

SUMMARY OF RECOMMENDED BUDGET ADJUSTMENTS

State Aid, Technical Institutes, Higher Education, and Education

- Includes State Aid to K-12 Education, Technical Institutes, Higher Education, and the Department of Education.
- \$9.6M increase out of \$22.5M total ongoing general fund increase.
- \$842.1M out of \$1.7B or 49.1% of total ongoing general funds.
- \$1.6B out of \$4.9B or 33.5% of total ongoing funds.

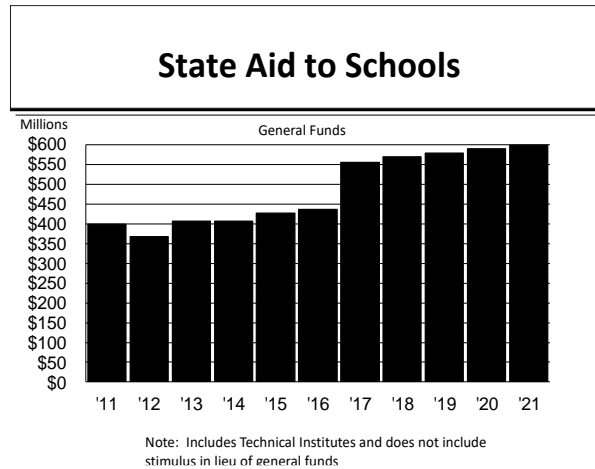
State Aid to K-12 Education	FTE	General	Federal	Other
State Aid to Special Education		\$7,928,968		
State Aid to General Education		\$1,003,891		
Sparsity		(\$65,763)		
Technology in Schools				\$219,324
Total	0.0	\$8,867,096	\$0	\$219,324

- Increase of \$7,928,968 in general funds for State Aid to Special Education due to the rebase of reimbursement rates for the six special education disability categories.
- Increase of \$1,003,891 in general funds for State Aid to General Education due to an increase in enrollments.
- Decrease of \$65,763 in general funds for sparsity payments due to changes in enrollment in sparse districts.
- Increase of \$219,324 in general funds for Technology in Schools for increased bandwidth in K-12 schools.

State Aid to Technical Institutes	FTE	General	Federal	Other
Maintenance and Repair		\$325,362		
National Guard Tuition		\$39,894		
Postsecondary Data Partnership		\$23,000		
Bond Payments		(\$3,186)		
Personal Services Right Sizing		(\$21,180)		
Technical Institutes Formula		(\$231,060)		
Total	0.0	\$132,830	\$0	\$0

- Increase of \$325,362 in general funds for year 3 of a 6-year plan to reach 2% of replacement value for maintenance and repair of state-owned buildings at the Technical Institutes.
- Increase of \$39,894 in general funds to align the budget for National Guard tuition benefits.
- Increase of \$23,000 to join the Postsecondary Data Partnership to measure student momentum, progress, and outcomes.
- Decrease of \$3,186 in general funds to align funding with bond payment schedules.

- Decrease of \$21,180 in general funds to right size the personal services budget.
- Decrease of \$231,060 in the Technical Institutes formula based on projected number of students.



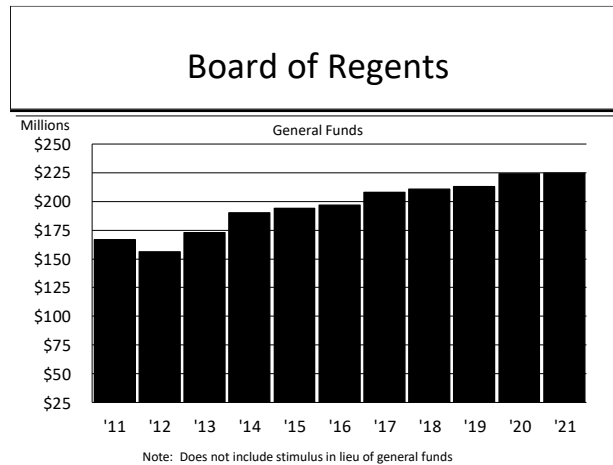
Education	FTE	General	Federal	Other
Jobs for America's Graduates	1.0	\$91,087		
Dual Credit Data Management		\$20,000		
Birth to Three		(\$1,570)	\$1,570	
State Assessment		(\$53,337)		
Federal Authority Reduction			(\$3,068,103)	
Perkins Report Card				\$125,000
Total	1.0	\$56,180	(\$3,066,533)	\$125,000

- Increase of 1.0 FTE and \$91,087 in general funds to provide for a state director of the Jobs for America's Graduates program.
- Increase of \$20,000 in general funds for maintenance of a dual credit data management system.
- Decrease of \$1,570 in general funds and an increase of \$1,570 in federal fund expenditure authority in the Birth to Three program due to the change in the Federal Medical Assistance Percentage (FMAP).
- Decrease of \$53,337 in general funds in State Assessment due to reduced utilization of budget.
- Decrease of \$3,068,103 in federal fund expenditure authority to eliminate authority allocated to the Gear Up grant.
- Increase of \$125,000 in other fund expenditure authority to support the management of the Perkins accountability report card.

