

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.
- \$23.6M increase out of \$60.3M total ongoing general fund increase.
- \$882.4M out of \$1.8B or 49.2% of total ongoing general funds.
- \$1.7B out of \$5.1B or 33.0% of total ongoing funds.

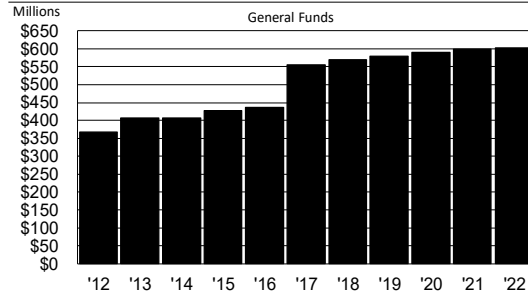
State Aid to K-12 Education	FTE	General	Federal	Other
State Aid to General Education		\$19,228,094		
Sparsity		\$113,652		
Total	0.0	\$19,341,746	\$0	\$0

- Increase of \$19,228,094 in general funds for State Aid to General Education due to 2.4% inflation on the target teacher salary and an increase in enrollments.
- Increase of \$113,652 in general funds for sparsity payments due to 2.4% inflation and increased enrollment in sparse districts.

State Aid to Technical Colleges	FTE	General	Federal	Other
Maintenance and Repair		\$714,508		
Technical College Formula		\$299,901		
Instructor Salary Support		\$76,029		
Bond Payments		(\$453,451)		
Total	0.0	\$636,987	\$0	\$0

- Increase of \$714,508 in general funds for years 3 and 4 of a 6-year plan to reach 2% of replacement value for maintenance and repair of state-owned buildings at the Technical Colleges.
- Increase of \$299,901 in general funds for the Technical Colleges formula due to 2.4% inflation on the per student allocation and a decreased number of students.
- Increase of \$76,029 for 2.4% inflation of the instructor salary support pool.
- Decrease of \$453,451 in general funds to align funding with bond payment schedules and savings based on paying off two bonds ahead of schedule.

State Aid to Schools



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

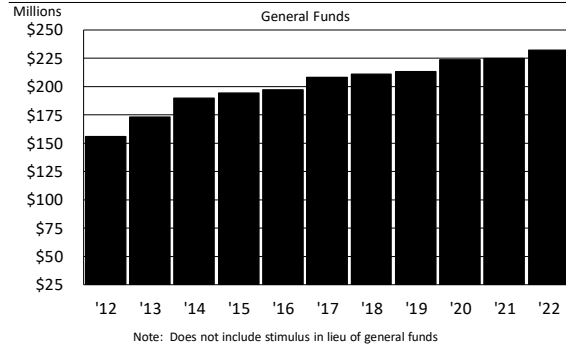
Education	FTE	General	Federal	Other
Electronic Records Program		\$109,956		
Birth to Three		(\$982)	\$982	
Rethink Education Models Grant			\$1,867,623	
Total	0.0	\$108,974	\$1,868,605	\$0

- Increase of \$109,956 in general funds to update and maintain the electronic records system.
- Decrease of \$982 in general funds and an increase of \$982 in federal fund expenditure authority in the Birth to Three program due to the change in the Federal Medical Assistance Percentage (FMAP).
- Increase of \$1,867,623 in federal fund expenditure authority for the Rethink Education Models grant.

Board of Regents	FTE	General	Federal	Other
Maintenance and Repair		\$3,654,196		
Critical Deferred Maintenance Lease Payment		(\$6,243)		
Utilities		(\$129,267)		
Expenditure Authority Adjustments	(2.0)		\$75,000	\$2,518,666
Respiratory Care Program				
Total	(2.0)	\$3,518,686	\$75,000	\$2,518,666

- Increase of \$3,654,196 in general funds to fund maintenance and repair at 1.75% of replacement value.
- Decrease of \$6,243 in general funds for the lease payment adjustment for critical deferred maintenance.
- Decrease of \$129,267 in general funds for utility expenses.
- Decrease of 2.0 FTE, increase of \$75,000 in federal fund expenditure authority, and increase of \$2,518,666 in other fund expenditure authority for anticipated expenses, tuition, and fees.
- Transfer of respiratory care program from Dakota State University to South Dakota State University.

