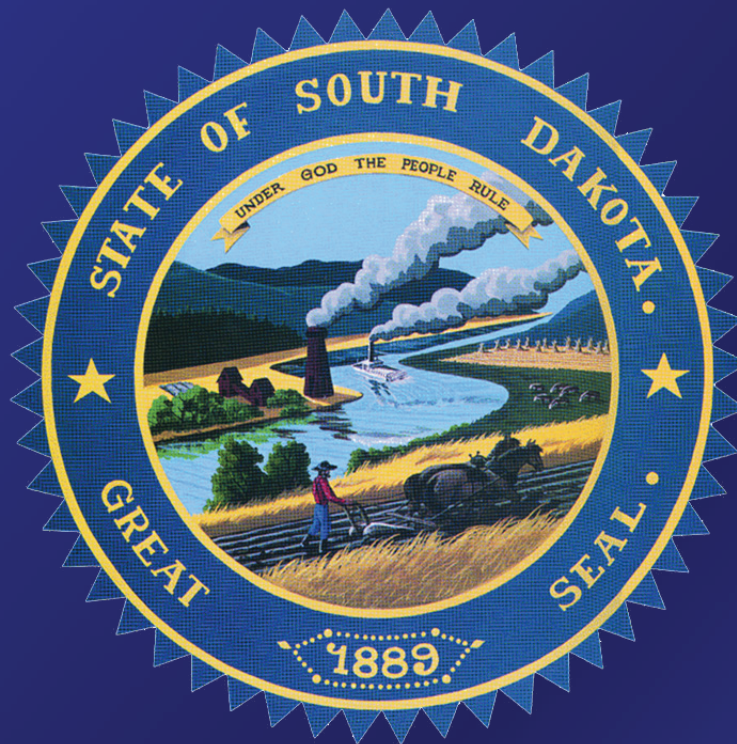


STATE OF SOUTH DAKOTA

BUDGET IN BRIEF

FISCAL YEAR 2017

OUR 127TH YEAR OF A BALANCED BUDGET



DENNIS DAUGAARD, GOVERNOR



DEPARTMENT OF EXECUTIVE MANAGEMENT BUREAU OF FINANCE AND MANAGEMENT

500 East Capitol Ave. • Pierre, South Dakota 57501-5070 • Voice: (605) 773-3411 • Fax: (605) 773-4711

MEMBERS OF THE LEGISLATURE, PUBLIC OFFICIALS, AND CITIZENS OF THE STATE OF SOUTH DAKOTA:

The *South Dakota Budget in Brief, Fiscal Year 2017* provides a cursory overview of the financial condition of the state of South Dakota and a summary of the state budget for the next fiscal year. As proposed by the Governor and appropriated by the 2016 Legislature, this FY2017 budget provides funding for the operations of the government for the period beginning July 1, 2016, and ending June 30, 2017.

Included in this document is a financial condition statement for the state general fund, as well as a listing of revenues receipted into the general fund. In addition to the legislative appropriations for FY2017, the report also includes the budgeted expenditure levels for each agency within state government for the current fiscal year, the requested budget levels submitted for FY2017, and the amounts recommended to the legislature by the Governor. Summaries of the special appropriations enacted by the 2016 Legislature and amendments made to the FY2016 General Appropriations Act are also included. A comparison of the amounts recommended by the Governor and the final legislative appropriation is detailed for both the agency budgets and the special appropriations.

Staffing levels for the various agencies and programs of the government included in this report are based on the number of full-time equivalents (FTEs) authorized by the legislature in the General Appropriations Act and certain special appropriations. For FY2017, a full-time equivalent, or FTE, represents 2,088 hours of work. A summary of total budget authority for all of state government is also included for your information.

The purpose of this document is to present, in summary form, information regarding the state of South Dakota's budget as appropriated by the 2016 Legislature. More detailed program information can be found in the *Governor's Budget Report for FY2017* and the General Appropriations Act (SB 172). The *Governor's Budget Report for FY2017* contains more information concerning the Governor's recommended budget, historical expenditures for the last two fiscal years, and condition statements for significant non-general funds of the State of South Dakota. All of these reports are located on our website at <http://bfm.sd.gov/budget/>.

We hope that the information presented in this document is useful to you. If you desire additional information, please do not hesitate to contact us.

Sincerely,

Jason C. Dilges, Chief Financial Officer
Bureau of Finance and Management

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GENERAL FUND CONDITION STATEMENT

	ACTUAL FY2014	ACTUAL FY2015	REV. ADOPTED FY2016	ADOPTED FY2017
RECEIPTS				
Sales and Use Tax	\$ 823,401,593	\$ 836,587,108	\$ 867,031,204	\$ 1,006,724,206 ^A
Lottery ^{B, C}	6,296,600	6,952,306	109,480,503	111,997,154
Contractor's Excise Tax	90,409,495	100,116,439	103,223,784	107,427,227
Insurance Company Tax ^D	75,110,734	79,976,685	83,353,565	85,396,833 ^D
Unclaimed Property Receipts	59,761,191	52,914,188	56,005,316	54,000,000
Tobacco Taxes ^C	30,000,000	30,000,000	56,894,525 ^C	56,508,795 ^C
Bank Franchise Tax	10,782,035	8,583,099	7,793,516	11,472,803
Property Tax Reduction Fund	106,529,196	112,690,797	N/A ^B	N/A ^B
Other ^{E, F, G, H, I}	151,506,401	153,564,321	152,935,650	164,612,829 ^I
One-Time Receipts	77,590,390 ^J	26,527,656 ^K	7,619,042 ^L	-
Transfer from Budget Reserves	-	-	27,426,643 ^M	-
Transfer from Property Tax Reserves	19,626,221 ^N	-	-	-
Obligated Cash Carried Forward	25,216,171 ^{T, U}	9,876,349 ^T	21,535,148 ^T	-
TOTAL RECEIPTS	\$ 1,476,230,027	\$ 1,417,788,948	\$ 1,493,298,896	\$ 1,598,139,847
EXPENDITURES				
General Bill Excl. State Aid to Education ^{O, P, Q}	\$ 897,015,578	\$ 969,421,953	\$ 1,005,747,009	\$ 1,067,492,129 ^A
State Aid to Education	388,886,137	391,438,343	411,043,748	527,490,792
Special Appropriations	5,183,800	-	-	-
Emergency Special Appropriations	141,217,725	22,575,311	51,828,686	-
Continuous Appropriations ^R	2,617,916	2,941,844	3,144,305	3,156,926
Expenditure Transfers ^S	7,200,000	-	-	-
TOTAL EXPENDITURES	\$ 1,442,121,156	\$ 1,386,377,451	\$ 1,471,763,748	\$ 1,598,139,847
TRANSFERS				
Budget Reserve Fund ^T	\$ 24,232,522	\$ 9,876,349	\$ 21,535,148	\$ -
TOTAL TRANSFERS	\$ 24,232,522	\$ 9,876,349	\$ 21,535,148	\$ -
Beginning Unobligated Cash Balance	\$ -	\$ -	\$ -	\$ -
Net (Receipts less Expend./Transfers)	\$ 9,876,349	\$ 21,535,148	\$ -	\$ -
OBLIGATIONS AGAINST CASH				
Budget Reserve Fund	\$ (9,876,349)	\$ (21,535,148)	\$ -	\$ -
Total Obligations Against Cash	(9,876,349)	(21,535,148)	-	-
Ending Unobligated Cash Balance	\$ -	\$ -	\$ -	\$ -

SOURCE: State of South Dakota Bureau of Finance and Management

NOTE: This document was prepared on a cash basis for budgeting purposes and reflects obligations against cash. The totals may not add due to rounding.

NOTES FOR RECEIPTS SECTION

^A HB 1182, passed during the 2016 legislative session, increased the state sales and use tax from 4.0% to 4.5%, which is estimated to generate an additional \$107 million in sales and use tax collections in FY2017. This new funding dedicates \$67 million for K-12 education teacher salaries, \$37 million for property tax relief, and \$3 million for the state's postsecondary technical institutes.

- ^B HB 1050, passed during the 2015 legislative session, repealed the Property Tax Reduction Fund (PTRF) and deposits the ongoing funds previously dedicated to the PTRF directly into the state general fund beginning in FY2016. In FY2016, the ongoing PTRF receipts are re-categorized on this statement as follows: video lottery receipts is included in the lottery receipts category, 33% of the tobacco tax in excess of \$35 million is included in the tobacco taxes category, and the telecommunications tax and transfer from the Wind Energy Tax Fund is included in other receipts. This change was revenue neutral to the general fund.
- ^C HB 1050, passed during the 2015 legislative session, repealed the Property Tax Reduction Fund, the Health Care Tobacco Tax Fund, and the Education Enhancement Tax Fund. Previous to FY2016, these funds received a portion of the tobacco taxes collected in excess of \$35 million (SDCL 10-50-52), but were directly deposited into the state general fund each year through the property tax reduction fund and other receipts. This change allowed the tobacco taxes collected in excess of \$35 million to flow directly to the state general fund beginning in FY2016. This change did not represent a net gain of revenue, just a change to how the taxes are receipted into the general fund.
- ^D SB 159, passed during the 2016 legislative session, provides up to \$2 million in insurance company tax credits to be dedicated to scholarships for students attending private schools. This \$2 million has been reduced from the FY2017 insurance company tax estimate.
- ^E This includes \$5.8 million in FY2014, \$5.2 million in FY2015, \$4.7 million in FY2016, and \$4.1 million in FY2017 derived from annuity contract payments related to the 1986 sale-leaseback transaction.
- ^F This includes receipts of \$2.1 million in FY2014, \$2.4 million in FY2015, \$3.4 million in FY2016, and \$3.4 million in FY2017 due to legislation allowing the Department of Game, Fish and Parks to make lease payments to the Building Authority. These are used to retire revenue bonds issued for the renovation and modernization of infrastructure at Custer State Park, the renovation and modernization of fish hatchery facilities, the Sioux Falls Outdoor Learning Center, stabilization of the Cedar Shore Resort marina, improvements to the Angostura sanitary sewer system, improvements to Good Earth State Park, and a new visitor's center at Custer State Park.
- ^G This includes receipts of \$0.7 million in each fiscal year due to legislation passed in 2007 allowing the Board of Regents to make lease payments to the Building Authority. These are used to retire revenue bonds issued for critical maintenance and repair projects for the Board of Regents.
- ^H This includes \$28.4 million in FY2014, \$30.8 million in FY2015, \$33.1 million in FY2016, and \$35.2 million in FY2017 in interest proceeds from the Education Enhancement Trust Fund, the Health Care Trust Fund, and the Dakota Cement Trust Fund. The market values of the trust funds are calculated using a 16 quarter moving average of the prior 16 quarters as of December 31st.
- ^I Included in the other receipts beginning in FY2017 are the following changes: an additional \$5.1 million from various charges and receipts from the Department of Corrections that will now be directly receipted into the general fund; an additional \$7.1 million due to the passage of SB 46, which restructured various security registration fees; and a reduction of \$3.8 million due to the passage of SB 2, which allocated 25% of the alcohol beverage tax from the state to the counties.
- ^J Included in FY2014 one-time receipts is \$54.0 million of one-time unclaimed property receipts. HB 1270, passed by the 2012 Legislature, changed the dormancy period for most unclaimed property from 5 years to 3 years. Also included is a transfer of \$19.4 million of available cash from the large project refund liability account and \$4.2 million from unexpended carryovers and special appropriations.
- ^K In FY2015, the Legislature repealed the \$16.0 million Medicaid contingency reserve, which is reflected as a one-time receipt. Also included for FY2015 is \$5.2 million from refinancing gains, \$2.0 million from a prior period revenue adjustment, a transfer of \$1.4 million from the South Dakota Risk Pool, a transfer of \$1.3 million of available cash from the large project refund liability account, and \$0.3 million from unexpended carryovers and special appropriations.
- ^L For FY2016, the Legislature adopted the following one-time receipts: a transfer from the Department of Corrections totaling \$5.0 million, a transfer from the Petroleum Release Compensation Fund for \$3.5 million, and a transfer from the

South Dakota Risk Pool fund for \$3.4 million. These one-time receipts were off-set by a one-time prior period reduction of \$4.2 million from an overpayment of bank franchise tax from prior years.

^M HB 1203, passed during the 2016 legislative session, transferred \$27.4 million from the Budget Reserve Fund to the general fund to pre-pay long term bonds in FY2016. Funds previously dedicated to debt service for these bonds were repurposed to freeze tuition for postsecondary students at the Board of Regents and the Technical Institutes in FY2017.

^N The 2014 Legislature appropriated FY2014 one-time funds to pay off higher interest bonds to reduce future ongoing expenses. Included in the FY2014 budget as part of the bond reduction plan was a transfer of \$19.6 million from the Property Tax Reduction cash balance to the general fund.

NOTES FOR EXPENDITURES, TRANSFERS, AND OBLIGATIONS AGAINST CASH SECTIONS

^O This includes \$5.8 million in FY2014, \$5.4 million in FY2015, \$4.8 million in FY2016, and \$4.3 million in FY2017 as appropriated to the Bureau of Administration and to the Bureau of Finance and Management to make lease payments pursuant to the leases entered into with the South Dakota Building Authority dated December 1, 1986.

^P This includes expenditures of \$2.1 million in FY2014, \$2.4 million in FY2015, \$3.4 million in FY2016, and \$3.4 million in FY2017 due to legislation allowing the Department of Game, Fish and Parks to make lease payments to the Building Authority. These are used to retire revenue bonds issued for the renovation and modernization of infrastructure at Custer State Park, the renovation and modernization of fish hatchery facilities, for the Sioux Falls Outdoor Learning Center, stabilization of the Cedar Shore Resort marina, improvements to the Angostura sanitary sewer system, improvements to Good Earth State Park, and a new visitor's center at Custer State Park.

^Q Includes expenditures of \$0.7 million in each fiscal year due to legislation passed in 2007 allowing the Board of Regents to make lease payments to the Building Authority. These are used to retire revenue bonds issued for critical maintenance and repair projects for the Board of Regents.

^R This category includes continuous appropriations for fire premium tax refunds (SDCL 10-44-9.1), the payment of special assessments (SDCL 5-14-20), and allocations to the critical teaching needs scholarship program and needs-based matching program (SDCL 4-5-29.2). Included is \$2.5 million in FY2014, \$2.8 million in FY2015, \$2.9 million in FY2016, and \$3.1 million in FY2017 fire premium tax refunds and \$80,000 each fiscal year for payment of special assessments. Also included are \$109,652 in FY2015, and \$118,700 in FY2016 for the critical teaching needs scholarship program and needs-based matching program. Beginning in FY2017, the funding for post-secondary scholarships (formerly critical teaching needs and needs-based matching scholarships) was included in the General Appropriations Act.

^S HB 1185, which is the General Appropriations Act for FY2014, transferred \$7.0 million from the general fund for the following purposes: \$2.0 million to the Cement Plant Retirement Fund to reduce the liability shortfall, \$2.0 million to the SD Science and Technology Authority to rehabilitate the Ross shaft at the Homestake mine, \$2.0 million to the Future Fund for economic development projects, and \$1.0 million to the Railroad Trust Fund for railroad projects. SB 237, passed by the 2013 Legislature, authorized \$0.2 million to be transferred to the Board of Regents for the needs-based matching program.

^T SDCL 4-7-31 provides for a Budget Reserve Fund of which the maximum level of cash in the Budget Reserve Fund is limited to 10% of the general funds appropriated for the prior year in the General Appropriations Act (SDCL 4-7-32). At the end of FY2013, FY2014, and FY2015, \$24.2 million, \$9.9 million, and \$21.5 million of unobligated general fund cash was obligated to the Budget Reserve Fund and transferred at the beginning of FY2014, FY2015, and FY2016.

^U SB 90, passed during the 2013 legislative session, obligated \$1.0 million of FY2013 cash and carried it forward to FY2014. This obligated cash is reflected as a one-time receipt in FY2014.

GENERAL FUND RECEIPTS

	ACTUAL FY2014	ACTUAL FY2015	REV. ADOPTED FY2016	ADOPTED FY2017
ONGOING RECEIPTS				
Sales and Use Tax	\$ 823,401,593	\$ 836,587,108	\$ 867,031,204	\$ 1,006,724,206
Lottery	6,296,600	6,952,306	109,480,503	111,997,154
Contractor's Excise Tax	90,409,495	100,116,439	103,223,784	107,427,227
Insurance Company Tax	75,110,734	79,976,685	83,353,565	85,396,833
Unclaimed Property Receipts	59,761,191	52,914,188	56,005,316	54,000,000
Licenses, Permits, and Fees	52,203,471	56,457,033	57,307,578	65,979,550
Tobacco Taxes	30,000,000	30,000,000	56,894,525	56,508,795
Trust Funds	28,436,564	30,826,330	33,146,867	35,158,903
Net Transfers In	32,133,057	30,394,471	18,331,177	18,932,912
Alcohol Beverage Tax	10,790,053	10,772,363	11,304,121	7,740,352
Bank Franchise Tax	10,782,035	8,583,099	7,793,516	11,472,803
Charges for Goods and Services	10,461,221	11,754,275	11,331,036	15,712,470
Telecommunications Tax	0	0	6,049,484	6,101,884
Severance Taxes	5,424,019	5,396,624	3,569,193	4,034,939
Sale-Leaseback	5,838,681	5,236,813	4,663,938	4,138,575
Investment Income and Interest	4,528,811	864,665	5,385,158	4,819,500
Alcohol Beverage 2% Wholesale Tax	1,690,523	1,861,746	1,847,098	1,993,744
Property Tax Reduction Fund	106,529,196	112,690,797	N/A	N/A
SUBTOTAL (ONGOING RECEIPTS)	<u>\$1,353,797,245</u>	<u>\$ 1,381,384,943</u>	<u>\$1,436,718,063</u>	<u>\$1,598,139,847</u>
ONE-TIME RECEIPTS				
Transfer from Department of Corrections	0	0	4,957,509	0
Transfer from Petroleum Release Fund	0	0	3,500,000	0
Transfer from South Dakota Risk Pool	0	1,420,000	3,375,000	0
Prior Period Adjustments	0	1,954,866	(4,213,467)	0
Refinancing Gains	0	5,567,283	0	0
Transfer from Construction Liability Account	19,424,586	1,299,428	0	0
One-time Unclaimed Property Receipts	54,013,610	0	0	0
Unexpended Carryovers and Specials	4,152,194	16,286,079	0	0
Transfer from Property Tax Reserves	19,626,221	0	0	0
Transfer from Budget Reserves	0	0	27,426,643	0
Obligated Cash Carried Forward	25,216,171	9,876,349	21,535,148	0
SUBTOTAL (ONE-TIME RECEIPTS)	<u>\$ 122,432,782</u>	<u>\$ 36,404,005</u>	<u>\$ 56,580,833</u>	<u>\$0</u>
GRAND TOTAL	<u><u>\$ 1,476,230,027</u></u>	<u><u>\$ 1,417,788,948</u></u>	<u><u>\$ 1,493,298,896</u></u>	<u><u>\$ 1,598,139,847</u></u>

NOTE: The totals may not add due to rounding.

