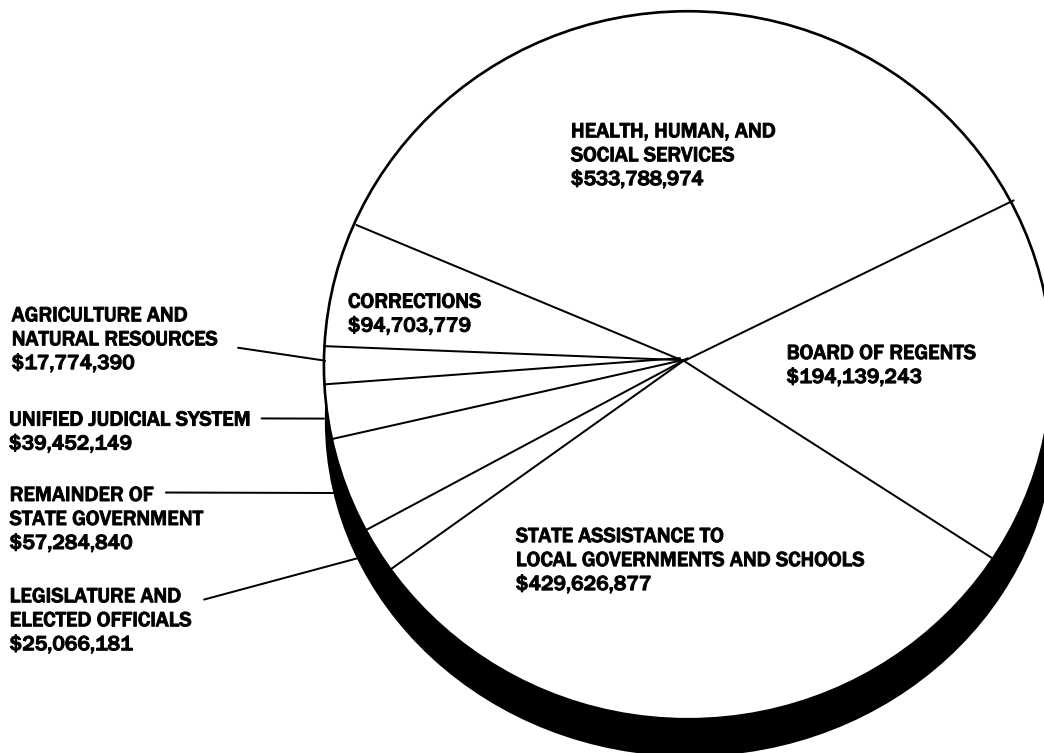


STATE OF SOUTH DAKOTA BUDGET IN BRIEF FISCAL YEAR 2015

**BEGINNING JULY 1, 2014
ENDING JUNE 30, 2015**

OUR 125th YEAR OF A BALANCED BUDGET

TOTAL GENERAL FUND BUDGET: \$1,391,836,433



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 2015* 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 2014 Legislature, this FY2015 budget provides funding for the operations of the government for the period beginning July 1, 2014, and ending June 30, 2015.

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 FY2015, 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 FY2015, and the amounts recommended to the legislature by the Governor. Summaries of the special appropriations enacted by the 2014 Legislature and amendments made to the FY2014 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 FY2015, 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 2014 Legislature. More detailed program information can be found in the *Governor's Budget Report for FY2015* and the General Appropriations Act (SB 187). The *Governor's Budget Report for FY2015* contains more information concerning the Governor's recommended budget, historical expenditures for the last two fiscal years, and condition statements for significant non-general funds of the State of South Dakota. All of these reports are located on our website at <http://bfm.sd.gov/budget/>.

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

Sincerely,

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

TABLE OF CONTENTS

PREFACE **PAGE**

Chief Financial Officer's Letter
General Fund Condition Statement..... 1-3
General Fund Receipts 4-7
Special Appropriations, Expenditure Transfers, and Adjustments of Prior Year 8-11

DEPARTMENT SUMMARIES

Department of Executive Management 12-13
Department of Revenue 14-15
Department of Agriculture 16-17
Department of Tourism..... 18
Department of Game, Fish, and Parks..... 19-20
Department of Tribal Relations..... 21
Department of Social Services 22-23
Department of Health 24-27
Department of Labor and Regulation 28-29
Department of Transportation 30
Department of Education..... 31-32
Department of Public Safety..... 33
Board of Regents 34-37
Department of Military 38
Department of Veterans' Affairs 39
Department of Corrections 40
Department of Human Services 41-42
Department of Environment and Natural Resources..... 43-44
Public Utilities Commission 45
Unified Judicial System 46
Legislature..... 47
Attorney General 48-49
School and Public Lands..... 50
Secretary of State..... 51
State Treasurer 52
State Auditor..... 53

MISCELLANEOUS

Appropriated State Employee Compensation Plan 54
Total State Government Budget..... 55
Information Budgets 56

GENERAL FUND CONDITION STATEMENT

	ACTUAL FY2012	ACTUAL FY2013	REVISED FY2014	ADOPTED FY2015
RECEIPTS				
Sales and Use Tax	\$ 744,413,638	\$ 776,095,539	\$ 818,981,282	\$ 851,345,413
Property Tax Reduction Fund ^{A, B}	102,441,742	107,261,166	106,206,020	107,821,172
Contractor's Excise Tax	82,991,355	84,466,868	90,691,969	95,378,299
Insurance Company Tax	65,076,133	70,291,028	74,644,351	77,967,813
Unclaimed Property Receipts	13,865,906	13,912,329	60,200,000 ^C	60,200,000 ^C
Bank Franchise Tax ^D	29,688,991	17,537,046	10,037,377	8,711,612
Other ^{E, F, G, H, I}	197,426,132	188,613,241	187,548,188	190,412,124
One-Time Receipts	26,326,591 ^J	29,931,989 ^K	80,438,196 ^L	-
Transfer from Budget Reserves	20,155,015 ^M	-	-	-
Transfer from Property Tax Reserves	-	-	19,626,221 ^N	-
Obligated Cash Carried Forward	-	75,655,964 ^{W,X}	25,216,171 ^{W,X}	-
TOTAL RECEIPTS	\$1,282,385,503	\$1,363,765,170	\$1,473,589,775	\$1,391,836,433
EXPENDITURES				
General Bill Excl. State Aid to Education ^{O, P, Q}	\$ 811,329,252	\$ 849,777,970	\$ 905,015,633	\$ 986,285,410 ^R
State Aid to Education	335,465,599	371,944,344	388,052,645	402,671,180
Special Appropriations	27,845,256	27,806,110	5,183,800	-
Emergency Special Appropriations	24,693,972	31,990,554	141,217,725	-
Continuous Appropriations ^S	2,395,460	2,435,167	2,617,916	2,879,843
Expenditure Transfers	5,000,000 ^T	6,745,000 ^U	7,200,000 ^V	-
TOTAL EXPENDITURES	\$1,206,729,539	\$1,290,699,145	\$1,449,287,719	\$1,391,836,433
TRANSFERS				
Budget Reserve Fund ^W	\$ -	\$ 47,849,854	24,232,522	-
TOTAL TRANSFERS	\$ -	\$ 47,849,854	\$ 24,232,522	\$ -
Beginning Unobligated Cash Balance	\$ -	\$ -	\$ -	\$ -
Net (Receipts less Expend./Transfers)	\$ 75,655,964	\$ 25,216,171	\$ 69,534	\$ -
OBLIGATIONS AGAINST CASH				
Budget Reserve Fund ^W	(47,849,854)	(24,232,522)	-	-
Cash Committed for Following Budget ^X	(27,806,110)	(983,649)	-	-
Total Obligations Against Cash	(75,655,964)	(25,216,171)	-	-
Ending Unobligated Cash Balance ^W	\$ -	\$ -	\$ 69,534	\$ -

