365,203	\$2,970,240	\$3,258,636	\$3,234,873	\$264,633
Travel	\$41,395	\$51,052	\$56,766	\$60,170	\$60,170	\$36,407	(\$23,763)
Contractual Services	\$3,664,948	\$6,661,432	\$6,713,159	\$1,972,293	\$2,201,602	\$2,201,602	\$229,309
Supplies	\$847,947	\$1,000,666	\$969,678	\$772,177	\$831,264	\$831,264	\$59,087
Grants	\$0	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$0
Capital Outlay	\$17,100	\$646,380	\$621,600	\$161,600	\$161,600	\$161,600	\$0
Other Expenses and Budgeted Operating Transfers Out	\$157	\$9	\$0	\$0	\$0	\$0	\$0
Total	\$10,088,442	\$14,639,046	\$14,694,638	\$10,736,907	\$11,025,303	\$11,001,540	\$264,633
Full-Time Equivalent (FTE)	60.04	62.02	79.0	89.0	89.0	89.0	0.00

Funding Sources (Governor's Recommended)

	General	Federal	Other	General%	Federal%	Other%
STATE GENERAL FUND	\$10,931,603	\$0	\$0	100.0%	0.0%	0.0%
STATE CRIMINAL ALIEN ASSISTANC	\$0	\$613	\$0	0.0%	0.9%	0.0%
ADULT BASIC EDUCATION	\$0	\$69,324	\$0	0.0%	99.1%	0.0%

Revenues and Statistics: Women's Prison (1823)

Revenues	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
Offender Phones/Messages	\$89,851	\$72,963	\$72,000	\$72,000
Commissary	\$30,077	\$15,998		
Cost of Incarceration	\$44,552	\$23,000	\$23,000	\$23,000
Work Release Room and Board	\$14,977	\$32,867	\$32,000	\$32,000
Community Service	\$23,277	\$4,581		
Federal Prisoner Room and Board	\$5,822			
Performance Indicators	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
Average Daily Population:				
South Dakota Women's Prison (SDWP)	314	309	342	372
Pierre Minimum Center (PMC)	167	178	180	200
Actual Daily Cost Per Offender - SDWP	\$93.77	\$115.04	\$99.13	\$103.70
Daily Cost Per Offender - PMC	\$57.08	\$58.36	\$60.21	\$63.84

Pheasantland Industries (1824)

Pheasantland Industries is a self-sustaining program within the South Dakota Department of Corrections that focuses on providing training and employment opportunities for offenders. The program aims to equip participants with marketable job skills while producing unique, valued products for customers. Pheasantland Industries is committed to successful reentry for offenders to their communities by ensuring they have the skills needed to maintain employment and reduce the likelihood of a return to prison.

Reversions and Unutilized FTE (1824)

	General	Federal	Other
Original Appropriation FY2024	\$0	\$0	\$4,893,641
Pool Distributions	\$0	\$0	\$176,183
Supplemental Changes	\$0	\$0	\$0
Agency Adjustments	\$0	\$0	\$18,166
Transfers	\$0	\$0	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2024	\$0	\$0	\$5,087,990
FY2024 Expenditures	\$0	\$0	\$4,471,339
Reversion of Authority	\$0	\$0	\$616,651
Unutilized FTE			6.7

Budget Request: Pheasantland Industries (1824)

By Fund Category	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$4,094,958	\$4,471,339	\$5,087,990	\$5,143,463	\$5,143,463	\$5,143,463	\$0
Total	\$4,094,958	\$4,471,339	\$5,087,990	\$5,143,463	\$5,143,463	\$5,143,463	\$0
By Program	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
Pheasantland Industries	\$4,094,958	\$4,471,339	\$5,087,990	\$5,143,463	\$5,143,463	\$5,143,463	\$0
Total	\$4,094,958	\$4,471,339	\$5,087,990	\$5,143,463	\$5,143,463	\$5,143,463	\$0
By Object Expenditure Personnel Costs	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	\$1,208,553	\$962,897	\$1,486,304	\$1,538,573	\$1,538,573	\$1,538,573	\$0
Salaries	\$928,568	\$738,658	\$1,110,461	\$1,154,357	\$1,154,357	\$1,154,357	\$0
Benefits	\$279,985	\$224,239	\$375,843	\$384,216	\$384,216	\$384,216	\$0

Operating Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	\$2,886,405	\$3,508,442	\$3,601,686	\$3,604,890	\$3,604,890	\$3,604,890	\$0
Travel	\$16,385	\$8,937	\$19,580	\$20,085	\$20,085	\$20,085	\$0
Contractual Services	\$377,968	\$421,348	\$350,524	\$539,893	\$539,893	\$539,893	\$0
Supplies	\$2,432,744	\$3,016,317	\$3,114,122	\$2,927,452	\$2,927,452	\$2,927,452	\$0
Capital Outlay	\$59,236	\$61,840	\$117,460	\$117,460	\$117,460	\$117,460	\$0
Other Expenses and Budgeted Operating Transfers Out	\$72	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,094,958	\$4,471,339	\$5,087,990	\$5,143,463	\$5,143,463	\$5,143,463	\$0
Full-Time Equivalent (FTE)	15.16	11.28	18.0	18.0	18.0	18.0	0.00

