

SUMMARY OF RECOMMENDED BUDGET ADJUSTMENTS

State Aid, Technical Colleges, Higher Education, and Education

- Includes State Aid to K-12 Education, Technical Colleges, Higher Education, and the Department of Education.
- \$37.6M increase out of \$207.7M total ongoing general fund increase.
- \$1.0B out of \$2.2B, or 45.7%, of total ongoing general funds.
- \$1.9B out of \$7.2B, or 26.9%, of total ongoing funds.

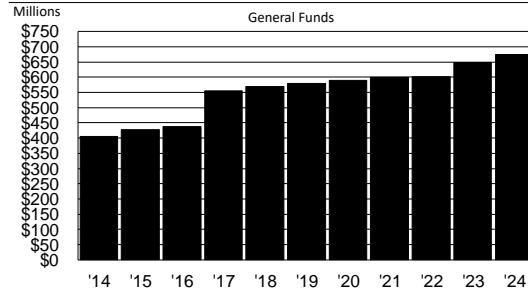
State Aid to K-12 Education	FTE	General	Federal	Other
State Aid to General Education		\$24,150,762		
State Aid to Special Education				
Sparsity		(\$2,857)		
Total	0.0	\$24,147,905	\$0	\$0

- Increase of \$24,150,762 in general funds for State Aid to General Education due to 5.0% inflation on the target teacher salary and an increase in enrollments.
- Recommend 5.0% inflationary increase on each of the six special education disability categories which can be accomplished within existing budget.
- Decrease of \$2,857 in general funds for sparsity payments due to 5.0% inflation and an adjustment in enrollment in sparse districts.

State Aid to Technical Colleges	FTE	General	Federal	Other
Technical College Formula		\$1,161,186		
Instructor Salary Support		\$171,926		
Maintenance and Repair		\$141,266		
Data and Finance Analyst	1.0	\$86,634		
National Guard Tuition Reimbursement		\$41,924		
Bond Payments		(\$21,638)		
Total	1.0	\$1,581,298	\$0	\$0

- Increase of \$1,161,186 in general funds for the Technical Colleges formula due to 5.0% inflation on the per student allocation.
- Increase of \$171,926 in general funds for 5.0% inflation of the instructor salary support pool.
- Increase of \$141,266 in general funds to fund the state's share of maintenance and repair at 1.75% of replacement value of state-owned buildings.
- Increases of 1.0 FTE and \$86,634 in general funds for a Data and Finance Analyst position.
- Increase of \$41,924 in general funds to reimburse tuition for National Guard members at 100%.
- Decrease of \$21,638 in general funds to align funding with bond payment schedules.

State Aid to Schools



Note: Includes Technical Colleges and does not include stimulus in lieu of general funds

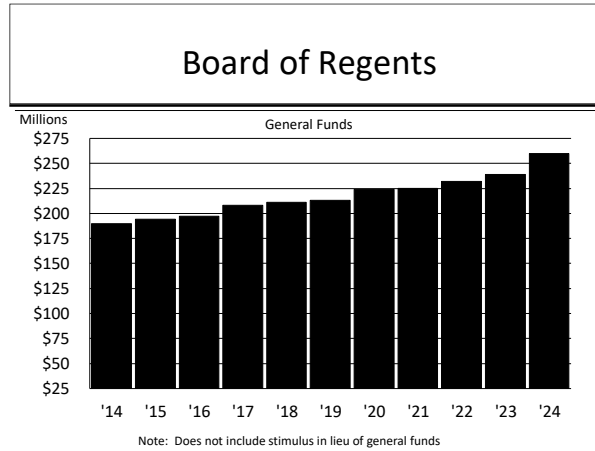
Education	FTE	General	Federal	Other
Promotion Tax Distribution		\$964,231		(\$711,184)
Birth to Three		\$3,950	(\$3,950)	
Data Management and Reporting Analyst	1.0			
Medicaid Expansion 5% FMAP Savings		(\$10,912)	\$10,912	
Total	1.0	\$957,269	\$6,962	(\$711,184)

- Increase of \$964,231 in general funds and a decrease of \$711,184 in other fund expenditure authority to eliminate the transfer of the half penny promotion tax distribution from the Department of Tourism.
- Increase of \$3,950 in general funds with a corresponding decrease in federal fund expenditure authority in the Birth to Three program due to the change in FMAP.
- Transfer of 1.0 FTE from the Bureau of Information and Telecommunication to the Department of Education for the purpose of processing and maintaining reporting for the SD STARS data system.
- Decrease of \$10,912 in general funds with a corresponding increase in federal fund expenditure authority for the 5% enhanced FMAP due to Medicaid Expansion.

