

# SOUTH DAKOTA LEGISLATIVE RESEARCH COUNCIL

## 2022 South Dakota Legislature

FISCAL NOTE 2022-FN60B

SB60 revise the General Appropriations Act for fiscal year 2022.

<b>FY 2022 Expenditures</b>	<b>FTE</b>	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>
Original FY 2022 Budget Approved in the 2021 Session	14,043.0	1,809,847,401	1,828,400,340	1,449,728,830	5,087,976,571
SB 60 Increased/(Decreased) Expenditures	1.0	(73,268,953)	915,738,808	20,311,920	862,781,775
FY 2022 General Appropriations Act as Impacted by SB 60 (Introduced)	14,044.0	1,736,578,448	2,744,139,148	1,470,040,750	5,950,758,346

<b>FY 2022 Revenues</b>	<b>General Fund Revenues</b>
Original FY 2022 General Fund Receipts - Adopted in 2021 Session	1,833,313,439
SB 60 (Introduced) Additional On-Going General Fund Receipts	227,938,703
SB 60 (Introduced) Version One-Time General Fund Receipts	28,722,159
FY 2022 General Fund Receipts - as Impacted by SB 60	2,089,974,301

<b>DESCRIPTION</b>	<b>FTE</b>	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>BILL SEC.</b>
<b>Bureau of Finance and Management (BFM)</b> - Bureau of Finance and Management - Management Analyst -	1.0			74,583	74,583	3 (1)
<b>Bureau of Finance and Management (BFM)</b> - Bureau of Finance and Management - Executive Management Finance Office Accountant -	1.0			74,361	74,361	3 (1)
<b>Bureau of Finance and Management (BFM)</b> - Health and Education Facilities Authority - Informational - Health and Educational Facilities Authority Realignment -	(1.0)					3 (4)
<b>Bureau of Finance and Management (BFM)</b> - Employee Compensation and Billing Pools - BFM Captive Insurance -		71,030	5,207	313,319	389,556	3 (5)
<b>Bureau of Administration (BOA)</b> - Central Services - Various Statewide Utilities -				189,550	189,550	4 (2)
<b>Bureau of Information and Telecommunications (BIT)</b> - Data Centers - Various IT Services and Software -				765,500	765,500	5 (1)

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	BILL SEC.
<b>Bureau of Information and Telecommunications (BIT)</b> - Development - Management Analyst -	(1.0)			(74,583)	(74,583)	5 (2)
<b>Bureau of Information and Telecommunications (BIT)</b> - BIT Administration - IT Modernization Fund -				4,138,000	4,138,000	5 (5)
<b>Revenue</b> - Motor Vehicles - License Plate Reissuance -				4,800,000	4,800,000	7 (3)
<b>Agriculture and Natural Resources</b> - Administration, Secretary of Agriculture - EPA and USDA Federal Grants -			2,000,000		2,000,000	8 (1-14)
<b>Agriculture and Natural Resources</b> - Financial and Technical Assistance - Drill Rig/Water Trucks for Geological Survey -		675,000			675,000	8 (14)
<b>Tourism</b> - Arts - COVID-19 Federal Grant Expenditure Authority -			751,500		751,500	9 (2)
<b>Game, Fish and Parks</b> - State Parks and Recreation - Development and Improvement - Highway Funds for GFP Road Projects -				2,800,000	2,800,000	10 (5)
<b>Game, Fish and Parks</b> - State Parks and Recreation - Development and Improvement - Palisades State Park Road Improvement -		665,440		200,000	865,440	10 (5)
<b>Social Services</b> - Behavioral Health - COVID-19 Federal Grant Expenditure Authority -			182,280,689		182,280,689	12 (2-5)
<b>Social Services</b> - Economic Assistance - Children's ICF 14.8% Increase -		118,371			118,371	12 (2)
<b>Social Services</b> - Behavioral Health - 6.2% Enhanced FMAP -		(28,855,073)	26,344,073		(2,511,000)	12 (3-5)
<b>Social Services</b> - Behavioral Health - 10% Enhanced FMAP for Home and Community-Based Services -			12,900,000		12,900,000	12 (3-5)
<b>Social Services</b> - Medical Services - Changes in Medicaid and CHIP Eligibles -		25,371,738	41,201,240		66,572,978	12 (3)
<b>Social Services</b> - Medical Services - FY2022 6.2% Enhanced FMAP (4th Quarter) -		(9,618,358)	8,781,358		(837,000)	12 (3-5)
<b>Social Services</b> - Behavioral Health - Various Statewide Utilities -		59,226			59,226	12 (5)
<b>Social Services</b> - Behavioral Health - CRF Public Health and Public Safety Payroll -		(9,569,688)	9,569,688			12 (5)
<b>Social Services</b> - Behavioral Health - CRF PS Corrections Adjustments -		(1,213,087)	1,213,087			12 (5)
<b>Health</b> - Health Systems Development and Regulation - LIFEPAK Replacement Initiative -			11,610,222		11,610,222	13 (2)
<b>Health</b> - Health Systems Development and Regulation - Emergency Medical Services Telehealth Services -			1,737,500		1,737,500	13 (2)
<b>Health</b> - Health Systems Development and Regulation - 6.2% Enhanced FMAP -		(35,220)	35,220			13 (2)
<b>Health</b> - Health Systems Development and Regulation -		(11,740)	11,740			13 (2)