Funding Sources (Governor's Recommended)

	General	Federal	Other	General%	Federal%	Other%
PHEASANTLAND INDUSTRIES	\$0	\$0	\$5,143,463	0.0%	0.0%	100.0%

Revenues and Statistics: Pheasantland Industries (1824)

Revenues	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
Administration	\$28,925	\$26,034	\$30,000	\$35,000
Carpentry	\$84,261	\$35,509		
Cabinet	\$271,984	\$492,144	\$350,000	\$355,000
Upholstery	\$147,529	\$191,560	\$150,000	\$150,000
Print Shop	\$380,678	\$442,532	\$400,000	\$425,000
Braille	\$46,673	\$35,958	\$37,500	\$40,000
Sign Shop	\$509,087	\$662,712	\$500,000	\$525,000
Dog Program	\$3,518	\$5,392	\$5,500	\$6,000
Garment Industry	\$567,789	\$640,564	\$550,000	\$575,000
Private Sector	\$307,405	\$121,089	\$50,000	\$50,000
Commissary			\$215,678	\$222,148
Performance Indicators	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
Net Income	\$766,957	\$260,990	\$250,000	261,000
Cash Balance	\$511,876	\$529,406	\$500,000	\$500,000
Current Assets (Cash, Inventory, A/R)	\$2,845,900	\$2,439,306	\$2,500,000	\$2,500,000

Clinical & Correctional Services (1826)

This budget center includes clinical services, educational programming, and offender services.

Clinical services address the health needs of offenders and are divided into two main areas: medical and behavioral health services. Medical services are designed to ensure comprehensive healthcare for offenders including primary care, referral for acute inpatient hospital care, dental services, and optometry care. Behavioral health services provide offenders with opportunities to develop coping skills and build resiliency as they begin to rehabilitate and transition out of the corrections system.

Educational programming within DOC is designed to empower offenders with the skills and knowledge necessary for successful reintegration into society through academic instruction, college certificate courses, and various reentry focused programs.

Offender services include risk reduction, transports, classification, records, and community housing placements.

Major Items Summary: Inmate Services (1826)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2026 Base Budget	\$44,159,528	\$131,385	\$0	\$44,290,913	197.9	\$44,159,528	\$131,385	\$0	\$44,290,913	197.9
1. Discretionary Provider Inflation	\$141,972	\$0	\$0	\$141,972	0.0	\$73,945	\$0	\$0	\$73,945	0.0
2. Medical Contract Inflation and Expansion	\$954,732	\$0	\$0	\$954,732	0.0	\$954,732	\$0	\$0	\$954,732	0.0
3. Sioux Falls One Stop	\$186,478	\$0	\$0	\$186,478	0.0	\$186,478	\$0	\$0	\$186,478	0.0
4. Travel Decrease	\$0	\$0	\$0	\$0	0.0	(\$51,018)	\$0	\$0	(\$51,018)	0.0
FY 2026 Total Budget	\$45,442,710	\$131,385	\$0	\$45,574,095	197.9	\$45,323,665	\$131,385	\$0	\$45,455,050	197.9
Change from Base Budget	\$1,283,182	\$0	\$0	\$1,283,182	0.0	\$1,164,137	\$0	\$0	\$1,164,137	0.0
% Change from Base Budget	2.9%	0.0%	0.0%	2.9%	0.0%	2.6%	0.0%	0.0%	2.6%	0.0%

1. Discretionary Provider Inflation

	General	Federal	Other	Total	FTE
Agency Request	\$141,972	\$0	\$0	\$141,972	0.00
Governor's Recommendation	\$73,945	\$0	\$0	\$73,945	0.00

The agency requests an increase of **\$141,972** in **general funds** and an increase for covering 2.4% discretionary provider inflation.

Within DOC, this additional funding would go to contracted providers of state services, including clinical service providers, community housing placements, and outpatient diagnostic services.

The governor recommends an increase of **\$73,945** in **general funds** for covering 1.25% discretionary provider inflation.

2. Medical Contract Inflation and Expansion

	General	Federal	Other	Total	FTE
Agency Request	\$954,732	\$0	\$0	\$954,732	0.00
Governor's Recommendation	\$954,732	\$0	\$0	\$954,732	0.00

The agency requests an increase of **\$954,732** in **general funds** for covering inflation and expansion of correctional healthcare services.

DOC provides healthcare services that maintain basic health and prevent other than normal physical and emotional deterioration. These services include general primary care, acute inpatient hospital care, dental services, and optometric services. While DOC has the capacity to care for offenders at its facilities, it also contracts out for healthcare services from licensed and certified health care providers and professionals.

Expansion is calculated based on the average daily population projection for FY26 rather than patient count. The table below shows the requested inflation and expansion for each type of healthcare service in FY26.

Medical Service	Inflation	Expansion	TOTAL
Physicians' Services	\$ 13,765	\$ 145,050	\$ 158,815
Dentists' Services	\$ 553	\$ 5,826	\$ 6,379
In-Patient Hospital Services	\$ 3,468	\$ 36,547	\$ 40,015
Out-Patient Hospital Services	\$ 28,127	\$ 296,389	\$ 324,516
Ambulance Services	\$ 1,458	\$ 15,362	\$ 16,820
Laboratory and X-Ray	\$ 9,634	\$ 101,518	\$ 111,152
Prescription Drugs	\$ 83,001	\$ 214,033	\$ 297,034
TOTAL	\$ 140,006	\$ 814,725	\$ 954,731

The governor recommends this request.

