

STATE OF SOUTH DAKOTA BUDGET IN BRIEF FISCAL YEAR 2018

OUR 128TH YEAR OF A BALANCED BUDGET



DENNIS DAUGAARD, GOVERNOR



**DEPARTMENT OF EXECUTIVE MANAGEMENT
BUREAU OF FINANCE AND MANAGEMENT**

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

The *South Dakota Budget in Brief, Fiscal Year 2018* 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 2017 Legislature, this FY2018 budget provides funding for the operations of the government for the period beginning July 1, 2017, and ending June 30, 2018.

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 FY2018, 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 FY2018, and the amounts recommended to the legislature by the Governor. Summaries of the special appropriations enacted by the 2017 Legislature and amendments made to the FY2017 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 FY2018, 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 2017 Legislature. More detailed program information can be found in the *Governor's Budget Report for FY2018* and the General Appropriations Act (SB 178). The *Governor's Budget Report for FY2018* 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,

Liza Clark, Chief Financial Officer
Bureau of Finance and Management

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GENERAL FUND CONDITION STATEMENT

	ACTUAL FY2015	ACTUAL FY2016	REV. ADOPTED FY2017	ADOPTED FY2018
RECEIPTS				
Sales and Use Tax	\$ 836,587,108	\$ 860,905,705	\$ 951,000,000 ^A	\$ 989,040,000
Lottery ^{B, C}	6,952,306	110,057,269	112,074,206	115,318,879
Contractor's Excise Tax	100,116,439	101,496,551	109,161,658	110,614,834
Insurance Company Tax ^D	79,976,685	84,795,304	90,677,049 ^D	93,000,000 ^D
Unclaimed Property Receipts	52,914,188	55,107,516	48,834,196	51,461,196
Tobacco Taxes ^C	30,000,000	57,967,713 ^C	55,269,463 ^C	55,031,773 ^C
Bank Franchise Tax	8,583,099	10,512,754	10,654,588	10,944,525
Property Tax Reduction Fund	112,690,797	N/A ^B	N/A	N/A
Other ^{E, F, G, H}	153,564,321	157,544,009	169,141,490	164,687,673
One-Time Receipts	26,527,656 ^I	9,592,032 ^J	17,052,048 ^K	-
Transfer from Budget Reserves	-	27,426,643 ^L	-	-
Obligated Cash Carried Forward	9,876,349 ^Q	21,535,148 ^Q	14,069,144 ^Q	-
TOTAL RECEIPTS	\$ 1,417,788,948	\$ 1,496,940,642	\$ 1,577,933,842	\$ 1,590,098,880
EXPENDITURES				
General Bill Excl. State Aid to Education ^{M, N, O}	\$ 969,421,953	\$ 995,436,422	\$ 1,047,113,674	\$ 1,057,892,025
State Aid to Education	391,438,343	410,926,937	506,907,694	527,221,600
Emergency Special Appropriations	22,575,311	51,828,686	6,553,563	-
Continuous Appropriations/Transfers ^P	2,941,844	3,144,305	3,289,767	4,985,255 ^P
TOTAL EXPENDITURES	\$ 1,386,377,451	\$ 1,461,336,350	\$ 1,563,864,698	\$ 1,590,098,880
TRANSFERS				
Budget Reserve Fund ^Q	\$ 9,876,349	\$ 21,535,148	\$ 14,069,144	\$ -
TOTAL TRANSFERS	\$ 9,876,349	\$ 21,535,148	\$ 14,069,144	\$ -
Beginning Unobligated Cash Balance	\$ -	\$ -	\$ -	\$ -
Net (Receipts less Expend./Transfers)	\$ 21,535,148	\$ 14,069,144	\$ -	\$ -
OBLIGATIONS AGAINST CASH				
Budget Reserve Fund	\$ (21,535,148)	\$ (14,069,144)	\$ -	\$ -
Total Obligations Against Cash	(21,535,148)	(14,069,144)	-	-
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%. The funding was dedicated to K-12 education teacher salaries, property tax relief, and for the state's postsecondary technical institutes beginning in FY2017.

^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.
- ^E This includes \$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. FY2017 represents the final year of annuity payments due to the completion of the sale-leaseback transaction.
- ^F This includes receipts of \$2.4 million in FY2015, \$3.4 million in FY2016, \$3.4 million in FY2017, and \$3.4 million in FY2018 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 \$30.8 million in FY2015, \$33.1 million in FY2016, \$35.2 million in FY2017, and \$37.0 million in FY2018 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 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.
- ^J In FY2016, the following were receipted into the general fund on a one-time basis: a transfer from the Department of Corrections totaling \$6.6 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.
- ^K In FY2017, one-time receipts include \$13.0 million for the sale of stocks and other interests that are currently held as unclaimed property, transfers from various funds totaling \$3.0 million, and \$1.0 million as a result of previous special appropriations that are unspent and will revert to the general fund at the end of FY2017.
- ^L 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.

NOTES FOR EXPENDITURES, TRANSFERS, AND OBLIGATIONS AGAINST CASH SECTIONS

- ^M This includes \$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. FY2017 represents the final year of lease payments.

- ^N This includes expenditures of \$2.4 million in FY2015 and \$3.4 million in each year for FY2016, FY2017, and FY2018 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.
- ^O 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.
- ^P This category includes continuous appropriations for fire premium tax refunds (SDCL 10-44-9.1), allocations to the critical teaching needs scholarship program and needs-based matching program (SDCL 4-5-29.2), and beginning in FY2018, a transfer from the general fund to the animal disease research and diagnostic laboratory (ADRDL) bond redemption and operations fund. Included is \$2.8 million in FY2015, \$2.9 million in FY2016, \$3.2 million in FY2017, and \$3.4 million in FY2018 for fire premium tax refunds. 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. In FY2018, a transfer from the general fund of \$1.6 million is included in this category that is dedicated to the ADRDL bond redemption fund.
- ^Q 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 FY2014, FY2015, and FY2016, \$9.9million, \$21.5 million, and \$14.1 million of unobligated general fund cash was obligated to the Budget Reserve Fund and transferred at the beginning of FY2015, FY2016, and FY2017.

GENERAL FUND RECEIPTS

	ACTUAL FY2015	ACTUAL FY2016	REV. ADOPTED FY2017	ADOPTED FY2018
ONGOING RECEIPTS				
Sales and Use Tax	\$ 836,587,108	\$ 860,905,705	\$ 951,000,000	\$ 989,040,000
Lottery	6,952,306	110,057,269	112,074,206	115,318,879
Contractor's Excise Tax	100,116,439	101,496,551	109,161,658	110,614,834
Insurance Company Tax	79,976,685	84,795,304	90,677,049	93,000,000
Unclaimed Property Receipts	52,914,188	55,107,516	48,834,196	51,461,196
Licenses, Permits, and Fees	56,457,033	56,712,050	62,648,501	64,000,000
Tobacco Taxes	30,000,000	57,967,713	55,269,463	55,031,773
Trust Funds	30,826,330	33,146,867	35,194,697	36,960,438
Net Transfers In	30,394,471	20,664,859	21,601,940	21,000,000
Alcohol Beverage Tax	10,772,363	11,403,076	8,000,000	8,000,000
Bank Franchise Tax	8,583,099	10,512,754	10,654,588	10,944,525
Charges for Goods and Services	11,754,275	11,589,517	15,324,189	16,115,139
Telecommunications Tax	0	5,943,316	5,458,587	5,337,875
Severance Taxes	5,396,624	6,131,259	8,446,392	5,825,663
Sale-Leaseback	5,236,813	4,663,938	4,138,575	0
Investment Income and Interest	864,665	5,438,611	6,228,609	5,248,558
Alcohol Beverage 2% Wholesale Tax	1,861,746	1,850,515	2,100,000	2,200,000
Property Tax Reduction Fund	112,690,797	N/A	N/A	N/A
SUBTOTAL (ONGOING RECEIPTS)	\$ 1,381,384,943	\$ 1,438,386,820	\$ 1,546,812,650	\$ 1,590,098,880
ONE-TIME RECEIPTS				
One-time Unclaimed Property Receipts	\$ 0	\$ 0	\$ 13,027,523	\$ 0
Transfer from Private Activities Bond Fee Fund	0	0	911,625	0
Transfer from Telecommunication Fund	0	0	800,000	0
Transfer from Court Automation Fund	0	0	500,000	0
Transfer from Video Lottery Fund	0	0	500,000	0
Transfer from General Militia Fund	0	0	180,000	0
Transfer from SD Certified Beef Fund	0	0	104,000	0
Transfer from Department of Corrections	0	6,572,387	0	0
Transfer from Petroleum Release Fund	0	3,500,000	0	0
Transfer from South Dakota Risk Pool	1,420,000	3,353,860	0	0
Refinancing Gains	5,567,283	0	0	0
Transfer from Construction Liability Account	1,299,428	0	0	0
Prior Period Adjustments	1,954,866	(4,213,467)	0	0
Unexpended Carryovers and Specials	16,286,079	379,252	1,028,900	0
Transfer from Budget Reserves	0	27,426,643	0	0
Obligated Cash Carried Forward	9,876,349	21,535,148	14,069,144	0
SUBTOTAL (ONE-TIME RECEIPTS)	\$ 36,404,005	\$ 58,553,823	\$ 31,121,192	\$ 0
GRAND TOTAL	\$ 1,417,788,948	\$ 1,496,940,642	\$ 1,577,933,842	\$ 1,590,098,880

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 4.5% 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 the same rate 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. Prior to FY2017, the tax rate for the sales and use tax collections was 4.0%.

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 in 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 pursuant to SDCL 13-65-2.

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, 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 4% 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 and a transfer from the State Veterans' Home operating fund 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.

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 included in this category from the Department Corrections from miscellaneous charges that are now 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 40% 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. 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. FY2017 is the last year of the annuity payment.

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 and each year thereafter, the general fund receives 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

One-Time Unclaimed Property Receipts (FY2017): SB 34, passed by the 2017 Legislature, made changes to unclaimed property laws which allows the sale of stocks, bonds, and other securities that is held as unclaimed property. The legislation will allow any current holdings of securities to be liquidated, which will result in an estimated \$13.0 million in one-time receipts in FY2017.

Transfer from Private Activities Bond Fee Fund (FY2017): SB 32, passed by the 2017 Legislature, transferred \$0.9 million from the Private Activities Bond Fee Fund to help balance the budget in FY2017.

Transfer from Telecommunication Fund (FY2017): SB 32, passed by the 2017 Legislature, transferred \$0.8 million from the Telecommunication Fund for the Deaf to help balance the budget in FY2017.

Transfer from Court Automation Fund (FY2017): SB 32, passed by the 2017 Legislature, transferred \$0.5 million from the Court Automation Fund to help balance the budget in FY2017.

Transfer from Video Lottery Fund (FY2017): SB 32, passed by the 2017 Legislature, transferred \$0.5 million from the Video Lottery Fund to help balance the budget in FY2017.

Transfer from General Militia Fund (FY2017): SB 32, passed by the 2017 Legislature, transferred \$0.2 million from the General Militia Fund to help pay for emergency special appropriations for FY2017.

Transfer from SD Certified Beef Fund (FY2017): SB 32, passed by the 2017 Legislature, transferred \$0.1 million from the SD Certified Beef Fund to help balance the budget in FY2017.

Transfer from Department of Corrections (FY2016): SB 48, passed by the 2016 Legislature, authorized transfers from several Department of Corrections internal funds which totaled \$6.6 million at the end of FY2016.

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.

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 \$5.6 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 (FY2015): In FY2015, \$1.3 million was available in the Tax Refund Construction Liability account and transferred to the general fund on a one-time basis to reflect the sunset of the tax refund construction program.

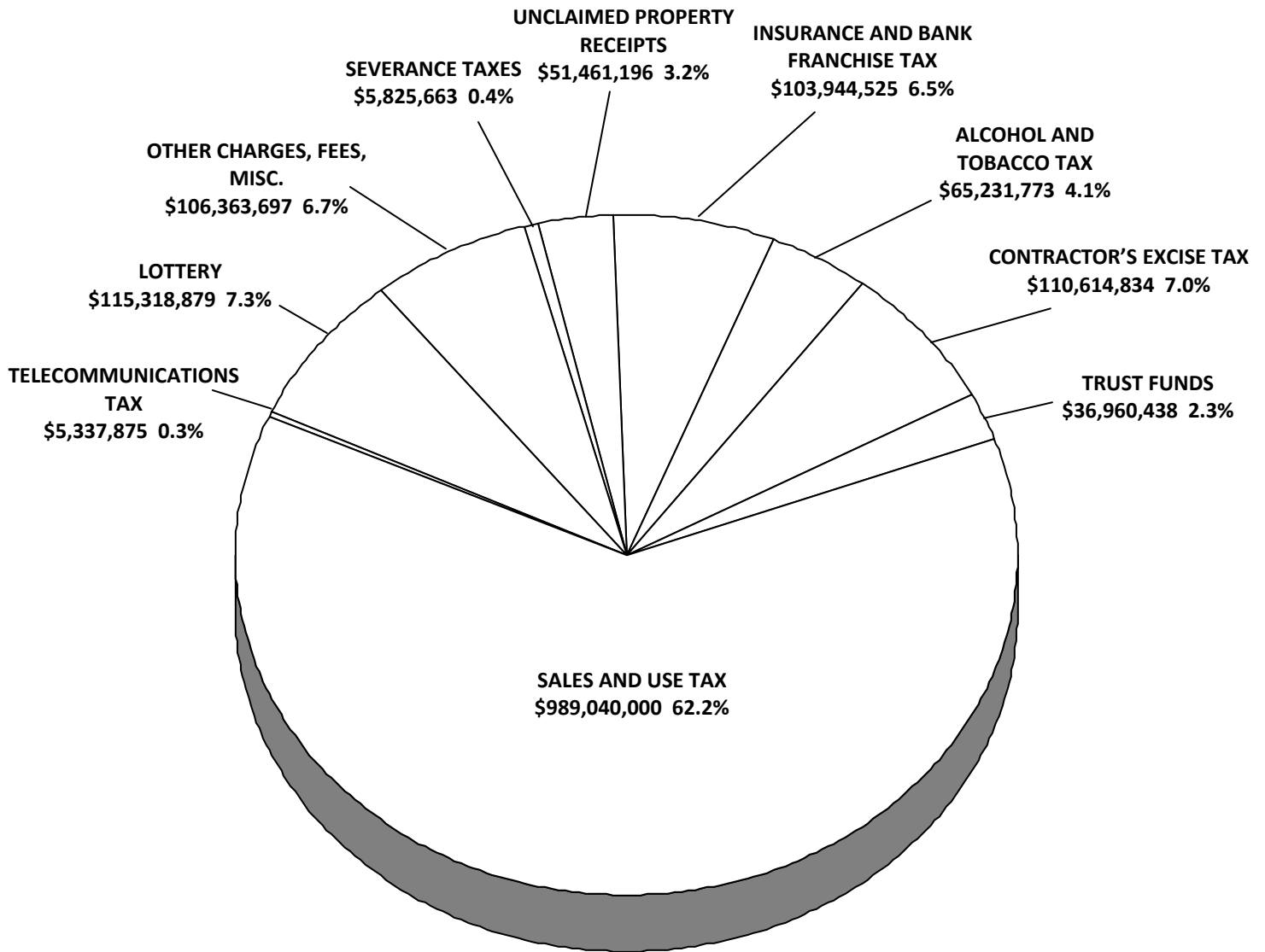
Prior Period Adjustments (FY2015 and FY2016): FY2015 and FY2016 includes prior period adjustments related to bank franchise tax. FY2016 includes a \$4.2 million one-time reduction to receipts due to a refund of prior years' bank franchise taxes.