EXPLANATION OF ONGOING GENERAL FUND RECEIPTS

Sales and Use Tax (SDCL 10-45 and 10-46): A tax of 4% is imposed upon the gross receipts from selling, leasing, and renting tangible personal property and the sale of services. Starting January 1, 2006, all items subject to the state sales tax are taxed at 4% to conform to the Streamlined Sales Tax Project. A use tax of the same rate as the sales tax is imposed on goods and services that are used, stored, or consumed in South Dakota on which South Dakota sales tax was not paid. A portion of the sales tax is deposited into the Sales and Use Tax Fund to cover the Department of Revenue's cost of administering the tax. Beginning in FY2017, the tax rate for sales and use tax collections will be increased to 4.5% due to the passage of HB 1182 from the 2016 legislative session.

Lottery (SDCL 42-7A): Receipts under this classification include the general fund's share of revenues from the sale of instant and on-line lottery tickets. All of the net proceeds from the sale of instant lottery tickets are deposited in the general fund. The first \$1.4 million of the net proceeds from the sale of online lottery tickets are deposited in the general fund, and the remaining net proceeds are deposited into the Capital Construction Fund. Beginning in FY2016, the state's share of video lottery is included in the lottery classification due to the repeal of the Property Tax Reduction Fund per HB 1050, which passed during the 2015 Legislative session.

Contractor's Excise Tax (SDCL 10-46A and 10-46B): An excise tax of 2% is imposed on the gross receipts of all prime contractors on construction projects. Subcontractor's gross receipts are not subject to the 2% tax if subcontractors are furnished a valid prime contractor's exemption certificate by the prime contractor for each specific job performed. The gross receipts of both prime contractors and subcontractors providing construction services or realty improvement projects for qualifying utilities are subject to a 2% excise tax.

Insurance Company Tax (SDCL 10-44): A tax of 2.5% of premiums on policies insuring risks located in South Dakota is imposed on insurance companies. In addition, the insurer must also pay a tax of 0.5% of the gross premium receipts on all fire insurance business done in the state. The tax imposed on insurance companies for life insurance policies is 2.5% of premiums on the first \$100,000 of annual life premiums per policy, and 0.08% for the portion of the annual life premiums per policy exceeding \$100,000. A life insurance policy (other than credit life as defined in SDCL 58-19) of a face amount of \$7,000 or less is taxed at the rate of 1.25% of premiums. The tax imposed on insurance companies for annuities is 1.25% of the consideration for annuity contracts on the first \$500,000 of annual consideration per annuity contract, and 0.08% for that portion of the annual consideration per annuity contract exceeding \$500,000. Farm mutual insurers and fraternal benefit societies are exempt from insurance company taxes. Beginning in FY2017, insurance company tax credits of up to \$2 million are allowed due to the passage of SB 159 from the 2016 legislative session.

Unclaimed Property Receipts (SDCL 43-41B): Receipts to the general fund from unclaimed property are the result of all funds in excess of \$50,000 receipted into the Unclaimed Property Trust Fund. Property is considered abandoned after it has been unclaimed by the rightful owner for three years in South Dakota, and must be submitted to the State Treasurer's office per state law. These unclaimed funds are a perpetual liability of the state of South Dakota and if the owner of such funds is identified, they must be paid to the rightful owner.

Licenses, Permits, and Fees: This receipt classification includes revenues received from the sales of a broad variety of licenses, permits, and filing fees assessed to defray administrative costs. State agencies collecting these revenues include the Departments of Agriculture, Health, Labor and Regulation, Public Safety, Social Services, Revenue, the Unified Judicial System, and the Secretary of State.

Tobacco Taxes (SDCL 10-50): The excise tax on a 20 pack of cigarettes is \$1.53 in South Dakota and the tax on other tobacco products is 35% of the wholesale purchase price. The first \$30 million generated from this tax is deposited into the general fund. The next \$5 million collected annually is deposited in the Tobacco Prevention and Reduction Trust Fund. Through FY2015, any tobacco tax revenue in excess of \$35 million was divided among the Property Tax Reduction Fund (33% share), the Education Enhancement Tobacco Tax Fund (33% share), and the Health Care Tobacco Tax Fund (34% share). Beginning in FY2016 and in future years, all tobacco taxes collected in excess of \$35 million are reflected in the tobacco tax category as the Property Tax Reduction Fund, the Education Enhancement Tobacco Tax Fund, and the Health Care Tobacco Tax Fund were repealed.

Trust Funds (SDCL 4-5-29.1, SDCL 4-5-29.2, and Article 13, Sections 20 and 21 of the State Constitution): Receipts included in this category are transfers from the Health Care Trust Fund, the Education Enhancement Trust Fund, and the Dakota Cement Trust Fund. Four percent of the market value is transferred from the Health Care Trust Fund and the Education Enhancement Trust Fund to the general fund as long as the principal of the trust funds is not invaded. The earnings from the Health Care Trust Fund are to be used for health care related programs, and the earnings from the Education Enhancement Trust Fund are to be used for education enhancement programs. Due to the passage of Constitutional Amendment O in the 2012 election, the transfer from the Dakota Cement Trust Fund to the general fund was changed from \$12 million each fiscal year to four percent of the market value, similar to the transfers from the Health Care Trust Fund and the Education Enhancement Trust Fund.

Net Transfers In: Receipts included in this category are general fund reimbursements by the Highway Fund; receipts from the Department of Game, Fish, and Parks; receipts from the Motor Vehicle Fund; the state's share of the Deadwood gaming revenue; the transfer from the Health Care Tobacco Tax Fund and the Education Enhancement Tobacco Tax Fund (through

FY2015); lease payments to retire revenue bonds from various state agencies; and other miscellaneous receipts. Beginning in FY2016, the receipts previously transferred from the Health Care Tobacco Tax Fund and the Education Enhancement Tobacco Tax Fund are reflected in the tobacco tax classification as these two funds are repealed in FY2016. Also beginning in FY2016, the transfer from the Wind Energy Tax Fund (SDCL 10-35-22) is included in this category.

Alcohol Beverage Tax (SDCL 35-5): This tax is computed and levied on all alcoholic beverages purchased, received, or imported from a distiller, manufacturer, or foreign wholesaler for sale to a retail dealer. The taxation rates are as follows: 1) \$8.50 per 31 gallon barrel (or a prorata share thereof) on malt beverages; 2) all light wines and diluted beverages (except sparkling wines and cider) having more than 3.2% and not more than 14% alcohol by weight, 93¢ per gallon; 3) all wines (except sparkling wines) having more than 14% and not more than 20% alcohol by weight, \$1.45 per gallon; 4) all wines (except sparkling wines) having more than 20% and not more than 24% alcohol by weight, and all sparkling wines containing alcohol, \$2.07 per gallon; 5) all cider having not more than 10% alcohol by weight, 28¢ per gallon; and, 6) all other alcoholic beverages, \$3.93 per gallon. Through FY2016, the state general fund receives 75% of the total tax collected and 25% of the collections are returned to the municipalities. Beginning in FY2017, the state general fund will receive 50% of the total tax collected, with 25% allocated to the municipalities, and the remaining 25% allocated to the counties due to the passage of SB 2 during the 2016 legislative session.

Bank Franchise Tax (SDCL 10-43): An annual tax is imposed on banks, financial institutions, and savings and loan associations based upon net income assignable to South Dakota. The tax rates are as follows: 1) 6% on net income of \$400 million or less; 2) 5% on net income exceeding \$400 million but equal to or less than \$425 million; 3) 4% on net income exceeding \$425 million but equal to or less than \$450 million; 4) 3% on net income exceeding \$450 million but equal to or less than \$475 million; 5) 2% on net income exceeding \$475 million but equal to or less than \$500 million; 6) 1% on net income exceeding \$500 million but equal to or less than \$600 million; 7) 0.5% on net income exceeding \$600 million but equal to or less than \$1.2 billion; and, 8) 0.25% on net income exceeding \$1.2 billion. Ninety-five percent of the taxes paid defined as credit card banks are deposited in the general fund, and five percent of the taxes collected are returned to the county where the bank or financial institution is located. Twenty-six and two-thirds percent of all other revenues collected from the tax are deposited in the general fund and seventy-three and one-third percent are remitted to the county where the bank or financial institution is located. The 2014 Legislature revised the apportionment laws for banks who operate in multiple states. Beginning in 2015, multistate banks will be required to apportion receipts to South Dakota if the customer generating the receipt is located in South Dakota (customer based sourcing). Under the prior apportionment, multistate banks apportioned receipts to South Dakota if the activity generating the receipt occurred in South Dakota (cost of performance sourcing).

Charges for Goods and Services: Receipts included in this category are from charges made by institutions under the Department of Social Services; audit charges made by the Auditor General to state and local governments; child support collections paid back to the state received by the Department of Social Services; 35% of fines, penalties, and forfeitures collected on county, township, or municipal offenses; and other miscellaneous charges. Beginning in FY2017, additional receipts are anticipated from the Department Corrections from miscellaneous charges that will now be receipted into the general fund.

Telecommunications Tax (SDCL 10-33A): A tax of 4% is imposed on the gross receipts of telecommunications services within the state. Through FY2015, sixty percent of the revenue collected from this tax is dedicated to the Property Tax Reduction Fund with the remaining forty percent deposited to the County Telecommunications Gross Receipts Fund. Beginning in FY2016, the receipts from this tax are included in this separate classification as the state portion is receipted directly into the general fund due to the repeal of the Property Tax Reduction Fund.

Severance Taxes (SDCL 10-39 and 10-39A): A severance tax is imposed at the rate of \$4 per ounce of gold severed in South Dakota as well as an additional per ounce tax if the price of gold is in excess of \$800 per ounce. An additional tax of 10% is imposed on the net profits from the sale of precious metals severed. For persons severing precious metals who were in business in the state prior to January 1, 1981, 100% of the revenues collected are deposited in the general fund. For persons permitted on or after January 1, 1981, for the purpose of severing precious metals, 80% of the revenues collected are deposited in the general fund, and 20% are remitted to the county in which the precious metals were severed. Owners or operators of energy minerals must pay a tax equal to 4.5% of the taxable value of any energy minerals severed. One-half of the energy mineral severance taxes received are returned to the county where the energy minerals were severed and one-half are credited to the general fund.

Sale-Leaseback: Receipts under this classification are derived from the annuity contract purchased with the proceeds from the sale of certificates of participation associated with the December 1986 sale-leaseback transaction.

Investment Income and Interest (SDCL 4-5-30.1): Revenues included in this category are from interest and the investment earnings of the general fund and nonparticipating funds in the Cash Flow Fund. Through FY2014, 90% of the estimated proration due to the general fund from the Cash Flow Fund is credited in the current year and the remaining 10% is credited in the succeeding fiscal year after the actual proration amount is determined. During the 2015 legislative session, legislation passed to repeal the 90% accelerated interest proration and return to the original practice of prorating 100% of interest earnings in the succeeding fiscal year when the actual proration amount has been determined. Thus, the general fund will received the 10% proration in FY2015 from the prior year earnings. Beginning with the FY2016 distribution, the general fund will receive 100% of the interest income from the prior year.

Alcohol Beverage 2% Wholesale Tax (SDCL 35-5-6.1): This tax is in addition to the tax imposed by SDCL 35-5-3, and is levied at the rate of 2% of the purchase price upon the purchase of alcoholic beverages, except malt beverages, by a wholesaler from a distiller, manufacturer, or supplier.

Property Tax Reduction Fund: The Property Tax Reduction Fund (PTRF) was created to fund property tax relief in South Dakota. Revenues deposited in the PTRF came from five sources: 1) 49.5% of video lottery net machine income; 2) 60% of the revenue from the 4% tax on the gross receipts of telecommunication services; 3) 33% share of revenue generated from the tobacco tax in excess of \$35 million; 4) transfer from the wind energy tax fund per SDCL 10-35-22; and, 5) unobligated cash remaining at the end of a fiscal year after the transfer into the Budget Reserve Fund, if the amount in the PTRF does not exceed 15% of the general fund appropriations in the General Appropriations Act for the previous fiscal year. Beginning in FY2016, no receipts are reflected from the PTRF as it was repealed by the 2015 Legislature. The ongoing sources previously flowing through the PTRF are now allocated to the general fund through the lottery, tobacco taxes, net transfers in, and telecommunications tax categories.

EXPLANATION OF ONE-TIME GENERAL FUND RECEIPTS

Transfer from Department of Corrections (FY2016): SB 48, passed by the 2016 Legislature, authorized transfers from several Department of Corrections internal funds totaling \$5.0 million due to the restructuring of the Department's budget for FY2017.

Transfer from Petroleum Release Compensation Fund (FY2016): SB 48, passed by the 2016 Legislature, transferred \$3.5 million from the Petroleum Release Compensation Fund to help pay for emergency special appropriations for FY2016.

Transfer from South Dakota Risk Pool (FY2015 and FY2016): SB 55, passed by the 2015 Legislature, transferred \$1.4 million from the reserve portion of the South Dakota Risk Pool Fund to the general fund in FY2015. SB 48, passed by the 2016 Legislature, transferred \$3.4 million from the South Dakota Risk Pool Fund to the general fund.

Prior Period Adjustments (FY2015 and FY2016): FY2015 and FY2016 includes prior period adjustments related to bank franchise tax. The revised Legislative adopted estimate in FY2016 includes a \$4.2 million one-time reduction to receipts due to a refund of prior years' bank franchise taxes.

Refinancing Gains/Transfer from SDBA (FY2015): This represents refunding gains from the South Dakota Building Authority by refinancing bonds. Also included in the FY2015 total of \$5.2 million are funds remaining from the defeasance of bonds from the debt reduction package approved by the 2014 Legislature.

Transfer from Tax Refund Construction Liability Account (FY2014 and FY2015): HB 1040, passed by the 2014 Legislature, transferred \$19.4 million from the Tax Refund Construction Liability account to help pay for outstanding bonds to reduce future ongoing expenses. In FY2015, \$1.3 million was available in the Tax Refund Construction Liability account and transferred to the general fund.

One-Time Unclaimed Property Receipts (FY2014): HB 1270, passed by the 2012 Legislature, changed the dormancy period for most unclaimed property from 5 years to 3 years. This change resulted in 3 years of unclaimed property collections in FY2014, of which the one-time portion was \$54.0 million.

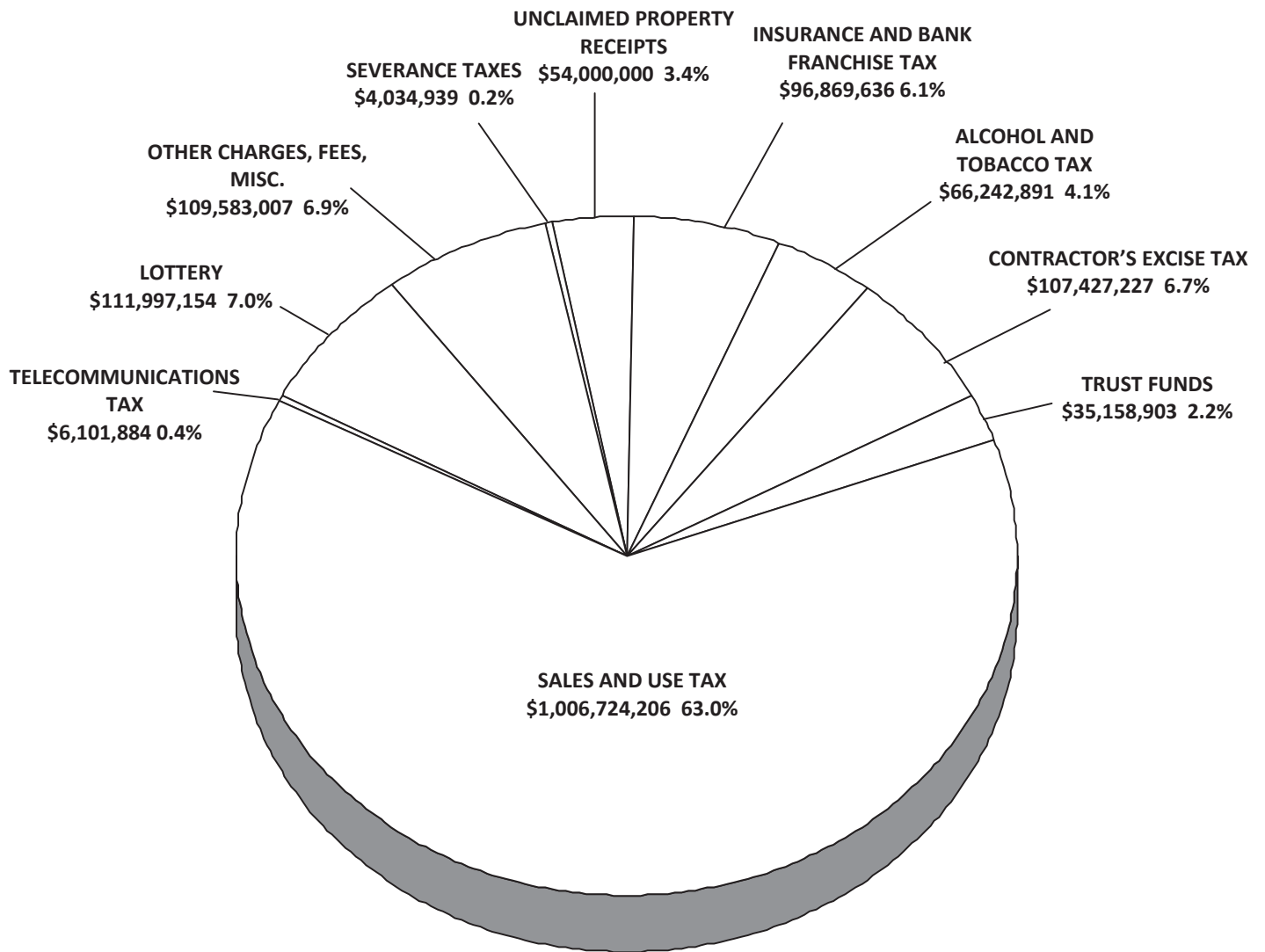
Unexpended Carryovers and Special Appropriations (FY2014, and FY2015): Unexpended balances reverting to the general fund from prior years for special appropriations and carryovers are reflected in receipts as unexpended carryovers and specials. Included in FY2015 is \$16.0 million as the Legislature repealed the Medicaid reserve special appropriation in FY2015.

