

SOUTH DAKOTA LEGISLATIVE RESEARCH COUNCIL

2023 South Dakota Legislature

FISCAL NOTE 2023-FN1049B

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	(45,834,647)	526,353,364	86,150,200	566,668,917
FY 2023 General Appropriations Act as Impacted by HB 1049 (Introduced)	28,000.3	3,904,006,296	5,009,006,324	3,135,725,088	12,048,737,708

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	235,662,055
HB 1049 (Introduced) Version One-Time General Fund Receipts	8,378,850
FY 2023 General Fund Receipts - as Impacted by HB 1049	2,310,185,573

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)
Bureau of Information and Telecommunications (BIT) - South Dakota Public Broadcasting - SB 38 (Emergency Alert System) moving to PYGB since FEMA funding was not approved -		160,400			160,400	5 (4)
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				148,200	148,200	7 (1)

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	BILL SEC.
prepare to replace major department systems.						
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)
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		(35,339,464)			(35,339,464)	12 (3)

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	BILL SEC.
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.						
Social Services - Medical Services - 6.2% Enhanced FMAP -		(7,032,915)	38,859,649		31,826,734	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 use of IHS, and this appropriation is to cover the cost.			61,994,000		61,994,000	12 (3)
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 (\$47,271) in general funds and an increase of \$47,271 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 -		(22,116)	47,271		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 -				1,000,000	1,000,000	13 (6)

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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.						
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 charged to the Board of Massage Therapy under the Department of Health.				(30,050)	(30,050)	14 (11)
Labor and Regulation - Real Estate Commission - Informational - Real Estate/Massage Therapy FTE Shift -	(0.6)			(10,073)	(10,073)	14 (11)
Transportation - General Operations - Authority needed for higher than anticipated winter maintenance costs -				12,889,694	12,889,694	15 (1)
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)

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	BILL SEC.
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)
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 - Technical Colleges - Half of a Year for Funding for MTS -		175,000			175,000	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			7,777,040		7,777,040	16 (11)

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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.						
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 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			13,530		13,530	16 (11)

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will also sunset over the next year according to the table below.						
Education - Education Resources - 6.2% Enhanced FMAP -		(12,875)	(655)		(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				61,416	61,416	17 (1)

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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 \$33,800 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.				33,800	33,800	17 (1)
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	52,406	17 (2)

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\$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.						
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)
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		5,106,000			5,106,000	18 (1)

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assessment, and privileged account management.						
Board of Regents - Board of Regents Central Office - Maintenance and Repair Projects -		18,148,600			18,148,600	18 (1)
Board of Regents - Board of Regents Central Office - Reduced Tuition for Certain Eligible Teachers -		25,000			25,000	18 (1)
Board of Regents - South Dakota Scholarships - BOR Opportunity Scholarship Adjustment -		(575,000)			(575,000)	18 (3)
Board of Regents - Black Hills State University - Various Statewide Utilities -		974,680			974,680	18 (4-16)
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 - University of South Dakota - Half of a Year for Funding for SBDC/PTAC -		281,500			281,500	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)
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)

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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 enrollees. The enhanced FMAP rate will also sunset over the next year according to the table below.		(141,790)			(141,790)	20 (2)
Veterans' Affairs - State Veterans' Home - 6.2% Enhanced FMAP -		(177,517)	319,307		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				480,000	480,000	20 (2)

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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.						
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)
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		(20,661)			(20,661)	21 (8)

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	BILL SEC.
a decline in the projected number of juvenile placements by the DOC						
Corrections - Juvenile Community Corrections - Juvenile Placements -		(458,496)	(32,907)		(491,403)	21 (8)
Corrections - Juvenile Community Corrections - 6.2% Enhanced FMAP - Decrease of (\$233,761) in general funds and an increase of \$233,761 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 -		11,886	233,761		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 service providers, and independent living providers) introduced in the Families First Coronavirus Response Act. The				(967,113)	(967,113)	22 (2)