Unexpended Carryovers and Special Appropriations (FY2015, FY2016, and FY2017): 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. For FY2017, \$1.0 million is included as a one-time receipt due to unspent appropriations related to the rural attorney program and the Criminal Justice Initiative that were appropriated in FY2013.

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 helped prepay outstanding bonds at the Board of Regents and the Technical Institutes to provide a tuition freeze for postsecondary students.

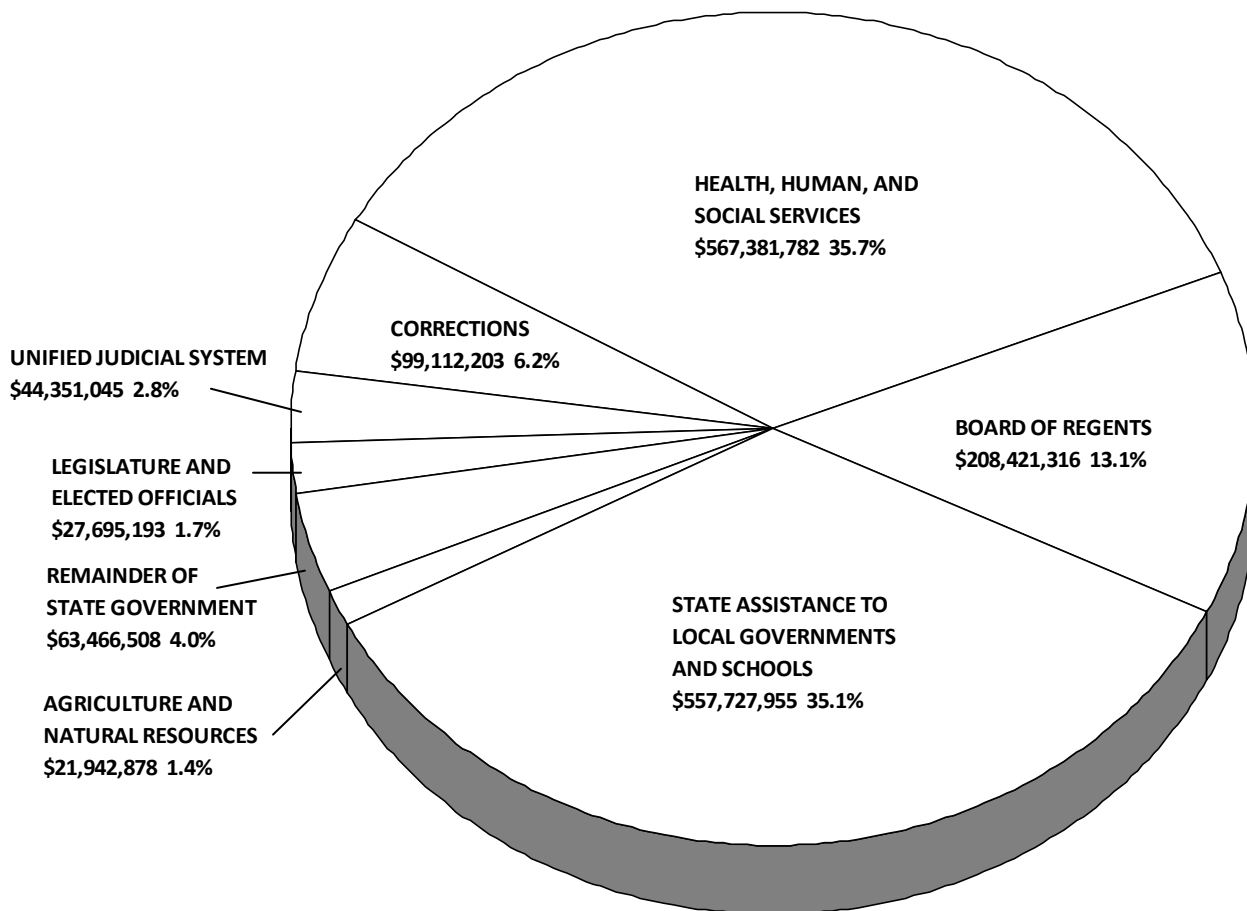
Obligated Cash Carried Forward: This is the amount of prior year cash carried forward to meet obligations existing at the end of the previous year. In FY2014, \$9.9 million of cash was obligated and transferred to the Budget Reserve Fund in FY2015 per state law. This \$9.9 million of obligated cash is 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. In FY2016, \$14.1 million of cash was obligated and transferred to the Budget Reserve Fund in FY2017 per state law. This \$14.1 million of obligated cash is reflected as a one-time receipt in FY2017.

FY 2018 GENERAL FUND RECEIPTS



GENERAL FUND TOTAL: \$1,590,098,880

FY 2018 GENERAL FUND EXPENDITURES



GENERAL FUND TOTAL: \$1,590,098,880

SPECIAL APPROPRIATIONS

FY2018 SPECIAL APPROPRIATIONS		Governor's Introduced FY2018	Appropriated FY2018	Introduced vs. Appropriated
HB 1008	South Dakota State University Property Purchase			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 3,084,000	\$ 3,084,000
	TOTAL	\$ -	\$ 3,084,000	\$ 3,084,000
HB 1010	Northern State University Regional Science Education Center			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 31,468,750	\$ 31,468,750
	TOTAL	\$ -	\$ 31,468,750	\$ 31,468,750
SB 18	South Dakota State University Stanley J. Marshall Center			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 18,750,000	\$ 18,750,000
	TOTAL	\$ -	\$ 18,750,000	\$ 18,750,000
TOTAL FY2018 SPECIAL APPROPRIATIONS				
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 53,302,750	\$ 53,302,750
TOTAL FY2018 SPECIAL APPROPRIATIONS		\$ -	\$ 53,302,750	\$ 53,302,750
FTE		0.0	0.0	0.0

FY2017 EMERGENCY SPECIAL APPROPRIATIONS		Governor's Introduced FY2017	Appropriated FY2017	Introduced vs. Appropriated
HB 1014	Department of Military Land Purchase			
	General Funds	\$ 360,000	\$ 360,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 360,000	\$ 360,000	\$ -
HB 1023	Extraordinary Litigation Fund			
	General Funds	\$ 1,004,242	\$ 1,004,242	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 1,004,242	\$ 1,004,242	\$ -
HB 1042	Rural Healthcare Recruitment			
	General Funds	\$ 843,081	\$ 835,581	\$ (7,500)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 843,081	\$ 835,581	\$ (7,500)
HB 1062	Tax Refunds for Elderly and Disabled			
	General Funds	\$ 450,000	\$ 450,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 450,000	\$ 450,000	\$ -

FY2017 EMERGENCY SPECIAL APPROPRIATIONS (CONTINUED)		Governor's Introduced FY2017	Appropriated FY2017	Introduced vs. Appropriated
HB 1183	Mental Health Initiative			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 655,343	\$ 655,343	\$ -
	TOTAL	\$ 655,343	\$ 655,343	\$ -
HB 1207	South Dakota Development Center Real Estate Sale			
	General Funds	\$ 350,000	\$ -	\$ (350,000)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 350,000	\$ -	\$ (350,000)
SB 14	Resource Conservation Grant			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 1,000,000	\$ 1,000,000	\$ -
	TOTAL	\$ 1,000,000	\$ 1,000,000	\$ -
SB 15	Fire Suppression Fund			
	General Funds	\$ 3,300,000	\$ 3,300,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 3,300,000	\$ 3,300,000	\$ -
SB 17	South Dakota State University Natural Resources Facility			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 437,500	\$ 437,500
	TOTAL	\$ -	\$ 437,500	\$ 437,500
SB 43	Intensive Meth Treatment			
	General Funds	\$ 603,740	\$ 603,740	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 603,740	\$ 603,740	\$ -
SB 70	Omnibus Water Bill			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ 150,000	\$ 150,000	\$ -
	Other Funds	\$ 14,500,000	\$ 14,500,000	\$ -
	TOTAL	\$ 14,650,000	\$ 14,650,000	\$ -
SB 114	Game Fish and Parks Purchase and Land Exchange			
	General Funds	\$ 2,500,000	\$ -	\$ (2,500,000)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 2,500,000	\$ -	\$ (2,500,000)
	TOTAL	\$ 5,000,000	\$ -	\$ (5,000,000)
SB 172	State Animal Disease Research and Diagnostic Laboratory			
	General Funds	\$ 5,000,000	\$ -	\$ (5,000,000)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 12,500,000	\$ 8,600,000	\$ (3,900,000)
	TOTAL	\$ 17,500,000	\$ 8,600,000	\$ (8,900,000)

TOTAL FY2017 EMERGENCY SPECIAL APPROPRIATIONS

General Funds	\$ 14,411,063	\$ 6,553,563	\$ (7,507,500)
Federal Funds	\$ 150,000	\$ 150,000	\$ -
Other Funds	\$ 31,155,343	\$ 25,192,843	\$ (5,962,500)
TOTAL FY2017 EMERGENCY SPECIAL APPROPRIATIONS	\$ 45,716,406	\$ 31,896,406	\$ (13,820,000)
FTE	0.0	0.0	0.0

NOTE: FY2017 emergency special appropriations become available upon signature by the Governor and are included in the FY2017 column of General Fund Condition Statement.

BILLS AMENDING PRIOR YEAR APPROPRIATIONS		Governor's Introduced	Appropriated	Introduced vs. Appropriated
SB 32	Revise the FY2017 General Appropriations Act			
	General Funds	\$ (28,991,344)	\$ (40,961,553)	\$ (11,970,209)
	Federal Funds	\$ (16,093)	\$ (4,268,346)	\$ (4,252,253)
	Other Funds	\$ 4,121,521	\$ 7,596,525	\$ 3,475,004
	TOTAL	\$ (24,885,916)	\$ (37,633,374)	\$ (12,747,458)
TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS				
	General Funds	\$ (28,991,344)	\$ (40,961,553)	\$ (11,970,209)
	Federal Funds	\$ (16,093)	\$ (4,268,346)	\$ (4,252,253)
	Other Funds	\$ 4,121,521	\$ 7,596,525	\$ 3,475,004
	TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS	\$ (24,885,916)	\$ (37,633,374)	\$ (12,747,458)
	FTE	(37.0)	(37.0)	0.0

EXECUTIVE MANAGEMENT

STAFFING LEVEL FTE:	798.3	802.9	801.9	799.9	-2.0
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DIVISION SUMMARY:

	BUDGETED FY2017	REQUESTED FY2018	GOVERNOR'S RECOMMENDED FY2018	APPROPRIATED FY2018	APPROPRIATED VS RECOMMENDED
<i>Governor's Office</i>					
General Funds	9,245,703	12,618,653	9,545,703	9,263,814	(281,889)
Federal Funds	11,680,187	11,491,092	11,491,092	11,491,897	805
Other Funds	55,710,288	55,699,373	56,339,727	56,342,905	3,178
TOTAL	76,636,178	79,809,118	77,376,522	77,098,616	(277,906)
<i>Bureau of Finance and Management</i>					
General Funds	4,937,069	937,069	7,549,073	958,267	(6,590,806)
Federal Funds	0	0	3,198,632	0	(3,198,632)
Other Funds	8,550,184	8,356,731	15,435,394	8,360,813	(7,074,581)
TOTAL	13,487,253	9,293,800	26,183,099	9,319,080	(16,864,019)
<i>Bureau of Administration</i>					
General Funds	15,909,282	18,969,832	19,076,253	15,904,928	(3,171,325)
Federal Funds	500,000	500,000	500,000	500,000	0
Other Funds	41,456,129	38,809,906	38,809,906	39,833,471	1,023,565
TOTAL	57,865,411	58,279,738	58,386,159	56,238,399	(2,147,760)
<i>Bureau/Information and Telecommunication</i>					
General Funds	7,216,565	10,441,565	7,216,565	7,221,491	4,926
Federal Funds	635,120	635,120	635,120	635,236	116
Other Funds	47,245,130	49,711,310	49,354,556	48,185,178	(1,169,378)
TOTAL	55,096,815	60,787,995	57,206,241	56,041,905	(1,164,336)
<i>Bureau of Human Resources</i>					
General Funds	281,580	281,580	281,580	282,029	449
Federal Funds	0	0	0	0	0
Other Funds	6,697,915	6,784,299	6,784,299	6,792,617	8,318
TOTAL	6,979,495	7,065,879	7,065,879	7,074,646	8,767
<i>DEPARTMENT TOTAL</i>					
General Funds	37,590,199	43,248,699	43,669,174	33,630,529	(10,038,645)
Federal Funds	12,815,307	12,626,212	15,824,844	12,627,133	(3,197,711)
Other Funds	159,659,646	159,361,619	166,723,882	159,514,984	(7,208,898)
TOTAL	210,065,152	215,236,530	226,217,900	205,772,646	(20,445,254)

