

SOUTH DAKOTA LEGISLATIVE RESEARCH COUNCIL

2023 South Dakota Legislature

FISCAL NOTE 2023-FN1049A

HB1049, An Act to revise the General Appropriations Act for fiscal year 2023.

| FY 2023 Expenditures | FTE | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|----------|---------------|---------------|---------------|----------------|
| Original FY 2023 Budget Approved in the 2022 Session | 27,980.8 | 3,949,840,943 | 4,482,652,960 | 3,049,574,888 | 11,482,068,791 |
| HB 1049 Increased/(Decreased) Expenditures | 19.5 | (75,974,457) | 525,182,125 | 73,213,710 | 522,421,378 |
| FY 2023 General Appropriations Act as Impacted by HB 1049 (Introduced) | 28,000.3 | 3,873,866,486 | 5,007,835,085 | 3,122,788,598 | 12,004,490,169 |

| FY 2023 Revenues | General Fund Revenues |
|--|-----------------------|
| Original FY 2023 General Fund Receipts - Adopted in 2022 Session | 2,066,144,668 |
| HB 1049 (Introduced) Additional On-Going General Fund Receipts | 194,420,774 |
| HB 1049 (Introduced) Version One-Time General Fund Receipts | 8,378,850 |
| FY 2023 General Fund Receipts - as Impacted by HB 1049 | 2,268,944,292 |

| DESCRIPTION | FTE | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | BILL SEC. |
|--|-----|---------------|---------------|-------------|-------------|-----------|
| Bureau of Finance and Management (BFM) - Employee Compensation and Billing Pools - Bureau Billings - | | 1,076,592 | 304,801 | 1,429,547 | 2,810,940 | 3 (6) |
| Bureau of Administration (BOA) - Central Services - Various Statewide Utilities - Decrease of (\$686,843) in other fund expenditure authority to use the Buildings and Grounds fund for utility adjustments within the BOA. | | | | (819,559) | (819,559) | 4 (2) |
| Bureau of Administration (BOA) - Central Services - Various Statewide Utilities - | | | | 132,716 | 132,716 | 4 (2) |
| Revenue - Administration, Secretary of Revenue - Department of Revenue Modernization Plan - Increase of \$390,000 in other fund expenditure authority from the Sales and Use Tax Collection Fund for the Department of Revenue's modernization plan to prepare to replace major department systems. | | | | 241,800 | 241,800 | 7 (1) |
| Revenue - Administration, Secretary of Revenue - Department of Revenue Modernization Plan - Increase of \$148,200 in other fund expenditure authority from the Sales and Use Tax Collection Fund for the Department of Revenue's modernization plan to prepare to replace major department systems. | | | | 148,200 | 148,200 | 7 (1) |
| Revenue - Motor Vehicles - License Plate Reissuance - Increase of \$750,000 in other fund expenditure authority from the License Plate Revolving Fund for the manufacturing cost of license plates. The reissuance within the Department of Revenue and the Department of Corrections occurs every seven years which last began on January 1, 2023 and occurs on a calendar year basis that crosses two fiscal years. | | | | 750,000 | 750,000 | 7 (3) |

| DESCRIPTION | FTE | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | BILL SEC. |
|--|------|---------------|---------------|-------------|--------------|-----------|
| Revenue - Motor Vehicles - Motor Vehicles System Upgrades - Increase of \$216,700 in federal fund expenditure authority to make upgrades to the International Fuel Tax Agreement (IFTA) and International Registration Plan (IRP) technology system. | | | 216,700 | | 216,700 | 7 (3) |
| Revenue - Commission on Gaming - Informational - Commission on Gaming - Increase of \$37,500 in other fund expenditure authority from the Commission on Gaming Informational Fund to purchase gaming equipment: new firearms to replace aged firearms, ammunition, and bulletproof safety equipment for law enforcement agents within the Gaming Commission. | | | | 37,500 | 37,500 | 7 (8) |
| Game, Fish and Parks - State Parks and Recreation - Parks & Recreation Authority Adjustments - Increase of \$750,000 in other fund expenditure authority for parks and recreation adjustments. Funds will be used to cover the utilities shortfall and website contractor bills. | | | | 750,000 | 750,000 | 10 (4) |
| Social Services - Administration, Secretary of Social Services - Medicaid Expansion Implementation - | 34.0 | 2,402,890 | 2,926,362 | | 5,329,252 | 12 (1-4) |
| Social Services - Economic Assistance - Medicaid Expansion Implementation - Increase of \$2,926,362 in general funds and an increase of \$2,926,362 in general funds for Medicaid expansion administration. DSS will be responsible for administrating Medicaid expansion which includes processing claims, verifying eligibility, and reporting claims to the Center of Medical Services. The cost of the administration of Medicaid Expansion is set by the Affordable Care Act at 50% FMAP. | | 523,472 | | | 523,472 | 12 (2) |
| Social Services - Medical Services - 6.2% Enhanced FMAP - Decrease of (\$44,526,908) in general funds and an increase of \$40,835,564 in federal fund expenditure authority for the FY23 6.2% enhanced FMAP rate introduced in the Families First Coronavirus Response Act. The 6.2% enhanced FMAP rate is assumed to continue through June 30, 2023. However, on December 29, 2022, the Consolidated Appropriations Act, 2023 was signed into law, setting into motion the winding down of the enhanced FMAP rate. The act ended the active maintenance of effort requirement, which obliged the state to keep anyone already enrolled in Medicaid in the program, and will allow South Dakota to begin redetermination for all Medicaid enrollees. The enhanced FMAP rate will also sunset over the next year according to the table below. | | (35,339,464) | | | (35,339,464) | 12 (3) |
| Social Services - Medical Services - 6.2% Enhanced FMAP - | | (9,187,444) | 40,835,564 | | 31,648,120 | 12 (3-5) |
| Social Services - Medical Services - Indian Health Services - Increase of \$61,994,000 in federal fund expenditure authority for additional federal funding for the Indian Health Services. When a Medicaid eligible person who is a member of an indian tribe and goes to an IHS facility, the treatment is paid for at 100% FMAP rate as opposed to the usual Medicaid FMAP rate. The Department of Social Services has reported that there has been a 60% increase of the | | | 61,994,000 | | 61,994,000 | 12 (3) |