Board of Regents	FTE	General	Federal	Other
Maintenance and Repair		\$4,043,762		
Funding for Research Centers		\$3,672,951		
National Guard Tuition Reimbursement		\$1,971,851		
Utilities		\$1,228,194		
Critical Deferred Maintenance Lease Payment		(\$2,538)		
Expenditure Authority Adjustments	(5.0)		\$500,000	(\$3,000,000)
Total	(5.0)	\$10,914,220	\$500,000	(\$3,000,000)

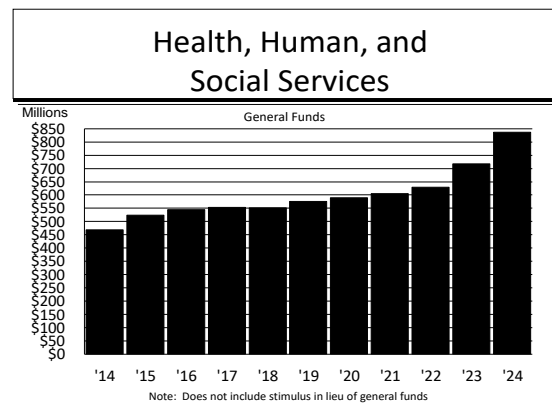
- Increase of \$4,043,762 in general funds to fund maintenance and repair at 1.75% of replacement value.
- Increase of \$3,672,951 in general funds to transfer funding for the Governor's Research Center Program to the Board of Regents from the Governor's Office of Economic Development.
- Increase of \$1,971,851 in general funds to reimburse tuition for National Guard members at 100%.

- Increase of \$1,228,194 in general funds for utility expenses.
- Decrease of \$2,538 in general funds based on the bond lease schedule.
- Decreases of 5.0 FTE and \$3,000,000 in other fund expenditure authority and an increase of \$500,000 in federal fund expenditure authority to align budget with anticipated revenue and federal grant awards.



Health, Human, and Social Services

- Includes the Departments of Health, Human Services, and Social Services.
- \$110.8M increase out of \$207.7M total ongoing general fund increase.
- \$835.5M out of \$2.2B, or 38.1%, of total ongoing general funds.
- \$2.7B out of \$7.2B, or 37.2%, of total ongoing funds.



Health	FTE	General	Federal	Other
Health Protection	1.0	\$116,669		
Rent		\$88,267	\$79,847	\$8,778
Rural Residency Track		\$35,808	\$18,030	
Medicaid Expansion 5% FMAP Savings		(\$40,059)	\$40,059	
Public Health Lab	1.0		\$43,415	\$43,415
Medical Cannabis	6.0			\$1,563,678
Informational Boards	0.6			\$50,500

Correctional Healthcare	(110.9)			(\$26,714,763)
Total	(102.3)	\$200,685	\$181,351	(\$25,048,392)

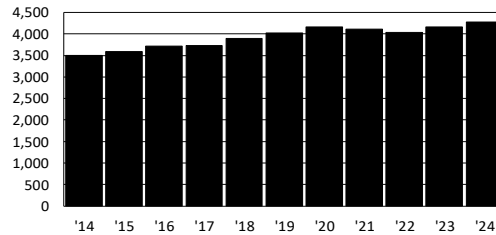
- Increases of 1.0 FTE and \$116,669 in general funds for an additional health protection advisor, and for the increase in the Department of Public Safety inspection rate.
- Increases of \$88,267 in general funds, \$79,847 in federal fund expenditure authority, and \$8,778 in other fund expenditure authority for increased rent expenses.
- Increases of \$35,808 in general funds and \$18,030 in federal fund expenditure authority for 5.0% provider inflation and FMAP changes within the Rural Residency program.
- Decrease of \$40,059 in general funds with a corresponding increase in federal fund expenditure authority for the 5% enhanced FMAP due to Medicaid Expansion.
- Increases of 1.0 FTE, \$43,415 in federal fund expenditure authority, and \$43,415 in other fund expenditure authority for a microbiologist in the medical microbiology division of the public health lab.
- Increases of 6.0 FTE and \$1,563,678 in other fund expenditure authority for the continued operation of the existing medical cannabis program. This program was previously funded by a special appropriation.
- Increases of 0.6 FTE and \$50,500 in other fund expenditure authority within the informational budgets reporting through the department.
- Decreases of 110.9 FTE and \$26,714,763 in other fund expenditure authority due to the transition of Correctional Healthcare from the Department of Health to the Department of Corrections.

Human Services	FTE	General	Federal	Other
Targeted Provider Reimbursement Rates		\$17,772,486	\$26,865,435	
Provider Inflation		\$10,849,814	\$15,086,364	\$308,698
Federal Medical Assistance Percentage		\$8,546,510	(\$8,828,844)	\$282,334
Developmental Disabilities		\$1,475,760	\$2,252,791	
South Dakota Developmental Center	(18.5)	(\$462,594)	(\$706,160)	
Medicaid Expansion 5% FMAP Savings		(\$23,609,140)	\$24,389,070	(\$779,930)
Total	(18.5)	\$14,572,836	\$59,058,656	(\$188,898)

- Increases of \$17,772,486 in general funds and \$26,865,435 in federal fund expenditure authority to increase reimbursement rates to at least 90% of methodology for services delivered by community-based health and human service providers.
- Increases of \$10,849,814 in general funds, \$15,086,364 in federal fund expenditure authority, and \$308,698 in other fund expenditure authority for provider inflation of 5.0%.
- Increases of \$8,546,510 in general funds and \$282,334 in other fund expenditure authority with a corresponding decrease in federal fund expenditure authority for the change in FMAP.
- Increases of \$1,475,760 in general funds and \$2,252,791 in federal fund expenditure authority in the Division of Developmental Disabilities for an increase in eligibles in the home and community-based services.