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 SDCL 42-7A-63 requires the state's proceeds from video lottery to be deposited into the Property Tax Reduction Fund (PTRF). In addition, SDCL 10-13-44 provides that the Commissioner of the Bureau of Finance and Management may transfer monies available from the PTRF to the general fund necessary to provide property tax relief through state aid to education. SDCL 10-33A-4 imposes a tax of 4% upon the gross receipts of telecommunication services. Sixty percent of the revenue collected from this tax is deposited into the PTRF. SDCL 10-50 imposes a cigarette tax on a 20 pack of cigarettes of \$1.53 per pack and a 35% tax on other tobacco products based on the wholesale purchase price. The PTRF receives a 33% share of any revenue generated by the tobacco tax which is in excess of \$35 million. The PTRF's share of the tobacco tax was \$7.4 million in FY2012 and \$7.8 million in FY2013, and is estimated to be \$7.8 million and \$7.6 million for FY2014 and FY2015, respectively.

- ^B In November of 2010, the voters of South Dakota approved Referred Law 12, which extended the statewide smoking ban to nearly all public places including restaurants, bars, and casinos. This change in law caused a sharp decline in video lottery revenue of approximately 18% for the first year. Video lottery revenue continues to be below its previous peak of \$111.1 million, which was reached in FY2008. The PTRF's share of video lottery revenue was \$87.3 million in FY2012 and \$91.4 million in FY2013, and is estimated to be \$91.4 million and \$92.8 million in FY2014 and FY2015, respectively.
- ^C Due to consolidation in the banking industry and changes in regulations, some large banks have moved their home office to South Dakota. This is expected to increase ongoing unclaimed property receipts to \$60.2 million in FY2014 and FY2015.
- ^D The national recession combined with federal regulation changes in the financial sector, most notably the credit card industry, caused bank franchise tax collections to the general fund to decline substantially during and after the economic recession. Improvements in economic conditions increased collections to \$29.7 million in FY2012. However, due to consolidation within the banking industry and new financial regulations, the allocation of taxable income to South Dakota decreased collections in FY2013 to just \$17.5 million. Bank franchise tax collections are expected to continue to trend below historical levels with collections totaling just \$10.0 million and \$8.7 million in FY2014 and FY2015, respectively.
- ^E Includes \$7.1 million in FY2012, \$6.5 million in FY2013, \$5.8 million in FY2014, and \$5.2 million in FY2015 derived from annuity contract payments related to the 1986 sale-leaseback transaction.
- ^F Includes receipts of \$2.1 million in FY2012, \$2.0 million in FY2013, \$2.1 million in FY2014, and \$2.3 million in FY2015 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, and stabilization of the Cedar Shore Resort marina.
- ^G 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 Includes \$18.3 million in FY2012, \$17.9 million in FY2013, \$18.4 million in FY2014, and \$20.0 million in FY2015 in interest proceeds from the Education Enhancement and Health Care Trust Funds. The market values of the Education Enhancement and Health Care Trust Funds are calculated using a 16 quarter moving average of the prior 16 quarters as of December 31st.
- ^I The Health Care Tobacco Tax Fund and the Education Enhancement Tobacco Tax Fund, created by the 2007 Legislature, receive a 34% share and 33% share of the revenue, respectively, generated by the tobacco tax in excess of \$35 million. The transfer from the Health Care Tobacco Tax Fund to the general fund was \$7.6 million in FY2012 and \$8.0 million in FY2013, and is estimated to be \$8.0 million and \$7.8 million in FY2014 and FY2015, respectively. The transfer from the Education Enhancement Tobacco Tax Fund to the general fund was \$7.4 million in FY2012 and \$7.8 million in FY2013, and is estimated to be \$7.8 million and \$7.6 million in FY2014 and FY2015, respectively.
- ^J Included in FY2012 one-time receipts is \$1.0 million transferred from the Tobacco Prevention and Reduction Trust Fund to the general fund due to HB 1251 passed by the 2011 Legislature. In addition, a reallocation of bank income from previous tax years increased the bank franchise tax collections by \$14.3 million on a one-time basis in FY2012. Also included are \$0.4 million from CREP savings, \$0.4 million from a securities settlement, \$0.4 million from refinancing gains, and \$9.8 million for unexpended carryovers and special appropriations.
- ^K Included in FY2013 one-time receipts are \$17.4 million in one-time unclaimed property receipts, \$2.4 million from miscellaneous national settlements, and \$1.7 million from refinancing gains. In addition, the 2013 Legislature passed HB 1060 which transferred \$4.1 million from the Tax Relief fund and \$1.8 million from the Budgetary Accounting fund to help offset the shortfall in the state employee health insurance program. Also included in the one-time receipts is \$1.0 million transferred from the Tobacco and Prevention Reduction Trust fund, which was offset by a corresponding expense transfer, along with \$1.2 million from a one-time bank franchise tax correction from a prior fiscal year, and \$0.3 million from unexpended carryovers and special appropriations.
- ^L Included in FY2014 one-time receipts is \$57.0 million of one-time unclaimed property receipts. HB 1270, passed by the 2012 Legislature, changed the dormancy period for unclaimed property from 5 years to 3 years. Also included is a transfer of \$19.4 million of available cash from the large project refund liability account and \$4.0 million from an unexpended carryover.
- ^M HB 1269, passed by the 2012 Legislature, transferred \$20.2 million from the Budget Reserve Fund to the general fund to pay for 2011 flood and other disaster costs and for pine beetle suppression in the Black Hills through the Emergency and Disaster Fund and the Fire Suppression Fund.

