

Department of Corrections

Fiscal Year 2023 Budget Brief Detailed

Information contained in this document is based on the Governor's FY2023 Budget and may not correspond with the final budget adopted by the Legislature.

Major Items Summary - Department of Corrections										
	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2023 Base Budget	\$112,871,483	\$5,448,514	\$4,776,151	\$123,096,148	800.2	\$112,871,483	\$5,448,514	\$4,776,151	\$123,096,148	800.2
1. Adult Corrections Population Change	(\$75,652)	\$0	\$0	(\$75,652)	0.0	(\$75,652)	\$0	\$0	(\$75,652)	0.0
2. Contract Inflation	\$162,063	\$0	\$0	\$162,063	0.0	\$162,063	\$0	\$0	\$162,063	0.0
3. FMAP Change	\$50,833	(\$50,833)	\$0	\$0	0.0	\$50,833	(\$50,833)	\$0	\$0	0.0
4. Inmate Healthcare (DOH/DHS billing DOC)	\$1,896,996	\$0	\$0	\$1,896,996	0.0	\$1,896,996	\$0	\$0	\$1,896,996	0.0
5. Juvenile Corrections Population Change	(\$561,954)	(\$1,276,521)	\$0	(\$1,838,475)	0.0	(\$561,954)	(\$1,276,521)	\$0	(\$1,838,475)	0.0
6. Medical Inflation	\$596,005	\$0	\$0	\$596,005	0.0	\$596,005	\$0	\$0	\$596,005	0.0
7. Rollup Discretionary Provider Inflation	\$210,517	\$42,782	\$0	\$253,299	0.0	\$631,551	\$128,346	\$0	\$759,897	0.0
8. Utility Cost Adjustment	(\$189,678)	\$0	\$0	(\$189,678)	0.0	\$3,048	\$0	\$0	\$3,048	0.0
FY 2023 Total Budget	\$114,960,613	\$4,163,942	\$4,776,151	\$123,900,706	800.2	\$115,574,373	\$4,249,506	\$4,776,151	\$124,600,030	800.2
Change from Base Budget	\$2,089,130	(\$1,284,572)	\$0	\$804,558	0.0	\$2,702,890	(\$1,199,008)	\$0	\$1,503,882	0.0
% Change from Base Budget	1.9%	(23.6%)	0.0%	0.7%	0.0%	2.4%	(22.0%)	0.0%	1.2%	0.0%

Department of Corrections Budget Request

By Fund Category	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY 2023 Agency Request	FY 2023 Governors Recommended	Change From FY2022
General	\$107,951,855	\$57,622,163	\$111,464,457	\$112,871,483	\$114,960,613	\$115,574,373	\$2,702,890
Federal	\$2,880,403	\$54,278,468	\$5,333,598	\$5,448,514	\$4,163,942	\$4,249,506	(\$1,199,008)
Other	\$3,244,552	\$3,988,766	\$3,569,809	\$4,776,151	\$4,776,151	\$4,776,151	\$0
Total	\$114,076,810	\$115,889,396	\$120,367,864	\$123,096,148	\$123,900,706	\$124,600,030	\$1,503,882
By Program							
Administration	\$3,924,813	\$3,886,615	\$4,004,827	\$4,942,853	\$4,942,853	\$4,942,853	\$0
Mike Durfee State Prison	\$20,801,968	\$21,814,177	\$20,635,275	\$20,753,652	\$20,879,649	\$21,072,375	\$318,723
State Penitentiary	\$29,849,464	\$28,629,728	\$27,879,228	\$28,973,232	\$28,723,328	\$28,723,328	(\$249,904)
Women's Prison	\$7,259,083	\$7,355,600	\$7,170,981	\$7,358,326	\$7,378,966	\$7,378,966	\$20,640
Pheasantland Industries	\$3,244,552	\$3,999,934	\$3,569,809	\$4,776,151	\$4,776,151	\$4,776,151	\$0
Inmate Services	\$31,890,747	\$32,569,476	\$35,065,255	\$34,507,698	\$37,086,158	\$37,257,076	\$2,749,378
Parole Services	\$6,042,942	\$6,434,942	\$6,664,219	\$7,253,428	\$7,253,428	\$7,253,428	\$0
Juvenile Community Corrections	\$11,063,240	\$11,198,925	\$15,378,270	\$14,530,808	\$12,860,173	\$13,195,853	(\$1,334,955)
Youth Challenge Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Patrick Henry Brady Academy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Treatment and Rehabilitation Acad.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
QUEST	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$114,076,810	\$115,889,396	\$120,367,864	\$123,096,148	\$123,900,706	\$124,600,030	\$1,503,882
By Object Expenditure							
Personnel Costs	\$50,516,144	\$50,242,281	\$51,479,710	\$52,957,402	\$52,957,402	\$52,957,402	\$0
Salaries	\$35,802,737	\$36,135,178	\$37,273,642	\$39,023,487	\$39,023,487	\$39,023,487	\$0
Benefits	\$14,713,407	\$14,107,103	\$14,206,068	\$13,933,915	\$13,933,915	\$13,933,915	\$0
Operating Expenditures	\$63,560,665	\$65,647,115	\$68,888,154	\$70,138,746	\$70,943,304	\$71,642,628	\$1,503,882
Travel	\$1,036,381	\$977,602	\$1,159,743	\$1,159,059	\$1,159,059	\$1,159,059	\$0
Contractual Services	\$46,249,756	\$46,971,517	\$51,429,152	\$51,369,715	\$53,367,215	\$53,724,303	\$2,354,588
Supplies	\$7,542,485	\$8,989,629	\$7,844,514	\$8,857,966	\$8,822,004	\$9,014,730	\$156,764
Grants	\$4,459,808	\$5,229,111	\$8,006,212	\$7,382,013	\$6,225,033	\$6,374,543	(\$1,007,470)
Capital Outlay	\$4,272,119	\$3,479,203	\$438,533	\$1,369,993	\$1,369,993	\$1,369,993	\$0
Other Expenses and Budgeted Operating Transfers Out	\$116	\$54	\$10,000	\$0	\$0	\$0	\$0
Total	\$114,076,810	\$115,889,396	\$120,367,864	\$123,096,148	\$123,900,706	\$124,600,030	\$1,503,882

Operating Expenditures	\$63,560,665	\$65,647,115	\$68,888,154	\$70,138,746	\$70,943,304	\$71,642,628	\$1,503,882
Full-Time Equivalent (FTE)	719.21	733.39	791.2	800.2	800.2	800.2	0.00

Reversions and Unutilized FTE

	General	Federal	Other
Original Appropriation FY2021	\$109,828,010	\$5,323,803	\$3,537,778
Pool Distributions	\$1,636,447	\$9,795	\$32,031
Supplemental Changes	(\$50,701,054)	\$181,647	\$1,126,851
Agency Adjustments	\$0	\$0	\$0
Transfers	\$0	\$49,735,064	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2021	\$60,763,403	\$55,250,309	\$4,696,660
FY2021 Expenditures	\$57,622,163	\$54,278,468	\$3,988,766
Reversion of Authority	\$3,141,240	\$971,841	\$707,894
Unutilized FTE			57.8

Administration, Corrections Central Office (1811)

To protect the citizens of South Dakota by providing safe and secure facilities for juvenile and adult offenders committed to our custody by the courts, to provide effective community supervision to offenders upon their release, and to utilize evidence-based practices to maximize opportunities for rehabilitation.

Reversions and Unutilized FTE

	General	Federal	Other
Original Appropriation FY2021	\$2,979,432	\$975,119	\$0
Pool Distributions	\$47,435	\$2,841	\$0
Supplemental Changes	\$108,395	\$808	\$0
Agency Adjustments	\$0	\$0	\$0
Transfers	\$0	\$0	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2021	\$3,135,262	\$978,768	\$0
FY2021 Expenditures	\$3,091,765	\$794,850	\$0
Reversion of Authority	\$43,497	\$183,918	\$0
Unutilized FTE			0.1

Budget Request: Administration, Corrections Central Office (1811)

By Fund Category	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY 2023 Agency Request	FY 2023 Governors Recommended	Change From FY2022
General	\$3,493,711	\$3,091,765	\$3,026,867	\$3,961,874	\$3,961,874	\$3,961,874	\$0
Federal	\$431,101	\$794,850	\$977,960	\$980,979	\$980,979	\$980,979	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,924,813	\$3,886,615	\$4,004,827	\$4,942,853	\$4,942,853	\$4,942,853	\$0

By Program	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY 2023 Agency Request	FY 2023 Governors Recommended	Change From FY2022
Administration	\$3,924,813	\$3,886,615	\$4,004,827	\$4,942,853	\$4,942,853	\$4,942,853	\$0
Total	\$3,924,813	\$3,886,615	\$4,004,827	\$4,942,853	\$4,942,853	\$4,942,853	\$0

By Object Expenditure	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY 2023 Agency Request	FY 2023 Governors Recommended	Change From FY2022
Personnel Costs	\$2,112,028	\$1,863,832	\$1,949,882	\$2,085,044	\$2,085,044	\$2,085,044	\$0
Salaries	\$1,608,682	\$1,405,844	\$1,518,212	\$1,642,482	\$1,642,482	\$1,642,482	\$0
Benefits	\$503,346	\$457,988	\$431,670	\$442,562	\$442,562	\$442,562	\$0
Operating Expenditures	\$1,812,785	\$2,022,783	\$2,054,945	\$2,857,809	\$2,857,809	\$2,857,809	\$0
Travel	\$46,332	\$23,862	\$76,856	\$77,106	\$77,106	\$77,106	\$0
Contractual Services	\$964,167	\$1,004,453	\$899,842	\$1,616,081	\$1,616,081	\$1,616,081	\$0
Supplies	\$317,966	\$344,988	\$67,194	\$67,569	\$67,569	\$67,569	\$0
Grants	\$392,004	\$571,174	\$790,544	\$790,544	\$790,544	\$790,544	\$0
Capital Outlay	\$92,316	\$78,306	\$220,509	\$306,509	\$306,509	\$306,509	\$0
Total	\$3,924,813	\$3,886,615	\$4,004,827	\$4,942,853	\$4,942,853	\$4,942,853	\$0