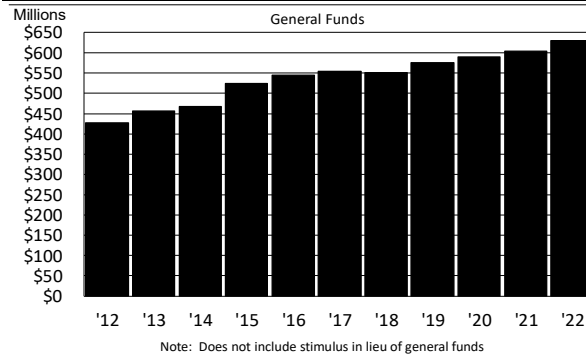
Board of Regents



Health, Human, and Social Services

- Includes Departments of Health, Human Services, and Social Services.
- \$22.0M increase out of \$60.3M total ongoing general fund increase.
- \$630.0M out of \$1.8B or 35.1% of total ongoing general funds.
- \$1.7B out of \$5.1B or 33.3% of total ongoing funds.

Health, Human, and Social Services



Health	FTE	General	Federal	Other
Office of Disease Prevention Services Staff	13.0	\$525,654		
Health Protection Inspections		\$18,263		
Rural Residency Track		\$7,618	\$19,072	
Informational Boards				\$32,954
Correctional Healthcare				(\$1,338,355)
Total	13.0	\$551,535	\$19,072	(\$1,305,401)

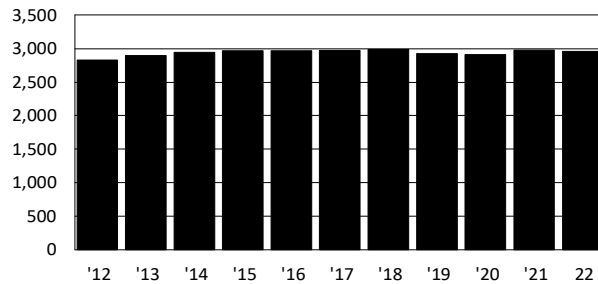
- Increases of 13.0 FTE and \$525,654 in general funds for additional staff within the Office of Disease Prevention Services. The increase is for 3 additional Disease Intervention Specialists, 5 Public Health Assistants, and converting 3 contracted Epidemiologists and 2 contracted Informaticians to state employees.

- Increase of \$18,263 in general funds for the increase in the Department of Public Safety inspection rate.
- Increases of \$7,618 in general funds and \$19,072 in federal fund expenditure authority for 2.4% provider inflation and FMAP changes within the Rural Residency Program.
- Increase of \$32,954 in other fund expenditure authority for various increases for the department's informational boards.
- Decrease of \$1,338,355 of other fund expenditure authority within Correctional Health due to updated projections and provider inflation.

Human Services	FTE	General	Federal	Other
Provider Inflation		\$4,396,376	\$5,766,541	\$133,294
Targeted Provider Inflation		\$3,542,340	\$5,011,975	
Developmental Disabilities		\$2,043,585	\$2,891,418	
Access Critical Nursing Home Expansion		\$1,035,057	\$1,464,477	
South Dakota Developmental Center	(6.0)	(\$136,128)	(\$192,603)	
Federal Medical Assistance Percentage		(\$1,765,880)	\$1,828,919	(\$63,039)
Total	(6.0)	\$9,115,350	\$16,770,727	\$70,255

- Increases of \$4,396,376 in general funds, \$5,766,541 in federal fund expenditure authority, and \$133,294 for provider inflation of 2.4%.
- Increases of \$3,542,340 in general funds and \$5,011,975 in federal fund expenditure authority for targeted provider inflation increase of 40% movement to 100% of reimbursement methodology.
- Increases of \$2,043,585 in general funds and \$2,891,418 in federal fund expenditure authority in the Division of Developmental Disabilities for an increase in eligibles and continuum of care to home and community-based services as individuals transition out of the South Dakota Developmental Center.
- Increases of \$1,035,057 in general funds and \$1,464,477 in federal fund expenditure authority to expand three additional nursing facilities to access critical designation.
- Decreases of 6.0 FTE, \$136,128 in general funds, and \$192,603 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 \$1,765,880 in general funds and \$63,039 in other fund expenditure authority with a corresponding increase in federal fund expenditure authority for the change in FMAP.

