

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.
- \$53.2M increase out of \$157.3M total ongoing general fund increase.
- \$940.0M out of \$2.0B or 47.8% of total ongoing general funds.
- \$1.9B out of \$5.7B or 32.9% of total ongoing funds.

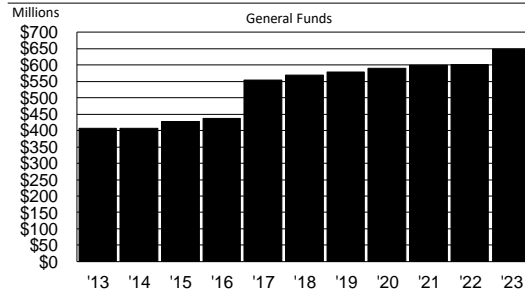
State Aid to K-12 Education	FTE	General	Federal	Other
State Aid to General Education		\$41,051,314		
State Aid to Special Education		\$6,339,816		
Sparsity		\$24,170		
Total	0.0	\$47,415,300	\$0	\$0

- Increase of \$41,051,314 in general funds for State Aid to General Education due to 6.0% inflation on the target teacher salary and an increase in enrollments.
- Increase of \$6,339,816 in general funds due to the rebase of reimbursement rate for the six special education disability categories.
- Increase of \$24,170 in general funds for sparsity payments due to 6.0% inflation and an adjustment in enrollment in sparse districts.

State Aid to Technical Colleges	FTE	General	Federal	Other
Technical College Formula		\$1,314,513		
Maintenance and Repair		\$332,696		
Instructor Salary Support		\$194,634		
Bond Payments		(\$18,084)		
Total	0.0	\$1,823,759	\$0	\$0

- Increase of \$1,314,513 in general funds for the Technical Colleges formula due to 6.0% inflation on the per student allocation.
- Increase of \$332,696 in general funds to fund the state's share of maintenance and repair at 1.75% of replacement value of state-owned buildings at the Technical Colleges.
- Increase of \$194,634 for 6.0% inflation of the instructor salary support pool.
- Decrease of \$18,084 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

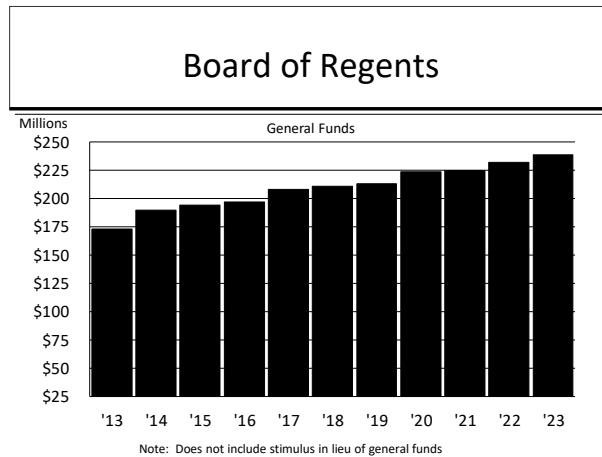
Education	FTE	General	Federal	Other
Promotion Tax Distribution		\$846,697		(\$846,697)
Birth to Three		\$2,956	(\$2,956)	
COVID Grants Federal Authority			\$150,000,000	
Various Federal Authority			\$6,924,528	
Total	0.0	\$849,653	\$156,921,572	(\$846,697)

- Increase of \$846,697 in general funds and a decrease of \$846,697 in other fund expenditure authority to eliminate the transfer of the half penny promotion tax distribution from the Department of Tourism.
- Increase of \$2,956 in general funds and a decrease of \$2,956 in federal fund expenditure authority in the Birth to Three program due to the change in the Federal Medical Assistance Percentage (FMAP).
- Increase of \$150,000,000 in federal fund expenditure authority due to various COVID grants.
- Increase of \$6,924,528 in federal fund expenditure authority for various federal grant increases.

Board of Regents	FTE	General	Federal	Other
Maintenance and Repair		\$1,740,031		
Utilities		\$938,277		
NSU E-Learning		\$491,000		
USD Coyote Small Business Consulting		\$88,050		
Critical Deferred Maintenance Lease Payment		(\$6,929)		
SDSD Harrisburg Contract Adjustment		(\$150,000)		
Expenditure Authority Adjustments	(47.0)		\$1,068,000	(\$13,830,673)
SDSU Small Meat Processor Training				\$150,000
Total	(47.0)	\$3,100,429	\$1,068,000	(\$13,680,673)