3. Sioux Falls One Stop

	General	Federal	Other	Total	FTE
Agency Request	\$186,478	\$0	\$0	\$186,478	0.00
Governor's Recommendation	\$186,478	\$0	\$0	\$186,478	0.00

The agency requests an increase of **\$186,478** in **general funds** for moving into the Sioux Falls One Stop building.

Within this budget unit, a total of 21 employees are set to move to the Sioux Falls One Stop, including 13 employees currently working out of the Warden's House on the campus of the State Penitentiary. Moving these employees to the One Stop allows for separation from the State Penitentiary, as they are not employees at the facility itself; nonetheless, they still have to go through the facility's security to reach the Warden's House. Further, the Warden's House is slated to be decommissioned along with the rest of the State Penitentiary, as the building is around 100 years old and cannot be efficiently maintained.

Another eight employees, specifically clinical staff currently working out of the DOC parole and juvenile offices in Sioux Falls, will also move to the Sioux Falls One Stop.

The governor recommends this request.

4. Travel Decrease

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$0	\$0	0.00
Governor's Recommendation	(\$51,018)	\$0	\$0	(\$51,018)	0.00

The governor recommends a decrease of **(\$51,018)** in **general funds** for decreasing travel funding.

This change reflects actual travel expenditures in FY24. Only employee travel to conferences, meetings, and to other facilities is being reduced across several budget units.

Reversions and Unutilized FTE (1826)

	General	Federal	Other
Original Appropriation FY2024	\$40,341,259	\$122,770	\$0
Pool Distributions	\$2,121,884	\$5,627	\$0
Supplemental Changes	(\$10,000,000)	\$10,000,000	\$0
Agency Adjustments	\$796,814	\$0	\$0
Transfers	\$2,071,255	(\$10,000)	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2024	\$35,331,212	\$10,118,397	\$0
FY2024 Expenditures	\$35,145,624	\$10,000,000	\$0
Reversion of Authority	\$185,588	\$118,397	\$0
Unutilized FTE			31.0

Budget Request: Inmate Services (1826)

By Fund Category	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
General	\$37,848,016	\$35,145,624	\$35,331,212	\$44,159,528	\$45,442,710	\$45,323,665	\$1,164,137
Federal	\$259,987	\$10,000,000	\$10,118,397	\$131,385	\$131,385	\$131,385	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$38,108,003	\$45,145,624	\$45,449,609	\$44,290,913	\$45,574,095	\$45,455,050	\$1,164,137
By Program	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
Inmate Services	\$38,108,003	\$45,145,624	\$45,449,609	\$44,290,913	\$45,574,095	\$45,455,050	\$1,164,137
Total	\$38,108,003	\$45,145,624	\$45,449,609	\$44,290,913	\$45,574,095	\$45,455,050	\$1,164,137
By Object Expenditure Personnel Costs	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	\$3,499,418	\$16,711,365	\$16,973,808	\$20,686,715	\$20,686,715	\$20,686,715	\$0
Salaries	\$2,644,613	\$12,961,422	\$15,583,793	\$16,016,951	\$16,016,951	\$16,016,951	\$0
Benefits	\$854,806	\$3,749,943	\$1,390,015	\$4,669,764	\$4,669,764	\$4,669,764	\$0
Operating Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	\$34,608,585	\$28,434,259	\$28,475,801	\$23,604,198	\$24,887,380	\$24,768,335	\$1,164,137
Travel	\$38,294	\$88,360	\$90,461	\$244,086	\$244,086	\$193,068	(\$51,018)
Contractual Services	\$34,519,204	\$11,081,829	\$25,395,433	\$7,884,715	\$8,213,165	\$8,145,138	\$260,423
Supplies	\$39,635	\$1,084,565	\$68,652	\$700,088	\$700,088	\$700,088	\$0
Grants	\$8,815	\$15,637,024	\$2,871,255	\$14,112,347	\$15,067,079	\$15,067,079	\$954,732
Capital Outlay	\$2,637	\$542,475	\$50,000	\$662,962	\$662,962	\$662,962	\$0
Other Expenses and Budgeted Operating Transfers Out	\$0	\$5	\$0	\$0	\$0	\$0	\$0
Total	\$38,108,003	\$45,145,624	\$45,449,609	\$44,290,913	\$45,574,095	\$45,455,050	\$1,164,137
Full-Time Equivalent (FTE)	42.73	158.38	189.4	197.9	197.9	197.9	0.00

Funding Sources (Governor's Recommended)

	General	Federal	Other	General%	Federal%	Other%
STATE GENERAL FUND	\$45,323,665	\$0	\$0	100.0%	0.0%	0.0%
COMMUNITY SERVICE	\$0	\$131,385	\$0	0.0%	100.0%	0.0%

Revenues and Statistics: Inmate Services (1826)

Revenues	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
Medical Co-Pay	\$62,955	\$48,391	\$50,000	\$50,000
Performance Indicators	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
Daily Cost Per Offender	\$24.18	\$29.16	\$27.63	\$30.30

Parole Services (1827)

The Parole Services Division is responsible for the oversight of parolees under the supervision of DOC. A parolee is an offender who is conditionally released from the physical custody of a state correctional facility before the expiration of the offender’s term of imprisonment. This division promotes community safety through effective supervision of parolees, established conditions of release, and violation management. There are 53 parole agents and four supervisors.