- Decreases of 18.5 FTE, \$462,594 in general funds, and \$706,160 in federal fund expenditure authority for changes in personal services due to the right sizing initiative, utilities, and food service at the South Dakota Developmental Center.
- Decreases of \$23,609,140 in general funds and \$779,930 in other fund expenditure authority and corresponding increase in federal fund expenditure authority for the 5% enhanced FMAP due to Medicaid Expansion.

**Developmental Disabilities
Clients**

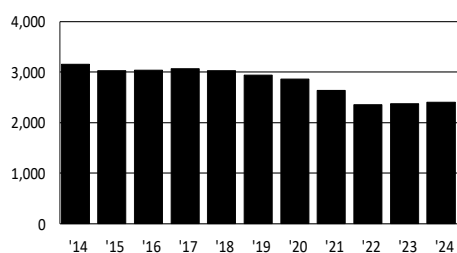


Social Services	FTE	General	Federal	Other
Medicaid Expansion	68.0	\$66,385,019	\$512,587,699	
Provider Inflation		\$16,480,655	\$20,546,960	
Federal Medical Assistance Percentage		\$11,720,242	(\$11,720,242)	
Medicaid and Chip Eligibles, Utilization, & Cost		\$10,126,348	\$15,458,158	
Mandatory Inflation		\$8,462,460	\$6,912,411	
Crisis Support Services and FTE	1.0	\$7,282,341		
Targeted Provider Reimbursement Rates		\$3,955,236	\$4,804,275	
Adoptions, Guardianships, and Placements		\$2,275,423	\$1,720,446	
Pregnancy Health Homes	2.0	\$1,112,923	\$2,068,002	
Outpatient Competency Restoration		\$559,222		
Human Services Center		\$314,300		
Correctional Behavioral Healthcare	(55.0)	(\$3,096,237)		(\$1,677,293)
Medicaid Expansion 5% FMAP Savings		(\$29,565,456)	\$29,565,456	
Indian Health Services Utilization and Cost			\$61,994,000	
Social Services Boards				\$25,203
Total	16.0	\$96,012,476	\$643,937,165	(\$1,652,090)

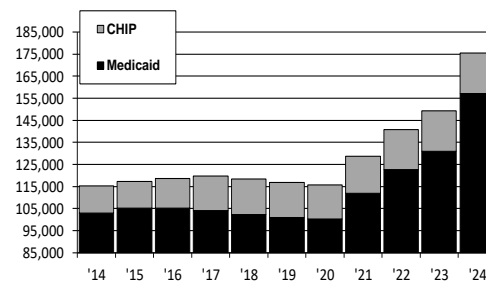
- Increases of 68.0 FTE, \$66,385,019 in general funds, and \$512,587,699 in federal fund expenditure authority to implement and administer Medicaid Expansion.
- Increases of \$16,480,655 in general funds and \$20,546,960 in federal fund expenditure authority for 5.0% provider inflation.
- Increase of \$11,720,242 in general funds with a corresponding decrease in federal fund expenditure authority for the change in FMAP.
- Increases of \$10,126,348 in general funds and \$15,458,158 in federal fund expenditure authority for increased Medicaid utilization and costs.

- Increases of \$8,462,460 in general funds and \$6,912,411 in federal fund expenditure authority for mandatory increases for Federally Qualified Health Centers, Rural Health Clinics, Prescription Drugs, Medicare Parts A, B, D and crossover co-pays.
- Increases of 1.0 FTE and \$7,282,341 in general funds to implement and monitor crisis services in the state, including the 988-crisis hotline and appropriate regional facilities.
- Increases of \$3,955,236 in general funds and \$4,804,275 in federal fund expenditure authority to increase reimbursement rates to at least 90% of methodology for services delivered by community-based health and human service providers.
- Increases of \$2,275,423 in general funds and \$1,720,446 in federal fund expenditure authority for an additional 98 adoption and 26 guardianship subsidies, as well as increased paid placements in Child Protection Services.
- Increases 2.0 FTE, \$1,112,923 in general funds, and \$2,068,002 in federal fund expenditure authority to implement a Pregnancy Health Home program that would seek to improve pregnancy and postpartum care through enhanced case management and care coordination for mothers in the Medicaid program.
- Increase of \$559,222 in general funds for outpatient and jail-based competency restoration services.
- Increase of \$314,300 in general funds at the Human Services Center due to food services and utilities adjustments.
- Decreases of 55.0 FTE, \$3,096,237 in general funds, and \$1,677,293 in other fund expenditure authority due to the transition of Correctional Behavioral Health from the Department of Social Services to the Department of Corrections.
- Decrease of \$29,565,456 in general funds with a corresponding increase in federal fund expenditure authority for the 5% enhanced FMAP due to Medicaid Expansion.
- Increase of \$61,994,000 in federal fund expenditure authority due to increased utilization and costs at Indian Health Services.
- Increase of \$25,203 in other fund expenditure authority due to operating expenses and realignment for the Social Services Boards.