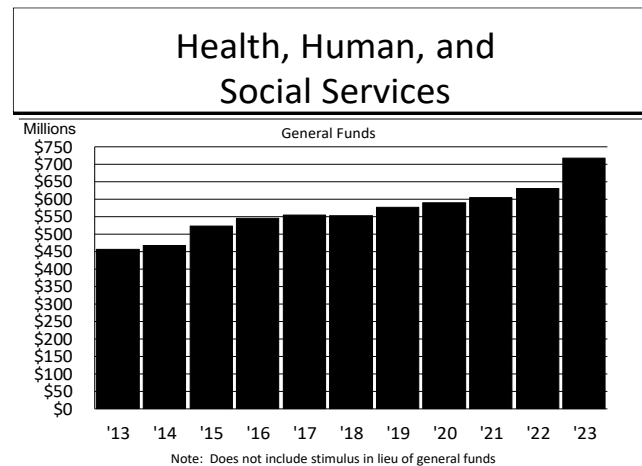
- Increase of \$1,740,031 in general funds to fund maintenance and repair at 1.75% of replacement value.
- Increase of \$938,277 in general funds for utility expenses.
- Increase of \$491,000 in general funds for Northern State University's E-Learning Program.

- Increase of \$88,050 in general funds for the University of South Dakota’s Coyote Small Business Consulting Program.
- Decrease of \$6,929 in general funds based on the bond lease schedule.
- Decrease of \$150,000 in general funds based on a contract adjustment.
- Decreases of 47.0 FTE and \$13,830,673 in other fund expenditure authority and an increase of \$1,068,000 in federal fund expenditure authority for adjustments based on program costs.
- Increase of \$150,000 in other fund expenditure authority for South Dakota State University’s Meat Processing Training Program.



Health, Human, and Social Services

- Includes Departments of Health, Human Services, and Social Services.
- \$70.8M increase out of \$157.3M total ongoing general fund increase.
- \$717.9M out of \$2.0B or 36.5% of total ongoing general funds.
- \$1.9B out of \$5.7B or 33.0% of total ongoing funds.



Health	FTE	General	Federal	Other
Bright Start Expansion		\$1,247,283	\$1,291,088	
EMS Enhancements		\$937,500		

Rural Residency Track		\$29,018	\$14,740	
Health Protection Inspections		\$19,432		
COVID-19 Grants Expenditure Authority			\$32,161,206	
Correctional Healthcare				\$2,573,038
Informational Boards				\$8,040
Epidemiology, Surveillance, and Informatics				
Total	0.0	\$2,233,233	\$33,467,034	\$2,581,078

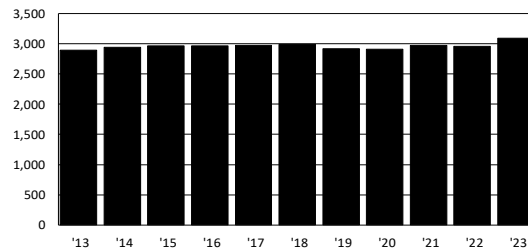
- Increases of \$1,247,283 in general funds and \$1,291,088 in federal fund expenditure authority to expand the Bright Start home visiting program statewide.
- Increase of \$937,500 in general funds for EMS enhancements for statewide telehealth capabilities.
- Increases of \$29,018 in general funds and \$14,740 in federal fund expenditure authority for 6.0% provider inflation and FMAP changes within the Rural Residency program.
- Increase of \$19,432 in general funds for the increase in the Department of Public Safety inspection rate.
- Increase of \$32,161,206 in federal fund expenditure authority for various COVID-19 grants that the department has received directly in response to the pandemic.
- Increase of \$2,573,038 in other fund expenditure authority within Correctional Health due to updated projections and provider inflation.
- Increase of \$8,040 in other fund expenditure authority within the informational budget of the Board of Dentistry.
- Creation of a new general bill center titled Epidemiology, Surveillance, and Informatics and realignment of federal fund expenditure authority budget from Family and Community Health.

Human Services	FTE	General	Federal	Other
Provider Inflation		\$13,036,215	\$15,920,922	\$355,128
Federal Medical Assistance Percentage		\$5,888,417	(\$6,076,625)	\$188,208
Developmental Disabilities		\$3,239,284	\$4,334,446	
Auxiliary Placement Program Transfer		\$1,696,289		
Home and Community Based Medical Supplies		\$788,091	\$1,054,534	
South Dakota Developmental Center	(12.0)	(\$319,882)	(\$428,030)	
Total	(12.0)	\$24,328,414	\$14,805,247	\$543,336

- Increases of \$13,036,215 in general funds, \$15,920,922 in federal fund expenditure authority, and \$355,128 in other fund expenditure authority for provider inflation of 6.0%.
- Increases of \$5,888,417 in general funds and \$188,208 in other fund expenditure authority with a corresponding decrease in federal fund expenditure authority for the change in FMAP.
- Increases of \$3,239,284 in general funds and \$4,334,446 in federal fund expenditure authority in the Division of Developmental Disabilities for an increase in eligibles in the home and community-based services.
- Increase of \$1,696,289 in general funds to transfer the general fund portion for auxiliary placement from the Department of Social Services to the Department of Human Services.

