

SPECIAL APPROPRIATION RECOMMENDATIONS

FY2022 EMERGENCY SPECIAL APPROPRIATIONS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Workforce Housing Infrastructure		\$ 150,000,000	\$ 50,000,000		\$ 200,000,000
Dakota State University Cyber Program Expansion		\$ 30,000,000			\$ 30,000,000
Rapid City Community Work Center for Women		\$ 28,012,008			\$ 28,012,008
Custer State Park Expansion		\$ 9,890,640			\$ 9,890,640
Cultural Heritage Center Renovation		\$ 8,881,785		\$ 3,301,800	\$ 12,183,585
Lake Area Technical College Advanced Manufacturing Lab Space		\$ 7,500,000			\$ 7,500,000
Richmond Dam Replacement		\$ 6,500,000			\$ 6,500,000
Flood Repair Projects		\$ 5,600,000			\$ 5,600,000
Mitchell Technical College Agriculture and Diesel Power Space		\$ 5,000,000			\$ 5,000,000
Southeast Technical College Health Sciences Simulation Equipment		\$ 4,500,000			\$ 4,500,000
Emergency and Disaster Fund		\$ 2,946,882			\$ 2,946,882
Rapid City Firearms Range Complex		\$ 2,500,000		\$ 2,500,000	\$ 5,000,000
Volunteer Fire Service Assistance		\$ 2,000,000			\$ 2,000,000
Reemployment Assistance System Upgrade		\$ 1,500,000	\$ 6,500,000		\$ 8,000,000
Extraordinary Litigation Fund		\$ 1,500,000			\$ 1,500,000
Wildland Fire Suppression Fund		\$ 1,059,318			\$ 1,059,318
Rural Recruitment Assistance Programs		\$ 1,028,104			\$ 1,028,104
Wagner National Guard Readiness Center Addition		\$ 1,000,000	\$ 3,000,000		\$ 4,000,000
State Radio Towers		\$ 750,000			\$ 750,000
Capitol Lake Master Plan		\$ 500,000	\$ 3,000,000		\$ 3,500,000
Sioux Falls National Guard Readiness Center		\$ 500,000			\$ 500,000
Tax Refunds for the Elderly and Disabled		\$ 450,000			\$ 450,000
National Guard Cold Storage Replacement		\$ 225,000	\$ 675,000		\$ 900,000
Environmental Funding Projects (Local)			\$ 600,000,000		\$ 600,000,000
SD Public Health Lab Expansion and Remodel			\$ 69,615,000		\$ 69,615,000
Environmental Funding Projects (State)			\$ 60,000,000		\$ 60,000,000
Broadband			\$ 50,000,000		\$ 50,000,000
Northern State University Lincoln Hall Renovations and Expansion			\$ 29,500,000		\$ 29,500,000
Black Hills State University West River Nursing Renovation and Expansion			\$ 8,000,000		\$ 8,000,000
Women's Prison Healthcare Improvements			\$ 5,750,000		\$ 5,750,000
Governor's 2022 Omnibus Water Funding Bill			\$ 150,000	\$ 15,346,227	\$ 15,496,227
Kinsman Building Addition				\$ 1,450,000	\$ 1,450,000
Highway Patrol Storage Garage				\$ 557,330	\$ 557,330
Veterans' Cemetery Road Construction				\$ 500,000	\$ 500,000
TOTAL FY2022 EMERGENCY SPECIAL APPROPRIATIONS	0.0	\$ 271,843,737	\$ 886,190,000	\$ 23,655,357	\$ 1,181,689,094

NOTE: FY2022 emergency special appropriations become available for expenditure upon passage of the bill and are included in the FY2022 column of the General Fund Condition Statement.
The Governor is recommending total emergency special appropriations of \$271,843,737 in general funds, \$886,190,000 in federal fund expenditure authority, and \$23,655,357 in other fund expenditure authority. The following paragraphs highlight each recommended emergency special appropriation.

