

## SB 64 SUMMARY (As Amended)

| FY2021 GENERAL BILL AMENDMENTS  | FTE  | GENERAL FUNDS   | FEDERAL FUNDS  | OTHER FUNDS    | TOTAL           |
|---|------|-----------------|----------------|----------------|-----------------|
| Regional Crisis Diversion Centers                                       |      | \$ 8,364,225    | \$ 11,607,659  |                | \$ 19,971,884   |
| State Airplane Purchase   |      | \$ 5,000,000    |                |                | \$ 5,000,000    |
| Technical Colleges Equipment  |      | \$ 3,366,196    |                |                | \$ 3,366,196    |
| Emergency Vehicle Operations Course                                     |      | \$ 2,434,501    |                |                | \$ 2,434,501    |
| Black Hills Radio Coverage  |      | \$ 2,400,000    |                |                | \$ 2,400,000    |
| Educator Certification Website, Database, and Application System Update |      | \$ 1,531,755    |                |                | \$ 1,531,755    |
| Reemployment Assistance Indirect Costs Related to COVID-19              |      | \$ 999,294      |                |                | \$ 999,294      |
| K-12 Civics/History Curriculum  |      | \$ 900,000      |                |                | \$ 900,000      |
| Bureau Billings   |      | \$ 873,856      | \$ 838,949     | \$ 1,037,314   | \$ 2,750,119    |
| Community Transition Program  |      | \$ 455,885      |                |                | \$ 455,885      |
| SDSU Ag Experiment Station - Precision Ranching                         |      | \$ 453,200      |                |                | \$ 453,200      |
| Hot Springs State Radio Tower Equipment                                 |      | \$ 400,000      |                |                | \$ 400,000      |
| Reliance State Radio Tower Equipment                                    |      | \$ 400,000      |                |                | \$ 400,000      |
| USD Animal Resource Center Equipment                                    |      | \$ 355,000      |                |                | \$ 355,000      |
| Virtual Crisis Care Grant Extension                                     |      | \$ 285,000      |                |                | \$ 285,000      |
| Office of Disease Prevention Services Staff                             | 6.5  | \$ 262,827      |                |                | \$ 262,827      |
| Captive Insurance Premium   |      | \$ 239,677      | \$ 13,783      | \$ 707,068     | \$ 960,528      |
| Virtual School Website, Registration, and Reporting System              |      | \$ 200,000      |                |                | \$ 200,000      |
| Missing Person Clearinghouse  |      | \$ 175,000      |                |                | \$ 175,000      |
| DCI Office Space and Equipment  |      | \$ 160,062      |                |                | \$ 160,062      |
| Sales Ratio Study Software  |      | \$ 150,000      |                |                | \$ 150,000      |
| State Veterans' Home Security System                                    |      | \$ 150,000      |                |                | \$ 150,000      |
| Metrology Lab Equipment   |      | \$ 107,985      |                |                | \$ 107,985      |
| BHSU Asset Management Learning Space                                    |      | \$ 105,256      |                |                | \$ 105,256      |
| DNA Cold Cases  |      | \$ 100,000      |                |                | \$ 100,000      |
| BHSU West River Health Sciences Center                                  |      | \$ 90,000       |                |                | \$ 90,000       |
| State Veterans' Home Nursing Capacity                                   |      | \$ 88,534       | \$ 164,420     |                | \$ 252,954      |
| Virtual Crisis Care Grant Expansion                                     |      | \$ 75,000       |                |                | \$ 75,000       |
| Wildland Fire Skid Steer  |      | \$ 69,565       |                |                | \$ 69,565       |
| Statutory Salary for Legislators  |      | \$ 61,114       |                |                | \$ 61,114       |
| State Veterans' Cemetery Sprinkler System                               |      | \$ 60,000       |                |                | \$ 60,000       |
| Tribal Relations Website  |      | \$ 50,000       |                |                | \$ 50,000       |
| Office of the State Auditor - Personal Services                         |      | \$ 26,500       |                |                | \$ 26,500       |
| BOR Opportunity Scholarship   |      | \$ 25,416       |                |                | \$ 25,416       |
| State Aid Funding for Impacted Student Enrollment                       |      | \$ -            |                |                | \$ -            |
| Legislative Per Diem  |      | \$ (47,565)     |                |                | \$ (47,565)     |
| Technical Colleges Formula  |      | \$ (106,287)    |                |                | \$ (106,287)    |
| Drug/DUI Court Treatment  |      | \$ (120,419)    |                |                | \$ (120,419)    |
| Statewide Utilities Adjustments   |      | \$ (396,059)    | \$ (23,825)    | \$ 250,512     | \$ (169,372)    |
| Dual Credit   |      | \$ (525,485)    |                |                | \$ (525,485)    |
| SDDC Personal Services Reduction  |      | \$ (534,425)    | \$ (741,662)   |                | \$ (1,276,087)  |
| Statewide Food Services Adjustments                                     |      | \$ (661,972)    |                | \$ 54,845      | \$ (607,127)    |
| DSS Children's Services   |      | \$ (1,500,000)  |                |                | \$ (1,500,000)  |
| Correctional Healthcare Adjustment                                      |      | \$ (2,087,067)  |                | \$ (2,087,067) | \$ (4,174,134)  |
| DSS Human Services Center Personal Services                             |      | \$ (2,380,542)  |                |                | \$ (2,380,542)  |
| DHS Nursing Home Utilization  |      | \$ (2,800,814)  |                |                | \$ (2,800,814)  |
| Medicare Part D Clawback Savings  |      | \$ (4,400,000)  |                |                | \$ (4,400,000)  |
| DSS Behavioral Health Utilization                                       |      | \$ (5,000,000)  |                |                | \$ (5,000,000)  |
| Correctional Healthcare Personal Services Savings (CRF)                 |      | \$ (9,807,885)  |                |                | \$ (9,807,885)  |
| Court Services Officers Personal Services Savings (CRF)                 |      | \$ (10,716,059) |                |                | \$ (10,716,059) |
| Human Services Center Personal Services Savings (CRF)                   |      | \$ (22,674,810) |                |                | \$ (22,674,810) |
| Correctional Officer and Parole Agent Personal Services Savings (CRF)   |      | \$ (38,774,422) |                |                | \$ (38,774,422) |
| FY2020 Enhanced FMAP and Claims Carryover                               |      | \$ (39,152,704) |                |                | \$ (39,152,704) |
| FY2021 Enhanced FMAP  |      | \$ (55,760,063) | \$ 27,880,032  |                | \$ (27,880,031) |
| DOE Federal Fund Expenditure Authority                                  |      |                 | \$ 183,737,821 |                | \$ 183,737,821  |
| DOH Federal Fund Expenditure Authority                                  |      |                 | \$ 59,759,191  |                | \$ 59,759,191   |
| BOR Federal Fund Expenditure Authority                                  |      |                 | \$ 25,988,087  |                | \$ 25,988,087   |
| DSS Federal Fund Expenditure Authority                                  |      |                 | \$ 25,800,000  |                | \$ 25,800,000   |
| CARES Act CANS Expenditure Authority                                    |      |                 | \$ 16,711,083  |                | \$ 16,711,083   |
| GOED CARES Act Expenditure Authority                                    |      |                 | \$ 8,076,969   |                | \$ 8,076,969    |
| DHS Federal Fund Expenditure Authority                                  |      |                 | \$ 840,000     |                | \$ 840,000      |
| Reemployment Assistance Staff   | 10.0 |                 | \$ 597,566     |                | \$ 597,566      |
| State Veterans' Home Pergola/Balcony Enclosure                          |      |                 | \$ 163,800     | \$ 88,200      | \$ 252,000      |
| State Veterans' Home Employee Housing                                   |      |                 | \$ 98,150      | \$ 52,850      | \$ 151,000      |