TANF Case Load in South Dakota

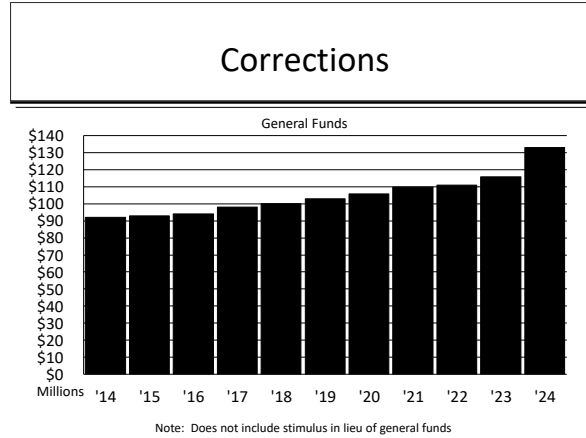


Medical Assistance Case Loads in South Dakota



Corrections

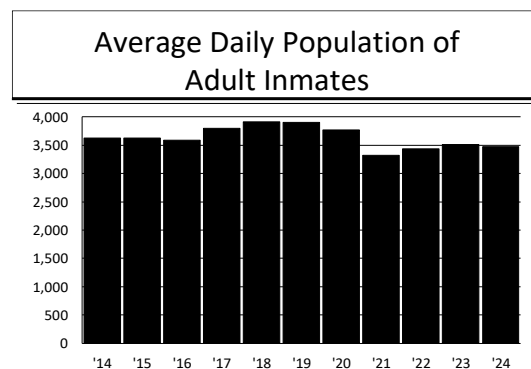
- Includes the Department of Corrections.
- \$12.0M increase out of \$207.7M total ongoing general fund increase.
- \$133.0M out of \$2.2B, or 6.1%, of total ongoing general funds.
- \$142.0M out of \$7.2B, or 2.0%, of total ongoing funds.



Corrections	FTE	General	Federal	Other
Security Staff Pay Increase		\$5,195,122		\$42,772
Correctional Healthcare	165.9	\$3,096,237		
Medical Costs		\$1,573,053		
Provider Inflation		\$572,648	\$117,955	
Food Services		\$564,689		
Targeted Provider Reimbursement Rates		\$507,678	\$162,445	
Utilities		\$451,416		
Staff Communication		\$355,680		\$2,340
Daily Jail Rate Increase		\$248,373		
Federal Medical Assistance Percentage		\$70,672	(\$70,672)	
Administrative Reorganization				
Medicaid Expansion 5% FMAP Savings		(\$195,226)	\$195,226	
Juvenile Placements		(\$479,158)	(\$32,907)	
Federal Fund Expenditure Authority Alignment			(\$568,860)	
Total	165.9	\$11,961,184	(\$196,813)	\$45,112

- Increases of \$5,195,122 in general funds and \$42,772 in other fund expenditure authority for pay increases, including \$23.50 per hour starting wage for security staff.
- Increases of 165.9 FTE and \$3,096,237 in general funds due to the transition of Correctional Healthcare and Correctional Behavioral Healthcare from the Department of Health and Department of Social Services to the Department of Corrections.
- Increase of \$1,573,053 in general funds due to increased medical costs and projected patient growth.

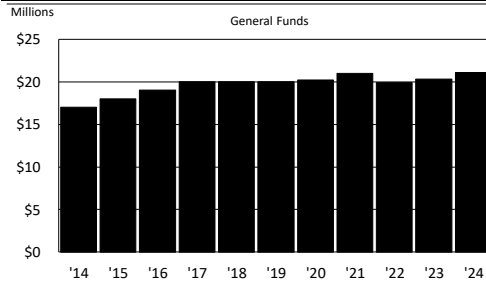
- Increases of \$572,648 in general funds and \$117,955 in federal fund expenditure authority for 5.0% provider inflation.
- Increase of \$564,689 in general funds for food services due to adjustments in inmate population and increased meal rates.
- Increases of \$507,678 in general funds and \$162,445 in federal fund expenditure authority to increase reimbursement rates to at least 90% of methodology for services delivered by community-based health and human service providers.
- Increase of \$451,416 in general funds for changes in utilities based on EnergyCap projections.
- Increases of \$355,680 in general funds and \$2,340 in other fund expenditure authority for email accounts for security staff.
- Increase of \$248,373 in general funds to increase the daily rate from \$70 to \$95 for parolees housed in county jail.
- Increase of \$70,672 in general funds with a corresponding decrease in federal fund expenditure authority for the change in FMAP.
- Recommend administrative reorganization to align budget with the revised organizational structure. This reorganization has a net-zero impact to FTE and budget.
- Decrease of \$195,226 in general funds and a corresponding increase in federal fund expenditure authority for the 5% enhanced FMAP due to Medicaid Expansion.
- Decreases of \$479,158 in general funds and \$32,907 in federal fund expenditure authority based on the decline of youth adjudicated to the Department of Corrections.
- Decrease of \$568,860 in federal fund expenditure authority due to a federal grant ending.



Agriculture and Natural Resources and Game, Fish, and Parks

- Includes the Departments of Agriculture and Natural Resources and Game, Fish, and Parks.
- \$2.0K decrease out of \$207.7M total ongoing general fund increase.
- \$21.1M out of \$2.2B, or 1.0%, of total ongoing general funds.
- \$203.6M out of \$7.2B, or 2.8%, of total ongoing funds.