EXECUTIVE MANAGEMENT

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Governor's Office					
Office of the Governor	2,370,938	0	0	2,370,938	21.5
Governor's Contingency Fund	75,000	0	0	75,000	0.0
Gov Office of Economic Development	2,655,456	9,480,254	34,213,293	46,349,003	40.6
Office of Research Commerce	4,126,953	0	500,000	4,626,953	2.0
SD Housing Development Authority - Info	0	2,011,643	10,163,325	12,174,968	65.0
SD Science and Tech Authority - Info	0	0	3,789,397	3,789,397	0.3
SD Ellsworth Development Authority- Info	0	0	676,890	676,890	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	35,467	0	0	35,467	0.5
DIVISION TOTAL	9,263,814	11,491,897	56,342,905	77,098,616	129.9
Bureau of Finance and Management					
Bureau of Finance and Management	958,267	0	4,966,486	5,924,753	36.0
Computer Services and Development	0	0	2,000,000	2,000,000	0.0
Building Authority - Informational	0	0	564,547	564,547	0.0
Health & Ed Facilities Authority - Info	0	0	690,175	690,175	6.0
Educ. Enhancement Funding Corp - Info	0	0	139,605	139,605	0.0
DIVISION TOTAL	958,267	0	8,360,813	9,319,080	42.0
Bureau of Administration					
Administrative Services	683	0	507,347	508,030	3.5
Central Services	403,528	0	25,876,888	26,280,416	135.5
State Engineer	0	0	1,328,253	1,328,253	14.0
Statewide Maintenance and Repair	14,704,362	500,000	4,089,246	19,293,608	0.0
Office of Hearing Examiners	346,355	0	0	346,355	3.0
Obligation Recovery Center	450,000	0	0	450,000	0.0
Risk Management	0	0	8,031,737	8,031,737	6.0
DIVISION TOTAL	15,904,928	500,000	39,833,471	56,238,399	162.0
Bureau/Information and Telecommunication					
Data Centers	0	0	9,763,202	9,763,202	64.0
Development	0	0	14,762,183	14,762,183	153.0
Telecommunications Services	0	0	17,764,996	17,764,996	86.0
South Dakota Public Broadcasting	4,162,190	422,484	3,804,010	8,388,684	61.5
BIT Administration	0	0	1,934,881	1,934,881	17.0
State Radio Engineering	3,059,301	212,752	155,906	3,427,959	11.0
DIVISION TOTAL	7,221,491	635,236	48,185,178	56,041,905	392.5
Bureau of Human Resources					
Personnel Management/Employee Benefits	282,029	0	6,792,617	7,074,646	73.5
DIVISION TOTAL	282,029	0	6,792,617	7,074,646	73.5
DEPARTMENT TOTAL	33,630,529	12,627,133	159,514,984	205,772,646	799.9

REVENUE

STAFFING LEVEL FTE:	248.5	251.5	249.5	249.5	0.0
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DIVISION SUMMARY:

	BUDGETED FY2017	REQUESTED FY2018	GOVERNOR'S RECOMMENDED FY2018	APPROPRIATED FY2018	APPROPRIATED VS RECOMMENDED
Secretariat					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,801,251	3,801,251	3,801,251	3,683,613	(117,638)
TOTAL	3,801,251	3,801,251	3,801,251	3,683,613	(117,638)
Business Tax					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	4,585,044	4,585,044	4,585,044	4,489,316	(95,728)
TOTAL	4,585,044	4,585,044	4,585,044	4,489,316	(95,728)
Motor Vehicles					
General Funds	0	0	0	0	0
Federal Funds	0	300,000	300,000	300,000	0
Other Funds	8,881,819	9,051,790	8,934,697	8,885,319	(49,378)
TOTAL	8,881,819	9,351,790	9,234,697	9,185,319	(49,378)
Property and Special Taxes					
General Funds	1,301,766	1,301,766	1,301,766	1,302,866	1,100
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	1,301,766	1,301,766	1,301,766	1,302,866	1,100
Audits					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	4,609,711	4,609,711	4,609,711	4,614,073	4,362
TOTAL	4,609,711	4,609,711	4,609,711	4,614,073	4,362
Instant and On-line Operations - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	38,403,677	38,403,677	38,403,677	38,405,766	2,089
TOTAL	38,403,677	38,403,677	38,403,677	38,405,766	2,089
Video Lottery					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,633,743	2,633,743	2,633,743	2,635,357	1,614
TOTAL	2,633,743	2,633,743	2,633,743	2,635,357	1,614
Commission on Gaming - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	10,680,110	10,680,110	10,680,110	10,681,300	1,190
TOTAL	10,680,110	10,680,110	10,680,110	10,681,300	1,190
DEPARTMENT TOTAL					
General Funds	1,301,766	1,301,766	1,301,766	1,302,866	1,100
Federal Funds	0	300,000	300,000	300,000	0
Other Funds	73,595,355	73,765,326	73,648,233	73,394,744	(253,489)
TOTAL	74,897,121	75,367,092	75,249,999	74,997,610	(252,389)

REVENUE

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretariat					
Secretariat	0	0	3,683,613	3,683,613	28.0
DIVISION TOTAL	0	0	3,683,613	3,683,613	28.0
Business Tax					
Business Tax	0	0	4,489,316	4,489,316	57.5
DIVISION TOTAL	0	0	4,489,316	4,489,316	57.5
Motor Vehicles					
Motor Vehicles	0	300,000	8,885,319	9,185,319	47.0
DIVISION TOTAL	0	300,000	8,885,319	9,185,319	47.0
Property and Special Taxes					
Property and Special Taxes	1,302,866	0	0	1,302,866	15.0
DIVISION TOTAL	1,302,866	0	0	1,302,866	15.0
Audits					
Audits	0	0	4,614,073	4,614,073	55.0
DIVISION TOTAL	0	0	4,614,073	4,614,073	55.0
Instant and On-line Operations - Info					
Instant and On-line Operations - Info	0	0	38,405,766	38,405,766	21.0
DIVISION TOTAL	0	0	38,405,766	38,405,766	21.0
Video Lottery					
Video Lottery	0	0	2,635,357	2,635,357	10.0
DIVISION TOTAL	0	0	2,635,357	2,635,357	10.0
Commission on Gaming - Info					
Commission on Gaming - Info	0	0	10,681,300	10,681,300	16.0
DIVISION TOTAL	0	0	10,681,300	10,681,300	16.0
DEPARTMENT TOTAL	1,302,866	300,000	73,394,744	74,997,610	249.5

AGRICULTURE

STAFFING LEVEL FTE:	225.9	225.9	223.9	223.9	0.0
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DIVISION SUMMARY:

	BUDGETED FY2017	REQUESTED FY2018	GOVERNOR'S RECOMMENDED FY2018	APPROPRIATED FY2018	APPROPRIATED VS RECOMMENDED
Secretary					
General Funds	892,555	892,555	892,555	894,966	2,411
Federal Funds	62,078	62,078	62,078	62,086	8
Other Funds	171,961	171,961	171,961	172,062	101
TOTAL	1,126,594	1,126,594	1,126,594	1,129,114	2,520
Agricultural Services & Assistance					
General Funds	2,125,966	2,752,313	2,327,680	2,312,596	(15,084)
Federal Funds	3,898,198	3,898,198	3,547,388	3,553,189	5,801
Other Funds	3,094,632	3,094,632	3,094,632	3,098,574	3,942
TOTAL	9,118,796	9,745,143	8,969,700	8,964,359	(5,341)
Agricultural Development & Promotion					
General Funds	1,775,910	1,775,910	1,775,910	1,781,994	6,084
Federal Funds	1,622,973	1,622,973	1,622,973	1,624,483	1,510
Other Funds	839,792	839,792	839,792	840,684	892
TOTAL	4,238,675	4,238,675	4,238,675	4,247,161	8,486
Animal Industry Board					
General Funds	2,122,558	2,122,558	2,122,558	2,126,897	4,339
Federal Funds	1,736,359	1,736,359	1,736,359	1,738,093	1,734
Other Funds	278,942	278,942	278,942	278,942	0
TOTAL	4,137,859	4,137,859	4,137,859	4,143,932	6,073
Ag. Boards & Commissions - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	24,245,134	27,113,268	27,113,268	27,117,221	3,953
TOTAL	24,245,134	27,113,268	27,113,268	27,117,221	3,953
State Fair					
General Funds	322,597	322,597	322,597	323,539	942
Federal Funds	0	0	0	0	0
Other Funds	3,223,529	3,223,529	3,223,529	3,225,936	2,407
TOTAL	3,546,126	3,546,126	3,546,126	3,549,475	3,349
DEPARTMENT TOTAL					
General Funds	7,239,586	7,865,933	7,441,300	7,439,992	(1,308)
Federal Funds	7,319,608	7,319,608	6,968,798	6,977,851	9,053
Other Funds	31,853,990	34,722,124	34,722,124	34,733,419	11,295
TOTAL	46,413,184	49,907,665	49,132,222	49,151,262	19,040

AGRICULTURE

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretary					
Secretary	894,966	62,086	172,062	1,129,114	9.5
DIVISION TOTAL	894,966	62,086	172,062	1,129,114	9.5
Agricultural Services & Assistance					
Agriculture Services	816,016	909,162	2,753,254	4,478,432	31.0
Fire Suppression	1,496,580	2,644,027	345,320	4,485,927	48.9
DIVISION TOTAL	2,312,596	3,553,189	3,098,574	8,964,359	79.9
Agricultural Development & Promotion					
Agriculture Development	645,921	302,976	519,770	1,468,667	9.0
Resource Conservation and Forestry	1,136,073	1,321,507	320,914	2,778,494	20.0
DIVISION TOTAL	1,781,994	1,624,483	840,684	4,247,161	29.0
Animal Industry Board					
Animal Industry Board	2,126,897	1,738,093	278,942	4,143,932	41.0
DIVISION TOTAL	2,126,897	1,738,093	278,942	4,143,932	41.0
Ag. Boards & Commissions - Info					
American Dairy Association - Info	0	0	2,881,200	2,881,200	0.0
Wheat Commission - Info	0	0	1,903,372	1,903,372	3.0
Oilseeds Council - Info	0	0	395,515	395,515	0.0
Soybean Research & Promo Council - Info	0	0	11,049,132	11,049,132	8.0
Brand Board - Info	0	0	2,214,822	2,214,822	33.0
Corn Utilization Council - Info	0	0	8,584,339	8,584,339	1.0
Board of Veterinary Med Examiners - Info	0	0	59,279	59,279	0.0
Pulse Crops Council - Info	0	0	29,562	29,562	0.0
DIVISION TOTAL	0	0	27,117,221	27,117,221	45.0
State Fair					
State Fair	323,539	0	3,225,936	3,549,475	19.5
DIVISION TOTAL	323,539	0	3,225,936	3,549,475	19.5
DEPARTMENT TOTAL	7,439,992	6,977,851	34,733,419	49,151,262	223.9

TOURISM

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

	BUDGETED FY2017	REQUESTED FY2018	GOVERNOR'S RECOMMENDED FY2018	APPROPRIATED FY2018	APPROPRIATED VS RECOMMENDED
<i>Tourism</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	15,122,403	15,710,143	15,710,143	15,718,675	8,532
TOTAL	15,122,403	15,710,143	15,710,143	15,718,675	8,532
<i>Arts</i>					
General Funds	0	0	0	0	0
Federal Funds	878,000	878,000	878,000	878,000	0
Other Funds	904,127	946,705	946,705	947,860	1,155
TOTAL	1,782,127	1,824,705	1,824,705	1,825,860	1,155
<i>DEPARTMENT TOTAL</i>					
General Funds	0	0	0	0	0
Federal Funds	878,000	878,000	878,000	878,000	0
Other Funds	16,026,530	16,656,848	16,656,848	16,666,535	9,687
TOTAL	16,904,530	17,534,848	17,534,848	17,544,535	9,687

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Tourism</i>					
Tourism	0	0	15,718,675	15,718,675	25.0
DIVISION TOTAL	0	0	15,718,675	15,718,675	25.0
<i>Arts</i>					
Arts	0	878,000	947,860	1,825,860	3.0
DIVISION TOTAL	0	878,000	947,860	1,825,860	3.0
<i>DEPARTMENT TOTAL</i>	0	878,000	16,666,535	17,544,535	28.0

GAME, FISH, AND PARKS

STAFFING LEVEL FTE:	578.9	578.9	578.9	578.9	0.0
DIVISION SUMMARY:					
	BUDGETED FY2017	REQUESTED FY2018	GOVERNOR'S RECOMMENDED FY2018	APPROPRIATED FY2018	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	959,850	959,444	959,444	960,218	774
Federal Funds	0	0	0	0	0
Other Funds	3,263,534	3,263,534	3,263,534	3,277,143	13,609
TOTAL	4,223,384	4,222,978	4,222,978	4,237,361	14,383
Wildlife - Info					
General Funds	0	0	0	0	0
Federal Funds	17,742,428	17,947,306	17,947,306	17,952,138	4,832
Other Funds	30,344,086	30,438,141	30,438,141	30,511,762	73,621
TOTAL	48,086,514	48,385,447	48,385,447	48,463,900	78,453
Wildlife -Development/Improvement - Info					
General Funds	0	0	0	0	0
Federal Funds	1,078,250	3,052,350	1,552,350	1,552,350	0
Other Funds	694,335	3,559,785	1,479,785	1,479,785	0
TOTAL	1,772,585	6,612,135	3,032,135	3,032,135	0
State Parks and Recreation					
General Funds	5,336,239	5,320,709	5,320,709	5,323,141	2,432
Federal Funds	3,642,620	3,620,429	3,620,429	3,621,054	625
Other Funds	15,478,523	15,787,476	15,787,476	15,808,621	21,145
TOTAL	24,457,382	24,728,614	24,728,614	24,752,816	24,202
State Parks and Recreation - Dev/Imp					
General Funds	0	0	0	0	0
Federal Funds	2,694,950	2,672,750	2,672,750	2,672,750	0
Other Funds	6,053,657	7,251,750	6,531,750	6,531,750	0
TOTAL	8,748,607	9,924,500	9,204,500	9,204,500	0
Snowmobile Trails - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,306,703	1,328,703	1,328,703	1,329,199	496
TOTAL	1,306,703	1,328,703	1,328,703	1,329,199	496
DEPARTMENT TOTAL					
General Funds	6,296,089	6,280,153	6,280,153	6,283,359	3,206
Federal Funds	25,158,248	27,292,835	25,792,835	25,798,292	5,457
Other Funds	57,140,838	61,629,389	58,829,389	58,938,260	108,871
TOTAL	88,595,175	95,202,377	90,902,377	91,019,911	117,534

