

Office of the Attorney General ("AG")

Fiscal Year 2024 Budget Brief Detail

Information contained in this document is based on the Governor's FY2024 Budget and may not correspond with the final budget adopted by the Legislature.

Major Items Summary - Office of the Attorney General

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2024 Base Budget	\$16,177,228	\$4,095,652	\$13,296,133	\$33,569,013	215.0	\$16,177,228	\$4,095,652	\$13,296,133	\$33,569,013	215.0
1. Additional Federal Grant Authority	\$0	\$388,178	\$0	\$388,178	0.0	\$0	\$388,178	\$0	\$388,178	0.0
2. CODIS Administrator	\$92,517	\$0	\$0	\$92,517	1.0	\$0	\$0	\$0	\$0	0.0
3. Computerized Criminal History System	\$626,000	\$0	\$0	\$626,000	0.0	\$626,000	\$0	\$0	\$626,000	0.0
4. Curriculum and Standards Specialist	\$0	\$0	\$89,679	\$89,679	1.0	\$0	\$0	\$0	\$0	0.0
5. Mickelson Justice Center Improvements	\$96,188	\$0	\$0	\$96,188	0.0	\$0	\$0	\$0	\$0	0.0
6. Reference Materials	\$116,399	\$0	\$0	\$116,399	0.0	\$116,399	\$0	\$0	\$116,399	0.0
7. SAVIN System Storage Space	\$8,710	\$0	\$0	\$8,710	0.0	\$8,710	\$0	\$0	\$8,710	0.0
8. Travel Costs Increase	\$14,874	\$0	\$0	\$14,874	0.0	\$14,874	\$0	\$0	\$14,874	0.0
FY 2024 Total Budget	\$17,131,916	\$4,483,830	\$13,385,812	\$35,001,558	217.0	\$16,943,211	\$4,483,830	\$13,296,133	\$34,723,174	215.0
Change from Base Budget	\$954,688	\$388,178	\$89,679	\$1,432,545	2.0	\$765,983	\$388,178	\$0	\$1,154,161	0.0
% Change from Base Budget	5.9%	9.5%	0.7%	4.3%	0.9%	4.7%	9.5%	0.0%	3.4%	0.0%

Office of the Attorney General Budget Request

By Fund Category	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024	FY 2024	Change From FY2023
					Agency Request	Governors Recommended	
General	\$15,535,284	\$14,096,285	\$13,535,863	\$16,177,228	\$17,131,916	\$16,943,211	\$765,983
Federal	\$3,976,977	\$3,964,428	\$3,957,522	\$4,095,652	\$4,483,830	\$4,483,830	\$388,178
Other	\$11,299,146	\$10,884,571	\$12,733,382	\$13,296,133	\$13,385,812	\$13,296,133	\$0
Total	\$30,811,407	\$28,945,284	\$30,226,767	\$33,569,013	\$35,001,558	\$34,723,174	\$1,154,161

By Program	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024	FY 2024	Change From FY2023
					Agency Request	Governors Recommended	
Legal Services Program	\$8,285,245	\$8,432,759	\$9,516,347	\$10,108,016	\$10,239,289	\$10,239,289	\$131,273

By Program	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
Criminal Investigation	\$17,061,107	\$16,870,205	\$17,289,692	\$19,946,609	\$21,062,014	\$20,969,497	\$1,022,888
Law Enforcement Training	\$5,032,430	\$3,207,726	\$2,879,630	\$2,953,882	\$3,139,749	\$2,953,882	\$0
911 Training	\$168,734	\$179,255	\$245,544	\$253,381	\$253,381	\$253,381	\$0
Insurance Fraud Unit - Info	\$263,891	\$255,339	\$295,554	\$307,125	\$307,125	\$307,125	\$0
Total	\$30,811,407	\$28,945,284	\$30,226,767	\$33,569,013	\$35,001,558	\$34,723,174	\$1,154,161
By Object Expenditure Personnel Costs	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
	\$16,678,676	\$17,050,102	\$18,608,806	\$21,523,794	\$21,676,004	\$21,523,794	\$0
Salaries	\$12,899,534	\$13,419,934	\$14,600,917	\$17,002,552	\$17,118,445	\$17,002,552	\$0
Benefits	\$3,779,142	\$3,630,168	\$4,007,889	\$4,521,242	\$4,557,559	\$4,521,242	\$0
Operating Expenditures	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
	\$14,132,730	\$11,895,182	\$11,617,961	\$12,045,219	\$13,325,554	\$13,199,380	\$1,154,161
Travel	\$907,948	\$1,190,080	\$1,285,812	\$1,397,505	\$1,424,757	\$1,412,379	\$14,874
Contractual Services	\$6,236,094	\$6,912,859	\$6,873,393	\$7,113,633	\$7,851,321	\$7,838,423	\$724,790
Supplies	\$1,382,404	\$1,375,716	\$1,086,381	\$1,104,381	\$1,286,712	\$1,284,312	\$179,931
Grants	\$1,551,262	\$976,709	\$1,519,680	\$1,519,680	\$1,519,680	\$1,519,680	\$0
Capital Outlay	\$4,054,280	\$1,435,547	\$852,695	\$910,020	\$1,243,084	\$1,144,586	\$234,566
Other Expenses and Budgeted Operating Transfers Out	\$742	\$4,272	\$0	\$0	\$0	\$0	\$0
Total	\$30,811,407	\$28,945,284	\$30,226,767	\$33,569,013	\$35,001,558	\$34,723,174	\$1,154,161
Full-Time Equivalent (FTE)	186.32	189.02	201.0	215.0	217.0	215.0	0.00

Reversions and Unutilized FTE (29)

	General	Federal	Other
Original Appropriation FY2022	\$13,249,843	\$3,918,447	\$12,535,482
Pool Distributions	\$286,020	\$39,075	\$197,900
Supplemental Changes	\$560,400	\$30,000	\$350,000
Agency Adjustments	\$22	\$0	\$0
Transfers	\$0	\$360,000	(\$360,000)
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2022	\$14,096,285	\$4,347,522	\$12,723,382
FY2022 Expenditures	\$14,096,285	\$3,964,428	\$10,884,571
Reversion of Authority	\$0	\$383,094	\$1,838,811
Unutilized FTE			12.0

Legal Services Program (2900)

To provide counsel for state agencies, boards, and commissions; to represent and defend all divisions of the state in all courts of law, including filing court briefs; issue official opinions to legislators, county, state, and local officials, along with countless informal opinions; mediate complaints regarding merchandise and purchases through the Consumer Protection Division; educate consumers on their rights; and recover monies for South Dakota consumers in their complaint cases.