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

NOTES FOR EXPENDITURES, TRANSFERS, AND OBLIGATIONS AGAINST CASH SECTIONS

- ^O Includes \$7.1 million in FY2012, \$6.5 million in FY2013, \$5.8 million in FY2014, and \$5.4 million in FY2015 as appropriated to the Bureau of Administration and to the Bureau of Finance and Management to make lease payments pursuant to the leases entered into with the South Dakota Building Authority dated December 1, 1986.
- ^P Includes expenditures of \$2.1 million in FY2012, \$2.0 million in FY2013, \$2.1 million in FY2014, and \$2.3 million in FY2015 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, and for the Sioux Falls Outdoor Learning Center, stabilization of the Cedar Shore Resort marina, and improvements to the Angostura sanitary sewer system.
- ^Q Includes expenditures of \$0.7 million in each fiscal year due to legislation passed in 2007 allowing the Board of Regents to make lease payments to the Building Authority. These are used to retire revenue bonds issued for critical maintenance and repair projects for the Board of Regents.
- ^R As part of the debt reduction plan which was adopted by the 2014 Legislature, a savings of \$6.3 million has been incorporated in the FY2015 adopted budget. Reducing long-term debt with one-time funds allows the state to eliminate South Dakota Building Authority generally funded bond payments beginning in FY2015.
- ^S Includes continuous appropriations for fire premium tax refunds (SDCL 10-44-9.1), the payment of special assessments (SDCL 5-14-20), and allocations to the critical teaching needs scholarship program and needs-based matching program (SDCL 4-5-29.2). Included is \$2.3 million in FY2012, \$2.4 million in FY2013, \$2.5 million in FY2014, and \$2.7 million in FY2015 for fire premium tax refunds, \$80,000 each fiscal year for payment of special assessments, and \$109,652 in FY2015 for the critical teaching needs scholarship program and needs-based matching program.
- ^T HB 1137 and SB 48, both passed during the 2012 legislative session, transferred \$1.0 million to the Cement Plant Retirement fund to reduce the liability shortfall and \$4.0 million to the Railroad Trust Fund for railroad projects in FY2012.
- ^U SB 197, passed during the 2012 legislative session, transferred \$0.2 million from the general fund to the Teen Court Grant Program Fund. HB 1060 and SB 90, which both passed during the 2013 Legislative session, amended the FY2013 General Appropriations Act and transferred \$6.6 million from the general fund for the following purposes: \$2.0 million to the Cement Plant Retirement Fund to reduce the liability shortfall, \$2.0 million to the Future Fund for economic development projects, \$1.0 million to the Department of Corrections Local & Endowment Fund for the Criminal Justice Initiative, \$1.0 million to the Tobacco Prevention and Reduction Trust Fund, \$0.5 million to the Research Proof-of-Concept Fund for research commerce grants, and \$0.1 million to the Boxing Commission Fund for the South Dakota Athletic Commission.
- ^V HB 1185, which is the General Appropriations Act for FY2014, transferred \$7.0 million from the general fund for the following purposes: \$2.0 million to the Cement Plant Retirement Fund to reduce the liability shortfall, \$2.0 million to the SD Science and Technology Authority to rehabilitate the Ross shaft, \$2.0 million to the Future Fund for economic development projects, and \$1.0 million to the Railroad Trust Fund for railroad projects. SB 237, passed by the 2013 Legislature, authorized \$0.2 million to be transferred to the Board of Regents for the needs-based matching program.
- ^W 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 FY2012 and FY2013, \$47.8 million and \$24.2 million of unobligated general fund cash was obligated to the Budget Reserve Fund and transferred at the beginning of FY2013 and FY2014. The revised FY2014 budget has \$69,534 of ending unobligated cash. If realized, these funds will be obligated to the Budget Reserve Fund at the end of FY2014.
- ^X SB 192, passed during the 2012 legislative session, obligated \$27.8 million of FY2012 cash and carried it forward to FY2013 to fund one-time special appropriations in FY2013. SB 90, passed during the 2013 legislative session, obligated \$1.0 million of FY2013 cash and carried it forward to FY2014. This obligated cash is reflected as a one-time receipt in FY2013 and FY2014.

GENERAL FUND RECEIPTS

	ACTUAL FY2012	ACTUAL FY2013	REVISED FY2014	ADOPTED FY2015
ONGOING RECEIPTS				
Sales and Use Tax	\$ 744,413,638	\$ 776,095,539	\$ 818,981,282	\$ 851,345,413
Property Tax Reduction Fund	102,441,742	107,261,166	106,206,020	107,821,172
Contractor's Excise Tax	82,991,355	84,466,868	90,691,969	95,378,299
Insurance Company Tax	65,076,133	70,291,028	74,644,351	77,967,813
Unclaimed Property Receipts	13,865,906	13,912,329	60,200,000	60,200,000
Licenses, Permits, and Fees	48,402,362	48,775,456	51,225,895	52,273,316
Net Transfers In	31,015,337	31,003,732	31,140,947	31,173,505
Trust Funds	30,345,686	27,235,040	28,436,564	30,782,266
Cigarette Tax	30,000,000	30,000,000	30,000,000	30,000,000
Bank Franchise Tax	29,688,991	17,537,046	10,037,377	8,711,612
Alcohol Beverage Tax	10,186,442	10,456,399	10,794,521	11,143,578
Charges for Goods and Services	10,203,592	11,144,224	10,850,867	10,844,148
Lottery	7,834,332	7,735,976	7,535,976	7,800,696
Severance Taxes	10,441,940	7,690,588	5,613,730	6,260,231
Sale-Leaseback	7,111,219	6,465,087	5,838,681	5,236,813
Investment Income and Interest	10,394,581	6,459,192	4,217,265	2,860,000
Alcohol Beverage 2% Wholesale Tax	1,490,640	1,647,547	1,893,742	2,037,571
SUBTOTAL (ONGOING RECEIPTS)	\$1,235,903,897	\$1,258,177,217	\$1,348,309,187	\$1,391,836,433
ONE-TIME RECEIPTS				
One-time Unclaimed Property Receipts	0	17,397,006	57,013,610	0
Transfer from Large Project Liability Account	0	0	19,424,586	0
Transfer from Tax Relief Fund	0	4,133,192	0	0
Misc. Settlements	418,500	2,366,100	0	0
Transfer from Budgetary Accounting Fund	0	1,839,990	0	0
Refinancing Gains	396,295	1,738,786	0	0
Transfer from Tobacco Prev. & Red. Trust Fund	1,000,000	1,000,000	0	0
One-time Bank Franchise Tax	14,336,418	1,153,334	0	0
CREP Savings	400,000	0	0	0
Unexpended Carryovers and Specials	9,775,378	303,580	4,000,000	0
Transfer from Property Tax Reserves	0	0	19,626,221	0
Transfer from Budget Reserves	20,155,015	0	0	0
Obligated Cash Carried Forward	0	75,655,964	25,216,171	0
SUBTOTAL (ONE-TIME RECEIPTS)	\$ 46,481,606	\$ 105,587,953	\$ 125,280,588	\$ 0
GRAND TOTAL	\$ 1,282,385,503	\$ 1,363,765,170	\$ 1,473,589,775	\$ 1,391,836,433

NOTE: The totals may not add due to rounding.