Agriculture and Natural Resources and Game, Fish, and Parks



Agriculture and Natural Resources	FTE	General	Federal	Other
Informational Boards	(1.0)			\$1,867,263
State Fair Funding	2.0			\$550,000
Apiary Program Funding				\$35,000
ADRDL Bond Lease Payment				\$12,130
Total	1.0	\$0	\$0	\$2,464,393

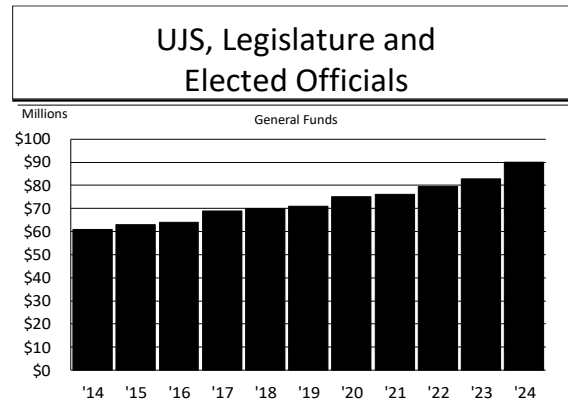
- Decrease of 1.0 FTE and increase of \$1,867,263 in other fund expenditure authority to align the informational budgets with anticipated expenditures.
- Increases of 2.0 FTE and \$550,000 in other fund expenditure authority to support state fair operations and growth.
- Increase of \$35,000 in other fund expenditure authority to support state apiary program operations.
- Increase of \$12,130 in other fund expenditure authority for the annual payment for the Animal Disease Research Diagnostic Lab (ADRDL).

Game, Fish, and Parks	FTE	General	Federal	Other
Bond Payments		(\$2,027)		
Division of Wildlife – Operations & Capital Development			\$841,638	(\$73,286)
Division of Parks & Recreation - Operations & Capital Development			\$653,304	(\$5,685,550)
Total	0.0	(\$2,027)	\$1,494,942	(\$5,758,836)

- Decrease of \$2,027 in general funds based on changes in bond payments.
- Increase of \$841,638 in federal fund expenditure authority and decrease of \$73,286 in other fund expenditure authority to align the budget with anticipated operational costs and costs of the capital development project list in the Division of Wildlife.
- Increase of \$653,304 in federal fund expenditure authority and decrease of \$5,685,550 in other fund expenditure authority to align the budget with anticipated operational costs and costs of the capital development project list in the Division of Parks & Recreation.

Legislature, Unified Judicial System, Public Utilities Commission, and Elected Officials

- Includes the Legislature, Unified Judicial System, Public Utilities Commission, Office of the Attorney General, Secretary of State, School and Public Lands, Office of the State Auditor, and Office of the State Treasurer.
- \$1.4M increase out of \$207.7M total ongoing general fund increase.
- \$90.1M out of \$2.2B, or 4.1%, of total ongoing general funds.
- \$187.2M out of \$7.2B, or 2.6%, of total ongoing funds.



Legislature	FTE	General	Federal	Other
Legislative Salaries		\$92,912		
Administrative Specialist FTE	1.0	\$62,361		
Session & Interim Mileage Reimbursement		\$58,748		
Total	1.0	\$214,021	\$0	\$0

- Increase of \$92,912 in general funds in the Legislative Research Council to align the budget with the actual legislator salary.
- Increases of 1.0 FTE and \$62,361 in general funds in the Legislative Research Council for an administrative specialist position due to increases in workload.
- Increase of \$58,748 in general funds in the Legislative Research Council due to an increase in the mileage reimbursement rate.

Unified Judicial System	FTE	General	Federal	Other
Positions	2.5	\$240,753		\$33,354
Provider Inflation		\$157,054		
IT Operating Expenses				\$270,156
Court Appointed Special Advocates Fund				\$250,000
Total	2.5	\$397,807	\$0	\$553,510

- Increases of 2.5 FTE, \$240,753 in general funds, and \$33,354 in other fund expenditure authority for a Magistrate Judge, Computer Assisted Court Recorder, and Human Resource Generalist.
- Increase of \$157,054 in general funds for 5.0% provider inflation.

- Increase of \$270,156 in other fund expenditure authority for increases in IT software and maintenance.
- Increase of \$250,000 in other fund expenditure authority to spend funds that were appropriated to the Court Appointed Special Advocates Fund during the 2022 legislative session.

Public Utilities Commission	FTE	General	Federal	Other
One Call Notification Board	2.0			\$66,496
Total	2.0	\$0	\$0	\$66,496

- Increases of 2.0 FTE and \$66,496 in other fund expenditure authority to transition Executive Director and Deputy Director to FTE and align the One Call Notification Board budget with anticipated expenditures

Attorney General	FTE	General	Federal	Other
Computerized Criminal History Maintenance		\$626,000		
Operating Expenses		\$139,983		
Federal Fund Expenditure Authority			\$388,178	
Total	0.0	\$765,983	\$388,178	\$0

- Increase of \$626,000 in general funds for on-going maintenance of a new Computerized Criminal History System.
- Increases of \$139,983 in general funds for increased reference material costs, travel and training costs, and database storage costs.
- Increase of \$388,178 in federal fund expenditure authority to align the budget with current levels of federal funding.

Secretary of State	FTE	General	Federal	Other
No changes				
Total	0.0	\$0	\$0	\$0

- No recommended changes to the FY24 budget.

School and Public Lands	FTE	General	Federal	Other
State-Owned Land Maintenance		\$50,000		
Total	0.0	\$50,000	\$0	\$0

- Increase of \$50,000 in general funds to align budget with projected costs of land maintenance.