GAME, FISH, AND PARKS

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	960,218	0	3,277,143	4,237,361	27.6
DIVISION TOTAL	960,218	0	3,277,143	4,237,361	27.6
Wildlife - Info					
Wildlife - Info	0	17,952,138	30,511,762	48,463,900	294.0
DIVISION TOTAL	0	17,952,138	30,511,762	48,463,900	294.0
Wildlife -Development/Improvement - Info					
Wildlife -Development/Improvement - Info	0	1,552,350	1,479,785	3,032,135	0.0
DIVISION TOTAL	0	1,552,350	1,479,785	3,032,135	0.0
State Parks and Recreation					
State Parks and Recreation	5,323,141	3,621,054	15,808,621	24,752,816	248.2
DIVISION TOTAL	5,323,141	3,621,054	15,808,621	24,752,816	248.2
State Parks and Recreation - Dev/Imp					
State Parks and Recreation - Dev/Imp	0	2,672,750	6,531,750	9,204,500	0.0
DIVISION TOTAL	0	2,672,750	6,531,750	9,204,500	0.0
Snowmobile Trails - Info					
Snowmobile Trails - Info	0	0	1,329,199	1,329,199	9.1
DIVISION TOTAL	0	0	1,329,199	1,329,199	9.1
DEPARTMENT TOTAL	6,283,359	25,798,292	58,938,260	91,019,911	578.9

TRIBAL RELATIONS

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

	BUDGETED FY2017	REQUESTED FY2018	GOVERNOR'S RECOMMENDED FY2018	APPROPRIATED FY2018	APPROPRIATED VS RECOMMENDED
Office of Tribal Relations					
General Funds	524,651	530,405	524,651	525,941	1,290
Federal Funds	0	0	0	0	0
Other Funds	20,000	20,000	20,000	20,000	0
TOTAL	544,651	550,405	544,651	545,941	1,290
DEPARTMENT TOTAL					
General Funds	524,651	530,405	524,651	525,941	1,290
Federal Funds	0	0	0	0	0
Other Funds	20,000	20,000	20,000	20,000	0
TOTAL	544,651	550,405	544,651	545,941	1,290

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Office of Tribal Relations					
Office of Tribal Relations	525,941	0	20,000	545,941	6.0
DIVISION TOTAL	525,941	0	20,000	545,941	6.0
DEPARTMENT TOTAL	525,941	0	20,000	545,941	6.0

SOCIAL SERVICES

STAFFING LEVEL FTE:	1,645.3	1,655.3	1,653.3	1,653.3	0.0
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DIVISION SUMMARY:

	BUDGETED FY2017	REQUESTED FY2018	GOVERNOR'S RECOMMENDED FY2018	APPROPRIATED FY2018	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	9,214,212	9,207,463	9,207,463	9,216,217	8,754
Federal Funds	16,884,929	16,891,678	16,891,678	16,901,518	9,840
Other Funds	19,904	19,904	19,904	19,904	0
TOTAL	26,119,045	26,119,045	26,119,045	26,137,639	18,594
Economic Assistance					
General Funds	25,564,591	26,520,975	26,205,439	25,608,855	(596,584)
Federal Funds	60,500,736	60,616,102	60,513,129	60,523,191	10,062
Other Funds	341,252	341,252	341,252	341,327	75
TOTAL	86,406,579	87,478,329	87,059,820	86,473,373	(586,447)
Medical and Adult Services					
General Funds	311,149,460	331,511,886	323,332,585	319,420,313	(3,912,272)
Federal Funds	488,237,194	527,404,615	517,283,673	512,408,649	(4,875,024)
Other Funds	1,801,787	1,801,787	1,801,787	1,802,142	355
TOTAL	801,188,441	860,718,288	842,418,045	833,631,104	(8,786,941)
Children's Services					
General Funds	44,368,478	47,188,554	45,914,602	45,122,747	(791,855)
Federal Funds	47,255,767	48,371,077	47,865,251	47,802,418	(62,833)
Other Funds	4,798,634	4,810,709	4,803,665	4,800,143	(3,522)
TOTAL	96,422,879	100,370,340	98,583,518	97,725,308	(858,210)
Behavioral Health					
General Funds	76,751,892	83,684,018	81,810,139	80,819,126	(991,013)
Federal Funds	37,635,765	38,876,472	37,421,642	37,338,100	(83,542)
Other Funds	3,142,917	3,151,356	3,146,433	3,147,709	1,276
TOTAL	117,530,574	125,711,846	122,378,214	121,304,935	(1,073,279)
Social - Informational					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	442,314	442,314	442,314	442,589	275
TOTAL	442,314	442,314	442,314	442,589	275
DEPARTMENT TOTAL					
General Funds	467,048,633	498,112,896	486,470,228	480,187,258	(6,282,970)
Federal Funds	650,514,391	692,159,944	679,975,373	674,973,876	(5,001,497)
Other Funds	10,546,808	10,567,322	10,555,355	10,553,814	(1,541)
TOTAL	1,128,109,832	1,200,840,162	1,177,000,956	1,165,714,948	(11,286,008)

SOCIAL SERVICES

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
General Administration	4,859,610	6,490,361	13,861	11,363,832	171.7
Legal Services / Adm. Rules	348,903	479,979	0	828,882	8.0
Operations and Technology	4,007,704	9,931,178	6,043	13,944,925	3.0
DIVISION TOTAL	9,216,217	16,901,518	19,904	26,137,639	182.7
Economic Assistance					
Economic Assistance Administration	615,610	699,673	148,117	1,463,400	6.0
Energy Administration	0	30,734,346	0	30,734,346	13.0
Quality Control & Aux Placement	5,718,491	2,865,047	24,304	8,607,842	17.0
Tanf Services and Training	9,677,293	13,486,129	0	23,163,422	2.0
SSI Admin and Tanf, Medicaid Elig	1,983,807	1,338,278	0	3,322,085	34.0
Supplemental Nutrition Assistance	374,438	878,638	0	1,253,076	5.0
Economic Assistance & Eligibility Determ	7,239,216	10,521,080	168,906	17,929,202	243.5
DIVISION TOTAL	25,608,855	60,523,191	341,327	86,473,373	320.5
Medical and Adult Services					
Medical	231,446,600	400,166,291	280,701	631,893,592	52.0
Adult Services and Aging	87,973,713	112,242,358	1,521,441	201,737,512	101.0
DIVISION TOTAL	319,420,313	512,408,649	1,802,142	833,631,104	153.0
Children's Services					
Child Support Enforcement	2,352,869	3,793,305	2,779,465	8,925,639	83.0
Child Protection Services	35,878,055	29,898,010	1,280,859	67,056,924	251.8
Child Care Services	6,891,823	14,111,103	739,819	21,742,745	25.0
DIVISION TOTAL	45,122,747	47,802,418	4,800,143	97,725,308	359.8
Behavioral Health					
Human Services Center	37,688,157	10,875,777	1,131,035	49,694,969	556.0
Community Behavioral Health	40,381,658	26,462,323	557,573	67,401,554	23.0
Correctional Behavioral Health	2,749,311	0	1,459,101	4,208,412	57.0
DIVISION TOTAL	80,819,126	37,338,100	3,147,709	121,304,935	636.0
Social - Informational					
Board of Counselor Examiners - Info	0	0	93,151	93,151	0.0
Board of Psychology Examiners- Info	0	0	77,126	77,126	0.0
Board of Social Work Examiners - Info	0	0	101,882	101,882	0.0
Board of Addiction & Prevent Prof - Info	0	0	170,430	170,430	1.3
DIVISION TOTAL	0	0	442,589	442,589	1.3
DEPARTMENT TOTAL	480,187,258	674,973,876	10,553,814	1,165,714,948	1,653.3

HEALTH

STAFFING LEVEL FTE:	431.4	437.4	437.4	437.4	0.0
DIVISION SUMMARY:					
	BUDGETED FY2017	REQUESTED FY2018	GOVERNOR'S RECOMMENDED FY2018	APPROPRIATED FY2018	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	959,706	959,706	959,706	961,474	1,768
Federal Funds	1,718,848	1,718,848	1,718,848	1,720,279	1,431
Other Funds	1,514,661	1,514,661	1,514,661	1,515,164	503
TOTAL	4,193,215	4,193,215	4,193,215	4,196,917	3,702
Health Systems Develop. and Reg.					
General Funds	3,583,007	3,819,896	3,819,896	3,586,098	(233,798)
Federal Funds	10,382,391	10,674,745	10,674,745	10,386,881	(287,864)
Other Funds	3,166,044	3,166,044	3,166,044	3,166,041	(3)
TOTAL	17,131,442	17,660,685	17,660,685	17,139,020	(521,665)
Family and Community Health					
General Funds	4,290,527	4,310,161	4,290,527	4,154,096	(136,431)
Federal Funds	24,658,146	24,849,030	24,849,030	24,863,102	14,072
Other Funds	6,000,072	6,026,038	6,000,072	6,142,353	142,281
TOTAL	34,948,745	35,185,229	35,139,629	35,159,551	19,922
Laboratory Services					
General Funds	0	0	0	0	0
Federal Funds	3,341,820	3,341,820	3,341,820	3,343,820	2,000
Other Funds	3,490,359	3,567,255	3,490,359	3,495,905	5,546
TOTAL	6,832,179	6,909,075	6,832,179	6,839,725	7,546
Correctional Health					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	22,997,363	22,725,249	23,564,581	23,473,225	(91,356)
TOTAL	22,997,363	22,725,249	23,564,581	23,473,225	(91,356)
Tobacco Prevention					
General Funds	0	0	0	0	0
Federal Funds	1,562,651	1,562,651	1,562,651	1,563,030	379
Other Funds	4,500,223	4,500,223	4,500,223	4,500,215	(8)
TOTAL	6,062,874	6,062,874	6,062,874	6,063,245	371
Board of Chiropractic Examiners - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	112,906	112,906	112,906	112,993	87
TOTAL	112,906	112,906	112,906	112,993	87
Board of Dentistry - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	336,455	349,180	349,180	349,180	0
TOTAL	336,455	349,180	349,180	349,180	0
Board of Hearing Aid Dispensers - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	24,930	24,930	24,930	24,930	0
TOTAL	24,930	24,930	24,930	24,930	0
Board of Funeral Service - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	73,913	73,913	73,913	73,913	0
TOTAL	73,913	73,913	73,913	73,913	0

HEALTH

Board of Med & Osteo Examiners - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,038,589	1,038,589	1,038,589	1,039,138	549
TOTAL	1,038,589	1,038,589	1,038,589	1,039,138	549

Board of Nursing - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,341,155	1,341,155	1,341,155	1,342,023	868
TOTAL	1,341,155	1,341,155	1,341,155	1,342,023	868

Board of Nursing Home Admin - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	59,492	61,492	59,492	59,492	0
TOTAL	59,492	61,492	59,492	59,492	0

Board of Optometry - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	69,518	69,518	69,518	69,518	0
TOTAL	69,518	69,518	69,518	69,518	0

Board of Pharmacy - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,157,964	1,157,964	1,157,964	1,158,401	437
TOTAL	1,157,964	1,157,964	1,157,964	1,158,401	437

Board of Podiatry Examiners - Info

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

Board of Massage Therapy - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	87,062	87,062	87,062	87,062	0
TOTAL	87,062	87,062	87,062	87,062	0

Board of Speech-Language Pathology -Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	46,262	46,262	46,262	46,256	(6)
TOTAL	46,262	46,262	46,262	46,256	(6)

Board of Certified Prof Midwives - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	20,000	20,000
TOTAL	0	0	0	20,000	20,000

DEPARTMENT TOTAL

General Funds	8,833,240	9,089,763	9,070,129	8,701,668	(368,461)
Federal Funds	41,663,856	42,147,094	42,147,094	41,877,112	(269,982)
Other Funds	46,038,478	45,883,951	46,618,421	46,697,319	78,898
TOTAL	<u>96,535,574</u>	<u>97,120,808</u>	<u>97,835,644</u>	<u>97,276,099</u>	<u>(559,545)</u>

HEALTH

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	961,474	1,720,279	1,515,164	4,196,917	32.0
DIVISION TOTAL	961,474	1,720,279	1,515,164	4,196,917	32.0
Health Systems Develop. and Reg.					
Health Systems Develop. and Reg.	3,586,098	10,386,881	3,166,041	17,139,020	70.0
DIVISION TOTAL	3,586,098	10,386,881	3,166,041	17,139,020	70.0
Family and Community Health					
Family and Community Health	4,154,096	24,863,102	6,142,353	35,159,551	191.5
DIVISION TOTAL	4,154,096	24,863,102	6,142,353	35,159,551	191.5
Laboratory Services					
Laboratory Services	0	3,343,820	3,495,905	6,839,725	29.0
DIVISION TOTAL	0	3,343,820	3,495,905	6,839,725	29.0
Correctional Health					
Correctional Health	0	0	23,473,225	23,473,225	89.0
DIVISION TOTAL	0	0	23,473,225	23,473,225	89.0
Tobacco Prevention					
Tobacco Prevention	0	1,563,030	4,500,215	6,063,245	3.0
DIVISION TOTAL	0	1,563,030	4,500,215	6,063,245	3.0
Board of Chiropractic Examiners - Info					
Board of Chiropractic Examiners - Info	0	0	112,993	112,993	1.0
DIVISION TOTAL	0	0	112,993	112,993	1.0
Board of Dentistry - Info					
Board of Dentistry - Info	0	0	349,180	349,180	0.0
DIVISION TOTAL	0	0	349,180	349,180	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	1,039,138	1,039,138	7.0
DIVISION TOTAL	0	0	1,039,138	1,039,138	7.0
Board of Nursing - Info					
Board of Nursing - Info	0	0	1,342,023	1,342,023	9.0
DIVISION TOTAL	0	0	1,342,023	1,342,023	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	1,158,401	1,158,401	5.9
DIVISION TOTAL	0	0	1,158,401	1,158,401	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	46,256	46,256	0.0
DIVISION TOTAL	0	0	46,256	46,256	0.0

