

Bureau of Information and Telecommunications (BIT)

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 - Bureau of Information and Telecommunications (BIT)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2026 Base Budget	\$10,311,768	\$371,891	\$73,058,805	\$83,742,464	396.5	\$10,311,768	\$371,891	\$73,058,805	\$83,742,464	396.5
1. Citizen Portal Computer Services Development	\$0	\$0	\$704,000	\$704,000	0.0	\$0	\$0	\$704,000	\$704,000	0.0
2. Citizen Portal Consultants and Phone Support	\$0	\$0	\$540,720	\$540,720	0.0	\$0	\$0	\$540,720	\$540,720	0.0
3. Citizen Portal Software License	\$0	\$0	\$862,411	\$862,411	0.0	\$0	\$0	\$994,275	\$994,275	0.0
4. Convert Server Replacement to Operational Expense	\$0	\$0	\$750,973	\$750,973	0.0	\$0	\$0	\$750,973	\$750,973	0.0
5. Defender Software	\$0	\$0	\$208,000	\$208,000	0.0	\$0	\$0	\$208,000	\$208,000	0.0
6. Development FTE reduction	\$0	\$0	\$0	\$0	0.0	\$0	\$0	(\$645,673)	(\$645,673)	(6.0)
7. Eliminate Digital Dakota Network	\$0	\$0	\$0	\$0	0.0	\$0	\$0	(\$844,337)	(\$844,337)	(2.0)
8. GIS Licenses	\$0	\$0	\$250,000	\$250,000	0.0	\$0	\$0	\$200,000	\$200,000	0.0
9. Increased Cost of Mainframe Software License	\$0	\$0	\$145,000	\$145,000	0.0	\$0	\$0	\$145,000	\$145,000	0.0
10. Increased Server Space	\$0	\$0	\$35,000	\$35,000	0.0	\$0	\$0	\$35,000	\$35,000	0.0
11. Increased Use of Centralized Data Storage and Digital Signature Software	\$0	\$0	\$311,184	\$311,184	0.0	\$0	\$0	\$510,000	\$510,000	0.0
12. IRS Compliance Software	\$0	\$0	\$27,000	\$27,000	0.0	\$0	\$0	\$0	\$0	0.0
13. Maintenance Contract for New Sioux Falls Dispatch	\$123,384	\$0	\$0	\$123,384	0.0	\$123,384	\$0	\$0	\$123,384	0.0
14. Microsoft Copilot Licenses	\$3,960	\$0	\$108,324	\$112,284	0.0	\$0	\$0	\$0	\$0	0.0
15. Microsoft Office License Cost Increase	\$0	\$0	\$1,099,752	\$1,099,752	0.0	\$0	\$0	\$730,654	\$730,654	0.0
16. New Cybersecurity FTEs	\$0	\$0	\$448,808	\$448,808	4.0	\$0	\$0	\$337,128	\$337,128	3.0
17. Outsource Mainframe Support to Contractor	\$0	\$0	\$641,235	\$641,235	0.0	\$0	\$0	\$445,323	\$445,323	(1.0)
18. Replace F5 Load Balancer	\$0	\$0	\$120,000	\$120,000	0.0	\$0	\$0	\$120,000	\$120,000	0.0
19. Sardius: Open Captioning Software	\$7,250	\$0	\$0	\$7,250	0.0	\$7,250	\$0	\$0	\$7,250	0.0
20. ServiceNow and Applications Portfolio Management Licenses	\$0	\$0	\$947,856	\$947,856	0.0	\$0	\$0	\$0	\$0	0.0
21. Shift 4 Data Admin FTEs	\$0	\$0	\$538,662	\$538,662	0.0	\$0	\$0	\$0	\$0	0.0
22. Sioux Falls One Stop Rent	\$46,000	\$0	\$0	\$46,000	0.0	\$46,000	\$0	\$0	\$46,000	0.0
23. Tower Inspection Drones: Insurance	\$4,171	\$0	\$0	\$4,171	0.0	\$0	\$0	\$0	\$0	0.0
24. Transfer SDPB General Fund Authority to Other Fund Authority	\$0	\$0	\$0	\$0	0.0	(\$3,613,698)	\$0	\$3,613,698	\$0	0.0

25. Vendor Management Software	\$0	\$0	\$116,199	\$116,199	0.0	\$0	\$0	\$0	\$0	0.0
FY 2026 Total Budget	\$10,496,533	\$371,891	\$80,913,929	\$91,782,353	400.5	\$6,874,704	\$371,891	\$80,903,566	\$88,150,161	390.5
Change from Base Budget	\$184,765	\$0	\$7,855,124	\$8,039,889	4.0	(\$3,437,064)	\$0	\$7,844,761	\$4,407,697	(6.0)
% Change from Base Budget	1.8%	0.0%	10.8%	9.6%	1.0%	(33.3%)	0.0%	10.7%	5.3%	(1.5%)

Bureau of Information and Telecommunications (BIT) 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	\$9,209,940	\$10,265,529	\$10,297,246	\$10,311,768	\$10,496,533	\$6,874,704	(\$3,437,064)
Federal	\$0	\$5,573,063	\$5,944,392	\$371,891	\$371,891	\$371,891	\$0
Other	\$52,505,402	\$66,689,205	\$72,098,816	\$73,058,805	\$80,913,929	\$80,903,566	\$7,844,761
Total	\$61,715,342	\$82,527,796	\$88,340,454	\$83,742,464	\$91,782,353	\$88,150,161	\$4,407,697

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
Data Centers	\$10,945,994	\$13,453,396	\$14,046,048	\$13,961,043	\$16,396,207	\$16,272,756	\$2,311,713
Development	\$14,652,847	\$16,014,843	\$17,851,484	\$18,447,496	\$18,495,016	\$17,801,823	(\$645,673)
Telecommunications Services	\$20,748,439	\$26,687,364	\$28,923,437	\$29,357,213	\$34,185,951	\$31,922,236	\$2,565,023
South Dakota Public Broadcasting	\$9,056,589	\$14,889,210	\$15,742,790	\$10,393,466	\$10,400,716	\$10,400,716	\$7,250
BIT Administration	\$2,100,096	\$6,495,678	\$6,640,558	\$6,571,951	\$7,115,653	\$6,571,951	\$0
State Radio Engineering	\$4,211,376	\$4,987,306	\$5,136,137	\$5,011,295	\$5,188,810	\$5,180,679	\$169,384
Total	\$61,715,342	\$82,527,796	\$88,340,454	\$83,742,464	\$91,782,353	\$88,150,161	\$4,407,697