Major Items Summary: Legal Services Program (2900)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2024 Base Budget	\$6,008,205	\$916,200	\$3,183,611	\$10,108,016	72.0	\$6,008,205	\$916,200	\$3,183,611	\$10,108,016	72.0
1. Reference Materials	\$116,399	\$0	\$0	\$116,399	0.0	\$116,399	\$0	\$0	\$116,399	0.0
2. Travel Costs Increase	\$14,874	\$0	\$0	\$14,874	0.0	\$14,874	\$0	\$0	\$14,874	0.0
FY 2024 Total Budget	\$6,139,478	\$916,200	\$3,183,611	\$10,239,289	72.0	\$6,139,478	\$916,200	\$3,183,611	\$10,239,289	72.0
Change from Base Budget	\$131,273	\$0	\$0	\$131,273	0.0	\$131,273	\$0	\$0	\$131,273	0.0
% Change from Base Budget	2.2%	0.0%	0.0%	1.3%	0.0%	2.2%	0.0%	0.0%	1.3%	0.0%

1. Reference Materials

	General	Federal	Other	Total	FTE
Agency Request	\$116,399	\$0	\$0	\$116,399	0.00
<i>Governor's Recommendation</i>	<i>\$116,399</i>	<i>\$0</i>	<i>\$0</i>	<i>\$116,399</i>	<i>0.00</i>

The agency requests an increase of **\$116,399** in **general funds** for covering increases to the cost of reference materials necessary to conduct legal research. The cost of all legal research and reference materials, such as WestLaw, has increased beyond the capacity of the current AG budget. The AG would not purchase any new reference materials.

The governor recommends this request.

2. Travel Costs Increase

	General	Federal	Other	Total	FTE
Agency Request	\$14,874	\$0	\$0	\$14,874	0.00
<i>Governor's Recommendation</i>	<i>\$14,874</i>	<i>\$0</i>	<i>\$0</i>	<i>\$14,874</i>	<i>0.00</i>

The agency requests an increase of **\$14,874** in **general funds** for increases in travel costs allowing staff to attend necessary training opportunities and further their professional development. In recent years, training opportunities available around South Dakota have diminished, meaning staff have to travel further to participate in trainings.

The governor recommends this request.

Reversions and Unutilized FTE (2900)

	General	Federal	Other
Original Appropriation FY2022	\$5,610,547	\$849,696	\$2,872,239
Pool Distributions	\$108,732	\$12,392	\$62,741
Supplemental Changes	\$10,000	\$30,000	\$0
Agency Adjustments	\$0	\$0	\$0
Transfers	\$45,000	(\$120,000)	(\$160,000)
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2022	\$5,774,279	\$772,088	\$2,774,980
FY2022 Expenditures	\$5,774,279	\$569,938	\$2,088,542
Reversion of Authority	\$0	\$202,150	\$686,438
Unutilized FTE			2.6

Budget Request: Legal Services Program (2900)

By Fund Category	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
General	\$5,770,534	\$5,774,279	\$5,719,279	\$6,008,205	\$6,139,478	\$6,139,478	\$131,273
Federal	\$575,633	\$569,938	\$862,088	\$916,200	\$916,200	\$916,200	\$0
Other	\$1,939,078	\$2,088,542	\$2,934,980	\$3,183,611	\$3,183,611	\$3,183,611	\$0
Total	\$8,285,245	\$8,432,759	\$9,516,347	\$10,108,016	\$10,239,289	\$10,239,289	\$131,273

By Program	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
Legal Services Program	\$8,285,245	\$8,432,759	\$9,516,347	\$10,108,016	\$10,239,289	\$10,239,289	\$131,273
Total	\$8,285,245	\$8,432,759	\$9,516,347	\$10,108,016	\$10,239,289	\$10,239,289	\$131,273

By Object Expenditure	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
Personnel Costs	\$6,550,406	\$6,539,810	\$7,159,373	\$7,680,191	\$7,680,191	\$7,680,191	\$0
Salaries	\$5,138,410	\$5,197,862	\$5,740,180	\$6,185,801	\$6,185,801	\$6,185,801	\$0
Benefits	\$1,411,996	\$1,341,948	\$1,419,193	\$1,494,390	\$1,494,390	\$1,494,390	\$0
Operating Expenditures	\$1,734,839	\$1,892,949	\$2,356,974	\$2,427,825	\$2,559,098	\$2,559,098	\$131,273
Travel	\$63,147	\$98,501	\$210,593	\$214,927	\$229,801	\$229,801	\$14,874
Contractual Services	\$1,210,950	\$1,382,486	\$1,592,544	\$1,616,706	\$1,616,706	\$1,616,706	\$0

Operating Expenditures	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024	FY 2024	Change From FY2023
					Agency Request	Governors Recommended	
Supplies	\$217,321	\$267,173	\$163,439	\$164,639	\$281,038	\$281,038	\$116,399
Grants	\$140,537	\$78,970	\$193,903	\$193,903	\$193,903	\$193,903	\$0
Capital Outlay	\$102,884	\$65,820	\$196,495	\$237,650	\$237,650	\$237,650	\$0
Total	\$8,285,245	\$8,432,759	\$9,516,347	\$10,108,016	\$10,239,289	\$10,239,289	\$131,273
Full-Time Equivalent (FTE)	68.7	68.42	71.0	72.0	72.0	72.0	0.00

Funding Sources (Governor's Recommended)

	General	Federal	Other	General%	Federal%	Other%
STATE GENERAL FUND	\$6,007,442	\$0	\$0	97.8%	0.0%	0.0%
ATTORNEY GENERAL FEDERAL FUNDS	\$0	\$102,000	\$0	0.0%	11.1%	0.0%
ATTORNEY GENERAL-OTHER	\$0	\$0	\$624,735	0.0%	0.0%	19.6%
EDWARD BYRNE GRANT	\$0	\$397,044	\$0	0.0%	43.3%	0.0%
DRUG CONTROL FUND	\$0	\$0	\$816,798	0.0%	0.0%	25.7%
CONSUMER SETTLEMENT FUND	\$0	\$0	\$1,742,078	0.0%	0.0%	54.7%
TITLE XIX-ADMINISTRATION	\$132,036	\$417,156	\$0	2.2%	45.5%	0.0%

Revenues and Statistics: Legal Services Program (2900)