State Auditor	FTE	General	Federal	Other
Operating Expenses		\$5,000		
Total	0.0	\$5,000	\$0	\$0

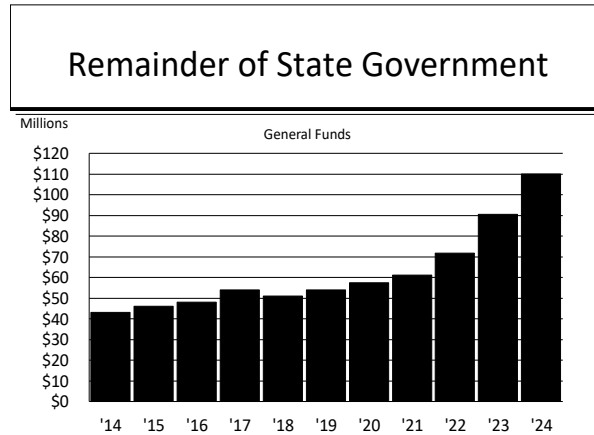
- Increase of \$5,000 in general funds to align budget with anticipated operating expenses.

State Treasurer	FTE	General	Federal	Other
Incentive Funding				\$3,145,820
Contractual Services				\$180,455
Personal Services				(\$321,946)
Total	0.0	\$0	\$0	\$3,004,329

- Increase of \$3,145,820 in other fund expenditure authority to increase the maximum of the incentive program to 225% of prior year base salaries for investment positions at the South Dakota Investment Council.
- Increase of \$180,455 in other fund expenditure authority for various changes in contractual services at the South Dakota Investment Council.
- Decrease of \$321,946 in other fund expenditure authority for staffing changes due to retirements and promotional increases at the South Dakota Investment Council.

Remainder of State Government

- Includes the Departments of Executive Management, Military, Veterans’ Affairs, Revenue, Tourism, Transportation, Labor and Regulation, Retirement, and Public Safety.
- \$45.9M increase out of \$207.7M total ongoing general fund increase.
- \$110.0M out of \$2.2B, or 5.0%, of total ongoing general funds.
- \$2.1B out of \$7.2B, or 28.5%, of total ongoing funds.



Executive Management	FTE	General	Federal	Other
State Employee Salary Policy Pool		\$23,154,375	\$9,938,897	\$25,364,411
Targeted Pay		\$11,468,611	\$10,842,966	\$16,074,041
State Employee Health Insurance		\$11,352,210	\$5,758,525	\$10,623,597
Maintenance & Repair		\$1,665,141		
Bureau Billings		\$994,927	\$342,698	\$1,619,618
BIT Contractual Increases		\$222,800		\$907,136
Captive Insurance		\$179,774	\$12,566	\$735,636
Budget Analyst	1.0	\$91,855		
Funding for Research Centers		(\$3,672,951)		

South Dakota Housing Development Authority	6.0		\$295,035	\$3,712,999
Cybersecurity Tools and Positions	4.0			\$2,278,233
Enterprise Software Licensing				\$2,069,462
Financial Reporting Consultant				\$250,000
Financial Systems Application/Business Analyst	2.0			\$187,594
Bureau of Human Resources Salary and Benefits				\$145,210
Statewide Internal Control Implementation				\$125,000
GIS Analyst	1.0			\$91,350
Systems Maintenance				\$83,783
Bureau of Human Resources Travel				\$50,688
Data Management and Reporting Analyst	(1.0)			(\$89,518)
Programmatic Expenditure Adjustments				(\$450,000)
Bureau of Administration Utilities				(\$621,985)
Total	13.0	\$45,456,742	\$27,190,687	\$63,157,255

- Increases of \$23,154,375 in general funds, \$9,938,897 in federal fund expenditure authority, and \$25,364,411 in other fund expenditure authority in the Bureau of Finance and Management to be put in a funding pool to be distributed to state agencies for 5.0% salary policy.
- Increases of \$11,468,611 in general funds, \$10,842,966 in federal fund expenditure authority, and \$16,074,041 in other fund expenditure authority in the Bureau of Finance and Management to be put in a funding pool to be distributed to state agencies for targeted pay.
- Increases of \$11,352,210 in general funds, \$5,758,525 in federal fund expenditure authority, and \$10,623,597 in other fund expenditure authority in the Bureau of Finance and Management to be put in a funding pool to be distributed to state agencies for health insurance.
- Increase of \$1,665,141 in general funds in the Bureau of Administration to fund statewide maintenance and repair at 1.75% replacement value.
- Increases of \$994,927 in general funds, \$342,698 in federal fund expenditure authority, and \$1,619,618 in other fund expenditure authority in the Bureau of Finance and Management to be put in a funding pool to be distributed to state agencies for increases in BIT billing rates.
- Increases of \$222,800 in general funds and \$907,136 in other fund expenditure authority within the Bureau of Information and Telecommunications for costs related to the state radio system, various contractual maintenance increases, and rent.
- Increases of \$179,774 in general funds, \$12,566 in federal fund expenditure authority, and \$735,636 in other fund expenditure authority in the Bureau of Finance and Management to be put in a funding pool and distributed to state agencies for increases in captive insurance.
- Increases of 1.0 FTE and \$91,855 in the Bureau of Finance and Management for a Budget Analyst to address increasingly complex budgetary considerations and analysis.
- Decrease of \$3,672,951 in general funds to transfer funding for the Governor’s Research Center Program from the Governor’s Office of Economic Development to the Board of Regents.
- Increases of 6.0 FTE, \$295,035 in federal fund expenditure authority, and \$3,712,999 in other fund expenditure authority to the South Dakota Housing Development Authority to accommodate costs associated with operations, transportation, and construction materials.