Board of Regents	FTE	General	Federal	Other
Utilities		\$539,184		
Critical Deferred Maintenance Lease Payment		(\$5,559)		
South Dakota Opportunity Scholarship		(\$17,397)		
Expenditure Authority Adjustments				\$4,303,265
Total	0.0	\$516,228	\$0	\$4,303,265

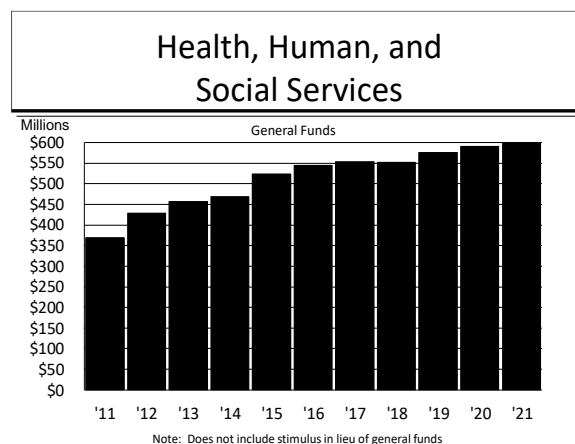
- Increase of \$539,184 in general funds for utility expenses.

- Decrease of \$5,559 in general funds for the lease payment adjustment for critical deferred maintenance.
- Decrease of \$17,397 in general funds for projected students eligible for the South Dakota Opportunity Scholarship.
- Increase of \$4,303,265 in other fund expenditure authority for anticipated grant expenses, tuition, student fees, and food services.



Health, Human, and Social Services

- Includes Departments of Health, Human Services, and Social Services.
- \$6.6M increase out of \$22.5M total ongoing general fund increase.
- \$605.0M out of \$1.7B or 35.3% of total ongoing general funds.
- \$1.6B out of \$4.9B or 33.1% of total ongoing funds.



Health	FTE	General	Federal	Other
Rural Residency Track		\$99,038	\$145,911	
Health Protection Inspections		\$43,060		
Transfer from Disease Prevention Services		(\$43,060)		

Attorney	1.0			\$69,629
Correctional Healthcare	14.0			\$1,180,610
340B Savings				(\$2,148,485)
Informational Boards				\$34,080
Total	15.0	\$99,038	\$145,911	(\$864,166)

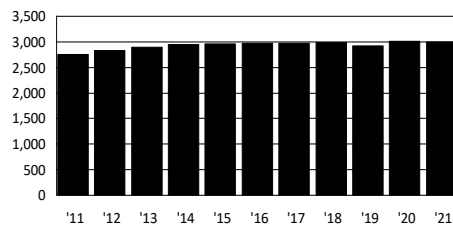
- Increases of \$99,038 in general funds and \$145,911 in federal fund expenditure authority for the third year of the Rural Residency Program.
- Increase of \$43,060 in general funds for the increase in the Department of Public Safety inspection rate.
- Decrease of \$43,060 in general funds to transfer from Disease Prevention Services to Health Protection Inspections.
- Increase of 1.0 FTE and \$69,629 in other fund expenditure authority to hire an attorney for the department's informational boards.
- Increase of 14.0 FTE and \$1,180,610 in other fund expenditure authority to provide healthcare to adult inmates within the Department of Corrections.
- Decrease of \$2,148,485 in other fund expenditure authority due to the participation in the 340B prescription drug purchasing program.
- Increase of \$34,080 in other fund expenditure authority for various increases for the department's informational boards.

Human Services	FTE	General	Federal	Other
Developmental Disabilities		\$1,214,010	\$1,684,772	
Additional FTE	4.0	\$103,842	\$121,669	\$511
Mandatory Inflation		\$31,995		
South Dakota Developmental Center	(30.0)	(\$630,835)	(\$875,460)	
Long Term Services and Supports		(\$1,063,967)	(\$835,303)	
Federal Medical Assistance Percentage		(\$2,703,246)	\$2,799,140	(\$95,894)
Rehabilitation Services				\$90,000
Total	(26.0)	(\$3,048,201)	\$2,894,818	(\$5,383)

- Increases of \$1,214,010 in general funds and \$1,684,772 in federal fund expenditure authority in the Division of Developmental Disabilities for an increase in eligibles.
- Increases of 4.0 FTE, \$103,842 in general funds, \$121,669 in federal fund expenditure authority, and \$511 in other fund expenditure authority in the Divisions of Developmental Disabilities and Long Term Services and Supports for additional staff to keep pace with increased caseloads and to sustain efforts to achieve federal mandates.
- Increase of \$31,995 in general funds for mandatory inflation of 2.1% for certain individuals in assisted living.
- Decreases of 30.0 FTE, \$630,835 in general funds, and \$875,460 in federal fund expenditure authority for changes in personal services due to the right sizing initiative, utilities, food service, and operating expenses at the South Dakota Developmental Center.