Developmental Disabilities Clients

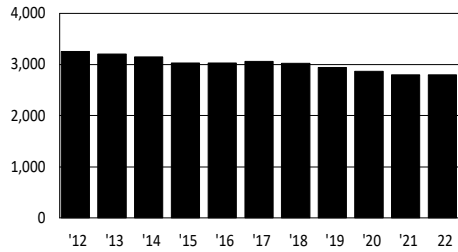


Social Services	FTE	General	Federal	Other
Provider Inflation		\$6,769,143	\$6,547,569	\$14,896
Mandatory Inflation		\$3,772,256	\$4,714,773	
Targeted Provider Inflation		\$1,799,819	\$540,451	
Child Protection Adoptions and Guardianships	1.0	\$1,294,209	\$448,847	
Electronic Health Records Data Hosting		\$179,345		
Auxiliary Placement		\$150,000		
Human Services Center		(\$108,246)	(\$5,738)	
Federal Medical Assistance Percentage		(\$1,547,291)	\$1,547,291	
Child Care Direct Assistance			\$1,569,817	
Total	1.0	\$12,309,235	\$15,363,010	\$14,896

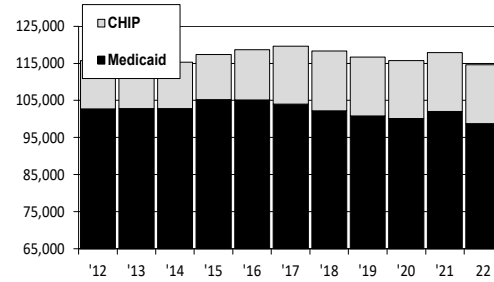
- Increases of \$6,769,143 in general funds, \$6,547,569 in federal fund expenditure authority, and \$14,896 in other fund expenditure authority for 2.4% provider inflation.
- Increases of \$3,772,256 in general funds and \$4,714,773 in federal fund expenditure authority for mandatory increases for Federally Qualified Health Centers, Rural Health Clinics, Prescription Drugs, Medicare Parts A, B, D and crossover co-pays.
- Increases of \$1,799,819 in general funds and \$540,451 in federal fund expenditure authority for targeted provider inflation increase of 40% movement to 100% of reimbursement methodology.
- Increases of \$1,294,209 in general funds and \$448,847 in federal fund expenditure authority for an additional 77 adoption and 38 guardianship subsidies and 1.0 FTE for an Adoption Specialist in Child Protection Services.
- Increase of \$179,345 in general funds for data hosting support for Human Service Center's Electronic Health Records.
- Increase of \$150,000 in general funds for disability level II rates in the Auxiliary Placement Program.
- Decreases of \$108,246 in general funds and \$5,738 in federal fund expenditure authority at the Human Services Center due to food services and utilities adjustments.
- Decrease of \$1,547,291 in general funds with a corresponding increase in federal fund expenditure authority for the change in FMAP.

- Increase of \$1,569,817 in federal fund expenditure authority due to an increase in the Child Care Block Grant allocation.

TANF Case Load in South Dakota



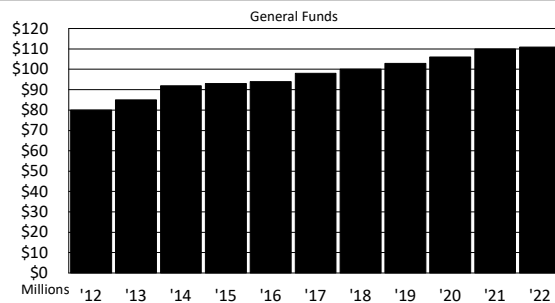
Medical Assistance Case Loads in South Dakota



Corrections

- Includes the Department of Corrections.
- \$222K decrease out of \$60.3M total ongoing general fund increase.
- \$111.2M out of \$1.8B or 6.2% of total ongoing general funds.
- \$121.4M out of \$5.1B or 2.4% of total ongoing funds.

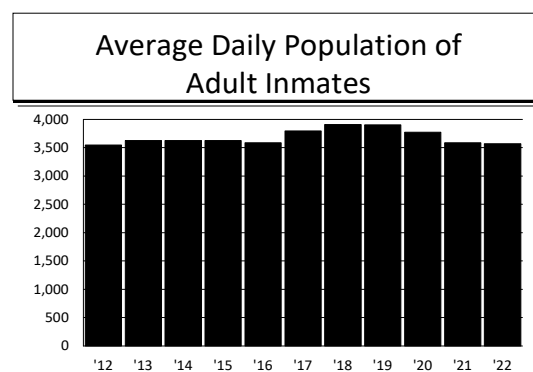
Corrections



Note: Does not include stimulus in lieu of general funds

Corrections	FTE	General	Federal	Other
Community Transition Program Placements		\$422,942		
Parole Agents	5.0	\$321,916		
Juvenile Community Corrections		\$225,380	\$108,401	
PreP Re-Entry Specialists	2.0	\$135,674		
Comprehensive Offender Management System		\$105,000		
Manager of Compliance and Risk	1.0	\$87,128		
Food Services and Utilities		(\$190,916)		
Correctional Healthcare		(\$1,329,443)		
Pheasantland Industries	1.0			\$1,180,235
Total	9.0	(\$222,319)	\$108,401	\$1,180,235