Transfer from Property Tax Reserves (FY2014): Included in the FY2014 revised budget is a transfer of \$19.6 million from the Property Tax Reserve to help pay outstanding bonds in order to reduce future ongoing expenses.

Transfer from Budget Reserve Fund (FY2016): HB 1203, passed by the 2016 Legislature, transferred \$27.4 million from the Budget Reserve Fund to the general fund. This transfer will help pay outstanding bonds at the Board of Regents and the Technical Institutes to provide a tuition freeze for postsecondary students.

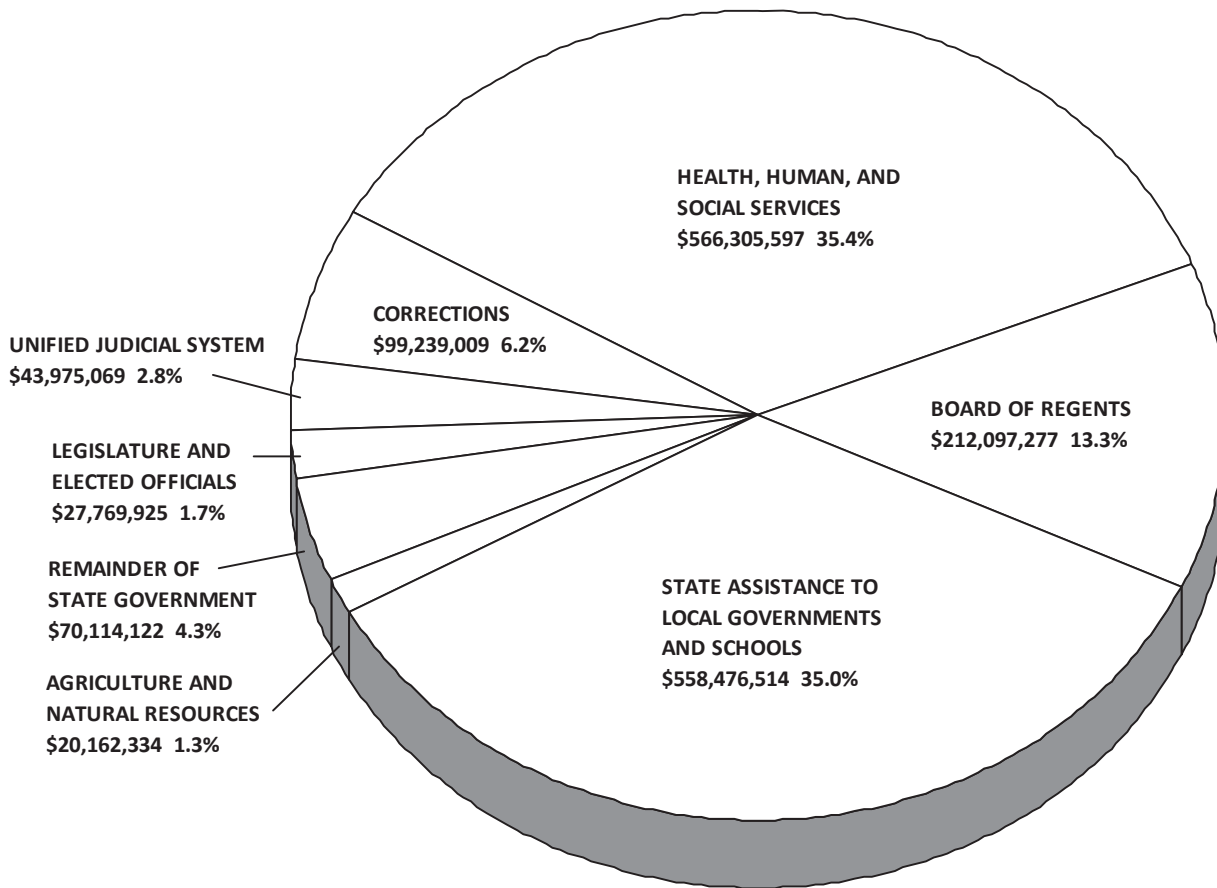
Obligated Cash Carried Forward: This is the amount of prior year cash carried forward to meet obligations existing at the end of the previous year. SB 90, passed by the 2013 Legislature, obligated \$1.0 million of FY2013 cash and carried it forward to FY2014. In addition, \$24.2 million of FY2013 cash was obligated and transferred to the Budget Reserve Fund in FY2014 per state law. This \$25.2 million of FY2013 cash was carried forward to FY2014 as one-time revenue. In FY2014, \$9.9 million of cash was obligated and transferred to the Budget Reserve Fund in FY2015 per state law. This \$9.9 million of obligated cash is reflected as a one-time receipt in FY2015. In FY2015, \$21.5 million of cash was obligated and transferred to the Budget Reserve Fund in FY2016 per state law. This \$21.5 million of obligated cash is reflected as a one-time receipt in FY2016.

FY 2017 GENERAL FUND RECEIPTS



GENERAL FUND TOTAL: \$1,598,139,847

FY 2017 GENERAL FUND EXPENDITURES



GENERAL FUND TOTAL: \$1,598,139,847

SPECIAL APPROPRIATIONS

FY2017 SPECIAL APPROPRIATIONS		Governor's Introduced FY2017	Appropriated FY2017	Introduced vs. Appropriated
HB 1042	Trust Company Receivership and Liquidation Captive Insurance Company			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 2,220,000	\$ 2,220,000
	TOTAL	\$ -	\$ 2,220,000	\$ 2,220,000
SB 9	Native American Student Achievement			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 2,200,000	\$ 2,200,000
	TOTAL	\$ -	\$ 2,200,000	\$ 2,200,000
SB 10	Harding Hall Renovation			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 12,000,000	\$ 12,000,000
	TOTAL	\$ -	\$ 12,000,000	\$ 12,000,000
TOTAL FY2017 SPECIAL APPROPRIATIONS				
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 16,420,000	\$ 16,420,000
	TOTAL FY2017 SPECIAL APPROPRIATIONS	\$ -	\$ 16,420,000	\$ 16,420,000
	FTE	0.0	0.0	0.0

FY2016 EMERGENCY SPECIAL APPROPRIATIONS		Governor's Introduced FY2016	Appropriated FY2016	Introduced vs. Appropriated
HB 1007	Agricultural Land Production Capacity			
	General Funds	\$ -	\$ 175,000	\$ 175,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 175,000	\$ 175,000
HB 1015	SDDC Building Demolition			
	General Funds	\$ 1,808,000	\$ -	\$ (1,808,000)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 1,808,000	\$ -	\$ (1,808,000)
HB 1024	SPL Dam Maintenance and Repair			
	General Funds	\$ 250,000	\$ 250,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 250,000	\$ 250,000	\$ -
HB 1029	Rural Residency Startup			
	General Funds	\$ 205,000	\$ 205,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 205,000	\$ 205,000	\$ -
HB 1046	Railroad Trust Fund			
	General Funds	\$ 1,000,000	\$ 1,000,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 1,000,000	\$ 1,000,000	\$ -

FY2016 EMERGENCY SPECIAL APPROPRIATIONS (CONTINUED)		Governor's Introduced FY2016	Appropriated FY2016	Introduced vs. Appropriated
HB 1047	Extraordinary Litigation Fund			
	General Funds	\$ 2,449,502	\$ 1,974,502	\$ (475,000)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 2,449,502	\$ 1,974,502	\$ (475,000)
HB 1080	ADRDL Design Study			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 1,575,000	\$ 1,575,000	\$ -
	TOTAL	\$ 1,575,000	\$ 1,575,000	\$ -
HB 1081	Tax Refunds for Elderly and Disabled			
	General Funds	\$ 450,000	\$ 450,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 450,000	\$ 450,000	\$ -
HB 1170	Rural Healthcare Recruitment Assistance			
	General Funds	\$ -	\$ 277,500	\$ 277,500
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 277,500	\$ 277,500
HB 1201	Teen Court			
	General Funds	\$ -	\$ 250,000	\$ 250,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 250,000	\$ 250,000
HB 1203	Prepay Bonds			
	General Funds	\$ 42,312,084	\$ 42,312,084	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 42,312,084	\$ 42,312,084	\$ -
SB 9	Native American Student Achievement			
	General Funds	\$ 2,200,000	\$ -	\$ (2,200,000)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 2,200,000	\$ -	\$ (2,200,000)
SB 11	DSU Land Purchase			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 40,000	\$ 40,000
	TOTAL	\$ -	\$ 40,000	\$ 40,000
SB 17	Fire Suppression Fund			
	General Funds	\$ 2,100,000	\$ 1,300,000	\$ (800,000)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 2,100,000	\$ 1,300,000	\$ (800,000)
SB 18	Conservation Grant			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 1,000,000	\$ 1,000,000	\$ -
	TOTAL	\$ 1,000,000	\$ 1,000,000	\$ -

FY2016 EMERGENCY SPECIAL APPROPRIATIONS (CONTINUED)		Governor's Introduced FY2016	Appropriated FY2016	Introduced vs. Appropriated
SB 49	Secretary of State Online Business Registration System			
	General Funds	\$ 716,000	\$ 716,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 716,000	\$ 716,000	\$ -
SB 67	Need-Based Endowment			
	General Funds	\$ 2,100,000	\$ 2,100,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 2,100,000	\$ 2,100,000	\$ -
SB 68	Omnibus Water Bill			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ 4,150,000	\$ 150,000	\$ (4,000,000)
	Other Funds	\$ 12,161,500	\$ 16,161,500	\$ 4,000,000
	TOTAL	\$ 16,311,500	\$ 16,311,500	\$ -
SB 75	Adult Community Residential Services			
	General Funds	\$ -	\$ 200,000	\$ 200,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 200,000	\$ 200,000
SB 92	SDSM&T Math Pilot Project			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 250,000	\$ 250,000
	TOTAL	\$ -	\$ 250,000	\$ 250,000
SB 114	USS South Dakota			
	General Funds	\$ 100,000	\$ 100,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 100,000	\$ 100,000	\$ -
SB 120	Recruitment Assistance Reimbursement			
	General Funds	\$ -	\$ 518,600	\$ 518,600
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 518,600	\$ 518,600
TOTAL FY2016 EMERGENCY SPECIAL APPROPRIATIONS				
	General Funds	\$ 55,690,586	\$ 51,828,686	\$ (3,861,900)
	Federal Funds	\$ 4,150,000	\$ 150,000	\$ (4,000,000)
	Other Funds	\$ 14,736,500	\$ 19,026,500	\$ 4,290,000
TOTAL FY2016 EMERGENCY SPECIAL APPROPRIATIONS		\$ 74,577,086	\$ 71,005,186	\$ (3,571,900)
FTE		0.0	0.0	0.0

NOTE: FY2016 emergency special appropriations become available upon signature by the Governor and are included in the FY2016 column of General Fund Condition Statement.

BILLS AMENDING PRIOR YEAR APPROPRIATIONS		Governor's Introduced	Appropriated	Introduced vs. Appropriated
HB 1201	Department of Correction Juvenile Reduction			
	General Funds	\$ -	\$ (250,000)	\$ (250,000)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ (250,000)	\$ (250,000)
SB 48	Revise the FY2016 General Appropriations Act			
	General Funds	\$ (8,113,980)	\$ (12,949,699)	\$ (4,835,719)
	Federal Funds	\$ (2,989,141)	\$ (3,435,906)	\$ (446,765)
	Other Funds	\$ 7,289,674	\$ 6,747,644	\$ (542,030)
	TOTAL	\$ (3,813,447)	\$ (9,637,961)	\$ (5,824,514)
TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS				
	General Funds	\$ (8,113,980)	\$ (13,199,699)	\$ (5,085,719)
	Federal Funds	\$ (2,989,141)	\$ (3,435,906)	\$ (446,765)
	Other Funds	\$ 7,289,674	\$ 6,747,644	\$ (542,030)
TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS		\$ (3,813,447)	\$ (9,887,961)	\$ (6,074,514)
FTE		0.0	0.0	0.0

EXECUTIVE MANAGEMENT

STAFFING LEVEL FTE:	833.6	804.3	798.3	798.3	0.0
<i>DIVISION SUMMARY:</i>					
	BUDGETED FY2016	REQUESTED FY2017	GOVERNOR'S RECOMMENDED FY2017	APPROPRIATED FY2017	APPROPRIATED VS RECOMMENDED
<i>Governor's Office</i>					
General Funds	8,843,624	9,130,921	9,130,921	9,245,703	114,782
Federal Funds	14,128,561	14,148,523	11,630,059	11,680,187	50,128
Other Funds	61,666,718	55,672,335	55,672,335	55,710,288	37,953
TOTAL	84,638,903	78,951,779	76,433,315	76,636,178	202,863
<i>Bureau of Finance and Management</i>					
General Funds	5,399,257	4,910,784	17,227,885	5,081,159	(12,146,726)
Federal Funds	312,180	0	6,095,224	33,924	(6,061,300)
Other Funds	8,825,350	8,484,423	21,429,754	8,764,290	(12,665,464)
TOTAL	14,536,787	13,395,207	44,752,863	13,879,373	(30,873,490)
<i>Bureau of Administration</i>					
General Funds	12,344,730	18,833,066	19,241,366	19,259,282	17,916
Federal Funds	500,000	500,000	500,000	500,000	0
Other Funds	34,243,038	36,288,074	35,958,328	38,106,129	2,147,801
TOTAL	47,087,768	55,621,140	55,699,694	57,865,411	2,165,717
<i>Bureau/Information and Telecommunication</i>					
General Funds	6,919,132	7,084,543	7,084,543	7,216,565	132,022
Federal Funds	1,649,069	1,650,038	634,428	635,120	692
Other Funds	46,096,381	48,186,358	46,668,887	47,245,130	576,243
TOTAL	54,664,582	56,920,939	54,387,858	55,096,815	708,957
<i>Bureau of Human Resources</i>					
General Funds	267,477	273,056	273,056	281,580	8,524
Federal Funds	50,000	0	0	0	0
Other Funds	6,898,903	6,520,202	6,520,202	6,697,915	177,713
TOTAL	7,216,380	6,793,258	6,793,258	6,979,495	186,237
<i>DEPARTMENT TOTAL</i>					
General Funds	33,774,220	40,232,370	52,957,771	41,084,289	(11,873,482)
Federal Funds	16,639,810	16,298,561	18,859,711	12,849,231	(6,010,480)
Other Funds	157,730,390	155,151,392	166,249,506	156,523,752	(9,725,754)
TOTAL	208,144,420	211,682,323	238,066,988	210,457,272	(27,609,716)

EXECUTIVE MANAGEMENT

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Governor's Office					
Office of the Governor	2,362,378	0	0	2,362,378	21.5
Governor's Contingency Fund	75,000	0	0	75,000	0.0
Gov Office of Economic Development	2,646,425	9,480,071	34,211,783	46,338,279	40.6
Office of Research Commerce	4,126,666	0	500,000	4,626,666	2.0
SD Housing Development Authority - Info	0	2,200,116	10,904,000	13,104,116	65.0
SD Science and Tech Authority - Info	0	0	2,483,060	2,483,060	0.7
SD Ellsworth Development Authority- Info	0	0	611,445	611,445	0.0
REDI Grants - Info	0	0	500,000	500,000	0.0
Local Infrastructure Improvement - Info	0	0	2,500,000	2,500,000	0.0
Economic Development Partnership - Info	0	0	1,500,000	1,500,000	0.0
SD Housing Opportunity - Info	0	0	2,500,000	2,500,000	0.0
Lt. Governor	35,234	0	0	35,234	0.5
DIVISION TOTAL	9,245,703	11,680,187	55,710,288	76,636,178	130.3
Bureau of Finance and Management					
Bureau of Finance and Management	937,069	0	5,049,076	5,986,145	36.0
Sale/Leaseback (BFM)	4,000,000	0	0	4,000,000	0.0
Computer Services and Development	0	0	2,000,000	2,000,000	0.0
Building Authority - Informational	0	0	581,215	581,215	0.0
Health & Ed Facilities Authority - Info	0	0	735,864	735,864	6.0
Employee Compensation and Billing Pools	144,090	33,924	214,106	392,120	0.0
Educ. Enhancement Funding Corp - Info	0	0	184,029	184,029	0.0
DIVISION TOTAL	5,081,159	33,924	8,764,290	13,879,373	42.0
Bureau of Administration					
Captive Insurance Pool	0	0	1,836,000	1,836,000	0.0
Administrative Services	683	0	506,281	506,964	3.5
Sale Leaseback (BOA)	289,450	0	0	289,450	0.0
Central Services	402,856	0	25,155,615	25,558,471	135.5
State Engineer	0	0	1,324,741	1,324,741	14.0
Statewide Maintenance and Repair	17,771,043	500,000	3,089,246	21,360,289	0.0
Office of Hearing Examiners	345,250	0	0	345,250	3.0
Obligation Recovery Center	450,000	0	0	450,000	0.0
Risk Management Admin - Info	0	0	3,971,348	3,971,348	6.0
Risk Management Claims - Info	0	0	2,222,898	2,222,898	0.0
DIVISION TOTAL	19,259,282	500,000	38,106,129	57,865,411	162.0
Bureau/Information and Telecommunication					
Data Centers	0	0	9,754,496	9,754,496	64.0
Development	0	0	14,745,659	14,745,659	153.0
Telecommunications Services	0	0	16,970,267	16,970,267	86.0
South Dakota Public Broadcasting	4,158,505	422,484	3,686,118	8,267,107	59.5
BIT Administration	0	0	1,932,684	1,932,684	17.0
State Radio Engineering	3,058,060	212,636	155,906	3,426,602	11.0
DIVISION TOTAL	7,216,565	635,120	47,245,130	55,096,815	390.5
Bureau of Human Resources					
Personnel Management/Employee Benefits	281,580	0	6,697,915	6,979,495	73.5
DIVISION TOTAL	281,580	0	6,697,915	6,979,495	73.5
DEPARTMENT TOTAL	41,084,289	12,849,231	156,523,752	210,457,272	798.3

