

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.
- \$14.8M increase out of \$52.8M total ongoing general fund increase.
- \$823.6M out of \$1.7B or 48.8% of total ongoing general funds.
- \$1.6B out of \$4.8B or 33.4% of total ongoing funds.

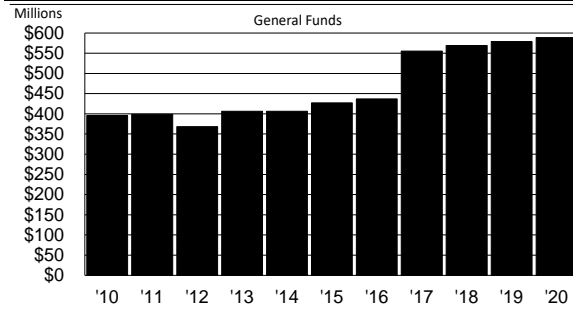
State Aid to K-12 Education	FTE	General	Federal	Other
State Aid to General Education		\$8,227,651		
Technology in Schools		\$329,389		
Sparsity		\$25,618		
Total	0.0	\$8,582,658	\$0	\$0

- Increase of \$8,227,651 in general funds for State Aid to General Education due to 2.3% inflation on the target teacher salary and an increase in enrollments.
- Increase of \$329,389 in general funds for Technology in Schools for 3 technology engineers in the Bureau of Information and Telecommunications to support K-12 network security.
- Increase of \$25,618 in general funds for sparsity payments due to 2.3% inflation and increased enrollment in sparse districts.

State Aid to Technical Institutes	FTE	General	Federal	Other
Technical Institutes Formula		\$839,822		
Maintenance and Repair		\$281,428		
Instructor Salary Enhancement		\$69,690		
Bond Payments		(\$9,694)		
Total	0.0	\$1,181,246	\$0	\$0

- Increase of \$839,822 in general funds for the Technical Institutes formula due to an increased number of students and inflation of 2.3% on the per student allocation.
- Increase of \$281,428 in general funds for year 2 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 \$69,690 for 2.3% inflation of the instructor salary enhancement pool.
- Decrease of \$9,694 in general funds to align funding with bond payment schedules.

State Aid to Schools



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

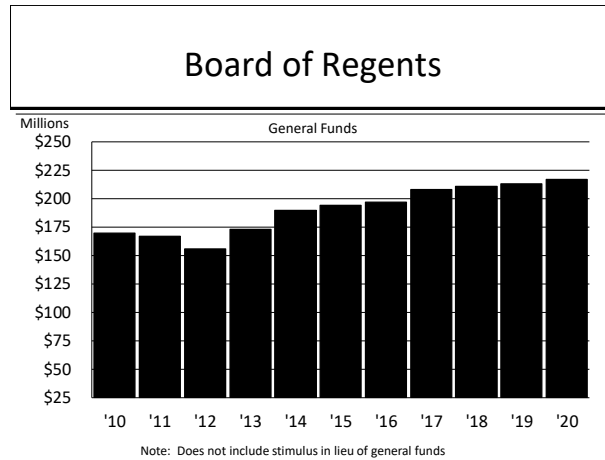
Education	FTE	General	Federal	Other
Dual Credit		\$1,016,956		
National Career Readiness Certificate		\$140,000		
Project AWARE	1.0		1,748,826	
Birth to Three		(\$3,223)	\$3,223	
Total	1.0	\$1,153,733	\$1,752,049	\$0

- Increase of \$1,016,956 in general funds for the Dual Credit program due to an increase in the number of credits taken and projected inflation in the cost per credit hour.
- Increase of \$140,000 in general funds to support projected growth in the National Career Readiness Certificate program for high school students.
- Increase of 1.0 FTE and \$1,748,826 in federal fund expenditure authority for Project AWARE. The department received a 5-year grant designed to promote awareness of youth mental health needs among school personnel and communities, and to improve connections to services for youth.
- Decrease of \$3,223 in general funds and an increase of \$3,223 in federal fund expenditure authority in the Birth to Three program due to the change in the Federal Medical Assistance Percentage (FMAP).