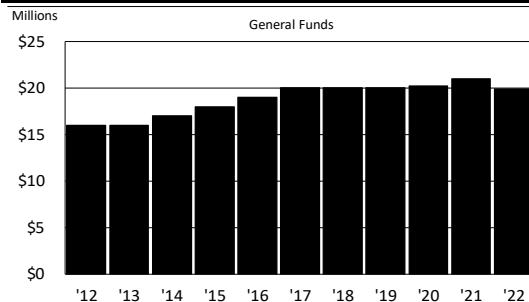
- Increase of \$422,942 in general funds for 26 parolees in the Community Transition Program to be housed in community placements.
- Increases of 5.0 FTE and \$321,916 in general funds for additional parole agents to lower the parole caseload.
- Increases of \$225,380 in general funds and \$108,401 in federal fund expenditure authority for 2.4% provider inflation, FMAP changes, and movement toward 100% of methodology for providers within Juvenile Community Corrections.
- Increases of 2.0 FTE and \$135,674 in general funds for a PreP Re-Entry Specialist at the Sioux Falls Community Work Center and the Yankton Community Work Center.
- Increase of \$105,000 in general funds for the maintenance of the Comprehensive Offender Management System.
- Increases of 1.0 FTE and \$87,128 in general funds for a manager of compliance and risk.
- Decrease of \$190,916 in general funds for changes in food services and utilities for all facilities.
- Decrease of \$1,329,443 in general funds in Correctional Healthcare due to updated projections.
- Increases of 1.0 FTE and \$1,180,235 in other fund expenditure authority for a Prison Shop Foreman at the South Dakota Women’s Prison and increased production expenses.



Agriculture and Natural Resources and Game, Fish, and Parks

- Includes Departments of Agriculture and Natural Resources and Game, Fish, and Parks.
- \$1.9M decrease out of \$60.3M total ongoing general fund increase.
- \$19.9M out of \$1.8B or 1.1% of total ongoing general funds.
- \$180.4M out of \$5.1B or 3.6% of total ongoing funds.

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



Agriculture and Natural Resources	FTE	General	Federal	Other
Animal Industry Board Meat Inspector	1.0	\$33,256	\$33,256	
DENR/SDDA Merger Position Savings	(5.0)	(\$281,170)	(\$67,294)	(\$148,254)
Move Wildland Fire to DPS	(48.9)	(\$1,649,144)	(\$3,155,690)	(\$359,896)
Informational Budgets				\$2,493,950
State Fair				\$300,000
RC&F Good Neighbor Authority				\$200,000
ADRDL Bond Payment				(\$3,299)
Total	(52.9)	(\$1,897,058)	(\$3,189,728)	\$2,482,501

- Increases of 1.0 FTE, \$33,256 in general funds, and \$33,256 in federal fund expenditure authority for a meat inspector position in the Animal Industry Board due to increased demand for meat inspections.
- Decreases of 5.0 FTE, \$281,170 in general funds, \$67,294 in federal fund expenditure authority, and \$148,254 in other fund expenditure authority due to position savings as a result of the Department of Agriculture and Department of Environment and Natural Resources merger.
- Decreases of 48.9 FTE, \$1,649,144 in general funds, \$3,155,690 in federal fund expenditure authority, and \$359,896 in other fund expenditure authority to move the Division of Wildland Fire to the Department of Public Safety.
- Increase of \$2,493,950 in other fund expenditure authority to align the informational budgets with anticipated expenditures.
- Increase of \$300,000 in other fund expenditure authority in the State Fair to align authority with anticipated expenditures.
- Increase of \$200,000 in other fund expenditure authority to establish a Good Neighbor Authority budget in Resource Conservation and Forestry. This is a partnership with the US Forest Service.
- Decrease of \$3,299 in other fund expenditure authority for the annual bond payment for the Animal Disease Research Diagnostic Lab (ADRDL).