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
	\$33,822,484	\$39,479,512	\$42,426,262	\$43,819,117	\$44,742,587	\$42,920,499	(\$898,618)
Salaries	\$26,636,341	\$31,248,374	\$33,199,649	\$34,594,714	\$35,323,146	\$33,783,218	(\$811,496)
Benefits	\$7,186,143	\$8,231,138	\$9,226,613	\$9,224,403	\$9,419,441	\$9,137,281	(\$87,122)

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
	\$27,892,858	\$43,048,285	\$45,914,192	\$39,923,347	\$47,039,766	\$45,229,662	\$5,306,315
Travel	\$680,497	\$691,020	\$792,405	\$846,253	\$856,253	\$846,051	(\$202)
Contractual Services	\$23,264,091	\$31,593,137	\$33,797,696	\$34,034,412	\$41,140,831	\$39,556,593	\$5,522,181
Supplies	\$421,144	\$278,331	\$496,724	\$427,804	\$427,804	\$419,725	(\$8,079)
Capital Outlay	\$3,309,297	\$10,311,957	\$10,458,167	\$4,245,678	\$4,245,678	\$4,038,093	(\$207,585)
Other Expenses and Budgeted Operating	\$217,829	\$173,840	\$369,200	\$369,200	\$369,200	\$369,200	\$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
Transfers Out							
Total	\$61,715,342	\$82,527,796	\$88,340,454	\$83,742,464	\$91,782,353	\$88,150,161	\$4,407,697
Full-Time Equivalent (FTE)	375.51	383.98	397.5	396.5	400.5	390.5	(6.0)

Reversions and Unutilized FTE (013)

	General	Federal	Other
Original Appropriation FY2024	\$9,315,938	\$370,033	\$66,168,663
Pool Distributions	\$676,308	\$1,231	\$5,152,645
Supplemental Changes	\$256,000	\$5,573,063	\$375,442
Agency Adjustments	\$49,000	\$65	\$402,066
Transfers	\$0	\$0	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2024	\$10,297,246	\$5,944,392	\$72,098,816
FY2024 Expenditures	\$10,265,529	\$5,573,063	\$66,689,205
Reversion of Authority	\$31,717	\$371,329	\$5,409,611
Unutilized FTE			13.5

Data Centers (0131)

The Data Centers budget unit works on maintaining a cost effective, reliable, survivable and secure computing environment, which enhances employee knowledge and opportunity. The Data Centers budget unit provides enterprise computer processing services for state government agencies, higher education, constitutional offices and the Unified Judicial System (UJS). The enterprise server billing methodology accommodates the requirements from Legislative Audit to allocate direct and shared costs based on measurable units.

Major Items Summary: Data Centers (0131)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2026 Base Budget	\$0	\$0	\$13,961,043	\$13,961,043	66.0	\$0	\$0	\$13,961,043	\$13,961,043	66.0
1. Convert Server Replacement to Operational Expense	\$0	\$0	\$750,973	\$750,973	0.0	\$0	\$0	\$750,973	\$750,973	0.0
2. GIS Licenses	\$0	\$0	\$250,000	\$250,000	0.0	\$0	\$0	\$200,000	\$200,000	0.0
3. Increased Cost of Mainframe Software License	\$0	\$0	\$145,000	\$145,000	0.0	\$0	\$0	\$145,000	\$145,000	0.0
4. Increased Use of Centralized Data Storage and Digital Signature Software	\$0	\$0	\$311,184	\$311,184	0.0	\$0	\$0	\$510,000	\$510,000	0.0
5. IRS Compliance Software	\$0	\$0	\$27,000	\$27,000	0.0	\$0	\$0	\$0	\$0	0.0
6. Microsoft Copilot Licenses	\$0	\$0	\$15,804	\$15,804	0.0	\$0	\$0	\$0	\$0	0.0
7. Microsoft Office License Cost Increase	\$0	\$0	\$173,968	\$173,968	0.0	\$0	\$0	\$140,417	\$140,417	0.0
8. Outsource Mainframe Support to Contractor	\$0	\$0	\$641,235	\$641,235	0.0	\$0	\$0	\$445,323	\$445,323	(1.0)
9. Replace F5 Load Balancer	\$0	\$0	\$120,000	\$120,000	0.0	\$0	\$0	\$120,000	\$120,000	0.0
10. Shift 4 Data Admin FTEs	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0	0.0
FY 2026 Total Budget	\$0	\$0	\$16,396,207	\$16,396,207	66.0	\$0	\$0	\$16,272,756	\$16,272,756	65.0
Change from Base Budget	\$0	\$0	\$2,435,164	\$2,435,164	0.0	\$0	\$0	\$2,311,713	\$2,311,713	(1.0)
% Change from Base Budget	0.0%	0.0%	17.4%	17.4%	0.0%	0.0%	0.0%	16.6%	16.6%	(1.5%)

1. Convert Server Replacement to Operational Expense

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$750,973	\$750,973	0.00
Governor's Recommendation	\$0	\$0	\$750,973	\$750,973	0.00

2. GIS Licenses

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$250,000	\$250,000	0.00
Governor's Recommendation	\$0	\$0	\$200,000	\$200,000	0.00

3. Increased Cost of Mainframe Software License

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$145,000	\$145,000	0.00
Governor's Recommendation	\$0	\$0	\$145,000	\$145,000	0.00

4. Increased Use of Centralized Data Storage and Digital Signature Software

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$311,184	\$311,184	0.00
Governor's Recommendation	\$0	\$0	\$510,000	\$510,000	0.00

5. IRS Compliance Software

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$27,000	\$27,000	0.00
Governor's Recommendation	\$0	\$0	\$0	\$0	0.00

6. Microsoft Copilot Licenses

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$15,804	\$15,804	0.00
Governor's Recommendation	\$0	\$0	\$0	\$0	0.00

7. Microsoft Office License Cost Increase

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$173,968	\$173,968	0.00
Governor's Recommendation	\$0	\$0	\$140,417	\$140,417	0.00

8. Outsource Mainframe Support to Contractor

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$641,235	\$641,235	0.00
Governor's Recommendation	\$0	\$0	\$445,323	\$445,323	(1.00)

9. Replace F5 Load Balancer

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$120,000	\$120,000	0.00
Governor's Recommendation	\$0	\$0	\$120,000	\$120,000	0.00

10. Shift 4 Data Admin FTEs

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

Reversions and Unutilized FTE (0131)

	General	Federal	Other
Original Appropriation FY2024	\$0	\$0	\$12,512,957
Pool Distributions	\$0	\$0	\$1,069,234
Supplemental Changes	\$0	\$0	\$375,442
Agency Adjustments	\$0	\$0	\$88,415
Transfers	\$0	\$0	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2024	\$0	\$0	\$14,046,048
FY2024 Expenditures	\$0	\$0	\$13,453,396
Reversion of Authority	\$0	\$0	\$592,652
Unutilized FTE			1.3