Board of Regents	FTE	General	Federal	Other
Maintenance and Repair		\$3,980,682		
South Dakota Opportunity Scholarship		\$100,000		
Critical Deferred Maintenance Lease Payment		(\$4,873)		
Utilities		(\$223,892)		
FTE/Expenditure Authority Adjustments	25.5		(\$33,470)	\$4,380,500
Total	25.5	\$3,851,917	(\$33,470)	\$4,380,500

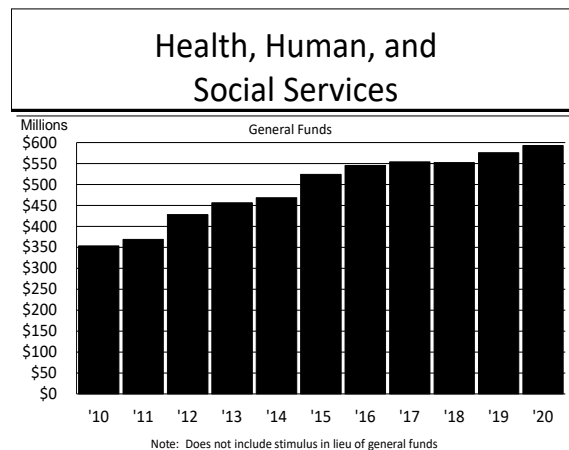
- Increase of \$3,980,682 in general funds for maintenance and repair of academic buildings.
- Increase of \$100,000 in general funds for students eligible for the South Dakota Opportunity Scholarship.
- Decrease of \$4,873 in general funds for the lease payment adjustment for Critical Deferred Maintenance.

- Decrease of \$223,892 in general funds for utility expenses.
- Increase of 25.5 FTE and \$4,380,500 in other fund expenditure authority and a decrease of \$33,470 in federal fund expenditure authority for anticipated grant expenses, tuition, and room and board projections.



Health, Human, and Social Services

- Includes Departments of Health, Human Services, and Social Services.
- \$17.4M increase out of \$52.8M total ongoing general fund increase.
- \$593.2M out of \$1.7B or 35.2% of total ongoing general funds.
- \$1.6B out of \$4.8B or 32.7% of total ongoing funds.



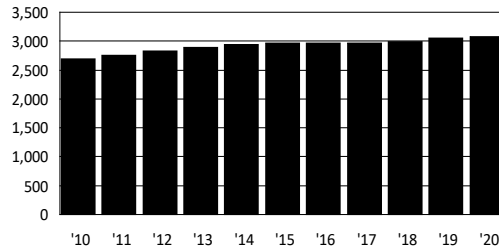
Health	FTE	General	Federal	Other
Rural Residency Track		\$27,331	\$46,669	
Opioid Crisis Grant			\$1,748,900	
Informational Boards			\$475,000	\$212,256
Child and Family Services Authority			\$107,710	(\$107,710)
Health Program Specialist	1.0		\$65,183	
Correctional Healthcare	4.0			\$832,864
Total	5.0	\$27,331	\$2,443,462	\$937,410

- Increases of \$27,331 in general funds and \$46,669 in federal fund expenditure authority for the second year of the Rural Residency Program.
- Increase of \$1,748,900 in federal fund expenditure authority for opioid crisis grants.
- Increases of \$475,000 in federal fund expenditure authority and \$212,256 in other fund expenditure authority in various boards throughout the department.
- Increase of \$107,710 in federal fund expenditure authority and decrease of \$107,710 in other fund expenditure authority due to more time spent doing federally funded programs.
- Increase of 1.0 FTE and \$65,183 in federal fund expenditure authority to hire a Health Program Specialist to manage the department's opioid grant response.
- Increase of 4.0 FTE and \$832,864 in other fund expenditure authority to provide healthcare to adult inmates within the Department of Corrections.

Human Services	FTE	General	Federal	Other
Discretionary Inflation		\$3,791,101	\$4,778,222	\$125,600
Mandatory Inflation		\$34,187		
Long Term Services and Supports		\$2,213,204	\$6,980,891	
Developmental Disabilities		\$1,497,764	\$2,017,289	
South Dakota Developmental Center		\$57,523	\$77,475	
Division of Rehabilitation Services		\$44,848	\$60,406	
Federal Medical Assistance Percentage		(\$3,367,742)	\$3,498,465	(\$130,723)
Total	0.0	\$4,270,885	\$17,412,748	(\$5,123)

- Increases of \$3,791,101 in general funds, \$4,778,222 in federal fund expenditure authority, and \$125,600 in other fund expenditure authority for discretionary provider inflation increases of 2.3%.
- Increase of \$34,187 in general funds for mandatory inflation of 2.3% for certain individuals in Assisted Living.
- Increases of \$2,213,204 in general funds and \$6,980,891 in federal fund expenditure authority based on projected expenses in the Division of Long Term Services and Supports.
- Increases of \$1,497,764 in general funds and \$2,017,289 in federal fund expenditure authority in Developmental Disabilities for an increase in eligibles.
- Increases of \$57,523 in general funds and \$77,475 in federal fund expenditure authority for changes in utilities, food service, and operating expenses at the South Dakota Developmental Center.
- Increases of \$44,848 in general funds and \$60,406 in other fund expenditure authority in Rehabilitation Services for increased utilization of the Assisted Daily Services Waiver participants.
- Decreases of \$3,367,742 in general funds and \$130,723 in other fund expenditure authority with an offsetting increase in federal fund expenditure authority for the change in FMAP.