Board of Certified Prof Midwives - Info

Board of Certified Prof Midwives - Info	0	0	20,000	20,000	0.0
DIVISION TOTAL	0	0	20,000	20,000	0.0

DEPARTMENT TOTAL

	8,701,668	41,877,112	46,697,319	97,276,099	437.4
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LABOR AND REGULATION

STAFFING LEVEL FTE:	424.3	419.3	419.3	419.3	0.0
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DIVISION SUMMARY:

	BUDGETED FY2017	REQUESTED FY2018	GOVERNOR'S RECOMMENDED FY2018	APPROPRIATED FY2018	APPROPRIATED VS RECOMMENDED
Labor and Regulation					
General Funds	2,039,124	2,039,124	2,039,124	1,941,018	(98,106)
Federal Funds	31,696,813	30,381,603	30,454,767	30,478,656	23,889
Other Funds	802,622	802,622	802,622	803,263	641
TOTAL	34,538,559	33,223,349	33,296,513	33,222,937	(73,576)
Boards and Commissions					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	4,015,357	4,019,857	4,019,857	4,023,201	3,344
TOTAL	4,015,357	4,019,857	4,019,857	4,023,201	3,344
Financial Services					
General Funds	0	0	0	0	0
Federal Funds	40,482	40,482	40,482	40,482	0
Other Funds	6,933,561	6,933,561	6,825,607	6,830,978	5,371
TOTAL	6,974,043	6,974,043	6,866,089	6,871,460	5,371
DEPARTMENT TOTAL					
General Funds	2,039,124	2,039,124	2,039,124	1,941,018	(98,106)
Federal Funds	31,737,295	30,422,085	30,495,249	30,519,138	23,889
Other Funds	11,751,540	11,756,040	11,648,086	11,657,442	9,356
TOTAL	45,527,959	44,217,249	44,182,459	44,117,598	(64,861)

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Labor and Regulation					
Secretariat Administration	658,543	11,481,038	301,657	12,441,238	52.5
Unemployment Insurance Service	0	6,814,026	0	6,814,026	74.0
Field Operations	556,238	11,825,880	0	12,382,118	166.0
State Labor Law Administration	726,237	357,712	501,606	1,585,555	16.0
DIVISION TOTAL	1,941,018	30,478,656	803,263	33,222,937	308.5
Boards and Commissions					
Board of Accountancy - Info	0	0	324,492	324,492	2.5
Board of Barber Examiners - Info	0	0	29,098	29,098	0.0
Cosmetology Commission - Info	0	0	316,243	316,243	3.6
Plumbing Commission - Info	0	0	626,449	626,449	7.0
Board of Technical Professions - Info	0	0	370,547	370,547	3.5
Electrical Commission - Info	0	0	1,692,757	1,692,757	22.0
Real Estate Commission - Info	0	0	580,357	580,357	5.0
Abstracters Bd of Examiners - Info	0	0	27,518	27,518	0.0
South Dakota Athletic Commission - Info	0	0	55,740	55,740	0.0
DIVISION TOTAL	0	0	4,023,201	4,023,201	43.6
Financial Services					
Banking	0	0	3,482,038	3,482,038	29.5
Securities	0	0	433,972	433,972	5.7
Insurance	0	40,482	2,914,968	2,955,450	32.0
	0	40,482	6,830,978	6,871,460	67.2

TRANSPORTATION

STAFFING LEVEL FTE:	1,026.3	1,014.3	1,014.3	1,014.3	0.0
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DIVISION SUMMARY:

	BUDGETED FY2017	REQUESTED FY2018	GOVERNOR'S RECOMMENDED FY2018	APPROPRIATED FY2018	APPROPRIATED VS RECOMMENDED
General Operations					
General Funds	547,589	547,589	547,589	548,170	581
Federal Funds	41,454,373	41,454,373	41,454,373	41,466,984	12,611
Other Funds	155,587,070	155,033,166	155,033,166	155,121,590	88,424
TOTAL	197,589,032	197,035,128	197,035,128	197,136,744	101,616
Construction Contracts - Info					
General Funds	0	0	0	0	0
Federal Funds	347,068,873	347,068,873	347,068,873	347,068,873	0
Other Funds	144,544,285	144,544,285	144,544,285	144,544,285	0
TOTAL	491,613,158	491,613,158	491,613,158	491,613,158	0
DEPARTMENT TOTAL					
General Funds	547,589	547,589	547,589	548,170	581
Federal Funds	388,523,246	388,523,246	388,523,246	388,535,857	12,611
Other Funds	300,131,355	299,577,451	299,577,451	299,665,875	88,424
TOTAL	689,202,190	688,648,286	688,648,286	688,749,902	101,616

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
General Operations					
Secretariat	0	24,104,825	12,398,043	36,502,868	31.0
Finance and Management	548,170	56,537	5,807,638	6,412,345	25.5
Planning and Engineering	0	8,892,854	19,379,284	28,272,138	216.7
Operations	0	8,412,768	117,536,625	125,949,393	741.1
DIVISION TOTAL	548,170	41,466,984	155,121,590	197,136,744	1,014.3
Construction Contracts - Info					
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
DEPARTMENT TOTAL	548,170	388,535,857	299,665,875	688,749,902	1,014.3

EDUCATION

STAFFING LEVEL FTE:	184.0	190.0	187.0	187.0	0.0
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DIVISION SUMMARY:

	BUDGETED FY2017	REQUESTED FY2018	GOVERNOR'S RECOMMENDED FY2018	APPROPRIATED FY2018	APPROPRIATED VS RECOMMENDED
General Administration					
General Funds	2,522,367	2,681,047	2,589,674	2,598,616	8,942
Federal Funds	6,340,349	4,658,606	4,658,606	4,661,025	2,419
Other Funds	212,999	212,999	212,999	213,150	151
TOTAL	9,075,715	7,552,652	7,461,279	7,472,791	11,512
State Aid					
General Funds	506,907,694	538,563,410	534,337,239	527,221,600	(7,115,639)
Federal Funds	0	0	0	0	0
Other Funds	4,402,575	4,470,423	4,372,827	4,375,633	2,806
TOTAL	511,310,269	543,033,833	538,710,066	531,597,233	(7,112,833)
Postsecondary Technical Institutes					
General Funds	27,162,109	29,952,432	27,518,584	27,148,057	(370,527)
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	27,162,109	29,952,432	27,518,584	27,148,057	(370,527)
Education Services and Resources					
General Funds	9,403,836	10,112,945	9,668,567	8,750,118	(918,449)
Federal Funds	179,211,257	179,211,257	179,216,148	179,224,041	7,893
Other Funds	1,161,170	1,011,170	1,011,170	1,013,935	2,765
TOTAL	189,776,263	190,335,372	189,895,885	188,988,094	(907,791)
Library Services and History					
General Funds	4,117,631	4,184,343	4,117,631	4,146,001	28,370
Federal Funds	2,467,572	2,467,572	2,467,572	2,471,353	3,781
Other Funds	2,367,297	2,367,297	2,367,297	2,369,444	2,147
TOTAL	8,952,500	9,019,212	8,952,500	8,986,798	34,298
DEPARTMENT TOTAL					
General Funds	550,113,637	585,494,177	578,231,695	569,864,392	(8,367,303)
Federal Funds	188,019,178	186,337,435	186,342,326	186,356,419	14,093
Other Funds	8,144,041	8,061,889	7,964,293	7,972,162	7,869
TOTAL	746,276,856	779,893,501	772,538,314	764,192,973	(8,345,341)

EDUCATION

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
General Administration					
General Administration	2,598,616	4,661,025	213,150	7,472,791	34.0
DIVISION TOTAL	2,598,616	4,661,025	213,150	7,472,791	34.0
State Aid					
Workforce Education Fund - Info	0	0	2,500,000	2,500,000	0.0
State Aid to General Education	449,193,574	0	0	449,193,574	0.0
State Aid to Special Education	63,646,857	0	0	63,646,857	0.0
Sparsity Payments	2,011,501	0	0	2,011,501	0.0
National Board Certified Teachers	150,000	0	0	150,000	0.0
Technology in Schools	12,219,668	0	1,875,633	14,095,301	0.0
DIVISION TOTAL	527,221,600	0	4,375,633	531,597,233	0.0
Postsecondary Technical Institutes					
Postsecondary Technical Institutes	22,316,237	0	0	22,316,237	0.0
Postsecondary 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	27,148,057	0	0	27,148,057	0.0
Education Services and Resources					
Ed Resources	8,750,118	179,224,041	1,013,935	188,988,094	86.5
DIVISION TOTAL	8,750,118	179,224,041	1,013,935	188,988,094	86.5
Library Services and History					
History	2,224,512	1,223,680	2,341,544	5,789,736	44.0
Library Services	1,921,489	1,247,673	27,900	3,197,062	22.5
DIVISION TOTAL	4,146,001	2,471,353	2,369,444	8,986,798	66.5
DEPARTMENT TOTAL	569,864,392	186,356,419	7,972,162	764,192,973	187.0

PUBLIC SAFETY

STAFFING LEVEL FTE:	411.5	411.5	410.5	410.5	0.0
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DIVISION SUMMARY:

	BUDGETED FY2017	REQUESTED FY2018	GOVERNOR'S RECOMMENDED FY2018	APPROPRIATED FY2018	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	146,144	146,144	146,144	146,179	35
Federal Funds	94,986	94,986	94,986	94,986	0
Other Funds	628,673	628,673	628,673	629,987	1,314
TOTAL	869,803	869,803	869,803	871,152	1,349
Highway Patrol					
General Funds	1,408,615	1,408,615	1,408,615	1,409,583	968
Federal Funds	7,907,317	7,520,144	7,256,785	7,258,342	1,557
Other Funds	24,161,040	24,680,907	24,700,708	24,721,442	20,734
TOTAL	33,476,972	33,609,666	33,366,108	33,389,367	23,259
Emergency Services & Homeland Security					
General Funds	1,374,978	1,374,978	1,374,978	1,377,380	2,402
Federal Funds	9,670,450	9,670,450	9,670,450	9,677,533	7,083
Other Funds	277,725	277,725	277,725	277,838	113
TOTAL	11,323,153	11,323,153	11,323,153	11,332,751	9,598
Legal and Regulatory Services					
General Funds	789,813	833,313	833,313	833,423	110
Federal Funds	330,532	330,532	330,532	330,532	0
Other Funds	7,794,380	7,794,380	7,794,380	7,803,205	8,825
TOTAL	8,914,725	8,958,225	8,958,225	8,967,160	8,935
911 Coordination Board - Informational					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,908,592	3,908,592	3,908,592	3,908,700	108
TOTAL	3,908,592	3,908,592	3,908,592	3,908,700	108
DEPARTMENT TOTAL					
General Funds	3,719,550	3,763,050	3,763,050	3,766,565	3,515
Federal Funds	18,003,285	17,616,112	17,352,753	17,361,393	8,640
Other Funds	36,770,410	37,290,277	37,310,078	37,341,172	31,094
TOTAL	58,493,245	58,669,439	58,425,881	58,469,130	43,249

PUBLIC SAFETY

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	146,179	94,986	629,987	871,152	8.5
DIVISION TOTAL	146,179	94,986	629,987	871,152	8.5
Highway Patrol					
Highway Patrol	1,409,583	7,258,342	24,721,442	33,389,367	275.0
DIVISION TOTAL	1,409,583	7,258,342	24,721,442	33,389,367	275.0
Emergency Services & Homeland Security					
Emergency Services & Homeland Security	1,377,380	9,677,533	277,838	11,332,751	30.5
DIVISION TOTAL	1,377,380	9,677,533	277,838	11,332,751	30.5
Legal and Regulatory Services					
Legal and Regulatory Services	833,423	330,532	7,803,205	8,967,160	95.5
DIVISION TOTAL	833,423	330,532	7,803,205	8,967,160	95.5
911 Coordination Board - Informational					
911 Coordination Board - Informational	0	0	3,908,700	3,908,700	1.0
DIVISION TOTAL	0	0	3,908,700	3,908,700	1.0
DEPARTMENT TOTAL	3,766,565	17,361,393	37,341,172	58,469,130	410.5

BOARD OF REGENTS

STAFFING LEVEL FTE:	5,154.4	5,189.2	5,154.4	5,155.2	0.8
DIVISION SUMMARY:					
	BUDGETED FY2017	REQUESTED FY2018	GOVERNOR'S RECOMMENDED FY2018	APPROPRIATED FY2018	APPROPRIATED VS RECOMMENDED
Board of Regents					
General Funds	8,369,126	8,489,652	8,390,265	8,371,275	(18,990)
Federal Funds	0	0	0	0	0
Other Funds	7,537,258	10,530,209	10,530,209	10,531,286	1,077
TOTAL	15,906,384	19,019,861	18,920,474	18,902,561	(17,913)
Maintenance and Repair					
General Funds	8,707,247	8,707,247	9,625,984	7,799,945	(1,826,039)
Federal Funds	0	0	0	0	0
Other Funds	16,011,702	16,011,702	16,011,702	16,011,702	0
TOTAL	24,718,949	24,718,949	25,637,686	23,811,647	(1,826,039)
Grants/Scholarships/Loans					
General Funds	0	0	0	0	0
Federal Funds	574,447	574,447	574,447	574,447	0
Other Funds	2,117,882	2,117,882	2,117,882	2,117,882	0
TOTAL	2,692,329	2,692,329	2,692,329	2,692,329	0
Regent's Pools					
General Funds	1,600,363	10,829,764	1,596,861	1,597,560	699
Federal Funds	0	0	0	0	0
Other Funds	17,470,831	18,127,366	18,127,366	18,127,366	0
TOTAL	19,071,194	28,957,130	19,724,227	19,724,926	699
System Requests					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,319,869	1,319,869	1,319,869	1,320,014	145
TOTAL	1,319,869	1,319,869	1,319,869	1,320,014	145
Other					
General Funds	650,000	650,000	650,000	650,000	0
Federal Funds	0	0	0	0	0
Other Funds	3,672,951	2,363,514	2,363,514	0	(2,363,514)
TOTAL	4,322,951	3,013,514	3,013,514	650,000	(2,363,514)
Research Pool					
General Funds	1,000,000	1,000,000	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	1,000,000	1,000,000	1,000,000	0
South Dakota Scholarships					
General Funds	5,525,976	9,390,219	5,938,774	6,084,157	145,383
Federal Funds	0	0	0	0	0
Other Funds	137,170	137,170	0	0	0
TOTAL	5,663,146	9,527,389	5,938,774	6,084,157	145,383
University of South Dakota					
General Funds	36,311,103	37,264,113	36,570,233	36,303,837	(266,396)
Federal Funds	13,547,785	7,917,246	7,917,246	7,925,987	8,741
Other Funds	109,908,163	96,607,104	96,607,104	96,648,938	41,834
TOTAL	159,767,051	141,788,463	141,094,583	140,878,762	(215,821)
USD School of Medicine					
General Funds	22,912,215	22,912,215	22,912,215	22,924,497	12,282
Federal Funds	11,932,296	9,177,870	9,177,870	9,183,516	5,646
Other Funds	19,840,657	23,130,086	23,130,086	19,847,019	(3,283,067)
TOTAL	54,685,168	55,220,171	55,220,171	51,955,032	(3,265,139)