Full-Time Equivalent (FTE)	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY 2023 Agency Request	FY 2023 Governors Recommended	Change From FY2022
	23.2	21.89	22.0	23.0	23.0	23.0	0.00

Funding Sources (Agency Recommended)	General	Federal	Other	General%	Federal%	Other%
STATE GENERAL FUND	\$3,961,874	\$0	\$0	100.0%	0.0%	0.0%
JUV. JUSTICE DELNQ. PREVENT. A	\$0	\$677,706	\$0	0.0%	69.1%	0.0%
JUVENILE ACCOUNTABILITY INCENTIVE	\$0	\$303,273	\$0	0.0%	30.9%	0.0%

Revenues and Statistics: Administration, Corrections Central Office (1811)

Revenues	Actual FY 2020	Actual FY 2021	Estimated FY 2022	Estimated FY 2023
Juvenile Justice Delinquency Prevention Act	\$409,317	\$428,501	\$600,000	\$600,000
State Alien Assistance Grant	\$57,913		\$100,000	\$50,000
Performance Indicators	Actual FY 2020	Actual FY 2021	Estimated FY 2022	Estimated FY 2023
ADULT INSTITUTIONAL SYSTEM:				
Adult Average Daily Population (State/Fed)	3,771	3,318	3,550	3,515
Crimes: %Nonviolent/Violent/Drug at FY-End				
Male	22/52/26	22/53/25	22/53/25	22/53/25
Female	26/16/58	22/19/59	22/19/59	22/19/59
Race:%White/Native/Black/Hisp/Oth at FY-End:				
Male	54/31/9/4/2	54/31/9/4/2	54/31/9/4/2	53/32/9/4/1
Female	41/51/3/4/<1	41/51/3/4/<1	41/51/3/4/<1	37/57/2/3/1
Total Parolees (End of Year Count)	3,393	3,325	3,392	3,493
JUVENILE SYSTEM:				
Total Juveniles (End of Year Count)	200	189	200	200
Placement	95	69	85	80
Aftercare	105	120	115	115
Youth - Community-Based Services	82.6	80.4	82.6	82.6

Joint Committee on Appropriations
 FY 2023 Motion Sheet G1811A

Department of Corrections - Administration										
	Agency Request		Governor's Rec		JCA Recommended					
	General	Total	General	Total	FTE	General	Federal	Other	Total	
1	FY 2023 Base Appropriation	\$3,961,874	\$4,942,853	\$3,961,874	\$4,942,853	23.0	\$3,961,874	\$980,979	\$0	\$4,942,853
2	FY 2023 Total	\$3,961,874	\$4,942,853	\$3,961,874	\$4,942,853	23.0	\$3,961,874	\$980,979	\$0	\$4,942,853
3	Change from FY 2022 Appropriation	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0
4	% Change from FY 2022 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
5				
6				
7	Administration			
8	Personal Services	\$1,972,389	\$112,655	\$0
9	Operating Expenses	\$1,989,485	\$868,324	\$0
10				
11	Total	\$3,961,874	\$980,979	\$0
12	F.T.E			23.0

Mike Durfee State Prison (1821)

To provide care and custody of medium and minimum security male inmates utilizing evidence-based practices in the provision of employment, substance abuse, and educational programs to promote pro-social conduct in preparation for successful return to society.

Major Items Summary: Mike Durfee State Prison (1821)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2023 Base Budget	\$20,647,526	\$106,126	\$0	\$20,753,652	209.0	\$20,647,526	\$106,126	\$0	\$20,753,652	209.0
1. Adult Corrections Population Change	(\$3,746)	\$0	\$0	(\$3,746)	0.0	(\$3,746)	\$0	\$0	(\$3,746)	0.0
2. Contract Inflation	\$78,356	\$0	\$0	\$78,356	0.0	\$78,356	\$0	\$0	\$78,356	0.0
3. Utility Cost Adjustment	\$51,387	\$0	\$0	\$51,387	0.0	\$244,113	\$0	\$0	\$244,113	0.0
FY 2023 Total Budget	\$20,773,523	\$106,126	\$0	\$20,879,649	209.0	\$20,966,249	\$106,126	\$0	\$21,072,375	209.0
Change from Base Budget	\$125,997	\$0	\$0	\$125,997	0.0	\$318,723	\$0	\$0	\$318,723	0.0
% Change from Base Budget	0.6%	0.0%	0.0%	0.6%	0.0%	1.5%	0.0%	0.0%	1.5%	0.0%

1. Adult Corrections Population Change

	General	Federal	Other	Total	FTE
Agency Request	(\$3,746)	\$0	\$0	(\$3,746)	0.00
Governor's Recommendation	(\$3,746)	\$0	\$0	(\$3,746)	0.00

The agency requests a decrease of **(\$3,746)** in **general funds** for adjustments in the projected inmate population.

The average daily count at Mike Durfee State Prison is expected to decrease from 1,068 in FY22 to 1,041 in FY23. The average daily count at the Rapid City Community Work Center is expected to increase from 253 in FY22 to 271 in FY23.

The governor recommends this request.

2. Contract Inflation

	General	Federal	Other	Total	FTE
Agency Request	\$78,356	\$0	\$0	\$78,356	0.00
Governor's Recommendation	\$78,356	\$0	\$0	\$78,356	0.00

The agency requests an increase of **\$78,356** in **general funds** for increases in meal rates and costs for nutritional snacks.

The meal rate at Mike Durfee State Prison is expected to increase from \$1.50 in FY22 to \$1.54 in FY23. The meal rate at the Rapid City Community Work Center is expected to increase from \$2.06 in FY22 to \$2.12 in FY23.

The governor recommends this request.

3. Utility Cost Adjustment

	General	Federal	Other	Total	FTE
Agency Request	\$51,387	\$0	\$0	\$51,387	0.00
Governor's Recommendation	\$244,113	\$0	\$0	\$244,113	0.00

The agency requests an increase of **\$51,387** in **general funds** for adjustments in utilities per EnergyCAP projections, including a decrease of (\$9,256) in electricity costs, an increase of \$14,602 in natural gas costs, an increase of \$32,904 in fuel oil costs, and an increase of \$13,137 in propane costs.

The governor recommends an increase of **\$244,113** in **general funds**, including an updated increase of \$185,733 in fuel oil costs and increase of \$53,034 in propane costs.

Reversions and Unutilized FTE

	General	Federal	Other
Original Appropriation FY2021	\$20,193,964	\$83,197	\$0
Pool Distributions	\$356,722	\$1,392	\$0
Supplemental Changes	(\$11,652,796)	\$0	\$0
Agency Adjustments	\$0	\$0	\$0
Transfers	\$1,575,000	\$11,660,724	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2021	\$10,472,890	\$11,745,313	\$0
FY2021 Expenditures	\$10,086,039	\$11,728,138	\$0
Reversion of Authority	\$386,851	\$17,175	\$0
Unutilized FTE			16.7

Budget Request: Mike Durfee State Prison (1821)

By Fund Category	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY 2023 Agency Request	FY 2023 Governors Recommended	Change From FY2022
General	\$20,675,392	\$10,086,039	\$20,550,686	\$20,647,526	\$20,773,523	\$20,966,249	\$318,723
Federal	\$126,577	\$11,728,138	\$84,589	\$106,126	\$106,126	\$106,126	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$20,801,968	\$21,814,177	\$20,635,275	\$20,753,652	\$20,879,649	\$21,072,375	\$318,723

By Program							
Mike Durfee State Prison	\$20,801,968	\$21,814,177	\$20,635,275	\$20,753,652	\$20,879,649	\$21,072,375	\$318,723
Total	\$20,801,968	\$21,814,177	\$20,635,275	\$20,753,652	\$20,879,649	\$21,072,375	\$318,723

By Object Expenditure	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY 2023 Agency Request	FY 2023 Governors Recommended	Change From FY2022
Personnel Costs	\$13,401,831	\$13,105,511	\$13,168,627	\$13,447,991	\$13,447,991	\$13,447,991	\$0
Salaries	\$9,536,654	\$9,415,175	\$9,335,091	\$9,720,502	\$9,720,502	\$9,720,502	\$0
Benefits	\$3,865,177	\$3,690,336	\$3,833,536	\$3,727,489	\$3,727,489	\$3,727,489	\$0
Operating Expenditures	\$7,400,138	\$8,708,666	\$7,466,648	\$7,305,661	\$7,431,658	\$7,624,384	\$318,723
Travel	\$271,417	\$265,839	\$285,748	\$276,998	\$276,998	\$276,998	\$0
Contractual Services	\$4,176,934	\$4,095,927	\$4,511,959	\$4,254,883	\$4,320,237	\$4,320,237	\$65,354
Supplies	\$2,510,932	\$2,897,992	\$2,557,522	\$2,472,361	\$2,533,004	\$2,725,730	\$253,369
Grants	\$53,657	\$28,967	\$59,995	\$54,995	\$54,995	\$54,995	\$0
Capital Outlay	\$387,108	\$1,419,941	\$51,424	\$246,424	\$246,424	\$246,424	\$0
Other Expenses and Budgeted Operating Transfers Out	\$90	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$20,801,968	\$21,814,177	\$20,635,275	\$20,753,652	\$20,879,649	\$21,072,375	\$318,723

Full-Time Equivalent (FTE)	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY 2023 Agency Request	FY 2023 Governors Recommended	Change From FY2022
	186.67	192.35	209.0	209.0	209.0	209.0	0.00

Funding Sources (Agency Recommended)	General	Federal	Other	General%	Federal%	Other%
STATE GENERAL FUND	\$20,773,523	\$0	\$0	100.0%	0.0%	0.0%
EDWARD BYRNE GRANT	\$0	\$10,965	\$0	0.0%	10.3%	0.0%
ADULT BASIC EDUCATION	\$0	\$95,161	\$0	0.0%	89.7%	0.0%

Revenues and Statistics: Mike Durfee State Prison (1821)