Revenues	Actual FY 2021	Actual FY 2022	Estimated FY 2023	Estimated FY 2024
Non-traditional Legal Services	\$298,177	\$286,569	\$300,000	\$300,000
Medicaid Fraud Grant	\$359,459	\$535,616	\$350,000	\$350,000
Drug Task Force Grant	\$396,031	\$622,145	\$450,000	\$450,000
Drug Control Fund	\$763,900	\$581,349	\$590,318	\$590,318
Consumer Protection Fund	\$4,995,461	\$545,123	\$1,000,000	\$1,000,000
Performance Indicators	Actual FY 2021	Actual FY 2022	Estimated FY 2023	Estimated FY 2024
Legal Services:				
Opinions Issued	1	2	3	3
New Cases				
Opened/Closed/Pending (thousands)	0.8/1.6/1.7	1.2/0.9/1.7	1.2/0.9/1.8	1.2/0.9/1.8
Briefs/Mail Docketing	147/10,603	237/8,704	200/8,700	200/8,700
Consumer Protection:				
Complaints Opened/Closed	1,553/1,823	1,505/1,689	1,600/1,600	1,600/1,600
Mail Outgoing	5,192	4,334	4,000	4,000
Phone Calls/E-Mail/Hotline/Correspondence	51,222	62,358	52,000	52,000
Charitable Solicitation Registrations	221	149	150	150
Buying Club Registrations	3	3	3	3
Debt Adjustment Bonds	46	49	40	40
Value of Consumer Protection:				
Complaints Resolved	\$5,543,192	\$1,799,764	\$2,000,000	\$2,000,000
Solicitors	37	30	30	30
Medicaid Fraud:				
Cases Opened/Closed/Pending	42/40/69	40/39/69	50/40/20	50/40/20
Felony/Misdemeanor Convictions	1/0	2/0	2/2	2/2
Recoveries	\$760,634	\$549,496	\$300,000	\$400,000

Joint Committee on Appropriations
 FY 2024 Motion Sheet G2900A

Office of the Attorney General - Legal Services Program

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2024 Base Appropriation	\$6,008,205	\$10,108,016	\$6,008,205	\$10,108,016	72.0	\$6,008,205	\$916,200	\$3,183,611	\$10,108,016
2 Reference Materials	\$116,399	\$116,399	\$116,399	\$116,399	0.0	\$116,399	\$0	\$0	\$116,399
3 Travel Costs Increase	\$14,874	\$14,874	\$14,874	\$14,874	0.0	\$14,874	\$0	\$0	\$14,874
4 FY 2024 Total	\$6,139,478	\$10,239,289	\$6,139,478	\$10,239,289	72.0	\$6,139,478	\$916,200	\$3,183,611	\$10,239,289
5 Change from FY 2023 Appropriation	\$131,273	\$131,273	\$131,273	\$131,273	0.0	\$131,273	\$0	\$0	\$131,273
6 % Change from FY 2023 Appropriation	2.2%	1.3%	2.2%	1.3%	0.0%	2.2%	0.0%	0.0%	1.3%

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
7 Legal Services Program				
8 Personal Services	\$5,239,545	\$393,800	\$2,046,846	\$7,680,191
9 Operating Expenses	\$899,933	\$522,400	\$1,136,765	\$2,559,098
10 Total	\$6,139,478	\$916,200	\$3,183,611	\$10,239,289
11 F.T.E				72.0

Criminal Investigation (2911)

To provide assistance to local law enforcement agencies and prosecutors in the investigation of major crimes; conduct and coordinate investigations of criminal violations for state, local, and federal governments; to collect and disseminate criminal intelligence information to support the investigative functions; maintain identification records and criminal history information; to provide scientific examinations of evidence and expert court testimony; enhance the quantity, quality, and timeliness of crime statistical data to better serve the needs of investigators and policymakers; provide public education and prevention of internet crimes; facilitate internet criminal investigations; and provide computer forensics expertise.

Major Items Summary: Criminal Investigation (2911)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2024 Base Budget	\$10,035,843	\$3,179,452	\$6,731,314	\$19,946,609	123.5	\$10,035,843	\$3,179,452	\$6,731,314	\$19,946,609	123.5
1. Additional Federal Grant Authority	\$0	\$388,178	\$0	\$388,178	0.0	\$0	\$388,178	\$0	\$388,178	0.0
2. CODIS Administrator	\$92,517	\$0	\$0	\$92,517	1.0	\$0	\$0	\$0	\$0	0.0
3. Computerized Criminal History System	\$626,000	\$0	\$0	\$626,000	0.0	\$626,000	\$0	\$0	\$626,000	0.0
4. SAVIN System Storage Space	\$8,710	\$0	\$0	\$8,710	0.0	\$8,710	\$0	\$0	\$8,710	0.0
FY 2024 Total Budget	\$10,763,070	\$3,567,630	\$6,731,314	\$21,062,014	124.5	\$10,670,553	\$3,567,630	\$6,731,314	\$20,969,497	123.5
Change from Base Budget	\$727,227	\$388,178	\$0	\$1,115,405	1.0	\$634,710	\$388,178	\$0	\$1,022,888	0.0
% Change from Base Budget	7.2%	12.2%	0.0%	5.6%	0.8%	6.3%	12.2%	0.0%	5.1%	0.0%

1. Additional Federal Grant Authority

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$388,178	\$0	\$388,178	0.00
<i>Governor's Recommendation</i>	<i>\$0</i>	<i>\$388,178</i>	<i>\$0</i>	<i>\$388,178</i>	<i>0.00</i>

The agency requests an increase of **\$388,178** in **federal fund expenditure authority** for spending current levels of available federal funding.

The AG has an additional \$90,080 of High Intensity Drug Trafficking Area ("HIDTA") program funding. Since 1988, the Office of National Drug Control Policy has granted moneys through the HIDTA program with the goal to reduce drug trafficking and drug production in the United States. Additional HIDTA funding was awarded for the state to contract with an individual to be South Dakota's Drug Intelligence Officer ("DIO"). The DIO would facilitate interagency collaborations to meet public health and public safety needs while also distributing drug-related intelligence throughout the state and developing evidence-based intervention and support services to reduce overdoses.

The AG has an additional \$63,532 in DNA Capacity Enhancement for Backlog Reduction Program funding. The program, managed by the Bureau of Justice Assistance, provides funding for laboratories to increase their capacity to process the DNA samples for Combined DNA Index System upload, thereby helping to reduce the number of forensic DNA samples awaiting analysis and/or prevent a backlog of forensic and database DNA samples. The total appropriation for this formula grant has increased.

The remaining \$234,566 is National Criminal History Improvement Program funding. The program, also managed by the Bureau of Justice Assistance, provides technical assistance to improve the quality, timeliness, and immediate accessibility of criminal history records and related information. Additional funding has been awarded to implement a new database software program intended to improve efficiency. The database software will increase productivity, reduce the possibility of errors, and improve data quality and compliance.

The governor recommends this request.

2. CODIS Administrator

	General	Federal	Other	Total	FTE
Agency Request	\$92,517	\$0	\$0	\$92,517	1.00
Governor's Recommendation	\$0	\$0	\$0	\$0	0.00

The agency requests an increase of **\$92,517** in **general funds** and an increase of **1.0 FTE** for a new Combined DNA Index System ("CODIS") Administrator position.