BOARD OF REGENTS

South Dakota State University

General Funds	46,364,945	47,013,353	47,474,010	46,392,784	(1,081,226)
Federal Funds	30,849,738	24,000,000	24,000,000	24,000,000	0
Other Funds	196,825,758	174,200,326	174,200,326	174,292,715	92,389
TOTAL	274,040,441	245,213,679	245,674,336	244,685,499	(988,837)

SDSU Extension

General Funds	8,654,361	9,024,546	8,654,361	8,644,605	(9,756)
Federal Funds	8,564,458	6,000,000	6,000,000	6,005,826	5,826
Other Funds	2,423,536	2,023,536	2,023,536	2,025,166	1,630
TOTAL	19,642,355	17,048,082	16,677,897	16,675,597	(2,300)

Agricultural Experiment Station

General Funds	12,194,624	12,314,910	12,194,624	12,297,136	102,512
Federal Funds	17,830,207	10,856,555	10,856,555	10,857,846	1,291
Other Funds	15,432,703	13,932,703	13,932,703	13,935,445	2,742
TOTAL	45,457,534	37,104,168	36,983,882	37,090,427	106,545

SD School of Mines and Technology

General Funds	16,581,095	17,185,379	16,788,098	16,701,515	(86,583)
Federal Funds	34,219,819	15,219,810	15,219,810	15,223,169	3,359
Other Funds	47,933,352	38,476,095	38,476,095	38,741,841	265,746
TOTAL	98,734,266	70,881,284	70,484,003	70,666,525	182,522

Northern State University

General Funds	14,582,387	14,947,887	14,689,408	14,639,063	(50,345)
Federal Funds	1,983,236	1,978,117	1,978,117	1,979,854	1,737
Other Funds	26,589,864	25,162,749	25,162,749	25,170,817	8,068
TOTAL	43,155,487	42,088,753	41,830,274	41,789,734	(40,540)

Black Hills State University

General Funds	9,540,883	10,282,743	9,608,109	9,552,262	(55,847)
Federal Funds	4,958,587	4,277,168	4,277,168	4,277,168	0
Other Funds	37,056,671	32,641,087	32,641,087	32,656,629	15,542
TOTAL	51,556,141	47,200,998	46,526,364	46,486,059	(40,305)

Dakota State University

General Funds	9,663,955	9,971,875	9,800,346	9,744,803	(55,543)
Federal Funds	5,545,182	3,445,182	3,445,182	3,447,056	1,874
Other Funds	26,438,356	25,638,356	25,638,356	25,648,059	9,703
TOTAL	41,647,493	39,055,413	38,883,884	38,839,918	(43,966)

SD School for the Deaf

General Funds	2,779,848	2,848,145	2,848,145	2,843,683	(4,462)
Federal Funds	0	4	4	4	0
Other Funds	667,252	667,252	667,252	667,252	0
TOTAL	3,447,100	3,515,401	3,515,401	3,510,939	(4,462)

SD School for the Blind and Visually Imp

General Funds	2,941,908	3,040,929	3,040,929	3,037,686	(3,243)
Federal Funds	201,361	201,361	201,361	201,426	65
Other Funds	494,712	494,712	494,712	494,799	87
TOTAL	3,637,981	3,737,002	3,737,002	3,733,911	(3,091)

DEPARTMENT TOTAL

General Funds	208,380,036	225,872,977	211,782,362	208,584,808	(3,197,554)
Federal Funds	130,207,116	83,647,760	83,647,760	83,676,299	28,539
Other Funds	531,878,687	483,581,718	483,444,548	478,236,930	(5,207,618)
TOTAL	870,465,839	793,102,455	778,874,670	770,498,037	(8,376,633)

BOARD OF REGENTS

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Board of Regents					
Board of Regents	8,371,275	0	10,531,286	18,902,561	57.0
DIVISION TOTAL	8,371,275	0	10,531,286	18,902,561	57.0
Maintenance and Repair					
Maintenance and Repair	7,799,945	0	16,011,702	23,811,647	0.0
DIVISION TOTAL	7,799,945	0	16,011,702	23,811,647	0.0
Grants/Scholarships/Loans					
Grants/Scholarships/Loans	0	574,447	2,117,882	2,692,329	0.0
DIVISION TOTAL	0	574,447	2,117,882	2,692,329	0.0
Regent's Pools					
Regent's Pools	1,597,560	0	18,127,366	19,724,926	12.3
DIVISION TOTAL	1,597,560	0	18,127,366	19,724,926	12.3
System Requests					
System Requests	0	0	1,320,014	1,320,014	1.0
DIVISION TOTAL	0	0	1,320,014	1,320,014	1.0
Other					
Other	650,000	0	0	650,000	0.0
DIVISION TOTAL	650,000	0	0	650,000	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	6,084,157	0	0	6,084,157	0.0
DIVISION TOTAL	6,084,157	0	0	6,084,157	0.0
University of South Dakota					
University of South Dakota	36,303,837	7,925,987	96,648,938	140,878,762	1,107.2
DIVISION TOTAL	36,303,837	7,925,987	96,648,938	140,878,762	1,107.2
USD School of Medicine					
USD School of Medicine	22,924,497	9,183,516	19,847,019	51,955,032	321.5
DIVISION TOTAL	22,924,497	9,183,516	19,847,019	51,955,032	321.5
South Dakota State University					
South Dakota State University	46,392,784	24,000,000	174,292,715	244,685,499	1,617.7
DIVISION TOTAL	46,392,784	24,000,000	174,292,715	244,685,499	1,617.7
SDSU Extension					
SDSU Extension	8,644,605	6,005,826	2,025,166	16,675,597	190.4
DIVISION TOTAL	8,644,605	6,005,826	2,025,166	16,675,597	190.4
Agricultural Experiment Station					
Agricultural Experiment Station	12,297,136	10,857,846	13,935,445	37,090,427	271.3
DIVISION TOTAL	12,297,136	10,857,846	13,935,445	37,090,427	271.3
SD School of Mines and Technology					
SD School of Mines and Technology	16,701,515	15,223,169	38,741,841	70,666,525	433.4
DIVISION TOTAL	16,701,515	15,223,169	38,741,841	70,666,525	433.4
Northern State University					
Northern State University	14,639,063	1,979,854	25,170,817	41,789,734	363.0
DIVISION TOTAL	14,639,063	1,979,854	25,170,817	41,789,734	363.0

BOARD OF REGENTS

Black Hills State University

Black Hills State University	9,552,262	4,277,168	32,656,629	46,486,059	418.5
DIVISION TOTAL	9,552,262	4,277,168	32,656,629	46,486,059	418.5

Dakota State University

Dakota State University	9,744,803	3,447,056	25,648,059	38,839,918	288.8
DIVISION TOTAL	9,744,803	3,447,056	25,648,059	38,839,918	288.8

SD School for the Deaf

SD School for the Deaf	2,843,683	4	667,252	3,510,939	24.5
DIVISION TOTAL	2,843,683	4	667,252	3,510,939	24.5

SD School for the Blind and Visually Imp

SD School for the Blind and Visually Imp	3,037,686	201,426	494,799	3,733,911	48.6
DIVISION TOTAL	3,037,686	201,426	494,799	3,733,911	48.6

DEPARTMENT TOTAL

	208,584,808	83,676,299	478,236,930	770,498,037	5,155.2
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MILITARY

STAFFING LEVEL FTE:	105.4	107.4	107.4	107.4	0.0
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DIVISION SUMMARY:

	BUDGETED FY2017	REQUESTED FY2018	GOVERNOR'S RECOMMENDED FY2018	APPROPRIATED FY2018	APPROPRIATED VS RECOMMENDED
<i>Adjutant General</i>					
General Funds	565,094	565,094	565,094	566,202	1,108
Federal Funds	10,306	10,306	10,306	10,306	0
Other Funds	29,254	29,254	29,254	29,254	0
TOTAL	604,654	604,654	604,654	605,762	1,108
<i>Army Guard</i>					
General Funds	3,047,880	3,480,358	3,132,406	3,133,197	791
Federal Funds	15,190,474	14,925,627	15,266,351	15,269,967	3,616
Other Funds	0	0	0	0	0
TOTAL	18,238,354	18,405,985	18,398,757	18,403,164	4,407
<i>Air Guard</i>					
General Funds	409,875	419,765	416,665	417,004	339
Federal Funds	5,425,903	5,446,272	5,446,272	5,449,730	3,458
Other Funds	0	0	0	0	0
TOTAL	5,835,778	5,866,037	5,862,937	5,866,734	3,797
<i>DEPARTMENT TOTAL</i>					
General Funds	4,022,849	4,465,217	4,114,165	4,116,403	2,238
Federal Funds	20,626,683	20,382,205	20,722,929	20,730,003	7,074
Other Funds	29,254	29,254	29,254	29,254	0
TOTAL	24,678,786	24,876,676	24,866,348	24,875,660	9,312

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Adjutant General</i>					
Adjutant General	566,202	10,306	29,254	605,762	5.3
DIVISION TOTAL	566,202	10,306	29,254	605,762	5.3
<i>Army Guard</i>					
Army Guard	3,133,197	15,269,967	0	18,403,164	54.1
DIVISION TOTAL	3,133,197	15,269,967	0	18,403,164	54.1
<i>Air Guard</i>					
Air Guard	417,004	5,449,730	0	5,866,734	48.0
DIVISION TOTAL	417,004	5,449,730	0	5,866,734	48.0
<i>DEPARTMENT TOTAL</i>	4,116,403	20,730,003	29,254	24,875,660	107.4

VETERANS' AFFAIRS

STAFFING LEVEL FTE:	138.2	138.2	138.2	138.2	0.0
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DIVISION SUMMARY:

	BUDGETED FY2017	REQUESTED FY2018	GOVERNOR'S RECOMMENDED FY2018	APPROPRIATED FY2018	APPROPRIATED VS RECOMMENDED
<i>Veterans' Benefits and Services</i>					
General Funds	1,563,644	1,647,148	1,595,996	1,567,912	(28,084)
Federal Funds	283,851	205,392	205,392	205,889	497
Other Funds	106,000	85,840	61,000	61,000	0
TOTAL	1,953,495	1,938,380	1,862,388	1,834,801	(27,587)
<i>State Veterans' Home</i>					
General Funds	2,465,389	2,487,915	2,487,915	2,490,971	3,056
Federal Funds	2,872,778	3,026,155	3,026,154	3,030,438	4,284
Other Funds	4,430,441	4,307,128	4,486,500	4,488,317	1,817
TOTAL	9,768,608	9,821,198	10,000,569	10,009,726	9,157
DEPARTMENT TOTAL					
General Funds	4,029,033	4,135,063	4,083,911	4,058,883	(25,028)
Federal Funds	3,156,629	3,231,547	3,231,546	3,236,327	4,781
Other Funds	4,536,441	4,392,968	4,547,500	4,549,317	1,817
TOTAL	11,722,103	11,759,578	11,862,957	11,844,527	(18,430)

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Veterans' Benefits and Services</i>					
Veterans' Benefits and Services	1,567,912	205,889	61,000	1,834,801	20.0
DIVISION TOTAL	1,567,912	205,889	61,000	1,834,801	20.0
<i>State Veterans' Home</i>					
State Veterans' Home	2,490,971	3,030,438	4,488,317	10,009,726	118.2
DIVISION TOTAL	2,490,971	3,030,438	4,488,317	10,009,726	118.2
DEPARTMENT TOTAL	4,058,883	3,236,327	4,549,317	11,844,527	138.2

CORRECTIONS

STAFFING LEVEL FTE:	755.0	760.0	750.0	750.0	0.0
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DIVISION SUMMARY:

	BUDGETED FY2017	REQUESTED FY2018	GOVERNOR'S RECOMMENDED FY2018	APPROPRIATED FY2018	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	2,970,926	3,528,278	2,868,447	2,871,013	2,566
Federal Funds	969,182	969,182	969,182	969,310	128
Other Funds	0	0	0	0	0
TOTAL	3,940,108	4,497,460	3,837,629	3,840,323	2,694
Adult Corrections					
General Funds	80,865,697	84,066,133	82,546,484	82,410,550	(135,934)
Federal Funds	1,108,345	704,198	1,479,198	1,479,571	373
Other Funds	3,703,784	3,703,784	3,703,784	3,704,677	893
TOTAL	85,677,826	88,474,115	87,729,466	87,594,798	(134,668)
Juvenile Corrections					
General Funds	14,153,681	14,286,511	14,076,413	13,906,828	(169,585)
Federal Funds	3,925,848	4,290,081	4,233,263	4,204,854	(28,409)
Other Funds	0	0	0	0	0
TOTAL	18,079,529	18,576,592	18,309,676	18,111,682	(197,994)
DEPARTMENT TOTAL					
General Funds	97,990,304	101,880,922	99,491,344	99,188,391	(302,953)
Federal Funds	6,003,375	5,963,461	6,681,643	6,653,735	(27,908)
Other Funds	3,703,784	3,703,784	3,703,784	3,704,677	893
TOTAL	107,697,463	111,548,167	109,876,771	109,546,803	(329,968)