- Increases of \$788,091 in general funds and \$1,054,534 in federal fund expenditure authority for Medicaid State Plan eligible medical supplies in the Division of Developmental Disabilities.
- Decreases of 12.0 FTE, \$319,882 in general funds, and \$428,030 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.

Developmental Disabilities Clients

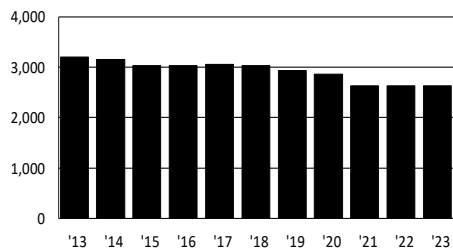


Social Services	FTE	General	Federal	Other
Provider Inflation		\$18,280,511	\$17,404,633	\$22,815
Medicaid and Chip Eligibles, Utilization, & Cost		\$10,569,909	\$14,143,463	
Federal Medical Assistance Percentage		\$7,899,799	(\$7,899,799)	
Mandatory Inflation		\$6,933,419	\$7,071,743	
Child Protection Adoptions and Guardianships		\$1,566,287	\$542,117	
Group Care		\$453,904	(\$453,904)	
Human Services Center		\$207,634		
Auxiliary Placement Program Transfer		(\$1,696,289)		
Behavioral Health Transformation			\$3,750,000	
Social Services Boards	(1.3)			\$4,000
Total	(1.3)	\$44,215,174	\$34,558,253	\$26,815

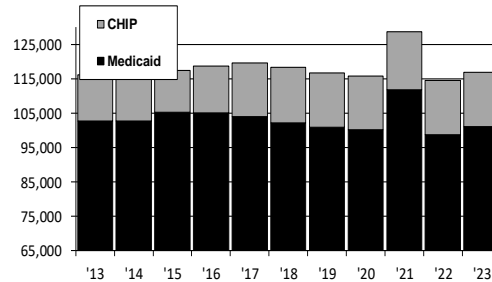
- Increases of \$18,280,511 in general funds, \$17,404,633 in federal fund expenditure authority, and \$22,815 in other fund expenditure authority for 6.0% provider inflation.
- Increases of \$10,569,909 in general funds and \$14,143,463 in federal fund expenditure authority for increased Medicaid utilization and costs.
- Increase of \$7,899,799 in general funds with a corresponding decrease in federal fund expenditure authority for the change in FMAP.
- Increases of \$6,933,419 in general funds and \$7,071,743 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 \$1,566,287 in general funds and \$542,117 in federal fund expenditure authority for an additional 86 adoption and 37 guardianship subsidies.
- Increase of \$453,904 in general funds with a corresponding decrease in federal fund expenditure authority due to changes in Group Care federal funding eligibility.

- Increase of \$207,634 in general funds at the Human Services Center due to food services and utilities adjustments.
- Decrease of \$1,696,289 in general funds due to transferring a portion of the Auxiliary Placement Program to DHS.
- Increase of \$3,750,000 in federal fund expenditure authority due to ARPA funding for behavioral health enhancements.
- Decrease of 1.3 FTE and an increase of \$4,000 in other fund expenditure authority due to operating expenses and realignment for the Social Services Boards.

TANF Case Load in South Dakota



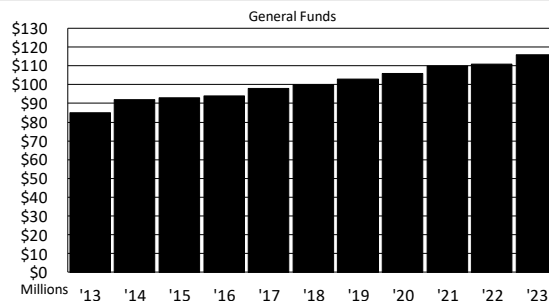
Medical Assistance Case Loads in South Dakota



Corrections

- Includes the Department of Corrections.
- \$2.7M increase out of \$157.3M total ongoing general fund increase.
- \$115.6M out of \$2.0B or 5.9% of total ongoing general funds.
- \$124.6M out of \$5.7B or 2.2% of total ongoing funds.