EXPLANATION OF ONGOING GENERAL FUND RECEIPTS

Sales and Use Tax (SDCL 10-45 and 10-46): A tax of 4% is imposed upon the gross receipts from selling, leasing, and renting tangible personal property and the sale of services. Starting January 1, 2006, all items subject to the state sales tax are taxed at 4% to conform to the Streamlined Sales Tax Project. A use tax of the same rate as the sales tax is imposed on goods and services that are used, stored, or consumed in South Dakota on which South Dakota sales tax was not paid. A portion of the sales tax is deposited into the Sale and Use Tax Fund to cover the Department of Revenue's cost of administering the tax. SB 63, passed by the 2003 Legislature, broadened the sales tax to include interstate telecommunication services. HB 1081, passed by the 2006 Legislature, exempted maintenance items used on agricultural machinery and equipment from the sales and use tax. HB 1154, passed by the 2006 Legislature, imposed an excise tax of 4% on the gross receipts from the sale of farm machinery, farm attachment units, and irrigation equipment. Municipal tax no longer applies to these sales.

Property Tax Reduction Fund: The Property Tax Reduction Fund (PTRF) was created to fund property tax relief in South Dakota. SB 225, passed during the 1996 legislative session, provides that the Commissioner of the Bureau of Finance and Management may transfer monies available from the PTRF to the General Fund to provide property tax relief through state aid

to education. Revenues deposited in the PTRF come 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, which is imposed by HB 1104 passed by the 2003 Legislature; 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.

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 that 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.

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 that are 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 that are 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.

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; lease payments to retire revenue bonds from various state agencies; and other miscellaneous receipts.

Trust Funds (SDCL 4-5-29.1, SDCL 4-5-29.2, and Article 13, Sections 20 and 21 of the State Constitution): Receipts included in this category are transfers from the Health Care Trust Fund, the Education Enhancement Trust Fund, and the Dakota Cement Trust Fund. Four percent of the market value is transferred from the Health Care Trust Fund and the Education Enhancement Trust Fund to the general fund as long as the principal of the trust funds is not invaded. The earnings from the Health Care Trust Fund are to be used for health care related programs, and the earnings from the Education Enhancement Trust Fund are to be used for education enhancement programs. Due to the passage of Constitutional Amendment O in the 2012 election, the transfer from the Dakota Cement Trust Fund to the general fund was changed from \$12 million each fiscal year to four percent of the market value, similar to the transfers from the Health Care Trust Fund and the Education Enhancement Trust Fund. This change took effect for the FY2013 transfer from the Dakota Cement Trust Fund.

Cigarette Tax (SDCL 10-50): In November 2006, the voters of South Dakota adopted Initiated Measure 2 which increased the cigarette tax on a 20 pack of cigarettes from \$0.53 to \$1.53. In addition, the tax on other tobacco products increased from 10% of the wholesale purchase price to 35% of the wholesale purchase price. The tax increase became effective January 1, 2007. 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. Any tobacco tax revenue in excess of \$35 million is 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).

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.

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. The state receives 75% of the total tax collected, and 25% of the collections are returned to the municipalities.

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. Also, any receipts from the Inheritance and Estate Tax are included in the Charges for Goods and Services category.

Lottery (SDCL 42-7A): Receipts under this classification include the general fund's share of revenues from the sale of instant and on-line lottery tickets. All of the net proceeds from the sale of instant lottery tickets are deposited in the General Fund. The first \$1.4 million of the net proceeds from the sale of online lottery tickets are deposited in the General Fund, and the remaining net proceeds are deposited into the Capital Construction Fund.

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. In addition, there is a tax of 10% of the net profits from the sale of precious metals severed. For persons severing precious metals that were in business in the state prior to January 1, 1981, 100% of the revenues collected are deposited in the General Fund. For persons permitted on or after January 1, 1981, for the purpose of severing precious metals, 80% of the revenues collected are deposited in the General Fund, and 20% are remitted to the county in which the precious metals were severed. Owners or operators of energy minerals must pay a tax equal to 4.5% of the taxable value of any energy minerals severed. One-half of the energy mineral severance taxes received are returned to the county where the energy minerals were severed and one-half are credited to the General Fund.

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

Investment Income and Interest: Revenues included in this category are from interest and the investment earnings of the general fund and nonparticipating funds in the Cash Flow Fund.

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.

EXPLANATION OF ONE-TIME GENERAL FUND RECEIPTS

One-time Unclaimed Property Receipts (FY2013 and FY2014): Mergers within the banking industry resulted in a large one-time increase of unclaimed property in FY2013, of which \$17.4 million is considered to be one-time. HB 1270, passed by the 2012 Legislature, changed the dormancy period for most unclaimed property from 5 years to 3 years. This change resulted in 3 years of unclaimed property collections in FY2014, of which the one-time portion is estimated to be \$57.0 million.

Transfer from Tax Refund Construction Liability account (FY2014): HB 1040, passed by the 2014 Legislature, transferred \$19.4 million from the Tax Refund Construction Liability account to help pay for outstanding bonds to reduce future ongoing expenses.

Transfer from Tax Relief Fund (FY2013): SB 196, passed by the 2010 Legislature, transferred \$1.0 million from the Tax Relief Fund to the general fund in FY2011 to help balance the budget. HB 1060, passed by the 2013 Legislature, transferred \$4.1 million from the tax relief fund in FY2013 to help fund the shortfall in the state health insurance program.

Misc. National Settlements (FY2012 and FY2013): This represents South Dakota's allocation of miscellaneous one-time national securities settlements in FY2012 and FY2013.

Transfer from Budgetary Accounting Fund (FY2013): HB 1060, passed by the 2013 Legislature, transferred \$1.8 million from the Budgetary Accounting Fund to the General Fund in FY2013 to help fund the shortfall in the state health insurance program.

Refinancing Gains (FY2012 and FY2013): This represents refunding gains from the South Dakota Building Authority by refinancing bonds.

Transfer from the Tobacco Prevention and Reduction Trust Fund (FY2012 and FY2013): HB 1251, passed by the 2011 Legislature, transferred \$1.0 million from the Tobacco Prevention and Reduction Trust fund to the General Fund to help balance the budget. In FY2013, \$1.0 million from the Tobacco Prevention and Reduction Trust Fund was transferred to the general fund but was offset by an equal transfer out of the general fund.

One-time Bank Franchise Tax (FY2012 and FY2013): This represents a one-time receipt of bank franchise tax due to a reallocation of bank income over prior tax years which were deemed allowable by the IRS. The reallocation of income caused a one-time increase in South Dakota's bank franchise tax of \$14.3 million in FY2012. In FY2013, a one-time \$1.2 million receipt of bank franchise tax was realized due to a prior period adjustment in bank franchise allocations.

CREP Savings (FY2012): This represents a one-time transfer from the South Dakota Building Authority as the Conservation Reserve Enhancement Program (CREP) bonds have been paid in full. These funds are no longer needed for the CREP program as it ended in November of 2013.