Budget Request: Data Centers (0131)

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	\$10,945,994	\$13,453,396	\$14,046,048	\$13,961,043	\$16,396,207	\$16,272,756	\$2,311,713
Total	\$10,945,994	\$13,453,396	\$14,046,048	\$13,961,043	\$16,396,207	\$16,272,756	\$2,311,713

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
Data Centers	\$10,945,994	\$13,453,396	\$14,046,048	\$13,961,043	\$16,396,207	\$16,272,756	\$2,311,713
Total	\$10,945,994	\$13,453,396	\$14,046,048	\$13,961,043	\$16,396,207	\$16,272,756	\$2,311,713
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
	\$5,811,473	\$6,938,294	\$7,454,806	\$7,730,067	\$7,730,067	\$7,591,077	(\$138,990)
Salaries	\$4,591,633	\$5,500,709	\$5,871,608	\$6,157,071	\$6,157,071	\$6,018,081	(\$138,990)
Benefits	\$1,219,840	\$1,437,586	\$1,583,198	\$1,572,996	\$1,572,996	\$1,572,996	\$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
	\$5,134,520	\$6,515,102	\$6,591,242	\$6,230,976	\$8,666,140	\$8,681,679	\$2,450,703
Travel	\$56,878	\$23,398	\$54,564	\$55,775	\$55,775	\$55,775	\$0
Contractual Services	\$4,396,850	\$6,130,450	\$4,896,676	\$5,356,202	\$7,791,366	\$7,806,905	\$2,450,703
Supplies	\$25,643	\$7,659	\$44,675	\$44,675	\$44,675	\$44,675	\$0
Capital Outlay	\$638,345	\$350,100	\$1,545,327	\$724,324	\$724,324	\$724,324	\$0
Other Expenses and Budgeted Operating Transfers Out	\$16,804	\$3,495	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Total	\$10,945,994	\$13,453,396	\$14,046,048	\$13,961,043	\$16,396,207	\$16,272,756	\$2,311,713
Full-Time Equivalent (FTE)	61.71	64.69	66.0	66.0	66.0	65.0	(1.0)

Funding Sources (Governor's Recommended)

	General	Federal	Other	General%	Federal%	Other%
INFORMATION SERVICES	\$0	\$0	\$16,272,756	0.0%	0.0%	100.0%

Revenues and Statistics: Data Centers (0131)

Revenues	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
Enterprise Server (Mainframe, Print & EOS)	\$4,113,026	\$6,978,781	\$4,978,133	\$4,870,429
Information Management	\$7,222,668	\$11,936,603	\$11,884,913	\$12,006,250
Performance Indicators	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
Enterprise Server/Billable CPU Hours	1,343	1,388	1,319	1,279
Enterprise Server/Billable I/O Access	17,249,535	16,807,469	15,967,096	15,488,083
Enterprise Server/Billable EOS	25,289,227	24,985,196	24,235,640	23,508,571
Information Management Accounts	9,286	9,130	9,200	9,200
Service Requests Received	15,010	12,829	13,000	13,000

Development (0132)

Development works with agencies cooperatively to build quality software and provide robust, timely support that enables agencies to be successful. This group provides analysis, design, programming, and project management services for the building and maintenance of computer applications. BIT staff who have worked with an agency for a period of time develop a wealth of institutional business knowledge. This in-depth knowledge of the agency business functions is critical in designing and developing the best possible IT solutions for the agency's needs.

BIT developers program and maintain applications of all sizes for a variety of platforms. Sometimes it is more cost effective to bring in a software package rather than develop it in-house. In these situations, BIT developers work with the agency to ensure the software packages selected are the best fit for the agency and will run on the State's IT infrastructure. Whether developed in-house, a custom application developed by a vendor, or a purchased software package, BIT provides the project management function to ensure the application is properly implemented and documented.

Major Items Summary: Development (0132)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2026 Base Budget	\$0	\$0	\$18,447,496	\$18,447,496	142.0	\$0	\$0	\$18,447,496	\$18,447,496	142.0
1. Development FTE reduction	\$0	\$0	\$0	\$0	0.0	\$0	\$0	(\$645,673)	(\$645,673)	(6.0)
2. Microsoft Copilot Licenses	\$0	\$0	\$47,520	\$47,520	0.0	\$0	\$0	\$0	\$0	0.0
FY 2026 Total Budget	\$0	\$0	\$18,495,016	\$18,495,016	142.0	\$0	\$0	\$17,801,823	\$17,801,823	136.0
Change from Base Budget	\$0	\$0	\$47,520	\$47,520	0.0	\$0	\$0	(\$645,673)	(\$645,673)	(6.0)
% Change from Base Budget	0.0%	0.0%	0.3%	0.3%	0.0%	0.0%	0.0%	(3.5%)	(3.5%)	(4.2%)

1. Development FTE reduction

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$0	\$0	0.00
Governor's Recommendation	\$0	\$0	(\$645,673)	(\$645,673)	(6.00)

2. Microsoft Copilot Licenses

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$47,520	\$47,520	0.00
Governor's Recommendation	\$0	\$0	\$0	\$0	0.00

Reversions and Unutilized FTE (0132)

	General	Federal	Other
Original Appropriation FY2024	\$0	\$0	\$15,592,448
Pool Distributions	\$0	\$0	\$2,114,091
Supplemental Changes	\$0	\$0	\$0
Agency Adjustments	\$0	\$0	\$144,945
Transfers	\$0	\$0	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2024	\$0	\$0	\$17,851,484
FY2024 Expenditures	\$0	\$0	\$16,014,843
Reversion of Authority	\$0	\$0	\$1,836,641
Unutilized FTE			12.5

Budget Request: Development (0132)