Developmental Disabilities Clients

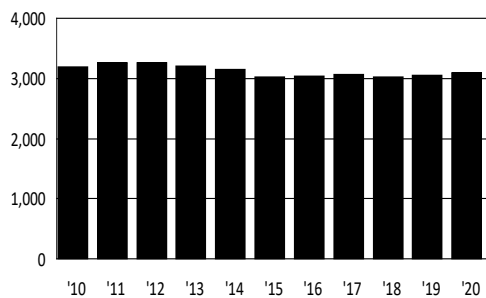


Social Services	FTE	General	Federal	Other
Discretionary Inflation		\$5,530,066	\$5,941,418	\$14,153
Mandatory Inflation		\$3,694,519	\$4,648,555	
Criminal Justice Initiative Treatment Services		\$2,199,418		
Child Protection Adoptions, Guardianships and Placements		\$1,773,192	\$2,930,639	
Child Protection FTE	15.0	\$647,212	\$114,213	
Human Services Center		\$668,960	(\$690,451)	
Substance Use Disorder Services		\$561,067	\$131,085	
Medicaid Eligibles, Utilization and Cost Changes		\$292,222	\$2,359,232	
Suicide Prevention		\$222,038	(\$701,000)	
Mental Health Courts		\$138,500		
Child Support Fee		\$68,810		
Care Coordination Savings		(\$547,050)	\$547,050	
Health Care Solutions Coalition Initiatives		\$547,050	\$736,804	
Federal Medical Assistance Percentage		(\$2,716,799)	\$2,716,799	
Opioid Response Grant			\$4,000,000	
Informational Budgets				\$9,301
Total	15.0	\$13,079,205	\$22,734,344	\$23,454

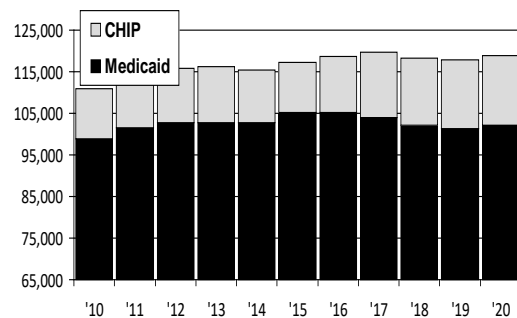
- Increases of \$5,530,066 in general funds, \$5,941,418 in federal fund expenditure authority, and \$14,153 in other fund expenditure authority for discretionary provider inflation increases of 2.3%.
- Increases of \$3,694,519 in general funds and \$4,648,555 in federal fund expenditure authority for 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.
- Increase of \$2,199,418 in general funds for an increase in the number of individuals receiving substance use disorder treatment services through the criminal justice initiative.
- Increases of \$1,773,192 in general funds and \$2,930,639 in federal fund expenditure authority for an additional 46 adoption and 39 guardianship subsidies, as well as increased paid placements in Child Protection Services.
- Increases of 15.0 FTE, \$647,212 in general funds, and \$114,213 in federal fund expenditure authority for 10 Family Service Specialists and 5 Social Service Aides in Child Protection Services.

- Increase of \$668,960 in general funds and decrease of \$690,451 in federal fund expenditure authority at the Human Services Center. Changes are due to losses of federal revenue, operational costs, food services, and utilities.
- Increases of \$561,067 in general funds and \$131,085 in federal fund expenditure authority to support substance use disorder treatment services for pregnant women and women with dependent children.
- Increases of \$292,222 in general funds and \$2,359,232 in federal fund expenditure authority for an increase of 945 Medicaid eligibles as well as increases in cost and utilization over revised FY2019 numbers.
- Increase of \$222,038 in general funds and decrease of \$701,000 in federal fund expenditure authority to continue suicide prevention efforts when federal funding is no longer available.
- Increase of \$138,500 in general funds for the remaining one-half year of treatment services for the Mental Health Court.
- Increase of \$68,810 in general funds to cover the child support federally mandated fee due to increased caseloads.
- Decrease of \$547,050 in general funds with an offsetting increase in federal fund expenditure authority for savings from care coordination agreements.
- Increases of \$547,050 in general funds and \$736,804 in federal fund expenditure authority to fund the remaining portion of the recommendations of the Health Care Solutions Coalition.
- Decrease of \$2,716,799 in general funds with an offsetting increase in federal fund expenditure authority for the change in FMAP.
- Increase of \$4,000,000 in federal fund expenditure authority for an increase in the Opioid Response Grant.
- Increases of \$9,301 in other fund expenditure authority to align informational budgets with anticipated expenditures.