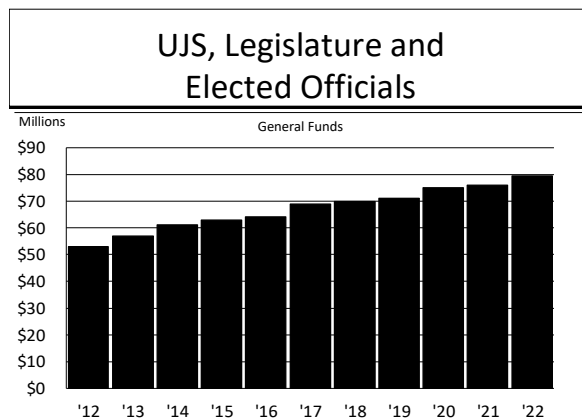
Game, Fish, and Parks	FTE	General	Federal	Other
Bond Payments		(\$590)		
Division of Wildlife Operations			\$485,531	\$6,957,440

Division of Parks & Recreation Capital Development			\$283,000	\$1,118,080
Division of Parks & Recreation Operations			(\$7,730)	\$851,196
Division of Wildlife Capital Development			(\$242,500)	\$232,500
Total	0.0	(\$590)	\$518,301	\$9,159,216

- Decrease of \$590 in general funds based on changes in bond payments.
- Increases of \$485,531 in federal fund expenditure authority and \$6,957,440 in other fund expenditure authority to reflect activity-based cost increases in the Division of Wildlife maintenance and operations budget.
- Increases of \$283,000 in federal fund expenditure authority and \$1,118,080 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.
- Decrease of \$7,730 in federal fund expenditure authority and an increase of \$851,196 in other fund expenditure authority to reflect activity-based cost increases in the maintenance and operations budget of the state parks system.
- Decrease of \$242,500 in federal fund expenditure authority and an increase of \$232,500 in other fund expenditure authority to align the budget with anticipated costs from the capital development project list in the Division of Wildlife.

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.
- \$1.3M increase out of \$60.3M total ongoing general fund increase.
- \$79.4M out of \$1.8B or 4.4% of total ongoing general funds.
- \$167.1M out of \$5.1B or 3.3% of total ongoing funds.



Legislature	FTE	General	Federal	Other
Legislator Salary		\$61,114		
Legislative Research Council Software Licenses		\$17,818		
Total	0.0	\$78,932	\$0	\$0

- Increase of \$61,114 in general funds in the Legislative Research Council to align the budget with projected legislator salaries for FY2022. The legislator salary is set to equal one-fifth of South Dakota median household income.
- Increase of \$17,818 in general funds in the Legislative Research Council for an increase in the software licenses costs.

Unified Judicial System	FTE	General	Federal	Other
Various Positions	6.0	\$239,608		\$75,450
Miscellaneous Operating Expenses		\$152,954		\$41,500
Security Coordinator	1.0	\$91,671		
Problem Solving Court Services Officer	1.0	\$69,677		
Provider Inflation		\$67,772		
IT Operating Expenses				\$307,946
Total	8.0	\$621,682	\$0	\$424,896

- Increases of 6.0 FTE, \$239,608 in general funds, and \$75,450 in other fund expenditure authority for additional positions and to convert several positions from part-time to full-time. The positions include a circuit court administrative assistant, deputy court clerks, court services secretaries and a senior computer support specialist.
- Increases of \$152,954 in general funds and \$41,500 in other fund expenditure authority for operating expenses related to the new positions, drug court expenses, interpreter services and court services officer training.
- Increases of 1.0 FTE and \$91,671 in general funds for a security coordinator position.
- Increases of 1.0 FTE and \$69,677 in general funds for a problem-solving court services officer.
- Increase of \$67,772 in general funds for 2.4% provider inflation.
- Increase of \$307,946 in other fund expenditure authority for Odyssey Redaction System and various increases and decreases.

Public Utilities Commission	FTE	General	Federal	Other
Budget Alignments			(\$10,867)	(\$6,732)
One Call Notification Board Informational Budget Adjustments				\$127,225
Total	0.0	\$0	(\$10,867)	\$120,493

- Decreases of \$10,867 in federal fund expenditure authority and \$6,732 in other fund expenditure authority to align the Public Utilities Commission budget with anticipated expenditures.
- Increase of \$127,225 in other fund expenditure authority to align the One Call Notification Board with anticipated expenditures.