Corrections

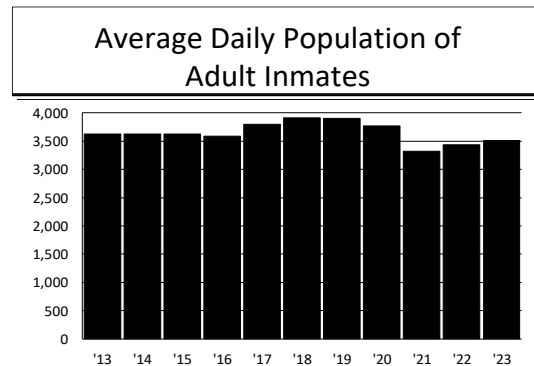


Note: Does not include stimulus in lieu of general funds

Corrections	FTE	General	Federal	Other
Correctional Healthcare		\$2,595,853		
Adult Placements Provider Inflation		\$153,525		
Food Services		\$86,411		

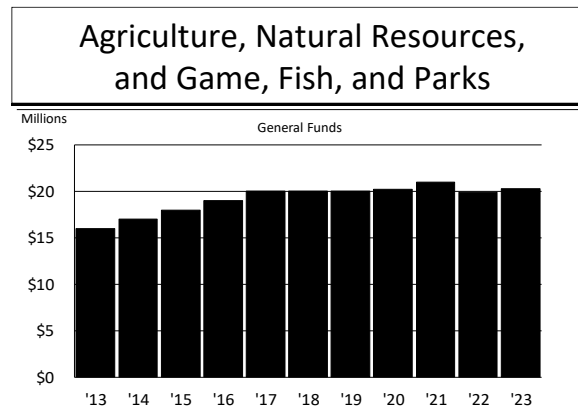
Utilities		\$3,048		
Juvenile Community Corrections		(\$135,947)	(\$1,199,088)	
Total	0.0	\$2,702,890	(\$1,199,088)	\$0

- Increase of \$2,595,853 in general funds within Correctional Healthcare due to updated projections and 6.0% provider inflation.
- Increase of \$153,525 in general funds for 6.0% provider inflation for the adult placement providers.
- Increase of \$86,411 in general funds for food services due to adjustments in inmate population and increased meal rates.
- Increase of \$3,048 in general funds for changes in utilities based off EnergyCAP projections.
- Decreases of \$135,947 in general funds and \$1,199,088 in federal fund expenditure authority within Juvenile Community Corrections due to updated utilization, 6.0% provider inflation, and FMAP changes.



Agriculture and Natural Resources and Game, Fish, and Parks

- Includes Departments of Agriculture and Natural Resources and Game, Fish, and Parks.
- \$2K decrease out of \$157.3M total ongoing general fund increase.
- \$20.3M out of \$2.0B or 1.0% of total ongoing general funds.
- \$197.9M out of \$5.7B or 3.5% of total ongoing funds.



Agriculture and Natural Resources	FTE	General	Federal	Other
Environmental Funding			\$200,000	
Informational Budgets	1.0			\$4,564,317
ADRDL Bond Payment				(\$206)
Agriculture Inspector	1.0			
Office of Water				
Total	2.0	\$0	\$200,000	\$4,564,111

- Increase of \$200,000 in federal fund expenditure authority due to new funding for the federal Sewer Overflow & Stormwater Reused Municipal Grant Program.
- Increases of 1.0 FTE and \$4,564,317 in other fund expenditure authority to align the informational budgets with anticipated expenditures.
- Decrease of \$206 in other fund expenditure authority for the annual bond payment for the Animal Disease Research Diagnostic Lab (ADRDL).
- Increase of 1.0 FTE for an agriculture inspector as inspection services are shifted to the Department of Agriculture and Natural Resources. There is a corresponding decrease from the Department of Public safety.
- Creation of a new general bill center titled Office of Water and realignment of FTE, general funds, federal fund expenditure authority, and other fund expenditure authority from the Division of Agriculture and Environmental Services.

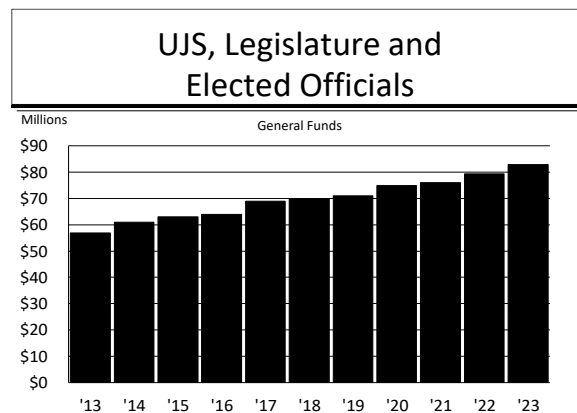
Game, Fish, and Parks	FTE	General	Federal	Other
Bond Payments		(\$2,334)		
Division of Parks & Recreation Capital Development			\$2,016,546	\$6,300,000
Division of Wildlife Operations	(0.2)		\$105,387	(\$902,801)
Division of Wildlife Capital Development			(\$7,575)	\$2,249,475
Division of Parks & Recreation Operations	(0.5)		(\$9,099)	\$992,622
Communications, Marketing & Outreach	0.7			\$183,580
Total	0.0	(\$2,334)	\$2,105,259	\$8,822,876