TANF Case Load in South Dakota

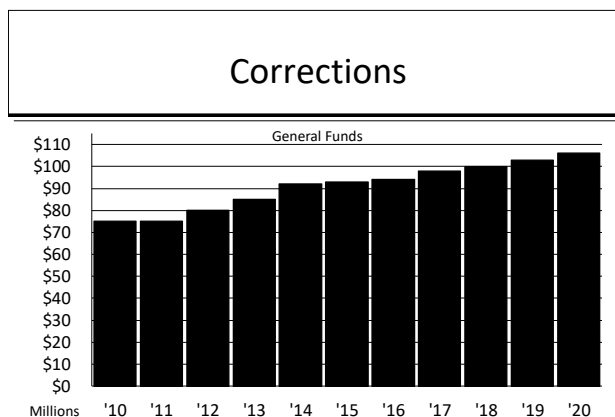


Medical Assistance Case Loads in South Dakota



Corrections

- Includes the Department of Corrections
- \$2.7M increase out of \$52.8M total ongoing general fund increase.
- \$105.6M out of \$1.7B or 6.3% of total ongoing general funds.
- \$114.6M out of \$4.8B or 2.4% of total ongoing funds.

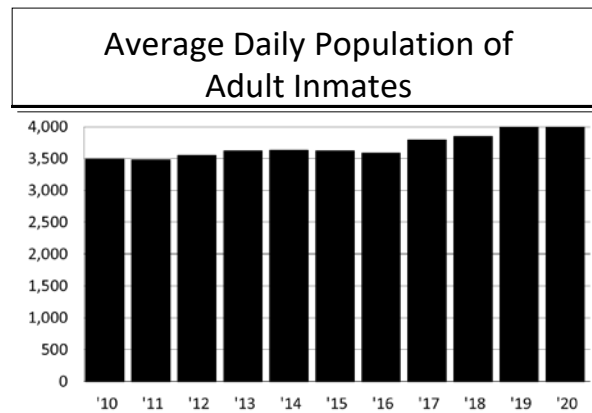


Note: Does not include stimulus in lieu of general funds

Corrections	FTE	General	Federal	Other
Correctional Healthcare		\$891,114		
Security Staff	18.0	\$789,897		
Adult Division Operating Expenses		\$619,358	\$640	
Community Transition Program Placements		\$264,625		
Various Positions	3.5	\$232,165	(\$130,344)	
Board of Pardons and Parole Per Diem		\$54,000		
Juvenile Community Corrections		(\$140,571)	(\$365,518)	
Total	21.5	\$2,710,588	(\$495,222)	\$0

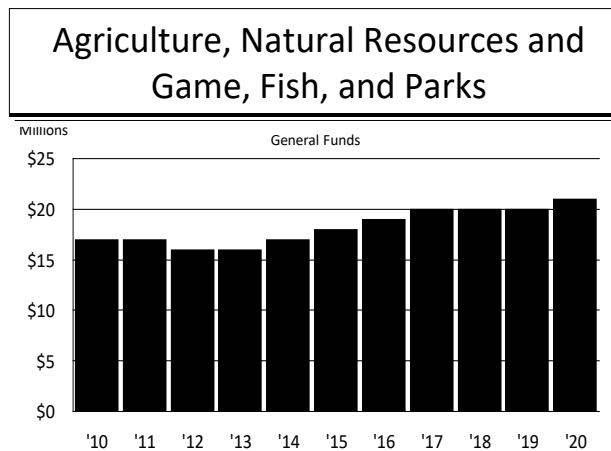
- Increase of \$891,114 in general funds for Correctional Healthcare costs.
- Increase of 18.0 FTE and \$789,897 in general funds to increase security staff at the State Penitentiary and Jameson Prison Annex.
- Increase of \$619,358 in general funds and an increase of \$640 in federal fund expenditure authority for utilities, food services, jail costs for parolees, GPS expansion, parole equipment and supplies, and operational expenses at the South Dakota Women’s Prison.
- Increase of \$264,625 in general funds for 16 parolees in the Community Transition Program to be housed in community placements.
- Increase of 3.5 FTE and \$232,165 in general funds and decrease of \$130,344 in federal fund expenditure authority for three Corrections Specialists, two Parole agents, and a reduction of a Juvenile Community Corrections secretary and Corrections Specialist.
- Increase of \$54,000 in general funds to increase the per diem for the Board of Pardons and Parole from \$75/day to \$200/day.