Attorney General	FTE	General	Federal	Other
DCI Special Agents	3.0	\$283,803		
DCI Rent and Operating Expenses		\$102,000		
Annual Maintenance Costs		\$98,500		\$77,184

Legal Services Support Staff	1.0	\$60,276		
Lab Operating Expenses		\$60,000		
Victim Witness Specialist	1.0	\$17,456	\$69,816	
Forensic Scientist	1.0			\$82,275
Law Enforcement Training Operating Expenses				\$30,000
Total	6.0	\$622,035	\$69,816	\$189,459

- Increases of 3.0 FTE and \$283,803 in general funds for three Special Agents within the Division of Criminal Investigation. These positions will focus their efforts on drug related investigations within South Dakota.
- Increase of \$102,000 in general funds for rent costs within the Division of Criminal Investigation and surveillance equipment.
- Increases of \$98,500 in general funds and \$77,184 in other fund expenditure authority for annual maintenance costs for various systems.
- Increases of 1.0 FTE and \$60,276 in general funds for a legal services support staff position.
- Increase of \$60,000 in general funds for lab supplies.
- Increases of 1.0 FTE, \$17,456 in general funds, and \$69,816 in federal fund expenditure authority for a victim witness specialist.
- Increases of 1.0 FTE and \$82,275 in other fund expenditure authority for a forensic scientist position.
- Increase of \$30,000 in other fund expenditure authority for an online law enforcement training resource.

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

- No recommended changes to the FY22 budget.

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

- No recommended changes to the FY22 budget.

State Auditor	FTE	General	Federal	Other
Operating Expenses		\$1,350		
Total	0.0	\$1,350	\$0	\$0

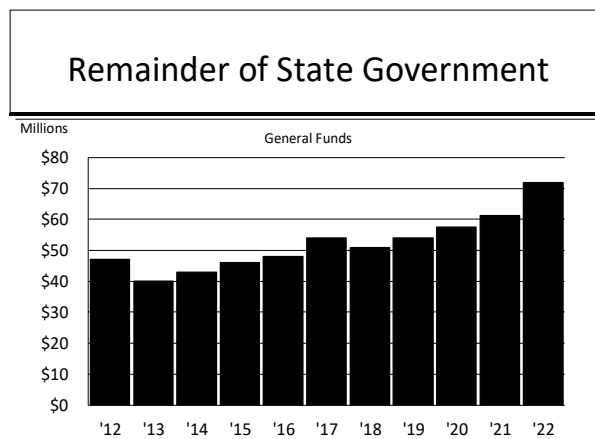
- Increase of \$1,350 in general funds to align budget with anticipated operating expenses.

State Treasurer	FTE	General	Federal	Other
Personal Services				\$268,263
Incentive Funding				\$704,180
Contractual Services				(\$62,483)
Total	0.0	\$0	\$0	\$909,960

- Increase of \$268,263 in other fund expenditure authority for promotional increases at the South Dakota Investment Council.
- Increase of \$704,180 in other fund expenditure authority to maintain funding of the incentive program at 200% of prior year base salaries of investment positions.
- Decrease of \$62,483 in other fund expenditure authority for various changes in contractual services at the South Dakota Investment Council.

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.
- \$15.5M increase out of \$60.3M total ongoing general fund increase.
- \$71.8M out of \$1.8B or 4.0% of total ongoing general funds.
- \$1.2B out of \$5.1B or 24.3% of total ongoing funds.



Executive Management	FTE	General	Federal	Other
State Employee Salary Policy Pool		\$9,572,887	\$4,381,984	\$11,363,347
Statewide Maintenance and Repair		\$1,934,080		(\$250,000)
South Dakota Marketing		\$1,000,000		
Bureau Billings Pool		\$762,620	\$695,682	\$844,204
Captive Insurance Premium		\$256,345	\$18,289	\$972,856
State Radio Position		\$128,635	(\$128,635)	
BFM Legal Consultant		50,000		
GOED Unutilized FTE	(7.0)		(\$508,879)	
Statewide Utilities				\$329,210
Remote Teleworker & End-Point Protection				\$250,000
Internal Control Software				\$169,000
Maintain Geographic Information Systems				\$140,000
Microsoft Support				\$105,000
Financial Systems Maintenance				\$75,582
Power BI Visual Reporting Tool				\$65,000

Science & Technology Authority				(\$1,000,000)
Total	(7.0)	\$13,704,567	\$4,458,441	\$13,064,199