Major Items Summary: Parole Services (1827)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2026 Base Budget	\$8,927,374	\$0	\$0	\$8,927,374	74.0	\$8,927,374	\$0	\$0	\$8,927,374	74.0
1. Sioux Falls One Stop	\$62,160	\$0	\$0	\$62,160	0.0	\$62,160	\$0	\$0	\$62,160	0.0
FY 2026 Total Budget	\$8,989,534	\$0	\$0	\$8,989,534	74.0	\$8,989,534	\$0	\$0	\$8,989,534	74.0
Change from Base Budget	\$62,160	\$0	\$0	\$62,160	0.0	\$62,160	\$0	\$0	\$62,160	0.0
% Change from Base Budget	0.7%	0.0%	0.0%	0.7%	0.0%	0.7%	0.0%	0.0%	0.7%	0.0%

1. Sioux Falls One Stop

	General	Federal	Other	Total	FTE
Agency Request	\$62,160	\$0	\$0	\$62,160	0.00
Governor's Recommendation	\$62,160	\$0	\$0	\$62,160	0.00

The agency requests an increase of **\$62,160** in **general funds** for moving into the Sioux Falls One Stop building.

Within this budget unit, seven employees are set to move to the Sioux Falls One Stop who are currently working out of the Warden's House on the campus of the State Penitentiary. Moving these employees to the One Stop allows for separation from the State Penitentiary, as they are not employees at the facility itself; nonetheless, they still have to go through the facility’s security to reach the Warden's House. Further, the Warden's House is slated to be decommissioned along with the rest of the State Penitentiary, as the building is around 100 years old and cannot be efficiently maintained.

The governor recommends this request.

Reversions and Unutilized FTE (1827)

	General	Federal	Other
Original Appropriation FY2024	\$7,771,086	\$0	\$0
Pool Distributions	\$955,748	\$0	\$0
Supplemental Changes	\$0	\$0	\$0
Agency Adjustments	\$59,305	\$0	\$0
Transfers	(\$243,400)	\$0	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2024	\$8,542,739	\$0	\$0
FY2024 Expenditures	\$8,542,538	\$0	\$0
Reversion of Authority	\$201	\$0	\$0
Unutilized FTE			8.1

Budget Request: Parole Services (1827)

By Fund Category	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
General	\$7,227,028	\$8,542,538	\$8,542,739	\$8,927,374	\$8,989,534	\$8,989,534	\$62,160
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$7,227,028	\$8,542,538	\$8,542,739	\$8,927,374	\$8,989,534	\$8,989,534	\$62,160
By Program	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
Parole Services	\$7,227,028	\$8,542,538	\$8,542,739	\$8,927,374	\$8,989,534	\$8,989,534	\$62,160
Total	\$7,227,028	\$8,542,538	\$8,542,739	\$8,927,374	\$8,989,534	\$8,989,534	\$62,160
By Object Expenditure Personnel Costs	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	\$5,113,087	\$5,802,897	\$5,803,006	\$6,452,786	\$6,452,786	\$6,452,786	\$0
Salaries	\$3,800,690	\$4,367,029	\$4,276,916	\$4,893,226	\$4,893,226	\$4,893,226	\$0
Benefits	\$1,312,398	\$1,435,868	\$1,526,090	\$1,559,560	\$1,559,560	\$1,559,560	\$0
Operating Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	\$2,113,941	\$2,739,641	\$2,739,733	\$2,474,588	\$2,536,748	\$2,536,748	\$62,160
Travel	\$414,836	\$265,260	\$255,990	\$332,147	\$332,147	\$332,147	\$0
Contractual Services	\$843,235	\$1,030,315	\$988,221	\$911,294	\$973,454	\$973,454	\$62,160
Supplies	\$134,874	\$251,130	\$138,781	\$149,406	\$149,406	\$149,406	\$0
Grants	\$707,759	\$1,187,903	\$1,356,741	\$1,081,741	\$1,081,741	\$1,081,741	\$0

Operating Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
Capital Outlay	\$13,232	\$5,032	\$0	\$0	\$0	\$0	\$0
Other Expenses and Budgeted Operating Transfers Out	\$5	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$7,227,028	\$8,542,538	\$8,542,739	\$8,927,374	\$8,989,534	\$8,989,534	\$62,160
Full-Time Equivalent (FTE)	67.05	66.88	75.0	74.0	74.0	74.0	0.00

Funding Sources (Governor's Recommended)

	General	Federal	Other	General%	Federal%	Other%
STATE GENERAL FUND	\$8,989,534	\$0	\$0	100.0%	0.0%	0.0%

Revenues and Statistics: Parole Services (1827)

Revenues	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
Supervision Fees	\$80,208	\$84,030	\$80,000	\$80,000
Performance Indicators	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
Daily Cost Per Parolee	\$9.78	\$10.81	\$7.07	\$7.04
Average Daily Population	3,064	3,493	3,500	3,500

Juvenile Community Corrections (1831)

Juvenile community corrections offices, within the Division of Juvenile Corrections, provide intake, placement, case management, and aftercare services for juvenile offenders who have been committed to DOC. The division also oversees South Dakota's participation in the Juvenile Justice and Delinquency Prevention Act.