Revenues	Actual FY 2020	Actual FY 2021	Estimated FY 2022	Estimated FY 2023
Adult Education and Literacy Grant	\$51,250	\$61,375	\$61,375	\$61,375
Title XIX Medicaid-YCWC	\$6,545	\$12,334	\$9,000	\$9,000
Springfield Vocational Industries	\$560,757	\$807,493	\$650,000	\$650,000
Work Release Room and Board	\$915,074	\$161,817	\$710,000	\$710,000
Community Service	\$319,085	\$183,193	\$271,000	\$271,000
Performance Indicators	Actual FY 2020	Actual FY 2021	Estimated FY 2022	Estimated FY 2023
Average Daily Population:				
Mike Durfee State Prison	1,224	1,024	1,019	1,041
Yankton Community Work Center	267	251	277	284
Rapid City Community Work Center	256	232	262	271
Total Mike Durfee State Prison ADP	1,747	1,507	1,558	1,596
Daily Cost Per Inmate - MDSP	\$60.34	\$72.91	\$67.71	\$71.08
Daily Cost Per Inmate - YCWC	\$42.06	\$49.29	\$49.14	\$48.02
Daily Cost Per Inmate - RCCWC	\$55.72	\$61.92	\$59.19	\$60.16
Staff Turnover Rate	30.48%	25.4%	20%	20%

Joint Committee on Appropriations
 FY 2023 Motion Sheet G1821A

Department of Corrections - Mike Durfee State Prison										
	Agency Request		Governor's Rec		JCA Recommended					
	General	Total	General	Total	FTE	General	Federal	Other	Total	
1	FY 2023 Base Appropriation	\$20,647,526	\$20,753,652	\$20,647,526	\$20,753,652	209.0	\$20,647,526	\$106,126	\$0	\$20,753,652
2	Adult Corrections Population Change	(\$3,746)	(\$3,746)	(\$3,746)	(\$3,746)	0.0	(\$3,747)	\$0	\$0	(\$3,747)
3	Contract Inflation	\$78,356	\$78,356	\$78,356	\$78,356	0.0	\$78,356	\$0	\$0	\$78,356
4	Utility Cost Adjustment	\$51,387	\$51,387	\$244,113	\$244,113	0.0	\$244,114	\$0	\$0	\$244,114
5	FY 2023 Total	\$20,773,523	\$20,879,649	\$20,966,249	\$21,072,375	209.0	\$20,966,249	\$106,126	\$0	\$21,072,375
6	Change from FY 2022 Appropriation	\$125,997	\$125,997	\$318,723	\$318,723	0.0	\$318,723	\$0	\$0	\$318,723
7	% Change from FY 2022 Appropriation	0.6%	0.6%	1.5%	1.5%	0.0%	1.5%	0.0%	0.0%	1.5%

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
8				
9				
10	Mike Durfee State Prison			
11	Personal Services	\$13,370,710	\$77,281	\$0
12	Operating Expenses	\$7,595,539	\$28,845	\$0
13				
14	Total	\$20,966,249	\$106,126	\$0
15	F.T.E			209.0

State Penitentiary (1822)

To protect the citizens of South Dakota by providing safe and secure facilities for adult male offenders and to provide these offenders the best opportunity for rehabilitation, reintegration into society, and positive commitment outcomes based on evidence based practices.

Major Items Summary: State Penitentiary (1822)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2023 Base Budget	\$28,893,326	\$79,906	\$0	\$28,973,232	327.0	\$28,893,326	\$79,906	\$0	\$28,973,232	327.0
1. Adult Corrections Population Change	(\$85,473)	\$0	\$0	(\$85,473)	0.0	(\$85,473)	\$0	\$0	(\$85,473)	0.0
2. Contract Inflation	\$53,025	\$0	\$0	\$53,025	0.0	\$53,025	\$0	\$0	\$53,025	0.0
3. Utility Cost Adjustment	(\$217,456)	\$0	\$0	(\$217,456)	0.0	(\$217,456)	\$0	\$0	(\$217,456)	0.0
FY 2023 Total Budget	\$28,643,422	\$79,906	\$0	\$28,723,328	327.0	\$28,643,422	\$79,906	\$0	\$28,723,328	327.0
Change from Base Budget	(\$249,904)	\$0	\$0	(\$249,904)	0.0	(\$249,904)	\$0	\$0	(\$249,904)	0.0
% Change from Base Budget	(0.9%)	0.0%	0.0%	(0.9%)	0.0%	(0.9%)	0.0%	0.0%	(0.9%)	0.0%

1. Adult Corrections Population Change

	General	Federal	Other	Total	FTE
Agency Request	(\$85,473)	\$0	\$0	(\$85,473)	0.00
Governor's Recommendation	(\$85,473)	\$0	\$0	(\$85,473)	0.00

The agency requests a decrease of **(\$85,473)** in **general funds** for adjustments in the projected inmate population.

The average daily count at the South Dakota State Penitentiary, including the Jameson Prison Annex, is expected to decrease from 1,187 in FY22 to 1,123 in FY23. The average daily count at the Sioux Falls Community Work Center is expected to increase from 221 in FY22 to 228 in FY23.

The governor recommends this request.

2. Contract Inflation

	General	Federal	Other	Total	FTE
Agency Request	\$53,025	\$0	\$0	\$53,025	0.00
Governor's Recommendation	\$53,025	\$0	\$0	\$53,025	0.00

The agency requests an increase of **\$53,025** in **general funds** for increases in meal rates and costs for nutritional snacks.

The meal rate at the South Dakota State Penitentiary is expected to increase from \$1.50 in FY22 to \$1.54 in FY23. The meal rate at the Sioux Falls Community Work Center is also expected to increase from \$1.50 in FY22 to \$1.54 in FY23.

The governor recommends this request.

3. Utility Cost Adjustment

	General	Federal	Other	Total	FTE
Agency Request	(\$217,456)	\$0	\$0	(\$217,456)	0.00
Governor's Recommendation	(\$217,456)	\$0	\$0	(\$217,456)	0.00

The agency requests a decrease of **(\$217,456)** in **general funds** for adjustments in utilities per EnergyCAP projections, including a decrease of (\$134,005) in electricity costs and a decrease of (\$83,451) in natural gas costs.

The governor recommends this request.

Reversions and Unutilized FTE

	General	Federal	Other
Original Appropriation FY2021	\$27,242,321	\$77,978	\$0
Pool Distributions	\$557,200	\$1,729	\$0
Supplemental Changes	(\$17,568,010)	\$0	\$0
Agency Adjustments	\$0	\$0	\$0
Transfers	\$450,000	\$18,701,391	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2021	\$10,681,511	\$18,781,098	\$0
FY2021 Expenditures	\$9,860,687	\$18,769,040	\$0
Reversion of Authority	\$820,824	\$12,058	\$0
Unutilized FTE			27.0

Budget Request: State Penitentiary (1822)									
By Fund Category	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY 2023 Agency Request	FY 2023 Governors Recommended	Change From FY2022		
General	\$29,697,972	\$9,860,687	\$27,799,521	\$28,893,326	\$28,643,422	\$28,643,422	(\$249,904)		
Federal	\$151,492	\$18,769,040	\$79,707	\$79,906	\$79,906	\$79,906	\$0		
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total	\$29,849,464	\$28,629,728	\$27,879,228	\$28,973,232	\$28,723,328	\$28,723,328	(\$249,904)		
By Program									
State Penitentiary	\$29,849,464	\$28,629,728	\$27,879,228	\$28,973,232	\$28,723,328	\$28,723,328	(\$249,904)		
Total	\$29,849,464	\$28,629,728	\$27,879,228	\$28,973,232	\$28,723,328	\$28,723,328	(\$249,904)		
By Object Expenditure	\$20,435,509	\$20,417,790	\$20,644,530	\$21,023,449	\$21,023,449	\$21,023,449	\$0		
Personnel Costs									
Salaries	\$14,407,954	\$14,631,174	\$14,892,294	\$15,450,860	\$15,450,860	\$15,450,860	\$0		
Benefits	\$6,027,555	\$5,786,616	\$5,752,236	\$5,572,589	\$5,572,589	\$5,572,589	\$0		
Operating Expenditures	\$9,413,955	\$8,211,938	\$7,234,698	\$7,949,783	\$7,699,879	\$7,699,879	(\$249,904)		
Travel	\$184,269	\$159,584	\$155,653	\$155,903	\$155,903	\$155,903	\$0		
Contractual Services	\$4,652,058	\$4,630,575	\$4,974,823	\$5,026,598	\$4,860,145	\$4,860,145	(\$166,453)		
Supplies	\$1,818,567	\$2,184,033	\$1,945,987	\$2,183,047	\$2,099,596	\$2,099,596	(\$83,451)		
Grants	\$120,749	\$112,078	\$96,235	\$96,235	\$96,235	\$96,235	\$0		
Capital Outlay	\$2,638,292	\$1,125,667	\$62,000	\$488,000	\$488,000	\$488,000	\$0		
Other Expenses and Budgeted Operating Transfers Out	\$19	\$1	\$0	\$0	\$0	\$0	\$0		
Total	\$29,849,464	\$28,629,728	\$27,879,228	\$28,973,232	\$28,723,328	\$28,723,328	(\$249,904)		
Full-Time Equivalent (FTE)	293.47	299.03	326.0	327.0	327.0	327.0	0.00		
Funding Sources (Agency Recommended)				General	Federal	Other	General%	Federal%	Other%
STATE GENERAL FUND				\$28,643,422	\$0	\$0	100.0%	0.0%	0.0%
FEDERAL STIMULUS FUNDS (COVID-19)				\$0	\$47,830	\$0	0.0%	59.9%	0.0%
ADULT BASIC EDUCATION				\$0	\$32,076	\$0	0.0%	40.1%	0.0%

Revenues and Statistics: State Penitentiary (1822)

Revenues	Actual FY 2020	Actual FY 2021	Estimated FY 2022	Estimated FY 2023
Special Education Grant	\$65,000	\$65,000	\$65,000	\$65,000
Adult Education and Literacy Grant	\$23,425	\$32,400	\$32,400	\$32,400
Inmate Phone and Video Visits	\$157,975	\$170,606	\$160,000	\$160,000
Commissary	\$64,447	\$74,379	\$65,000	\$65,000
Cost of Incarceration	\$19,899	\$46,370	\$20,000	\$20,000
Community Service	\$60,532	\$65,000	\$65,000	\$65,000
Performance Indicators	Actual FY 2020	Actual FY 2021	Estimated FY 2022	Estimated FY 2023
Average Daily Population:				
South Dakota State Penitentiary	736	646	628	639
Sioux Falls Community Work Center	229	224	224	228
Jameson Prison Annex	480	458	474	484
Total South Dakota State Penitentiary ADP	1,445	1,328	1,326	1,351
Daily Cost Per Inmate - SDSP	\$89.07	\$96.98	\$91.45	\$96.64
Daily Cost Per Inmate - SFCWC	\$42.09	\$43.29	\$46.33	\$48.10
Staff Turnover Rate	17.98%	31.63%	20%	20%