Unexpended Carryovers (FY2012, FY2013, and FY2014): Unexpended balances that revert to the General Fund from prior years for special appropriations and carryovers are reflected in receipts as unexpended carryovers and specials. Included in FY2014 is \$4.0 million that is expected to revert to the general fund from a prior year carryover.

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

Transfer from Budget Reserve Fund (FY2012): HB 1269, passed by the 2012 Legislature, transferred \$20.2 million from the Budget Reserve fund to the General Fund to cover emergency 2011 flood expenses and other outstanding disaster costs, as well as fund pine beetle suppression in Custer State Park and privately owned land in the Black Hills.

Obligated Cash Carried Forward: This is the amount of prior year cash carried forward to meet obligations that existed at the end of the previous year. SB 192, passed by the 2012 Legislature, obligated \$27.8 million of FY2012 cash which was used to fund FY2013 one-time expenses. In addition, \$47.8 million of FY2012 cash was obligated and transferred to the Budget Reserve Fund in FY2013 as required by state law. The \$75.7 million total of FY2012 obligated cash was carried forward to FY2013 as a one-time revenue. SB 90, passed by the 2013 Legislature, obligated \$1.0 million of FY2013 cash and carried it forward to FY2014. In addition, \$24.2 million of FY2013 cash was obligated and transferred to the Budget Reserve Fund in FY2014 per state law. This \$25.2 million of FY2013 cash was carried forward to FY2014 as a one-time revenue.

SPECIAL APPROPRIATIONS

FY2015 SPECIAL APPROPRIATIONS	Governor's Introduced FY2015	Appropriated FY2015	Introduced vs. Appropriated
HB1022 Black Hills State University Land Purchase in Spearfish			
General Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ 1	\$ 1
TOTAL	\$ -	\$ 1	\$ 1
SB 16 South Dakota State University Land Purchase in Brookings County			
General Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ 1,410,000	\$ 1,410,000
TOTAL	\$ -	\$ 1,410,000	\$ 1,410,000
SB 17 South Dakota State University Land Purchase in City of Brookings			
General Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ 888,700	\$ 888,700
TOTAL	\$ -	\$ 888,700	\$ 888,700
SB 18 Northern State University Greenhouse			
General Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ 750,000	\$ 750,000
TOTAL	\$ -	\$ 750,000	\$ 750,000
SB 20 South Dakota State University Demolition of Buildings			
General Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ 120,000	\$ 120,000
TOTAL	\$ -	\$ 120,000	\$ 120,000
TOTAL FY2015 SPECIAL APPROPRIATIONS			
General Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ 3,168,701	\$ 3,168,701
TOTAL FY2015 SPECIAL APPROPRIATIONS	\$ -	\$ 3,168,701	\$ 3,168,701
FTE	0.0	0.0	0.0

FY2014 EMERGENCY SPECIAL APPROPRIATIONS

	Governor's Introduced FY2014	Appropriated FY2014	Introduced vs. Appropriated
HB 1038 Highway Patrol Building			
General Funds	\$ 1,400,000	\$ 1,400,000	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ 300,000	\$ 300,000	\$ -
TOTAL	\$ 1,700,000	\$ 1,700,000	\$ -
HB 1041 Railroad Trust Fund			
General Funds	\$ 1,200,000	\$ 7,200,000	\$ 6,000,000
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
TOTAL	\$ 1,200,000	\$ 7,200,000	\$ 6,000,000
HB 1111 State Veterans' Home			
General Funds	\$ 16,365,044	\$ 16,365,044	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
TOTAL	\$ 16,365,044	\$ 16,365,044	\$ -
HB 1112 South Dakota State University Swine Facility			
General Funds	\$ 2,037,000	\$ 2,037,000	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
TOTAL	\$ 2,037,000	\$ 2,037,000	\$ -
HB 1113 Tax Refunds for Elderly and Disabled Individuals			
General Funds	\$ 450,000	\$ 450,000	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
TOTAL	\$ 450,000	\$ 450,000	\$ -
HB 1142 Post-Secondary Institutes Maintenance and Repair			
General Funds	\$ -	\$ 250,000	\$ 250,000
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 250,000	\$ 250,000
HB 1175 University of South Dakota Graduate Education and Applied Research			
General Funds	\$ -	\$ 1,000,000	\$ 1,000,000
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 1,000,000	\$ 1,000,000
HB 1206 Prepay Lease Rental Obligations			
General Funds	\$ 58,132,054	\$ 56,257,251	\$ (1,874,803)
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
TOTAL	\$ 58,132,054	\$ 56,257,251	\$ (1,874,803)
SB 15 South Dakota State University Football Stadium			
General Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ 65,000,000	\$ 65,000,000
TOTAL	\$ -	\$ 65,000,000	\$ 65,000,000
SB 19 BHSU/DSU/NSU Long-Term Capital Improvements			
General Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ 8,950,000	\$ 8,950,000
TOTAL	\$ -	\$ 8,950,000	\$ 8,950,000
SB 27 Conservation Grant			
General Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ 500,000	\$ 500,000	\$ -
TOTAL	\$ 500,000	\$ 500,000	\$ -

SB 28	Mountain Pine Beetle Suppression			
	General Funds	\$ 350,000	\$ 1,950,000	\$ 1,600,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 350,000	\$ 1,950,000	\$ 1,600,000
SB 31	Rural Healthcare Recruitment Assistance Program			
	General Funds	\$ 94,167	\$ 94,167	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 94,167	\$ 94,167	\$ -
SB 32	Watertown Armory			
	General Funds	\$ 151,768	\$ 151,768	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 151,768	\$ 151,768	\$ -
SB 44	Healthcare Provider Loan Fund			
	General Funds	\$ 1,000,000	\$ -	\$ (1,000,000)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 1,000,000	\$ -	\$ (1,000,000)
SB 53	Economic Benefits			
	General Funds	\$ 500,000	\$ 2,464,000	\$ 1,964,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 500,000	\$ 2,464,000	\$ 1,964,000
SB 87	Water Omnibus Bill			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ 200,000	\$ 200,000	\$ -
	Other Funds	\$ 16,650,000	\$ 16,650,000	\$ -
	TOTAL	\$ 16,850,000	\$ 16,850,000	\$ -
SB 152	Cement Plant Retirement Fund			
	General Funds	\$ 5,598,495	\$ 5,598,495	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 5,598,495	\$ 5,598,495	\$ -
SB 157	Building South Dakota			
	General Funds	\$ 30,000,000	\$ 30,000,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 30,000,000	\$ 30,000,000	\$ -
SB 177	Medicaid and Children's Health Insurance Program Contingency Fund			
	General Funds	\$ -	\$ 16,000,000	\$ 16,000,000
	Federal Funds	\$ -	\$ 17,416,876	\$ 17,416,876
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 33,416,876	\$ 33,416,876
TOTAL FY2014 EMERGENCY SPECIAL APPROPRIATIONS				
	General Funds	\$ 117,278,528	\$ 141,217,725	\$ 23,939,197
	Federal Funds	\$ 200,000	\$ 17,616,876	\$ 17,416,876
	Other Funds	\$ 17,450,000	\$ 91,400,000	\$ 73,950,000
TOTAL FY2014 EMERGENCY SPECIAL APPROPRIATIONS		\$ 134,928,528	\$ 250,234,601	\$ 115,306,073
	FTE		0.0	0.0

NOTE: FY2014 emergency special appropriations become available upon signature by the Governor and are included in the FY2014 column of the General Fund Condition Statement.