| DESCRIPTION | FTE | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | BILL SEC. |
|--|-----|---------------|---------------|-------------|-------------|-----------|
| use of IHS, and this appropriation is to cover the cost. | | | | | | |
| Social Services - Behavioral Health - Various Statewide Utilities - | | (6,741) | | | (6,741) | 12 (5) |
| Social Services - Behavioral Health - Various Statewide Utilities - Increase of \$231,749 in general funds for utilities in the Human Services Center. These are changes in the utility costs based on actual usages and EnCap rates. | | 238,490 | | | 238,490 | 12 (5) |
| Health - Healthcare Access and Quality and Health Prevention - 6.2% Enhanced FMAP - Decrease of (\$49,674) in general funds and an increase of \$49,674 in federal fund expenditure authority for the FY23 6.2% enhanced FMAP rate. | | (25,155) | | | (25,155) | 13 (2) |
| Health - Healthcare Access and Quality and Health Prevention - 6.2% Enhanced FMAP - | | (24,519) | 49,674 | | 25,155 | 13 (2) |
| Health - Healthcare Access and Quality and Health Prevention - Medical Cannabis - Increase of \$606,968 in other fund expenditure authority to use medical cannabis fee revenue for operating the medical cannabis program using said revenue. | | | | 214,850 | 214,850 | 13 (2) |
| Health - Healthcare Access and Quality and Health Prevention - Medical Cannabis - | | | | 392,118 | 392,118 | 13 (2) |
| Health - Correctional Health - Correctional Healthcare - Increase of \$248,655 in other fund expenditure authority to use inter-agency payments from the Department of Corrections for funding correctional healthcare services based on expenditures, patient count, and inflation. | | | | 75,411 | 75,411 | 13 (5) |
| Health - Correctional Health - Correctional Healthcare - | | | | 173,244 | 173,244 | 13 (5) |
| Health - Tobacco Prevention - Tobacco Prevention Authority - Increase of \$1,000,000 in other fund expenditure authority to use the Tobacco Prevention and Reduction Trust Fund for tobacco prevention, cessation, and marketing activities. | | | | 1,000,000 | 1,000,000 | 13 (6) |
| Health - Board of Massage Therapy - Informational - Real Estate/Massage Therapy FTE Shift - Net change of \$0 and an increase of 0.6 FTE for the transition of the Board of Massage Therapy's Executive Director to becoming a state employee under the DOH. This transition is budget neutral for the DOH. | | | | 40,123 | 40,123 | 13 (18) |
| Health - Board of Massage Therapy - Informational - Real Estate/Massage Therapy FTE Shift - | 0.6 | | | (40,123) | (40,123) | 13 (18) |
| Labor and Regulation - Field Operations - Federal Registered Apprenticeship Program - Increase of \$303,558 in federal fund expenditure authority and 4.0 FTE for positions to provide ongoing support for creating and maintaining Registered Apprenticeship Programs in the state. | | | 197,859 | | 197,859 | 14 (3) |
| Labor and Regulation - Field Operations - Federal Registered Apprenticeship Program - | 4.0 | | 105,699 | | 105,699 | 14 (3) |
| Labor and Regulation - Real Estate Commission - Informational - Real Estate/Massage Therapy FTE Shift - Decrease of (\$40,123) in other fund expenditure authority and a decrease of (0.6) FTE for reflecting staff time now | | | | (30,050) | (30,050) | 14 (11) |

| DESCRIPTION | FTE | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | BILL SEC. |
|---|-------|---------------|---------------|-------------|-------------|-----------|
| charged to the Board of Massage Therapy under the Department of Health. | | | | | | |
| Labor and Regulation - Real Estate Commission - Informational - Real Estate/Massage Therapy FTE Shift - | (0.6) | | | (10,073) | (10,073) | 14 (11) |
| Transportation - Construction Contracts - Informational - Road Construction Contracts - Increase of \$369,000,000 in federal fund expenditure authority for highway road construction, maintenance, and supervision of South Dakota highways and bridges. The availability of federal funding for road construction projects has increased due to Infrastructure Investment and Jobs Act (IIJA) passed by Congress. | | | 369,000,000 | | 369,000,000 | 15 (2) |
| Transportation - Construction Contracts - Informational - Road Construction Contracts - Increase of \$67,000,000 in other fund expenditure authority from the State Highway Fund to match federal programs for highway road construction, maintenance, and supervision of South Dakota highways and bridges. The availability of federal funding for road construction projects has increased due to Infrastructure Investment and Jobs Act (IIJA) passed by Congress. | | | | 67,000,000 | 67,000,000 | 15 (2) |
| Transportation - Construction Contracts - Informational - Airport Construction Contracts - Increase of \$13,000,000 in federal fund expenditure authority for airport construction projects across the 54 public airports in South Dakota, such as Aberdeen, Belle Fourche, Faith, Wagner, and Wall. These funds are under the federal Airport Improvement Program (AIP) and eligibility includes projects such as, but not limited to constructing taxi lanes, building wildlife fences, crack sealing, designing and widening runways. | | | 11,200,000 | | 11,200,000 | 15 (2) |
| Transportation - Construction Contracts - Informational - Airport Construction Contracts - Increase of \$1,800,000 in federal fund expenditure authority for airport construction projects. | | | 1,800,000 | | 1,800,000 | 15 (2) |
| Education - State Aid to General Education - State Aid Revision - Decrease of (\$9,630,400) in general funds for State Aid revision because student counts were low and property valuations were high relative to their projections for FY2023. The State Aid revision has been a reduction in recent years. However, it can also backfill as in FY2019 when enrollments were high and property valuations were low. That year was an increase of \$8,818,657 in general funds for the State Aid revision. | | (9,590,000) | | | (9,590,000) | 16 (3) |
| Education - Sparsity Payments - State Aid Revision - Decrease of (\$40,400) in general funds for State Aid Revision. One-time reduction to FY23 general funds due to the change in State Aid Fall Enrollment (SAFE) and valuations. | | (40,400) | | | (40,400) | 16 (5) |
| Education - Technical Colleges - Revenue Bond Payment - Decrease of (\$111,501) in general funds for the bond payment schedule within the Board of Technical Education. The revenue bond payment adjustment is from refinancing Series 2012A bonds at a lower interest rate. | | (111,501) | | | (111,501) | 16 (8) |