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Department of Corrections - State Penitentiary										
	Agency Request		Governor's Rec		JCA Recommended					
	General	Total	General	Total	FTE	General	Federal	Other	Total	
1	FY 2023 Base Appropriation	\$28,893,326	\$28,973,232	\$28,893,326	\$28,973,232	327.0	\$28,893,326	\$79,906	\$0	\$28,973,232
2	Adult Corrections Population Change	(\$85,473)	(\$85,473)	(\$85,473)	(\$85,473)	0.0	(\$85,473)	\$0	\$0	(\$85,473)
3	Contract Inflation	\$53,025	\$53,025	\$53,025	\$53,025	0.0	\$53,025	\$0	\$0	\$53,025
4	Utility Cost Adjustment	(\$217,456)	(\$217,456)	(\$217,456)	(\$217,456)	0.0	(\$217,456)	\$0	\$0	(\$217,456)
5	FY 2023 Total	\$28,643,422	\$28,723,328	\$28,643,422	\$28,723,328	327.0	\$28,643,422	\$79,906	\$0	\$28,723,328
6	Change from FY 2022 Appropriation	(\$249,904)	(\$249,904)	(\$249,904)	(\$249,904)	0.0	(\$249,904)	\$0	\$0	(\$249,904)
7	% Change from FY 2022 Appropriation	(0.9%)	(0.9%)	(0.9%)	(0.9%)	0.0%	(0.9%)	0.0%	0.0%	(0.9%)

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
8				
9				
10	State Penitentiary			
11	Personal Services	\$20,991,373	\$32,076	\$0
12	Operating Expenses	\$7,652,049	\$47,830	\$0
13				
14	Total	\$28,643,422	\$79,906	\$0
15	F.T.E			327.0

Women's Prison (1823)

To protect the citizens of South Dakota by providing safe and secure facilities for adult female offenders, utilizing evidence-based practices to address criminal conduct, and maximizing successful reentry into the community.

Major Items Summary: Women's Prison (1823)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2023 Base Budget	\$7,280,315	\$78,011	\$0	\$7,358,326	75.0	\$7,280,315	\$78,011	\$0	\$7,358,326	75.0
1. Adult Corrections Population Change	\$13,567	\$0	\$0	\$13,567	0.0	\$13,567	\$0	\$0	\$13,567	0.0
2. Contract Inflation	\$30,682	\$0	\$0	\$30,682	0.0	\$30,682	\$0	\$0	\$30,682	0.0
3. Utility Cost Adjustment	(\$23,609)	\$0	\$0	(\$23,609)	0.0	(\$23,609)	\$0	\$0	(\$23,609)	0.0
FY 2023 Total Budget	\$7,300,955	\$78,011	\$0	\$7,378,966	75.0	\$7,300,955	\$78,011	\$0	\$7,378,966	75.0
Change from Base Budget	\$20,640	\$0	\$0	\$20,640	0.0	\$20,640	\$0	\$0	\$20,640	0.0
% Change from Base Budget	0.3%	0.0%	0.0%	0.3%	0.0%	0.3%	0.0%	0.0%	0.3%	0.0%

1. Adult Corrections Population Change

	General	Federal	Other	Total	FTE
Agency Request	\$13,567	\$0	\$0	\$13,567	0.00
Governor's Recommendation	\$13,567	\$0	\$0	\$13,567	0.00

The agency requests an increase of **\$13,567** in **general funds** for adjustments in the projected inmate population.

The average daily count at the South Dakota Women's Prison is expected to increase from 198 in FY22 to 207 in FY23. The average daily count at WP Minimum Unit E is expected to increase from 92 in FY22 to 97 in FY23. The average daily count at the Pierre Community Work Center is expected to decrease from 170 in FY22 to 163 in FY23.

The governor recommends this request.

2. Contract Inflation

	General	Federal	Other	Total	FTE
Agency Request	\$30,682	\$0	\$0	\$30,682	0.00
Governor's Recommendation	\$30,682	\$0	\$0	\$30,682	0.00

The agency requests an increase of **\$30,682** in **general funds** for increases in meal rates and costs for nutritional snacks.

The meal rate at the South Dakota Women's Prison, WP Minimum Unit E, and the Pierre Community Work Center is expected to increase from \$1.77 in FY22 to \$1.83 in FY23.

The governor recommends this request.

3. Utility Cost Adjustment

	General	Federal	Other	Total	FTE
Agency Request	(\$23,609)	\$0	\$0	(\$23,609)	0.00
Governor's Recommendation	(\$23,609)	\$0	\$0	(\$23,609)	0.00

The agency requests a decrease of **(\$23,609)** in **general funds** for adjustments in utilities per EnergyCAP projections, including a decrease of (\$10,455) in electricity costs and a decrease of (\$13,154) in natural gas costs.

The governor recommends this request.

Reversions and Unutilized FTE

	General	Federal	Other
Original Appropriation FY2021	\$6,664,166	\$76,086	\$0
Pool Distributions	\$428,549	\$2,180	\$0
Supplemental Changes	(\$4,127,956)	\$75	\$0
Agency Adjustments	\$0	\$0	\$0
Transfers	\$350,000	\$4,251,654	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2021	\$3,314,759	\$4,329,995	\$0
FY2021 Expenditures	\$3,059,769	\$4,295,831	\$0
Reversion of Authority	\$254,990	\$34,164	\$0
Unutilized FTE			6.4

Budget Request: Women's Prison (1823)									
By Fund Category	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY 2023 Agency Request	FY 2023 Governors Recommended	Change From FY2022		
General	\$7,183,459	\$3,059,769	\$7,092,715	\$7,280,315	\$7,300,955	\$7,300,955	\$20,640		
Federal	\$75,624	\$4,295,831	\$78,266	\$78,011	\$78,011	\$78,011	\$0		
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total	\$7,259,083	\$7,355,600	\$7,170,981	\$7,358,326	\$7,378,966	\$7,378,966	\$20,640		
By Program									
Women's Prison	\$7,259,083	\$7,355,600	\$7,170,981	\$7,358,326	\$7,378,966	\$7,378,966	\$20,640		
Total	\$7,259,083	\$7,355,600	\$7,170,981	\$7,358,326	\$7,378,966	\$7,378,966	\$20,640		
By Object Expenditure									
Personnel Costs	\$4,576,641	\$4,560,438	\$4,745,458	\$4,820,504	\$4,820,504	\$4,820,504	\$0		
Salaries	\$3,189,095	\$3,249,650	\$3,493,553	\$3,608,517	\$3,608,517	\$3,608,517	\$0		
Benefits	\$1,387,546	\$1,310,788	\$1,251,905	\$1,211,987	\$1,211,987	\$1,211,987	\$0		
Operating Expenditures	\$2,682,443	\$2,795,162	\$2,425,523	\$2,537,822	\$2,558,462	\$2,558,462	\$20,640		
Travel	\$76,188	\$47,713	\$56,766	\$56,766	\$56,766	\$56,766	\$0		
Contractual Services	\$1,492,108	\$1,419,496	\$1,492,049	\$1,580,411	\$1,614,205	\$1,614,205	\$33,794		
Supplies	\$754,909	\$1,098,882	\$818,108	\$735,045	\$721,891	\$721,891	(\$13,154)		
Grants	\$0	\$910	\$4,000	\$4,000	\$4,000	\$4,000	\$0		
Capital Outlay	\$359,231	\$228,161	\$54,600	\$161,600	\$161,600	\$161,600	\$0		
Other Expenses and Budgeted Operating Transfers Out	\$7	\$0	\$0	\$0	\$0	\$0	\$0		
Total	\$7,259,083	\$7,355,600	\$7,170,981	\$7,358,326	\$7,378,966	\$7,378,966	\$20,640		
Full-Time Equivalent (FTE)	68.88	68.57	75.0	75.0	75.0	75.0	0.00		
Funding Sources (Agency Recommended)				General	Federal	Other	General%	Federal%	Other%
STATE GENERAL FUND				\$7,300,955	\$0	\$0	100.0%	0.0%	0.0%
STATE CRIMINAL ALIEN ASSISTANC				\$0	\$463	\$0	0.0%	0.6%	0.0%
ADULT BASIC EDUCATION				\$0	\$77,548	\$0	0.0%	99.4%	0.0%

Revenues and Statistics: Women's Prison (1823)

Revenues	Actual FY 2020	Actual FY 2021	Estimated FY 2022	Estimated FY 2023
Adult Education and Literacy Grant	\$35,100	\$45,225	\$45,225	\$45,225
Inmate Phone and Video Visits	\$67,599	\$61,792	\$65,000	\$65,000
Commissary	\$33,919	\$39,147	\$40,000	\$40,000
Cost of Incarceration	\$10,561	\$13,490	\$10,000	\$10,000
Performance Indicators	Actual FY 2020	Actual FY 2021	Estimated FY 2022	Estimated FY 2023
Average Daily Population:				
South Dakota Women's Prison	214	165	200	207
SDWP Unit E	93	75	92	97
Total South Dakota Women's Prison ADP	480	379	451	467
Daily Cost Per Inmate - SDWP	\$95.61	\$125.07	\$97.98	\$98.18
Daily Cost Per Inmate - SDWP Unit E	\$42.54	\$42.71	\$50.86	\$52.17
Daily Cost Per Inmate - PCWC	\$43.72	\$53.67	\$54.13	\$57.30
Staff Turnover Rate	20.89%	39.13%	20%	20%

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Department of Corrections - Women's Prison										
	Agency Request		Governor's Rec		JCA Recommended					
	General	Total	General	Total	FTE	General	Federal	Other	Total	
1	FY 2023 Base Appropriation	\$7,280,315	\$7,358,326	\$7,280,315	\$7,358,326	75.0	\$7,280,315	\$78,011	\$0	\$7,358,326
2	Adult Corrections Population Change	\$13,567	\$13,567	\$13,567	\$13,567	0.0	\$13,567	\$0	\$0	\$13,567
3	Contract Inflation	\$30,682	\$30,682	\$30,682	\$30,682	0.0	\$30,682	\$0	\$0	\$30,682
4	Utility Cost Adjustment	(\$23,609)	(\$23,609)	(\$23,609)	(\$23,609)	0.0	(\$23,609)	\$0	\$0	(\$23,609)
5	FY 2023 Total	\$7,300,955	\$7,378,966	\$7,300,955	\$7,378,966	75.0	\$7,300,955	\$78,011	\$0	\$7,378,966
6	Change from FY 2022 Appropriation	\$20,640	\$20,640	\$20,640	\$20,640	0.0	\$20,640	\$0	\$0	\$20,640
7	% Change from FY 2022 Appropriation	0.3%	0.3%	0.3%	0.3%	0.0%	0.3%	0.0%	0.0%	0.3%

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
8				
9				
10	Women's Prison			
11	Personal Services	\$4,754,956	\$65,548	\$4,820,504
12	Operating Expenses	\$2,545,999	\$12,463	\$2,558,462
13				
14	Total	\$7,300,955	\$78,011	\$7,378,966
15	F.T.E			75.0

Pheasantland Industries (1824)

To provide products and services to South Dakota governmental entities, federal agencies, non-profit organizations, and state employees, and to provide work opportunities for inmates to prepare them for a successful return to their communities.