- Decreases of \$1,063,967 in general funds and \$835,303 in federal fund expenditure authority based on projected expenses in the Division of Long Term Services and Supports.
- Decreases of \$2,703,246 in general funds and \$95,894 in other fund expenditure authority with a corresponding increase in federal fund expenditure authority for the change in FMAP.
- Increase of \$90,000 in other fund expenditure authority in the Division of Rehabilitation Services for increases in the communication assistance program.

Developmental Disabilities
Clients

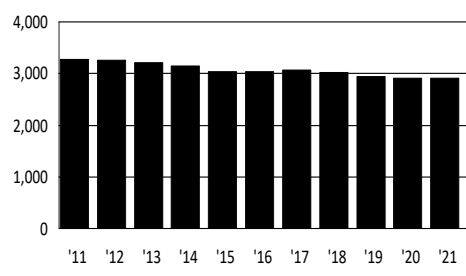


Social Services	FTE	General	Federal	Other
Medicaid Eligibles, Utilization, and Cost Changes		\$5,321,044	\$7,671,420	
Mandatory Inflation		\$3,737,938	\$4,740,851	
Methamphetamine Treatment		\$2,974,572	\$68,833	
Child Protection Adoptions, Guardianships, and Placements		\$770,755	\$839,466	
Federal Medical Assistance Percentage		\$294,193	(\$294,193)	
Mental Health Courts		\$138,500		
Foster Care Training and Support		\$129,420	\$260,604	
Aligning Co-Payments		\$65,176	\$90,450	
Human Services Center		\$20,640		
Mid-Level Practitioner	1.0			
Child Care Direct Assistance		(\$500,000)	\$4,870,832	
Budget Adjustments		(\$3,380,000)	\$950,000	
Informational Budgets				\$7,500
Total	1.0	\$9,572,238	\$19,198,263	\$7,500

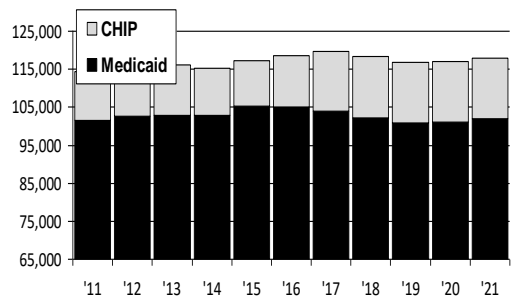
- Increases of \$5,321,044 in general funds and \$7,671,420 in federal fund expenditure authority due to changes in Medicaid eligibles, as well as costs and utilization.
- Increases of \$3,737,938 in general funds and \$4,740,851 in federal fund expenditure authority for mandatory increases for Federally Qualified Health Centers, Rural Health Clinics, Prescription Drugs, Medicare Parts A, B, D and crossover co-pays, and Human Services Center prescription drugs.
- Increases of \$2,974,572 in general funds and \$68,833 in federal fund expenditure authority for additional intensive methamphetamine treatment services.

- Increases of \$770,755 in general funds and \$839,466 in federal fund expenditure authority for an additional 43 adoption and 42 guardianship subsidies, as well as increased paid placements in Child Protection Services.
- Increase of \$294,193 in general funds with a corresponding decrease in federal fund expenditure authority for the change in FMAP.
- Increase of \$138,500 in general funds for the remaining one-half year of treatment services for the current Mental Health Court.
- Increases of \$129,420 in general funds and \$260,604 in federal fund expenditure authority for additional foster parent training and the increased cost of foster care support services.
- Increases of \$65,176 in general funds and \$90,450 in federal fund expenditure authority to align co-payments to the federal maximums.
- Increase of \$20,640 in general funds at the Human Services Center due to food services and utilities adjustments.
- Increase of 1.0 FTE for a mid-level practitioner to make referrals and generate savings from care coordination agreements.
- Decrease of \$500,000 in general funds and increase of \$4,870,832 in federal fund expenditure authority due an increase in the Child Care Block Grant allocation.
- Decrease of \$3,380,000 in general funds and an increase of \$950,000 in federal fund expenditure authority for various budget adjustments due to changes in program utilization and to cover expenses with federal carryover funds.
- Increase of \$7,500 in other fund expenditure authority to align informational budgets with anticipated expenditures.