This request includes \$61,146 for the salary, \$18,616 for benefits, \$3,951 for travel, and \$8,804 for other expenses. CODIS is an electronic database of DNA profiles maintained by the Federal Bureau of Investigation. DNA tests are the most sought-after exam in forensic science, with 98% of AG casework requesting such testing. A CODIS Administrator would enter DNA profiles into the database and confirm the identity of each profile by analyzing and interpreting a known DNA sample for each hit. The result for each entry must be reported in a written format and reviewed twice by other AG staff.

Staff otherwise analyzing DNA have been removed from that casework to meet the demands of CODIS. In the last five years, the AG has seen a 54% increase in DNA case submissions. This corresponds to a large increase in DNA profiles being entered by someone whose primary duty is examining DNA. Many neighboring states have CODIS units including multiple positions managing this same work.

The governor does not recommend this request.

3. Computerized Criminal History System

	General	Federal	Other	Total	FTE
Agency Request	\$626,000	\$0	\$0	\$626,000	0.00
Governor's Recommendation	\$626,000	\$0	\$0	\$626,000	0.00

The agency requests an increase of **\$626,000** in **general funds** for supporting a new Computerized Criminal History ("CCH") system.

The CCH system, per SDCL 23-5-1 and 23-5-4, contains data on subjects arrested and prosecuted in the state, along with all penitentiary entries. The criminal justice community uses the CCH system for decisions regarding investigations, arrests, bail/bond, charges, plea bargains, convictions, probation, and incarceration. The CCH system is also used to perform background checks.

The current CCH system was developed by the Bureau of Information and Telecommunications. It has not been transferring accurate data from the Unified Judicial System to the CCH repository maintained by the AG. Since the CCH was developed, it has not functioned as intended; what should be automated has become a manual process. Due to the large volume of work (329,636 FBI- and state-supported records as of September 2022), this manual process is not a long-term solution. A new CCH system, licensed by a third-party, would better aggregate data from multiple sources to improve the system's usefulness. The AG plans to work with Diverse Computing to replace the CCH system.

The governor recommends this request.

4. SAVIN System Storage Space

	General	Federal	Other	Total	FTE
Agency Request	\$8,710	\$0	\$0	\$8,710	0.00
Governor's Recommendation	\$8,710	\$0	\$0	\$8,710	0.00

The agency requests an increase of **\$8,710** in **general funds** for additional storage space within the Statewide Automated Victim Information & Notification ("SAVIN") database.

The state SAVIN database is a free, automated service that provides crime victims with vital information and notification on procedures and processes in the criminal justice system 24 hours a day, 365 days a year. The storage capacity is determined by the Bureau of Information and Telecommunications, who has notified the AG that an additional 10 GB of storage space must be purchased to utilize the database.

The governor recommends this request.

Reversions and Unutilized FTE (2911)

	General	Federal	Other
Original Appropriation FY2022	\$7,510,136	\$3,068,751	\$6,419,015
Pool Distributions	\$176,161	\$26,683	\$88,946
Supplemental Changes	\$460,400	\$0	\$150,000
Agency Adjustments	\$22	\$0	\$0
Transfers	(\$45,000)	\$480,000	(\$320,000)
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2022	\$8,101,719	\$3,575,434	\$6,337,961
FY2022 Expenditures	\$8,101,719	\$3,394,491	\$5,373,995
Reversion of Authority	\$0	\$180,943	\$963,966
Unutilized FTE			7.0

Budget Request: Criminal Investigation (2911)

By Fund Category	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
General	\$7,201,089	\$8,101,719	\$7,686,297	\$10,035,843	\$10,763,070	\$10,670,553	\$634,710
Federal	\$3,342,293	\$3,394,491	\$3,095,434	\$3,179,452	\$3,567,630	\$3,567,630	\$388,178
Other	\$6,517,724	\$5,373,995	\$6,507,961	\$6,731,314	\$6,731,314	\$6,731,314	\$0
Total	\$17,061,107	\$16,870,205	\$17,289,692	\$19,946,609	\$21,062,014	\$20,969,497	\$1,022,888

By Program	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
Criminal Investigation	\$17,061,107	\$16,870,205	\$17,289,692	\$19,946,609	\$21,062,014	\$20,969,497	\$1,022,888
Total	\$17,061,107	\$16,870,205	\$17,289,692	\$19,946,609	\$21,062,014	\$20,969,497	\$1,022,888

By Object Expenditure	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
Personnel Costs	\$8,887,759	\$9,152,975	\$10,060,450	\$12,379,840	\$12,459,602	\$12,379,840	\$0
Salaries	\$6,810,503	\$7,147,907	\$7,767,903	\$9,657,787	\$9,718,933	\$9,657,787	\$0
Benefits	\$2,077,256	\$2,005,068	\$2,292,547	\$2,722,053	\$2,740,669	\$2,722,053	\$0
Operating Expenditures	\$8,173,348	\$7,717,230	\$7,229,242	\$7,566,769	\$8,602,412	\$8,589,657	\$1,022,888
Travel	\$701,209	\$938,753	\$879,818	\$987,177	\$991,128	\$987,177	\$0
Contractual Services	\$3,607,543	\$3,768,325	\$3,802,188	\$3,999,386	\$4,730,625	\$4,724,176	\$724,790

Operating Expenditures	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024	FY 2024	Change From FY2023
					Agency Request	Governors Recommended	
Supplies	\$971,295	\$806,567	\$682,973	\$699,773	\$764,505	\$763,305	\$63,532
Grants	\$1,410,725	\$844,580	\$1,240,777	\$1,240,777	\$1,240,777	\$1,240,777	\$0
Capital Outlay	\$1,481,834	\$1,354,734	\$623,486	\$639,656	\$875,377	\$874,222	\$234,566
Other Expenses and Budgeted Operating Transfers Out	\$742	\$4,272	\$0	\$0	\$0	\$0	\$0
Total	\$17,061,107	\$16,870,205	\$17,289,692	\$19,946,609	\$21,062,014	\$20,969,497	\$1,022,888
Full-Time Equivalent (FTE)	101.14	103.52	110.5	123.5	124.5	123.5	0.00