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	BILL SEC.
FY2022 6.2% Enhanced FMAP (4th Quarter) -						
<b>Health</b> - Laboratory Services - COVID-19 Federal Grant Expenditure Authority -			55,687,540		55,687,540	13 (3-4)
<b>Health</b> - Correctional Health - Correctional Healthcare -				1,052,672	1,052,672	13 (5)
<b>Health</b> - Correctional Health - Correctional Health Adjustments -				300,000	300,000	13 (5)
<b>Labor and Regulation</b> - Administration, Secretary of Labor - Department of Labor and Regulation CAREER Grant -			2,100,000		2,100,000	14 (1)
<b>Labor and Regulation</b> - Plumbing Commission - Informational - Plumbing Inspector (Informational) -	1.0			82,840	82,840	14 (8)
<b>Transportation</b> - Construction Contracts - Informational - COVID-19 Federal Grant Expenditure Authority -			84,000,000		84,000,000	15 (2)
<b>Transportation</b> - Construction Contracts - Informational - ARPA Authority - Airports -			(40,000,000)		(40,000,000)	15 (2)
<b>Transportation</b> - Construction Contracts - Informational - ARPA Authority - Roads -			62,000,000		62,000,000	15 (2)
<b>Education</b> - Education Resources - COVID-19 Federal Grant Expenditure Authority -			247,927,469		247,927,469	16 (1-13)
<b>Education</b> - Sparsity Payments - State Aid Revision -		(8,800,000)			(8,800,000)	16 (3-5)
<b>Education</b> - Technical Colleges - Technical Colleges Formula -		(181,004)			(181,004)	16 (8)
<b>Education</b> - Education Resources - Dual Credit Reduction -		(615,291)			(615,291)	16 (11)
<b>Education</b> - Education Resources - Department of Education Federal Fund Expenditure Authority -			6,924,528		6,924,528	16 (11)
<b>Education</b> - Education Resources - 6.2% Enhanced FMAP -		(10,107)	10,107			16 (11)
<b>Education</b> - Education Resources - FY2022 6.2% Enhanced FMAP (4th Quarter) -		(3,369)	3,369			16 (11)
<b>Public Safety</b> - Highway Patrol - COVID-19 Federal Grant Expenditure Authority -			2,000,000		2,000,000	17 (1-2)
<b>Public Safety</b> - Emergency Services - Wildland Fire Equipment -		680,000			680,000	17 (3)
<b>Public Safety</b> - Legal and Regulatory Services - Victims Services - Grant Supplement -		3,291,000			3,291,000	17 (4)
<b>Board of Regents</b> - South Dakota Scholarships - BOR Scholarships -				18,500	18,500	18 (3)
<b>Board of Regents</b> - South Dakota Scholarships - SD Opportunity Scholarship Alignment to Actuals -		(300,000)			(300,000)	18 (3)
<b>Board of Regents</b> - SD School for the Blind and Visually Impaired - Various Statewide Utilities -		409,606			409,606	18 (4-15)
<b>Board of Regents</b> - South Dakota State University - COVID-19 Federal Grant Expenditure Authority -			37,371,965		37,371,965	18 (4-13)
<b>Board of Regents</b> - University of South Dakota - WICHE/USD		175,000			175,000	18 (4)