- Decreases of \$140,571 in general funds and \$365,518 in federal fund expenditure authority due to changes in FMAP and reductions due to the overall decrease in the juvenile population.



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

- Includes Departments of Agriculture, Environment and Natural Resources, and Game, Fish, and Parks.
- \$123K increase out of \$52.8M total ongoing general fund increase.
- \$20.6M out of \$1.7B or 1.2% of total ongoing general funds.
- \$170.6M out of \$4.8B or 3.5% of total ongoing funds.



Agriculture	FTE	General	Federal	Other
Administrative Support	1.0	\$77,439		
Wildland Fire		\$39,384	\$390,000	
Informational Budgets				\$783,678
ADRDL Bond Payment				\$2,577
Total	1.0	\$116,823	\$390,000	\$786,255

- Increase of 1.0 FTE and \$77,439 in general funds for an accounting manager position in the Office of the Secretary.

- Increases of \$39,384 in general funds and \$390,000 in federal fund expenditure authority for operating expenses and an increase in the 2018 Consolidated Payment Grant in the Division of Wildland Fire.
- Increase of \$783,678 in other fund expenditure authority to align the informational budgets with anticipated expenditures.
- Increase of \$2,577 in other fund expenditure authority for the annual bond payment for the Animal Disease Research Diagnostic Lab (ADRDL).

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

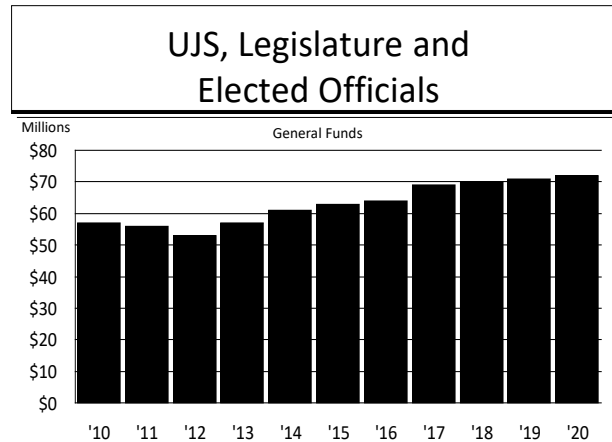
- No recommended changes to the FY20 budget.

Game, Fish, and Parks	FTE	General	Federal	Other
Bond Payments		\$5,865		
Division of Parks & Recreation Capital Development			\$561,500	\$240,625
Division of Wildlife Operations			\$353,730	(\$248,973)
Division of Parks & Recreation Operations	2.0		\$257,938	\$735,337
Snowmobile Trails Program				14,000
Division of Wildlife Capital Development			(\$1,348,320)	(\$304,025)
Total	2.0	\$5,865	(\$175,152)	\$436,964

- Increase of \$5,865 in general funds based on changes in bond payments.
- Increases of \$561,500 in federal fund expenditure authority and \$240,625 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 \$353,730 in federal fund expenditure authority and decrease of \$248,973 in other fund expenditure authority to reflect activity-based cost increases in the Division of Wildlife maintenance and operations budget.
- Increases of 2.0 FTE, \$257,938 in federal fund expenditure authority, and \$735,337 in other fund expenditure authority to reflect activity-based cost increases in the maintenance and operations budget of the state parks system. Also included is the personal services expenses for two conservation technician positions.
- Increase of \$14,000 in other fund expenditure authority to align the budget with anticipated expenditures in the Snowmobile Trails Program.
- Decreases of \$1,348,320 in federal fund expenditure authority and \$304,025 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.
- \$673K increase out of \$52.8M total ongoing general fund increase.
- \$72.1M out of \$1.7B or 4.3% of total ongoing general funds.
- \$154.6M out of \$4.8B or 3.2% of total ongoing funds.