- **Workforce Housing Infrastructure:** The Governor is recommending \$150,000,000 in general funds and \$50,000,000 in federal fund expenditure authority to partner with local governments and developers for workforce housing infrastructure in South Dakota.
- **Dakota State University Cyber Program Expansion:** The Governor is recommending \$30,000,000 in general funds to enhance and expand cyber program offerings at DSU and launch the Governor's Cyber Academy in every South Dakota high school.
- **Rapid City Community Work Center for Women:** The Governor is recommending \$28,012,008 in general funds for the construction of a community work center for women in Rapid City due to overcrowding in the Women's Prison.
- **Custer State Park Expansion:** The Governor is recommending \$9,890,640 in general funds for a campground and trail expansion project at Custer State Park.
- **Cultural Heritage Center Renovation:** The Governor is recommending \$8,881,785 in general funds and \$3,301,800 in other fund expenditure authority for maintenance projects and building renovations at the Cultural Heritage Center.
- **Lake Area Technical College Advanced Manufacturing Lab Space:** The Governor is recommending \$7,500,000 in general funds to match private funds to build advanced manufacturing lab space at Lake Area Technical College.
- **Richmond Dam Replacement:** The Governor is recommending \$6,500,000 in general funds for costs associated with the replacement of Richmond Dam.
- **Flood Repair Projects:** The Governor is recommending \$5,600,000 in general funds for costs associated with flood damage repairs to state recreation and wildlife management areas.
- **Mitchell Technical College Agriculture and Diesel Power Space:** The Governor is recommending \$5,000,000 in general funds to match private funds to build technical labs and shop spaces for the Agriculture and Diesel Power programs at Mitchell Technical College.
- **Southeast Technical College Health Sciences Simulation Equipment:** The Governor is recommending \$4,500,000 in general funds to support equipment needs at Southeast Technical College's Health Sciences Clinical Simulation Center.
- **Emergency and Disaster Fund:** The Governor is recommending \$2,946,882 in general funds to be deposited into the Emergency and Disaster Special Fund for costs related to emergencies and disasters in South Dakota.