REVENUE

STAFFING LEVEL FTE:	248.5	248.5	248.5	248.5	0.0
DIVISION SUMMARY:					
	BUDGETED FY2016	REQUESTED FY2017	GOVERNOR'S RECOMMENDED FY2017	APPROPRIATED FY2017	APPROPRIATED VS RECOMMENDED
Secretariat					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,663,630	3,716,426	3,714,327	3,801,251	86,924
TOTAL	3,663,630	3,716,426	3,714,327	3,801,251	86,924
Business Tax					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	4,346,309	4,450,439	4,447,092	4,585,044	137,952
TOTAL	4,346,309	4,450,439	4,447,092	4,585,044	137,952
Motor Vehicles					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	11,804,227	8,793,975	8,792,515	8,881,819	89,304
TOTAL	11,804,227	8,793,975	8,792,515	8,881,819	89,304
Property and Special Taxes					
General Funds	1,236,415	1,264,658	1,263,453	1,301,766	38,313
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	1,236,415	1,264,658	1,263,453	1,301,766	38,313
Audits					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	4,444,375	4,555,466	4,539,213	4,609,711	70,498
TOTAL	4,444,375	4,555,466	4,539,213	4,609,711	70,498
Instant and On-line Operations - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	38,313,434	38,350,696	38,347,802	38,403,677	55,875
TOTAL	38,313,434	38,350,696	38,347,802	38,403,677	55,875
Video Lottery					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,594,176	2,612,839	2,612,459	2,633,743	21,284
TOTAL	2,594,176	2,612,839	2,612,459	2,633,743	21,284
Commission on Gaming - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	10,616,019	10,645,415	10,643,302	10,680,110	36,808
TOTAL	10,616,019	10,645,415	10,643,302	10,680,110	36,808
DEPARTMENT TOTAL					
General Funds	1,236,415	1,264,658	1,263,453	1,301,766	38,313
Federal Funds	0	0	0	0	0
Other Funds	75,782,170	73,125,256	73,096,710	73,595,355	498,645
TOTAL	77,018,585	74,389,914	74,360,163	74,897,121	536,958

REVENUE

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretariat					
Secretariat	0	0	3,801,251	3,801,251	28.0
DIVISION TOTAL	0	0	3,801,251	3,801,251	28.0
Business Tax					
Business Tax	0	0	4,585,044	4,585,044	57.5
DIVISION TOTAL	0	0	4,585,044	4,585,044	57.5
Motor Vehicles					
Motor Vehicles	0	0	8,881,819	8,881,819	46.0
DIVISION TOTAL	0	0	8,881,819	8,881,819	46.0
Property and Special Taxes					
Property and Special Taxes	1,301,766	0	0	1,301,766	15.0
DIVISION TOTAL	1,301,766	0	0	1,301,766	15.0
Audits					
Audits	0	0	4,609,711	4,609,711	55.0
DIVISION TOTAL	0	0	4,609,711	4,609,711	55.0
Instant and On-line Operations - Info					
Instant and On-line Operations - Info	0	0	38,403,677	38,403,677	21.0
DIVISION TOTAL	0	0	38,403,677	38,403,677	21.0
Video Lottery					
Video Lottery	0	0	2,633,743	2,633,743	10.0
DIVISION TOTAL	0	0	2,633,743	2,633,743	10.0
Commission on Gaming - Info					
Commission on Gaming - Info	0	0	10,680,110	10,680,110	16.0
DIVISION TOTAL	0	0	10,680,110	10,680,110	16.0
DEPARTMENT TOTAL	1,301,766	0	73,595,355	74,897,121	248.5

AGRICULTURE

STAFFING LEVEL FTE:	225.9	225.9	225.9	225.9	0.0
DIVISION SUMMARY:					
	BUDGETED FY2016	REQUESTED FY2017	GOVERNOR'S RECOMMENDED FY2017	APPROPRIATED FY2017	APPROPRIATED VS RECOMMENDED
Secretary					
General Funds	856,076	868,616	868,616	892,555	23,939
Federal Funds	60,786	60,967	60,967	62,078	1,111
Other Funds	168,050	170,383	170,383	171,961	1,578
TOTAL	1,084,912	1,099,966	1,099,966	1,126,594	26,628
Agricultural Services & Assistance					
General Funds	1,915,182	2,396,684	2,071,984	2,125,966	53,982
Federal Funds	3,873,200	3,919,469	3,836,524	3,898,198	61,674
Other Funds	3,109,757	3,140,244	3,040,244	3,094,632	54,388
TOTAL	8,898,139	9,456,397	8,948,752	9,118,796	170,044
Agricultural Development & Promotion					
General Funds	1,694,066	1,724,129	1,724,129	1,775,910	51,781
Federal Funds	1,701,463	1,715,661	1,605,661	1,622,973	17,312
Other Funds	925,753	933,280	833,280	839,792	6,512
TOTAL	4,321,282	4,373,070	4,163,070	4,238,675	75,605
Animal Industry Board					
General Funds	2,007,583	2,057,845	2,057,845	2,122,558	64,713
Federal Funds	1,669,676	1,695,238	1,695,238	1,736,359	41,121
Other Funds	274,412	274,412	274,412	278,942	4,530
TOTAL	3,951,671	4,027,495	4,027,495	4,137,859	110,364
Ag. Boards & Commissions - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	23,540,043	24,184,708	24,184,708	24,245,134	60,426
TOTAL	23,540,043	24,184,708	24,184,708	24,245,134	60,426
State Fair					
General Funds	272,567	272,567	272,567	322,597	50,030
Federal Funds	0	0	0	0	0
Other Funds	2,836,873	3,191,816	3,191,816	3,223,529	31,713
TOTAL	3,109,440	3,464,383	3,464,383	3,546,126	81,743
DEPARTMENT TOTAL					
General Funds	6,745,474	7,319,841	6,995,141	7,239,586	244,445
Federal Funds	7,305,125	7,391,335	7,198,390	7,319,608	121,218
Other Funds	30,854,888	31,894,843	31,694,843	31,853,990	159,147
TOTAL	44,905,487	46,606,019	45,888,374	46,413,184	524,810

AGRICULTURE

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretary					
Secretary	892,555	62,078	171,961	1,126,594	9.5
DIVISION TOTAL	892,555	62,078	171,961	1,126,594	9.5
Agricultural Services & Assistance					
Agriculture Services	814,227	907,443	2,749,587	4,471,257	31.0
Fire Suppression	1,311,739	2,990,755	345,045	4,647,539	50.9
DIVISION TOTAL	2,125,966	3,898,198	3,094,632	9,118,796	81.9
Agricultural Development & Promotion					
Agriculture Development	643,949	302,827	518,943	1,465,719	9.0
Resource Conservation and Forestry	1,131,961	1,320,146	320,849	2,772,956	20.0
DIVISION TOTAL	1,775,910	1,622,973	839,792	4,238,675	29.0
Animal Industry Board					
Animal Industry Board	2,122,558	1,736,359	278,942	4,137,859	41.0
DIVISION TOTAL	2,122,558	1,736,359	278,942	4,137,859	41.0
Ag. Boards & Commissions - Info					
American Dairy Association - Info	0	0	2,540,134	2,540,134	0.0
Wheat Commission - Info	0	0	2,120,999	2,120,999	3.0
Oilseeds Council - Info	0	0	365,325	365,325	0.0
Soybean Research & Promo Council - Info	0	0	11,048,353	11,048,353	8.0
Brand Board - Info	0	0	2,156,535	2,156,535	33.0
Corn Utilization Council - Info	0	0	5,924,994	5,924,994	1.0
Board of Veterinary Med Examiners - Info	0	0	59,232	59,232	0.0
Pulse Crops Council - Info	0	0	29,562	29,562	0.0
DIVISION TOTAL	0	0	24,245,134	24,245,134	45.0
State Fair					
State Fair	322,597	0	3,223,529	3,546,126	19.5
DIVISION TOTAL	322,597	0	3,223,529	3,546,126	19.5
DEPARTMENT TOTAL	7,239,586	7,319,608	31,853,990	46,413,184	225.9

TOURISM

STAFFING LEVEL FTE:	28.0	28.0	28.0	28.0	0.0
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DIVISION SUMMARY:

	BUDGETED FY2016	REQUESTED FY2017	GOVERNOR'S RECOMMENDED FY2017	APPROPRIATED FY2017	APPROPRIATED VS RECOMMENDED
<i>Tourism</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	14,630,181	14,831,575	14,831,575	14,892,995	61,420
TOTAL	14,630,181	14,831,575	14,831,575	14,892,995	61,420
<i>Arts</i>					
General Funds	0	0	0	0	0
Federal Funds	878,000	878,000	878,000	878,000	0
Other Funds	829,509	835,059	835,059	845,635	10,576
TOTAL	1,707,509	1,713,059	1,713,059	1,723,635	10,576
<i>DEPARTMENT TOTAL</i>					
General Funds	0	0	0	0	0
Federal Funds	878,000	878,000	878,000	878,000	0
Other Funds	15,459,690	15,666,634	15,666,634	15,738,630	71,996
TOTAL	16,337,690	16,544,634	16,544,634	16,616,630	71,996

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Tourism</i>					
Tourism	0	0	14,892,995	14,892,995	25.0
DIVISION TOTAL	0	0	14,892,995	14,892,995	25.0
<i>Arts</i>					
Arts	0	878,000	845,635	1,723,635	3.0
DIVISION TOTAL	0	878,000	845,635	1,723,635	3.0
<i>DEPARTMENT TOTAL</i>	0	878,000	15,738,630	16,616,630	28.0

GAME, FISH, AND PARKS

STAFFING LEVEL FTE:	568.4	578.9	578.9	578.9	0.0
DIVISION SUMMARY:					
	BUDGETED FY2016	REQUESTED FY2017	GOVERNOR'S RECOMMENDED FY2017	APPROPRIATED FY2017	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	937,284	952,367	952,367	959,850	7,483
Federal Funds	0	0	0	0	0
Other Funds	2,340,579	3,196,331	3,196,331	3,263,534	67,203
TOTAL	3,277,863	4,148,698	4,148,698	4,223,384	74,686
Wildlife - Info					
General Funds	0	0	0	0	0
Federal Funds	17,304,077	17,582,621	17,582,621	17,742,428	159,807
Other Funds	29,475,655	29,772,525	29,772,525	30,344,086	571,561
TOTAL	46,779,732	47,355,146	47,355,146	48,086,514	731,368
Wildlife -Development/Improvement - Info					
General Funds	0	0	0	0	0
Federal Funds	868,750	1,078,250	1,078,250	1,078,250	0
Other Funds	261,250	694,335	694,335	694,335	0
TOTAL	1,130,000	1,772,585	1,772,585	1,772,585	0
State Parks and Recreation					
General Funds	5,178,801	5,225,471	5,225,471	5,336,239	110,768
Federal Funds	3,416,183	3,606,281	3,606,281	3,642,620	36,339
Other Funds	14,424,184	15,245,744	15,245,744	15,478,523	232,779
TOTAL	23,019,168	24,077,496	24,077,496	24,457,382	379,886
State Parks and Recreation - Dev/Imp					
General Funds	0	0	0	0	0
Federal Funds	4,388,613	2,694,950	2,694,950	2,694,950	0
Other Funds	3,823,887	6,053,657	6,053,657	6,053,657	0
TOTAL	8,212,500	8,748,607	8,748,607	8,748,607	0
Snowmobile Trails - Info					
General Funds	0	0	0	0	0
Federal Funds	176,000	0	0	0	0
Other Funds	1,190,372	1,301,812	1,296,179	1,306,703	10,524
TOTAL	1,366,372	1,301,812	1,296,179	1,306,703	10,524
DEPARTMENT TOTAL					
General Funds	6,116,085	6,177,838	6,177,838	6,296,089	118,251
Federal Funds	26,153,623	24,962,102	24,962,102	25,158,248	196,146
Other Funds	51,515,927	56,264,404	56,258,771	57,140,838	882,067
TOTAL	83,785,635	87,404,344	87,398,711	88,595,175	1,196,464

GAME, FISH, AND PARKS

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	959,850	0	3,263,534	4,223,384	27.6
DIVISION TOTAL	959,850	0	3,263,534	4,223,384	27.6
Wildlife - Info					
Wildlife - Info	0	17,742,428	30,344,086	48,086,514	294.0
DIVISION TOTAL	0	17,742,428	30,344,086	48,086,514	294.0
Wildlife -Development/Improvement - Info					
Wildlife -Development/Improvement - Info	0	1,078,250	694,335	1,772,585	0.0
DIVISION TOTAL	0	1,078,250	694,335	1,772,585	0.0
State Parks and Recreation					
State Parks and Recreation	5,336,239	3,642,620	15,478,523	24,457,382	248.2
DIVISION TOTAL	5,336,239	3,642,620	15,478,523	24,457,382	248.2
State Parks and Recreation - Dev/Imp					
State Parks and Recreation - Dev/Imp	0	2,694,950	6,053,657	8,748,607	0.0
DIVISION TOTAL	0	2,694,950	6,053,657	8,748,607	0.0
Snowmobile Trails - Info					
Snowmobile Trails - Info	0	0	1,306,703	1,306,703	9.1
DIVISION TOTAL	0	0	1,306,703	1,306,703	9.1
DEPARTMENT TOTAL	6,296,089	25,158,248	57,140,838	88,595,175	578.9

TRIBAL RELATIONS

STAFFING LEVEL FTE:	5.0	6.0	6.0	6.0	0.0
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DIVISION SUMMARY:

	BUDGETED FY2016	REQUESTED FY2017	GOVERNOR'S RECOMMENDED FY2017	APPROPRIATED FY2017	APPROPRIATED VS RECOMMENDED
<i>Office of Tribal Relations</i>					
General Funds	446,734	528,978	510,950	524,651	13,701
Federal Funds	0	0	0	0	0
Other Funds	20,000	20,000	20,000	20,000	0
TOTAL	466,734	548,978	530,950	544,651	13,701
<i>DEPARTMENT TOTAL</i>					
General Funds	446,734	528,978	510,950	524,651	13,701
Federal Funds	0	0	0	0	0
Other Funds	20,000	20,000	20,000	20,000	0
TOTAL	466,734	548,978	530,950	544,651	13,701

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Office of Tribal Relations</i>					
Office of Tribal Relations	524,651	0	20,000	544,651	6.0
DIVISION TOTAL	524,651	0	20,000	544,651	6.0
<i>DEPARTMENT TOTAL</i>	524,651	0	20,000	544,651	6.0

SOCIAL SERVICES

STAFFING LEVEL FTE:	1,656.3	1,665.3	1,717.3	1,662.3	-55.0
DIVISION SUMMARY:					
	BUDGETED FY2016	REQUESTED FY2017	GOVERNOR'S RECOMMENDED FY2017	APPROPRIATED FY2017	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	8,776,190	8,867,328	8,867,328	9,214,212	346,884
Federal Funds	21,175,844	21,390,103	16,390,103	16,884,929	494,826
Other Funds	19,342	19,342	19,342	19,904	562
TOTAL	29,971,376	30,276,773	25,276,773	26,119,045	842,272
Economic Assistance					
General Funds	25,193,052	25,872,116	25,849,274	26,321,537	472,263
Federal Funds	60,645,777	61,153,071	60,156,118	60,596,600	440,482
Other Funds	339,134	340,815	340,815	341,252	437
TOTAL	86,177,963	87,366,002	86,346,207	87,259,389	913,182
Medical and Adult Services					
General Funds	310,351,815	313,521,764	314,544,061	316,293,329	1,749,268
Federal Funds	458,821,866	495,997,478	864,337,547	492,549,730	(371,787,817)
Other Funds	1,788,140	1,795,132	1,795,132	1,801,787	6,655
TOTAL	770,961,821	811,314,374	1,180,676,740	810,644,846	(370,031,894)
Children's Services					
General Funds	42,587,196	45,486,528	45,191,548	45,863,184	671,636
Federal Funds	47,063,751	48,766,782	47,139,682	47,579,451	439,769
Other Funds	4,707,562	4,718,049	4,721,045	4,798,634	77,589
TOTAL	94,358,509	98,971,359	97,052,275	98,241,269	1,188,994
Behavioral Health					
General Funds	71,814,094	81,132,950	79,101,146	80,441,793	1,340,647
Federal Funds	38,418,829	38,613,034	37,536,976	37,982,468	445,492
Other Funds	2,853,641	3,073,260	3,075,300	3,142,917	67,617
TOTAL	113,086,564	122,819,244	119,713,422	121,567,178	1,853,756
Social - Informational					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	430,215	437,919	437,919	442,314	4,395
TOTAL	430,215	437,919	437,919	442,314	4,395
DEPARTMENT TOTAL					
General Funds	458,722,347	474,880,686	473,553,357	478,134,055	4,580,698
Federal Funds	626,126,067	665,920,468	1,025,560,426	655,593,178	(369,967,248)
Other Funds	10,138,034	10,384,517	10,389,553	10,546,808	157,255
TOTAL	1,094,986,448	1,151,185,671	1,509,503,336	1,144,274,041	(365,229,295)