- Increases of 4.0 FTE and \$2,278,233 in other fund expenditure authority to the Bureau of Information and Telecommunication for cybersecurity tools and positions
- Increase of \$2,069,462 in other fund expenditure authority to the Bureau of Information and Telecommunication for ServiceNow enterprise software licensing.
- Increase of \$250,000 in other fund expenditure authority to the Bureau of Finance and Management to contract with an accounting firm to aid with the preparation of the State’s financial statements.
- Increases of 2.0 FTE and \$187,594 in other fund expenditure authority to Bureau of Finance and Management for additional staff to work with agencies on their enterprise resource planning requirements and interface needs.
- Increase of \$145,210 in other fund expenditure authority to the Bureau of Human Resources to align the budget with workforce changes.
- Increase of \$125,000 in other fund expenditure authority to the Bureau of Finance and Management to complete statewide internal control implementation requirements pursuant to SDCL 1-56-6.
- Increases of 1.0 FTE and \$91,350 in other fund expenditure authority to the Bureau of Information and Telecommunication to address expanding GIS capacity.
- Increase of \$83,783 in other fund expenditure authority to the Bureau of Finance and Management for increased maintenance and lease contract costs related to the state’s financial systems and software.
- Increase of \$50,688 in other fund expenditure to the Bureau of Human Resources authority for additional travel for employee engagement.
- Transfer of 1.0 FTE from the Bureau of Information and Telecommunication to the Department of Education for the purpose of processing and maintaining reporting for the SD STARS data system.
- Decrease of \$450,000 in other fund expenditure authority for the Governor’s Office of Economic Development to align the budget with available funding.
- Decrease of \$621,985 in other fund expenditure authority for the Bureau of Administration for utilities based on EnergyCap projections.

Military	FTE	General	Federal	Other
Maintenance and Repair		\$207,930	(\$154,449)	
Utilities		\$157,053	\$624,589	
Civil Air Patrol		\$12,899		
Air Guard Security Contract			\$459,000	
Total	0.0	\$377,882	\$929,140	\$0

- Increase of \$207,930 in general funds and decrease of \$154,449 in federal fund expenditure authority to fund maintenance and repair at 1.75% of replacement value.
- Increases of \$157,053 in general funds and \$624,589 in federal fund expenditure authority for utilities at the Army and Air Guard based on projected costs.
- Increase of \$12,899 in general funds for inflationary increases in the Civil Air Patrol including hanger rent, Spidertracks, and internet subscriptions.

- Increase of \$459,000 in federal fund expenditure authority to align the budget with anticipated expenditures for security contracts within the Air Guard.

Veterans' Affairs	FTE	General	Federal	Other
Federal Medical Assistance Percentage		\$97,956	(97,956)	
Supplemental Salary Increase		\$20,000		
Medicaid Expansion 5% FMAP Savings		(\$270,599)	\$270,599	
State Veterans' Home Operating Expenses				\$343,754
Total	0.0	(\$152,643)	\$172,643	\$343,754

- Increase of \$97,956 in general funds with a corresponding decrease in federal fund expenditure authority for the change in FMAP.
- Increase of \$20,000 in general funds for increase to salary schedule for county service officers per SDCL 33A-1-32.
- Decrease of \$270,599 in general funds and a corresponding increase in federal fund expenditure authority for the 5% enhanced FMAP due to Medicaid Expansion.
- Increase of \$343,754 in other fund expenditure authority to align operating expenses at the State Veterans' Home.

Revenue	FTE	General	Federal	Other
Commission on Gaming				\$182,500
Audit Software				\$119,030
Dealer Agent	1.0			\$65,003
Kiosk Maintenance				\$60,000
Total	1.0	\$0	\$0	\$426,533

- Increase of \$182,500 in other fund expenditure authority due to increased expenses for the Commission on Gaming.
- Increase of \$119,030 in other fund expenditure authority for the ongoing expense of software in the Audit division.
- Increases of 1.0 FTE and \$65,003 in other fund expenditure authority for a Dealer Agent in the Motor Vehicle division to continue to provide quality service and education to automotive dealers.
- Increase of \$60,000 in other fund expenditure authority for the annual maintenance of existing kiosks.

Tourism	FTE	General	Federal	Other
Gaming and Tourism Promotion Tax				\$2,651,056
Promotion Tax Distribution				\$964,231
Total	0.0	\$0	\$0	\$3,615,287

- Increase of \$2,651,056 in other fund expenditure authority to align budget with projected increase in gaming and tourism promotion tax revenues.

- Increase of \$964,231 in other fund expenditure authority to eliminate the transfer of the half penny promotion tax distribution to the Department of Education.

Tribal Relations	FTE	General	Federal	Other
No changes				
Total	0.0	\$0	\$0	\$0

- No recommended changes to the FY24 budget.