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	2,871,013	969,310	0	3,840,323	22.0
DIVISION TOTAL	2,871,013	969,310	0	3,840,323	22.0
Adult Corrections					
Mike Durfee State Prison	18,040,673	154,935	0	18,195,608	210.0
State Penitentiary	24,559,905	179,073	0	24,738,978	309.0
Women's Prison	5,679,629	69,319	0	5,748,948	70.0
Pheasantland Industries	0	0	3,704,677	3,704,677	16.0
Inmate Services	28,523,366	1,076,244	0	29,599,610	27.0
Parole Services	5,606,977	0	0	5,606,977	57.0
DIVISION TOTAL	82,410,550	1,479,571	3,704,677	87,594,798	689.0
Juvenile Corrections					
Juvenile Community Corrections	13,365,941	4,204,854	0	17,570,795	35.0
State Treatment and Rehabilitation Acad.	540,887	0	0	540,887	4.0
DIVISION TOTAL	13,906,828	4,204,854	0	18,111,682	39.0
DEPARTMENT TOTAL	99,188,391	6,653,735	3,704,677	109,546,803	750.0

HUMAN SERVICES

STAFFING LEVEL FTE:	545.4	543.4	533.4	533.4	0.0
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DIVISION SUMMARY:

	BUDGETED FY2017	REQUESTED FY2018	GOVERNOR'S RECOMMENDED FY2018	APPROPRIATED FY2018	APPROPRIATED VS RECOMMENDED
Secretary					
General Funds	914,235	1,070,536	925,804	927,164	1,360
Federal Funds	759,499	759,499	759,499	761,766	2,267
Other Funds	1,430	1,430	1,430	1,430	0
TOTAL	1,675,164	1,831,465	1,686,733	1,690,360	3,627
Developmental Disabilities					
General Funds	60,713,122	63,077,314	61,122,677	60,709,577	(413,100)
Federal Funds	77,244,588	83,221,686	80,775,963	80,233,412	(542,551)
Other Funds	5,748,659	5,741,674	5,663,174	5,623,926	(39,248)
TOTAL	143,706,369	152,040,674	147,561,814	146,566,915	(994,899)
SDDC - Redfield					
General Funds	11,283,754	11,384,599	11,308,269	11,341,017	32,748
Federal Funds	13,381,055	14,110,176	14,015,974	14,052,019	36,045
Other Funds	794,724	794,724	794,724	794,724	0
TOTAL	25,459,533	26,289,499	26,118,967	26,187,760	68,793
Rehabilitation Services					
General Funds	4,718,420	4,739,602	4,699,326	4,701,049	1,723
Federal Funds	16,614,678	17,506,218	17,473,841	17,482,240	8,399
Other Funds	1,493,425	1,551,015	1,551,015	1,551,015	0
TOTAL	22,826,523	23,796,835	23,724,182	23,734,304	10,122
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	884,510	969,510	969,510	970,497	987
Federal Funds	2,664,146	2,664,146	2,664,146	2,670,168	6,022
Other Funds	387,726	387,726	387,726	388,228	502
TOTAL	3,936,382	4,021,382	4,021,382	4,028,893	7,511
DEPARTMENT TOTAL					
General Funds	78,514,041	81,241,561	79,025,586	78,649,304	(376,282)
Federal Funds	110,663,966	118,261,725	115,689,423	115,199,605	(489,818)
Other Funds	9,727,644	9,778,249	9,699,749	9,661,003	(38,746)
TOTAL	198,905,651	209,281,535	204,414,758	203,509,912	(904,846)

HUMAN SERVICES

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretary					
Secretary	927,164	761,766	1,430	1,690,360	17.0
DIVISION TOTAL	927,164	761,766	1,430	1,690,360	17.0
Developmental Disabilities					
Developmental Disabilities	60,709,577	80,233,412	5,623,926	146,566,915	20.5
DIVISION TOTAL	60,709,577	80,233,412	5,623,926	146,566,915	20.5
SDDC - Redfield					
SDDC - Redfield	11,341,017	14,052,019	794,724	26,187,760	364.6
DIVISION TOTAL	11,341,017	14,052,019	794,724	26,187,760	364.6
Rehabilitation Services					
Rehabilitation Services	4,701,049	17,482,240	1,551,015	23,734,304	102.1
DIVISION TOTAL	4,701,049	17,482,240	1,551,015	23,734,304	102.1
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	970,497	2,670,168	388,228	4,028,893	29.2
DIVISION TOTAL	970,497	2,670,168	388,228	4,028,893	29.2
DEPARTMENT TOTAL	78,649,304	115,199,605	9,661,003	203,509,912	533.4

ENVIRONMENT AND NATURAL RESOURCES

STAFFING LEVEL FTE:	180.5	180.5	180.5	180.5	0.0
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DIVISION SUMMARY:					
	BUDGETED FY2017	REQUESTED FY2018	GOVERNOR'S RECOMMENDED FY2018	APPROPRIATED FY2018	APPROPRIATED VS RECOMMENDED
Financial and Technical Assistance					
General Funds	2,557,306	2,557,306	2,557,306	2,560,043	2,737
Federal Funds	2,315,115	2,315,115	2,315,115	2,317,958	2,843
Other Funds	1,030,864	1,030,864	1,030,864	1,032,802	1,938
TOTAL	5,903,285	5,903,285	5,903,285	5,910,803	7,518
Environmental Services					
General Funds	4,069,353	4,069,353	4,069,353	4,074,598	5,245
Federal Funds	6,180,142	6,018,142	6,018,142	6,024,838	6,696
Other Funds	3,321,438	3,483,438	3,483,438	3,486,628	3,190
TOTAL	13,570,933	13,570,933	13,570,933	13,586,064	15,131
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	1,750,001	(1)
TOTAL	1,750,002	1,750,002	1,750,002	1,750,001	(1)
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	483,647	483,647	483,647	484,212	565
TOTAL	483,647	483,647	483,647	484,212	565
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	6,626,659	6,626,659	6,626,659	6,634,641	7,982
Federal Funds	8,495,257	8,333,257	8,333,257	8,342,796	9,539
Other Funds	9,450,951	9,612,951	9,612,951	9,618,643	5,692
TOTAL	24,572,867	24,572,867	24,572,867	24,596,080	23,213

ENVIRONMENT AND NATURAL RESOURCES

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Financial and Technical Assistance					
Financial and Technical Assistance	2,560,043	2,317,958	1,032,802	5,910,803	56.5
DIVISION TOTAL	2,560,043	2,317,958	1,032,802	5,910,803	56.5
Environmental Services					
Environmental Services	4,074,598	6,024,838	3,486,628	13,586,064	119.0
DIVISION TOTAL	4,074,598	6,024,838	3,486,628	13,586,064	119.0
Regulated Response Fund - Info					
Regulated Response Fund - Info	0	0	1,750,001	1,750,001	0.0
DIVISION TOTAL	0	0	1,750,001	1,750,001	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	484,212	484,212	5.0
DIVISION TOTAL	0	0	484,212	484,212	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	6,634,641	8,342,796	9,618,643	24,596,080	180.5

RETIREMENT SYSTEM

STAFFING LEVEL FTE:	33.0	33.0	33.0	33.0	0.0
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DIVISION SUMMARY:

	BUDGETED FY2017	REQUESTED FY2018	GOVERNOR'S RECOMMENDED FY2018	APPROPRIATED FY2018	APPROPRIATED VS RECOMMENDED
South Dakota Retirement System					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	4,391,342	4,391,342	4,391,342	4,393,639	2,297
TOTAL	4,391,342	4,391,342	4,391,342	4,393,639	2,297
DEPARTMENT TOTAL					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	4,391,342	4,391,342	4,391,342	4,393,639	2,297
TOTAL	4,391,342	4,391,342	4,391,342	4,393,639	2,297

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
South Dakota Retirement System					
South Dakota Retirement System	0	0	4,393,639	4,393,639	33.0
DIVISION TOTAL	0	0	4,393,639	4,393,639	33.0
DEPARTMENT TOTAL	0	0	4,393,639	4,393,639	33.0

PUBLIC UTILITIES COMMISSION

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

	BUDGETED FY2017	REQUESTED FY2018	GOVERNOR'S RECOMMENDED FY2018	APPROPRIATED FY2018	APPROPRIATED VS RECOMMENDED
Public Utilities Commission (PUC)					
General Funds	576,859	576,859	576,859	577,869	1,010
Federal Funds	299,693	318,309	296,723	297,081	358
Other Funds	3,757,505	3,837,717	3,853,451	3,861,561	8,110
TOTAL	4,634,057	4,732,885	4,727,033	4,736,511	9,478
DEPARTMENT TOTAL					
General Funds	576,859	576,859	576,859	577,869	1,010
Federal Funds	299,693	318,309	296,723	297,081	358
Other Funds	3,757,505	3,837,717	3,853,451	3,861,561	8,110
TOTAL	4,634,057	4,732,885	4,727,033	4,736,511	9,478

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Public Utilities Commission (PUC)					
Public Utilities Commission (PUC)	577,869	297,081	3,861,561	4,736,511	31.2
DIVISION TOTAL	577,869	297,081	3,861,561	4,736,511	31.2
DEPARTMENT TOTAL	577,869	297,081	3,861,561	4,736,511	31.2

UNIFIED JUDICIAL SYSTEM

STAFFING LEVEL FTE:	579.4	586.8	581.4	580.4	-1.0
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DIVISION SUMMARY:

	BUDGETED FY2017	REQUESTED FY2018	GOVERNOR'S RECOMMENDED FY2018	APPROPRIATED FY2018	APPROPRIATED VS RECOMMENDED
State Bar Association - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	575,721	575,721	575,721	575,721	0
TOTAL	575,721	575,721	575,721	575,721	0
Unified Judicial System					
General Funds	43,865,069	45,373,943	44,606,941	44,400,897	(206,044)
Federal Funds	792,527	817,332	818,070	817,996	(74)
Other Funds	10,294,940	9,492,696	9,014,940	9,017,342	2,402
TOTAL	54,952,536	55,683,971	54,439,951	54,236,235	(203,716)
DEPARTMENT TOTAL					
General Funds	43,865,069	45,373,943	44,606,941	44,400,897	(206,044)
Federal Funds	792,527	817,332	818,070	817,996	(74)
Other Funds	10,870,661	10,068,417	9,590,661	9,593,063	2,402
TOTAL	55,528,257	56,259,692	55,015,672	54,811,956	(203,716)

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	2,440,283	0	462,112	2,902,395	21.0
Judicial Qualifications Commission	70,293	0	0	70,293	0.0
Court Administrator's Office	1,930,929	298,107	146,439	2,375,475	21.0
Judicial Training	0	0	521,806	521,806	1.0
Circuit Courts Operation	14,535,156	20,000	1,538,198	16,093,354	137.2
Clerks of Court Operations	10,768,036	0	737,379	11,505,415	194.3
Court Services Operations	13,740,914	499,889	299,908	14,540,711	174.9
Community Based Services	915,286	0	0	915,286	0.0
Information & Technology	0	0	5,311,500	5,311,500	28.0
DIVISION TOTAL	44,400,897	817,996	9,017,342	54,236,235	577.4
DEPARTMENT TOTAL	44,400,897	817,996	9,593,063	54,811,956	580.4

LEGISLATURE

STAFFING LEVEL FTE:	72.6	71.6	71.6	71.6	0.0
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DIVISION SUMMARY:

	BUDGETED FY2017	REQUESTED FY2018	GOVERNOR'S RECOMMENDED FY2018	APPROPRIATED FY2018	APPROPRIATED VS RECOMMENDED
<i>Legislative Research Council</i>					
General Funds	6,065,612	6,113,321	5,892,018	6,001,443	109,425
Federal Funds	0	0	0	0	0
Other Funds	1,006,000	1,000,000	1,000,000	854,040	(145,960)
TOTAL	7,071,612	7,113,321	6,892,018	6,855,483	(36,535)
<i>Auditor General</i>					
General Funds	3,623,777	3,760,496	3,702,412	3,709,789	7,377
Federal Funds	0	0	0	0	0
Other Funds	132,000	0	0	0	0
TOTAL	3,755,777	3,760,496	3,702,412	3,709,789	7,377
<i>DEPARTMENT TOTAL</i>					
General Funds	9,689,389	9,873,817	9,594,430	9,711,232	116,802
Federal Funds	0	0	0	0	0
Other Funds	1,138,000	1,000,000	1,000,000	854,040	(145,960)
TOTAL	10,827,389	10,873,817	10,594,430	10,565,272	(29,158)

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Legislative Research Council</i>					
Legislative Operations	6,001,443	0	0	6,001,443	31.6
Legislative Priority Fund	0	0	854,040	854,040	0.0
DIVISION TOTAL	6,001,443	0	854,040	6,855,483	31.6
<i>Auditor General</i>					
Auditor General	3,709,789	0	0	3,709,789	40.0
DIVISION TOTAL	3,709,789	0	0	3,709,789	40.0
<i>DEPARTMENT TOTAL</i>	9,711,232	0	854,040	10,565,272	71.6

ATTORNEY GENERAL

STAFFING LEVEL FTE:	181.0	186.0	190.0	189.0	-1.0
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DIVISION SUMMARY:

	BUDGETED FY2017	REQUESTED FY2018	GOVERNOR'S RECOMMENDED FY2018	APPROPRIATED FY2018	APPROPRIATED VS RECOMMENDED
<i>Legal Services Program</i>					
General Funds	5,052,131	5,324,148	5,052,131	5,063,150	11,019
Federal Funds	909,537	830,553	830,553	832,501	1,948
Other Funds	2,451,807	2,451,807	2,552,439	2,555,250	2,811
TOTAL	8,413,475	8,606,508	8,435,123	8,450,901	15,778
<i>Criminal Investigation</i>					
General Funds	5,989,999	5,971,257	6,073,407	5,993,329	(80,078)
Federal Funds	3,269,228	3,269,228	3,269,228	3,270,834	1,606
Other Funds	5,472,622	5,808,985	5,868,493	5,882,806	14,313
TOTAL	14,731,849	15,049,470	15,211,128	15,146,969	(64,159)
<i>Law Enforcement Training</i>					
General Funds	488,121	488,121	488,121	498,079	9,958
Federal Funds	0	0	0	0	0
Other Funds	1,831,542	1,948,342	1,831,542	1,838,000	6,458
TOTAL	2,319,663	2,436,463	2,319,663	2,336,079	16,416
<i>911 Training</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	227,700	227,700	227,700	228,530	830
TOTAL	227,700	227,700	227,700	228,530	830
<i>Insurance Fraud Unit - Info</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	264,687	264,687	264,687	265,130	443
TOTAL	264,687	264,687	264,687	265,130	443
<i>DEPARTMENT TOTAL</i>					
General Funds	11,530,251	11,783,526	11,613,659	11,554,558	(59,101)
Federal Funds	4,178,765	4,099,781	4,099,781	4,103,335	3,554
Other Funds	10,248,358	10,701,521	10,744,861	10,769,716	24,855
TOTAL	25,957,374	26,584,828	26,458,301	26,427,609	(30,692)

ATTORNEY GENERAL

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Legal Services Program					
Legal Services Program	5,063,150	832,501	2,555,250	8,450,901	70.0
DIVISION TOTAL	5,063,150	832,501	2,555,250	8,450,901	70.0
Criminal Investigation					
Criminal Investigation	5,993,329	3,270,834	5,882,806	15,146,969	102.5
DIVISION TOTAL	5,993,329	3,270,834	5,882,806	15,146,969	102.5
Law Enforcement Training					
Law Enforcement Training	498,079	0	1,838,000	2,336,079	11.5
DIVISION TOTAL	498,079	0	1,838,000	2,336,079	11.5
911 Training					
911 Training	0	0	228,530	228,530	2.0
DIVISION TOTAL	0	0	228,530	228,530	2.0
Insurance Fraud Unit - Info					
Insurance Fraud Unit - Info	0	0	265,130	265,130	3.0
DIVISION TOTAL	0	0	265,130	265,130	3.0
DEPARTMENT TOTAL	11,554,558	4,103,335	10,769,716	26,427,609	189.0

SCHOOL AND PUBLIC LANDS

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

	BUDGETED FY2017	REQUESTED FY2018	GOVERNOR'S RECOMMENDED FY2018	APPROPRIATED FY2018	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	541,196	557,196	557,196	558,705	1,509
Federal Funds	0	0	0	0	0
Other Funds	273,492	273,492	273,492	273,523	31
TOTAL	814,688	830,688	830,688	832,228	1,540
DEPARTMENT TOTAL					
General Funds	541,196	557,196	557,196	558,705	1,509
Federal Funds	0	0	0	0	0
Other Funds	273,492	273,492	273,492	273,523	31
TOTAL	814,688	830,688	830,688	832,228	1,540

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	558,705	0	273,523	832,228	6.0
DIVISION TOTAL	558,705	0	273,523	832,228	6.0
DEPARTMENT TOTAL	558,705	0	273,523	832,228	6.0

SECRETARY OF STATE

STAFFING LEVEL FTE:	15.6	15.6	15.6	15.6	0.0
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DIVISION SUMMARY:

	BUDGETED FY2017	REQUESTED FY2018	GOVERNOR'S RECOMMENDED FY2018	APPROPRIATED FY2018	APPROPRIATED VS RECOMMENDED
Secretary of State					
General Funds	1,176,508	1,262,656	1,253,706	1,055,184	(198,522)
Federal Funds	2,010,946	1,956,310	1,955,960	1,300,197	(655,763)
Other Funds	745,477	489,719	474,019	674,867	200,848
TOTAL	3,932,931	3,708,685	3,683,685	3,030,248	(653,437)
DEPARTMENT TOTAL					
General Funds	1,176,508	1,262,656	1,253,706	1,055,184	(198,522)
Federal Funds	2,010,946	1,956,310	1,955,960	1,300,197	(655,763)
Other Funds	745,477	489,719	474,019	674,867	200,848
TOTAL	3,932,931	3,708,685	3,683,685	3,030,248	(653,437)

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretary of State					
Secretary of State	1,055,184	1,300,197	674,867	3,030,248	15.6
DIVISION TOTAL	1,055,184	1,300,197	674,867	3,030,248	15.6
DEPARTMENT TOTAL	1,055,184	1,300,197	674,867	3,030,248	15.6

STATE TREASURER

STAFFING LEVEL FTE:	41.3	43.3	43.3	43.3	0.0
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DIVISION SUMMARY:

	BUDGETED FY2017	REQUESTED FY2018	GOVERNOR'S RECOMMENDED FY2018	APPROPRIATED FY2018	APPROPRIATED VS RECOMMENDED
Treasury Management					
General Funds	541,831	541,831	541,831	542,533	702
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	541,831	541,831	541,831	542,533	702
Unclaimed Property - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	16,921,357	20,920,157	20,920,157	20,920,743	586
TOTAL	16,921,357	20,920,157	20,920,157	20,920,743	586
Investment of State Funds					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	8,175,588	8,623,123	8,530,259	8,532,631	2,372
TOTAL	8,175,588	8,623,123	8,530,259	8,532,631	2,372
Performance Based Compensation					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	10,152,724	10,766,990	10,766,990	10,766,990	0
TOTAL	10,152,724	10,766,990	10,766,990	10,766,990	0
DEPARTMENT TOTAL					
General Funds	541,831	541,831	541,831	542,533	702
Federal Funds	0	0	0	0	0
Other Funds	35,249,669	40,310,270	40,217,406	40,220,364	2,958
TOTAL	35,791,500	40,852,101	40,759,237	40,762,897	3,660

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Treasury Management					
Treasury Management	542,533	0	0	542,533	5.2
DIVISION TOTAL	542,533	0	0	542,533	5.2
Unclaimed Property - Info					
Unclaimed Property - Info	0	0	20,920,743	20,920,743	3.8
DIVISION TOTAL	0	0	20,920,743	20,920,743	3.8
Investment of State Funds					
Investment of State Funds	0	0	8,532,631	8,532,631	34.3
DIVISION TOTAL	0	0	8,532,631	8,532,631	34.3
Performance Based Compensation					
Performance Based Compensation	0	0	10,766,990	10,766,990	0.0
DIVISION TOTAL	0	0	10,766,990	10,766,990	0.0
DEPARTMENT TOTAL	542,533	0	40,220,364	40,762,897	43.3

STATE AUDITOR

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

	BUDGETED FY2017	REQUESTED FY2018	GOVERNOR'S RECOMMENDED FY2018	APPROPRIATED FY2018	APPROPRIATED VS RECOMMENDED
State Auditor					
General Funds	1,283,279	1,283,279	1,283,279	1,288,459	5,180
Federal Funds	0	0	0	0	0
Other Funds	100,000	100,000	100,000	200,000	100,000
TOTAL	1,383,279	1,383,279	1,383,279	1,488,459	105,180
DEPARTMENT TOTAL					
General Funds	1,283,279	1,283,279	1,283,279	1,288,459	5,180
Federal Funds	0	0	0	0	0
Other Funds	100,000	100,000	100,000	200,000	100,000
TOTAL	1,383,279	1,383,279	1,383,279	1,488,459	105,180

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
State Auditor					
State Auditor	1,288,459	0	200,000	1,488,459	16.0
DIVISION TOTAL	1,288,459	0	200,000	1,488,459	16.0
DEPARTMENT TOTAL	1,288,459	0	200,000	1,488,459	16.0

<p align="center">APPROPRIATED FY2018</p> <p align="center">STATE EMPLOYEE COMPENSATION PLAN</p>
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	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>
HEALTH INSURANCE:	\$ 441,845	\$ 200,790	\$ 451,790	\$ 1,094,425
An increase of \$83 per benefitted employee was appropriated for the employer-paid portion of the state employee health insurance plan for FY2018.				
TOTAL COST OF ADOPTED STATE EMPLOYEE COMPENSATION PLAN:	<u>\$ 441,845</u>	<u>\$ 200,790</u>	<u>\$ 451,790</u>	<u>\$ 1,094,425</u>
REMAINING FY2017 POOL:	\$ (144,090)	\$ (33,924)	\$ (214,106)	\$ (392,120)
TOTAL INCREASE FOR ADOPTED STATE EMPLOYEE COMPENSATION PLAN:	<u>\$ 297,755</u>	<u>\$ 166,866</u>	<u>\$ 237,684</u>	<u>\$ 702,305</u>

For FY2018, the state employee compensation plan was appropriated as a pool in the Bureau of Finance and Management to be distributed to agencies based upon the final, adopted salary policy.

INFORMATIONAL BUDGETS CONTAINED IN THE GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	LEGISLATURE'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	337,845,504	350,046,432	389,135,601	466,035,151	464,888,532	75,752,931
Other Funds	342,190,878	430,310,215	444,731,737	536,846,174	534,448,654	89,716,917
Total	\$ 680,036,382	\$ 780,356,647	\$ 833,867,338	\$ 1,002,881,325	\$ 999,337,186	\$ 165,469,848
EXPENDITURE DETAIL:						
Personal Services	\$ 113,109,955	\$ 114,727,193	\$ 144,179,740	\$ 218,831,888	\$ 218,855,096	\$ 74,675,356
Operating Expenses	566,926,427	665,629,454	689,687,598	784,049,437	780,482,090	90,794,492
Total	\$ 680,036,382	\$ 780,356,647	\$ 833,867,338	\$ 1,002,881,325	\$ 999,337,186	\$ 165,469,848
Staffing Level FTE:	1,959.2	1,968.8	1,271.5	2,039.3	2,039.3	767.8

INFORMATIONAL BUDGETS

South Dakota Housing Development Authority
 SD Science & Technology Authority
 SD Ellsworth Development Authority
 Building South Dakota
 South Dakota Building Authority
 SD Health & Educational Facilities Authority
 Education Enhancement Funding Corporation
 Risk Management Administration
 Risk Management Claims
 Lottery Instant and On-Line Operations
 Commission on Gaming
 American Dairy Association
 Wheat Commission
 Oilseeds Council
 Soybean Research and Promotion
 Brand Board
 Corn Utilization Council
 Board of Veterinary Medical Examiners
 SD Pulse Crops Council
 Division of Wildlife
 Wildlife Development and Improvement
 Snowmobile Trails Program
 Board of Counselor Examiners
 Board of Psychology Examiners
 Board of Social Work Examiners
 Board of Addiction & Prevention Professionals
 Board of Chiropractic Examiners
 Board of Dentistry
 Board of Hearing Aid Dispensers
 Board of Funeral Service
 Board of Medical and Osteopathic Examiners
 Board of Nursing
 Board of Nursing Home Administrators
 Board of Certified Professional Midwives

Board of Examiners in Optometry
 Board of Pharmacy
 Board of Podiatry Examiners
 Board of Massage Therapy
 Board of Language and Speech Pathology
 Board of Accountancy
 Board of Barber Examiners
 Cosmetology Commission
 Plumbing Commission
 Board of Technical Professions
 Electrical Commission
 Real Estate Commission
 Abstractors Board of Examiners
 SD Athletic Commission
 Trust Captive Insurance Company
 Highway Construction Contracts
 Workforce Education Fund
 911 Coordination Board
 Tuition and Fee Fund
 Board of Regents Research
 Army Guard
 Air National Guard
 Regulated Response Fund
 Livestock Cleanup
 Petroleum Release Fund
 PUC Administration
 Grain Warehouse
 Fixed Utilities
 Pipeline Safety
 One-Call Notification Board
 State Bar Association
 Insurance Fraud Unit
 Unclaimed Property Fund

TOTAL STATE GOVERNMENT BUDGET (Including Informational Budgets)

	Budgeted FY2017	Requested FY2018	Governor's Recommended FY2018	Legislative Appropriated FY2018	Appropriated vs. Recommended
GENERAL APPROPRIATIONS ACT:					
FUNDING SOURCE					
General Funds	\$ 1,554,021,368 ^A	\$ 1,653,749,061	\$ 1,614,490,787	\$ 1,585,113,625	\$ (29,377,162)
Federal Funds	\$ 1,651,067,371 ^A	\$ 1,652,634,258	\$ 1,640,077,610	\$ 1,630,562,445	\$ (9,515,165)
Other Funds	\$ 1,377,780,256 ^A	\$ 1,341,563,638	\$ 1,345,957,178	\$ 1,333,796,323	\$ (12,160,855)
TOTAL	\$ 4,582,868,995 ^A	\$ 4,647,946,957	\$ 4,600,525,575	\$ 4,549,472,393	\$ (51,053,182)
STAFFING LEVEL FTE:	13,863.4	13,929.2	13,862.0	13,858.8	(3.2)
SPECIAL AND CONTINUING APPROPRIATIONS AND EXPENDITURE TRANSFERS:					
FUNDING SOURCE					
General Funds	\$ 9,843,330 ^B		\$ 3,370,255	\$ 4,985,255	\$ 1,615,000
Federal Funds	\$ 6,150,000 ^B		\$ 6,000,000	\$ 6,000,000	\$ -
Other Funds	\$ 40,676,113 ^B		\$ 1,283,270	\$ 54,586,020	\$ 53,302,750
TOTAL	\$ 56,669,443 ^B		\$ 10,653,525	\$ 65,571,275	\$ 54,917,750
TOTAL STATE GOVERNMENT BUDGET:					
FUNDING SOURCE					
General Funds	\$ 1,563,864,698		\$ 1,617,861,042	\$ 1,590,098,880	\$ (27,762,162)
Federal Funds	\$ 1,657,217,371		\$ 1,646,077,610	\$ 1,636,562,445	\$ (9,515,165)
Other Funds	\$ 1,418,456,369		\$ 1,347,240,448	\$ 1,388,382,343	\$ 41,141,895
TOTAL	\$ 4,639,538,438		\$ 4,611,179,100	\$ 4,615,043,668	\$ 3,864,568

^A Includes decrease of \$37,633,374 from prior year appropriations.

^B Total includes \$14,200,000 in special appropriations passed by the 2016 Legislature, \$31,896,406 in emergency special appropriations passed by the 2017 Legislature, and \$10,573,037 in continuous appropriations. Additional details shown on pages 11 - 13.

The Governor's Budget in Brief, Fiscal Year 2018 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.