TANF Case Load in South Dakota



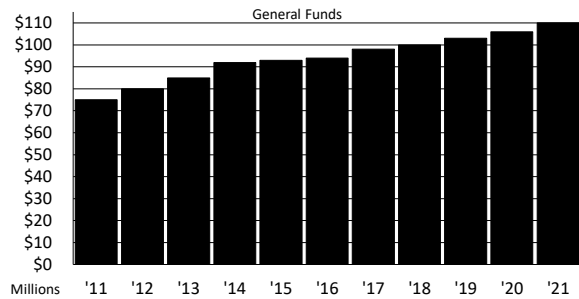
Medical Assistance Case Loads in South Dakota



Corrections

- Includes the Department of Corrections.
- \$1.5M increase out of \$22.5M total ongoing general fund increase.
- \$109.9M out of \$1.7B or 6.4% of total ongoing general funds.
- \$118.8M out of \$4.9B or 2.4% of total ongoing funds.

Corrections

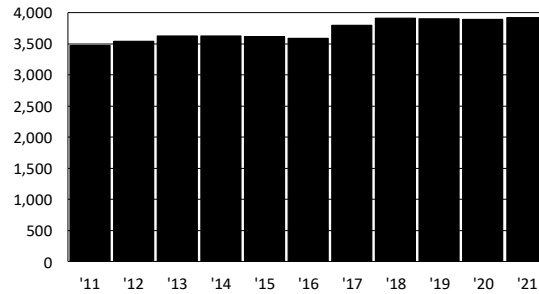


Note: Does not include stimulus in lieu of general funds

Corrections	FTE	General	Federal	Other
Adult Division Operating Expenses		\$1,128,172	(\$76,330)	
Security Staff	10.0	\$517,799		
Community Diversion Program		\$375,174	(\$375,174)	
Various Positions	5.0	\$374,817		
Community Transition Program Placements		\$350,838		
Juvenile Community Corrections	(3.3)	(\$251,264)		
Correctional Healthcare		(\$967,875)		
Total	11.7	\$1,527,661	(\$451,504)	\$0

- Increase of \$1,128,172 in general funds and a decrease of \$76,330 in federal fund expenditure authority for utilities, food services, and operational expenses at the South Dakota Women’s Prison.
- Increase of 10.0 FTE and \$517,799 in general funds to increase security staff at the South Dakota Women’s Prison and Jameson Prison Medical Clinic.
- Increase of \$375,174 in general funds and decrease of \$375,174 in federal fund expenditure authority for 45 female offenders to participate in the Intermediate Correctional Intervention Program in Pennington County.
- Increase of 5.0 FTE and \$374,817 in general funds for three Parole agents, a PreP Corrections Specialist, and an Inmate Services Corrections Analyst.
- Increase of \$350,838 in general funds for 21 parolees in the Community Transition Program to be housed in community placements.
- Decrease of 3.3 FTE and \$251,264 in general funds due to reductions in Juvenile Corrections Agents and decreases in the juvenile population.
- Decrease of \$967,875 in general funds in Correctional Healthcare costs due to savings in the 340B prescription drug program.

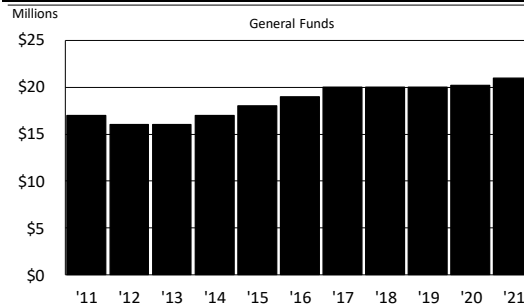
Average Daily Population of Adult Inmates



Agriculture, Natural Resources, and Game, Fish, and Parks

- Includes Departments of Agriculture, Environment and Natural Resources, and Game, Fish, and Parks.
- \$6K decrease out of \$22.5M total ongoing general fund increase.
- \$21.0M out of \$1.7B or 1.2% of total ongoing general funds.
- \$170.9M out of \$4.9B or 3.5% of total ongoing funds.

Agriculture, Natural Resources, and Game, Fish, and Parks



Agriculture	FTE	General	Federal	Other
Legal Services	1.0	\$4,429		\$84,149
State Fair				\$200,000
ADRDL Bond Payment				\$1,341
Informational Budgets				(\$5,743,026)
Total	1.0	\$4,429	\$0	(\$5,457,536)

- Increases of 1.0 FTE, \$4,429 in general funds, and \$84,149 in other fund expenditure authority for an attorney position in the Office of the Secretary.
- Increase of \$200,000 in other fund expenditure authority in the State Fair to align authority with anticipated expenditures.
- Increase of \$1,341 in other fund expenditure authority for the annual bond payment for the Animal Disease Research Diagnostic Lab (ADRDL).

- Decrease of \$5,743,026 in other fund expenditure authority to align the informational budgets with anticipated expenditures.