The Juvenile Division has focused on increasing the delivery of interventions to promote behavioral change and are working towards more opportunities to strengthen families, so they are better equipped to support and guide their children.

Major Items Summary: Juvenile Community Corrections (1831)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2026 Base Budget	\$13,974,836	\$2,463,235	\$0	\$16,438,071	21.7	\$13,974,836	\$2,463,235	\$0	\$16,438,071	21.7
1. Discretionary Provider Inflation	\$202,118	\$47,154	\$0	\$249,272	0.0	\$102,112	\$21,203	\$0	\$123,315	0.0
2. FMAP Change	\$77,019	(\$77,019)	\$0	\$0	0.0	\$66,493	(\$66,493)	\$0	\$0	0.0
3. Juvenile Corrections Population Change	\$689,533	(\$181,399)	\$0	\$508,134	0.0	\$375,005	(\$486,479)	\$0	(\$111,474)	0.0
4. Medicaid Expansion 5% FMAP Savings	\$190,640	(\$190,640)	\$0	\$0	0.0	\$164,587	(\$164,587)	\$0	\$0	0.0
FY 2026 Total Budget	\$15,134,146	\$2,061,331	\$0	\$17,195,477	21.7	\$14,683,033	\$1,766,879	\$0	\$16,449,912	21.7
Change from Base Budget	\$1,159,310	(\$401,904)	\$0	\$757,406	0.0	\$708,197	(\$696,356)	\$0	\$11,841	0.0
% Change from Base Budget	8.3%	(16.3%)	0.0%	4.6%	0.0%	5.1%	(28.3%)	0.0%	0.1%	0.0%

1. Discretionary Provider Inflation

	General	Federal	Other	Total	FTE
Agency Request	\$202,118	\$47,154	\$0	\$249,272	0.00
Governor's Recommendation	\$102,112	\$21,203	\$0	\$123,315	0.00

The agency requests an increase of **\$202,118** in **general funds** and an increase of **\$47,154** in **federal fund expenditure authority** for covering 2.4% discretionary provider inflation.

Within DOC, this additional funding would go to contracted providers of state services, including residential treatment facilities, group care facilities, independent living facilities, and foster care providers.

The governor recommends an increase of **\$102,112** in **general funds** and an increase of **\$21,203** in **federal fund expenditure authority** for covering 1.25% discretionary provider inflation.

2. FMAP Change

	General	Federal	Other	Total	FTE
Agency Request	\$77,019	(\$77,019)	\$0	\$0	0.00
Governor's Recommendation	\$66,493	(\$66,493)	\$0	\$0	0.00

The agency requests an increase of **\$77,019** in **general funds** and a decrease of **(\$77,019)** in **federal fund expenditure authority** for covering changes in the Federal Medical Assistance Percentage (FMAP).

The cost of certain state programs, such as Medicaid and Temporary Aid for Needy Families, is split between the state and the federal government at a rate called the FMAP. The FMAP is governed by 42 U.S.C. § 1396b. The exact percentage varies every year depending on the ratio of the three-year average of the per capita income of South Dakota to the three-year average of the per capita income of the United States as a whole. The data for this calculation comes from the per capita income report produced by the federal Bureau of Economic Analysis. The state share of the FMAP must be between 50% and 17%.

For budgeting purposes, the state uses a blended FMAP, which is a weighted average of the FMAP of the current year and the FMAP of the upcoming year. A weighted FMAP is necessary because the state fiscal year begins in July while the federal fiscal year begins in October.

For FY2026, the blended FMAP state share will be 48.47%, up from 46.45% the previous fiscal year. The primary reason for the increase is stronger than expected income performance for South Dakota in 2022. The unemployment rate in South Dakota has been around 2.0% for the past few years with a labor participation rate of 66 to 68%; whereas, the unemployment rate for the United States is has been around 4.0% with a labor participation rate of 62 to 63%.

DOC bills Medicaid for eligible juvenile placements, specifically in-state psychiatric residential treatment facilities. These facilities include the Canyon Hills Residential Treatment Center in Spearfish and Our Home facilities in Huron and Parkston, along with several out-of-state facilities.

*The governor recommends an increase of **\$66,493** in **general funds** and a decrease of **(\$66,493)** in **federal funds expenditure authority**. This adjustment reflects the Governor’s proposed change in Medicaid juvenile placements.*

3. Juvenile Corrections Population Change

	General	Federal	Other	Total	FTE
Agency Request	\$689,533	(\$181,399)	\$0	\$508,134	0.00
Governor's Recommendation	\$375,005	(\$486,479)	\$0	(\$111,474)	0.00

The agency requests an increase of **\$689,533** in **general funds** and a decrease of **(\$181,399)** in **federal fund expenditure authority** for adjusting expenses based on DOC juvenile placements.