- **Rapid City Firearms Range Complex:** The Governor is recommending \$2,500,000 in general funds and \$2,500,000 in other fund expenditure authority for the construction of a firearms range complex near Rapid City.
- **Volunteer Fire Service Assistance:** The Governor is recommending \$2,000,000 in general funds to provide assistance and training equipment to volunteer fire departments across the state.
- **Reemployment Assistance System Upgrade:** The Governor is recommending \$1,500,000 in general funds and \$6,500,000 in federal fund expenditure authority to update the Reemployment Assistance Enterprise system into modern technology.
- **Extraordinary Litigation Fund:** The Governor is recommending \$1,500,000 in general funds be deposited into the Extraordinary Litigation Fund to fund litigation expenses which are not eligible to be paid under SDCL 3-22-1.
- **Wildland Fire Suppression Fund:** The Governor is recommending \$1,059,318 in general funds to be deposited into the Wildland Fire Suppression Fund for costs related to the suppression of wildfires in South Dakota.
- **Rural Recruitment Assistance Programs:** The Governor is recommending \$1,028,104 in general funds to recruit medical professionals to rural communities.
- **Wagner National Guard Readiness Center Addition:** The Governor is recommending \$1,000,000 in general funds and \$3,000,000 in federal fund expenditure authority for an addition to the Wagner National Guard Readiness Center.
- **State Radio Towers:** The Governor is recommending \$750,000 in general funds for additional coverage in Redfield and White River.
- **Capitol Lake Master Plan:** The Governor is recommending \$500,000 in general funds and \$3,000,000 in federal fund expenditure authority for the Bureau of Administration for a master plan for the Capitol Lake area and for associated water projects.
- **Sioux Falls National Guard Readiness Center:** The Governor is recommending \$500,000 in general funds for the construction of a National Guard Readiness Center in Sioux Falls.
- **Tax Refunds for the Elderly and Disabled:** The Governor is recommending \$450,000 in general funds for tax refunds to elderly and disabled individuals who meet income guidelines.
- **National Guard Cold Storage Replacement:** The Governor is recommending \$225,000 in general funds and \$675,000 in federal fund expenditure authority for the construction of a cold storage building at the Range Road Readiness Center in Rapid City.
- **Environmental Funding Projects (Local):** The Governor is recommending \$600,000,000 in federal fund expenditure authority to support eligible improvements to water and sewer infrastructure projects throughout the state.
- **SD Public Health Lab Expansion and Remodel:** The Governor is recommending \$69,615,000 in federal fund expenditure authority for an expansion of the Public Health Lab and for a remodel of the existing space.
- **Environmental Funding Projects (State):** The Governor is recommending \$60,000,000 in federal fund expenditure authority to various state agencies to make improvements to the water and sewer infrastructure of state-owned facilities.
- **Broadband:** The Governor is recommending \$50,000,000 in federal fund expenditure authority to increase access to broadband services throughout South Dakota.
- **Northern State University Lincoln Hall Renovations and Expansion:** The Governor is recommending \$29,500,000 in federal fund expenditure authority to add additional space and classroom capabilities for Northern State University's College of Professional Studies, Admissions Office, and the SDSU Accelerated Nursing Program.
- **Black Hills State University West River Nursing Renovation and Expansion:** The Governor is recommending \$8,000,000 in federal fund expenditure authority to consolidate all West River Regental nursing programs into the BHSU - Rapid City building. This will allow for the nursing program capacity to grow, as well as keep all didactic, laboratory, and other educational opportunities in the same location.
- **Women's Prison Healthcare Improvements:** The Governor is recommending \$5,750,000 in federal fund expenditure authority for the Department of Corrections to make improvements to the healthcare facility at the Women's Prison.
- **Governor's 2022 Omnibus Water Funding Bill:** The Governor is recommending \$150,000 in federal fund expenditure authority and \$15,346,227 in other fund expenditure authority for water development, solid waste, and water quality improvement projects throughout the state.
- **Kinsman Building Addition:** The Governor is recommending \$1,450,000 in other fund expenditure authority for an addition to the Kinsman Building to allow the Bureau of Administration to house all Buildings and Grounds staff in one location on the Capitol Complex.
- **Highway Patrol Storage Garage:** The Governor is recommending \$557,330 in other fund expenditure authority to construct a four-bay garage at the Rapid City Highway Patrol office.
- **Veterans' Cemetery Road Construction:** The Governor is recommending \$500,000 in other fund expenditure authority for the construction of the road leading to the State Veterans' Cemetery.