BILLS AMENDING PRIOR YEAR APPROPRIATIONS		Governor's Introduced	Appropriated	Introduced vs. Appropriated
<i>HB1040 Revise the FY2014 General Appropriations Act</i>				
General Funds		\$ 5,841,647	\$ (19,515,229)	\$ (25,356,876)
Federal Funds		\$ (1,083,108)	\$ (34,287,743)	\$ (33,204,635)
Other Funds		\$ 13,636,007	\$ 13,718,844	\$ 82,837
TOTAL		\$ 18,394,546	\$ (40,084,128)	\$ (58,478,674)
TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS				
General Funds		\$ 5,841,647	\$ (19,515,229)	\$ (25,356,876)
Federal Funds		\$ (1,083,108)	\$ (34,287,743)	\$ (33,204,635)
Other Funds		\$ 13,636,007	\$ 13,718,844	\$ 82,837
TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS		\$ 18,394,546	\$ (40,084,128)	\$ (58,478,674)
FTE		4.5	31.8	27.3

BILLS AMENDING PRIOR YEAR APPROPRIATIONS EXPENDITURE TRANSFERS		Governor's Introduced	Appropriated	Introduced vs. Appropriated
<i>HB 1040 Revise the FY2014 General Appropriations Act</i>				
		\$ 1,500,000	\$ -	\$ (1,500,000)
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ 1,500,000	\$ -	\$ (1,500,000)
TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS				
General Funds		\$ 1,500,000	\$ -	\$ (1,500,000)
Federal Funds		\$ -	\$ -	\$ -
Other Funds		\$ -	\$ -	\$ -
TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS		\$ 1,500,000	\$ -	\$ (1,500,000)

EXECUTIVE MANAGEMENT

STAFFING LEVEL FTE:	784.0	825.6	809.6	808.6	-1.0
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DIVISION SUMMARY:

	BUDGETED FY2014	REQUESTED FY2015	GOVERNOR'S RECOMMENDED FY2015	APPROPRIATED FY2015	APPROPRIATED VS RECOMMENDED
<i>Governor's Office</i>					
General Funds	8,589,231	8,671,205	8,551,424	8,689,248	137,824
Federal Funds	14,322,610	14,119,885	14,120,273	14,202,280	82,007
Other Funds	39,303,511	41,788,634	41,790,022	41,995,276	205,254
TOTAL	62,215,352	64,579,724	64,461,719	64,886,804	425,085
<i>Bureau of Finance and Management</i>					
General Funds	5,891,392	5,876,377	26,244,106	5,911,793	(20,332,313)
Federal Funds	190,766	0	11,459,152	741	(11,458,411)
Other Funds	7,957,880	8,073,036	30,585,288	11,661,102	(18,924,186)
TOTAL	14,040,038	13,949,413	68,288,546	17,573,636	(50,714,910)
<i>Bureau of Administration</i>					
General Funds	6,966,067	9,326,328	9,327,361	9,351,584	24,223
Federal Funds	500,000	500,000	500,000	500,000	0
Other Funds	30,271,865	31,081,033	30,999,119	31,534,624	535,505
TOTAL	37,737,932	40,907,361	40,826,480	41,386,208	559,728
<i>Bureau/Information and Telecommunication</i>					
General Funds	6,572,829	6,659,675	6,486,016	6,668,898	182,882
Federal Funds	3,420,192	2,295,344	2,305,927	2,338,826	32,899
Other Funds	41,297,453	42,856,307	42,121,004	42,981,702	860,698
TOTAL	51,290,474	51,811,326	50,912,947	51,989,426	1,076,479
<i>Bureau of Human Resources</i>					
General Funds	259,281	251,313	252,109	262,759	10,650
Federal Funds	500,725	500,725	500,965	500,965	0
Other Funds	15,562,621	15,387,336	15,408,874	15,682,579	273,705
TOTAL	16,322,627	16,139,374	16,161,948	16,446,303	284,355
<i>DEPARTMENT TOTAL</i>					
General Funds	28,278,800	30,784,898	50,861,016	30,884,282	(19,976,734)
Federal Funds	18,934,293	17,415,954	28,886,317	17,542,812	(11,343,505)
Other Funds	134,393,330	139,186,346	160,904,307	143,855,283	(17,049,024)
TOTAL	181,606,423	187,387,198	240,651,640	192,282,377	(48,369,263)

EXECUTIVE MANAGEMENT

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Governor's Office</i>					
Office of the Governor	2,216,994	278,621	0	2,495,615	21.5
Governor's Contingency Fund	75,000	0	0	75,000	0.0
Gov Office of Economic Development	2,499,614	11,688,772	21,256,358	35,444,744	40.6
Office of Research Commerce	3,863,529	0	500,000	4,363,529	2.0
SD Housing Development Authority - Info	0	2,234,887	8,198,063	10,432,950	65.0
SD Science and Tech Authority - Info	0	0	6,487,703	6,487,703	33.0
SD Energy Infrastructure Authority- Info	0	0	58,972	58,972	0.0
SD Ellsworth Development Authority- Info	0	0	594,180	594,180	0.0
REDI Grants - Info	0	0	350,000	350,000	0.0
Local Infrastructure Improvement - Info	0	0	1,750,000	1,750,000	0.0
Economic Development Partnership - Info	0	0	1,050,000	1,050,000	0.0
SD Housing Opportunity - Info	0	0	1,750,000	1,750,000	0.0
Lt. Governor	34,111	0	0	34,111	0.5
DIVISION TOTAL	8,689,248	14,202,280	41,995,276	64,886,804	162.6
<i>Bureau of Finance and Management</i>					
Bureau of Finance and Management	880,858	0	4,513,385	5,394,243	34.0
Sale/Leaseback (BFM)	5,030,000	0	0	5,030,000	0.0
Computer Services and Development	0	0	2,000,000	2,000,000	0.0
Building Authority - Informational	0	0	608,004	608,004	1.4
Health & Ed Facilities Authority - Info	0	0	764,343	764,343	4.6
Employee Compensation	935	741	3,594,109	3,595,785	0.0
Educ. Enhancement Funding Corp - Info	0	0	181,261	181,261	0.0
DIVISION TOTAL	5,911,793	741	11,661,102	17,573,636	40.0
<i>Bureau of Administration</i>					
Administrative Services	683	0	474,083	474,766	3.5
Sale Leaseback (BFM/BOA)	358,938	0	0	358,938	0.0
Central Services	390,393	0	22,930,560	23,320,953	138.5
State Engineer	0	0	1,245,359	1,245,359	14.0
Statewide Maintenance and Repair	8,281,156	500,000	3,361,041	12,142,197	0.0
Office of Hearing Examiners	320,414	0	0	320,414	3.0
PEPL Fund Administration - Info	0	0	2,223,581	2,223,581	4.0
PEPL Fund Claims - Info	0	0	1,300,000	1,300,000	0.0
DIVISION TOTAL	9,351,584	500,000	31,534,624	41,386,208	163.0
<i>Bureau/Information and Telecommunication</i>					
Data Centers	0	0	9,053,524	9,053,524	60.0
Development	0	138,459	12,391,257	12,529,716	137.0
Telecommunications Services	0	572,544	16,080,971	16,653,515	90.0
South Dakota Public Broadcasting	3,873,272	1,098,807	3,603,266	8,575,345	59.5
BIT Administration	0	5,727	1,697,368	1,703,095	16.0
State Radio Engineering	2,795,626	523,289	155,316	3,474,231	10.0
DIVISION TOTAL	6,668,898	2,338,826	42,981,702	51,989,426	372.5
<i>Bureau of Human Resources</i>					
Personnel Management/Employee Benefits	262,759	0	6,018,563	6,281,322	68.7
South Dakota Risk Pool	0	500,965	8,164,016	8,664,981	1.8
South Dakota Risk Pool Reserve	0	0	1,500,000	1,500,000	0.0
DIVISION TOTAL	262,759	500,965	15,682,579	16,446,303	70.5
DEPARTMENT TOTAL	30,884,282	17,542,812	143,855,283	192,282,377	808.6