Legislature	FTE	General	Federal	Other
Legislative Travel		\$21,598		
Legislative Audit Operating Expenses		\$17,850		
National Organization Membership Dues		\$9,163		
Legislative Interim Member Salary Adjustment		\$8,822		
Legislative Support Staff		\$2,245		
Legislator Salary		(\$19,338)		
Total	0.0	\$40,340	\$0	\$0

- Increase of \$21,598 in general funds in the Legislative Research Council for an increase in the legislative per diem from \$142 to \$149 according to the General Services Administration, as well as a reduction in mileage expenses to align the budget with projected expenditures.
- Increase of \$17,850 in general funds in the Department of Legislative Audit to reflect estimated expenditures in contractual services and supplies.
- Increase of \$9,163 in general funds in the Legislative Research Council for national organization membership dues.
- Increase of \$8,822 in general funds in the Legislative Research Council for salaries for members of an interim legislative committee or task force. The salary increased from \$142/day to \$149/day.
- Increase of \$2,245 in general funds in the Legislative Research Council for legislative support staff. This includes an increase for two I.T. interns during legislative session, and a reduction to the legislative page travel budget to align it with projected expenditures.

- Decrease of \$19,338 in general funds in the Legislative Research Council to align the budget with projected legislator salaries for FY2020. The legislator salary is set to equal one-fifth of South Dakota median household income.

Unified Judicial System	FTE	General	Federal	Other
DUI Court Funding Change		\$308,682	(\$505,298)	
Circuit Court Judge	1.0	\$158,299		
Miscellaneous Operating Expenses		\$62,855		
Rural Attorney Recruitment Program				\$150,000
Various Positions	1.8			
Total	2.8	\$529,836	(\$505,298)	\$150,000

- Increase of \$308,682 in general funds and a decrease of \$505,298 in federal fund expenditure authority due to a funding change of two DUI courts.
- Increase of 1.0 FTE and \$158,299 in general funds for a second circuit court judge.
- Increase of \$62,855 in general funds for provider inflation, travel for the circuit court judge position, and electronic monitoring devices.
- Increase of \$150,000 in other fund expenditure authority for the rural attorney recruitment program.
- Increase of 1.8 FTE to convert various part-time positions to full-time. UJS may fund these positions with existing resources.
- UJS may fund the full classification and compensation plan for their employees with existing budget.

Public Utilities Commission	FTE	General	Federal	Other
Budget Alignments			\$11,274	(\$1,920)
Total	0.0	\$0	\$11,274	(\$1,920)

- Increase of \$11,274 in federal fund expenditure authority and decrease of \$1,920 in other fund expenditure authority to align the Public Utilities Commission budget with anticipated expenditures.

Attorney General	FTE	General	Federal	Other
Legal Services Division		\$102,461		
24/7 Alcohol Monitoring System				\$180,000
Total	0.0	\$102,461	\$0	\$180,000

- Increase of \$102,461 in general funds for law reference materials, Westlaw Research System, and office lease costs.
- Increase of \$180,000 in other fund expenditure authority for the 24/7 alcohol monitoring system software license fee.

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

- No recommended changes to the FY20 budget.

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

- No recommended changes to the FY20 budget.

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

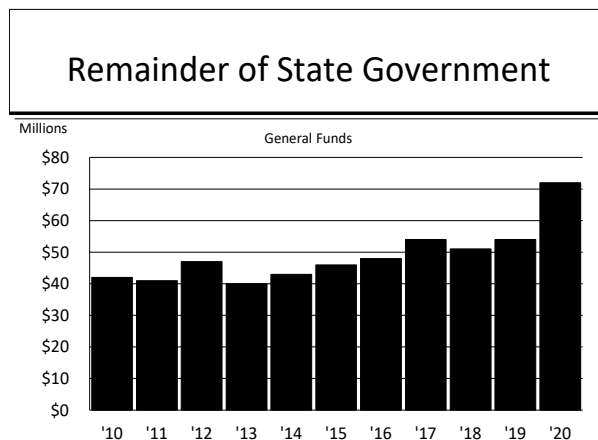
- No recommended changes to the FY20 budget.

State Treasurer	FTE	General	Federal	Other
Investment of State Funds	1.0			\$463,093
Performance-Based Compensation				\$26,672
Total	1.0	\$0	\$0	\$489,765

- Increase 1.0 FTE and \$463,093 in other fund expenditure authority for a staff attorney position, promotional increases, contractual services, and office supplies changes at the South Dakota Investment Council.
- Increase of \$26,672 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.

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.
- \$17.1M increase out of \$52.8M total ongoing general fund increase.
- \$71.6M out of \$1.7B or 4.2% of total ongoing general funds.
- \$1.2B out of \$4.8B or 24.8% of total ongoing funds.