- Decrease of \$2,334 in general funds based on changes in bond payments.
- Increases of \$2,016,546 in federal fund expenditure authority and \$6,300,000 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 \$105,387 in federal fund expenditure authority and decreases of 0.2 FTE and \$902,801 in other fund expenditure authority to reflect activity-based cost increases in the Division of Wildlife maintenance and operations budget.
- Decrease of \$7,575 in federal fund expenditure authority and an increase of \$2,249,475 in other fund expenditure authority to align the budget with anticipated costs from the capital development project list in the Division of Wildlife.

- Decreases of 0.5 FTE and \$9,099 in federal fund expenditure authority and an increase of \$992,622 in other fund expenditure authority to reflect activity-based cost increases in the maintenance and operations budget of the state parks system.
- Transfer 0.7 FTE and \$183,580 in other fund expenditure authority from the Division of Parks & Recreation and the Division of Wildlife as resources are being shifted to Communications, Marketing, and Outreach.

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 \$157.3M total ongoing general fund increase.
- \$82.9M out of \$2.0B or 4.2% of total ongoing general funds.
- \$174.7M out of \$5.7B or 3.1% of total ongoing funds.



Legislature	FTE	General	Federal	Other
Legislator Salary		\$95,487		
Legislative Session Per Diem		\$21,287		
Total	0.0	\$116,774	\$0	\$0

- Increase of \$95,487 in general funds in the Legislative Research Council to align the budget with projected legislator salaries for FY2023. The legislator salary is set to equal one-fifth of South Dakota median household income.
- Increase of \$21,287 in general funds in the Legislative Research Council for an increase in the legislative per diem from \$151 to \$155.

Unified Judicial System	FTE	General	Federal	Other
Justice and Circuit Judge Salary		\$501,214		
Provider Inflation		\$177,639		
Court Security Funding				\$1,500,000
IT Operating Expenses				\$359,139
Total	0.0	\$678,853	\$0	\$1,859,139

- Increase of \$501,214 in general funds to increase Supreme Court Justice and Circuit Judge salary by 6%. This is the second year of increases per SB 139 from the 2021 legislative session.
- Increase of \$177,639 in general funds for 6.0% provider inflation.
- Increase of \$1,500,000 in other fund expenditure authority for the purposes of making security upgrades in courthouses.
- Increase of \$359,139 in other fund expenditure authority for increases in IT expenses, software licensing, and computer hardware updates.

Public Utilities Commission	FTE	General	Federal	Other
One Call Notification Board Informational Budget Adjustments				\$139,476
Budget Alignments				(\$6,180)
Total	0.0	\$0	\$0	\$133,296

- Increase of \$139,476 in other fund expenditure authority to align the One Call Notification Board budget with anticipated expenditures
- Decrease of \$6,180 in other fund expenditure authority to align the budget with anticipated expenditures.

Attorney General	FTE	General	Federal	Other
Human Trafficking State Coordinator	1.0	\$89,788		
General Crime Analyst	1.0	\$83,822		
Internet Crime Against Child (ICAC) Analyst	1.0	\$83,822		
Agent Office Rent		\$42,000		
Annual Maintenance Costs		\$29,265	\$30,000	\$15,000
Missing and Murdered Indigenous Person Specialist	1.0		\$84,848	
Consumer Protection Attorney	1.0			\$132,126
DNA Forensic Scientist	1.0			\$89,788
Total	6.0	\$328,697	\$114,848	\$236,914

- Increases of 1.0 FTE and \$89,788 in general funds for a Human Trafficking Coordinator to work with law enforcement and providers across the state to identify and prevent human trafficking.
- Increases of 1.0 FTE and \$83,822 in general funds for a General Crime Analyst to support General Crime Agents within the Division of Criminal Investigation.
- Increases of 1.0 FTE and \$83,822 in general funds for an Internet Crimes Against Children (ICAC) Analyst to support the South Dakota ICAC Task Force.
- Increase of \$42,000 in general funds for rent costs for the Division of Criminal Investigation in Brookings.
- Increases of \$29,265 in general funds, \$30,000 in federal fund expenditure authority, and \$15,000 in other fund expenditure authority for annual maintenance costs for various IT systems.