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	\$14,652,847	\$16,014,843	\$17,851,484	\$18,447,496	\$18,495,016	\$17,801,823	(\$645,673)
Total	\$14,652,847	\$16,014,843	\$17,851,484	\$18,447,496	\$18,495,016	\$17,801,823	(\$645,673)
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
Development	\$14,652,847	\$16,014,843	\$17,851,484	\$18,447,496	\$18,495,016	\$17,801,823	(\$645,673)
Total	\$14,652,847	\$16,014,843	\$17,851,484	\$18,447,496	\$18,495,016	\$17,801,823	(\$645,673)
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
	\$12,420,642	\$14,090,945	\$15,387,295	\$15,952,700	\$15,952,700	\$15,307,027	(\$645,673)
Salaries	\$9,826,090	\$11,197,929	\$12,051,796	\$12,533,867	\$12,533,867	\$11,888,194	(\$645,673)
Benefits	\$2,594,552	\$2,893,017	\$3,335,499	\$3,418,833	\$3,418,833	\$3,418,833	\$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
	\$2,232,205	\$1,923,898	\$2,464,189	\$2,494,796	\$2,542,316	\$2,494,796	\$0
Travel	\$39,998	\$32,777	\$74,089	\$82,094	\$82,094	\$82,094	\$0
Contractual Services	\$2,133,774	\$1,680,788	\$2,113,816	\$2,136,418	\$2,183,938	\$2,136,418	\$0
Supplies	\$959	\$446	\$30,584	\$30,584	\$30,584	\$30,584	\$0
Capital Outlay	\$57,413	\$209,887	\$245,700	\$245,700	\$245,700	\$245,700	\$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
Other Expenses and Budgeted Operating Transfers Out	\$61	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$14,652,847	\$16,014,843	\$17,851,484	\$18,447,496	\$18,495,016	\$17,801,823	(\$645,673)
Full-Time Equivalent (FTE)	132.04	129.49	142.0	142.0	142.0	136.0	(6.0)

Funding Sources (Governor's Recommended)

	General	Federal	Other	General%	Federal%	Other%
INFORMATION SERVICES	\$0	\$0	\$17,801,823	0.0%	0.0%	100.0%

Revenues and Statistics: Development (0132)

Revenues	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
Development Hourly	\$12,225,287	\$20,387,940	\$17,600,000	\$18,700,000
Performance Indicators	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
Hours Billed	150,171	154,168.70	165,000.00	170,000.00

Telecommunications Services (0133)

To provide modern and economical telecommunications services to state government, cities, counties, and schools. This group provides:

- Contract with cellular providers.
- Coordination of telephone and cellular devices for clients.
- Coordination of installation and repairs for telephone devices.
- Coordination of installation and repair of telephone devices.
- Coordination and design of voice traffic through line features.

Major Items Summary: Telecommunications Services (0133)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2026 Base Budget	\$0	\$0	\$29,357,213	\$29,357,213	99.0	\$0	\$0	\$29,357,213	\$29,357,213	99.0
1. Citizen Portal Computer Services Development	\$0	\$0	\$704,000	\$704,000	0.0	\$0	\$0	\$704,000	\$704,000	0.0
2. Citizen Portal Consultants and Phone Support	\$0	\$0	\$540,720	\$540,720	0.0	\$0	\$0	\$540,720	\$540,720	0.0
3. Citizen Portal Software License	\$0	\$0	\$862,411	\$862,411	0.0	\$0	\$0	\$994,275	\$994,275	0.0
4. Defender Software	\$0	\$0	\$208,000	\$208,000	0.0	\$0	\$0	\$208,000	\$208,000	0.0
5. Eliminate Digital Dakota Network	\$0	\$0	\$0	\$0	0.0	\$0	\$0	(\$844,337)	(\$844,337)	(2.0)
6. Increased Server Space	\$0	\$0	\$35,000	\$35,000	0.0	\$0	\$0	\$35,000	\$35,000	0.0
7. Microsoft Copilot Licenses	\$0	\$0	\$39,960	\$39,960	0.0	\$0	\$0	\$0	\$0	0.0
8. Microsoft Office License Cost Increase	\$0	\$0	\$925,784	\$925,784	0.0	\$0	\$0	\$590,237	\$590,237	0.0
9. New Cybersecurity FTEs	\$0	\$0	\$448,808	\$448,808	4.0	\$0	\$0	\$337,128	\$337,128	3.0
10. ServiceNow and Applications Portfolio Management Licenses	\$0	\$0	\$947,856	\$947,856	0.0	\$0	\$0	\$0	\$0	0.0
11. Vendor Management Software	\$0	\$0	\$116,199	\$116,199	0.0	\$0	\$0	\$0	\$0	0.0
FY 2026 Total Budget	\$0	\$0	\$34,185,951	\$34,185,951	103.0	\$0	\$0	\$31,922,236	\$31,922,236	100.0
Change from Base Budget	\$0	\$0	\$4,828,738	\$4,828,738	4.0	\$0	\$0	\$2,565,023	\$2,565,023	1.0
% Change from Base Budget	0.0%	0.0%	16.4%	16.4%	4.0%	0.0%	0.0%	8.7%	8.7%	1.0%

1. Citizen Portal Computer Services Development

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$704,000	\$704,000	0.00
Governor's Recommendation	\$0	\$0	\$704,000	\$704,000	0.00

2. Citizen Portal Consultants and Phone Support

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$540,720	\$540,720	0.00
Governor's Recommendation	\$0	\$0	\$540,720	\$540,720	0.00

3. Citizen Portal Software License

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$862,411	\$862,411	0.00
Governor's Recommendation	\$0	\$0	\$994,275	\$994,275	0.00

4. Defender Software

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$208,000	\$208,000	0.00
Governor's Recommendation	\$0	\$0	\$208,000	\$208,000	0.00

5. Eliminate Digital Dakota Network

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$0	\$0	0.00
Governor's Recommendation	\$0	\$0	(\$844,337)	(\$844,337)	(2.00)

6. Increased Server Space

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$35,000	\$35,000	0.00
Governor's Recommendation	\$0	\$0	\$35,000	\$35,000	0.00

7. Microsoft Copilot Licenses

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$39,960	\$39,960	0.00
Governor's Recommendation	\$0	\$0	\$0	\$0	0.00

8. Microsoft Office License Cost Increase

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$925,784	\$925,784	0.00
Governor's Recommendation	\$0	\$0	\$590,237	\$590,237	0.00

9. New Cybersecurity FTEs

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$448,808	\$448,808	4.00
Governor's Recommendation	\$0	\$0	\$337,128	\$337,128	3.00

10. ServiceNow and Applications Portfolio Management Licenses

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$947,856	\$947,856	0.00
Governor's Recommendation	\$0	\$0	\$0	\$0	0.00

11. Vendor Management Software

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$116,199	\$116,199	0.00
Governor's Recommendation	\$0	\$0	\$0	\$0	0.00

Reversions and Unutilized FTE (0133)

	General	Federal	Other
Original Appropriation FY2024	\$0	\$0	\$27,307,719
Pool Distributions	\$0	\$0	\$1,510,899
Supplemental Changes	\$0	\$0	\$0
Agency Adjustments	\$0	\$0	\$104,819
Transfers	\$0	\$0	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2024	\$0	\$0	\$28,923,437
FY2024 Expenditures	\$0	\$0	\$26,687,364
Reversion of Authority	\$0	\$0	\$2,236,073
Unutilized FTE			(1.2)