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|--|-----|---------------|---------------|-------------|-------------|-----------|
| Education - Technical Colleges - Technical Colleges Formula - Decrease of (\$474,503) in general funds due to updates in the number of full-time equivalent (FTE) students. For FY2023, the Board projected 5,810 student FTEs, whereas the actual number of student FTEs was 5,691. | | (474,503) | | | (474,503) | 16 (8) |
| Education - Education Resources - Department of Education CANS Federal Authority - Increase of \$7,777,040 in federal fund expenditure authority for Child and Adult Nutrition Services due to an increase in federal grants received through USDA's Food Nutrition Services and Food Distribution Division. The Keep Kids Fed Act, public law 117-158, provides funding for and makes changes to the School Nutrition Programs (SNP) and the Child and Adult Care Food Program (CACFP). The bill increases the reimbursement rate for school lunches by 40 cents and for school breakfasts by 15 cents for each reimbursable meal served to eligible students for the 2022-2023 school year. | | | 7,777,040 | | 7,777,040 | 16 (11) |
| Education - Education Resources - Department of Education Supply Chain Assistance - Increase of \$5,005,030 in federal fund expenditure authority to provide grants to local school districts to purchase domestic food products in response to supply chain disruptions. This funding was allocated by Food and Nutrition Service (FNS) as direct relief funding for supply chain disruptions at the school district level, from the Commodity Credit Corporation (CCC) and authorized under the CCC Charter Act [15 USC 714]. Supply Chain Assistance funding is paid to eligible school districts that participate in the National School Lunch Program based on a prescribed formula. The formula for eligible district allocation includes two components: a base payment of \$5,000 to all districts, and a proportional funding amount based on each district's share of statewide student enrollment. | | | 5,005,030 | | 5,005,030 | 16 (11) |
| Education - Education Resources - Dual Credit - Decrease of (\$194,487) in general funds due to lower than projected dual credit enrollments. The was 2,011.87 less than the 44,710.87 total credits budgeted for FY23. | | (72,078) | | | (72,078) | 16 (11) |
| Education - Education Resources - Dual Credit - Decrease of (\$122,409) in general funds due to lower than projected dual credit enrollments. The was 2,011.87 less than the 44,710.87 total credits budgeted for FY23. | | (122,409) | | | (122,409) | 16 (11) |
| Education - Education Resources - 6.2% Enhanced FMAP - Increase of \$13,530 in federal fund expenditure authority and a decrease of (\$13,530) in general fund for the FY23 6.2% enhanced FMAP rate. The 6.2% enhanced FMAP rate is assumed to continue through June 30, 2023. However, on December 29, 2022, the Consolidated Appropriations Act, 2023 was signed into law, setting into motion the winding down of the enhanced FMAP rate. The act ended the active maintenance of effort requirement, which obliged the state to | | | 13,530 | | 13,530 | 16 (11) |

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|--|-----|---------------|---------------|-------------|-------------|-----------|
| keep anyone already enrolled in Medicaid in the program, and will allow South Dakota to begin redetermination for all Medicaid enrollees. The enhanced FMAP rate will also sunset over the next year according to the table below. | | | | | | |
| Education - Education Resources - 6.2% Enhanced FMAP - | | (13,530) | | | (13,530) | 16 (11) |
| Public Safety - Administration, Secretary of Public Safety - Department of Public Safety Operating Expenses - Increase of \$76,000 in other fund expenditure authority for dual internet services in patrol vehicles. Highway patrol troopers now have cradle point routers in their vehicles. This request would allow for 2 forms of wifi in each vehicle (AT&T and Verizon). The ability to have both services ensures that troopers are able to stay connected in rural areas. | | | | 76,000 | 76,000 | 17 (1) |
| Public Safety - Administration, Secretary of Public Safety - Department of Public Safety Operating Expenses - Increase of \$45,597 in other fund expenditure authority for dual internet services in patrol vehicles. Highway patrol troopers now have cradle point routers in their vehicles. This request would allow for 2 forms of wifi in each vehicle (AT&T and Verizon). The ability to have both services ensures that troopers are able to stay connected in rural areas. | | | | 45,597 | 45,597 | 17 (1) |
| Public Safety - Administration, Secretary of Public Safety - Department of Public Safety Operating Expenses - Increase of \$489,088 in other fund expenditure authority from the State Motor Vehicle Fund to align the budget with anticipated expenditures due to inflationary increases: cleaning services and leases at driver exam stations, maintenance for armored cars, security systems, training systems, inspection rate increase for the weights and measures division, BIT project that provides computers and scanners for counties and cities without driver exam stations. | | | | 245,285 | 245,285 | 17 (1) |
| Public Safety - Administration, Secretary of Public Safety - Department of Public Safety Operating Expenses - Increase of \$26,990 in other fund expenditure authority for dual internet services in patrol vehicles. Highway patrol troopers now have cradle point routers in their vehicles. This request would allow for 2 forms of wifi in each vehicle (AT&T and Verizon). The ability to have both services ensures that troopers are able to stay connected in rural areas. | | | | 26,990 | 26,990 | 17 (1) |
| Public Safety - Administration, Secretary of Public Safety - Department of Public Safety Operating Expenses - Increase of \$61,416 in other fund expenditure authority for dual internet services in patrol vehicles. Highway patrol troopers now have cradle point routers in their vehicles. This request would allow for 2 forms of wifi in each vehicle (AT&T and Verizon). The ability to have both services ensures that troopers are able to stay connected in rural areas. | | | | 61,416 | 61,416 | 17 (1) |
| Public Safety - Administration, Secretary of Public Safety - Department of Public Safety Operating Expenses - Increase of \$33,800 in other fund expenditure authority for dual internet services in patrol vehicles. | | | | 33,800 | 33,800 | 17 (1) |