- Increases of 1.0 FTE and \$84,848 in federal fund expenditure authority to staff the Office of Liaison for Missing and Murdered Indigenous Persons, as created by HB 1199 during the 2021 legislative session.
- Increases of 1.0 FTE and \$89,788 in other fund expenditure authority for a DNA forensic scientist.

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

- No recommended changes to the FY23 budget.

School and Public Lands	FTE	General	Federal	Other
Land Agent	1.0	\$99,497		
Total	1.0	\$99,497	\$0	\$0

- Increases of 1.0 FTE and \$99,497 in general funds for a land agent position to keep up with the land agent duties in the Office of School and Public Lands.

State Auditor	FTE	General	Federal	Other
Operating Expenses		\$7,250		
Total	0.0	\$7,250	\$0	\$0

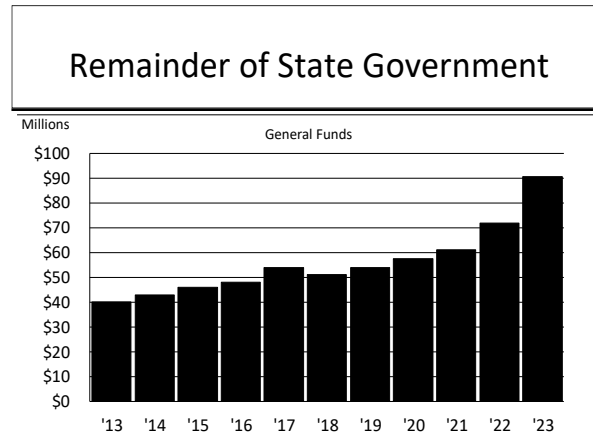
- Increase of \$7,250 in general funds to align budget with anticipated operating expenses.

State Treasurer	FTE	General	Federal	Other
Bank Fees and Software License		\$24,500		
Incentive Funding				\$748,207
Personal Services				\$243,205
Contractual Services				\$78,261
Total	0.0	\$24,500	\$0	\$1,069,673

- Increase of \$24,500 in general funds for the bank contract, and software to streamline the reconciliation process for the Office of the State Treasurer.
- Increase of \$748,207 in other fund expenditure authority to maintain funding of the incentive program at 200% of prior year base salaries of investment positions at the South Dakota Investment Council.
- Increase of \$243,205 in other fund expenditure authority for promotional increases at the South Dakota Investment Council.
- Increase of \$78,261 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.
- \$29.4M increase out of \$157.3M total ongoing general fund increase.
- \$90.5M out of \$2.0B or 4.6% of total ongoing general funds.
- \$1.4B out of \$5.7B or 25.4% of total ongoing funds.



Executive Management	FTE	General	Federal	Other
State Employee Salary Policy Pool		\$24,746,814	\$11,420,348	\$29,708,269
Artificial Minimums and Equity Adjustments		\$3,216,512	\$476,329	\$2,150,920
BIT Infrastructure and Maintenance		\$761,000		\$1,833,200
Statewide Maintenance and Repair		\$285,440		
BFM Deputy Commissioner	1.0	\$149,381		
Coronavirus Stimulus Pool Expenditure Authority			\$100,000,000	
IT Modernization Fund				\$4,138,000
Learning Management System				\$300,000
Statewide Utilities				\$268,614
BIT Security and Compliance				\$165,000
BFM System Maintenance				\$85,344
EMFO Accountant	1.0			\$74,361
HEFA Realignment	(1.0)			
Management Analyst	0.0			
Total	1.0	\$29,159,147	\$111,896,677	\$38,723,708

- Increases of \$24,746,814 in general funds, \$11,420,348 in federal fund expenditure authority, and \$29,708,269 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 6.0% salary policy.
- Increases of \$3,216,512 in general funds, \$476,329 in federal fund expenditure authority, and \$2,150,920 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 addressing artificial minimums and equity adjustments.