FY2022 GENERAL BILL AMENDMENTS	FTE	GENERAL	FEDERAL	OTHER	TOTAL
		FUNDS	FUNDS	FUNDS	
Changes in Medicaid and CHIP Eligibles		\$ 25,371,738	\$ 41,201,240		\$ 66,572,978
Victims Services - Grant Supplement		\$ 3,291,000			\$ 3,291,000
Correctional Healthcare		\$ 1,052,672		\$ 1,052,672	\$ 2,105,344
Home and Community-Based Medical Supplies		\$ 763,031	\$ 1,079,594		\$ 1,842,625
Wildland Fire Equipment		\$ 680,000			\$ 680,000
Drill Rig/Water Trucks for Geological Survey		\$ 675,000			\$ 675,000
Developmental Disabilities Eligibles and Utilization		\$ 574,353	\$ 812,639		\$ 1,386,992
Various Statewide Utilities		\$ 315,242	\$ (46,383)	\$ 118,563	\$ 387,422
IT Systems and Updates		\$ 217,650	\$ 30,000	\$ 150,000	\$ 397,650
Black Hills State University Ellsworth Airforce Base Contract		\$ 209,080			\$ 209,080
Crime Scene Response Vehicle		\$ 149,750			\$ 149,750
Legislative Salaries and Per Diem		\$ 84,224			\$ 84,224
Office of the State Auditor Operating Expenses		\$ 31,050			\$ 31,050
Technical Colleges Formula		\$ (181,004)			\$ (181,004)
Food Services		\$ (189,321)			\$ (189,321)
Drug/DUI Court Treatment		\$ (265,583)			\$ (265,583)
South Dakota Developmental Center Personal Services Reduction		\$ (574,353)	\$ (812,639)		\$ (1,386,992)
Dual Credit Reduction		\$ (615,291)			\$ (615,291)
State Aid Revision		\$ (8,800,000)			\$ (8,800,000)
CRF Public Health and Public Safety Payroll		\$ (39,061,505)	\$ 39,061,505		\$ -
6.2% Enhanced FMAP		\$ (49,228,784)	\$ 47,361,286	\$ (643,502)	\$ (2,511,000)
COVID-19 Federal Grant Expenditure Authority			\$ 622,719,163		\$ 622,719,163
10% Enhanced FMAP for Home and Community-Based Services			\$ 80,700,000		\$ 80,700,000
LIFEPAK Replacement Initiative			\$ 11,610,222		\$ 11,610,222
Department of Education Federal Fund Expenditure Authority			\$ 6,924,528		\$ 6,924,528
Department of the Military Officer Training Quarters Remodel			\$ 3,000,000		\$ 3,000,000
Department of Labor and Regulation CAREER Grant			\$ 2,100,000		\$ 2,100,000
Emergency Medical Services Telehealth Services			\$ 1,737,500		\$ 1,737,500
Secretary of State Federal Fund Expenditure Authority			\$ 1,500,000		\$ 1,500,000
License Plate Reissuance				\$ 9,900,000	\$ 9,900,000
IT Modernization Fund				\$ 4,138,000	\$ 4,138,000
Highway Funds for GFP Road Projects				\$ 2,800,000	\$ 2,800,000
Various IT Services and Software				\$ 765,500	\$ 765,500
Human Trafficking Law Enforcement Trainings				\$ 200,000	\$ 200,000
Plumbing Inspector (Informational)	1.0			\$ 82,840	\$ 82,840
Executive Management Finance Office Accountant	1.0			\$ 74,361	\$ 74,361
Health and Educational Facilities Authority Realignment	(1.0)				\$ -
Veterans' Home Solar Field Loan				\$ 56,168	\$ 56,168
Management Analyst	0.0				\$ -
TOTAL FY2022 GENERAL BILL AMENDMENTS	1.0	\$ (65,501,051)	\$ 858,978,655	\$ 18,694,602	\$ 812,172,206

NOTE: FY2022 general bill amendments are changes needing to be made to the FY2022 General Appropriations Act and are included in the FY2022 column of the General Fund Condition Statement.

The Governor is recommending total general bill amendments of 1.0 FTE, (\$65,501,051) in general funds, \$858,978,655 in federal fund expenditure authority, and \$18,694,602 in other fund expenditure authority. The following paragraphs highlight the recommended changes to the FY2022 General Bill.