Reversions and Unutilized FTE

	General	Federal	Other
Original Appropriation FY2021	\$0	\$0	\$3,537,778
Pool Distributions	\$0	\$0	\$32,031
Supplemental Changes	\$0	\$0	\$1,126,851
Agency Adjustments	\$0	\$0	\$0
Transfers	\$0	\$11,173	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2021	\$0	\$11,173	\$4,696,660
FY2021 Expenditures	\$0	\$11,168	\$3,988,766
Reversion of Authority	\$0	\$5	\$707,894
Unutilized FTE			0.2

Budget Request: Pheasantland Industries (1824)

By Fund Category	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY 2023 Agency Request	FY 2023 Governors Recommended	Change From FY2022		
General	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Federal	\$0	\$11,168	\$0	\$0	\$0	\$0	\$0		
Other	\$3,244,552	\$3,988,766	\$3,569,809	\$4,776,151	\$4,776,151	\$4,776,151	\$0		
Total	\$3,244,552	\$3,999,934	\$3,569,809	\$4,776,151	\$4,776,151	\$4,776,151	\$0		
By Program									
Pheasantland Industries	\$3,244,552	\$3,999,934	\$3,569,809	\$4,776,151	\$4,776,151	\$4,776,151	\$0		
Total	\$3,244,552	\$3,999,934	\$3,569,809	\$4,776,151	\$4,776,151	\$4,776,151	\$0		
By Object Expenditure	\$908,516	\$1,022,181	\$1,132,119	\$1,207,077	\$1,207,077	\$1,207,077	\$0		
Personnel Costs									
Salaries	\$643,626	\$753,344	\$830,918	\$882,996	\$882,996	\$882,996	\$0		
Benefits	\$264,890	\$268,836	\$301,201	\$324,081	\$324,081	\$324,081	\$0		
Operating Expenditures	\$2,336,037	\$2,977,753	\$2,437,690	\$3,569,074	\$3,569,074	\$3,569,074	\$0		
Travel	\$13,547	\$12,633	\$14,264	\$19,580	\$19,580	\$19,580	\$0		
Contractual Services	\$309,153	\$329,943	\$251,170	\$317,912	\$317,912	\$317,912	\$0		
Supplies	\$1,901,757	\$2,173,116	\$2,172,256	\$3,114,122	\$3,114,122	\$3,114,122	\$0		
Capital Outlay	\$111,579	\$462,009	\$0	\$117,460	\$117,460	\$117,460	\$0		
Other Expenses and Budgeted Operating Transfers Out	\$0	\$53	\$0	\$0	\$0	\$0	\$0		
Total	\$3,244,552	\$3,999,934	\$3,569,809	\$4,776,151	\$4,776,151	\$4,776,151	\$0		
Full-Time Equivalent (FTE)	15.28	15.8	16.0	18.0	18.0	18.0	0.00		
Funding Sources (Agency Recommended)				General	Federal	Other	General%	Federal%	Other%
PHEASANTLAND INDUSTRIES				\$0	\$0	\$4,776,151	0.0%	0.0%	100.0%

Revenues and Statistics: Pheasantland Industries (1824)

Revenues	Actual FY 2020	Actual FY 2021	Estimated FY 2022	Estimated FY 2023
Administration	\$23,443	\$38,662	\$40,208	\$41,817
License Plates/Decals	\$1,178,875	\$1,339,632	\$1,393,217	\$1,448,946
Carpentry/Upholstery	\$811,145	\$744,422	\$774,199	\$805,167
Braille	\$133,856	\$125,098	\$130,102	\$135,306
Sign Shop	\$134,082	\$445,654	\$463,480	\$482,019
Metal Shop	\$200,934	\$173,016	\$179,937	\$187,134
Garment Industry	\$503,946	\$468,241	\$486,971	\$506,449
Performance Indicators	Actual FY 2020	Actual FY 2021	Estimated FY 2022	Estimated FY 2023
Net Income	\$453,275	\$436,001	\$489,270	\$537,241
Cash Balance	\$500,000	\$500,000	\$500,000	\$500,000
Current Assets (Cash, Inventory, A/R)	\$1,994,530	\$1,750,329	\$1,750,329	\$1,750,329
Total Inmates Employed	219	237	250	250

Joint Committee on Appropriations
 FY 2023 Motion Sheet G1824A

Department of Corrections - Pheasantland Industries										
	Agency Request		Governor's Rec		JCA Recommended					
	General	Total	General	Total	FTE	General	Federal	Other	Total	
1	FY 2023 Base Appropriation	\$0	\$4,776,151	\$0	\$4,776,151	18.0	\$0	\$0	\$4,776,151	\$4,776,151
2	FY 2023 Total	\$0	\$4,776,151	\$0	\$4,776,151	18.0	\$0	\$0	\$4,776,151	\$4,776,151
3	Change from FY 2022 Appropriation	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0
4	% Change from FY 2022 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
5				
6				
7	Pheasantland Industries			
8	Personal Services	\$0	\$0	\$1,207,077
9	Operating Expenses	\$0	\$0	\$3,569,074
10				
11	Total	\$0	\$0	\$4,776,151
12	F.T.E			18.0

Inmate Services (1826)

To provide medical, mental health, and sex offender services to the adult population; to properly assess and classify offenders for placement in the adult system; and to prepare offenders to return to society.

Major Items Summary: Inmate Services (1826)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2023 Base Budget	\$33,819,965	\$687,733	\$0	\$34,507,698	49.5	\$33,819,965	\$687,733	\$0	\$34,507,698	49.5
1. Inmate Healthcare (DOH/DHS billing DOC)	\$1,896,996	\$0	\$0	\$1,896,996	0.0	\$1,896,996	\$0	\$0	\$1,896,996	0.0
2. Medical Inflation	\$596,005	\$0	\$0	\$596,005	0.0	\$596,005	\$0	\$0	\$596,005	0.0
3. Rollup Discretionary Provider Inflation	\$85,459	\$0	\$0	\$85,459	0.0	\$256,377	\$0	\$0	\$256,377	0.0
FY 2023 Total Budget	\$36,398,425	\$687,733	\$0	\$37,086,158	49.5	\$36,569,343	\$687,733	\$0	\$37,257,076	49.5
Change from Base Budget	\$2,578,460	\$0	\$0	\$2,578,460	0.0	\$2,749,378	\$0	\$0	\$2,749,378	0.0
% Change from Base Budget	7.6%	0.0%	0.0%	7.5%	0.0%	8.1%	0.0%	0.0%	8.0%	0.0%

1. Inmate Healthcare (DOH/DHS billing DOC)

	General	Federal	Other	Total	FTE
Agency Request	\$1,896,996	\$0	\$0	\$1,896,996	0.00
Governor's Recommendation	\$1,896,996	\$0	\$0	\$1,896,996	0.00

The agency requests an increase of **\$1,896,996** in **general funds** for correctional healthcare. The cost per patient in FY23 is expected to be \$2,458, with 10,816 patients expected to be served.

These general funds are intended to be paid to DOH, which has corresponding other fund expenditure authority.

The governor recommends this request.

Fiscal Year	Cost Per Patient	Patients Served
FY20	\$2,263	9,760
FY21	\$2,497	9,377
FY22	\$2,494	9,720
FY23	\$2,458	10,816

2. Medical Inflation

	General	Federal	Other	Total	FTE
Agency Request	\$596,005	\$0	\$0	\$596,005	0.00
Governor's Recommendation	\$596,005	\$0	\$0	\$596,005	0.00

The agency requests an increase of **\$596,005** in **general funds** for inflation in the cost of medical services to correctional inmates. This increase includes 1.0% inflation for pharmacy services, 1.2% inflation for other in-house services, and 4.9% inflation for outsourced services.

These general funds are also intended to be paid to DOH, which has corresponding other fund expenditure authority.

The governor recommends this request.

3. Rollup Discretionary Provider Inflation

	General	Federal	Other	Total	FTE
Agency Request	\$85,459	\$0	\$0	\$85,459	0.00
<i>Governor's Recommendation</i>	<i>\$256,377</i>	<i>\$0</i>	<i>\$0</i>	<i>\$256,377</i>	<i>0.00</i>

The agency requests an increase of **\$85,459** in **general funds** for 2.0% discretionary provider inflation covering correctional healthcare providers, Community Transition Program placement providers, and work release placement providers.