Funding Sources (Governor's Recommended)							
	General	Federal	Other	General%	Federal%	Other%	
STATE GENERAL FUND	\$10,670,553	\$0	\$0	100.0%	0.0%	0.0%	
ATTORNEY GENERAL FEDERAL FUNDS	\$0	\$503,024	\$0	0.0%	14.1%	0.0%	
ATTORNEY GENERAL-OTHER	\$0	\$0	\$771,754	0.0%	0.0%	11.5%	
EDWARD BYRNE GRANT	\$0	\$537,441	\$0	0.0%	15.1%	0.0%	
AUTOMATED FINGERPRINT ID. SYST	\$0	\$347,574	\$0	0.0%	9.7%	0.0%	
INTERNET CRIMES AGAINST CHILDR	\$0	\$354,427	\$0	0.0%	9.9%	0.0%	
STOP VIOLENCE AGAINST WOMEN	\$0	\$9,000	\$0	0.0%	0.3%	0.0%	
HIDTA GRANT	\$0	\$1,170,380	\$0	0.0%	32.8%	0.0%	
COPS TECHNOLOGY	\$0	\$24,169	\$0	0.0%	0.7%	0.0%	
ADAM WALSH ACT	\$0	\$98,523	\$0	0.0%	2.8%	0.0%	
COVERDELL NAT'L FORENSIC ACT	\$0	\$53,560	\$0	0.0%	1.5%	0.0%	
FORENSIC CASEWORK DNA BACKLOG	\$0	\$216,532	\$0	0.0%	6.1%	0.0%	
ENCOURAGE ARREST POLICIES/PROT	\$0	\$253,000	\$0	0.0%	7.1%	0.0%	
LAW ENFORCEMENT OFFICERS TRAIN	\$0	\$0	\$2,100,773	0.0%	0.0%	31.2%	
DRUG CONTROL FUND	\$0	\$0	\$1,049,789	0.0%	0.0%	15.6%	
SCRAM BRACELET PROGRAM	\$0	\$0	\$1,153,970	0.0%	0.0%	17.1%	
CONSUMER SETTLEMENT FUND	\$0	\$0	\$482,014	0.0%	0.0%	7.2%	
RECORD CHECK	\$0	\$0	\$1,173,014	0.0%	0.0%	17.4%	

Revenues and Statistics: Criminal Investigation (2911)

Revenues	Actual FY 2021	Actual FY 2022	Estimated FY 2023	Estimated FY 2024
Record Check	\$1,047,082	\$1,092,209	\$889,360	\$889,360
Performance Indicators	Actual FY 2021	Actual FY 2022	Estimated FY 2023	Estimated FY 2024
Investigations Conducted by DCI	1,418	1,511	1,610	1,715
Polygraph Exams Conducted	110	124	139	157
Criminal Fingerprint Cards Received	29,403	26,909	29,096	31,283
Noncriminal Background Fingerprint Checks	29,716	34,438	38,156	41,874
Sex Offender Registered	3,842	3,872	3,920	3,950
Search Warrants	631	656	681	709
Lab Reports	3,252	2,918	3,218	3,518
Lab Cases Received	1,960	1,690	1,890	2,090

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 FY 2024 Motion Sheet G2911A

Office of the Attorney General - Criminal Investigation

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2024 Base Appropriation	\$10,035,843	\$19,946,609	\$10,035,843	\$19,946,609	123.5	\$10,035,843	\$3,179,452	\$6,731,314	\$19,946,609
2 Additional Federal Grant Authority	\$0	\$388,178	\$0	\$388,178	0.0	\$0	\$388,178	\$0	\$388,178
3 CODIS Administrator	\$92,517	\$92,517	\$0	\$0	0.0	\$0	\$0	\$0	\$0
4 Computerized Criminal History System	\$626,000	\$626,000	\$626,000	\$626,000	0.0	\$626,000	\$0	\$0	\$626,000
5 SAVIN System Storage Space	\$8,710	\$8,710	\$8,710	\$8,710	0.0	\$8,710	\$0	\$0	\$8,710
6 FY 2024 Total	\$10,763,070	\$21,062,014	\$10,670,553	\$20,969,497	123.5	\$10,670,553	\$3,567,630	\$6,731,314	\$20,969,497
7 Change from FY 2023 Appropriation	\$727,227	\$1,115,405	\$634,710	\$1,022,888	0.0	\$634,710	\$388,178	\$0	\$1,022,888
8 % Change from FY 2023 Appropriation	7.2%	5.6%	6.3%	5.1%	0.0%	6.3%	12.2%	0.0%	5.1%

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
9 Criminal Investigation				
10 Personal Services	\$7,629,592	\$1,200,587	\$3,549,661	\$12,379,840
11 Operating Expenses	\$3,040,961	\$2,367,043	\$3,181,653	\$8,589,657
12 Total	\$10,670,553	\$3,567,630	\$6,731,314	\$20,969,497
13 F.T.E				123.5

Law Enforcement Training (2912)

To train all law enforcement officers who are not presently certified according to the standards set by the Law Enforcement Standards and Training Commission; provide a program of advanced, specialized, and regional training for all law enforcement personnel; provide assistance and information needed by the Law Enforcement Standards and Training Commission to perform their duties; and provide assistance to the State Association of State's Attorneys in designing and implementing a training program for all prosecuting attorneys.

Major Items Summary: Law Enforcement Training (2912)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2024 Base Budget	\$133,180	\$0	\$2,820,702	\$2,953,882	14.5	\$133,180	\$0	\$2,820,702	\$2,953,882	14.5
1. Curriculum and Standards Specialist	\$0	\$0	\$89,679	\$89,679	1.0	\$0	\$0	\$0	\$0	0.0
2. Mickelson Justice Center Improvements	\$96,188	\$0	\$0	\$96,188	0.0	\$0	\$0	\$0	\$0	0.0
FY 2024 Total Budget	\$229,368	\$0	\$2,910,381	\$3,139,749	15.5	\$133,180	\$0	\$2,820,702	\$2,953,882	14.5
Change from Base Budget	\$96,188	\$0	\$89,679	\$185,867	1.0	\$0	\$0	\$0	\$0	0.0
% Change from Base Budget	72.2%	0.0%	3.2%	6.3%	6.9%	0.0%	0.0%	0.0%	0.0%	0.0%

1. Curriculum and Standards Specialist

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$89,679	\$89,679	1.00
<i>Governor's Recommendation</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.00</i>

The agency requests an increase of **\$89,679** in **other fund expenditure authority** to use the Law Enforcement Officers Training Fund and an increase of **1.0 FTE** for a new Curriculum and Standards Specialist position.

This request includes \$54,747 for the salary, \$17,701 for benefits, \$8,427 for travel, and \$8,804 for other expenses. While instructional duties would be an ancillary component, the majority of this position's work would be coordinating Law Enforcement Training's diverse and numerous statutory responsibilities. A Curriculum and Standards Specialist would consistently evaluate, review, and craft relevant and appropriate content for all law enforcement personnel. This position would help standardize and further professionalize the AG's training offerings.

Law enforcement training staff manages the training and certification of over 2,200 law enforcement officers in the state, yet not one person is responsible for curriculum/standards development and review despite that work requiring specialized knowledge. The delivery of these services hinges on legally defensible, industry-guided training curriculum and standards.

The governor does not recommend this request.