| DESCRIPTION | FTE | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | BILL SEC. |
|---|-----|---------------|---------------|-------------|-------------|-----------|
| Highway patrol troopers now have cradle point routers in their vehicles. This request would allow for 2 forms of wifi in each vehicle (AT&T and Verizon). The ability to have both services ensures that troopers are able to stay connected in rural areas. | | | | | | |
| Public Safety - Administration, Secretary of Public Safety - Department of Public Safety Operating Expenses - Increase of \$61,402 in general funds to align the budget with anticipated expenditures due to inflationary increases: Fire Marshal inspection rate, and Wildland Fire lease increase in Lead, SD. | | 19,765 | | | 19,765 | 17 (1) |
| Public Safety - Administration, Secretary of Public Safety - Department of Public Safety Operating Expenses - Increase of \$25,000 in general funds for dual internet services in patrol vehicles. Highway patrol troopers now have cradle point routers in their vehicles. This request would allow for 2 forms of wifi in each vehicle (AT&T and Verizon). The ability to have both services ensures that troopers are able to stay connected in rural areas. | | 25,000 | | | 25,000 | 17 (1) |
| Public Safety - Highway Patrol - Highway Patrol Operating Expenses - Increase of \$135,000 in other fund expenditure authority from the State Highway Fund for dual cellular services in highway patrol vehicles. Highway patrol troopers now have cradle point routers in their vehicles, which would allow for 2 forms of cellular service in each vehicle (AT&T and Verizon). The ability to have both services ensures that troopers would be able to stay connected in rural areas. | | | | 135,000 | 135,000 | 17 (2) |
| Public Safety - Highway Patrol - Highway Patrol Vehicles - Increase of \$1,051,927 in other fund expenditure authority from the State Highway Fund to purchase 29 vehicles that have been ordered over the past two years but have not been received yet due to supply chain issues. This request is for 21 Ford Interceptors and 8 F150s. The 2022 models were back-ordered and are now no longer available, so the purchase is for 2023 models instead. | | | | 999,521 | 999,521 | 17 (2) |
| Public Safety - Highway Patrol - Highway Patrol Vehicles - Increase of \$52,406 in other fund expenditure authority from the State Motor Vehicle Fund to purchase 29 vehicles that have been ordered over the past two years but have not been received yet due to supply chain issues. This request is for 21 Ford Interceptors and 8 F150s. The 2022 models were back-ordered and are now no longer available, so the purchase is for 2023 models instead. | | | | 52,406 | 52,406 | 17 (2) |
| Public Safety - Highway Patrol - Highway Patrol Vehicles - Increase of \$206,152 in federal fund expenditure authority to purchase 29 vehicles that have been ordered over the past two years but have not been received yet due to supply chain issues. This request is for 21 Ford Interceptors and 8 F150s. The 2022 models were back-ordered and are now no longer available, so the purchase is for 2023 models instead. | | | 206,152 | | 206,152 | 17 (2) |

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| Public Safety - Emergency Services - Department of Public Safety Operating Expenses - Increase of \$10,637 in general funds for dual internet services in patrol vehicles. Highway patrol troopers now have cradle point routers in their vehicles. This request would allow for 2 forms of wifi in each vehicle (AT&T and Verizon). The ability to have both services ensures that troopers are able to stay connected in rural areas. | | 10,637 | | | 10,637 | 17 (3) |
| Public Safety - Emergency Services - Department of Public Safety Operating Expenses - Increase of \$6,000 in general funds for dual internet services in patrol vehicles. Highway patrol troopers now have cradle point routers in their vehicles. This request would allow for 2 forms of wifi in each vehicle (AT&T and Verizon). The ability to have both services ensures that troopers are able to stay connected in rural areas. | | 6,000 | | | 6,000 | 17 (3) |
| Public Safety - Emergency Services - Wildland Fire PPE - Increase of \$36,000 in general funds to purchase fire-rated boots for Wildland Fire as PPE. This is a one-time request for the immediate purchase of fire-rated boots. These boots are also an ongoing budget request to be purchased on a rotational basis. The Governor is recommending one-time funding to purchase 90 fire-rate boots for all fire-fighters and on-going funding to replace 18 boots going forwards as part of our PPE replacement schedule. | | 36,000 | | | 36,000 | 17 (3) |
| Board of Regents - Board of Regents Central Office - Cybersecurity Upgrades - Increase of \$5,106,000 in general funds for cybersecurity upgrades across Board of Regents' institutions. The funding will provide for a firewall refresh, immutable backup storage and licensing, security assessment, and privileged account management. | | 5,106,000 | | | 5,106,000 | 18 (1) |
| Board of Regents - University of South Dakota - Various Statewide Utilities - Decrease of (\$67,919) in general funds for utility adjustments. | | (67,919) | | | (67,919) | 18 (4) |
| Board of Regents - University of South Dakota - Various Statewide Utilities - Decrease of (\$332,683) in general funds for utility adjustments. | | (332,683) | | | (332,683) | 18 (4) |
| Board of Regents - South Dakota State University - Various Statewide Utilities - Decrease of (\$29,865) in general funds for utility adjustments. | | (29,865) | | | (29,865) | 18 (7) |
| Board of Regents - South Dakota State University - Various Statewide Utilities - Increase of \$639,169 in general funds for utility adjustments. | | 639,169 | | | 639,169 | 18 (7) |
| Board of Regents - SD School of Mines and Technology - Various Statewide Utilities - Increase of \$53,160 in general funds for utility adjustments. | | 53,160 | | | 53,160 | 18 (10) |
| Board of Regents - SD School of Mines and Technology - Various Statewide Utilities - Increase of \$150,770 in general funds for utility adjustments. | | 150,770 | | | 150,770 | 18 (10) |
| Board of Regents - Northern State University - Various Statewide Utilities - Decrease of (\$3,525) in general funds for utility adjustments. | | (3,525) | | | (3,525) | 18 (11) |