*The governor recommends an increase of **\$256,377** in **general funds** for 6.0% discretionary provider inflation.*

Reversions and Unutilized FTE

	General	Federal	Other
Original Appropriation FY2021	\$33,980,060	\$704,065	\$0
Pool Distributions	\$379,477	\$1,653	\$0
Supplemental Changes	(\$12,961,205)	\$0	\$0
Agency Adjustments	\$0	\$0	\$0
Transfers	(\$525,000)	\$11,832,645	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2021	\$20,873,332	\$12,538,363	\$0
FY2021 Expenditures	\$20,167,911	\$12,401,565	\$0
Reversion of Authority	\$705,421	\$136,798	\$0
Unutilized FTE			2.2

Budget Request: Inmate Services (1826)

By Fund Category	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY 2023 Agency Request	FY 2023 Governors Recommended	Change From FY2022
General	\$31,381,369	\$20,167,911	\$34,359,537	\$33,819,965	\$36,398,425	\$36,569,343	\$2,749,378
Federal	\$509,377	\$12,401,565	\$705,718	\$687,733	\$687,733	\$687,733	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$31,890,747	\$32,569,476	\$35,065,255	\$34,507,698	\$37,086,158	\$37,257,076	\$2,749,378

By Program							
Inmate Services	\$31,890,747	\$32,569,476	\$35,065,255	\$34,507,698	\$37,086,158	\$37,257,076	\$2,749,378
Total	\$31,890,747	\$32,569,476	\$35,065,255	\$34,507,698	\$37,086,158	\$37,257,076	\$2,749,378

By Object Expenditure							
Personnel Costs	\$3,179,212	\$3,241,529	\$3,361,823	\$3,422,800	\$3,422,800	\$3,422,800	\$0
Salaries	\$2,257,678	\$2,352,056	\$2,451,679	\$2,535,079	\$2,535,079	\$2,535,079	\$0
Benefits	\$921,534	\$889,473	\$910,144	\$887,721	\$887,721	\$887,721	\$0
Operating Expenditures	\$28,711,535	\$29,327,947	\$31,703,432	\$31,084,898	\$33,663,358	\$33,834,276	\$2,749,378
Travel	\$48,543	\$59,134	\$90,461	\$90,461	\$90,461	\$90,461	\$0
Contractual Services	\$27,977,333	\$29,071,772	\$31,466,944	\$30,858,410	\$33,436,870	\$33,607,788	\$2,749,378
Supplies	\$39,784	\$78,427	\$86,027	\$86,027	\$86,027	\$86,027	\$0
Grants	\$3,780	\$5,880	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$642,095	\$112,733	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Other Expenses and Budgeted Operating Transfers Out	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
Total	\$31,890,747	\$32,569,476+	\$35,065,255	\$34,507,698	\$37,086,158	\$37,257,076	\$2,749,378

Full-Time Equivalent (FTE)	46.03	47.26	49.5	49.5	49.5	49.5	0.00
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Funding Sources (Agency Recommended)	General	Federal	Other	General%	Federal%	Other%
STATE GENERAL FUND	\$36,398,425	\$0	\$0	100.0%	0.0%	0.0%
NO DESC (PRIOR)	\$0	\$400,000	\$0	0.0%	58.2%	0.0%
ALCOHOL OPEN CONTAINER REQUIRE	\$0	\$168,860	\$0	0.0%	24.6%	0.0%
COMMUNITY SERVICE	\$0	\$118,873	\$0	0.0%	17.3%	0.0%

Revenues and Statistics: Inmate Services (1826)

Revenues	Actual FY 2020	Actual FY 2021	Estimated FY 2022	Estimated FY 2023
No data available				
Performance Indicators	Actual FY 2020	Actual FY 2021	Estimated FY 2022	Estimated FY 2023
Inmate Medical Cost per Day	\$18.95	\$21.58	\$20.96	\$23.03
Community Service Hours Worked	275,063	131,758	300,000	300,000
Institutional Support Hours (HSC/DOC)	1,767,167	1,681,761	1,750,000	1,750,000
Community Work Release Placements	30	34	46	47
Number of Admissions to Prison	4,420	3,561	3,561	3,561
Number of Releases from Prison	4,802	3,699	3,699	3,699
Number of Sex Offenders in Prison	819	790	790	790
Number of Sex Offenders in the Community	523	540	540	540
# of Offenders Evaluated for Psychopathy	63	50	50	50
# of Offenders Pending Eval. for Psychopathy	46	45	45	45

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Department of Corrections - Inmate Services										
	Agency Request		Governor's Rec		JCA Recommended					
	General	Total	General	Total	FTE	General	Federal	Other	Total	
1	FY 2023 Base Appropriation	\$33,819,965	\$34,507,698	\$33,819,965	\$34,507,698	49.5	\$33,819,965	\$687,733	\$0	\$34,507,698
2	Inmate Healthcare (DOH/DHS billing DOC)	\$1,896,996	\$1,896,996	\$1,896,996	\$1,896,996	0.0	\$1,896,996	\$0	\$0	\$1,896,996
3	Medical Inflation	\$596,005	\$596,005	\$596,005	\$596,005	0.0	\$596,005	\$0	\$0	\$596,005
4	Rollup Discretionary Provider Inflation	\$85,459	\$85,459	\$256,377	\$256,377	0.0	\$256,377	\$0	\$0	\$256,377
5	FY 2023 Total	\$36,398,425	\$37,086,158	\$36,569,343	\$37,257,076	49.5	\$36,569,343	\$687,733	\$0	\$37,257,076
6	Change from FY 2022 Appropriation	\$2,578,460	\$2,578,460	\$2,749,378	\$2,749,378	0.0	\$2,749,378	\$0	\$0	\$2,749,378
7	% Change from FY 2022 Appropriation	7.6%	7.5%	8.1%	8.0%	0.0%	8.1%	0.0%	0.0%	8.0%

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
8				
9				
10	Inmate Services			
11	Personal Services	\$3,355,427	\$67,373	\$3,422,800
12	Operating Expenses	\$33,213,916	\$620,360	\$33,834,276
13				
14	Total	\$36,569,343	\$687,733	\$37,257,076
15	F.T.E			49.5

Parole Services (1827)

To promote community safety through effective supervision of offenders released to the community, to grant and establish conditions of release, and to manage violations and consider applications for clemency within a framework of community safety achieved through recidivism reduction.

Reversions and Unutilized FTE

	General	Federal	Other
Original Appropriation FY2021	\$6,485,116	\$0	\$0
Pool Distributions	\$179,103	\$0	\$0
Supplemental Changes	(\$3,155,176)	\$0	\$0
Agency Adjustments	\$0	\$0	\$0
Transfers	\$0	\$3,286,421	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2021	\$3,509,043	\$3,286,421	\$0
FY2021 Expenditures	\$3,149,641	\$3,285,301	\$0
Reversion of Authority	\$359,402	\$1,120	\$0
Unutilized FTE			3.7

Budget Request: Parole Services (1827)

By Fund Category	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY 2023 Agency Request	FY 2023 Governors Recommended	Change From FY2022
General	\$6,041,297	\$3,149,641	\$6,664,219	\$7,253,428	\$7,253,428	\$7,253,428	\$0
Federal	\$1,645	\$3,285,301	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$6,042,942	\$6,434,942	\$6,664,219	\$7,253,428	\$7,253,428	\$7,253,428	\$0

By Program							
Parole Services	\$6,042,942	\$6,434,942	\$6,664,219	\$7,253,428	\$7,253,428	\$7,253,428	\$0
Total	\$6,042,942	\$6,434,942	\$6,664,219	\$7,253,428	\$7,253,428	\$7,253,428	\$0

By Object Expenditure							
Personnel Costs	\$4,110,999	\$4,372,496	\$4,586,256	\$5,124,654	\$5,124,654	\$5,124,654	\$0
Salaries	\$2,887,531	\$3,135,917	\$3,367,557	\$3,815,449	\$3,815,449	\$3,815,449	\$0
Benefits	\$1,223,468	\$1,236,579	\$1,218,699	\$1,309,205	\$1,309,205	\$1,309,205	\$0
Operating Expenditures	\$1,931,943	\$2,062,446	\$2,077,963	\$2,128,774	\$2,128,774	\$2,128,774	\$0
Travel	\$241,555	\$260,191	\$253,740	\$255,990	\$255,990	\$255,990	\$0
Contractual Services	\$614,062	\$760,727	\$854,449	\$900,635	\$900,635	\$900,635	\$0
Supplies	\$147,168	\$157,780	\$136,406	\$138,781	\$138,781	\$138,781	\$0
Grants	\$893,554	\$835,965	\$833,368	\$833,368	\$833,368	\$833,368	\$0
Capital Outlay	\$35,605	\$47,783	\$0	\$0	\$0	\$0	\$0
Total	\$6,042,942	\$6,434,942	\$6,664,219	\$7,253,428	\$7,253,428	\$7,253,428	\$0

Full-Time Equivalent (FTE)	60.21	64.29	68.0	75.0	75.0	75.0	0.00
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Funding Sources (Agency Recommended)	General	Federal	Other	General%	Federal%	Other%
STATE GENERAL FUND	\$7,253,428	\$0	\$0	100.0%	0.0%	0.0%

Revenues and Statistics: Parole Services (1827)

Revenues	Actual FY 2020	Actual FY 2021	Estimated FY 2022	Estimated FY 2023
No data available				
Performance Indicators	Actual FY 2020	Actual FY 2021	Estimated FY 2022	Estimated FY 2023
PAROLE BOARD:				
Parole Hearings Held (All Types)	3,302	2,665	2,798	2,938
Discretionary Paroles Granted	887	682	697	711
Total Revocations	848	583	595	612
Commutations Processed/Recommended	36/1	41/4	45/5	47/5
Pardons Processed/Recommended	97/62	150/76	158/80	165/84
PAROLE SERVICES:				
Daily Parolee Cost	\$7.06	\$7.82	\$9.43	\$9.19
Average End of Month Count (In-state)	3186	3,377	3,340	3,544
Agent/Parolee Ratio - Average End of Month Coun	1/68	1/67	1/60	1/63
Restitution, Child Support, Fines Paid	\$700,648	\$502,809	\$512,865	\$528,251
Revocation Rate	14.83%	10.20%	10.40%	10.72%
Parolee Contacts	161,483	168,305	154,301	154,925
Other Community Contacts	30,880	29,159	31,692	31,201
Total Contacts	192,363	197,464	185,993	186,126
Avg Monthly Contacts/Parolee	5.03	4.87	4.50	4.30
Interstate Compact - Avg End Of Month Count	361	353	360	371

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Department of Corrections - Parole Services										
	Agency Request		Governor's Rec		JCA Recommended					
	General	Total	General	Total	FTE	General	Federal	Other	Total	
1	FY 2023 Base Appropriation	\$7,253,428	\$7,253,428	\$7,253,428	\$7,253,428	75.0	\$7,253,428	\$0	\$0	\$7,253,428
2	FY 2023 Total	\$7,253,428	\$7,253,428	\$7,253,428	\$7,253,428	75.0	\$7,253,428	\$0	\$0	\$7,253,428
3	Change from FY 2022 Appropriation	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0
4	% Change from FY 2022 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
5				
6				
7	Parole Services			
8	Personal Services	\$5,124,654	\$0	\$5,124,654
9	Operating Expenses	\$2,128,774	\$0	\$2,128,774
10				
11	Total	\$7,253,428	\$0	\$7,253,428
12	F.T.E			75.0

Juvenile Community Corrections (1831)

To provide intake, assessment, placement, case management, and aftercare services for youth committed to the Department of Corrections using evidence based practices to prepare youth for successful integration into the community while ensuring public safety. Juvenile Community Corrections is committed to reducing recidivism and ensuring outcomes for youth that lead to productive citizens of South Dakota.