2. Mickelson Justice Center Improvements

	General	Federal	Other	Total	FTE
Agency Request	\$96,188	\$0	\$0	\$96,188	0.00
<i>Governor's Recommendation</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.00</i>

The agency requests an increase of **\$96,188 in general funds** for replacing aging equipment in the George S. Mickelson Criminal Justice Center located in Pierre.

The Mickelson Justice Center was opened 17 years ago to act as the primary building for AG staff. Equipment originally purchased then is now reaching the end of its useful life. At present, replacement is done when the equipment fails on an emergency basis.

There is currently a total capital outlay budget of only \$25,064 for the entire facility. This expansion would allow the AG to have a dedicated budget for replacing equipment throughout the building to ensure equipment is maintained and regularly replaced, limiting costly repairs.

The governor does not recommend this request.

Reversions and Unutilized FTE (2912)

	General	Federal	Other
Original Appropriation FY2022	\$129,160	\$0	\$2,714,413
Pool Distributions	\$1,127	\$0	\$34,930
Supplemental Changes	\$90,000	\$0	\$200,000
Agency Adjustments	\$0	\$0	\$0
Transfers	\$0	\$0	\$160,000
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2022	\$220,287	\$0	\$3,109,343
FY2022 Expenditures	\$220,287	\$0	\$2,987,439
Reversion of Authority	\$0	\$0	\$121,904
Unutilized FTE			1.9

Budget Request: Law Enforcement Training (2912)

By Fund Category	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024	FY 2024	Change From FY2023
					Agency Request	Governors Recommended	
General	\$2,563,661	\$220,287	\$130,287	\$133,180	\$229,368	\$133,180	\$0
Federal	\$59,051	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$2,409,718	\$2,987,439	\$2,749,343	\$2,820,702	\$2,910,381	\$2,820,702	\$0
Total	\$5,032,430	\$3,207,726	\$2,879,630	\$2,953,882	\$3,139,749	\$2,953,882	\$0

By Program	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024	FY 2024	Change From FY2023
					Agency Request	Governors Recommended	
Law Enforcement Training	\$5,032,430	\$3,207,726	\$2,879,630	\$2,953,882	\$3,139,749	\$2,953,882	\$0

By Program	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
Total	\$5,032,430	\$3,207,726	\$2,879,630	\$2,953,882	\$3,139,749	\$2,953,882	\$0
By Object Expenditure							
Personnel Costs	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
	\$882,294	\$990,342	\$1,028,615	\$1,084,795	\$1,157,243	\$1,084,795	\$0
Salaries	\$684,312	\$787,336	\$822,249	\$872,006	\$926,753	\$872,006	\$0
Benefits	\$197,982	\$203,006	\$206,366	\$212,789	\$230,490	\$212,789	\$0
Operating Expenditures	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
	\$4,150,136	\$2,217,384	\$1,851,015	\$1,869,087	\$1,982,506	\$1,869,087	\$0
Travel	\$132,598	\$137,809	\$157,188	\$157,188	\$165,615	\$157,188	\$0
Contractual Services	\$1,357,395	\$1,715,688	\$1,368,544	\$1,386,616	\$1,393,065	\$1,386,616	\$0
Supplies	\$190,581	\$295,735	\$215,219	\$215,219	\$216,419	\$215,219	\$0
Grants	\$0	\$53,159	\$85,000	\$85,000	\$85,000	\$85,000	\$0
Capital Outlay	\$2,469,562	\$14,993	\$25,064	\$25,064	\$122,407	\$25,064	\$0
Total	\$5,032,430	\$3,207,726	\$2,879,630	\$2,953,882	\$3,139,749	\$2,953,882	\$0
Full-Time Equivalent (FTE)	11.69	12.62	14.5	14.5	15.5	14.5	0.00

Funding Sources (Governor's Recommended)							
	General	Federal	Other	General%	Federal%	Other%	
STATE GENERAL FUND	\$133,180	\$0	\$0	100.0%	0.0%	0.0%	
LAW ENFORCEMENT OFFICERS TRAIN	\$0	\$0	\$2,820,702	0.0%	0.0%	100.0%	

Revenues and Statistics: Law Enforcement Training (2012)

Revenues	Actual FY 2021	Actual FY 2022	Estimated FY 2023	Estimated FY 2024
Law Enforcement Revolving Fund	\$3,833,598	\$4,827,659	\$4,827,481	\$4,827,481
Performance Indicators	Actual FY 2021	Actual FY 2022	Estimated FY 2023	Estimated FY 2024
Officers Certified, Basic 520-Hour Course	123	132	134	134
Officers Attending Specialized, Advanced, and Field Courses	863	1,656	1,700	1,700
Courses Scheduled	43	76	80	80
Officers Attending Grant Training	112	62	120	120
Grants Awarded	5	2	4	4
Officers Requesting Reciprocity Certification	60	115	130	130
Officers Receiving Reciprocity Certification	26	61	65	65
Reserve Officers Certified in SD	198	212	220	220
Officers Certified	1,973	2,251	2,300	2,300
D.A.R.E. Participating Agencies	41	47	47	47
Schools with D.A.R.E.	12	33	33	33
Student Participation	448	1,832	1,832	1,832
Cities with D.A.R.E.	41	21	21	21
D.A.R.E. Officers	74	52	50	50

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Office of the Attorney General - Law Enforcement Training

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2024 Base Appropriation	\$133,180	\$2,953,882	\$133,180	\$2,953,882	14.5	\$133,180	\$0	\$2,820,702	\$2,953,882
2 Curriculum and Standards Specialist	\$0	\$89,679	\$0	\$0	0.0	\$0	\$0	\$0	\$0
3 Mickelson Justice Center Improvements	\$96,188	\$96,188	\$0	\$0	0.0	\$0	\$0	\$0	\$0
4 FY 2024 Total	\$229,368	\$3,139,749	\$133,180	\$2,953,882	14.5	\$133,180	\$0	\$2,820,702	\$2,953,882
5 Change from FY 2023 Appropriation	\$96,188	\$185,867	\$0	\$0	0.0	\$0	\$0	\$0	\$0
6 % Change from FY 2023 Appropriation	72.2%	6.3%	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
7 Law Enforcement Training				
8				
9				
10 Personal Services	\$0	\$0	\$1,084,795	\$1,084,795
11 Operating Expenses	\$133,180	\$0	\$1,735,907	\$1,869,087
12				
13 Total	\$133,180	\$0	\$2,820,702	\$2,953,882
14 F.T.E				14.5

911 Training (2913)

To train all 911 telecommunications officers who are not presently certified according to the standards set by the Law Enforcement Standards and Training Commission; provide a program of advanced, specialized, and regional training for all 911 telecommunications personnel; and provide assistance and information needed by the Law Enforcement Standards and Training Commission to perform their duties.