- Increase of \$761,000 in general funds in the Bureau of Information and Telecommunications for support costs related to the new state radio system, various contractual maintenance increases, and aging network equipment.
- Increase of \$285,440 in general funds to fund statewide maintenance and repair at 1.75% of replacement value.
- Increase of 1.0 FTE and \$149,381 in general funds within the Bureau of Finance and Management for a Deputy Commissioner.
- Increase of \$100,000,000 in federal fund expenditure authority within the Bureau of Finance and Management for an expenditure authority pool to be distributed to state agencies for the various Coronavirus stimulus funding that is received.
- Increase of \$4,138,000 in other fund expenditure authority within the Bureau of Information and Telecommunications for the IT Modernization Fund.
- Increase of \$300,000 in other fund expenditure authority within the Bureau of Human Resources for the implementation of a Learning Management System for state agencies.
- Increase of \$268,614 in other fund expenditure authority within the Bureau of Administration for statewide utilities per EnergyCAP.
- Increase of \$165,000 in other fund expenditure authority within the Bureau of Information and Telecommunications for various security and compliance requirements.
- Increase of \$85,344 in other fund expenditure authority within the Bureau of Finance and Management for annual maintenance costs related to the state's financial systems.
- Transfer of 1.0 FTE and an increase of \$74,361 in other fund expenditure authority for an additional Accountant within the Executive Management Finance Office from Health and Educational Facilities Authority.
- Transfer of 1.0 FTE within the Health and Educational Facilities Authority to the Executive Management Finance office.
- Increases of 1.0 FTE and \$74,583 in other fund expenditure authority in Bureau of Finance and Management and decreases of 1.0 FTE and \$74,583 from the Bureau of Information and Telecommunications for a Management Analyst.

Military	FTE	General	Federal	Other
Utilities		(\$3,426)	(\$8,611)	
Military Projects			\$3,000,000	
Total	0.0	(\$3,426)	\$2,991,389	\$0

- Decreases of \$3,426 in general funds and \$8,611 in federal fund expenditure authority for utilities per EnergyCAP.
- Increase of \$3,000,000 in federal fund expenditure authority in the deferred budget as the department continues to be awarded more federal military projects.

Veterans' Affairs	FTE	General	Federal	Other
FMAP		\$87,734	(\$87,734)	
Payor Mix		(\$514,819)	(\$772,229)	\$1,287,048
Operating Expenses				\$34,601
Total	0.0	(\$427,085)	(\$859,963)	\$1,321,649

- Increase of \$87,734 in general funds and a decrease of \$87,734 in federal fund expenditure authority for FMAP adjustments.
- Decreases of \$514,819 in general funds and \$772,229 in federal fund expenditure authority and an increase of \$1,287,048 in other fund expenditure authority due to the change in payor mix from Medicaid to the Prevailing Rate at the State Veterans Home.
- Increase of \$34,601 in other fund expenditure authority for align operating expenses at the State Veterans' Home.

Revenue	FTE	General	Federal	Other
Property Tax Specialist	1.0	\$70,046		
Contractual Services				\$114,500
Technology Project Manager	1.0			\$83,709
Total	2.0	\$70,046	\$0	\$198,209

- Increases of 1.0 FTE and \$70,046 in general funds for a Property Tax Specialist to focus on education and training of county officials and staff.
- Increase of \$114,500 in other fund expenditure authority due to increased rent for field offices and software to maintain municipality boundaries and tax rates.
- Increases of 1.0 FTE and \$83,709 in other fund expenditure authority for a Technology Project Manager to focus on major technology projects and the management of software systems.

Tourism	FTE	General	Federal	Other
Promotion Tax Distribution				\$846,697
Gaming and Tourism Promotion Tax				\$455,598
Special Events Director	1.0			\$106,560
Total	1.0	\$0	\$0	\$1,408,855

- Increase of \$846,697 in other fund expenditure authority to eliminate the transfer of the half penny promotion tax distribution to the Department of Education.
- Increase of \$455,598 in other fund expenditure authority to align budget with projected increase in gaming and tourism promotion tax revenues.
- Increases of 1.0 FTE and \$106,560 in other fund expenditure authority for a Special Events Director.

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

- No recommended changes to the FY23 budget.

Transportation	FTE	General	Federal	Other
Airport Construction			\$20,000,000	
Total	0.0	\$0	\$20,000,000	\$0

- Increase of \$20,000,000 in federal fund expenditure authority due to the Airport Improvement Program being 100% federally funded due to the COVID-19 pandemic.

Labor and Regulation	FTE	General	Federal	Other
Adult Education and Literacy Inflation		\$98,580		
Adult Education and Literacy Base Realignment		\$495,420		
Trust Examiners	2.0			\$147,039
Plumbing Inspector (Informational)	1.0			\$82,840
Total	3.0	\$594,000	\$0	\$229,879

- Increase of \$98,580 in general funds for 6.0% inflationary increase for Adult Education and Literacy providers.
- Increases of \$495,420 in general funds to align the budget to reflect today's costs including increased teacher compensation, facility costs, and virtual services.
- Increases of 2.0 FTE and \$147,039 in other fund expenditure authority for additional trust examiners to keep up with continued growth in trust assets.
- Increases of 1.0 FTE and \$82,840 in other fund expenditure authority for a plumbing inspector to keep up with growth in the construction industry.