Environment and Natural Resources	FTE	General	Federal	Other
No changes				
Total	0.0	\$0	\$0	\$0

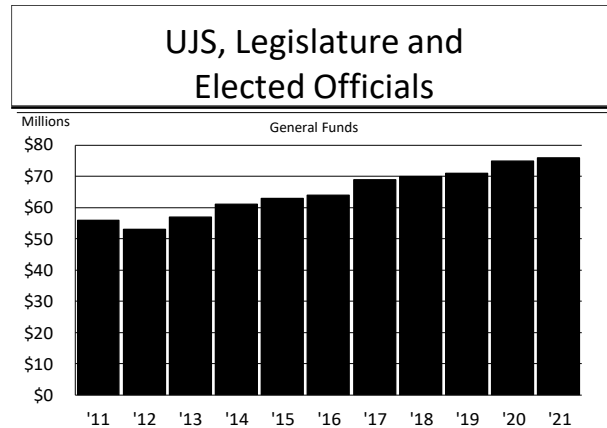
- No recommended changes to the FY21 budget.

Game, Fish, and Parks	FTE	General	Federal	Other
Bond Payments		(\$10,769)		
Division of Wildlife Capital Development			\$530,500	\$4,000
Division of Wildlife Operations			\$102,115	\$210,983
Division of Parks & Recreation Operations			(\$5,000)	\$43,000
Division of Parks & Recreation Capital Development			(\$1,682,350)	\$2,994,295
Animal Damage Control	2.0			\$225,000
Division of Administration	1.0			\$88,578
Total	3.0	(\$10,769)	(\$1,054,735)	\$3,565,856

- Decrease of \$10,769 in general funds based on changes in bond payments.
- Increases of \$530,500 in federal fund expenditure authority and \$4,000 in other fund expenditure authority to align the budget with anticipated costs from the capital development project list in the Division of Wildlife.
- Increases of \$102,115 in federal fund expenditure authority and \$210,983 in other fund expenditure authority to reflect activity-based cost increases in the Division of Wildlife maintenance and operations budget.
- Decrease of \$5,000 in federal fund expenditure authority and increase of \$43,000 in other fund expenditure authority to reflect activity-based cost increases in the maintenance and operations budget of the state parks system.
- Decrease of \$1,682,350 in federal fund expenditure authority and increase of \$2,994,295 in other fund expenditure authority to align the budget with anticipated costs from the capital development project list in the Division of Parks and Recreation.
- Increase of 2.0 FTE and \$225,000 in other fund expenditure authority for increased efforts in the animal damage control program within the Division of Wildlife.
- Increase of 1.0 FTE and \$88,578 in other fund expenditure authority for a legal contract manager position in the Division of Administration.

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.
- \$930K increase out of \$22.5M total ongoing general fund increase.
- \$76.0M out of \$1.7B or 4.4% of total ongoing general funds.
- \$161.4M out of \$4.9B or 3.3% of total ongoing funds.



Legislature	FTE	General	Federal	Other
Legislative Research Council IT Position	1.0	\$105,190		
Legislative Audit Personal Services		\$49,156		
Legislator Salary		\$46,418		
Legislative Per Diem		\$8,400		
Legislative Interim Member Salary Adjustment		\$2,250		
Legislative Audit Operating Expenses		\$2,100		
Total	0.0	\$213,514	\$0	\$0

- Increase of 1.0 FTE and \$105,190 in general funds for the lead software engineer in the Legislative Research Council.
- Increase of \$49,156 in general funds to align the Department of Legislative Audit’s personal services budget with anticipated expenditures.
- Increase of \$46,418 in general funds in the Legislative Research Council to align the budget with projected legislator salaries for FY2021. The legislator salary is set to equal one-fifth of South Dakota median household income.
- Increase of \$8,400 in general funds in the Legislative Research Council for an increase in the legislative per diem from \$149 to \$151 according to the General Services Administration.
- Increase of \$2,250 in general funds in the Legislative Research Council for salaries for members of an interim legislative committee or task force. The salary increased from \$149/day to \$151/day.
- Increase of \$2,100 in general funds in the Department of Legislative Audit to reflect estimated expenditures in contractual services and supplies.

Unified Judicial System	FTE	General	Federal	Other
Drug/DUI Court Treatment		\$645,866		
Various Positions	3.0	\$135,504		\$51,704
Miscellaneous Operating Expenses		\$1,308		\$10,565
Total	3.0	\$782,678	\$0	\$62,269

- Increase of \$645,866 in general funds for treatment for drug and DUI court participants.
- Increases of 3.0 FTE, \$135,504 in general funds, and \$51,704 in other fund expenditure authority for an additional court services officer and a computer assisted court recorder in the second circuit, and an additional court services officer in the seventh circuit.
- Increases of \$1,308 in general funds and \$10,565 in other fund expenditure authority for operating expenses related to the three new positions.

Public Utilities Commission	FTE	General	Federal	Other
Budget Alignments			(\$7,331)	\$9,831
One Call Notification Board Informational Budget Adjustments				\$92,922
Total	0.0	\$0	(\$7,331)	\$102,753

- Decrease of \$7,331 in federal fund expenditure authority and increase of \$9,831 in other fund expenditure authority to align the Public Utilities Commission budget with anticipated expenditures.
- Increase of \$92,922 in other fund expenditure authority to align the One Call Notification Board with anticipated expenditures.