Reversions and Unutilized FTE (2913)

	General	Federal	Other
Original Appropriation FY2022	\$0	\$0	\$241,070
Pool Distributions	\$0	\$0	\$4,474
Supplemental Changes	\$0	\$0	\$0
Agency Adjustments	\$0	\$0	\$0
Transfers	\$0	\$0	(\$40,000)
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2022	\$0	\$0	\$205,544
FY2022 Expenditures	\$0	\$0	\$179,255
Reversion of Authority	\$0	\$0	\$26,289
Unutilized FTE			0.0

Budget Request: 911 Training (2913)

By Fund Category	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$168,734	\$179,255	\$245,544	\$253,381	\$253,381	\$253,381	\$0
Total	\$168,734	\$179,255	\$245,544	\$253,381	\$253,381	\$253,381	\$0

By Program	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
911 Training	\$168,734	\$179,255	\$245,544	\$253,381	\$253,381	\$253,381	\$0
Total	\$168,734	\$179,255	\$245,544	\$253,381	\$253,381	\$253,381	\$0

By Object Expenditure	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
Personnel Costs	\$114,815	\$133,959	\$143,846	\$151,357	\$151,357	\$151,357	\$0
Salaries	\$83,787	\$102,405	\$109,223	\$115,832	\$115,832	\$115,832	\$0
Benefits	\$31,028	\$31,554	\$34,623	\$35,525	\$35,525	\$35,525	\$0

Operating Expenditures	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024	FY 2024	Change From FY2023
					Agency Request	Governors Recommended	
	\$53,919	\$45,296	\$101,698	\$102,024	\$102,024	\$102,024	\$0
Travel	\$5,456	\$6,035	\$11,126	\$11,126	\$11,126	\$11,126	\$0
Contractual Services	\$45,705	\$33,190	\$72,072	\$72,398	\$72,398	\$72,398	\$0
Supplies	\$2,759	\$6,071	\$13,250	\$13,250	\$13,250	\$13,250	\$0
Capital Outlay	\$0	\$0	\$5,250	\$5,250	\$5,250	\$5,250	\$0
Total	\$168,734	\$179,255	\$245,544	\$253,381	\$253,381	\$253,381	\$0
Full-Time Equivalent (FTE)	1.79	2.0	2.0	2.0	2.0	2.0	0.00

Funding Sources (Governor's Recommended)

	General	Federal	Other	General%	Federal%	Other%
911 TELECOMMUNICATOR TRAINING	\$0	\$0	\$253,381	0.0%	0.0%	100.0%

Revenues and Statistics: 911 Training (2913)

Revenues	Actual FY 2021	Actual FY 2022	Estimated FY 2023	Estimated FY 2024
911 Law Enforcement Revolving Fund	\$685,522	\$387,077	\$210,162	\$210,162
Performance Indicators	Actual FY 2021	Actual FY 2022	Estimated FY 2023	Estimated FY 2024
911 Telecommunicators Certified	62	56	60	60
Telecommunicators Attending Advanced				
Courses	512	103	100	100
Courses Scheduled	56	67	70	70
Terminal Operators Certified	405	491	515	515
Active Certified 911 Telecommunicators	384	343	320	320
Active Terminal Operators	2,726	2,874	2,768	2,768

Joint Committee on Appropriations
 FY 2024 Motion Sheet G2913A

Office of the Attorney General - 911 Training

	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2024 Base Appropriation	\$0	\$253,381	\$0	\$253,381	2.0	\$0	\$0	\$253,381	\$253,381
2 FY 2024 Total	\$0	\$253,381	\$0	\$253,381	2.0	\$0	\$0	\$253,381	\$253,381
3 Change from FY 2023 Appropriation	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0
4 % Change from FY 2023 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
5 911 Training				
6 Personal Services	\$0	\$0	\$151,357	\$151,357
7 Operating Expenses	\$0	\$0	\$102,024	\$102,024
8 Total	\$0	\$0	\$253,381	\$253,381
9 F.T.E				2.0

Insurance Fraud Unit - Informational (2915)

To confront the problem of insurance fraud in the state of South Dakota by prevention, investigation, and prosecution of fraudulent insurance acts.

Reversions and Unutilized FTE (2915)

	General	Federal	Other
Original Appropriation FY2022	\$0	\$0	\$288,745
Pool Distributions	\$0	\$0	\$6,809
Supplemental Changes	\$0	\$0	\$0
Agency Adjustments	\$0	\$0	\$0
Transfers	\$0	\$0	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2022	\$0	\$0	\$295,554
FY2022 Expenditures	\$0	\$0	\$255,339
Reversion of Authority	\$0	\$0	\$40,215
Unutilized FTE			0.5

Budget Request: Insurance Fraud Unit - Informational (2915)

By Fund Category	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$263,891	\$255,339	\$295,554	\$307,125	\$307,125	\$307,125	\$0
Total	\$263,891	\$255,339	\$295,554	\$307,125	\$307,125	\$307,125	\$0

By Program	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
Insurance Fraud Unit - Info	\$263,891	\$255,339	\$295,554	\$307,125	\$307,125	\$307,125	\$0
Total	\$263,891	\$255,339	\$295,554	\$307,125	\$307,125	\$307,125	\$0

By Object Expenditure	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
Personnel Costs	\$243,404	\$233,016	\$216,522	\$227,611	\$227,611	\$227,611	\$0
Salaries	\$182,523	\$184,424	\$161,362	\$171,126	\$171,126	\$171,126	\$0
Benefits	\$60,881	\$48,592	\$55,160	\$56,485	\$56,485	\$56,485	\$0

Operating Expenditures	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024	FY 2024	Change From FY2023
					Agency Request	Governors Recommended	
	\$20,487	\$22,323	\$79,032	\$79,514	\$79,514	\$79,514	\$0
Travel	\$5,539	\$8,983	\$27,087	\$27,087	\$27,087	\$27,087	\$0
Contractual Services	\$14,500	\$13,169	\$38,045	\$38,527	\$38,527	\$38,527	\$0
Supplies	\$449	\$171	\$11,500	\$11,500	\$11,500	\$11,500	\$0
Capital Outlay	\$0	\$0	\$2,400	\$2,400	\$2,400	\$2,400	\$0
Total	\$263,891	\$255,339	\$295,554	\$307,125	\$307,125	\$307,125	\$0
Full-Time Equivalent (FTE)	3.0	2.46	3.0	3.0	3.0	3.0	0.00

Funding Sources (Governor's Recommended)

	General	Federal	Other	General%	Federal%	Other%
INSURANCE FRAUD PREVENTION UNI	\$0	\$0	\$307,125	0.0%	0.0%	100.0%

Revenues and Statistics: Insurance Fraud Unit - Informational (2915)