Major Items Summary: Juvenile Community Corrections (1831)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2023 Base Budget	\$11,015,049	\$3,515,759	\$0	\$14,530,808	23.7	\$11,015,049	\$3,515,759	\$0	\$14,530,808	23.7
1. FMAP Change	\$50,833	(\$50,833)	\$0	\$0	0.0	\$50,833	(\$50,833)	\$0	\$0	0.0
2. Juvenile Corrections Population Change	(\$561,954)	(\$1,276,521)	\$0	(\$1,838,475)	0.0	(\$561,954)	(\$1,276,521)	\$0	(\$1,838,475)	0.0
3. Rollup Discretionary Provider Inflation	\$125,058	\$42,782	\$0	\$167,840	0.0	\$375,174	\$128,346	\$0	\$503,520	0.0
FY 2023 Total Budget	\$10,628,986	\$2,231,187	\$0	\$12,860,173	23.7	\$10,879,102	\$2,316,751	\$0	\$13,195,853	23.7
Change from Base Budget	(\$386,063)	(\$1,284,572)	\$0	(\$1,670,635)	0.0	(\$135,947)	(\$1,199,008)	\$0	(\$1,334,955)	0.0
% Change from Base Budget	(3.5%)	(36.5%)	0.0%	(11.5%)	0.0%	(1.2%)	(34.1%)	0.0%	(9.2%)	0.0%

1. FMAP Change

	General	Federal	Other	Total	FTE
Agency Request	\$50,833	(\$50,833)	\$0	\$0	0.00
Governor's Recommendation	\$50,833	(\$50,833)	\$0	\$0	0.00

The agency requests an increase of **\$50,833** in **general funds** and a decrease of **(\$50,833)** in **federal funds** for changes in FMAP related to juvenile placements eligible for Medicaid funding.

FY22 FMAP was 41.41% state and 58.59% federal funding, while FY23 FMAP will be 42.77% state funding and 57.23% federal funding.

The governor recommends this request.

2. Juvenile Corrections Population Change

	General	Federal	Other	Total	FTE
Agency Request	(\$561,954)	(\$1,276,521)	\$0	(\$1,838,475)	0.00
Governor's Recommendation	(\$561,954)	(\$1,276,521)	\$0	(\$1,838,475)	0.00

The agency requests a decrease of **(\$561,954)** in **general funds** and a decrease of **(\$1,276,521)** in **federal funds** for adjustments in the projected number of juvenile placements. The average daily count for juvenile placement services, foster care, and the Sequel Transition Academy is expected to drop from 118.1 in FY22 to 107.4 in FY23.

As part of the total adjustments, there is a \$211,405 increase in paid placements for juveniles in detention center beds due to the intake process for other placement services being disrupted by the COVID-19 pandemic.

The governor recommends this request.

3. Rollup Discretionary Provider Inflation

	General	Federal	Other	Total	FTE
Agency Request	\$125,058	\$42,782	\$0	\$167,840	0.00
Governor's Recommendation	\$375,174	\$128,346	\$0	\$503,520	0.00

The agency requests an increase of **\$125,058** in **general funds** and an increase of **\$42,782** in **federal fund expenditure authority** for 2.0% discretionary provider inflation covering juvenile detention, residential treatment, group care, outpatient diagnostic, independent living, and foster care providers.

The governor recommends an increase of **\$375,174** in **general funds** and an increase of **\$128,346** in **federal fund expenditure authority** for 6.0% discretionary provider inflation.

Reversions and Unutilized FTE

	General	Federal	Other
Original Appropriation FY2021	\$12,282,951	\$3,407,358	\$0
Pool Distributions	(\$312,039)	\$0	\$0
Supplemental Changes	(\$1,344,306)	\$180,764	\$0
Agency Adjustments	\$0	\$0	\$0
Transfers	(\$1,850,000)	(\$8,944)	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2021	\$8,776,606	\$3,579,178	\$0
FY2021 Expenditures	\$8,206,351	\$2,992,574	\$0
Reversion of Authority	\$570,256	\$586,604	\$0
Unutilized FTE			1.5

Budget Request: Juvenile Community Corrections (1831)

By Fund Category	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY 2023 Agency Request	FY 2023 Governors Recommended	Change From FY2022
General	\$9,478,654	\$8,206,351	\$11,970,912	\$11,015,049	\$10,628,986	\$10,879,102	(\$135,947)
Federal	\$1,584,586	\$2,992,574	\$3,407,358	\$3,515,759	\$2,231,187	\$2,316,751	(\$1,199,008)
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$11,063,240	\$11,198,925	\$15,378,270	\$14,530,808	\$12,860,173	\$13,195,853	(\$1,334,955)
By Program							
Juvenile Community Corrections	\$11,063,240	\$11,198,925	\$15,378,270	\$14,530,808	\$12,860,173	\$13,195,853	(\$1,334,955)
Total	\$11,063,240	\$11,198,925	\$15,378,270	\$14,530,808	\$12,860,173	\$13,195,853	(\$1,334,955)
By Object Expenditure							
Personnel Costs	\$1,791,410	\$1,658,504	\$1,891,015	\$1,825,883	\$1,825,883	\$1,825,883	\$0
Salaries	\$1,271,519	\$1,192,018	\$1,384,338	\$1,367,602	\$1,367,602	\$1,367,602	\$0
Benefits	\$519,892	\$466,486	\$506,677	\$458,281	\$458,281	\$458,281	\$0
Operating Expenditures	\$9,271,830	\$9,540,421	\$13,487,255	\$12,704,925	\$11,034,290	\$11,369,970	(\$1,334,955)
Travel	\$154,530	\$148,645	\$226,255	\$226,255	\$226,255	\$226,255	\$0
Contractual Services	\$6,063,942	\$5,658,625	\$6,977,916	\$6,814,785	\$6,301,130	\$6,487,300	(\$327,485)
Supplies	\$51,400	\$54,411	\$61,014	\$61,014	\$61,014	\$61,014	\$0
Grants	\$2,996,064	\$3,674,137	\$6,222,070	\$5,602,871	\$4,445,891	\$4,595,401	(\$1,007,470)
Capital Outlay	\$5,893	\$4,603	\$0	\$0	\$0	\$0	\$0
Total	\$11,063,240	\$11,198,925	\$15,378,270	\$14,530,808	\$12,860,173	\$13,195,853	(\$1,334,955)
Full-Time Equivalent	25.47	24.2	25.7	23.7	23.7	23.7	0.00

Funding Sources (Agency Recommended)	General	Federal	Other	General%	Federal%	Other%
STATE GENERAL FUND	\$8,998,378	\$0	\$0	84.7%	0.0%	0.0%
FEDERAL STIMULUS FUNDS (COVID-19)	\$0	\$39,134	\$0	0.0%	1.8%	0.0%
EDWARD BYRNE GRANT	\$0	\$10,157	\$0	0.0%	0.5%	0.0%
TITLE XIX-PROVIDER	\$1,630,608	\$2,181,896	\$0	15.3%	97.8%	0.0%

Revenues and Statistics: Juvenile Community Corrections (1831)

Revenues	Actual FY 2020	Actual FY 2021	Estimated FY 2022	Estimated FY 2023
Title XIX Medicaid	\$1,474,315	\$1,801,520	\$1,300,000	\$1,300,000
Parental Support	\$287,145	\$252,580	\$250,000	\$250,000
School & Public Lands	\$167,549	\$119,438	\$125,000	\$125,000
Social Security	\$86,700	\$135,744	\$100,000	\$100,000
Performance Indicators	Actual FY 2020	Actual FY 2021	Estimated FY 2022	Estimated FY 2023
New Commitments	112	89	89	89
DOC Paid Placements	106.1	96.4	118.1	107.4
Foster Care (DOC Contractual)	1.0	0.0	0.0	0.0
Foster Care (non-DOC) Other	0.0	0.5	0.4	0.5
Independent Living Training Program	3.0	1.3	3.0	3.0
Sequel Transition Academy	25.7	21.4	27	27
DOC Paid County Jail	0.1	0.2	0.1	0.2
DOC Paid Detention	7.3	8.7	7.9	8.6
DOC Private Paid Placements	68.1	64.3	79.7	68.1
Youth Receiving Community-Based	82.6	80.4	82.6	82.6

Joint Committee on Appropriations
 FY 2023 Motion Sheet G1831A

Department of Corrections - Juvenile Community Corrections

	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2023 Base Appropriation	\$11,015,049	\$14,530,808	\$11,015,049	\$14,530,808	23.7	\$11,015,049	\$3,515,759	\$0	\$14,530,808
2 FMAP Change	\$50,833	\$0	\$50,833	\$0	0.0	\$50,833	(\$50,833)	\$0	\$0
3 Juvenile Corrections Population Change	(\$561,954)	(\$1,838,475)	(\$561,954)	(\$1,838,475)	0.0	(\$561,954)	(\$1,276,521)	\$0	(\$1,838,475)
4 Rollup Discretionary Provider Inflation	\$125,058	\$167,840	\$375,174	\$503,520	0.0	\$375,174	\$128,346	\$0	\$503,520
5 FY 2023 Total	\$10,628,986	\$12,860,173	\$10,879,102	\$13,195,853	23.7	\$10,879,102	\$2,316,751	\$0	\$13,195,853
6 Change from FY 2022 Appropriation	(\$386,063)	(\$1,670,635)	(\$135,947)	(\$1,334,955)	0.0	(\$135,947)	(\$1,199,008)	\$0	(\$1,334,955)
7 % Change from FY 2022 Appropriation	(3.5%)	(11.5%)	(1.2%)	(9.2%)	0.0%	(1.2%)	(34.1%)	0.0%	(9.2%)