Budget Request: Telecommunications Services (0133)

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	\$20,748,439	\$26,687,364	\$28,923,437	\$29,357,213	\$34,185,951	\$31,922,236	\$2,565,023
Total	\$20,748,439	\$26,687,364	\$28,923,437	\$29,357,213	\$34,185,951	\$31,922,236	\$2,565,023
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
Telecommunications Services	\$20,748,439	\$26,687,364	\$28,923,437	\$29,357,213	\$34,185,951	\$31,922,236	\$2,565,023
Total	\$20,748,439	\$26,687,364	\$28,923,437	\$29,357,213	\$34,185,951	\$31,922,236	\$2,565,023
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
	\$8,269,256	\$9,921,847	\$10,929,911	\$11,331,681	\$11,748,489	\$11,217,726	(\$113,955)
Salaries	\$6,481,703	\$7,849,424	\$8,589,698	\$8,933,282	\$9,258,006	\$8,906,449	(\$26,833)
Benefits	\$1,787,554	\$2,072,424	\$2,340,213	\$2,398,399	\$2,490,483	\$2,311,277	(\$87,122)
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
	\$12,479,183	\$16,765,516	\$17,993,526	\$18,025,532	\$22,437,462	\$20,704,510	\$2,678,978
Travel	\$181,347	\$215,945	\$181,414	\$241,445	\$246,445	\$241,243	(\$202)
Contractual Services	\$11,207,007	\$16,105,664	\$16,362,698	\$16,286,573	\$20,693,503	\$19,181,417	\$2,894,844
Supplies	\$69,112	\$39,011	\$54,729	\$67,329	\$67,329	\$59,250	(\$8,079)
Capital Outlay	\$1,021,205	\$404,792	\$1,365,585	\$1,401,085	\$1,401,085	\$1,193,500	(\$207,585)
Other Expenses and Budgeted Operating Transfers Out	\$512	\$105	\$29,100	\$29,100	\$29,100	\$29,100	\$0
Total	\$20,748,439	\$26,687,364	\$28,923,437	\$29,357,213	\$34,185,951	\$31,922,236	\$2,565,023
Full-Time Equivalent (FTE)	95.91	100.19	99.0	99.0	103.0	100.0	1.0

Funding Sources (Governor's Recommended)						
	General	Federal	Other	General%	Federal%	Other%
INFORMATION SERVICES	\$0	\$0	\$784,990	0.0%	0.0%	2.5%
TELECOMMUNICATIONS	\$0	\$0	\$30,821,701	0.0%	0.0%	96.6%
RURAL DEVELOPMENT TELE. NETWORK	\$0	\$0	\$315,545	0.0%	0.0%	1.0%

Revenues and Statistics: Telecommunications Services (0133)

Revenues	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
Telecommunications Services	\$2,944,341	\$2,829,441	\$2,000,000	\$1,000,000
Support Services	\$8,561,465	\$9,093,212	\$9,250,000	\$9,500,000
Network Technologies (NT)	\$7,777,202	\$7,780,500	\$11,000,000	\$12,000,000
Performance Indicators	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
Orders Issued (Voice)	6,050	5,327	5,000	4,500
Lines In Service (Voice) Average Monthly	9,972	9,507	9,000	8,500
Voice Mail Users (Commercial Voice) Ave Mo	870	541	300	100
State Network Calling Minutes (Voice)	4,632,100	3,000,000	1,500,000	
VOIP Devices Support Statewide	7,486	7,473	8,000	8,250
Requested Items	53,748	47,907	50,000	50,000
Frame Relay/DSL/Cable/Wireless	39/160/127/39	0/34/122/132	0/30/120/30	0/25/115/25
Ethernet	595	655	670	675
Internet Access Lines (Mbps)	82,000	82,000	100,000	120,000
Incidents	31,555	24,102	25,000	25,000
Moratoriums Processed	531	367	300	300
Business Email Compromise Assessment	7.00%	3.98%	5.00%	5.00%

South Dakota Public Broadcasting (0134)

SDPB’s mission is to use the power of public media to connect South Dakotans with education, information, culture and the arts.

SDPB creates local programming across the state, and operates a network of cell towers. Local programming includes local sports, news, legislative coverage, educational content, and public safety information.

Major Items Summary: South Dakota Public Broadcasting (0134)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2026 Base Budget	\$5,563,698	\$272,484	\$4,557,284	\$10,393,466	63.5	\$5,563,698	\$272,484	\$4,557,284	\$10,393,466	63.5
1. Sardius: Open Captioning Software	\$7,250	\$0	\$0	\$7,250	0.0	\$7,250	\$0	\$0	\$7,250	0.0
2. Transfer SDPB General Fund Authority to Other Fund Authority	\$0	\$0	\$0	\$0	0.0	(\$3,613,698)	\$0	\$3,613,698	\$0	0.0
FY 2026 Total Budget	\$5,570,948	\$272,484	\$4,557,284	\$10,400,716	63.5	\$1,957,250	\$272,484	\$8,170,982	\$10,400,716	63.5
Change from Base Budget	\$7,250	\$0	\$0	\$7,250	0.0	(\$3,606,448)	\$0	\$3,613,698	\$7,250	0.0
% Change from Base Budget	0.1%	0.0%	0.0%	0.1%	0.0%	(64.8%)	0.0%	79.3%	0.1%	0.0%

1. Sardius: Open Captioning Software

	General	Federal	Other	Total	FTE
Agency Request	\$7,250	\$0	\$0	\$7,250	0.00
Governor's Recommendation	\$7,250	\$0	\$0	\$7,250	0.00

2. Transfer SDPB General Fund Authority to Other Fund Authority

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$0	\$0	0.00
Governor's Recommendation	(\$3,613,698)	\$0	\$3,613,698	\$0	0.00

Reversions and Unutilized FTE (0134)

	General	Federal	Other
Original Appropriation FY2024	\$4,881,944	\$272,484	\$4,270,233
Pool Distributions	\$501,111	\$0	\$177,596
Supplemental Changes	\$0	\$5,573,063	\$0
Agency Adjustments	\$39,984	\$0	\$26,375
Transfers	\$0	\$0	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2024	\$5,423,039	\$5,845,547	\$4,474,204
FY2024 Expenditures	\$5,422,885	\$5,573,063	\$3,893,261
Reversion of Authority	\$154	\$272,484	\$580,943
Unutilized FTE			2.6

Budget Request: South Dakota Public Broadcasting (0134)