Attorney General	FTE	General	Federal	Other
Department of Criminal Investigation Analysts	2.0	\$145,702		
Child Abuse Coordinator	1.0	\$100,964		
Various Operating Expenses		\$66,000	(\$122,000)	\$76,495
Law Enforcement Training Academy Expenses	2.0	(\$382,341)		\$684,268
Computer Forensics Agent	1.0			\$100,964
Total	6.0	(\$69,675)	(\$122,000)	\$861,727

- Increase of 2.0 FTE and \$145,702 in general funds for two criminal analysts to join the Technical Service Unit within the Division of Criminal Investigation. These positions will work specifically on narcotic cases to help combat the meth epidemic in South Dakota.
- Increase of 1.0 FTE and \$100,964 in general funds for a child abuse coordinator to coordinate the multidisciplinary teams and ensure all of South Dakota is working on best practice responses to child maltreatment.
- Increases of \$66,000 in general funds and \$76,495 in other fund expenditure authority for DNA lab supplies, rent, and software leases and decrease of \$122,000 in federal fund expenditure authority for decreases in federal grants.
- Increase of 2.0 FTE and \$684,268 in other fund expenditure authority for two forensic scientists in the biology section of the forensic lab, a crisis intervention coordinator to provide training, food

services, space billing, and funding changes with an offsetting decrease in general funds in the Law Enforcement Training Academy.

- Increase of 1.0 FTE and \$100,964 in other fund expenditure authority for a computer forensics agent to assist with investigations dealing with internet crimes against children.

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

- No recommended changes to the FY21 budget.

School and Public Lands	FTE	General	Federal	Other
No changes				
Total	0.0	\$0	\$0	\$0

- No recommended changes to the FY21 budget.

State Auditor	FTE	General	Federal	Other
Operating Expenses		\$3,558		
Total	0.0	\$3,558	\$0	\$0

- Increase of \$3,558 in general funds to align budget with anticipated operating expenses.

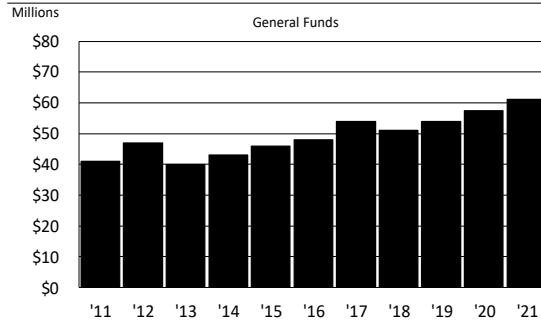
State Treasurer	FTE	General	Federal	Other
Performance-Based Compensation				\$502,459
Investment of State Funds	(0.3)			\$407,544
Unclaimed Property	1.0			\$139,357
Total	0.7	\$0	\$0	\$1,049,360

- Increase of \$502,459 in other fund expenditure authority for performance-based compensation at the South Dakota Investment Council. Increase will maintain expenditure authority at 200% of prior year base salaries.
- Decrease of 0.3 FTE and an increase of \$407,544 in other fund expenditure authority for promotional increases, contractual services, and office supplies changes at the South Dakota Investment Council. The FTE reduction is due to a retiring part-time staff attorney.
- Increase of 1.0 FTE and \$139,357 in other fund expenditure authority for an additional position and various operating expenses in Unclaimed Property.

Remainder of State Government

- Includes the Departments of Executive Management, Military, Veterans' Affairs, Revenue, Tourism, Tribal Relations, Transportation, Labor and Regulation, Retirement, and Public Safety.
- \$3.8M increase out of \$22.5M total ongoing general fund increase.
- \$61.2M out of \$1.7B or 3.6% of total ongoing general funds.
- \$1.2B out of \$4.9B or 24.3% of total ongoing funds.

Remainder of State Government



Executive Management	FTE	General	Federal	Other
State Employee Health Insurance Pool		\$4,134,191	\$1,718,509	\$4,165,539
State Radio Maintenance		\$220,434		
Housing Development Authority	5.0		\$218,222	\$2,376,778
Financial Systems Authority				\$372,911
Ellsworth Development Authority				\$137,400
Finance Staff	1.0			\$80,000
Finance Staff	(1.0)			(\$80,000)
Science and Technology Authority	1.0			(\$837,567)
Total	6.0	\$4,354,625	\$1,936,731	\$6,215,061