Upon committal to DOC, juveniles must complete a level of service/case management inventory interview to assess a juvenile's risk factors and responsiveness to interventions, providing a comprehensive picture for developing a tailored case management plan. Each case plan is developed by the youth, a juvenile corrections agent, a parent/caregiver, and community-based treatment providers. Case plans are reviewed monthly, at minimum, and adjusted according to individual needs. Based on these case plans, juveniles may be placed in private placement programs and facilities.

The FY25 average daily juvenile population (ADP), as adjusted, and FY26 projected ADP now total 92.0, with the ADP for each placement type as follows:

- Group care: 52.8
- Medicaid: 20.0
- Detention/jail: 12.3
- Independent living: 6.2
- Foster care: 0.7

Before the adjustment, the FY25 juvenile ADP was projected to be 90.0. The table below shows the FY26 budget changes for each placement type.

Placement Type	General	Federal	TOTAL
Group Care	\$ 571,935	\$ -	\$ 571,935
Medicaid	\$ (128,422)	\$ (181,399)	\$ (309,821)
Detention/Jail	\$ 200,541	\$ -	\$ 200,541
Independent Living	\$ 41,886	\$ -	\$ 41,886
Foster Care	\$ 3,593	\$ -	\$ 3,593
TOTAL	\$ 689,533	\$ (181,399)	\$ 508,134

The governor recommends an increase of **\$375,005** in **general funds** and a decrease of **(\$486,479)** in **federal fund expenditure authority**. The updated FY26 projected ADP is 88.2, which is broken out as follows:

- Group care: 52.8

- *Medicaid: 17.2*
- *Detention/jail: 11.3*
- *Independent living: 6.2*
- *Foster care: 0.7*

4. Medicaid Expansion 5% FMAP Savings

	General	Federal	Other	Total	FTE
Agency Request	\$190,640	(\$190,640)	\$0	\$0	0.00
Governor's Recommendation	\$164,587	(\$164,587)	\$0	\$0	0.00

The agency requests an increase of **\$190,640** in **general funds** and a decrease of **(\$190,640)** in **federal fund expenditure authority** for removing Medicaid expansion 5% FMAP savings from the ongoing budget.

As part of the American Rescue Plan Act (ARPA) of 2021, states that expanded Medicaid after ARPA's passage could receive a 5% higher federal FMAP match for two years after expansion.

During the 2022 election, voters adopted Amendment D, providing for the expansion of Medicaid. For FY2024, Medicaid expansion was added to the ongoing budget: per ARPA, all programs receiving the traditional FMAP match received an additional 5% enhanced FMAP match, temporarily reducing the general fund moneys necessary for those programs. This match was included in the budgets of the Department of Social Services (DSS), Department of Human Services, Department of Veteran Affairs, Department of Health, and the Department of Corrections.

The 5% enhanced FMAP match will end in FY2026, and this request reflects the additional funding the state needs to cover Medicaid programs moving forward. As part of the FY2024 and the FY2025 budgets, the Legislature added \$11,400,000 and \$20,268,300, respectively, in the Medical Services budget within DSS for a total of \$31,668,300 in general funds to offset the general fund cost in the FY2026 budget when the 5% enhanced FMAP match ended.

*The governor recommends an increase of **\$164,587** in **general funds** and a decrease of **(\$164,587)** in **federal funds expenditure authority**. This adjustment reflects the Governor's proposed change in Medicaid juvenile placements.*

Reversions and Unutilized FTE (1831)

	General	Federal	Other
Original Appropriation FY2024	\$11,735,777	\$2,786,439	\$0
Pool Distributions	\$356,614	\$0	\$0
Supplemental Changes	\$424,104	(\$183,502)	\$0
Agency Adjustments	\$29,808	\$0	\$0
Transfers	(\$185,340)	\$0	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2024	\$12,360,963	\$2,602,937	\$0
FY2024 Expenditures	\$12,281,400	\$1,423,681	\$0
Reversion of Authority	\$79,563	\$1,179,256	\$0
Unutilized FTE			1.1

Budget Request: Juvenile Community Corrections (1831)

By Fund Category	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
General	\$9,705,773	\$12,281,400	\$12,360,963	\$13,974,836	\$15,134,146	\$14,683,033	\$708,197
Federal	\$1,950,442	\$1,423,681	\$2,602,937	\$2,463,235	\$2,061,331	\$1,766,879	(\$696,356)
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$11,656,215	\$13,705,081	\$14,963,900	\$16,438,071	\$17,195,477	\$16,449,912	\$11,841
By Program	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
Juvenile Community Corrections	\$11,656,215	\$13,705,081	\$14,963,900	\$16,438,071	\$17,195,477	\$16,449,912	\$11,841
Total	\$11,656,215	\$13,705,081	\$14,963,900	\$16,438,071	\$17,195,477	\$16,449,912	\$11,841
By Object Expenditure Personnel Costs	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	\$1,761,488	\$1,949,663	\$2,025,761	\$2,166,440	\$2,166,440	\$2,166,440	\$0
Salaries	\$1,313,805	\$1,482,480	\$1,492,966	\$1,653,690	\$1,653,690	\$1,653,690	\$0
Benefits	\$447,683	\$467,182	\$532,795	\$512,750	\$512,750	\$512,750	\$0
Operating Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	\$9,894,727	\$11,755,418	\$12,938,139	\$14,271,631	\$15,029,037	\$14,283,472	\$11,841
Travel	\$225,652	\$168,638	\$236,255	\$236,257	\$236,257	\$236,257	\$0
Contractual Services	\$6,114,890	\$8,750,441	\$8,043,424	\$8,198,763	\$9,174,482	\$9,000,337	\$801,574
Supplies	\$33,909	\$54,339	\$61,014	\$80,602	\$80,602	\$80,602	\$0
Grants	\$3,511,074	\$2,763,491	\$4,597,446	\$5,756,009	\$5,537,696	\$4,966,276	(\$789,733)