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	\$5,042,314	\$5,422,885	\$5,423,039	\$5,563,698	\$5,570,948	\$1,957,250	(\$3,606,448)
Federal	\$0	\$5,573,063	\$5,845,547	\$272,484	\$272,484	\$272,484	\$0
Other	\$4,014,275	\$3,893,261	\$4,474,204	\$4,557,284	\$4,557,284	\$8,170,982	\$3,613,698
Total	\$9,056,589	\$14,889,210	\$15,742,790	\$10,393,466	\$10,400,716	\$10,400,716	\$7,250
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
South Dakota Public Broadcasting	\$9,056,589	\$14,889,210	\$15,742,790	\$10,393,466	\$10,400,716	\$10,400,716	\$7,250
Total	\$9,056,589	\$14,889,210	\$15,742,790	\$10,393,466	\$10,400,716	\$10,400,716	\$7,250
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
	\$4,637,148	\$5,368,305	\$5,400,068	\$5,585,269	\$5,585,269	\$5,585,269	\$0
Salaries	\$3,607,149	\$4,175,407	\$4,108,684	\$4,413,871	\$4,413,871	\$4,413,871	\$0
Benefits	\$1,029,999	\$1,192,898	\$1,291,384	\$1,171,398	\$1,171,398	\$1,171,398	\$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
	\$4,419,441	\$9,520,905	\$10,342,722	\$4,808,197	\$4,815,447	\$4,815,447	\$7,250
Travel	\$265,324	\$269,884	\$321,300	\$300,778	\$300,778	\$300,778	\$0
Contractual Services	\$3,508,809	\$3,372,903	\$3,496,626	\$3,281,129	\$3,288,379	\$3,288,379	\$7,250
Supplies	\$127,019	\$86,005	\$243,770	\$162,250	\$162,250	\$162,250	\$0
Capital Outlay	\$517,432	\$5,791,855	\$6,281,026	\$1,064,040	\$1,064,040	\$1,064,040	\$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
Other Expenses and Budgeted Operating Transfers Out	\$857	\$258	\$0	\$0	\$0	\$0	\$0
Total	\$9,056,589	\$14,889,210	\$15,742,790	\$10,393,466	\$10,400,716	\$10,400,716	\$7,250
Full-Time Equivalent (FTE)	58.2	60.93	63.5	63.5	63.5	63.5	0.00

Funding Sources (Governor's Recommended)

	General	Federal	Other	General%	Federal%	Other%
SD PUBLIC BROADCASTING-OTHER	\$0	\$0	\$4,610,498	0.0%	0.0%	56.4%
SD PUBLIC BROADCASTING-PBC	\$0	\$0	\$3,560,484	0.0%	0.0%	43.6%
SD PUBLIC BROADCASTING FEDERAL FUNDS	\$0	\$272,484	\$0	0.0%	100.0%	0.0%
STATE GENERAL FUND	\$1,957,250	\$0	\$0	100.0%	0.0%	0.0%

Revenues and Statistics: South Dakota Public Broadcasting (0134)

Revenues	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
General Funds	\$4,883,599	\$5,422,677	\$5,563,698	\$5,563,698
Tower Rent	\$356,697	\$354,008	\$305,000	\$295,000
Other Funds	\$81,913	\$134,922	\$115,000	\$115,000
Friends Funds	\$1,432,372	\$1,350,000	\$1,350,000	\$1,350,000
CPB Funds	\$1,990,555	\$2,197,764	\$2,197,764	\$2,197,764
Performance Indicators	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
TELEVISION:				
Local News and Public Affairs Hours	154	174	140	150
Local Culture, Music and Arts Hours	52	55	52	52
Local High School Activities & Fine Arts Hours	244	246	240	240
Total Hours of Local Programming	450	475	432	442
Average # of Viewers/month (Children 2-11)	25,531	25,084	25,000	25,000
RADIO:				
Local News and Public Affairs Hours	1,005	966	1266	1300
Local Culture, Music and Arts Hours	1,690	1,068	1,100	1,100
Total Hours of Local Programming	2,695	2,034	2,326	2,400
Total Page Views	5,439,932	4,359,612	4,577,593	4,806,473
Web Users	1,816,770	1,477,064	1,550,917	1,628,463
High School Activites & Fine Arts Page Views	2,052,750	1,578,435	1,657,357	1,740,225
Social Media Followers	156,386	173,856	182,549	191,676
Social Media Engagement	8,195,250	12,579,191	13,208,151	13,868,559
TV Transmitters On-air	99.90%	99.89%	99.86%	97.00%
Radio Transmitters On-air	99.86%	99.98%	98.00%	97.00%
Members/Underwriters (unique, not contracts)	13,605/149	13,325/151	13,500/155	13,750/160

BIT Administration (0135)

To support BIT management through financial management; and, to standardize the state's use of information technology to leverage state funds and human resources, while ensuring a high level of customer service.

The BIT Finance Office provides support services to oversee and manage the organization's budget and financial operations. The office also oversees the accounting and financial reporting, technology inventory procedures, logistical administrative functions and centralized procurement services.

Major Items Summary: BIT Administration (0135)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2026 Base Budget	\$0	\$0	\$6,571,951	\$6,571,951	15.0	\$0	\$0	\$6,571,951	\$6,571,951	15.0
1. Microsoft Copilot Licenses	\$0	\$0	\$5,040	\$5,040	0.0	\$0	\$0	\$0	\$0	0.0
2. Shift 4 Data Admin FTEs	\$0	\$0	\$538,662	\$538,662	0.0	\$0	\$0	\$0	\$0	0.0
FY 2026 Total Budget	\$0	\$0	\$7,115,653	\$7,115,653	15.0	\$0	\$0	\$6,571,951	\$6,571,951	15.0
Change from Base Budget	\$0	\$0	\$543,702	\$543,702	0.0	\$0	\$0	\$0	\$0	0.0
% Change from Base Budget	0.0%	0.0%	8.3%	8.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

1. Microsoft Copilot Licenses

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$5,040	\$5,040	0.00
Governor's Recommendation	\$0	\$0	\$0	\$0	0.00

2. Shift 4 Data Admin FTEs

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$538,662	\$538,662	0.00
Governor's Recommendation	\$0	\$0	\$0	\$0	0.00

Reversions and Unutilized FTE (0135)

	General	Federal	Other
Original Appropriation FY2024	\$0	\$0	\$6,327,460
Pool Distributions	\$0	\$0	\$275,586
Supplemental Changes	\$0	\$0	\$0
Agency Adjustments	\$0	\$0	\$37,512
Transfers	\$0	\$0	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2024	\$0	\$0	\$6,640,558
FY2024 Expenditures	\$0	\$0	\$6,495,678
Reversion of Authority Unutilized FTE	\$0	\$0	\$144,880 (1.3)