- Increases of \$4,134,191 in general funds, \$1,718,509 in federal fund expenditure authority, and \$4,165,539 in other fund expenditure authority in the Bureau of Finance and Management (BFM) for a pool to be distributed to state agencies for increases in health insurance.
- Increase of \$220,434 in general funds in the Bureau of Information and Telecommunications (BIT) for maintenance related to the State Radio system upgrade.
- Increases of 5.0 FTE, \$218,222 in federal fund expenditure authority, and \$2,376,778 in other fund expenditure authority to cover costs associated with the DakotaPlex program, as well as to align the Housing Development Authority budget with anticipated expenditures.
- Increase of \$372,911 in other fund expenditure authority in BFM for increased utilization and maintenance and lease contracts related to the state's financial systems.
- Increase of \$137,400 in other fund expenditure authority in the South Dakota Ellsworth Development Authority to align the budget with anticipated expenditures.
- Increase of 1.0 FTE and \$80,000 in other fund expenditure authority in BFM to move the BIT finance officer position from BIT to the Executive Management Finance Office within BFM.
- Decrease of 1.0 FTE and \$80,000 in other fund expenditure authority in BIT to move the BIT finance officer position from BIT to the Executive Management Finance Office within BFM.
- Increase of 1.0 FTE and decrease of \$837,567 in other fund expenditure authority in the South Dakota Science and Technology Authority to align the budget with anticipated expenditures.

Military	FTE	General	Federal	Other
Utilities		\$32,428	\$109,432	
Budget Realignment			(\$34,879)	(\$121)
Total	0.0	\$32,428	\$74,553	(\$121)

- Increases of \$32,428 in general funds and \$109,432 in federal fund expenditure authority for utilities per EnergyCAP.
- Decreases of \$34,879 in federal fund expenditure authority and \$121 in other fund expenditure authority to realign budget with anticipated expenditures.

Veterans' Affairs	FTE	General	Federal	Other
Federal Medical Assistance Percentage		(\$45,186)	\$45,186	
Veterans' Cemetery Personnel	5.0			\$192,508
Food Contract				(\$47,670)
Utilities				(\$96,613)
Total	5.0	(\$45,186)	\$45,186	\$48,225

- Decrease of \$45,186 in general funds and increase of \$45,186 in federal fund expenditure authority due to changes in FMAP.
- Increase of 5.0 FTE and \$192,508 in other fund expenditure authority for the State Veterans' Cemetery.
- Decrease of \$47,670 in other fund expenditure authority due to a decrease in the State Veterans' Home food contract.
- Decrease of \$96,613 in other fund expenditure authority for utilities per EnergyCAP.

Revenue	FTE	General	Federal	Other
Business Tax Funding Change		(\$510,742)		\$510,742
Revenue Agents	4.0			\$221,636
Total	4.0	(\$510,742)	\$0	\$732,378

- Reduction of \$510,742 in general funds and a corresponding increase in other fund expenditure authority to align funding sources with the reorganization of Special Taxes into the Business Tax division.
- Increase of 4.0 FTE and \$221,636 in other fund expenditure authority for four additional revenue agents that will work on compliance for remote sellers.

Tourism	FTE	General	Federal	Other
Tourism Promotion Tax				\$874,119
Total	0.0	\$0	\$0	\$874,119

- Increase of \$874,119 in other fund expenditure authority to align the budget with anticipated Tourism Promotion Tax revenues.

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

- No recommended changes to the FY21 budget.

Transportation	FTE	General	Federal	Other
Road Maintenance				\$1,505,023
Utilities				\$36,295
Total	0.0	\$0	\$0	\$1,541,318

- Increase of \$1,505,023 in other fund expenditure authority for costs related to calcium chloride for road maintenance in the winter months.
- Increase of \$36,295 in other fund expenditure authority for utilities per EnergyCAP.

Labor and Regulation	FTE	General	Federal	Other
Field Operations Reduction	(3.0)		(\$213,134)	
Appraiser Program				(\$30,000)
Board of Technical Professionals-Info	(1.0)			(\$61,858)
Total	(4.0)	\$0	(\$213,134)	(\$91,858)

- Decrease of 3.0 FTE and \$213,134 in federal fund expenditure authority for the reduction of three vacant positions within Field Operations.
- Decrease of \$30,000 in other fund expenditure authority in the Appraiser Program to align budget with anticipated expenditures.
- Decrease of 1.0 FTE and \$61,858 other fund expenditure authority for the reduction of the Investigator position.

Retirement	FTE	General	Federal	Other
Operating Expenses				\$117,000
Total	0.0	\$0	\$0	\$117,000

- Increase of \$117,000 in other fund expenditure authority for increased travel, national organization memberships, and capital assets.