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

- No recommended changes to the FY23 budget.

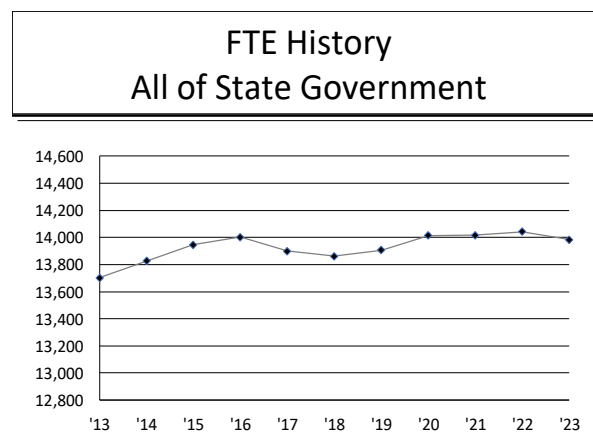
Public Safety	FTE	General	Federal	Other
Driver Licensing Positions	4.0			\$279,147
State Radio Contract		\$24,524		
Victims' Compensation Fund				\$37,269
Move Hemp Inspector to DANR	(1.0)			(\$56,959)
Total	3.0	\$24,524	\$0	\$259,457

- Increases of 4.0 FTE and \$279,147 in other fund expenditure authority to hire additional driver licensing staff to accommodate for population increases across the state.
- Increase of \$24,524 in general funds for inflationary increases for state radio contracts.

- Increase of \$37,269 in other fund expenditure authority for 6.0% provider inflation in the Victim's Compensation Fund.
- Decreases of 1.0 FTE and \$56,959 in other fund expenditure authority to transfer a hemp inspector to DANR.

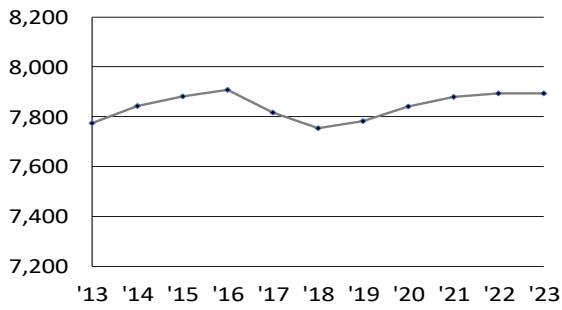
Full-Time Equivalent Employee Change

- The total appropriated FTE across all of state government rose from 13,702.3 in FY2013 to a recommended level of 13,983.9 for FY2023.
- This is an increase of 281.6, or 2.1%, over the decade. The recommended change in FTE for FY2023 is a decrease of 41.3 across state government.

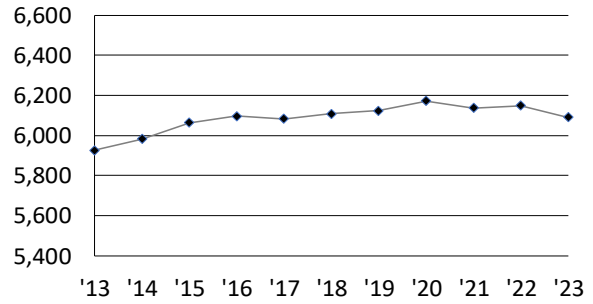


- For offices outside the control of the Governor, total appropriated FTE changed from 5,927.4 in FY2013 to a recommended level of 6,091.0 for FY2023. This is a net increase of 163.3.4, or 2.8%, over the decade.
- The recommended changes for these offices in the FY2023 budget are a reduction of 40.0 FTE.
- For agencies under direct control of the Governor, total appropriated FTE changed from 7,774.9 in FY2013 to a recommended level of 7,892.9 for FY2023. This is a net increase of 118.0 or 1.5%, over the decade.
- The recommended changes for these agencies in the FY2023 budget are a decrease of 1.3 FTE.

FTE History for Offices Under Control of Governor



FTE History for Offices Outside Control of Governor



Summary of Reorganizations

Department of Agriculture & Natural Resources: A reorganization is recommended within the Department of Agriculture & Natural Resources. The budget reorganization moves FTE, general funds, federal fund expenditure authority, and other fund expenditure authority from the Division of Agriculture and Environmental Services to a newly created general bill center, Office of Water.

Department of Health: A reorganization is recommended within the Department of Health. The budget reorganization moves FTE and federal fund expenditure authority from the Division of Family and Community Health to a newly created general bill center, Epidemiology, Surveillance, and Informatics.