REVENUE

STAFFING LEVEL FTE:	246.5	247.5	247.5	247.5	0.0
<u>DIVISION SUMMARY:</u>	<u>BUDGETED FY2014</u>	<u>REQUESTED FY2015</u>	<u>GOVERNOR'S RECOMMENDED FY2015</u>	<u>APPROPRIATED FY2015</u>	<u>APPROPRIATED VS RECOMMENDED</u>
Secretariat					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,419,531	3,427,678	3,430,571	3,558,148	127,577
TOTAL	3,419,531	3,427,678	3,430,571	3,558,148	127,577
Business Tax					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	4,220,743	4,109,098	4,112,343	4,319,774	207,431
TOTAL	4,220,743	4,109,098	4,112,343	4,319,774	207,431
Motor Vehicles					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	5,467,256	7,182,553	7,186,858	7,357,597	170,739
TOTAL	5,467,256	7,182,553	7,186,858	7,357,597	170,739
Property and Special Taxes					
General Funds	1,183,993	1,154,723	1,117,713	1,168,401	50,688
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	1,183,993	1,154,723	1,117,713	1,168,401	50,688
Audits					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	4,249,572	4,127,412	4,128,596	4,402,128	273,532
TOTAL	4,249,572	4,127,412	4,128,596	4,402,128	273,532
Instant and On-line Operations - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	38,229,929	38,181,437	38,184,566	38,271,255	86,689
TOTAL	38,229,929	38,181,437	38,184,566	38,271,255	86,689
Video Lottery					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,567,942	2,546,247	2,548,209	2,584,434	36,225
TOTAL	2,567,942	2,546,247	2,548,209	2,584,434	36,225
Commission on Gaming - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	10,583,879	10,551,246	10,551,956	10,609,424	57,468
TOTAL	10,583,879	10,551,246	10,551,956	10,609,424	57,468
DEPARTMENT TOTAL					
General Funds	1,183,993	1,154,723	1,117,713	1,168,401	50,688
Federal Funds	0	0	0	0	0
Other Funds	68,738,852	70,125,671	70,143,099	71,102,760	959,661
TOTAL	69,922,845	71,280,394	71,260,812	72,271,161	1,010,349

REVENUE

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretariat					
Secretariat	0	0	3,558,148	3,558,148	28.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>3,558,148</u>	<u>3,558,148</u>	<u>28.0</u>
Business Tax					
Business Tax	0	0	4,319,774	4,319,774	57.5
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>4,319,774</u>	<u>4,319,774</u>	<u>57.5</u>
Motor Vehicles					
Motor Vehicles	0	0	7,357,597	7,357,597	46.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>7,357,597</u>	<u>7,357,597</u>	<u>46.0</u>
Property and Special Taxes					
Property and Special Taxes	1,168,401	0	0	1,168,401	14.0
DIVISION TOTAL	<u>1,168,401</u>	<u>0</u>	<u>0</u>	<u>1,168,401</u>	<u>14.0</u>
Audits					
Audits	0	0	4,402,128	4,402,128	55.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>4,402,128</u>	<u>4,402,128</u>	<u>55.0</u>
Instant and On-line Operations - Info					
Instant and On-line Operations - Info	0	0	38,271,255	38,271,255	21.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>38,271,255</u>	<u>38,271,255</u>	<u>21.0</u>
Video Lottery					
Video Lottery	0	0	2,584,434	2,584,434	10.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>2,584,434</u>	<u>2,584,434</u>	<u>10.0</u>
Commission on Gaming - Info					
Commission on Gaming - Info	0	0	10,609,424	10,609,424	16.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>10,609,424</u>	<u>10,609,424</u>	<u>16.0</u>
DEPARTMENT TOTAL	<u><u>1,168,401</u></u>	<u><u>0</u></u>	<u><u>71,102,760</u></u>	<u><u>72,271,161</u></u>	<u><u>247.5</u></u>

AGRICULTURE

STAFFING LEVEL FTE:	224.8	229.4	225.9	225.9	0.0
<u>DIVISION SUMMARY:</u>					
	BUDGETED FY2014	REQUESTED FY2015	GOVERNOR'S RECOMMENDED FY2015	APPROPRIATED FY2015	APPROPRIATED VS RECOMMENDED
Secretary					
General Funds	820,934	849,539	800,767	835,404	34,637
Federal Funds	57,797	56,659	56,659	58,124	1,465
Other Funds	167,382	165,457	165,457	168,913	3,456
TOTAL	1,046,113	1,071,655	1,022,883	1,062,441	39,558
Agricultural Services & Assistance					
General Funds	1,867,067	2,180,756	1,826,260	1,896,786	70,526
Federal Funds	4,240,236	3,755,890	3,758,760	3,854,292	95,532
Other Funds	3,047,833	3,016,663	3,020,735	3,083,100	62,365
TOTAL	9,155,136	8,953,309	8,605,755	8,834,178	228,423
Agricultural Development & Promotion					
General Funds	1,168,522	1,490,249	1,602,083	1,668,700	66,617
Federal Funds	1,682,457	1,668,919	1,669,806	1,696,593	26,787
Other Funds	1,384,404	1,019,070	910,846	922,926	12,080
TOTAL	4,235,383	4,178,238	4,182,735	4,288,219	105,484
Animal Industry Board					
General Funds	1,948,718	1,901,051	1,901,927	1,991,173	89,246
Federal Funds	1,838,655	1,603,732	1,604,290	1,655,768	51,478
Other Funds	269,903	266,538	266,538	270,945	4,407
TOTAL	4,057,276	3,771,321	3,772,755	3,917,886	145,131
Ag. Boards & Commissions - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	22,353,891	25,054,539	25,056,296	25,175,686	119,390
TOTAL	22,353,891	25,054,539	25,056,296	25,175,686	119,390
State Fair					
General Funds	269,571	268,757	269,382	269,845	463
Federal Funds	0	0	0	0	0
Other Funds	2,495,252	2,472,419	2,473,472	2,516,454	42,982
TOTAL	2,764,823	2,741,176	2,742,854	2,786,299	43,445
DEPARTMENT TOTAL					
General Funds	6,074,812	6,690,352	6,400,419	6,661,908	261,489
Federal Funds	7,819,145	7,085,200	7,089,515	7,264,777	175,262
Other Funds	29,718,665	31,994,686	31,893,344	32,138,024	244,680
TOTAL	43,612,622	45,770,238	45,383,278	46,064,709	681,431