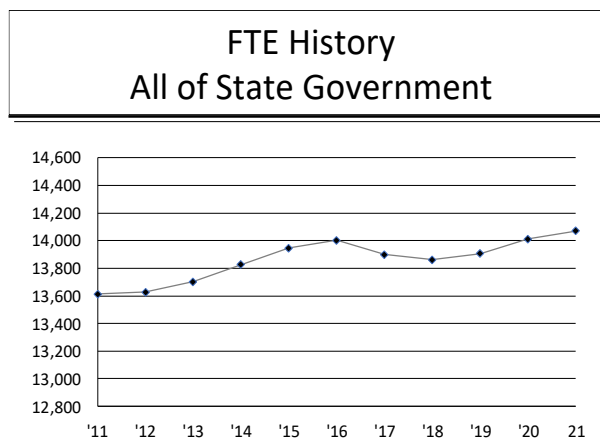
Public Safety	FTE	General	Federal	Other
State Radio Contract		\$25,000		
Budget Reduction		(\$50,000)		
Victims' Services Grants			\$2,750,000	
Next Generation 9-1-1 System			\$250,000	
School Resource Center FTE	2.0		\$131,488	
Emergency Management FTE	1.0		\$62,681	
Highway Patrol Vehicles				\$214,650
Total	3.0	(\$25,000)	\$3,194,169	\$214,650

- Increase of \$25,000 in general funds for an increase in the Central South Dakota and Pennington County state radio contracts.

- Decrease of \$50,000 in general funds in Victims' Services to align the budget with anticipated expenses.
- Increase of \$2,750,000 in federal fund expenditure authority to allocate additional victims' services program grants.
- Increase of \$250,000 in federal fund expenditure authority to make upgrades within the Next Generation 9-1-1 system.
- Increase of 2.0 FTE and \$131,488 in federal fund expenditure authority to improve public safety in South Dakota's schools.
- Increase of 1.0 FTE and \$62,681 in federal fund expenditure authority for an emergency management specialist to assist with administering disaster grants for state and federally declared disasters.
- Increase of \$214,650 in other fund expenditure authority to cover increased costs of replacing Highway Patrol vehicles.

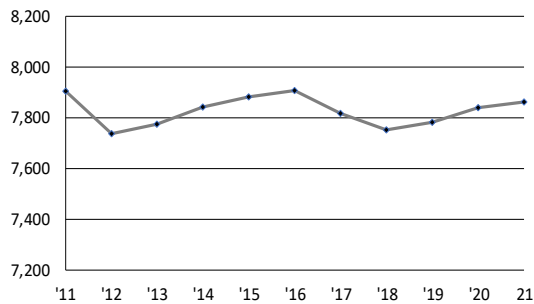
Full-Time Equivalent Employee Change

- The total appropriated FTE across all of state government rose from 13,612.1 in FY2011 to a recommended level of 14,070.6 for FY2021.
- This is an increase of 458.5, or 3.4%, over the decade. The recommended change in FTE for FY2021 is an increase of 31.4 across state government.

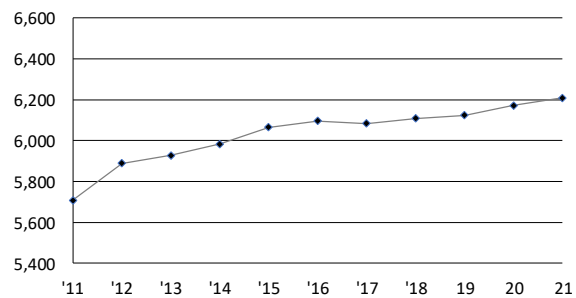


- For offices outside the control of the Governor, total appropriated FTE changed from 5,707.5 in FY2011 to a recommended level of 6,208.8 for FY2021. This is a net increase of 501.3, or 8.8%, over the decade.
- The recommended changes for these offices in the FY2021 budget are an increase of 10.7 FTE.
- For agencies under direct control of the Governor, total appropriated FTE changed from 7,904.6 in FY2011 to a recommended level of 7,861.8 for FY2021. This is a net decrease of 42.8, or 0.5%, over the decade.
- The recommended changes for these agencies in the FY2021 budget are an increase of 20.7 FTE.

FTE History for Offices Under Control of Governor



FTE History for Offices Outside Control of Governor



Summary of Reorganizations

Department of Agriculture: A reorganization occurred between the Department of Agriculture and the Governor’s Office of Economic Development. The budget reorganization moved Agriculture Development from the Department of Agriculture to the Governor’s Office of Economic Development.

Governor’s Office of Economic Development: A reorganization occurred between the Department of Agriculture and the Governor’s Office of Economic Development. The budget reorganization moved Agriculture Development from the Department of Agriculture to the Governor’s Office of Economic Development.

Department of Education: A reorganization occurred between the Department of Education and the Department of Tribal Relations. The budget reorganization moved the Office of Indian Education from the Department of Education to the Department of Tribal Relations.

Department of Tribal Relations: A reorganization occurred between the Department of Education and the Department of Tribal Relations. The budget reorganization moved the Office of Indian Education from the Department of Education to the Department of Tribal Relations.

Department of Revenue: A reorganization occurred within the Department of Revenue. The budget reorganization moved Special Taxes from the Division of Property and Special Taxes to the Division of Business Tax.

Department of Education: A reorganization occurred within the Department of Education. The budget reorganization moved the Project Aware program from the Division of General Administration to the Division of Education Resources.

Public Utilities Commission: A reorganization is recommended within the Public Utilities Commission. The budget reorganization will make the One Call Notification Board a budget unit in the General Appropriations Act.