SOCIAL SERVICES

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
General Administration	4,853,739	6,479,349	13,861	11,346,949	171.7
Legal Services / Adm. Rules	348,812	479,047	0	827,859	8.0
Operations and Technology	4,011,661	9,926,533	6,043	13,944,237	3.0
DIVISION TOTAL	9,214,212	16,884,929	19,904	26,119,045	182.7
Economic Assistance					
Economic Assistance Administration	315,144	399,194	148,117	862,455	6.0
Energy Administration	0	30,921,241	0	30,921,241	14.0
Quality Control & Aux Placement	6,650,950	2,959,844	24,229	9,635,023	17.0
Tanf Services and Training	9,763,464	13,636,590	0	23,400,054	2.0
SSI Admin and Tanf, Medicaid Elig	1,983,730	1,335,458	0	3,319,188	34.0
Supplemental Nutrition Assistance	374,064	878,320	0	1,252,384	5.0
Economic Assistance & Eligibility Determ	7,234,185	10,465,953	168,906	17,869,044	242.5
DIVISION TOTAL	26,321,537	60,596,600	341,252	87,259,389	320.5
Medical and Adult Services					
Medical	226,380,710	382,001,852	280,701	608,663,263	52.0
Adult Services and Aging	89,912,619	110,547,878	1,521,086	201,981,583	99.0
DIVISION TOTAL	316,293,329	492,549,730	1,801,787	810,644,846	151.0
Children's Services					
Child Support Enforcement	2,196,777	3,608,476	2,779,465	8,584,718	83.0
Child Protection Services	35,474,806	29,935,623	1,279,350	66,689,779	245.8
Child Care Services	8,191,601	14,035,352	739,819	22,966,772	25.0
DIVISION TOTAL	45,863,184	47,579,451	4,798,634	98,241,269	353.8
Behavioral Health					
Human Services Center	35,651,572	12,172,578	1,128,543	48,952,693	566.0
Community Behavioral Health	41,654,624	25,809,890	557,573	68,022,087	23.0
Correctional Behavioral Health	3,135,597	0	1,456,801	4,592,398	64.0
DIVISION TOTAL	80,441,793	37,982,468	3,142,917	121,567,178	653.0
Social - Informational					
Board of Counselor Examiners - Info	0	0	93,164	93,164	0.0
Board of Psychology Examiners- Info	0	0	77,133	77,133	0.0
Board of Social Work Examiners - Info	0	0	101,889	101,889	0.0
Board of Addiction & Prevent Prof - Info	0	0	170,128	170,128	1.3
DIVISION TOTAL	0	0	442,314	442,314	1.3
DEPARTMENT TOTAL	478,134,055	655,593,178	10,546,808	1,144,274,041	1,662.3

HEALTH

STAFFING LEVEL FTE:	428.7	431.4	431.4	431.4	0.0
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DIVISION SUMMARY:

	BUDGETED FY2016	REQUESTED FY2017	GOVERNOR'S RECOMMENDED FY2017	APPROPRIATED FY2017	APPROPRIATED VS RECOMMENDED
<i>Administration</i>					
General Funds	917,971	935,842	935,842	959,706	23,864
Federal Funds	1,806,473	1,833,917	1,683,917	1,718,848	34,931
Other Funds	1,471,008	1,481,406	1,481,406	1,514,661	33,255
TOTAL	4,195,452	4,251,165	4,101,165	4,193,215	92,050
<i>Health Systems Develop. and Reg.</i>					
General Funds	3,291,190	4,552,076	4,299,845	3,583,007	(716,838)
Federal Funds	10,186,974	10,529,851	10,261,273	10,382,391	121,118
Other Funds	3,149,356	3,149,356	3,149,356	3,166,044	16,688
TOTAL	16,627,520	18,231,283	17,710,474	17,131,442	(579,032)
<i>Family and Community Health</i>					
General Funds	4,218,684	4,185,841	4,079,591	4,150,527	70,936
Federal Funds	25,509,026	25,773,374	24,273,374	24,658,146	384,772
Other Funds	5,913,916	5,959,261	5,959,261	6,000,072	40,811
TOTAL	35,641,626	35,918,476	34,312,226	34,808,745	496,519
<i>Laboratory Services</i>					
General Funds	0	0	0	0	0
Federal Funds	3,298,804	3,308,015	3,308,015	3,341,820	33,805
Other Funds	3,384,696	3,426,286	3,426,286	3,490,359	64,073
TOTAL	6,683,500	6,734,301	6,734,301	6,832,179	97,878
<i>Correctional Health</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	20,280,675	21,035,161	21,043,239	21,241,656	198,417
TOTAL	20,280,675	21,035,161	21,043,239	21,241,656	198,417
<i>Tobacco Prevention</i>					
General Funds	0	0	0	0	0
Federal Funds	1,547,356	1,552,685	1,552,685	1,562,651	9,966
Other Funds	4,500,212	4,500,212	4,500,212	4,500,223	11
TOTAL	6,047,568	6,052,897	6,052,897	6,062,874	9,977
<i>Board of Chiropractic Examiners - Info</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	108,800	110,533	110,533	112,906	2,373
TOTAL	108,800	110,533	110,533	112,906	2,373
<i>Board of Dentistry - Info</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	312,232	336,169	336,169	336,455	286
TOTAL	312,232	336,169	336,169	336,455	286
<i>Board of Hearing Aid Dispensers - Info</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	24,887	24,887	24,887	24,930	43
TOTAL	24,887	24,887	24,887	24,930	43
<i>Board of Funeral Service - Info</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	73,648	73,648	73,648	73,913	265
TOTAL	73,648	73,648	73,648	73,913	265

HEALTH

Board of Med & Osteo Examiners - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,013,486	1,025,703	1,025,703	1,038,589	12,886
TOTAL	1,013,486	1,025,703	1,025,703	1,038,589	12,886

Board of Nursing - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,212,819	1,320,128	1,320,128	1,341,155	21,027
TOTAL	1,212,819	1,320,128	1,320,128	1,341,155	21,027

Board of Nursing Home Admin - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	57,384	59,384	59,384	59,492	108
TOTAL	57,384	59,384	59,384	59,492	108

Board of Optometry - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	56,614	69,446	69,446	69,518	72
TOTAL	56,614	69,446	69,446	69,518	72

Board of Pharmacy - Info

General Funds	0	0	0	0	0
Federal Funds	205,361	0	0	0	0
Other Funds	860,014	1,135,920	1,135,920	1,157,964	22,044
TOTAL	1,065,375	1,135,920	1,135,920	1,157,964	22,044

Board of Podiatry Examiners - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	21,475	21,475	21,475	21,510	35
TOTAL	21,475	21,475	21,475	21,510	35

Board of Massage Therapy - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	80,988	86,979	86,979	87,062	83
TOTAL	80,988	86,979	86,979	87,062	83

Board of Speech-Language Pathology -Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	46,207	46,207	46,207	46,262	55
TOTAL	46,207	46,207	46,207	46,262	55

DEPARTMENT TOTAL

General Funds	8,427,845	9,673,759	9,315,278	8,693,240	(622,038)
Federal Funds	42,553,994	42,997,842	41,079,264	41,663,856	584,592
Other Funds	42,568,417	43,862,161	43,870,239	44,282,771	412,532
TOTAL	<u>93,550,256</u>	<u>96,533,762</u>	<u>94,264,781</u>	<u>94,639,867</u>	<u>375,086</u>

HEALTH

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	959,706	1,718,848	1,514,661	4,193,215	32.0
DIVISION TOTAL	959,706	1,718,848	1,514,661	4,193,215	32.0
Health Systems Develop. and Reg.					
Health Systems Develop. and Reg.	3,583,007	10,382,391	3,166,044	17,131,442	70.0
DIVISION TOTAL	3,583,007	10,382,391	3,166,044	17,131,442	70.0
Family and Community Health					
Family and Community Health	4,150,527	24,658,146	6,000,072	34,808,745	188.5
DIVISION TOTAL	4,150,527	24,658,146	6,000,072	34,808,745	188.5
Laboratory Services					
Laboratory Services	0	3,341,820	3,490,359	6,832,179	28.0
DIVISION TOTAL	0	3,341,820	3,490,359	6,832,179	28.0
Correctional Health					
Correctional Health	0	0	21,241,656	21,241,656	87.0
DIVISION TOTAL	0	0	21,241,656	21,241,656	87.0
Tobacco Prevention					
Tobacco Prevention	0	1,562,651	4,500,223	6,062,874	3.0
DIVISION TOTAL	0	1,562,651	4,500,223	6,062,874	3.0
Board of Chiropractic Examiners - Info					
Board of Chiropractic Examiners - Info	0	0	112,906	112,906	1.0
DIVISION TOTAL	0	0	112,906	112,906	1.0
Board of Dentistry - Info					
Board of Dentistry - Info	0	0	336,455	336,455	0.0
DIVISION TOTAL	0	0	336,455	336,455	0.0
Board of Hearing Aid Dispensers - Info					
Board of Hearing Aid Dispensers - Info	0	0	24,930	24,930	0.0
DIVISION TOTAL	0	0	24,930	24,930	0.0
Board of Funeral Service - Info					
Board of Funeral Service - Info	0	0	73,913	73,913	0.0
DIVISION TOTAL	0	0	73,913	73,913	0.0
Board of Med & Osteo Examiners - Info					
Board of Med & Osteo Examiners - Info	0	0	1,038,589	1,038,589	7.0
DIVISION TOTAL	0	0	1,038,589	1,038,589	7.0
Board of Nursing - Info					
Board of Nursing - Info	0	0	1,341,155	1,341,155	9.0
DIVISION TOTAL	0	0	1,341,155	1,341,155	9.0
Board of Nursing Home Admin - Info					
Board of Nursing Home Admin - Info	0	0	59,492	59,492	0.0
DIVISION TOTAL	0	0	59,492	59,492	0.0
Board of Optometry - Info					
Board of Optometry - Info	0	0	69,518	69,518	0.0
DIVISION TOTAL	0	0	69,518	69,518	0.0
Board of Pharmacy - Info					
Board of Pharmacy - Info	0	0	1,157,964	1,157,964	5.9
DIVISION TOTAL	0	0	1,157,964	1,157,964	5.9

HEALTH

Board of Podiatry Examiners - Info

Board of Podiatry Examiners - Info	0	0	21,510	21,510	0.0
DIVISION TOTAL	0	0	21,510	21,510	0.0

Board of Massage Therapy - Info

Board of Massage Therapy - Info	0	0	87,062	87,062	0.0
DIVISION TOTAL	0	0	87,062	87,062	0.0

Board of Speech-Language Pathology -Info

Board of Speech-Language Pathology -Info	0	0	46,262	46,262	0.0
DIVISION TOTAL	0	0	46,262	46,262	0.0

DEPARTMENT TOTAL

8,693,240	41,663,856	44,282,771	94,639,867	431.4
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LABOR AND REGULATION

STAFFING LEVEL FTE:	484.7	485.3	457.3	457.3	0.0
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DIVISION SUMMARY:

	BUDGETED FY2016	REQUESTED FY2017	GOVERNOR'S RECOMMENDED FY2017	APPROPRIATED FY2017	APPROPRIATED VS RECOMMENDED
<i>Labor and Regulation</i>					
General Funds	1,595,997	2,458,577	2,002,317	2,039,124	36,807
Federal Funds	36,798,691	36,275,747	30,906,447	31,538,087	631,640
Other Funds	750,759	762,456	1,218,716	1,244,156	25,440
TOTAL	39,145,447	39,496,780	34,127,480	34,821,367	693,887
<i>Boards and Commissions</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,824,122	3,937,984	3,937,984	4,015,357	77,373
TOTAL	3,824,122	3,937,984	3,937,984	4,015,357	77,373
<i>Financial Services</i>					
General Funds	0	0	0	0	0
Federal Funds	743,252	744,629	544,629	550,179	5,550
Other Funds	5,599,437	5,729,640	5,729,640	6,141,056	411,416
TOTAL	6,342,689	6,474,269	6,274,269	6,691,235	416,966
<i>South Dakota Retirement System</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	4,218,021	4,398,000	4,321,992	4,391,342	69,350
TOTAL	4,218,021	4,398,000	4,321,992	4,391,342	69,350
<i>DEPARTMENT TOTAL</i>					
General Funds	1,595,997	2,458,577	2,002,317	2,039,124	36,807
Federal Funds	37,541,943	37,020,376	31,451,076	32,088,266	637,190
Other Funds	14,392,339	14,828,080	15,208,332	15,791,911	583,579
TOTAL	53,530,279	54,307,033	48,661,725	49,919,301	1,257,576

LABOR AND REGULATION

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Labor and Regulation</i>					
Secretariat Administration	658,473	15,230,804	390,894	16,280,171	52.5
Unemployment Insurance Service	0	4,857,699	352,155	5,209,854	79.0
Field Operations	655,578	10,959,174	0	11,614,752	166.0
State Labor Law Administration	725,073	490,410	501,107	1,716,590	19.0
DIVISION TOTAL	2,039,124	31,538,087	1,244,156	34,821,367	316.5
<i>Boards and Commissions</i>					
Board of Accountancy - Info	0	0	321,816	321,816	2.5
Board of Barber Examiners - Info	0	0	29,104	29,104	0.0
Cosmetology Commission - Info	0	0	313,991	313,991	3.6
Plumbing Commission - Info	0	0	625,880	625,880	7.0
Board of Technical Professions - Info	0	0	370,287	370,287	3.5
Electrical Commission - Info	0	0	1,691,010	1,691,010	22.0
Real Estate Commission - Info	0	0	579,988	579,988	5.0
Abstracters Bd of Examiners - Info	0	0	27,529	27,529	0.0
South Dakota Athletic Commission - Info	0	0	55,752	55,752	0.0
DIVISION TOTAL	0	0	4,015,357	4,015,357	43.6
<i>Financial Services</i>					
Banking	0	0	2,937,880	2,937,880	28.5
Securities	0	0	526,764	526,764	5.7
Insurance	0	550,179	2,402,601	2,952,780	30.0
Trust Captive Insurance Company	0	0	273,811	273,811	0.0
DIVISION TOTAL	0	550,179	6,141,056	6,691,235	64.2
<i>South Dakota Retirement System</i>					
South Dakota Retirement System	0	0	4,391,342	4,391,342	33.0
DIVISION TOTAL	0	0	4,391,342	4,391,342	33.0
DEPARTMENT TOTAL	2,039,124	32,088,266	15,791,911	49,919,301	457.3

TRANSPORTATION

STAFFING LEVEL FTE:	1,026.3	1,026.3	1,026.3	1,026.3	0.0
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DIVISION SUMMARY:

	BUDGETED FY2016	REQUESTED FY2017	GOVERNOR'S RECOMMENDED FY2017	APPROPRIATED FY2017	APPROPRIATED VS RECOMMENDED
<i>General Operations</i>					
General Funds	522,816	535,256	535,256	547,589	12,333
Federal Funds	40,907,936	41,177,756	41,177,756	41,454,373	276,617
Other Funds	161,860,324	153,434,645	153,475,408	155,689,955	2,214,547
TOTAL	203,291,076	195,147,657	195,188,420	197,691,917	2,503,497
<i>Construction Contracts - Info</i>					
General Funds	0	0	0	0	0
Federal Funds	347,068,873	347,068,873	347,068,873	347,068,873	0
Other Funds	76,094,285	144,544,285	144,544,285	144,544,285	0
TOTAL	423,163,158	491,613,158	491,613,158	491,613,158	0
<i>DEPARTMENT TOTAL</i>					
General Funds	522,816	535,256	535,256	547,589	12,333
Federal Funds	387,976,809	388,246,629	388,246,629	388,523,246	276,617
Other Funds	237,954,609	297,978,930	298,019,693	300,234,240	2,214,547
TOTAL	626,454,234	686,760,815	686,801,578	689,305,075	2,503,497

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>General Operations</i>					
Secretariat	547,589	238,960	3,233,295	4,019,844	18.0
Finance and Management	0	21,168,326	13,800,260	34,968,586	30.5
Planning and Engineering	0	11,641,958	20,329,150	31,971,108	224.7
Operations	0	8,405,129	118,327,250	126,732,379	753.1
DIVISION TOTAL	547,589	41,454,373	155,689,955	197,691,917	1,026.3
<i>Construction Contracts - Info</i>					
Construction Contracts - Info	0	347,068,873	144,544,285	491,613,158	0.0
DIVISION TOTAL	0	347,068,873	144,544,285	491,613,158	0.0
<i>DEPARTMENT TOTAL</i>	547,589	388,523,246	300,234,240	689,305,075	1,026.3

EDUCATION

STAFFING LEVEL FTE:	183.0	182.0	182.0	184.0	2.0
<i>DIVISION SUMMARY:</i>					
	BUDGETED FY2016	REQUESTED FY2017	GOVERNOR'S RECOMMENDED FY2017	APPROPRIATED FY2017	APPROPRIATED VS RECOMMENDED
<i>General Administration</i>					
General Funds	2,680,957	2,674,036	2,716,254	2,841,159	124,905
Federal Funds	8,928,768	8,964,377	6,765,277	6,815,877	50,600
Other Funds	208,067	210,791	210,791	212,999	2,208
TOTAL	11,817,792	11,849,204	9,692,322	9,870,035	177,713
<i>State Aid</i>					
General Funds	411,043,748	435,751,491	426,808,380	527,490,792	100,682,412
Federal Funds	0	0	0	0	0
Other Funds	5,219,844	2,250,951	2,279,803	4,322,575	2,042,772
TOTAL	416,263,592	438,002,442	429,088,183	531,813,367	102,725,184
<i>Postsecondary Vocational Education</i>					
General Funds	23,211,191	29,466,843	24,908,796	27,908,796	3,000,000
Federal Funds	0	0	0	0	0
Other Funds	100,000	0	0	0	0
TOTAL	23,311,191	29,466,843	24,908,796	27,908,796	3,000,000
<i>Education Services and Resources</i>					
General Funds	8,145,330	9,863,795	8,977,149	9,126,985	149,836
Federal Funds	179,553,576	179,370,964	178,607,179	178,735,729	128,550
Other Funds	1,838,348	1,847,466	1,150,220	1,161,170	10,950
TOTAL	189,537,254	191,082,225	188,734,548	189,023,884	289,336
<i>State Library</i>					
General Funds	3,978,975	4,062,171	4,019,953	4,117,631	97,678
Federal Funds	2,164,636	2,187,265	2,187,265	2,217,572	30,307
Other Funds	2,945,430	2,978,167	2,569,984	2,617,297	47,313
TOTAL	9,089,041	9,227,603	8,777,202	8,952,500	175,298
<i>DEPARTMENT TOTAL</i>					
General Funds	449,060,201	481,818,336	467,430,532	571,485,363	104,054,831
Federal Funds	190,646,980	190,522,606	187,559,721	187,769,178	209,457
Other Funds	10,311,689	7,287,375	6,210,798	8,314,041	2,103,243
TOTAL	650,018,870	679,628,317	661,201,051	767,568,582	106,367,531