Executive Management	FTE	General	Federal	Other
Employee Compensation and Bureau Billings Pools		\$16,143,591	\$7,963,848	\$19,926,217
Statewide Maintenance and Repair		\$901,209		
K-12 Security Technology Engineers	3.0			\$329,389
SDPB Media Specialists	2.0			\$200,000
Housing Opportunity Program				\$100,000
Ellsworth Development Authority				\$11,621
Revolving Economic Development and Initiative Grants Program				(\$322,776)
Science and Technology Authority	(0.3)			(\$3,299,433)
Total	4.7	\$17,044,800	\$7,963,848	\$16,945,018

- Increases of \$16,143,591 in general funds, \$7,963,848 in federal fund expenditure authority, and \$19,926,217 in other fund expenditure authority to provide a pool of funds to be distributed to state agencies for salary policy, health insurance, and bureau billings.
- Increase of \$901,209 in general funds for statewide maintenance and repair to move toward the goal of 2% of the replacement value of state buildings.
- Increase of 3.0 FTE and \$329,389 in other fund expenditure authority for the Bureau of Information and Telecommunications to hire three Security Technology Engineers that will support K-12 schools.
- Increase of 2.0 FTE and \$200,000 in other fund expenditure authority for the Bureau of Information and Telecommunications to hire two Media Specialists that will produce and create local content for multiplatform distribution.
- Increase of \$100,000 in other fund expenditure authority to align the Housing Opportunity Program budget with anticipated revenues.
- Increase of \$11,621 in other fund expenditure authority in the South Dakota Ellsworth Development Authority to align the budget with anticipated expenditures.
- Decrease of \$322,776 in other fund expenditure authority to align the Revolving Economic Development and Initiative Grants budget with anticipated expenditures.
- Decrease of 0.3 FTE and \$3,299,433 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
Civil Air Patrol		\$8,119		
Utilities		(\$1,470)	(\$4,122)	
Total		\$6,649	(\$4,122)	\$2,527

- Increase of \$8,119 in general funds in Civil Air Patrol to keep up with rising costs of hangar and office rents and SPOT and Spidertrack fees.
- Decreases of \$1,470 in general funds and \$4,122 in federal fund expenditure authority for utilities per EnergyCAP.

Veterans' Affairs	FTE	General	Federal	Other
Utilities				\$48,304
Food Inflation				\$34,180
Medical Supplies Inflation				\$4,769
FMAP		(\$61,003)	\$61,003	
Total	0.0	(\$61,003)	\$61,003	\$87,253

- Increase of \$48,304 in other fund expenditure authority for utilities per EnergyCAP.
- Increase of \$34,180 in other fund expenditure authority for food inflation of 0.8%.
- Increase of \$4,769 in other fund expenditure authority for medical supplies inflation of 2.4%.
- Decrease of \$61,003 in general funds and an increase of \$61,003 in federal fund expenditure authority for FMAP adjustment.

Revenue	FTE	General	Federal	Other
Sales and Use Tax Auditors	5.0			\$325,138
Revenue Agents	3.0			\$158,329
Total	8.0	\$0	\$0	\$483,467

- Increase of 5.0 FTE and \$325,138 in other fund expenditure authority for five additional auditors that will focus on sales and use tax audits on out-of-state businesses.
- Increase of 3.0 FTE and \$158,329 in other fund expenditure authority for three revenue agents. Two agents would work primarily on remote sellers and one agent would work with collection efforts of delinquent returns and taxes associated with licenses as a result the SD vs. Wayfair decision.

Tourism	FTE	General	Federal	Other
Tourism Promotion Tax				\$416,456
Grant Specialist	1.0		\$58,890	
Operating Expenses			(\$58,890)	
Total	1.0	\$0	\$0	\$416,456

- Increase of \$416,456 in other fund expenditure authority to align the budget with anticipated Tourism Promotion Tax revenues.
- Increase of 1.0 FTE and \$58,890 in federal fund expenditure authority for a grant specialist to oversee grant management and monitoring.
- Decrease of \$58,890 in federal fund expenditure authority as the available federal funds would be used for personal services rather than operating expenses.

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

- No recommended changes to the FY20 budget.

Transportation	FTE	General	Federal	Other
Infrastructure				\$3,300,000
Utilities				(\$2,398)
Total	0.0	\$0	\$0	\$3,297,602

- Increase of \$3,300,000 in other fund expenditure authority to continue with the repair and replacement of infrastructure.
- Decrease of \$2,398 in other fund expenditure authority for utilities per EnergyCAP.