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	BILL SEC.
6.2% enhanced FMAP rate is assumed to continue through June 30, 2023.						
Human Services - Developmental Disabilities - 6.2% Enhanced FMAP -		1,405,871	(1,452,667)	46,796		22 (2-5)
Human Services - Developmental Disabilities - Enhanced and Transitional Rates -		7,158,051			7,158,051	22 (2)
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	(2.0)					22 (3)

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	BILL SEC.
<p>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 (\$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</p>		(3,099)			(3,099)	22 (3)

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	BILL SEC.
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 (\$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 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>			(4,147)		(4,147)	22 (3)
<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</p>			(3,252)		(3,252)	22 (3)

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	BILL SEC.
<p>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 (\$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 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>		(8,445)			(8,445)	22 (3)
<p>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</p>			(11,299)		(11,299)	22 (3)

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	BILL SEC.
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 (\$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.</p>		(1,114)			(1,114)	22 (3)
<p>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 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>			(1,491)		(1,491)	22 (3)
<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</p>		(41)			(41)	22 (3)

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	BILL SEC.
<p>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 (\$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 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</p>		(20,255)			(20,255)	22 (3)

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	BILL SEC.
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 (1.5) 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.	(1.5)					22 (3)
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 right sizing is also being requested as part of the FY2024 budget.			(27,103)		(27,103)	22 (3)
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		(10,127)			(10,127)	22 (3)

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	BILL SEC.
<p>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 (\$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.</p>			(13,551)		(13,551)	22 (3)
<p>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 SDDC. The Department is rightsizing unutilized FTE's in both the</p>		(2,325)			(2,325)	22 (3)

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	BILL SEC.
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			(2,439)		(2,439)	22 (3)

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	BILL SEC.
<p>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 (\$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.</p>		(8,444)			(8,444)	22 (3)
<p>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</p>			(11,300)		(11,300)	22 (3)

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	BILL SEC.
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 (\$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 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.		(836)			(836)	22 (3)
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		(30)			(30)	22 (3)

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	BILL SEC.
<p>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 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>			(41)		(41)	22 (3)
<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</p>		(303,825)			(303,825)	22 (3)

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	BILL SEC.
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 (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.	(15.0)					22 (3)
Human Services - South Dakota Developmental Center - Redfield - South Dakota Development Center Personal Services Reduction - Decrease of (\$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.			(406,543)		(406,543)	22 (3)
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		(23,243)			(23,243)	22 (3)

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	BILL SEC.
<p>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 (\$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 right sizing is also being requested as part of the FY2024 budget.</p>			(31,101)		(31,101)	22 (3)
<p>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</p>		(18,229)			(18,229)	22 (3)

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	BILL SEC.
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 (\$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.</p>			(24,393)		(24,393)	22 (3)
<p>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 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>		(63,334)			(63,334)	22 (3)
<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</p>			(84,746)		(84,746)	22 (3)

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	BILL SEC.
<p>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 (\$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 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</p>			(11,180)		(11,180)	22 (3)

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	BILL SEC.
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 (\$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.		(304)			(304)	22 (3)
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.			(407)		(407)	22 (3)
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		(1,252,765)			(1,252,765)	22 (3)

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	BILL SEC.
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 - 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		15,069,770	22 (4)

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	BILL SEC.
\$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.						
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, 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)
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)
Legislative Branch - Auditor General - Family Support 360 Study -		200,000			200,000	26 (3)
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		2,257,029			2,257,029	27 (2)

DESCRIPTION	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	BILL SEC.
new computerized criminal history system.						
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)
Office of the Attorney General - Law Enforcement Training - Rural Violent Crime Initiative Grant - Increase of \$131,000 in federal fund expenditure authority for spending a recently received Rural Violent Crime Reduction Initiative Grant.			131,000		131,000	27 (3)
Secretary of State - Secretary of State - Authority needed for Election Management System -			4,500,000		4,500,000	29 (1)
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	
Transfers from the General Fund						
Incarceration Construction Fund Transfer		8,206,857			8,206,857	
Total Transfers from the General Fund in FY 2023 General Appropriations Act		8,206,857			8,206,857	

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

DATE: 3/9/2023