Operating Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
Capital Outlay	\$9,202	\$18,509	\$0	\$0	\$0	\$0	\$0
Total	\$11,656,215	\$13,705,081	\$14,963,900	\$16,438,071	\$17,195,477	\$16,449,912	\$11,841
Full-Time Equivalent (FTE)	23.02	21.59	22.7	21.7	21.7	21.7	0.00

Funding Sources (Governor's Recommended)

	General	Federal	Other	General%	Federal%	Other%
FEDERAL STIMULUS FUNDS (COVID-19)	\$0	\$38,968	\$0	0.0%	2.2%	0.0%
STATE GENERAL FUND	\$13,067,425	\$0	\$0	89.0%	0.0%	0.0%
EDWARD BYRNE GRANT	\$0	\$10,307	\$0	0.0%	0.6%	0.0%
TITLE XIX-PROVIDER	\$1,615,608	\$1,717,604	\$0	11.0%	97.2%	0.0%

Revenues and Statistics: Juvenile Community Corrections (1831)

Revenues	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
Parental Support	\$170,081	\$161,090	\$162,000	\$162,000
School & Public Lands	\$228,867	\$292,392	\$250,000	\$250,000
Social Security	\$88,869	\$42,111	\$45,000	\$45,000
Performance Indicators	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
Average Daily Population - Aftercare	93	92	90	90
Average Daily Population - Placements	88	85	90	92
Community Aftercare Daily Cost	\$40.48	\$94.04	\$138.80	\$135.56
Placement Daily Cost	\$276.75	\$344.82	\$364.84	\$379.47

Budget History

FY 2025 Budget	General	Federal	Other	Total	FTE
Legal Expenses for DOC-Related Criminal Cases (HB 1039)	\$250,000	\$0	\$0	\$250,000	0.00
Reduction in Correctional Healthcare (Medicaid Expansion)	(\$1,000,000)	\$0	\$0	(\$1,000,000)	0.00
Proposed Executive Reorganizations	\$0	\$0	\$0	\$0	8.50
Discretionary Provider Inflation	\$524,088	\$92,838	\$0	\$616,926	0.00
Correctional Healthcare	\$690,589	\$0	\$0	\$690,589	0.00
Medical Contract Inflation	\$518,974	\$0	\$0	\$518,974	0.00
Utility Cost Adjustment	\$275,026	\$0	\$0	\$275,026	0.00
Adult Corrections Population Change	\$748,790	\$0	\$0	\$748,790	0.00
Food Contract Inflation	\$731,215	\$0	\$0	\$731,215	0.00
Detention Bed Rate Increase	\$450,096	\$0	\$0	\$450,096	0.00
Juvenile Corrections Population Change	\$132,570	(\$342,064)	\$0	(\$209,494)	0.00
FMAP Change	\$74,128	(\$74,128)	\$0	\$0	0.00
Juvenile Diversion Alternatives	\$1,000,000	\$0	\$0	\$1,000,000	0.00
Totals	\$4,395,476	(\$323,354)	\$0	\$4,072,122	8.50

Session 2024 Supplemental and Special Appropriations	Bill	General	Federal	Other	Total	FTE
New Men's Prison - Utilities and Transfer	SB 49	\$132,449,532	\$10,000,000	\$93,629,262	\$236,078,794	0.00
New Women's Prison - Utilities and Additional Construction	SB 50	\$20,892,179	\$2,420,154	\$20,892,179	\$44,204,512	0.00
Women's Prison Healthcare Improvements Fund Swap	SB 170	\$5,750,000	\$0	\$0	\$5,750,000	0.00
6.2% Enhanced FMAP Unwinding	SB 52	(\$158,562)	\$158,562	\$0	\$0	0.00
Correctional Healthcare: ARPA-SFR Fund	SB 52	(\$10,000,000)	\$10,000,000	\$0	\$0	0.00
Food Services	SB 52	\$1,038,332	\$0	\$0	\$1,038,332	0.00
Hughes County Jail Contract	SB 52	\$4,521,240	\$0	\$0	\$4,521,240	0.00
Juvenile Placements	SB 52	\$582,666	(\$342,064)	\$0	\$240,602	0.00
Utility Adjustments	SB 52	\$184,974	\$0	\$0	\$184,974	0.00
Totals		\$155,260,361	\$22,236,652	\$114,521,441	\$292,018,454	0.00

FY 2024 Budget	General	Federal	Other	Total	FTE
Proposed Executive Reorganizations	\$3,096,237	\$0	\$0	\$3,096,237	165.90
Email Accounts for Staff	\$355,680	\$0	\$2,340	\$358,020	0.00
Agency Specific Salary Adjustment	\$5,195,122	\$0	\$42,772	\$5,237,894	0.00