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	BILL SEC.
Psychology Residency Program Contract -						
<b>Board of Regents</b> - Black Hills State University - Black Hills State University Ellsworth Airforce Base Contract -		209,080			209,080	18 (12)
<b>Military</b> - Army Guard - Department of the Military Officer Training Quarters Remodel -			3,000,000		3,000,000	19 (2)
<b>Military</b> - Army Guard - Various Statewide Utilities -		(27,769)	(88,038)		(115,807)	19 (2-3)
<b>Veterans' Affairs</b> - State Veterans' Home - Veterans' Home Solar Field Loan -				56,168	56,168	20 (2)
<b>Veterans' Affairs</b> - State Veterans' Home - Various Statewide Utilities -				(70,987)	(70,987)	20 (2)
<b>Veterans' Affairs</b> - State Veterans' Home - 6.2% Enhanced FMAP -		(172,500)	172,500			20 (2)
<b>Veterans' Affairs</b> - State Veterans' Home - FY2022 6.2% Enhanced FMAP (4th Quarter) -		(57,500)	57,500			20 (2)
<b>Corrections</b> - Juvenile Community Corrections - CRF Public Health and Public Safety Payroll -		(23,977,133)	23,977,133			21 (2-8)
<b>Corrections</b> - Juvenile Community Corrections - CRF PS Corrections Adjustments -		(1,295,055)	1,295,055			21 (2-8)
<b>Corrections</b> - Women's Prison - Various Statewide Utilities -		(155,262)			(155,262)	21 (2-4)
<b>Corrections</b> - Women's Prison - Food Services -		(189,321)			(189,321)	21 (2-4)
<b>Corrections</b> - Pheasantland Industries - License Plate Reissuance -				5,100,000	5,100,000	21 (5)
<b>Corrections</b> - Inmate Services - Correctional Healthcare -		1,052,672			1,052,672	21 (6)
<b>Corrections</b> - Inmate Services - Correctional Health Adjustments -		300,000			300,000	21 (6)
<b>Corrections</b> - Juvenile Community Corrections - 6.2% Enhanced FMAP -		(168,777)	168,777			21 (8)
<b>Corrections</b> - Juvenile Community Corrections - FY2022 6.2% Enhanced FMAP (4th Quarter) -		(56,259)	56,259			21 (8)
<b>Human Services</b> - Developmental Disabilities - Home and Community-Based Medical Supplies -		763,031	1,079,594		1,842,625	22 (2)
<b>Human Services</b> - Developmental Disabilities - Developmental Disabilities Eligibles and Utilization -		574,353	812,639		1,386,992	22 (2)
<b>Human Services</b> - Developmental Disabilities - 10% FMAP -			13,200,000		13,200,000	22 (2-5)
<b>Human Services</b> - Developmental Disabilities - FY2022 6.2% Enhanced FMAP (4th Quarter) -		(6,662,369)	6,876,870	(214,501)		22 (2-5)
<b>Human Services</b> - Developmental Disabilities - Children's ICF 14.8% Increase -		308,741	785,930		1,094,671	22 (2)
<b>Human Services</b> - Rehabilitation Services - 6.2% Enhanced FMAP -		(19,987,107)	20,630,609	(643,502)		22 (2-5)
<b>Human Services</b> - Rehabilitation Services - 10% Enhanced FMAP for Home and Community-Based Services -			67,800,000		67,800,000	22 (2-5)