Budget Request: BIT Administration (0135)

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	\$2,100,096	\$6,495,678	\$6,640,558	\$6,571,951	\$7,115,653	\$6,571,951	\$0
Total	\$2,100,096	\$6,495,678	\$6,640,558	\$6,571,951	\$7,115,653	\$6,571,951	\$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
BIT Administration	\$2,100,096	\$6,495,678	\$6,640,558	\$6,571,951	\$7,115,653	\$6,571,951	\$0
Total	\$2,100,096	\$6,495,678	\$6,640,558	\$6,571,951	\$7,115,653	\$6,571,951	\$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
	\$1,756,437	\$2,020,675	\$2,052,836	\$1,975,927	\$2,482,589	\$1,975,927	\$0
Salaries	\$1,404,336	\$1,624,030	\$1,626,846	\$1,567,567	\$1,971,275	\$1,567,567	\$0
Benefits	\$352,101	\$396,644	\$425,990	\$408,360	\$511,314	\$408,360	\$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
	\$343,659	\$4,475,003	\$4,587,722	\$4,596,024	\$4,633,064	\$4,596,024	\$0
Travel	\$27,145	\$28,767	\$49,788	\$52,730	\$57,730	\$52,730	\$0
Contractual Services	\$301,198	\$1,998,747	\$4,475,557	\$4,480,917	\$4,512,957	\$4,480,917	\$0
Supplies	\$11,257	\$10,741	\$24,816	\$24,816	\$24,816	\$24,816	\$0
Capital Outlay	\$4,006	\$2,436,748	\$37,561	\$37,561	\$37,561	\$37,561	\$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
Other Expenses and Budgeted Operating Transfers Out	\$54	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,100,096	\$6,495,678	\$6,640,558	\$6,571,951	\$7,115,653	\$6,571,951	\$0
Full-Time Equivalent (FTE)	17.08	17.3	16.0	15.0	15.0	15.0	0.00

Funding Sources (Governor's Recommended)

	General	Federal	Other	General%	Federal%	Other%
IT MODERNIZATION FUND	\$0	\$0	\$4,138,000	0.0%	0.0%	63.0%
INFORMATION SERVICES	\$0	\$0	\$2,433,951	0.0%	0.0%	37.0%

Revenues and Statistics: BIT Administration (0135)

Revenues	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
No data available				
Performance Indicators	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
IT Acquisitions Assisted by POC's	142	131	140	150
Security Audit Documents	83	82	85	85

State Radio Engineering (0136)

State Radio provides technical support to first responders. This infrastructure provides several services to the Public Safety Community of South Dakota. These include statewide radio communications, access to state/local records and criminal databases as well as support for accessing those databases through mobile devices.

Clients Served:

- State Law Enforcement
- Local Law Enforcement
- Local and state first responders
- Local and state support agencies
- Federal Public Safety
- Tribal Public Safety
- Military

State Radio provides:

- Statewide radio network for over 24,000 registered radios
- Service Desk: State Radio
- Installation services for state agencies
- Technical support for state dispatch services
- Technical support for facility/campus radio systems
- Training and technical support for all radio system users

Major Items Summary: State Radio Engineering (0136)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2026 Base Budget	\$4,748,070	\$99,407	\$163,818	\$5,011,295	11.0	\$4,748,070	\$99,407	\$163,818	\$5,011,295	11.0
1. Maintenance Contract for New Sioux Falls Dispatch	\$123,384	\$0	\$0	\$123,384	0.0	\$123,384	\$0	\$0	\$123,384	0.0
2. Microsoft Copilot Licenses	\$3,960	\$0	\$0	\$3,960	0.0	\$0	\$0	\$0	\$0	0.0
3. Sioux Falls One Stop Rent	\$46,000	\$0	\$0	\$46,000	0.0	\$46,000	\$0	\$0	\$46,000	0.0
4. Tower Inspection Drones: Insurance	\$4,171	\$0	\$0	\$4,171	0.0	\$0	\$0	\$0	\$0	0.0
FY 2026 Total Budget	\$4,925,585	\$99,407	\$163,818	\$5,188,810	11.0	\$4,917,454	\$99,407	\$163,818	\$5,180,679	11.0
Change from Base Budget	\$177,515	\$0	\$0	\$177,515	0.0	\$169,384	\$0	\$0	\$169,384	0.0
% Change from Base Budget	3.7%	0.0%	0.0%	3.5%	0.0%	3.6%	0.0%	0.0%	3.4%	0.0%

1. Maintenance Contract for New Sioux Falls Dispatch

	General	Federal	Other	Total	FTE
Agency Request	\$123,384	\$0	\$0	\$123,384	0.00
Governor's Recommendation	\$123,384	\$0	\$0	\$123,384	0.00

2. Microsoft Copilot Licenses

	General	Federal	Other	Total	FTE
Agency Request	\$3,960	\$0	\$0	\$3,960	0.00
Governor's Recommendation	\$0	\$0	\$0	\$0	0.00

3. Sioux Falls One Stop Rent

	General	Federal	Other	Total	FTE
Agency Request	\$46,000	\$0	\$0	\$46,000	0.00
Governor's Recommendation	\$46,000	\$0	\$0	\$46,000	0.00

4. Tower Inspection Drones: Insurance

	General	Federal	Other	Total	FTE
Agency Request	\$4,171	\$0	\$0	\$4,171	0.00
Governor's Recommendation	\$0	\$0	\$0	\$0	0.00

Reversions and Unutilized FTE (0136)

	General	Federal	Other
Original Appropriation FY2024	\$4,433,994	\$97,549	\$157,846
Pool Distributions	\$175,197	\$1,231	\$5,239
Supplemental Changes	\$256,000	\$0	\$0
Agency Adjustments	\$9,016	\$65	\$0
Transfers	\$0	\$0	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2024	\$4,874,207	\$98,845	\$163,085
FY2024 Expenditures	\$4,842,643	\$0	\$144,662
Reversion of Authority	\$31,564	\$98,845	\$18,423
Unutilized FTE			(0.4)

Budget Request: State Radio Engineering (0136)