FY 2024 Budget	General	Federal	Other	Total	FTE
Adult Corrections Population Change	(\$243,712)	\$0	\$0	(\$243,712)	0.00
Utility Cost Adjustment	\$451,416	\$0	\$0	\$451,416	0.00
Food Services Contract	\$808,401	\$0	\$0	\$808,401	0.00
Discretionary Provider Inflation	\$572,648	\$117,955	\$0	\$690,603	0.00
Removal of Justice Reinvestment Initiative Grant Authority	\$0	(\$568,860)	\$0	(\$568,860)	0.00
Medical Inflation	\$532,106	\$0	\$0	\$532,106	0.00
Correctional Healthcare	\$1,040,947	\$0	\$0	\$1,040,947	0.00
Daily Jail Rate Increase	\$248,373	\$0	\$0	\$248,373	0.00
Juvenile Corrections Population Change	(\$479,158)	(\$32,907)	\$0	(\$512,065)	0.00
FMAP Change	\$70,672	(\$70,672)	\$0	\$0	0.00
Targeted Provider Increase	\$507,678	\$162,445	\$0	\$670,123	0.00
Medicaid Expansion 5% FMAP Savings	(\$195,226)	\$195,226	\$0	\$0	0.00
Providers to 100% Methodology	\$551,708	\$97,641	\$0	\$649,349	0.00
Totals	\$12,512,892	(\$99,172)	\$45,112	\$12,458,832	165.90

Session 2023 Supplemental and Special Appropriations	Bill	General	Federal	Other	Total	FTE
New Women's Prison - Construction	HB 1016	\$0	\$0	\$60,000,000	\$60,000,000	0.00
New Men's Prison - Land and Design	HB 1017	\$25,359,551	\$0	\$26,640,449	\$52,000,000	0.00
Correctional Healthcare	HB 1049	\$248,655	\$0	\$0	\$248,655	0.00
Corrections Administrative Reorganization	HB 1049	\$0	\$0	\$0	\$0	0.00
Email Accounts for Security Staff	HB 1049	\$355,680	\$0	\$2,340	\$358,020	0.00
Hughes County Jail Contract	HB 1049	\$2,804,000	\$0	\$0	\$2,804,000	0.00
Juvenile Placements	HB 1049	(\$479,157)	(\$32,907)	\$0	(\$512,064)	0.00
License Plate Reissuance	HB 1049	\$0	\$0	\$500,000	\$500,000	0.00
Utility Adjustments	HB 1049	\$5,126	\$0	\$0	\$5,126	0.00
6.2% Enhanced FMAP	HB 1049	(\$233,761)	\$233,761	\$0	\$0	0.00
Totals		\$28,060,094	\$200,854	\$87,142,789	\$115,403,737	0.00

FY 2023 Budget	General	Federal	Other	Total	FTE
Contract Inflation	\$162,063	\$0	\$0	\$162,063	0.00
Utility Cost Adjustment	\$3,048	\$0	\$0	\$3,048	0.00
Adult Corrections Population Change	(\$75,652)	\$0	\$0	(\$75,652)	0.00
FMAP Change	\$50,833	(\$50,833)	\$0	\$0	0.00
Rollup Discretionary Provider Inflation	\$631,551	\$128,346	\$0	\$759,897	0.00
Juvenile Corrections Population Change	(\$561,954)	(\$1,276,521)	\$0	(\$1,838,475)	0.00
Inmate Healthcare (DOH/DHS billing DOC)	\$1,896,996	\$0	\$0	\$1,896,996	0.00
Medical Inflation	\$596,005	\$0	\$0	\$596,005	0.00

FY 2023 Budget		General	Federal	Other	Total	FTE
Totals		\$2,702,890	(\$1,199,008)	\$0	\$1,503,882	0.00
Session 2022 Supplemental and Special Appropriations	Bill	General	Federal	Other	Total	FTE
ARPA Capital Projects: Women's Prison Healthcare Improvements	SB 33	\$0	\$5,750,000	\$0	\$5,750,000	0.00
New Women's Prison - Land	SB 53	\$3,832,687	\$0	\$0	\$3,832,687	0.00
6.2% Enhanced FMAP	SB 60	(\$168,777)	\$168,777	\$0	\$0	0.00
Correctional Health Adjustments	SB 60	\$300,000	\$0	\$0	\$300,000	0.00
Correctional Healthcare	SB 60	\$1,052,672	\$0	\$0	\$1,052,672	0.00
CRF PS Corrections Adjustments	SB 60	(\$1,295,055)	\$1,295,055	\$0	\$0	0.00
CRF Public Health and Public Safety Payroll	SB 60	(\$23,977,133)	\$23,977,133	\$0	\$0	0.00
Food Services	SB 60	(\$189,321)	\$0	\$0	(\$189,321)	0.00
FY2022 6.2% Enhanced FMAP (4th Quarter)	SB 60	(\$56,259)	\$56,259	\$0	\$0	0.00
License Plate Reissuance	SB 60	\$0	\$0	\$5,100,000	\$5,100,000	0.00
Various Statewide Utilities	SB 60	(\$155,262)	\$0	\$0	(\$155,262)	0.00
Totals		(\$20,656,448)	\$31,247,224	\$5,100,000	\$15,690,776	0.00