- **Changes in Medicaid and CHIP Eligibles:** The Governor is recommending an increase of \$25,371,738 in general funds and \$41,201,240 in federal fund expenditure authority to cover increased Medicaid and CHIP eligibles and expenditures due to the maintenance of effort with the public health emergency.
- **Victims Services - Grant Supplement:** The Governor is recommending an increase of \$3,291,000 in general funds be used to make up shortfalls in federal Victims of Crime Act grants that have resulted from federal cuts to the program.
- **Correctional Healthcare:** The Governor is recommending an increase of \$1,052,672 in general funds and \$1,052,672 in other fund expenditure authority to fund correctional healthcare based on expenditures, patient count, and inflation.
- **Home and Community-Based Medical Supplies:** The Governor is recommending an increase of \$763,031 in general funds and \$1,079,594 in federal fund expenditure authority for Medicaid State Plan eligible medical supplies in the Division of Developmental Disabilities.
- **Wildland Fire Equipment:** The Governor is recommending an increase of \$680,000 in general funds to purchase equipment for Wildland Fire to aid in fire suppression efforts.
- **Drill Rig/Water Truck for Geological Survey:** The Governor is recommending an increase of \$675,000 in general funds to purchase a new drill rig and water tank in the Geological Survey Program.
- **Developmental Disabilities Eligibles and Utilization:** The Governor is recommending an increase of \$574,353 in general funds and \$812,639 in federal fund expenditure authority to cover increased expenditures in the Home and Community Based Services.
- **Various Statewide Utilities:** The Governor is recommending an increase of \$315,242 in general funds and \$118,563 in other fund expenditure authority and a decrease of \$46,383 in federal fund expenditure authority for adjustments in utilities based on projected usage and utility costs.
- **IT Systems and Updates:** The Governor is recommending an increase of \$217,650 in general funds, \$30,000 in federal fund expenditure authority, and \$150,000 in other fund expenditure authority to update and replace various IT systems within the Office of the Attorney General.
- **Black Hills State University Ellsworth Airforce Base Contract:** The Governor is recommending an increase of \$209,080 in general funds to provide funding for on-installation education at Ellsworth Airforce Base.
- **Crime Scene Response Vehicle:** The Governor is recommending an increase of \$149,750 in general funds for the purchase of a crime scene response vehicle to increase the investigative ability of agents within the Division of Criminal Investigation.