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	BILL SEC.
<b>Human Services</b> - South Dakota Developmental Center - Redfield - Various Statewide Utilities -		29,441	41,655		71,096	22 (3)
<b>Human Services</b> - South Dakota Developmental Center - Redfield - South Dakota Developmental Center Personal Services Reduction -		(574,353)	(812,639)		(1,386,992)	22 (3)
<b>Human Services</b> - Long Term Services and Supports - COVID-19 Federal Grant Expenditure Authority -			10,000,000		10,000,000	22 (4)
<b>Human Services</b> - Long Term Services and Supports - Nursing Home Staffing Grants -		10,176,255			10,176,255	22 (4)
<b>Unified Judicial System</b> - Unified Judicial System - CRF Public Health and Public Safety Payroll -		(5,514,684)	5,514,684			26 (2)
<b>Unified Judicial System</b> - Unified Judicial System - Drug/DUI Court Treatment -		(265,583)			(265,583)	26 (2)
<b>Unified Judicial System</b> - Unified Judicial System - CRF PS Corrections Adjustments -		(473,778)	473,778			26 (2)
<b>Unified Judicial System</b> - Unified Judicial System - Court Appointed Special Advocates Fund -				1,000,000	1,000,000	26 (2)
<b>Legislative Branch</b> - Legislative Operations - Legislative Salaries and Per Diem -						27 (1)
<b>Office of the Attorney General</b> - Criminal Investigation - IT Systems and Updates -		217,650	30,000	150,000	397,650	28 (1-2)
<b>Office of the Attorney General</b> - Criminal Investigation - Crime Scene Response Vehicle -		149,750			149,750	28 (2)
<b>Office of the Attorney General</b> - Criminal Investigation - Crime Scene Mapping Scanners -		103,000			103,000	28 (2)
<b>Office of the Attorney General</b> - Law Enforcement Training - Human Trafficking Law Enforcement Trainings -				200,000	200,000	28 (3)
<b>Office of the Attorney General</b> - Law Enforcement Training - Vehicle Storage Containers -		90,000			90,000	28 (3)
<b>Secretary of State</b> - Secretary of State - Secretary of State Federal Fund Expenditure Authority -			1,500,000		1,500,000	30 (1)
<b>Secretary of State</b> - Secretary of State - COVID-19 Federal Grant Expenditure Authority -			2,700,000		2,700,000	30 (1)
<b>State Auditor</b> - State Auditor - Office of the State Auditor Operating Expenses -		31,050			31,050	32 (1)
<b>Increased One-Time Revenues</b>						
- One Time Sales and Use Tax -		28,305,843			28,305,843	
- Transfer from Budget Reserves -		38,308,804			38,308,804	
- One-time Bank Franchise -		416,316			416,316	
<b>Total Changes to Revenues in FY 2022 General Appropriations Act</b>		<b>67,030,963</b>			<b>67,030,963</b>	
<b>Transfers from the General Fund</b>						
IT Modernization Fund		4,138,000			4,138,000	
Court Security Fund		5,000,000			5,000,000	

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	BILL SEC.
Court Appointed Special Advocates Fund		1,000,000			1,000,000	
Incarceration Construction Fund		16,640,449			16,640,449	
<b>Total Transfers from the General Fund in FY 2022 General Appropriations Act</b>		<b>26,778,449</b>			<b>26,778,449</b>	

APPROVED BY: /s/ Reed Holwegner  
 Director, Legislative Research Council

DATE: 3/14/2022