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	\$4,167,626	\$4,842,643	\$4,874,207	\$4,748,070	\$4,925,585	\$4,917,454	\$169,384
Federal	\$0	\$0	\$98,845	\$99,407	\$99,407	\$99,407	\$0
Other	\$43,750	\$144,662	\$163,085	\$163,818	\$163,818	\$163,818	\$0
Total	\$4,211,376	\$4,987,306	\$5,136,137	\$5,011,295	\$5,188,810	\$5,180,679	\$169,384
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 Radio Engineering	\$4,211,376	\$4,987,306	\$5,136,137	\$5,011,295	\$5,188,810	\$5,180,679	\$169,384
Total	\$4,211,376	\$4,987,306	\$5,136,137	\$5,011,295	\$5,188,810	\$5,180,679	\$169,384
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
	\$927,527	\$1,139,445	\$1,201,346	\$1,243,473	\$1,243,473	\$1,243,473	\$0
Salaries	\$725,430	\$900,875	\$951,017	\$989,056	\$989,056	\$989,056	\$0
Benefits	\$202,097	\$238,569	\$250,329	\$254,417	\$254,417	\$254,417	\$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
	\$3,283,849	\$3,847,861	\$3,934,791	\$3,767,822	\$3,945,337	\$3,937,206	\$169,384
Travel	\$109,806	\$120,250	\$111,250	\$113,431	\$113,431	\$113,431	\$0
Contractual Services	\$1,716,454	\$2,304,584	\$2,452,323	\$2,493,173	\$2,670,688	\$2,662,557	\$169,384
Supplies	\$187,153	\$134,469	\$98,150	\$98,150	\$98,150	\$98,150	\$0
Capital Outlay	\$1,070,896	\$1,118,575	\$982,968	\$772,968	\$772,968	\$772,968	\$0
Other Expenses and Budgeted Operating Transfers Out	\$199,541	\$169,982	\$290,100	\$290,100	\$290,100	\$290,100	\$0
Total	\$4,211,376	\$4,987,306	\$5,136,137	\$5,011,295	\$5,188,810	\$5,180,679	\$169,384
Full-Time Equivalent (FTE)	10.57	11.38	11.0	11.0	11.0	11.0	0.00

Funding Sources (Governor's Recommended)						
	General	Federal	Other	General%	Federal%	Other%
SD PUBLIC BROADCASTING FEDERAL FUNDS	\$0	\$99,407	\$0	0.0%	100.0%	0.0%
RADIO COMMUNICATIONS FUND	\$0	\$0	\$163,818	0.0%	0.0%	100.0%
STATE GENERAL FUND	\$4,917,454	\$0	\$0	100.0%	0.0%	0.0%

Revenues and Statistics: State Radio Engineering (0136)

Revenues	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
No data available				
Performance Indicators	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Estimated FY 2026
State-Owned Radios	6,118	4,514	6,500	4,600
Local Government-Owned Radios	18,191	14,633	16,000	16,000
Federal/Tribal Gov't Radios/On Network	4,366	3,211	3,300	3,300
Base Transmitters Maintained	419	404	400	1400
Tower Sites	68	68	69	70
Radios Installed	83	103	75	50
Radios Checked/Analyzed	2,019	1,083	2,500	1,800
Radio Calls Through Digital Network	29,759,859	29,911,109	30,000,000	30,000,000

Budget History

FY 2025 Budget	General	Federal	Other	Total	FTE
Software subscription cost increase	\$30,000	\$0	\$0	\$30,000	0.00
Move one FTE to BHRA	\$0	\$0	(\$147,671)	(\$147,671)	(1.00)
Minnehaha County new cell tower	\$50,000	\$0	\$0	\$50,000	0.00
Totals	\$80,000	\$0	(\$147,671)	(\$67,671)	(1.00)

Session 2024 Supplemental and Special Appropriations	Bill	General	Federal	Other	Total	FTE
Bureau of Information and Telecommunications Critical System Support	SB 52	\$210,000	\$5,573,063	\$375,442	\$6,158,505	0.00
Radio Communications Study in Piedmont Valley Region	SB 52	\$46,000	\$0	\$0	\$46,000	0.00
Totals		\$256,000	\$5,573,063	\$375,442	\$6,204,505	0.00

FY 2024 Budget	General	Federal	Other	Total	FTE
Contract Inflation	\$222,800	\$0	\$907,136	\$1,129,936	0.00
ServiceNow License	\$0	\$0	\$2,069,462	\$2,069,462	0.00
Cybersecurity Team	\$0	\$0	\$460,361	\$460,361	4.00
Cybersecurity Tools (Telecommunications)	\$0	\$0	\$1,157,472	\$1,157,472	0.00
GIS Server Manager	\$0	\$0	\$91,350	\$91,350	1.00
Cybersecurity Tools (Data Center)	\$0	\$0	\$660,400	\$660,400	0.00
Data Management Development Transfer	\$0	\$0	(\$89,518)	(\$89,518)	0.00
Data Management Development Transfer	\$0	\$0	\$0	\$0	(1.00)
Totals	\$222,800	\$0	\$5,256,663	\$5,479,463	4.00

Session 2023 Supplemental and Special Appropriations	Bill	General	Federal	Other	Total	FTE
SB 38 (Emergency Alert System) moving to PYGB since FEMA funding was not approved	HB 1049	\$160,400	\$0	\$0	\$160,400	0.00
Totals		\$160,400	\$0	\$0	\$160,400	0.00

FY 2023 Budget	General	Federal	Other	Total	FTE
Security training and education platform	\$0	\$0	\$100,000	\$100,000	0.00
Maintenance, license, contract, rent expansion	\$236,000	\$0	\$1,084,200	\$1,320,200	0.00

FY 2023 Budget		General	Federal	Other	Total	FTE
Audit & Compliance Software		\$0	\$0	\$65,000	\$65,000	0.00
Microsoft Costs		\$0	\$0	\$624,000	\$624,000	0.00
Edge Hardware Replacement		\$0	\$0	\$125,000	\$125,000	0.00
Shift for Enterprise Resource Planning		\$0	\$0	(\$74,583)	(\$74,583)	(1.00)
Public Safety Software		\$525,000	\$0	\$0	\$525,000	0.00
IT Modernization		\$0	\$0	\$4,138,000	\$4,138,000	0.00
Totals		\$761,000	\$0	\$6,061,617	\$6,822,617	(1.00)

Session 2022 Supplemental and Special Appropriations	Bill	General	Federal	Other	Total	FTE
State Radio Towers: Redfield and White River	SB 34	\$750,000	\$0	\$0	\$750,000	0.00
IT Modernization Fund	SB 60	\$0	\$0	\$4,138,000	\$4,138,000	0.00
Management Analyst	SB 60	\$0	\$0	(\$74,583)	(\$74,583)	(1.00)
Various IT Services and Software	SB 60	\$0	\$0	\$765,500	\$765,500	0.00
Totals		\$750,000	\$0	\$4,828,917	\$5,578,917	(1.00)