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|--|-----|---------------|---------------|-------------|-------------|-----------|
| Board of Regents - Northern State University - Various Statewide Utilities - Increase of \$9,488 in general funds for utility adjustments. | | 9,488 | | | 9,488 | 18 (11) |
| Board of Regents - Black Hills State University - Various Statewide Utilities - Decrease of (\$24,214) in general funds for utility adjustments. | | (24,214) | | | (24,214) | 18 (13) |
| Board of Regents - Black Hills State University - Various Statewide Utilities - Decrease of (\$2,203) in general funds for utility adjustments. | | (2,203) | | | (2,203) | 18 (13) |
| Board of Regents - Dakota State University - Various Statewide Utilities - Decrease of (\$1,575) in general funds for utility adjustments. | | (1,575) | | | (1,575) | 18 (14) |
| Board of Regents - Dakota State University - Various Statewide Utilities - Increase of \$7,352 in general funds for utility adjustments. | | 7,352 | | | 7,352 | 18 (14) |
| Board of Regents - SD School for the Deaf - Various Statewide Utilities - Decrease of (\$25,343) in general funds for utility adjustments. | | (25,343) | | | (25,343) | 18 (15) |
| Board of Regents - SD School for the Deaf - Various Statewide Utilities - Decrease of (\$6,420) in general funds for utility adjustments. | | (6,420) | | | (6,420) | 18 (15) |
| Board of Regents - SD School for the Blind and Visually Impaired - Various Statewide Utilities - Decrease of (\$3,233) in general funds for utility adjustments. | | (3,233) | | | (3,233) | 18 (16) |
| Board of Regents - SD School for the Blind and Visually Impaired - Various Statewide Utilities - Increase of \$3,917 in general funds for utility adjustments. | | 3,917 | | | 3,917 | 18 (16) |
| Military - Army Guard - Various Statewide Utilities - Increase of \$113,591 in general funds and an increase of \$484,169 in federal fund expenditure authority for a change in the utility cost. This is an alignment of the estimated cost for utilities in the state military facilities and the actual cost of utilities in those facilities. | | 15,748 | | | 15,748 | 19 (2) |
| Military - Army Guard - Various Statewide Utilities - | | 97,843 | 484,169 | | 582,012 | 19 (2-3) |
| Military - Air Guard - Civil Air Patrol Radios and Devices - Increase of \$309,657 in general funds for Civil Air guard radios. These radios will be installed in the airplanes of the Civil Air Guard for communications between the airplanes and the rescue teams on the ground. | | 309,657 | | | 309,657 | 19 (3) |
| Veterans' Affairs - State Veterans' Home - 6.2% Enhanced FMAP - Decrease of (\$335,542) in general funds and an increase of \$335,542 in federal fund expenditure authority for the FY23 6.2% enhanced FMAP rate introduced in the Families First Coronavirus Response Act. The 6.2% enhanced FMAP rate is assumed to continue through June 30, 2023. However, on December 29, 2022, the Consolidated Appropriations Act, 2023 was signed into law, setting into motion the winding down of the enhanced FMAP rate. The act ended the active maintenance of effort requirement, which obliged the state to keep anyone already enrolled in Medicaid in the program, and will allow South Dakota to begin redetermination for all Medicaid | | (141,790) | | | (141,790) | 20 (2) |

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|--|-----|---------------|---------------|-------------|-------------|-----------|
| enrollees. The enhanced FMAP rate will also sunset over the next year according to the table below. | | | | | | |
| Veterans' Affairs - State Veterans' Home - 6.2% Enhanced FMAP - | | (193,752) | 335,542 | | 141,790 | 20 (2) |
| Veterans' Affairs - State Veterans' Home - Various Statewide Utilities - | | | | (18,687) | (18,687) | 20 (2) |
| Veterans' Affairs - State Veterans' Home - Various Statewide Utilities - Increase of \$36,764 in other fund expenditure authority for a change in utility costs. This is to align estimated expenses to actual uses for the Veterans Home. This comes out of the Veterans Home Operating Fund. | | | | 55,451 | 55,451 | 20 (2) |
| Veterans' Affairs - State Veterans' Home - Veterans Home - Temporary Staffing - Increase of \$480,000 in other fund expenditure authority for temporary contracts. Veteran Affairs is relying on contract nursing personnel to supplement nursing FTEs currently working at the Veterans Home. The Veterans Home Operating Fund is being used to pay for contracts. | | | | 480,000 | 480,000 | 20 (2) |
| Corrections - Administration - Department of Corrections Administrative Reorganization - Net change of \$0 and 0.0 FTE for an executive reorganization of positions. Several positions would be moved from the State Penitentiary to Administration, totaling 6.0 FTE and \$707,212 | | 557,937 | | | 557,937 | 21 (1) |
| Corrections - Administration - Department of Corrections Administrative Reorganization - | | (557,937) | | | (557,937) | 21 (1-6) |
| Corrections - Mike Durfee State Prison - Staff Communications - Increase of \$355,680 in general funds and \$2,340 in other fund expenditure authority to use the Prison Industries Revolving Fund for email accounts to be used by security staff. | | 120,900 | | | 120,900 | 21 (2) |
| Corrections - Mike Durfee State Prison - Food Services - Increase of \$301,324 in general funds for increased food services costs at correctional facilities. | | (13,626) | | | (13,626) | 21 (2) |
| Corrections - Mike Durfee State Prison - Food Services - | | 314,950 | | | 314,950 | 21 (2-4) |
| Corrections - Mike Durfee State Prison - Various Statewide Utilities - Increase of \$301,847 in general funds for utility adjustments at correctional facilities. | | 5,126 | | | 5,126 | 21 (2) |
| Corrections - Mike Durfee State Prison - Various Statewide Utilities - | | 296,721 | | | 296,721 | 21 (2-4) |
| Corrections - State Penitentiary - Staff Communications - | | 234,780 | | 2,340 | 237,120 | 21 (3-5) |
| Corrections - Women's Prison - Hughes County Jail Contract - Increase of \$2,804,400 in general funds for a contract to house up to 48 female offenders a day at the Hughes County Jail to address overcrowding problems at the Women's Prison. | | 2,804,400 | | | 2,804,400 | 21 (4) |
| Corrections - Pheasantland Industries - License Plate Reissuance - Increase of \$500,000 in other fund expenditure authority from the License Plate Revolving Fund for increased costs of license plate reissuance within the Department of Revenue and the Department of Corrections. | | | | 500,000 | 500,000 | 21 (5) |