EDUCATION

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
General Administration					
General Administration	2,841,159	6,815,877	212,999	9,870,035	41.0
DIVISION TOTAL	2,841,159	6,815,877	212,999	9,870,035	41.0
State Aid					
Workforce Education Fund - Info	0	0	2,500,000	2,500,000	0.0
State Aid to General Education	448,404,255	0	0	448,404,255	0.0
State Aid to Special Education	63,646,857	0	0	63,646,857	0.0
Sparsity Payments	2,009,669	0	0	2,009,669	0.0
National Board Certified Teachers	150,000	0	0	150,000	0.0
Technology in Schools	13,280,011	0	1,822,575	15,102,586	0.0
DIVISION TOTAL	527,490,792	0	4,322,575	531,813,367	0.0
Postsecondary Vocational Education					
Postsecondary Vocational Education	23,076,976	0	0	23,076,976	0.0
Postsecondary Voc Ed Tuition Assistance	1,831,820	0	0	1,831,820	0.0
Postsecondary Instr. Salary Enhancement	3,000,000	0	0	3,000,000	0.0
DIVISION TOTAL	27,908,796	0	0	27,908,796	0.0
Education Services and Resources					
Ed Resources	9,126,985	178,735,729	1,161,170	189,023,884	75.5
DIVISION TOTAL	9,126,985	178,735,729	1,161,170	189,023,884	75.5
State Library					
History	2,202,382	972,054	2,589,397	5,763,833	44.0
State Library	1,915,249	1,245,518	27,900	3,188,667	23.5
DIVISION TOTAL	4,117,631	2,217,572	2,617,297	8,952,500	67.5
DEPARTMENT TOTAL	571,485,363	187,769,178	8,314,041	767,568,582	184.0

PUBLIC SAFETY

STAFFING LEVEL FTE:	413.5	413.5	411.5	411.5	0.0
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DIVISION SUMMARY:

	BUDGETED FY2016	REQUESTED FY2017	GOVERNOR'S RECOMMENDED FY2017	APPROPRIATED FY2017	APPROPRIATED VS RECOMMENDED
<i>Administration</i>					
General Funds	139,524	140,321	140,321	146,144	5,823
Federal Funds	145,702	145,702	89,702	94,986	5,284
Other Funds	726,740	739,118	609,118	628,673	19,555
TOTAL	1,011,966	1,025,141	839,141	869,803	30,662
<i>Highway Patrol</i>					
General Funds	1,374,583	1,390,844	1,390,844	1,408,615	17,771
Federal Funds	7,841,690	7,886,936	6,891,896	6,954,689	62,793
Other Funds	23,055,431	23,572,450	23,055,636	23,567,206	511,570
TOTAL	32,271,704	32,850,230	31,338,376	31,930,510	592,134
<i>Emergency Services & Homeland Security</i>					
General Funds	1,312,319	1,416,205	1,338,393	1,374,978	36,585
Federal Funds	14,587,050	14,641,529	10,219,529	10,264,284	44,755
Other Funds	350,279	352,766	267,766	277,725	9,959
TOTAL	16,249,648	16,410,500	11,825,688	11,916,987	91,299
<i>Legal and Regulatory Services</i>					
General Funds	720,548	787,184	787,184	789,813	2,629
Federal Funds	330,853	330,853	330,853	330,532	(321)
Other Funds	7,849,806	8,011,247	7,611,247	7,794,380	183,133
TOTAL	8,901,207	9,129,284	8,729,284	8,914,725	185,441
<i>911 Coordination Board - Informational</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	4,904,095	4,905,812	3,905,812	3,908,592	2,780
TOTAL	4,904,095	4,905,812	3,905,812	3,908,592	2,780
<i>DEPARTMENT TOTAL</i>					
General Funds	3,546,974	3,734,554	3,656,742	3,719,550	62,808
Federal Funds	22,905,295	23,005,020	17,531,980	17,644,491	112,511
Other Funds	36,886,351	37,581,393	35,449,579	36,176,576	726,997
TOTAL	63,338,620	64,320,967	56,638,301	57,540,617	902,316

PUBLIC SAFETY

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	146,144	94,986	628,673	869,803	8.5
DIVISION TOTAL	146,144	94,986	628,673	869,803	8.5
Highway Patrol					
Highway Patrol	1,408,615	6,954,689	23,567,206	31,930,510	276.0
DIVISION TOTAL	1,408,615	6,954,689	23,567,206	31,930,510	276.0
Emergency Services & Homeland Security					
Emergency Services & Homeland Security	1,374,978	10,264,284	277,725	11,916,987	30.5
DIVISION TOTAL	1,374,978	10,264,284	277,725	11,916,987	30.5
Legal and Regulatory Services					
Legal and Regulatory Services	789,813	330,532	7,794,380	8,914,725	95.5
DIVISION TOTAL	789,813	330,532	7,794,380	8,914,725	95.5
911 Coordination Board - Informational					
911 Coordination Board - Informational	0	0	3,908,592	3,908,592	1.0
DIVISION TOTAL	0	0	3,908,592	3,908,592	1.0
DEPARTMENT TOTAL	3,719,550	17,644,491	36,176,576	57,540,617	411.5

BOARD OF REGENTS

STAFFING LEVEL FTE:	5,162.4	5,199.4	5,140.4	5,140.4	0.0
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DIVISION SUMMARY:

	BUDGETED FY2016	REQUESTED FY2017	GOVERNOR'S RECOMMENDED FY2017	APPROPRIATED FY2017	APPROPRIATED VS RECOMMENDED
<i>Board of Regents</i>					
General Funds	7,986,210	9,368,244	8,289,232	8,388,262	99,030
Federal Funds	0	0	0	0	0
Other Funds	6,326,907	6,376,494	6,376,494	6,431,399	54,905
TOTAL	14,313,117	15,744,738	14,665,726	14,819,661	153,935
<i>Maintenance and Repair</i>					
General Funds	5,432,783	7,861,118	8,707,247	8,707,247	0
Federal Funds	0	0	0	0	0
Other Funds	16,011,702	16,011,702	16,011,702	16,011,702	0
TOTAL	21,444,485	23,872,820	24,718,949	24,718,949	0
<i>Grants/Scholarships/Loans</i>					
General Funds	0	3,000,000	0	0	0
Federal Funds	574,450	574,450	574,450	574,447	(3)
Other Funds	2,026,700	2,026,700	2,026,700	2,026,700	0
TOTAL	2,601,150	5,601,150	2,601,150	2,601,147	(3)
<i>Regent's Pools</i>					
General Funds	1,490,616	18,894,687	1,820,541	1,934,260	113,719
Federal Funds	0	0	0	0	0
Other Funds	17,538,270	17,538,270	17,538,270	17,538,270	0
TOTAL	19,028,886	36,432,957	19,358,811	19,472,530	113,719
<i>System Requests</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,262,232	1,264,865	1,264,865	1,269,471	4,606
TOTAL	1,262,232	1,264,865	1,264,865	1,269,471	4,606
<i>Other</i>					
General Funds	450,000	1,450,000	450,000	650,000	200,000
Federal Funds	0	0	0	0	0
Other Funds	2,363,514	2,363,514	2,363,514	2,363,514	0
TOTAL	2,813,514	3,813,514	2,813,514	3,013,514	200,000
<i>Research Pool</i>					
General Funds	1,000,000	3,000,000	1,000,000	1,000,000	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	1,000,000	3,000,000	1,000,000	1,000,000	0
<i>South Dakota Scholarships</i>					
General Funds	4,964,900	5,314,900	5,399,269	5,525,976	126,707
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	4,964,900	5,314,900	5,399,269	5,525,976	126,707
<i>University of South Dakota</i>					
General Funds	35,382,537	36,665,917	36,718,781	37,514,780	795,999
Federal Funds	15,299,589	15,438,043	13,438,043	13,547,785	109,742
Other Funds	91,027,308	92,000,048	92,000,048	93,241,636	1,241,588
TOTAL	141,709,434	144,104,008	142,156,872	144,304,201	2,147,329
<i>USD School of Medicine</i>					
General Funds	21,882,929	22,128,743	22,128,743	22,687,347	558,604
Federal Funds	14,261,340	14,361,607	11,861,607	11,932,296	70,689
Other Funds	22,225,655	22,373,532	18,873,532	19,165,846	292,314
TOTAL	58,369,924	58,863,882	52,863,882	53,785,489	921,607

BOARD OF REGENTS

South Dakota State University

General Funds	45,603,175	47,027,203	47,125,085	48,176,891	1,051,806
Federal Funds	45,475,891	45,644,476	35,644,476	35,849,738	205,262
Other Funds	165,447,011	167,286,371	167,286,371	169,200,326	1,913,955
TOTAL	256,526,077	259,958,050	250,055,932	253,226,955	3,171,023

SDSU Extension

General Funds	8,275,408	8,461,772	8,461,772	8,653,430	191,658
Federal Funds	8,396,354	8,489,641	8,489,641	8,564,458	74,817
Other Funds	2,363,083	2,403,173	2,403,173	2,423,536	20,363
TOTAL	19,034,845	19,354,586	19,354,586	19,641,424	286,838

Agricultural Experiment Station

General Funds	11,744,970	11,929,664	11,929,664	12,194,090	264,426
Federal Funds	17,631,410	17,683,639	17,683,639	17,830,207	146,568
Other Funds	15,231,291	15,316,646	15,316,646	15,432,703	116,057
TOTAL	44,607,671	44,929,949	44,929,949	45,457,000	527,051

SD School of Mines and Technology

General Funds	16,341,368	16,759,162	16,734,440	17,124,355	389,915
Federal Funds	36,072,077	36,132,879	34,132,879	34,219,819	86,940
Other Funds	42,750,918	43,007,980	41,007,980	41,493,060	485,080
TOTAL	95,164,363	95,900,021	91,875,299	92,837,234	961,935

Northern State University

General Funds	13,080,620	13,375,091	13,390,212	14,684,027	1,293,815
Federal Funds	2,774,921	2,804,978	1,954,978	1,983,236	28,258
Other Funds	24,052,864	24,294,074	24,294,074	24,589,864	295,790
TOTAL	39,908,405	40,474,143	39,639,264	41,257,127	1,617,863

Black Hills State University

General Funds	9,001,133	9,234,617	9,222,688	9,441,395	218,707
Federal Funds	7,889,165	5,914,963	4,914,963	4,958,587	43,624
Other Funds	32,190,190	32,644,983	32,644,983	33,121,167	476,184
TOTAL	49,080,488	47,794,563	46,782,634	47,521,149	738,515

Dakota State University

General Funds	9,217,836	9,422,494	9,436,157	9,651,258	215,101
Federal Funds	5,524,588	5,531,471	5,531,471	5,545,182	13,711
Other Funds	23,663,737	23,208,221	23,958,221	24,286,118	327,897
TOTAL	38,406,161	38,162,186	38,925,849	39,482,558	556,709

SD School for the Deaf

General Funds	2,729,768	2,770,527	2,770,527	2,803,482	32,955
Federal Funds	0	0	0	0	0
Other Funds	667,252	667,252	667,252	667,252	0
TOTAL	3,397,020	3,437,779	3,437,779	3,470,734	32,955

SD School for the Blind and Visually Imp

General Funds	2,842,007	2,907,489	2,903,417	2,960,477	57,060
Federal Funds	248,894	250,000	250,000	256,064	6,064
Other Funds	437,757	440,390	440,390	440,009	(381)
TOTAL	3,528,658	3,597,879	3,593,807	3,656,550	62,743

DEPARTMENT TOTAL

General Funds	197,426,260	229,571,628	206,487,775	212,097,277	5,609,502
Federal Funds	154,148,679	152,826,147	134,476,147	135,261,819	785,672
Other Funds	465,586,391	469,224,215	464,474,215	469,702,573	5,228,358
TOTAL	817,161,330	851,621,990	805,438,137	817,061,669	11,623,532

BOARD OF REGENTS

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Board of Regents					
Board of Regents	8,388,262	0	6,431,399	14,819,661	57.0
DIVISION TOTAL	8,388,262	0	6,431,399	14,819,661	57.0
Maintenance and Repair					
Maintenance and Repair	8,707,247	0	16,011,702	24,718,949	0.0
DIVISION TOTAL	8,707,247	0	16,011,702	24,718,949	0.0
Grants/Scholarships/Loans					
Grants/Scholarships/Loans	0	574,447	2,026,700	2,601,147	0.0
DIVISION TOTAL	0	574,447	2,026,700	2,601,147	0.0
Regent's Pools					
Regent's Pools	1,934,260	0	17,538,270	19,472,530	12.3
DIVISION TOTAL	1,934,260	0	17,538,270	19,472,530	12.3
System Requests					
System Requests	0	0	1,269,471	1,269,471	1.0
DIVISION TOTAL	0	0	1,269,471	1,269,471	1.0
Other					
Other	650,000	0	2,363,514	3,013,514	0.0
DIVISION TOTAL	650,000	0	2,363,514	3,013,514	0.0
Research Pool					
Research Pool	1,000,000	0	0	1,000,000	0.0
DIVISION TOTAL	1,000,000	0	0	1,000,000	0.0
South Dakota Scholarships					
South Dakota Scholarships	5,525,976	0	0	5,525,976	0.0
DIVISION TOTAL	5,525,976	0	0	5,525,976	0.0
University of South Dakota					
University of South Dakota	37,514,780	13,547,785	93,241,636	144,304,201	1,107.2
DIVISION TOTAL	37,514,780	13,547,785	93,241,636	144,304,201	1,107.2
USD School of Medicine					
USD School of Medicine	22,687,347	11,932,296	19,165,846	53,785,489	321.5
DIVISION TOTAL	22,687,347	11,932,296	19,165,846	53,785,489	321.5
South Dakota State University					
South Dakota State University	48,176,891	35,849,738	169,200,326	253,226,955	1,617.7
DIVISION TOTAL	48,176,891	35,849,738	169,200,326	253,226,955	1,617.7
SDSU Extension					
SDSU Extension	8,653,430	8,564,458	2,423,536	19,641,424	190.4
DIVISION TOTAL	8,653,430	8,564,458	2,423,536	19,641,424	190.4
Agricultural Experiment Station					
Agricultural Experiment Station	12,194,090	17,830,207	15,432,703	45,457,000	270.5
DIVISION TOTAL	12,194,090	17,830,207	15,432,703	45,457,000	270.5
SD School of Mines and Technology					
SD School of Mines and Technology	17,124,355	34,219,819	41,493,060	92,837,234	433.4
DIVISION TOTAL	17,124,355	34,219,819	41,493,060	92,837,234	433.4
Northern State University					
Northern State University	14,684,027	1,983,236	24,589,864	41,257,127	351.0
DIVISION TOTAL	14,684,027	1,983,236	24,589,864	41,257,127	351.0

BOARD OF REGENTS

Black Hills State University

Black Hills State University	9,441,395	4,958,587	33,121,167	47,521,149	418.5
DIVISION TOTAL	9,441,395	4,958,587	33,121,167	47,521,149	418.5

Dakota State University

Dakota State University	9,651,258	5,545,182	24,286,118	39,482,558	288.8
DIVISION TOTAL	9,651,258	5,545,182	24,286,118	39,482,558	288.8

SD School for the Deaf

SD School for the Deaf	2,803,482	0	667,252	3,470,734	22.5
DIVISION TOTAL	2,803,482	0	667,252	3,470,734	22.5

SD School for the Blind and Visually Imp

SD School for the Blind and Visually Imp	2,960,477	256,064	440,009	3,656,550	48.6
DIVISION TOTAL	2,960,477	256,064	440,009	3,656,550	48.6

DEPARTMENT TOTAL

	212,097,277	135,261,819	469,702,573	817,061,669	5,140.4
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MILITARY

STAFFING LEVEL FTE:	104.4	105.4	105.4	105.4	0.0
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DIVISION SUMMARY:

	BUDGETED FY2016	REQUESTED FY2017	GOVERNOR'S RECOMMENDED FY2017	APPROPRIATED FY2017	APPROPRIATED VS RECOMMENDED
<i>Adjutant General</i>					
General Funds	932,155	940,289	549,106	565,094	15,988
Federal Funds	10,306	10,306	10,306	10,306	0
Other Funds	28,320	28,877	28,877	29,254	377
TOTAL	970,781	979,472	588,289	604,654	16,365
<i>Army Guard</i>					
General Funds	2,706,966	2,929,531	2,985,011	2,999,432	14,421
Federal Funds	14,002,034	14,917,031	15,138,949	15,227,273	88,324
Other Funds	0	0	0	0	0
TOTAL	16,709,000	17,846,562	18,123,960	18,226,705	102,745
<i>Air Guard</i>					
General Funds	428,395	448,260	434,669	440,897	6,228
Federal Funds	5,296,756	5,423,605	5,423,605	5,518,968	95,363
Other Funds	0	0	0	0	0
TOTAL	5,725,151	5,871,865	5,858,274	5,959,865	101,591
<i>DEPARTMENT TOTAL</i>					
General Funds	4,067,516	4,318,080	3,968,786	4,005,423	36,637
Federal Funds	19,309,096	20,350,942	20,572,860	20,756,547	183,687
Other Funds	28,320	28,877	28,877	29,254	377
TOTAL	23,404,932	24,697,899	24,570,523	24,791,224	220,701

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Adjutant General</i>					
Adjutant General	565,094	10,306	29,254	604,654	5.3
DIVISION TOTAL	565,094	10,306	29,254	604,654	5.3
<i>Army Guard</i>					
Army Guard	2,999,432	15,227,273	0	18,226,705	52.1
DIVISION TOTAL	2,999,432	15,227,273	0	18,226,705	52.1
<i>Air Guard</i>					
Air Guard	440,897	5,518,968	0	5,959,865	48.0
DIVISION TOTAL	440,897	5,518,968	0	5,959,865	48.0
<i>DEPARTMENT TOTAL</i>	4,005,423	20,756,547	29,254	24,791,224	105.4