- **Legislative Salaries and Per Diem:** The Governor is recommending an increase of \$84,224 in general funds due to changes in the legislator salary and the increase in per diem rate.
- **Office of the State Auditor Operating Expenses:** The Governor is recommending an increase of \$31,050 in general funds to align budget with anticipated expenditures.
- **Technical Colleges Formula:** The Governor is recommending a decrease of \$181,004 in general funds due to updated full-time equivalent student numbers.
- **Food Services:** The Governor is recommending a decrease of \$189,321 in general funds due to meal rate and population changes at the adult correctional facilities.
- **Drug/DUI Court Treatment:** The Governor is recommending a decrease of \$265,583 in general funds to align with projected clients for the remainder of FY2022.
- **South Dakota Developmental Center Personal Services Reduction:** The Governor is recommending a decrease of \$574,353 in general funds and \$812,639 in federal fund expenditure authority to align with anticipated personal services expenditures in FY2022.
- **Dual Credit Reduction:** The Governor is recommending a decrease of \$615,291 in general funds due to lower than projected dual credit enrollments.
- **State Aid Revision:** The Governor is recommending a decrease of \$8,800,000 in general funds due to lower than projected student numbers and higher than projected property tax valuations in FY2022.
- **CRF Public Health and Public Safety Payroll:** The Governor is recommending a decrease of \$39,061,505 in general funds and an increase of \$39,061,505 in federal fund expenditure authority as agencies were able to code payroll for public health and public safety employees to the Coronavirus Relief Fund.
- **6.2% Enhanced FMAP:** The Governor is recommending a decrease of \$49,228,784 in general funds and \$643,502 in other fund expenditure authority and an increase of \$47,361,286 in federal fund expenditure authority for three quarters of general fund and other fund savings and the federal fund expenditure authority needed due to the 6.2% enhanced FMAP. The 6.2% enhanced FMAP will continue until the end of the quarter that the public health emergency ends.
- **COVID-19 Federal Grant Expenditure Authority:** The Governor is recommending an increase of \$622,719,163 in federal fund expenditure authority for COVID-related grants received by several agencies from the federal government.
- **10% Enhanced FMAP for Home and Community-Based Services:** The Governor is recommending an increase of \$80,700,000 in federal fund expenditure authority to reinvest in home and community-based services to enhance, expand, or strengthen these services as a result of the American Rescue Plan
- **LIFEPAK Replacement Initiative:** The Governor is recommending \$11,610,222 in federal fund expenditure authority for the Department of Health to purchase 345 street ready LIFEPAK 15 devices for ambulance services across the state.
- **Department of Education Federal Fund Expenditure Authority:** The Governor is recommending an increase of \$6,924,528 in federal fund expenditure authority due to increases in federal grants.
- **Department of the Military Officer Training Quarters Remodel:** The Governor is recommending an increase of \$3,000,000 in federal fund expenditure authority to remodel officer training quarters at Camp Rapid.
- **Department of Labor and Regulation CAREER Grant:** The Governor is recommending \$2,100,000 in federal fund expenditure authority to add additional capabilities to the SDWORKS system to better serve the public.
- **Emergency Medical Services Telehealth Services:** The Governor is recommending an increase of \$1,737,500 in federal fund expenditure authority for the Department of Health to equip emergency medical transportation with telehealth capabilities.
- **Secretary of State Federal Fund Expenditure Authority:** The Governor is recommending an increase of \$1,500,000 in federal fund expenditure authority for the return of unused federal funding for local governments.
- **License Plate Reissuance:** The Governor is recommending an increase of \$9,900,000 in other fund expenditure authority for the Department of Revenue and the Department of Corrections for license plate reissuance.
- **IT Modernization Fund:** The Governor is recommending an increase of \$4,138,000 in other fund expenditure authority to be able to spend funds appropriated to the IT Modernization Fund.
- **Highway Funds for GFP Road Projects:** The Governor is recommending an increase of \$2,800,000 in other fund expenditure authority for road projects leading to and in the state parks as approved by the Transportation Commission.
- **Various IT Services and Software:** The Governor is recommending an increase of \$765,500 in other fund expenditure authority for updates to IT services and software within the Bureau of Information and Telecommunications.
- **Human Trafficking Law Enforcement Trainings:** The Governor is recommending \$200,000 in other fund expenditure authority to offer trainings related to human trafficking for law enforcement across the state.
- **Plumbing Inspector (Informational):** The Governor is recommending increases of 1.0 FTE and \$82,840 in other fund expenditure authority for a plumbing inspector to keep up with growth in the construction industry.
- **Executive Management Finance Office Accountant:** The Governor is recommending a transfer of 1.0 FTE and an increase of \$74,361 in other fund expenditure authority for an additional Accountant within the Executive Management Finance Office from Health and Educational Facilities Authority.
- **Health and Educational Facilities Authority Realignment:** The Governor is recommending a transfer of 1.0 FTE from the Health and Educational Facilities Authority to the Executive Management Finance Office.
- **Veterans' Home Solar Field Loan:** The Governor is recommending an increase of \$56,168 in other fund expenditure authority for the solar field loan payment at the State Veterans' Home.
- **Management Analyst:** The Governor is recommending a reduction of 1.0 FTE and \$74,583 in other fund expenditure authority within the Bureau of Information and Telecommunications and an increase of 1.0 FTE and \$74,583 in other fund expenditure authority within the Bureau of Finance and Management for a Management Analyst.

<u>FY2022 EXPENDITURE TRANSFERS</u>	<u>FTE</u>	<u>GENERAL FUNDS</u>	<u>FEDERAL</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
Court Security Fund		\$ 5,000,000			\$ 5,000,000
IT Modernization Fund		\$ 4,138,000			\$ 4,138,000
TOTAL FY2022 EXPENDITURE TRANSFERS	0.0	\$ 9,138,000	\$ -	\$ -	\$ 9,138,000

NOTE: FY2022 expenditure transfers are included in the FY2022 column of the General Fund Condition Statement.

The Governor is recommending total expenditure transfers of \$9,138,000 in general funds. The following paragraphs highlight the recommended expenditure transfers.

- **Court Security Fund:** The Governor is recommending \$5,000,000 in general funds be transferred to the Court Security Fund to update security in courthouses.
- **IT Modernization Fund:** The Governor is recommending \$4,138,000 in general funds be transferred to the IT Modernization Fund within the Bureau of Information and Telecommunications to upgrade various statewide databases.