Transportation	FTE	General	Federal	Other
Road Construction Contracts			\$428,000,000	\$50,000,000
Infrastructure & Depreciable Equipment				\$5,428,608
Transit Grants to Non-Profit Organizations				\$231,000
Total	0.0	\$0	\$428,000,000	\$55,659,608

- Increases of \$428,000,000 in federal fund expenditure authority and \$50,000,000 in other fund expenditure authority for construction contracts.
- Increase of \$5,428,608 in other fund expenditure authority due to inflationary increases in construction and equipment costs.
- Increase of \$231,000 in other fund expenditure authority for grants to transit providers.

Labor and Regulation	FTE	General	Federal	Other
Adult Education and Literacy Inflation		\$75,941	\$35,909	
Federal Registered Apprenticeship Program	4.0		\$303,558	
Reemployment Assistance Positions	(2.0)		(\$119,513)	
Trust Examiners and Operating Expenses	2.0			\$218,908
Board and Commissions	(0.6)			(\$10,630)
Total	3.4	\$75,941	\$219,954	\$208,278

- Increases of \$75,941 in general funds and \$35,909 federal fund expenditure authority for 5.0% inflationary increase for Adult Education and Literacy providers.
- Increases of 4.0 FTE and \$303,558 in federal fund expenditure authority due to a federal Apprenticeship grant that lasts for four years.
- Decreases of 2.0 FTE and \$119,513 in federal fund expenditure authority to align budget with anticipated Reemployment Assistance claims caseload.
- Increases of 2.0 FTE and \$218,908 in other fund expenditure authority for additional trust examiners and operating expenses to keep up with continued growth in trust assets.
- Decreases of 0.6 FTE and \$10,630 in other fund expenditure authority for various changes throughout the department's boards and commissions.

Retirement	FTE	General	Federal	Other
No changes				
Total	0.0	\$0	\$0	\$0

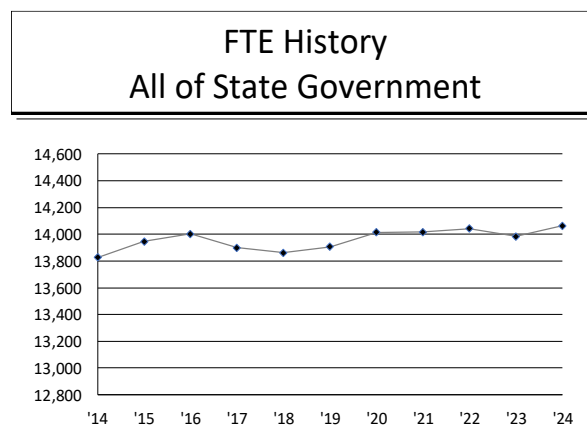
- No recommended changes to the FY24 budget.

Public Safety	FTE	General	Federal	Other
Wildland Fire Position and Operating Expenses		\$84,576		
Operating Expenses		\$77,417		\$387,247
State Radio Contract		\$25,336		
Highway Patrol Equipment and Supplies				\$1,923,120
Highway Patrol Trooper Salary				\$513,000
Victims' Compensation Fund				\$32,921
Total	0.0	\$187,329	\$0	\$2,856,288

- Increase of \$84,576 in general funds for an Engine Captain at the Lead District Office and increases in operating expenses for Wildland Fire.
- Increases of \$77,417 in general funds and \$387,247 in other fund expenditure authority for increases in operating expenses within Weights and Measures, Fire Marshal, and Driver Licensing.
- Increase of \$25,336 in general funds for inflationary increases for state radio contracts.
- Increase of \$1,923,120 in other fund expenditure authority for increases in equipment and supplies used by the Highway Patrol.
- Increase of \$513,000 in other fund expenditure authority for the \$1.50 per hour increase given to Highway Patrol Troopers.
- Increase of \$32,921 in other fund expenditure authority for 5.0% provider inflation in the Victim's Compensation Fund.

Full-Time Equivalent Employee Change

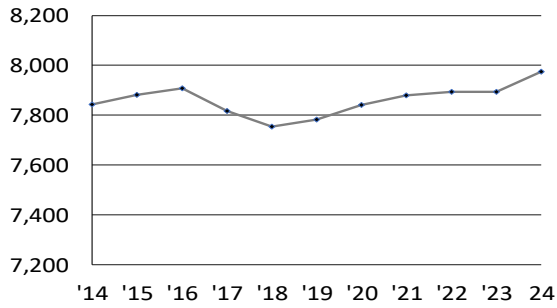
- The total appropriated FTE across all of state government rose from 13,826.3 in FY2014 to a recommended level of 14,063.4 for FY2024.
- This is an increase of 237.1, or 1.7%, over the decade. The recommended change in FTE for FY2024 is an increase of 82.0 across state government.



- For offices outside the control of the Governor, total appropriated FTE changed from 5,982.4 in FY2014 to a recommended level of 6,089.0 for FY2024. This is a net increase of 106.6, or 1.8%, over the decade.
- The recommended changes for these offices in the FY2024 budget are an increase of 0.5 FTE.

- For agencies under direct control of the Governor, total appropriated FTE changed from 7,843.9 in FY2014 to a recommended level of 7,974.4 for FY2024. This is a net increase of 130.5, or 1.7%, over the decade.
- The recommended changes for these agencies in the FY2024 budget are an increase of 81.5 FTE.

FTE History for Offices Under Control of Governor



FTE History for Offices Outside Control of Governor