| DESCRIPTION | FTE | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | BILL SEC. |
|---|-----|---------------|---------------|-------------|--------------|-----------|
| Corrections - Inmate Services - Correctional Healthcare - Increase of \$248,655 in general funds for funding correctional healthcare based on updated patient counts, expenditures, and inflation. | | 248,655 | | | 248,655 | 21 (6) |
| Corrections - Juvenile Community Corrections - Juvenile Placements - Decrease of (\$479,157) in general funds and decrease of (\$32,907) in federal fund expenditure authority for a decline in the projected number of juvenile placements by the DOC | | (20,661) | | | (20,661) | 21 (8) |
| Corrections - Juvenile Community Corrections - Juvenile Placements - | | (458,496) | (32,907) | | (491,403) | 21 (8) |
| Corrections - Juvenile Community Corrections - 6.2% Enhanced FMAP - Decrease of (\$245,647) in general funds and an increase of \$245,647 in federal fund expenditure authority for the FY23 6.2% enhanced FMAP rate. | | (245,647) | | | (245,647) | 21 (8) |
| Corrections - Juvenile Community Corrections - 6.2% Enhanced FMAP - | | | 245,647 | | 245,647 | 21 (8) |
| Human Services - Developmental Disabilities - Department of Human Services Utilization - | | (6,823,744) | (9,130,793) | | (15,954,537) | 22 (2-4) |
| Human Services - Developmental Disabilities - 6.2% Enhanced FMAP - Decrease of (\$12,042,752) in general funds for the FY23 6.2% enhanced FMAP rate (covering developmental disabilities within CHOICES, services at the South Dakota Development Center, eligible nursing home and in-home service providers, and independent living providers) introduced in the Families First Coronavirus Response Act. The 6.2% enhanced FMAP rate is assumed to continue through June 30, 2023. | | (12,042,752) | | | (12,042,752) | 22 (2) |
| Human Services - Developmental Disabilities - 6.2% Enhanced FMAP - Increase of \$12,042,752 in federal fund expenditure authority for the FY23 6.2% enhanced FMAP rate (covering developmental disabilities within CHOICES, services at the South Dakota Development Center, eligible nursing home and in-home service providers, and independent living providers) introduced in the Families First Coronavirus Response Act. The 6.2% enhanced FMAP rate is assumed to continue through June 30, 2023. | | | 12,042,752 | | 12,042,752 | 22 (2) |
| Human Services - Developmental Disabilities - 6.2% Enhanced FMAP - Increase of \$967,113 in federal fund expenditure authority for the FY23 6.2% enhanced FMAP rate (covering developmental disabilities within CHOICES, services at the South Dakota Development Center, eligible nursing home and in-home service providers, and independent living providers) introduced in the Families First Coronavirus Response Act. The 6.2% enhanced FMAP rate is assumed to continue through June 30, 2023. | | | 967,113 | | 967,113 | 22 (2) |
| Human Services - Developmental Disabilities - 6.2% Enhanced FMAP - Decrease of (\$967,113) in other fund expenditure authority for the FY23 6.2% enhanced FMAP rate (covering developmental disabilities within CHOICES, services at the South Dakota Development Center, eligible nursing home and in-home | | | | (967,113) | (967,113) | 22 (2) |

| DESCRIPTION | FTE | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | BILL SEC. |
|--|-------|---------------|---------------|-------------|-------------|-----------|
| service providers, and independent living providers) introduced in the Families First Coronavirus Response Act. The 6.2% enhanced FMAP rate is assumed to continue through June 30, 2023. | | | | | | |
| Human Services - South Dakota Developmental Center - Redfield - Various Statewide Utilities - Increase of \$2,182 in general funds for utility adjustments at the South Dakota Development Center in Redfield. | | 2,182 | | | 2,182 | 22 (3) |
| Human Services - South Dakota Developmental Center - Redfield - Various Statewide Utilities - Increase of \$2,919 in federal fund expenditure authority for utility adjustments at the South Dakota Development Center in Redfield. | | | 2,919 | | 2,919 | 22 (3) |
| Human Services - South Dakota Developmental Center - Redfield - Various Statewide Utilities - Decrease of (\$1,849) in general funds for utility adjustments at the South Dakota Development Center in Redfield. | | (1,849) | | | (1,849) | 22 (3) |
| Human Services - South Dakota Developmental Center - Redfield - Various Statewide Utilities - Decrease of (\$2,475) in federal fund expenditure authority for utility adjustments at the South Dakota Development Center in Redfield. | | | (2,475) | | (2,475) | 22 (3) |
| Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (\$40,509) in general funds for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget. | | (40,509) | | | (40,509) | 22 (3) |
| Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (2.0) in FTE for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their | (2.0) | | | | | 22 (3) |

| DESCRIPTION | FTE | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | BILL SEC. |
|--|-----|---------------|---------------|-------------|-------------|-----------|
| families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget. | | | | | | |
| <p>Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (\$54,206) in federal fund expenditure authority for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget.</p> | | | (54,206) | | (54,206) | 22 (3) |
| <p>Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (\$3,099) in general funds for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget.</p> | | (3,099) | | | (3,099) | 22 (3) |
| <p>Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (\$4,147) in federal fund expenditure authority for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards</p> | | | (4,147) | | (4,147) | 22 (3) |

| DESCRIPTION | FTE | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | BILL SEC. |
|---|-----|---------------|---------------|-------------|-------------|-----------|
| <p>Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget.</p> | | | | | | |
| <p>Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (\$2,431) in general funds for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget.</p> | | (2,431) | | | (2,431) | 22 (3) |
| <p>Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (\$3,252) in federal fund expenditure authority for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget.</p> | | | (3,252) | | (3,252) | 22 (3) |
| <p>Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (\$8,445) in general funds for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in</p> | | (8,445) | | | (8,445) | 22 (3) |

| DESCRIPTION | FTE | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | BILL SEC. |
|---|-----|---------------|---------------|-------------|-------------|-----------|
| patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget. | | | | | | |
| Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (\$11,299) in federal fund expenditure authority for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget. | | | (11,299) | | (11,299) | 22 (3) |
| Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (\$1,114) in general funds for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget. | | (1,114) | | | (1,114) | 22 (3) |
| Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (\$1,491) in federal fund expenditure authority for right sizing at the South Dakota | | | (1,491) | | (1,491) | 22 (3) |

| DESCRIPTION | FTE | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | BILL SEC. |
|--|-----|---------------|---------------|-------------|-------------|-----------|
| <p>Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget.</p> | | | | | | |
| <p>Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (\$41) in general funds for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget.</p> | | (41) | | | (41) | 22 (3) |
| <p>Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (\$54) in federal fund expenditure authority for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget.</p> | | | (54) | | (54) | 22 (3) |
| <p>Human Services - South Dakota Developmental Center - Redfield - South</p> | | (20,255) | | | (20,255) | 22 (3) |