VETERANS' AFFAIRS

STAFFING LEVEL FTE:	105.7	105.7	105.7	138.2	32.5
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DIVISION SUMMARY:

	BUDGETED FY2016	REQUESTED FY2017	GOVERNOR'S RECOMMENDED FY2017	APPROPRIATED FY2017	APPROPRIATED VS RECOMMENDED
<i>Veterans' Benefits and Services</i>					
General Funds	1,488,015	1,475,028	1,475,028	1,563,644	88,616
Federal Funds	270,869	275,523	275,523	283,851	8,328
Other Funds	106,000	106,000	106,000	106,000	0
TOTAL	1,864,884	1,856,551	1,856,551	1,953,495	96,944
<i>State Veterans' Home</i>					
General Funds	1,022,777	1,130,513	1,130,513	1,634,923	504,410
Federal Funds	1,040,387	1,274,079	1,274,079	1,883,100	609,021
Other Funds	5,766,574	6,183,305	6,062,016	6,147,139	85,123
TOTAL	7,829,738	8,587,897	8,466,608	9,665,162	1,198,554
<i>DEPARTMENT TOTAL</i>					
General Funds	2,510,792	2,605,541	2,605,541	3,198,567	593,026
Federal Funds	1,311,256	1,549,602	1,549,602	2,166,951	617,349
Other Funds	5,872,574	6,289,305	6,168,016	6,253,139	85,123
TOTAL	9,694,622	10,444,448	10,323,159	11,618,657	1,295,498

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Veterans' Benefits and Services</i>					
Veterans' Benefits and Services	1,563,644	283,851	106,000	1,953,495	20.0
DIVISION TOTAL	1,563,644	283,851	106,000	1,953,495	20.0
<i>State Veterans' Home</i>					
State Veterans' Home	1,634,923	1,883,100	6,147,139	9,665,162	118.2
DIVISION TOTAL	1,634,923	1,883,100	6,147,139	9,665,162	118.2
<i>DEPARTMENT TOTAL</i>	3,198,567	2,166,951	6,253,139	11,618,657	138.2

CORRECTIONS

STAFFING LEVEL FTE:	869.2	832.0	812.0	789.0	-23.0
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DIVISION SUMMARY:

	BUDGETED FY2016	REQUESTED FY2017	GOVERNOR'S RECOMMENDED FY2017	APPROPRIATED FY2017	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	2,198,728	2,382,205	2,758,028	2,822,242	64,214
Federal Funds	961,130	963,901	963,901	969,182	5,281
Other Funds	354,106	354,106	0	0	0
TOTAL	3,513,964	3,700,212	3,721,929	3,791,424	69,495
Adult Corrections					
General Funds	68,348,802	73,724,972	77,225,129	78,872,702	1,647,573
Federal Funds	1,168,157	1,034,936	640,695	649,703	9,008
Other Funds	11,686,824	11,208,202	3,665,614	3,703,784	38,170
TOTAL	81,203,783	85,968,110	81,531,438	83,226,189	1,694,751
Juvenile Corrections					
General Funds	23,198,372	21,355,880	20,116,018	17,544,065	(2,571,953)
Federal Funds	6,231,713	5,357,756	4,366,921	4,393,791	26,870
Other Funds	775,984	523,884	0	0	0
TOTAL	30,206,069	27,237,520	24,482,939	21,937,856	(2,545,083)
DEPARTMENT TOTAL					
General Funds	93,745,902	97,463,057	100,099,175	99,239,009	(860,166)
Federal Funds	8,361,000	7,356,593	5,971,517	6,012,676	41,159
Other Funds	12,816,914	12,086,192	3,665,614	3,703,784	38,170
TOTAL	114,923,816	116,905,842	109,736,306	108,955,469	(780,837)

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	2,822,242	969,182	0	3,791,424	22.0
DIVISION TOTAL	2,822,242	969,182	0	3,791,424	22.0
Adult Corrections					
Mike Durfee State Prison	18,003,992	83,062	0	18,087,054	210.0
State Penitentiary	24,367,387	121,218	0	24,488,605	312.0
Women's Prison	5,567,559	69,179	0	5,636,738	70.0
Pheasantland Industries	0	0	3,703,784	3,703,784	16.0
Inmate Services	25,417,703	376,244	0	25,793,947	24.0
Parole Services	5,516,061	0	0	5,516,061	57.0
DIVISION TOTAL	78,872,702	649,703	3,703,784	83,226,189	689.0
Juvenile Corrections					
Juvenile Community Corrections	13,551,366	3,925,848	0	17,477,214	40.0
Youth Challenge Center	525,168	0	0	525,168	5.0
Patrick Henry Brady Academy	508,753	0	0	508,753	5.0
State Treatment and Rehabilitation Acad.	2,758,495	467,943	0	3,226,438	26.0
QUEST	200,283	0	0	200,283	2.0
DIVISION TOTAL	17,544,065	4,393,791	0	21,937,856	78.0
DEPARTMENT TOTAL	99,239,009	6,012,676	3,703,784	108,955,469	789.0

HUMAN SERVICES

STAFFING LEVEL FTE:	545.4	547.4	545.4	545.4	0.0
DIVISION SUMMARY:					
	BUDGETED FY2016	REQUESTED FY2017	GOVERNOR'S RECOMMENDED FY2017	APPROPRIATED FY2017	APPROPRIATED VS RECOMMENDED
Secretary					
General Funds	902,253	917,488	918,398	943,096	24,698
Federal Funds	688,249	701,073	701,073	722,225	21,152
Other Funds	1,421	1,421	1,421	1,430	9
TOTAL	1,591,923	1,619,982	1,620,892	1,666,751	45,859
Developmental Disabilities					
General Funds	60,198,600	60,861,690	60,592,595	61,025,142	432,547
Federal Funds	73,183,258	77,286,435	77,021,014	77,612,498	591,484
Other Funds	11,659,440	5,636,963	5,687,734	5,748,659	60,925
TOTAL	145,041,298	143,785,088	143,301,343	144,386,299	1,084,956
SDDC - Redfield					
General Funds	11,804,829	11,495,310	11,499,131	11,822,134	323,003
Federal Funds	12,653,429	13,634,213	13,638,720	14,009,195	370,475
Other Funds	792,145	794,724	794,724	794,724	0
TOTAL	25,250,403	25,924,247	25,932,575	26,626,053	693,478
Rehabilitation Services					
General Funds	4,417,496	4,776,925	4,643,075	4,718,420	75,345
Federal Funds	15,799,427	16,518,891	16,354,531	16,614,678	260,147
Other Funds	1,493,424	1,493,424	1,493,424	1,493,425	1
TOTAL	21,710,347	22,789,240	22,491,030	22,826,523	335,493
Telecommunication Devices for the Deaf					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,301,680	1,301,680	1,301,680	1,301,680	0
TOTAL	1,301,680	1,301,680	1,301,680	1,301,680	0
Service to the Blind & Visually Impaired					
General Funds	942,171	953,407	953,407	969,510	16,103
Federal Funds	2,579,576	2,614,287	2,614,287	2,664,146	49,859
Other Funds	376,255	381,555	381,555	387,726	6,171
TOTAL	3,898,002	3,949,249	3,949,249	4,021,382	72,133
DEPARTMENT TOTAL					
General Funds	78,265,349	79,004,820	78,606,606	79,478,302	871,696
Federal Funds	104,903,939	110,754,899	110,329,625	111,622,742	1,293,117
Other Funds	15,624,365	9,609,767	9,660,538	9,727,644	67,106
TOTAL	198,793,653	199,369,486	198,596,769	200,828,688	2,231,919

HUMAN SERVICES

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretary					
Secretary	943,096	722,225	1,430	1,666,751	17.0
DIVISION TOTAL	943,096	722,225	1,430	1,666,751	17.0
Developmental Disabilities					
Developmental Disabilities	61,025,142	77,612,498	5,748,659	144,386,299	20.5
DIVISION TOTAL	61,025,142	77,612,498	5,748,659	144,386,299	20.5
SDDC - Redfield					
SDDC - Redfield	11,822,134	14,009,195	794,724	26,626,053	377.6
DIVISION TOTAL	11,822,134	14,009,195	794,724	26,626,053	377.6
Rehabilitation Services					
Rehabilitation Services	4,718,420	16,614,678	1,493,425	22,826,523	101.1
DIVISION TOTAL	4,718,420	16,614,678	1,493,425	22,826,523	101.1
Telecommunication Devices for the Deaf					
Telecommunication Devices for the Deaf	0	0	1,301,680	1,301,680	0.0
DIVISION TOTAL	0	0	1,301,680	1,301,680	0.0
Service to the Blind & Visually Impaired					
Service to the Blind & Visually Impaired	969,510	2,664,146	387,726	4,021,382	29.2
DIVISION TOTAL	969,510	2,664,146	387,726	4,021,382	29.2
DEPARTMENT TOTAL	79,478,302	111,622,742	9,727,644	200,828,688	545.4

ENVIRONMENT AND NATURAL RESOURCES

STAFFING LEVEL FTE:	180.5	180.5	180.5	180.5	0.0
DIVISION SUMMARY:					
	BUDGETED FY2016	REQUESTED FY2017	GOVERNOR'S RECOMMENDED FY2017	APPROPRIATED FY2017	APPROPRIATED VS RECOMMENDED
Financial and Technical Assistance					
General Funds	2,442,190	2,484,667	2,484,667	2,557,306	72,639
Federal Funds	2,119,795	2,254,295	2,254,295	2,315,115	60,820
Other Funds	1,088,310	1,007,422	1,007,422	1,030,864	23,442
TOTAL	5,650,295	5,746,384	5,746,384	5,903,285	156,901
Environmental Services					
General Funds	4,058,029	3,960,748	3,960,748	4,069,353	108,605
Federal Funds	5,961,261	6,048,326	6,048,326	6,180,142	131,816
Other Funds	3,193,277	3,241,774	3,241,774	3,321,438	79,664
TOTAL	13,212,567	13,250,848	13,250,848	13,570,933	320,085
Regulated Response Fund - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,750,002	1,750,002	1,750,002	1,750,002	0
TOTAL	1,750,002	1,750,002	1,750,002	1,750,002	0
Livestock Cleanup Fund - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	765,000	765,000	765,000	765,000	0
TOTAL	765,000	765,000	765,000	765,000	0
Petroleum Release Compensation					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	463,704	472,420	472,420	483,647	11,227
TOTAL	463,704	472,420	472,420	483,647	11,227
Petroleum Release Compensation - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,100,000	2,100,000	2,100,000	2,100,000	0
TOTAL	2,100,000	2,100,000	2,100,000	2,100,000	0
DEPARTMENT TOTAL					
General Funds	6,500,219	6,445,415	6,445,415	6,626,659	181,244
Federal Funds	8,081,056	8,302,621	8,302,621	8,495,257	192,636
Other Funds	9,360,293	9,336,618	9,336,618	9,450,951	114,333
TOTAL	23,941,568	24,084,654	24,084,654	24,572,867	488,213

ENVIRONMENT AND NATURAL RESOURCES

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Financial and Technical Assistance					
Financial and Technical Assistance	2,557,306	2,315,115	1,030,864	5,903,285	56.5
DIVISION TOTAL	2,557,306	2,315,115	1,030,864	5,903,285	56.5
Environmental Services					
Environmental Services	4,069,353	6,180,142	3,321,438	13,570,933	119.0
DIVISION TOTAL	4,069,353	6,180,142	3,321,438	13,570,933	119.0
Regulated Response Fund - Info					
Regulated Response Fund - Info	0	0	1,750,002	1,750,002	0.0
DIVISION TOTAL	0	0	1,750,002	1,750,002	0.0
Livestock Cleanup Fund - Info					
Livestock Cleanup Fund - Info	0	0	765,000	765,000	0.0
DIVISION TOTAL	0	0	765,000	765,000	0.0
Petroleum Release Compensation					
Petroleum Release Compensation	0	0	483,647	483,647	5.0
DIVISION TOTAL	0	0	483,647	483,647	5.0
Petroleum Release Compensation - Info					
Petroleum Release Compensation - Info	0	0	2,100,000	2,100,000	0.0
DIVISION TOTAL	0	0	2,100,000	2,100,000	0.0
DEPARTMENT TOTAL	6,626,659	8,495,257	9,450,951	24,572,867	180.5

PUBLIC UTILITIES COMMISSION

STAFFING LEVEL FTE:	31.2	31.2	31.2	31.2	0.0
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DIVISION SUMMARY:

	BUDGETED FY2016	REQUESTED FY2017	GOVERNOR'S RECOMMENDED FY2017	APPROPRIATED FY2017	APPROPRIATED VS RECOMMENDED
<i>Public Utilities Commission (PUC)</i>					
General Funds	556,069	565,686	565,686	576,859	11,173
Federal Funds	331,676	303,816	295,304	299,693	4,389
Other Funds	3,615,911	3,738,441	3,706,931	3,757,505	50,574
TOTAL	4,503,656	4,607,943	4,567,921	4,634,057	66,136
<i>DEPARTMENT TOTAL</i>					
General Funds	556,069	565,686	565,686	576,859	11,173
Federal Funds	331,676	303,816	295,304	299,693	4,389
Other Funds	3,615,911	3,738,441	3,706,931	3,757,505	50,574
TOTAL	4,503,656	4,607,943	4,567,921	4,634,057	66,136

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Public Utilities Commission (PUC)</i>					
Public Utilities Commission (PUC)	576,859	299,693	3,757,505	4,634,057	31.2
DIVISION TOTAL	576,859	299,693	3,757,505	4,634,057	31.2
<i>DEPARTMENT TOTAL</i>	576,859	299,693	3,757,505	4,634,057	31.2

UNIFIED JUDICIAL SYSTEM

STAFFING LEVEL FTE:	575.4	582.4	579.4	579.4	0.0
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DIVISION SUMMARY:

	BUDGETED FY2016	REQUESTED FY2017	GOVERNOR'S RECOMMENDED FY2017	APPROPRIATED FY2017	APPROPRIATED VS RECOMMENDED
State Bar Association - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	567,324	567,324	567,324	575,721	8,397
TOTAL	567,324	567,324	567,324	575,721	8,397
Unified Judicial System					
General Funds	40,557,322	43,027,699	42,707,786	43,975,069	1,267,283
Federal Funds	895,168	777,235	777,605	792,527	14,922
Other Funds	8,810,245	9,461,090	8,868,668	9,014,940	146,272
TOTAL	50,262,735	53,266,024	52,354,059	53,782,536	1,428,477
DEPARTMENT TOTAL					
General Funds	40,557,322	43,027,699	42,707,786	43,975,069	1,267,283
Federal Funds	895,168	777,235	777,605	792,527	14,922
Other Funds	9,377,569	10,028,414	9,435,992	9,590,661	154,669
TOTAL	50,830,059	53,833,348	52,921,383	54,358,257	1,436,874

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
State Bar Association - Info					
State Bar Association - Info	0	0	575,721	575,721	3.0
DIVISION TOTAL	0	0	575,721	575,721	3.0
Unified Judicial System					
Supreme Court	2,435,251	0	462,094	2,897,345	21.0
Judicial Qualifications Commission	70,293	0	0	70,293	0.0
Court Administrator's Office	1,885,321	298,046	147,265	2,330,632	20.0
Judicial Training	0	0	521,712	521,712	1.0
Circuit Courts Operation	14,524,407	20,000	1,537,685	16,082,092	137.2
Clerks of Court Operations	10,751,588	0	737,379	11,488,967	194.3
Court Services Operations	13,511,226	474,481	299,908	14,285,615	174.9
Community Based Services	796,983	0	0	796,983	0.0
Information & Technology	0	0	5,308,897	5,308,897	28.0
DIVISION TOTAL	43,975,069	792,527	9,014,940	53,782,536	576.4
DEPARTMENT TOTAL	43,975,069	792,527	9,590,661	54,358,257	579.4

LEGISLATURE

STAFFING LEVEL FTE:	70.6	70.6	70.6	72.6	2.0
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DIVISION SUMMARY:

	BUDGETED FY2016	REQUESTED FY2017	GOVERNOR'S RECOMMENDED FY2017	APPROPRIATED FY2017	APPROPRIATED VS RECOMMENDED
<i>Legislative Research Council</i>					
General Funds	5,862,419	6,001,295	5,817,795	6,065,612	247,817
Federal Funds	0	0	0	0	0
Other Funds	1,006,000	1,006,000	1,006,000	1,006,000	0
TOTAL	6,868,419	7,007,295	6,823,795	7,071,612	247,817
<i>Auditor General</i>					
General Funds	3,456,322	3,560,624	3,558,851	3,623,777	64,926
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	132,000	132,000
TOTAL	3,456,322	3,560,624	3,558,851	3,755,777	196,926
<i>DEPARTMENT TOTAL</i>					
General Funds	9,318,741	9,561,919	9,376,646	9,689,389	312,743
Federal Funds	0	0	0	0	0
Other Funds	1,006,000	1,006,000	1,006,000	1,138,000	132,000
TOTAL	10,324,741	10,567,919	10,382,646	10,827,389	444,743

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Legislative Research Council</i>					
Legislative Operations	6,065,612	0	6,000	6,071,612	31.6
Legislative Priority Fund	0	0	1,000,000	1,000,000	0.0
DIVISION TOTAL	6,065,612	0	1,006,000	7,071,612	31.6
<i>Auditor General</i>					
Auditor General	3,623,777	0	132,000	3,755,777	41.0
DIVISION TOTAL	3,623,777	0	132,000	3,755,777	41.0
<i>DEPARTMENT TOTAL</i>	9,689,389	0	1,138,000	10,827,389	72.6

ATTORNEY GENERAL

STAFFING LEVEL FTE:	178.0	180.0	179.0	181.0	2.0
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DIVISION SUMMARY:

	BUDGETED FY2016	REQUESTED FY2017	GOVERNOR'S RECOMMENDED FY2017	APPROPRIATED FY2017	APPROPRIATED VS RECOMMENDED
<i>Legal Services Program</i>					
General Funds	4,786,906	4,944,940	4,882,217	5,052,131	169,914
Federal Funds	992,815	1,000,941	895,941	909,537	13,596
Other Funds	2,390,203	2,420,366	2,407,858	2,451,807	43,949
TOTAL	8,169,924	8,366,247	8,186,016	8,413,475	227,459
<i>Criminal Investigation</i>					
General Funds	5,123,347	5,811,008	5,650,433	5,831,999	181,566
Federal Funds	3,301,552	3,337,182	3,235,059	3,269,228	34,169
Other Funds	5,150,646	5,269,848	5,205,408	5,472,622	267,214
TOTAL	13,575,545	14,418,038	14,090,900	14,573,849	482,949
<i>Law Enforcement Training</i>					
General Funds	480,730	480,730	480,730	488,121	7,391
Federal Funds	0	0	0	0	0
Other Funds	1,783,205	1,886,028	1,799,918	1,831,542	31,624
TOTAL	2,263,935	2,366,758	2,280,648	2,319,663	39,015
<i>911 Training</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	220,205	223,956	223,956	227,700	3,744
TOTAL	220,205	223,956	223,956	227,700	3,744
<i>Insurance Fraud Unit - Info</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	252,391	258,762	258,762	264,687	5,925
TOTAL	252,391	258,762	258,762	264,687	5,925
<i>DEPARTMENT TOTAL</i>					
General Funds	10,390,983	11,236,678	11,013,380	11,372,251	358,871
Federal Funds	4,294,367	4,338,123	4,131,000	4,178,765	47,765
Other Funds	9,796,650	10,058,960	9,895,902	10,248,358	352,456
TOTAL	24,482,000	25,633,761	25,040,282	25,799,374	759,092

ATTORNEY GENERAL

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Legal Services Program					
Legal Services Program	5,052,131	909,537	2,451,807	8,413,475	68.0
DIVISION TOTAL	5,052,131	909,537	2,451,807	8,413,475	68.0
Criminal Investigation					
Criminal Investigation	5,831,999	3,269,228	5,472,622	14,573,849	96.5
DIVISION TOTAL	5,831,999	3,269,228	5,472,622	14,573,849	96.5
Law Enforcement Training					
Law Enforcement Training	488,121	0	1,831,542	2,319,663	11.5
DIVISION TOTAL	488,121	0	1,831,542	2,319,663	11.5
911 Training					
911 Training	0	0	227,700	227,700	2.0
DIVISION TOTAL	0	0	227,700	227,700	2.0
Insurance Fraud Unit - Info					
Insurance Fraud Unit - Info	0	0	264,687	264,687	3.0
DIVISION TOTAL	0	0	264,687	264,687	3.0
DEPARTMENT TOTAL	11,372,251	4,178,765	10,248,358	25,799,374	181.0

SCHOOL AND PUBLIC LANDS

STAFFING LEVEL FTE:	6.0	6.0	6.0	6.0	0.0
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DIVISION SUMMARY:

	BUDGETED FY2016	REQUESTED FY2017	GOVERNOR'S RECOMMENDED FY2017	APPROPRIATED FY2017	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	538,536	548,596	548,596	557,196	8,600
Federal Funds	0	0	0	0	0
Other Funds	325,000	325,000	272,950	273,492	542
TOTAL	863,536	873,596	821,546	830,688	9,142
DEPARTMENT TOTAL					
General Funds	538,536	548,596	548,596	557,196	8,600
Federal Funds	0	0	0	0	0
Other Funds	325,000	325,000	272,950	273,492	542
TOTAL	863,536	873,596	821,546	830,688	9,142

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	557,196	0	273,492	830,688	6.0
DIVISION TOTAL	557,196	0	273,492	830,688	6.0
DEPARTMENT TOTAL	557,196	0	273,492	830,688	6.0

SECRETARY OF STATE

STAFFING LEVEL FTE:	15.6	15.9	15.9	15.6	-0.3
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DIVISION SUMMARY:

	BUDGETED FY2016	REQUESTED FY2017	GOVERNOR'S RECOMMENDED FY2017	APPROPRIATED FY2017	APPROPRIATED VS RECOMMENDED
Secretary of State					
General Funds	971,786	685,546	686,525	1,276,508	589,983
Federal Funds	3,147,889	2,311,993	2,008,249	2,010,946	2,697
Other Funds	471,600	1,155,399	1,062,723	495,477	(567,246)
TOTAL	4,591,275	4,152,938	3,757,497	3,782,931	25,434
DEPARTMENT TOTAL					
General Funds	971,786	685,546	686,525	1,276,508	589,983
Federal Funds	3,147,889	2,311,993	2,008,249	2,010,946	2,697
Other Funds	471,600	1,155,399	1,062,723	495,477	(567,246)
TOTAL	4,591,275	4,152,938	3,757,497	3,782,931	25,434

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretary of State					
Secretary of State	1,276,508	2,010,946	495,477	3,782,931	15.6
DIVISION TOTAL	1,276,508	2,010,946	495,477	3,782,931	15.6
DEPARTMENT TOTAL	1,276,508	2,010,946	495,477	3,782,931	15.6

STATE TREASURER

STAFFING LEVEL FTE:	41.3	41.3	41.3	41.3	0.0
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DIVISION SUMMARY:

	BUDGETED FY2016	REQUESTED FY2017	GOVERNOR'S RECOMMENDED FY2017	APPROPRIATED FY2017	APPROPRIATED VS RECOMMENDED
<i>Treasury Management</i>					
General Funds	523,718	535,195	532,895	541,831	8,936
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	523,718	535,195	532,895	541,831	8,936
<i>Unclaimed Property - Info</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	5,797,989	20,916,595	16,914,595	16,921,357	6,762
TOTAL	5,797,989	20,916,595	16,914,595	16,921,357	6,762
<i>Investment of State Funds</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	7,726,201	8,017,528	8,017,528	8,175,588	158,060
TOTAL	7,726,201	8,017,528	8,017,528	8,175,588	158,060
<i>Performance Based Compensation</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	9,152,016	10,152,724	10,152,724	10,152,724	0
TOTAL	9,152,016	10,152,724	10,152,724	10,152,724	0
<i>DEPARTMENT TOTAL</i>					
General Funds	523,718	535,195	532,895	541,831	8,936
Federal Funds	0	0	0	0	0
Other Funds	22,676,206	39,086,847	35,084,847	35,249,669	164,822
TOTAL	23,199,924	39,622,042	35,617,742	35,791,500	173,758

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Treasury Management</i>					
Treasury Management	541,831	0	0	541,831	5.2
DIVISION TOTAL	541,831	0	0	541,831	5.2
<i>Unclaimed Property - Info</i>					
Unclaimed Property - Info	0	0	16,921,357	16,921,357	3.8
DIVISION TOTAL	0	0	16,921,357	16,921,357	3.8
<i>Investment of State Funds</i>					
Investment of State Funds	0	0	8,175,588	8,175,588	32.3
DIVISION TOTAL	0	0	8,175,588	8,175,588	32.3
<i>Performance Based Compensation</i>					
Performance Based Compensation	0	0	10,152,724	10,152,724	0.0
DIVISION TOTAL	0	0	10,152,724	10,152,724	0.0
<i>DEPARTMENT TOTAL</i>	541,831	0	35,249,669	35,791,500	41.3

STATE AUDITOR

STAFFING LEVEL FTE:	16.0	16.0	16.0	16.0	0.0
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DIVISION SUMMARY:

	BUDGETED FY2016	REQUESTED FY2017	GOVERNOR'S RECOMMENDED FY2017	APPROPRIATED FY2017	APPROPRIATED VS RECOMMENDED
State Auditor					
General Funds	1,222,456	1,251,048	1,251,048	1,283,279	32,231
Federal Funds	0	0	0	0	0
Other Funds	100,000	100,000	100,000	100,000	0
TOTAL	1,322,456	1,351,048	1,351,048	1,383,279	32,231
DEPARTMENT TOTAL					
General Funds	1,222,456	1,251,048	1,251,048	1,283,279	32,231
Federal Funds	0	0	0	0	0
Other Funds	100,000	100,000	100,000	100,000	0
TOTAL	1,322,456	1,351,048	1,351,048	1,383,279	32,231

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
State Auditor					
State Auditor	1,283,279	0	100,000	1,383,279	16.0
DIVISION TOTAL	1,283,279	0	100,000	1,383,279	16.0
DEPARTMENT TOTAL	1,283,279	0	100,000	1,383,279	16.0

**APPROPRIATED FY2017
STATE EMPLOYEE COMPENSATION PLAN**

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>
MARKET ADJUSTMENT	\$ 9,236,940	\$ 4,058,267	\$10,166,930	\$23,462,137

The Legislature adopted funding to adjust market values and employee base rates of pay in the general, medical and law enforcement salary structures by 2.7%. Career band salary structures are adjusted according to market data specific to the occupation and employee base rates of pay are adjusted the same amount as the corresponding occupational adjustment.

Permanent Employees (excluding Career Band Employees)	Annual Adjustment	2.7%
Career Band Employees	Actual Market Adjustments	
	Accountants / Auditors	0.0%
	Information Technology	0.0%
	Nurses	1.0%
	Environmental Scientists	2.5%
	Engineers	2.7%

MOVEMENT TOWARD MARKET VALUE:	\$ 4,316,305	\$ 2,482,671	\$ 4,269,958	\$11,068,934
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For FY2017, the employees in the General Pay Structure established last year will receive 2.5% movement towards their new market values. The Career Band families will receive 0-4.5% increases based on pay-for-performance and position in range. The pay-for-performance increases will be applied to the employees' base salary or wage.

General Pay Structure Employees *	Movement Towards Market Value	2.5%
Career Band Employees	Performance-Based Adjustment	0 to 4.5%
Unclassified Employees		0%
<i>* Includes General Pay Structure and agencies with established classifications and assigned pay grades</i>		

HEALTH INSURANCE CHANGE:	\$ (1,453,652)	\$ (708,694)	\$ (1,566,777)	\$ (3,729,123)
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The Legislature adopted a health insurance rate of \$8,387 per benefitted employee, which is a decrease of \$275 from the previous year, for the employer-paid portion of the state employee health insurance plan.

TOTAL COST OF STATE EMPLOYEE COMPENSATION PLAN:	<u>\$12,099,593</u>	<u>\$ 5,832,244</u>	<u>\$12,870,111</u>	<u>\$30,801,948</u>
REMAINING FY2016 POOL:	\$ (2,270)	\$ (312,180)	\$ (490,026)	\$ (804,476)
TOTAL APPROPRIATION FOR STATE EMPLOYEE COMPENSATION PLAN:	<u>\$12,097,323</u>	<u>\$ 5,520,064</u>	<u>\$12,380,085</u>	<u>\$29,997,472</u>

For FY2017, the state employee compensation plan was appropriated as a pool in the Bureau of Finance and Management to be distributed to the agencies based upon the final, adopted salary policy.

INFORMATIONAL BUDGETS CONTAINED IN THE GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	LEGISLATURE'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	377,107,782	337,845,504	387,700,480	388,538,638	389,135,601	1,435,121
Other Funds	319,000,079	342,190,878	335,251,761	412,776,447	412,862,365	77,610,604
Total	\$ 696,107,861	\$ 680,036,382	\$ 722,952,241	\$ 801,315,085	\$ 801,997,966	\$ 79,045,725
EXPENDITURE DETAIL:						
Personal Services	\$ 112,045,703	\$ 113,109,955	\$ 122,278,007	\$ 119,668,539	\$ 122,832,636	\$ 554,629
Operating Expenses	584,062,158	566,926,427	600,674,234	681,646,546	679,165,330	78,491,096
Total	\$ 696,107,861	\$ 680,036,382	\$ 722,952,241	\$ 801,315,085	\$ 801,997,966	\$ 79,045,725
Staffing Level FTE:	1,447.0	1,959.2	1,302.5	1,271.5	1,271.5	(31.0)

INFORMATIONAL BUDGETS

South Dakota Building Authority
 South Dakota Health and Educational Facilities Authority
 Risk Administration
 Insurance Fraud Unit
 Petroleum Release Fund
 Lottery Instant and On-Line Operations
 Real Estate Commission
 Abstractors Board of Examiners
 South Dakota Athletic Commission
 Commission on Gaming
 American Dairy Association
 Wheat Commission
 Oilseeds Council
 Soybean Research and Promotion Council
 Brand Board
 Corn Utilization Council
 Board of Veterinary Medical Examiners
 South Dakota Pulse Crops Council
 South Dakota Housing Development Authority
 South Dakota Science and Technology Authority
 South Dakota Ellsworth Development Authority
 Building South Dakota Fund
 Division of Wildlife
 Wildlife Development and Improvement
 Snowmobile Trails Program
 Board of Chiropractic Examiners
 Board of Dentistry
 Board of Hearing Aid Dispensers
 Board of Funeral Service
 Educational Enhancement Funding Corporation
 Board of Medical and Osteopathic Examiners

Board of Nursing
 Board of Nursing Home Administrators
 Board of Examiners in Optometry
 Board of Pharmacy
 Board of Podiatry Examiners
 Board of Massage Therapy
 Board of Speech-Language Pathology
 Board of Accountancy
 Board of Barber Examiners
 Cosmetology Commission
 Plumbing Commission
 Board of Technical Professions
 Electrical Commission
 Trust Captive Insurance Company
 Highway Construction Contracts
 911 Coordination Board
 Tuition and Fee Fund
 Army/Air National Guard
 Board of Counselor Examiners
 Board of Psychology Examiners
 Board of Social Work Examiners
 Board of Addiction and Prevention Professionals
 Regulated Response Fund
 Livestock Cleanup
 Public Utilities Commission Administration
 Grain Warehouse
 Fixed Utilities
 Pipeline Safety
 One-Call Notification Board
 State Bar Association
 Unclaimed Property Fund

TOTAL STATE GOVERNMENT BUDGET
(Including Informational Budgets)

	Budgeted FY2016	Requested FY2017	Governor's Recommended FY2017	Legislative Appropriated FY2017	Appropriated vs. Recommended
GENERAL APPROPRIATIONS ACT:					
FUNDING SOURCE					
General Funds	\$ 1,416,790,757 ^A	\$ 1,515,445,761	\$ 1,489,294,495	\$ 1,594,982,921	\$ 105,688,426
Federal Funds	\$ 1,663,511,772 ^A	\$ 1,706,114,910	\$ 2,031,741,829	\$ 1,661,085,225	\$ (370,656,604)
Other Funds	\$ 1,240,272,297 ^A	\$ 1,316,119,020	\$ 1,306,033,881	\$ 1,309,939,419	\$ 3,905,538
TOTAL	\$ 4,320,574,826 ^A	\$ 4,537,679,691	\$ 4,827,070,205	\$ 4,566,007,565	\$ (261,062,640)
STAFFING LEVEL FTE:	14,003.6	14,009.2	13,940.2	13,900.4	(39.8)
SPECIAL AND CONTINUOUS APPROPRIATIONS:					
FUNDING SOURCE					
General Funds	\$ 54,972,991 ^B		\$ 3,283,936	\$ 3,156,926	\$ (127,010)
Federal Funds	\$ 6,150,000 ^B		\$ 6,000,000	\$ 6,000,000	\$ -
Other Funds	\$ 27,199,770 ^B		\$ 1,283,270	\$ 17,703,270	\$ 16,420,000
TOTAL	\$ 88,322,761 ^B		\$ 10,567,206	\$ 26,860,196	\$ 16,292,990
TOTAL STATE GOVERNMENT BUDGET:					
FUNDING SOURCE					
General Funds	\$ 1,471,763,748		\$ 1,492,578,431	\$ 1,598,139,847	\$ 105,561,416
Federal Funds	\$ 1,669,661,772		\$ 2,037,741,829	\$ 1,667,085,225	\$ (370,656,604)
Other Funds	\$ 1,267,472,067		\$ 1,307,317,151	\$ 1,327,642,689	\$ 20,325,538
TOTAL	\$ 4,408,897,587		\$ 4,837,637,411	\$ 4,592,867,761	\$ (244,769,650)

^A Includes decrease of \$9,887,961 from prior year appropriations.

^B Total includes increases of \$6,890,000 in special appropriations passed by the 2015 Legislature, \$71,005,186 in emergency special appropriations passed by the 2016 Legislature, and \$10,427,575 in continuous appropriations. Additional details shown on pages 11 - 14.

The Governor's Budget in Brief, Fiscal Year 2017 and the total operating expenditures for state government listed above relate only to ongoing expenses of state government for a specified period of time. There are a number of other funds and state expenditures that flow through the central accounting system that are of a continuing or routine nature that do not appear in either this report or the Governor's Budget Report (Budget Book). Examples of the funds not listed in this document, but which are on the state's Central Accounting System, include:

City Sales Tax Clearing Account (SDCL 10-52-2): The Department of Revenue, in addition to collecting the state sales tax, collects the city and tribal sales tax. These revenues, upon collection, are distributed back to these governmental entities.

Motor Fuel Tax Refund Account (SDCL 10-47-70): Monthly transfers of motor fuel tax revenues, based on estimates by the Department of Revenue, are made to this account for purposes of making refunds to nonhighway fuel users.

Old Age and Survivors Insurance Accounts (SDCL 3-11): These accounts are the depository for state and local government employee contributions to social security. The federal government collects O.A.S.I. contributions from state government and all of the approximate 800 political subdivisions in South Dakota from these funds twice monthly.

South Dakota Retirement System Accounts (SDCL 3-12): Employee retirement contributions are deposited into and benefits are dispersed from these accounts.

South Dakota Building Authority (SDCL 5-12): Monies receipted by the Building Authority from lessees are received and then dispersed from this account to pay the principle and interest on bond issues and to cover administrative charges.

Examples of accounts administered by state agencies and quasi-state agencies that are not on the state Central Accounting System include:

South Dakota Housing Development Authority (SDCL 28-19): The Housing Development Authority maintains a special separate accounting system and does not deposit its funds in the state treasury.

South Dakota Unemployment Insurance Trust Account (SDCL 61-4-1): Administered by the Department of Labor and Regulation, this account receipts the contributions from public and private employers for the purpose of paying unemployment compensation claims.

Science and Technology Authority (SDCL 1-16H-4): The purpose of the authority is to foster and facilitate scientific and technological investigation, experimentation, and development by creating a mechanism through which laboratory, experimental, and development facilities may be acquired, developed, constructed, maintained, operated, and decommissioned. The authority is attached to the Governor's Office of Economic Development for reporting purposes.