Revenues	Actual FY 2021	Actual FY 2022	Estimated FY 2023	Estimated FY 2024
Company Assessments	\$339,500	\$250	\$339,750	\$339,750
Investment Council Interest	\$6,192	\$3,182	\$6,192	\$3,182
Performance Indicators	Actual FY 2021	Actual FY 2022	Estimated FY 2023	Estimated FY 2024
Investigative Reports	16	8	12	12
Convictions	7	1	5	5

Joint Committee on Appropriations
 FY 2024 Motion Sheet G2915A

Office of the Attorney General - Insurance Fraud Unit - Informational

	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2024 Base Appropriation	\$0	\$307,125	\$0	\$307,125	3.0	\$0	\$0	\$307,125	\$307,125
2 FY 2024 Total	\$0	\$307,125	\$0	\$307,125	3.0	\$0	\$0	\$307,125	\$307,125
3 Change from FY 2023 Appropriation	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0
4 % Change from FY 2023 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 Insurance Fraud Unit - Informational				
6 Personal Services	\$0	\$0	\$227,611	\$227,611
7 Operating Expenses	\$0	\$0	\$79,514	\$79,514
8 Total	\$0	\$0	\$307,125	\$307,125
9 F.T.E				3.0

Budget History

FY 2023 Budget		General	Federal	Other	Total	FTE	
Consumer Protection Attorney		\$0	\$0	\$132,126	\$132,126	1.00	
Annual Maintenance Costs		\$29,265	\$30,000	\$15,000	\$74,265	0.00	
General Crime Analyst		\$167,644	\$0	\$0	\$167,644	2.00	
DNA Forensic Scientist		\$89,788	\$0	\$0	\$89,788	1.00	
Rental Space for Brookings Field Office		\$42,000	\$0	\$0	\$42,000	0.00	
DCI Pay Increase		\$389,151	\$0	\$45,108	\$434,259	0.00	
Human Trafficking State Coordinator		\$89,788	\$0	\$0	\$89,788	1.00	
Missing and Murdered Indigenous Person Specialist		\$84,848	\$0	\$84,848	\$169,696	1.00	
ICAC Analyst		\$83,822	\$0	\$0	\$83,822	1.00	
Make Whole Adjustment SB-212 (1st)		\$64,000	\$0	(\$64,000)	\$0	0.00	
DCI Agents		\$545,775	\$0	\$0	\$545,775	5.00	
Digital Evidence Unit Agents		\$218,310	\$0	\$0	\$218,310	2.00	
Make Whole Adjustment SB-212 (2nd)		\$64,000	\$0	(\$64,000)	\$0	0.00	
Totals		\$1,868,391	\$30,000	\$149,082	\$2,047,473	14.00	
Session 2022 Supplemental and Special Appropriations		Bill	General	Federal	Other	Total	FTE
Crime Scene Mapping Scanners		SB 60	\$103,000	\$0	\$0	\$103,000	0.00
Crime Scene Response Vehicle		SB 60	\$149,750	\$0	\$0	\$149,750	0.00
IT Systems and Updates		SB 60	\$217,650	\$30,000	\$150,000	\$397,650	0.00
Vehicle Storage Containers		SB 60	\$90,000	\$0	\$0	\$90,000	0.00
Human Trafficking Law Enforcement Trainings		SB 60	\$0	\$0	\$200,000	\$200,000	0.00
Totals			\$560,400	\$30,000	\$350,000	\$940,400	0.00
FY 2022 Budget			General	Federal	Other	Total	FTE
Administrative Assistant FTE - RC			\$60,276	\$0	\$0	\$60,276	1.00
Victim Witness Specialist FTE			\$17,456	\$69,816	\$0	\$87,272	1.00
DCI special Agent FTEs			\$283,803	\$0	\$0	\$283,803	3.00
Forensic Scientist FTE			\$0	\$0	\$82,275	\$82,275	1.00

FY 2022 Budget	General	Federal	Other	Total	FTE
Ongoing Software Maintenance Costs	\$98,500	\$0	\$0	\$98,500	0.00
Office Space	\$77,000	\$0	\$0	\$77,000	0.00
Lab Supplies	\$60,000	\$0	\$0	\$60,000	0.00
Covert Electronic Video Surveillance Packages	\$25,000	\$0	\$0	\$25,000	0.00
Acadis Learning Management System	\$0	\$0	\$77,184	\$77,184	0.00
Online Training and Delivery	\$0	\$0	\$30,000	\$30,000	0.00
Totals	\$622,035	\$69,816	\$189,459	\$881,310	6.00

Session 2021 Supplemental and Special Appropriations	Bill	General	Federal	Other	Total	FTE
First Responder Support and Training	HB 1064	\$250,000	\$0	\$0	\$250,000	0.00
DCI Office Space and Equipment	SB 64	\$160,062	\$0	\$0	\$160,062	0.00
DNA Cold Cases	SB 64	\$100,000	\$0	\$0	\$100,000	0.00
Emergency Vehicle Operations Course	SB 64	\$2,434,501	\$0	\$0	\$2,434,501	0.00
Missing Person Clearinghouse	SB 64	\$175,000	\$0	\$0	\$175,000	0.00
Totals		\$3,119,563	\$0	\$0	\$3,119,563	0.00

FY 2021 Budget	General	Federal	Other	Total	FTE
Fund Shift (Legal Services)	(\$382,341)	\$0	\$382,341	\$0	0.00
Operating Expense Inflation	\$0	\$0	\$83,815	\$83,815	0.00
Crisis Intervention Training Coordinator	\$0	\$0	\$89,144	\$89,144	1.00
DCI Technical Service Analysts	\$143,576	\$0	\$0	\$143,576	2.00
Statewide Special Victims' Unit Multidisciplinary Team Coordinator	\$100,964	\$0	\$0	\$100,964	1.00
Forensic Scientists	\$0	\$0	\$128,968	\$128,968	1.00
Sytech. Statewide Meth Taskforce	\$0	\$0	\$66,495	\$66,495	0.00
DNA Testing Supplies	\$66,000	(\$122,000)	\$0	(\$56,000)	0.00
Computer Hardware	\$2,126	\$0	\$0	\$2,126	0.00
Internet Crimes Against Children Computer Forensic Examiner	\$0	\$0	\$110,964	\$110,964	1.00
Transfer Brand Board Investigation to SDDA Brand Board	\$0	\$0	(\$191,490)	(\$191,490)	(2.00)
Totals	(\$69,675)	(\$122,000)	\$670,237	\$478,562	4.00

Session 2020 Supplemental and Special Appropriations	Bill	General	Federal	Other	Total	FTE
Operations and Grant Expenditure Authority	SB 38	\$90,878	\$622,120	\$600,000	\$1,312,998	0.00
Brand Board - AG	SB 38	\$0	\$0	(\$47,873)	(\$47,873)	(0.50)
Totals		\$90,878	\$622,120	\$552,127	\$1,265,125	(0.50)