Labor and Regulation	FTE	General	Federal	Other
Trust Examiner	1.0			\$135,221
Informational Budgets	1.3			\$59,020
Total	2.3	\$0	\$0	\$194,241

- Increase of 1.0 FTE and \$135,221 in other fund expenditure authority for an additional Trust Examiner to keep up with the continued growth in trust assets.
- Increase of 1.3 FTE and \$59,020 in other fund expenditure authority for various changes throughout the department's boards and commissions.

Retirement	FTE	General	Federal	Other
Contractual Services				\$140,000
Total	0.0	\$0	\$0	\$140,000

- Increase of \$140,000 in other fund expenditure authority for various contractual services.

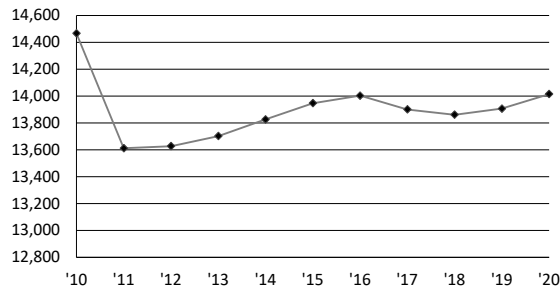
Public Safety	FTE	General	Federal	Other
State Radio Contract		\$130,861		
Provider Inflation		\$11,978		
Motor Carrier Grant			\$480,000	
Administration			(\$30,000)	\$30,000
Boiler Inspectors	2.0			
Total	2.0	\$142,839	\$450,000	\$30,000

- Increase of \$130,861 in general funds for an increase in the Pennington County State Radio contract.
- Increase of \$11,978 in general funds for a provider inflation increase of 2.3%.
- Increase of \$480,000 in federal fund expenditure authority due to an increase in the federal Motor Carrier grant.
- Decrease of \$30,000 in federal fund expenditure authority and increase of \$30,000 in other fund expenditure authority to cover operating expenses in the Administration Division.
- Increase of 2.0 FTE for boiler inspectors that are classified as employees, rather than contractual services.

Full-Time Equivalent Employee Change

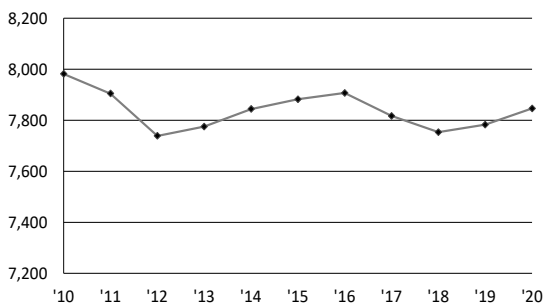
- The total appropriated FTE across all of state government decreased from 14,465.6 in FY2010 to a recommended level of 14,014.7 for FY2020.
- This is a decrease of 450.9, or 3.1%, over the decade. The recommended change in FTE for FY2020 is an increase of 92.8 across state government.

**FTE History
All of State Government**

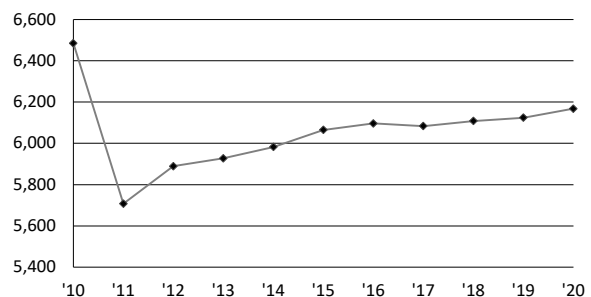


- For offices outside the control of the Governor, total appropriated FTE changed from 6,485.2 in FY2010 to a recommended level of 6,168.6 for FY2020. This is a net decrease of 316.6, or 4.9%, over the decade.
- The recommended changes for these offices in the FY2020 budget are an increase of 29.3 FTE.
- For agencies under direct control of the Governor, total appropriated FTE changed from 7,980.4 in FY2010 to a recommended level of 7,846.1 for FY2020. This is a net decrease of 134.3, or 1.7%, over the decade.
- The recommended changes for these agencies in the FY2020 budget are an increase of 63.5 FTE.

**FTE History for Offices
Under Control of Governor**



**FTE History for Offices Outside
Control of Governor**



Summary of Reorganizations

Department of Social Services: A reorganization occurred between the Department of Social Services and the Department of Public Safety. The budget reorganization moved the Division of Victims Services from the Department of Social Services to the Department of Public Safety.

Department of Public Safety: A reorganization occurred between the Department of Social Services and the Department of Public Safety. The budget reorganization moved the Division of Victims Services from the Department of Social Services to the Department of Public Safety.