| DESCRIPTION | FTE | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | BILL SEC. |
|--|-------|---------------|---------------|-------------|-------------|-----------|
| <p>Dakota Development Center Personal Services Reduction - Decrease of (\$20,255) in general funds for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget.</p> | | | | | | |
| <p>Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (1.5) in FTE for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget.</p> | (1.5) | | | | | 22 (3) |
| <p>Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (\$27,103) in federal fund expenditure authority for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This</p> | | | (27,103) | | (27,103) | 22 (3) |

| DESCRIPTION | FTE | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | BILL SEC. |
|---|-----|---------------|---------------|-------------|-------------|-----------|
| right sizing is also being requested as part of the FY2024 budget. | | | | | | |
| Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (\$10,127) in general funds for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget. | | (10,127) | | | (10,127) | 22 (3) |
| Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (\$13,551) in federal fund expenditure authority for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget. | | | (13,551) | | (13,551) | 22 (3) |
| Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (\$2,325) in general funds for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on | | (2,325) | | | (2,325) | 22 (3) |

| DESCRIPTION | FTE | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | BILL SEC. |
|--|-----|---------------|---------------|-------------|-------------|-----------|
| SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget. | | | | | | |
| Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (\$3,110) in federal fund expenditure authority for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget. | | | (3,110) | | (3,110) | 22 (3) |
| Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (\$1,823) in general funds for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget. | | (1,823) | | | (1,823) | 22 (3) |
| Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (\$2,439) in federal fund expenditure authority for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and | | | (2,439) | | (2,439) | 22 (3) |

| DESCRIPTION | FTE | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | BILL SEC. |
|---|-----|---------------|---------------|-------------|-------------|-----------|
| the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget. | | | | | | |
| Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (\$8,444) in general funds for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget. | | (8,444) | | | (8,444) | 22 (3) |
| Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (\$11,300) in federal fund expenditure authority for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget. | | | (11,300) | | (11,300) | 22 (3) |
| Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (\$836) in general funds for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling | | (836) | | | (836) | 22 (3) |

| DESCRIPTION | FTE | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | BILL SEC. |
|--|-----|---------------|---------------|-------------|-------------|-----------|
| from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget. | | | | | | |
| Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (\$1,118) in federal fund expenditure authority for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget. | | | (1,118) | | (1,118) | 22 (3) |
| Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (\$30) in general funds for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget. | | (30) | | | (30) | 22 (3) |
| Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (\$41) in federal fund expenditure authority for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department | | | (41) | | (41) | 22 (3) |

| DESCRIPTION | FTE | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | BILL SEC. |
|--|--------|---------------|---------------|-------------|-------------|-----------|
| <p>is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget.</p> | | | | | | |
| <p>Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (\$303,825) in general funds for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget.</p> | | (303,825) | | | (303,825) | 22 (3) |
| <p>Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (15.0) in FTE for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget.</p> | (15.0) | | | | | 22 (3) |
| <p>Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of</p> | | | (406,543) | | (406,543) | 22 (3) |

| DESCRIPTION | FTE | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | BILL SEC. |
|---|-----|---------------|---------------|-------------|-------------|-----------|
| <p>(\$406,543) in federal fund expenditure authority for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget.</p> | | | | | | |
| <p>Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (\$23,243) in general funds for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget.</p> | | (23,243) | | | (23,243) | 22 (3) |
| <p>Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (\$31,101) in federal fund expenditure authority for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This</p> | | | (31,101) | | (31,101) | 22 (3) |

| DESCRIPTION | FTE | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | BILL SEC. |
|---|-----|---------------|---------------|-------------|-------------|-----------|
| right sizing is also being requested as part of the FY2024 budget. | | | | | | |
| Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (\$18,229) in general funds for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget. | | (18,229) | | | (18,229) | 22 (3) |
| Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (\$24,393) in federal fund expenditure authority for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget. | | | (24,393) | | (24,393) | 22 (3) |
| Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (\$63,334) in general funds for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on | | (63,334) | | | (63,334) | 22 (3) |

| DESCRIPTION | FTE | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | BILL SEC. |
|--|-----|---------------|---------------|-------------|-------------|-----------|
| SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget. | | | | | | |
| <p>Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (\$84,746) in federal fund expenditure authority for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget.</p> | | | (84,746) | | (84,746) | 22 (3) |
| <p>Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (\$8,355) in general funds for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget.</p> | | (8,355) | | | (8,355) | 22 (3) |
| <p>Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (\$11,180) in federal fund expenditure authority for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and</p> | | | (11,180) | | (11,180) | 22 (3) |

| DESCRIPTION | FTE | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | BILL SEC. |
|---|-----|---------------|---------------|-------------|-------------|-----------|
| <p>the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget.</p> | | | | | | |
| <p>Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (\$304) in general funds for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget.</p> | | (304) | | | (304) | 22 (3) |
| <p>Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (\$407) in federal fund expenditure authority for right sizing at the South Dakota Development Center (SDDC) in Redfield. The Department is requesting a reduction in authority due to the falling number of patients at SDDC. The Department has seen a sharp decline in patients to SDDC in recent years falling from 132 in 2016 to 75 in 2021. This trend is expected to continue going forward as patients' trend towards Home and Community based services and the Department is expecting to have a new ICF facility opening sometime in 2023. This should allow patients to be closer to their families and further reduce the reliance on SDDC. The Department is rightsizing unutilized FTE's in both the Pharmacy and Plant areas with this request and eliminating 18.5 FTE's in the process. This right sizing is also being requested as part of the FY2024 budget.</p> | | | (407) | | (407) | 22 (3) |
| <p>Human Services - South Dakota Developmental Center - Redfield - 6.2% Enhanced FMAP - Decrease of (\$1,252,765) in general funds for the FY23 6.2% enhanced FMAP rate (covering developmental disabilities within CHOICES, services at the South Dakota Development Center, eligible nursing home and in-home service providers, and independent living providers) introduced in the Families First Coronavirus Response Act. The 6.2%</p> | | (1,252,765) | | | (1,252,765) | 22 (3) |