- Increases of \$9,572,887 in general funds, \$4,381,984 in federal fund expenditure authority, and \$11,363,347 in other fund expenditure authority in the Bureau of Finance and Management (BFM) to be put in a funding pool to be distributed to state agencies for 2.4% salary policy.
- Increase of \$1,934,080 in general funds and decrease of \$250,000 in other fund expenditure authority to fund statewide maintenance and repair at 1.75% of replacement value.
- Increase of \$1,000,000 in general funds within the Governor’s Office of Economic Development for a statewide marketing plan.
- Increases of \$762,620 in general funds, \$695,682 in federal fund expenditure authority, and \$844,204 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 bureau billings.
- Increases of \$256,345 in general funds, \$18,289 in federal fund expenditure authority, and \$972,856 in other fund expenditure authority for an increase in the captive insurance premium.
- Increase of \$128,635 in general funds and a decrease of \$128,635 in federal fund expenditure authority for a pay change for a position within State Radio.
- Increase of \$50,000 in general funds for the Bureau of Finance and Management to contract with a legal consultant.
- Decreases of 7.0 FTE and \$508,879 in federal fund expenditure authority within the Governor’s Office of Economic Development due to unutilized positions.
- Increase of \$329,210 in other fund expenditure authority within the Bureau of Administration statewide utilities per EnergyCAP.
- Increase of \$250,000 in other fund expenditure authority within the Bureau of Information and Telecommunications for improved software protection for work-from-home employees.
- Increase of \$169,000 in other fund expenditure authority within the Bureau of Finance and Management for the Governance, Risk Management, and Control Software used for internal control reporting.
- Increase of \$140,000 in other fund expenditure authority within the Bureau of Information and Telecommunications for maintenance of the Geographic Information Systems.
- Increase of \$105,000 in other fund expenditure authority within the Bureau of Information and Telecommunications for a Microsoft support tool.
- Increase of \$75,582 in other fund expenditure authority within the Bureau of Finance and Management for annual maintenance costs related to the state’s financial systems.
- Increase of \$65,000 in other fund expenditure authority within the Bureau of Information and Telecommunications for a Power Business Intelligence Visual Reporting Tool.
- Decrease of \$1,000,000 in other fund expenditure authority within the Governor’s Office of Economic Development to align the Science and Technology Authority’s budget with anticipated expenditures.

Military	FTE	General	Federal	Other
Utilities		\$21,073	\$60,789	
Total	0.0	\$21,073	\$60,789	\$0

- Increases of \$21,073 in general funds and \$60,789 in federal fund expenditure authority for utilities per EnergyCAP.

Veterans' Affairs	FTE	General	Federal	Other
FMAP		(\$27,887)	\$27,887	
Food Services				\$67,855
Utilities				\$4,134
Total		(\$27,887)	\$27,887	\$71,989

- Decrease of \$27,887 in general funds and increase of \$27,887 in federal fund expenditure authority for FMAP adjustments.
- Increase of \$67,855 in other fund expenditure authority to right-size the food services' budget.
- Increase of \$4,134 in other fund expenditure authority for utilities per EnergyCAP.

Revenue	FTE	General	Federal	Other
Sales Ratio Study Maintenance Fees		15,000		
Motor Vehicle Kiosk Contract				\$250,000
Motor Vehicle Title Processor	1.0			\$44,065
Total	1.0	\$15,000	\$0	\$294,065

- Increase of \$15,000 in general funds for ongoing maintenance and support for the Ratio Study module within the new Property Tax system.
- Increase \$250,000 in other fund expenditure authority for ongoing costs associated with additional Kiosks used by the Motor Vehicle Division.
- Increases of 1.0 FTE and \$44,065 in other fund expenditure authority for a Title Processor within the Motor Vehicle Division.

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

- No recommended changes to the FY22 budget.

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

- No recommended changes to the FY22 budget.

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

- No recommended changes to the FY22 budget.

Labor and Regulation	FTE	General	Federal	Other
RA System Development			\$1,000,000	
Fraud and Compliance (RA) Staff	10.0		\$597,566	
Total	10.0	\$0	\$1,597,566	\$0

- Increase of \$1,000,000 in federal fund expenditure authority to improve portions of the Reemployment Assistance (RA) computer system.
- Increases of 10.0 FTE and \$597,566 in federal fund expenditure authority for fraud and compliance (RA) staff.

Retirement	FTE	General	Federal	Other
Capital Assets				(\$47,000)
Additional Legal Counsel Staff				\$0
Total	0.0	\$0	\$0	(\$47,000)

- Decrease of \$47,000 in other fund expenditure authority due to the completion of a new conference room, therefore, excess authority is not needed.
- Transferring other fund expenditure authority from operating expenses to personal services to allow for additional legal counsel.