|   |             |           |                      |           |                    |
|---|-------------|-----------|----------------------|-----------|--------------------|
| IT Modernization Fund                           |             | \$        | 10,000,000           |           | \$10,000,000       |
| State Radio Upgrade                             |             | \$        | 4,620,920            | \$        | 4,620,920          |
| Bureau Billings COVID Expenditure Authority     |             | \$        | 3,333,551            | \$        | 3,333,551          |
| Pheasantland Industries                         |             | \$        | 1,121,522            | \$        | 1,121,522          |
| USD Other Fund Expenditure Authority            | 2.0         | \$        | 329,230              | \$        | 329,230            |
| State Veterans' Home Solar Panels               |             | \$        | 269,190              | \$        | 269,190            |
| CEDAR Tax System                                |             | \$        | 200,000              | \$        | 200,000            |
| Audit Division - Alteryx Data Analysis Software |             | \$        | 150,000              | \$        | 150,000            |
| <b>TOTAL FY2021 GENERAL BILL AMENDMENTS</b>     | <b>18.5</b> | <b>\$</b> | <b>(167,030,730)</b> | <b>\$</b> | <b>361,512,023</b> |
|   |             |           |                      | <b>\$</b> | <b>20,128,135</b>  |
|   |             |           |                      | <b>\$</b> | <b>214,609,428</b> |

| FY2021 EXPENDITURE TRANSFERS              | FTE        | GENERAL   |                   |             |          | TOTAL     |                   |
|---|------------|-----------|-------------------|-------------|----------|-----------|-------------------|
|   |            | FUNDS     | FEDERAL FUNDS     | OTHER FUNDS |          |           |                   |
| IT Modernization Fund                     |            | \$        | 10,000,000        |             |          | \$        | 10,000,000        |
| Aeronautics Fund                          |            | \$        | 4,000,000         |             |          | \$        | 4,000,000         |
| State Fair Cash Shortfall                 |            | \$        | 721,582           |             |          | \$        | 721,582           |
| Equal Access to Our Courts Fund           |            | \$        | 250,000           |             |          | \$        | 250,000           |
| <b>TOTAL FY2021 EXPENDITURE TRANSFERS</b> | <b>0.0</b> | <b>\$</b> | <b>14,971,582</b> | <b>\$</b>   | <b>-</b> | <b>\$</b> | <b>-</b>          |
|   |            |           |                   |             |          | <b>\$</b> | <b>14,971,582</b> |