| DESCRIPTION | FTE | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | BILL SEC. |
|--|-----|---------------|---------------|-------------|--------------|-----------|
| enhanced FMAP rate is assumed to continue through June 30, 2023. | | | | | | |
| Human Services - South Dakota Developmental Center - Redfield - 6.2% Enhanced FMAP - Increase of \$1,252,765 in federal fund expenditure authority for the FY23 6.2% enhanced FMAP rate (covering developmental disabilities within CHOICES, services at the South Dakota Development Center, eligible nursing home and in-home service providers, and independent living providers) introduced in the Families First Coronavirus Response Act. The 6.2% enhanced FMAP rate is assumed to continue through June 30, 2023. | | | 1,252,765 | | 1,252,765 | 22 (3) |
| Human Services - South Dakota Developmental Center - Redfield - 6.2% Enhanced FMAP - Decrease of (\$325,104) in general funds for the FY23 6.2% enhanced FMAP rate (covering developmental disabilities within CHOICES, services at the South Dakota Development Center, eligible nursing home and in-home service providers, and independent living providers) introduced in the Families First Coronavirus Response Act. The 6.2% enhanced FMAP rate is assumed to continue through June 30, 2023. | | (325,104) | | | (325,104) | 22 (3) |
| Human Services - South Dakota Developmental Center - Redfield - 6.2% Enhanced FMAP - Increase of \$325,104 in federal fund expenditure authority for the FY23 6.2% enhanced FMAP rate (covering developmental disabilities within CHOICES, services at the South Dakota Development Center, eligible nursing home and in-home service providers, and independent living providers) introduced in the Families First Coronavirus Response Act. The 6.2% enhanced FMAP rate is assumed to continue through June 30, 2023. | | | 325,104 | | 325,104 | 22 (3) |
| Human Services - Long Term Services and Supports - 6.2% Enhanced FMAP - Decrease of (\$15,069,770) in general funds for the FY23 6.2% enhanced FMAP rate (covering developmental disabilities within CHOICES, services at the South Dakota Development Center, eligible nursing home and in-home service providers, and independent living providers) introduced in the Families First Coronavirus Response Act. The 6.2% enhanced FMAP rate is assumed to continue through June 30, 2023. | | (15,069,770) | | | (15,069,770) | 22 (4) |
| Human Services - Long Term Services and Supports - 6.2% Enhanced FMAP - Increase of \$15,069,770 in federal fund expenditure authority for the FY23 6.2% enhanced FMAP rate (covering developmental disabilities within CHOICES, services at the South Dakota Development Center, eligible nursing home and in-home service providers, and independent living providers) introduced in the Families First Coronavirus Response Act. The 6.2% enhanced FMAP rate is assumed to continue through June 30, 2023. | | | 15,069,770 | | 15,069,770 | 22 (4) |
| Human Services - Rehabilitation Services - 6.2% Enhanced FMAP - Decrease of (\$364,268) in general funds for the FY23 6.2% enhanced FMAP rate (covering developmental disabilities within CHOICES, | | (364,268) | | | (364,268) | 22 (5) |

| DESCRIPTION | FTE | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | BILL SEC. |
|---|-----|------------------|---------------|-------------|------------------|-----------|
| services at the South Dakota Development Center, eligible nursing home and in-home service providers, and independent living providers) introduced in the Families First Coronavirus Response Act. The 6.2% enhanced FMAP rate is assumed to continue through June 30, 2023. | | | | | | |
| Human Services - Rehabilitation Services - 6.2% Enhanced FMAP - Increase of \$364,268 in federal fund expenditure authority for the FY23 6.2% enhanced FMAP rate (covering developmental disabilities within CHOICES, services at the South Dakota Development Center, eligible nursing home and in-home service providers, and independent living providers) introduced in the Families First Coronavirus Response Act. The 6.2% enhanced FMAP rate is assumed to continue through June 30, 2023. | | | 364,268 | | 364,268 | 22 (5) |
| Unified Judicial System - Unified Judicial System - Drug/DUI Court Treatment - Decrease of (\$415,419) in general funds for aligning drug/DUI court spending with projected expenditures. | | (3,331) | | | (3,331) | 25 (2) |
| Unified Judicial System - Unified Judicial System - Drug/DUI Court Treatment - | | (412,088) | | | (412,088) | 25 (2) |
| Legislative Branch - Legislative Operations - Session Mileage Reimbursement - Increase of \$28,743 in general funds for legislator travel reimbursement during session. The Board of Finance increased the reimbursement rate for mileage from \$0.42 to \$0.51 per mile. Legislators drove 365,263 miles during the 2022 session. The new mileage rate will increase the travel costs incurred by the LRC during the 2023 session by \$28,743. | | 28,743 | | | 28,743 | 26 (1) |
| Office of the Attorney General - Criminal Investigation - Computerized Criminal History System - Increase of \$2,257,029 in general funds and an increase of \$1,260,000 in federal fund expenditure authority for developing a new computerized criminal history system. | | 2,257,029 | | | 2,257,029 | 27 (2) |
| Office of the Attorney General - Criminal Investigation - Computerized Criminal History System - | | | 1,260,000 | | 1,260,000 | 27 (2) |
| Office of the Attorney General - Criminal Investigation - Digital Radios - Increase of \$371,243 in general funds for purchasing digital radios compatible with the state's new radio system. | | 371,243 | | | 371,243 | 27 (2) |
| Office of the Attorney General - Criminal Investigation - Office of the Attorney General Federal Fund Expenditure Authority - | | | 615,990 | | 615,990 | 27 (2) |
| Office of the Attorney General - Criminal Investigation - Office of the Attorney General Federal Fund Expenditure Authority - Increase of \$1,057,321 in federal fund expenditure authority for aligning the budget with expected federal funding to be granted in FY23. | | | 441,331 | | 441,331 | 27 (2) |
| Increased One-Time Revenues | | | | | | |
| - Unexpended Carryovers and Specials - | | 8,364,225 | | | 8,364,225 | |
| - Bank Franchise Tax PriorYear - | | 14,625 | | | 14,625 | |
| Total Changes to Revenues in FY 2023 General Appropriations Act | | 8,378,850 | | | 8,378,850 | |

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

DATE: 3/7/2023