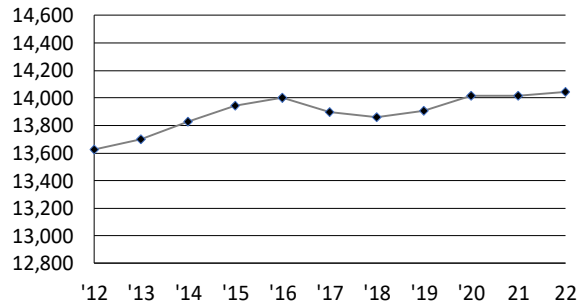
Public Safety	FTE	General	Federal	Other
Move Wildland Fire to DPS	48.9	\$1,649,144	\$3,155,690	\$359,896
Metrologist	1.0	\$70,807		
Wildland Fire Adjustments	(3.6)	\$30,304	\$303,048	
State Radio Contract		\$24,481		
Victims' Compensation Fund				\$14,558
Total	46.3	\$1,774,736	\$3,458,738	\$374,454

- Increases of 48.9 FTE, \$1,649,144 in general funds, \$3,155,690 in federal fund expenditure authority, and \$359,896 in other fund expenditure authority to move the Division of Wildland Fire to the Department of Public Safety.
- Increases of 1.0 FTE and \$70,807 in general funds for a second metrologist at the Metrology Lab.
- Increase of \$30,304 in general funds for capital assets in Wildland Fire. Decrease of 3.6 FTE and increase of \$303,048 in federal fund expenditure authority due to shifts in work and to align the budget with anticipated grants.
- Increase of \$24,481 in general funds for Central South Dakota and Pennington County state radio contracts.
- Increase of \$14,558 in other fund expenditure authority for 2.4% provider inflation in the Victim's Compensation Fund.

Full-Time Equivalent Employee Change

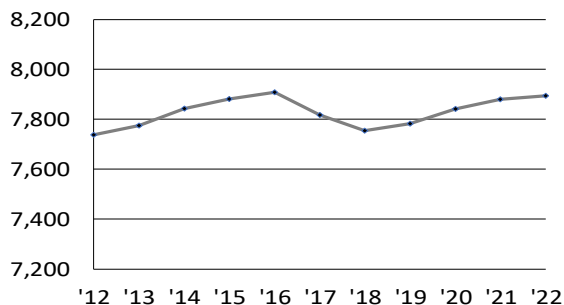
- The total appropriated FTE across all of state government rose from 13,627.9 in FY2012 to a recommended level of 14,043.0 for FY2022.
- This is an increase of 415.1, or 3.0%, over the decade. The recommended change in FTE for FY2022 is an increase of 26.4 across state government.

**FTE History
All of State Government**

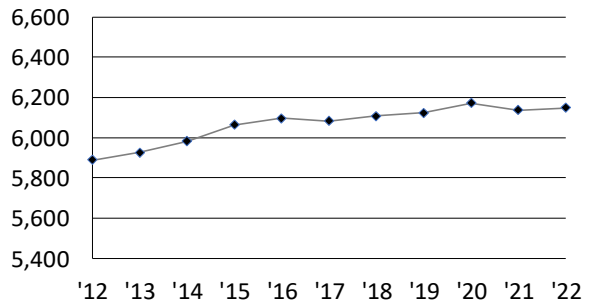


- For offices outside the control of the Governor, total appropriated FTE changed from 5,889.4 in FY2012 to a recommended level of 6,148.8 for FY2022. This is a net increase of 259.4, or 4.5%, over the decade.
- The recommended changes for these offices in the FY2022 budget are an increase of 12.0 FTE.
- For agencies under direct control of the Governor, total appropriated FTE changed from 7,738.5 in FY2012 to a recommended level of 7,894.2 for FY2022. This is a net increase of 155.7, or 2.0%, over the decade.
- The recommended changes for these agencies in the FY2022 budget are an increase of 14.4 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 is recommended between the Department of Agriculture and the Department of Environment and Natural Resources. The budget reorganization merges the Department of Agriculture and the Department of Environment and Natural Resources to form the new Department of Agriculture and Natural Resources.

Department of Environment and Natural Resources: A reorganization is recommended between the Department of Agriculture and the Department of Environment and Natural Resources. The budget reorganization merges the Department of Agriculture and the Department of Environment and Natural Resources to form the new Department of Agriculture and Natural Resources.

Department of Agriculture: A reorganization is recommended between the Department of Agriculture and the Department of Public Safety. The budget reorganization moves the Division of Wildland Fire from the Department of Agriculture to the Department of Public Safety.

Department of Public Safety: A reorganization is recommended between the Department of Agriculture and the Department of Public Safety. The budget reorganization moves the Division of Wildland Fire from the Department of Agriculture to the Department of Public Safety.