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
8				
9				
10 Juvenile Community Corrections				
11 Personal Services	\$1,825,883	\$0	\$0	\$1,825,883
12 Operating Expenses	\$9,053,219	\$2,316,751	\$0	\$11,369,970
13				
14 Total	\$10,879,102	\$2,316,751	\$0	\$13,195,853
15 F.T.E				23.7

Budget History

FY 2022 Budget	General	Federal	Other	Total	FTE
Manager of Compliance and Risk FTE	\$87,128	\$0	\$0	\$87,128	1.00
Comprehensive Offender Management System	\$105,000	\$0	\$0	\$105,000	0.00
Operating Expense Inflation	\$804,986	\$0	\$0	\$804,986	0.00
PreP Entry Specialist FTE	\$135,674	\$0	\$0	\$135,674	2.00
Costs for Inmate Population Changes	(\$657,867)	\$0	\$0	(\$657,867)	0.00
Other Adjustments (Equipment Replacement)	\$0	\$0	\$117,460	\$117,460	0.00
Prison Shop Foreman FTE	\$0	\$0	\$58,713	\$58,713	1.00
Increased Materials and Production	\$0	\$0	\$1,004,062	\$1,004,062	0.00
Patient Count Projections	(\$1,701,656)	\$0	\$0	(\$1,701,656)	0.00
Community Housing Expansion	\$422,942	\$0	\$0	\$422,942	0.00
Provider Inflation	\$221,618	\$81,245	\$0	\$302,863	0.00
Parole Agent FTEs	\$321,916	\$0	\$0	\$321,916	5.00
FMAP	(\$27,156)	\$27,156	\$0	\$0	0.00
Targeted Community-Based Provider Inflation	\$162,739	\$0	\$0	\$162,739	0.00
Totals	(\$124,676)	\$108,401	\$1,180,235	\$1,163,960	9.00

Session 2021 Supplemental and Special Appropriations	Bill	General	Federal	Other	Total	FTE
South Dakota Women's Prison Adjacent Property	SB 17	\$910,000	\$0	\$0	\$910,000	0.00
Community Transition Program	SB 64	\$455,885	\$0	\$0	\$455,885	0.00
Correctional Healthcare Adjustment	SB 64	(\$2,087,067)	\$0	(\$2,087,067)	(\$4,174,134)	0.00
Correctional Healthcare Personal Services Savings (CRF)	SB 64	(\$9,807,885)	\$0	\$0	(\$9,807,885)	0.00
Correctional Officer and Parole Agent Personal Services Savings (CRF)	SB 64	(\$38,774,422)	\$0	\$0	(\$38,774,422)	0.00
Pheasantland Industries	SB 64	\$0	\$0	\$1,121,522	\$1,121,522	0.00
Statewide Food Services Adjustments	SB 64	(\$661,972)	\$0	\$0	(\$661,972)	0.00
Statewide Utilities Adjustments	SB 64	\$235,927	\$0	\$0	\$235,927	0.00
Totals		(\$49,729,534)	\$0	(\$965,545)	(\$50,695,079)	0.00

FY 2021 Budget	General	Federal	Other	Total	FTE
Operating Expense Inflation	\$547,322	\$0	\$0	\$547,322	0.00
Identification Credentials for Inmates	\$32,000	\$0	\$0	\$32,000	0.00
National Career Readiness Certificates (Mike Durfee)	\$4,000	\$0	\$0	\$4,000	0.00

FY 2021 Budget	General	Federal	Other	Total	FTE
Costs for Inmate Population Changes	\$455,936	(\$1,416)	\$0	\$454,520	0.00
Fund Shift (CANS Program)	\$74,914	(\$74,914)	\$0	\$0	0.00
Jameson Medical Unit FTE	\$257,540	\$0	\$0	\$257,540	5.00
National Career Readiness Certificates (State Pen)	\$1,458	\$0	\$0	\$1,458	0.00
Parenting Classes	\$5,000	\$0	\$0	\$5,000	0.00
PreP Program at Women's Prison	\$80,908	\$0	\$0	\$80,908	1.00
Women's Prison Correctional Officer FTEs	\$104,104	\$0	\$0	\$104,104	2.00
Expand Staff Training	\$25,000	\$0	\$0	\$25,000	0.00
Staff Uniforms	\$8,400	\$0	\$0	\$8,400	0.00
Update and Maintain Security Equipment	\$11,600	\$0	\$0	\$11,600	0.00
Pierre Community Work Center FTEs	\$156,155	\$0	\$0	\$156,155	3.00
Nondiscretionary Adjustments	(\$1,357,273)	\$0	\$0	(\$1,357,273)	0.00
Correction Analysts FTE	\$60,280	\$0	\$0	\$60,280	1.00
Expand Community-based Housing and Rate	\$350,838	\$0	\$0	\$350,838	0.00
Intermediate Correctional Intervention Program (ICIP)	\$375,174	(\$375,174)	\$0	\$0	0.00
DSS Provider Inflation	\$24,625	\$0	\$0	\$24,625	0.00
Transfers Between Programs (PS)	(\$202,722)	\$0	\$0	(\$202,722)	0.00
Transfers Between Programs (OE)	(\$9,950)	\$0	\$0	(\$9,950)	0.00
Transfers Between Programs (FTE)	\$0	\$0	\$0	\$0	(3.30)
Reduction in Juvenile Corrections Beds, Community Services, Independent Living, and Contractual Transport	(\$38,592)	\$0	\$0	(\$38,592)	0.00
Discretionary Provider Inflation	\$143,455	\$50,744	\$0	\$194,199	0.00
Transfers Between Programs - Juvenile Cmty Corrections to Parole Svcs (PS)	\$179,426	\$0	\$0	\$179,426	0.00
Transfers Between Programs - Juvenile Cmty Corrections to Parole Svcs (OE)	\$16,745	\$0	\$0	\$16,745	0.00
Transfers Between Programs - Juvenile Cmty Corrections to Parole Svcs (FTE)	\$0	\$0	\$0	\$0	3.00
Parole FTEs	\$100,000	\$0	\$0	\$100,000	2.00
Totals	\$1,406,343	(\$400,760)	\$0	\$1,005,583	13.70

Session 2020 Supplemental and Special Appropriations	Bill	General	Federal	Other	Total	FTE
DOC FMAP Adjustment	SB 193	\$0	\$180,764	\$0	\$180,764	0.00
Correctional Health – 340B Program	SB 38	(\$2,152,445)	\$0	\$0	(\$2,152,445)	0.00
DOC Operations	SB 38	\$1,232,319	(\$76,330)	\$0	\$1,155,989	1.50
Statewide Utilities Adjustments	SB 38	(\$25,388)	\$0	\$0	(\$25,388)	0.00
Totals		(\$945,514)	\$104,434	\$0	(\$841,080)	1.50

FY 2020 Budget		General	Federal	Other	Total	FTE
Operating Expense Inflation		\$285,329	\$0	\$0	\$285,329	0.00
PreP Corrections Specialist		\$72,422	(\$71,872)	\$0	\$550	1.00
Correctional Officer FTE		\$0	\$0	\$0	\$0	2.00
Costs for Inmate Population Changes		(\$397,656)	(\$490,495)	\$0	(\$888,151)	(2.00)
Fund Shift (CANS Program - Mike Durfee)		(\$2,898)	\$2,898	\$0	\$0	0.00
Security Staff		\$789,897	\$0	\$0	\$789,897	16.00
Native American Mentor Program		\$62,324	(\$58,472)	\$0	\$3,852	1.00
Increase Food Costs		\$99,633	\$0	\$0	\$99,633	0.00
Fund Shift (CANS Program - State Pen)		(\$7,976)	(\$4,252)	\$0	(\$12,228)	0.00
Supplies		\$54,500	\$0	\$0	\$54,500	0.00
Food Services		\$16,984	\$1,994	\$0	\$18,978	0.00
Computer Services		\$5,000	\$0	\$0	\$5,000	0.00
Transfers Between Programs (PS)		\$51,436	\$0	\$0	\$51,436	0.00
Transfers Between Programs (FTE)		\$0	\$0	\$0	\$0	1.00
Parole Board Per Diem		\$54,000	\$0	\$0	\$54,000	0.00
Parole Agents		\$118,010	\$0	\$0	\$118,010	2.00
Grants to Counties		\$195,015	\$0	\$0	\$195,015	0.00
Medical and Dental Equipment		\$50,000	\$0	\$0	\$50,000	0.00
Correctional Health		\$808,375	\$0	\$0	\$808,375	0.00
Corrections Specialist - Compassionate Parole/Medical Case Mngmt		\$59,769	\$0	\$0	\$59,769	1.00
Discretionary Provider Inflation		\$268,143	\$281,288	\$0	\$549,431	0.00
GPS Services		\$11,315	\$0	\$0	\$11,315	0.00
Transfers Between Programs - Inmate Srvs to Parole Srvs (PS)		(\$26,981)	\$0	\$0	(\$26,981)	0.00
Transfers Between Programs - Inmate Srvs to Parole Srvs (FTE)		\$0	\$0	\$0	\$0	(0.50)
Community Transition Program		\$264,625	\$0	\$0	\$264,625	0.00
FMAP		(\$54,478)	\$54,478	\$0	\$0	0.00
Totals		\$2,776,788	(\$284,433)	\$0	\$2,492,355	21.50
Session 2019 Supplemental and Special Appropriations	Bill	General	Federal	Other	Total	FTE
Jameson Annex	SB 174	\$7,392,235	\$0	\$0	\$7,392,235	0.00
Totals		\$7,392,235	\$0	\$0	\$7,392,235	0.00