AGRICULTURE

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretary					
Secretary	835,404	58,124	168,913	1,062,441	9.5
DIVISION TOTAL	<u>835,404</u>	<u>58,124</u>	<u>168,913</u>	<u>1,062,441</u>	<u>9.5</u>
Agricultural Services & Assistance					
Agriculture Services	766,965	872,020	2,662,403	4,301,388	32.2
Fire Suppression	1,129,821	2,982,272	420,697	4,532,790	50.9
DIVISION TOTAL	<u>1,896,786</u>	<u>3,854,292</u>	<u>3,083,100</u>	<u>8,834,178</u>	<u>83.1</u>
Agricultural Development & Promotion					
Agriculture Development	601,665	300,560	564,611	1,466,836	9.0
Resource Conservation and Forestry	1,067,035	1,396,033	358,315	2,821,383	18.8
DIVISION TOTAL	<u>1,668,700</u>	<u>1,696,593</u>	<u>922,926</u>	<u>4,288,219</u>	<u>27.8</u>
Animal Industry Board					
Animal Industry Board	1,991,173	1,655,768	270,945	3,917,886	41.0
DIVISION TOTAL	<u>1,991,173</u>	<u>1,655,768</u>	<u>270,945</u>	<u>3,917,886</u>	<u>41.0</u>
Ag. Boards & Commissions - Info					
American Dairy Association - Info	0	0	1,989,663	1,989,663	0.0
Wheat Commission - Info	0	0	1,179,984	1,179,984	3.0
Oilseeds Council - Info	0	0	310,051	310,051	0.0
Soybean Research & Promo Council - Info	0	0	13,772,785	13,772,785	8.0
Brand Board - Info	0	0	1,943,879	1,943,879	33.0
Corn Utilization Council - Info	0	0	5,888,044	5,888,044	1.0
Board of Veterinary Med Examiners - Info	0	0	59,021	59,021	0.0
Pulse Crops Council - Info	0	0	32,259	32,259	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>25,175,686</u>	<u>25,175,686</u>	<u>45.0</u>
State Fair					
State Fair	269,845	0	2,516,454	2,786,299	19.5
DIVISION TOTAL	<u>269,845</u>	<u>0</u>	<u>2,516,454</u>	<u>2,786,299</u>	<u>19.5</u>
DEPARTMENT TOTAL	<u><u>6,661,908</u></u>	<u><u>7,264,777</u></u>	<u><u>32,138,024</u></u>	<u><u>46,064,709</u></u>	<u><u>225.9</u></u>

TOURISM

STAFFING LEVEL FTE:	72.0	72.0	72.0	72.0	0.0
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DIVISION SUMMARY:

	BUDGETED FY2014	REQUESTED FY2015	GOVERNOR'S RECOMMENDED FY2015	APPROPRIATED FY2015	APPROPRIATED VS RECOMMENDED
Tourism					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	13,248,426	13,555,691	13,561,406	13,655,321	93,915
TOTAL	13,248,426	13,555,691	13,561,406	13,655,321	93,915
Arts					
General Funds	0	0	0	0	0
Federal Funds	878,000	878,000	878,000	878,000	0
Other Funds	813,912	805,365	806,023	821,821	15,798
TOTAL	1,691,912	1,683,365	1,684,023	1,699,821	15,798
History					
General Funds	1,900,042	1,842,387	1,867,757	1,939,058	71,301
Federal Funds	918,731	903,904	905,688	930,585	24,897
Other Funds	2,717,124	2,674,365	2,676,260	2,747,331	71,071
TOTAL	5,535,897	5,420,656	5,449,705	5,616,974	167,269
DEPARTMENT TOTAL					
General Funds	1,900,042	1,842,387	1,867,757	1,939,058	71,301
Federal Funds	1,796,731	1,781,904	1,783,688	1,808,585	24,897
Other Funds	16,779,462	17,035,421	17,043,689	17,224,473	180,784
TOTAL	20,476,235	20,659,712	20,695,134	20,972,116	276,982

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Tourism					
Tourism	0	0	13,655,321	13,655,321	25.0
DIVISION TOTAL	0	0	13,655,321	13,655,321	25.0
Arts					
Arts	0	878,000	821,821	1,699,821	3.0
DIVISION TOTAL	0	878,000	821,821	1,699,821	3.0
History					
History	1,939,058	930,585	2,747,331	5,616,974	44.0
DIVISION TOTAL	1,939,058	930,585	2,747,331	5,616,974	44.0
DEPARTMENT TOTAL					
	1,939,058	1,808,585	17,224,473	20,972,116	72.0

GAME, FISH, AND PARKS

STAFFING LEVEL FTE:	566.4	567.4	567.4	567.4	0.0
<u>DIVISION SUMMARY:</u>	<u>BUDGETED FY2014</u>	<u>REQUESTED FY2015</u>	<u>GOVERNOR'S RECOMMENDED FY2015</u>	<u>APPROPRIATED FY2015</u>	<u>APPROPRIATED VS RECOMMENDED</u>
Administration					
General Funds	927,271	928,289	928,289	948,094	19,805
Federal Funds	0	0	0	0	0
Other Funds	3,351,485	3,288,278	3,293,361	3,400,196	106,835
TOTAL	4,278,756	4,216,567	4,221,650	4,348,290	126,640
Wildlife - Info					
General Funds	0	0	0	0	0
Federal Funds	15,958,410	15,865,182	15,865,182	16,081,250	216,068
Other Funds	28,132,217	27,388,041	27,403,360	28,203,485	800,125
TOTAL	44,090,627	43,253,223	43,268,542	44,284,735	1,016,193
Wildlife -Development/Improvement - Info					
General Funds	0	0	0	0	0
Federal Funds	1,731,000	1,093,750	1,093,750	1,093,750	0
Other Funds	887,000	418,250	418,250	418,250	0
TOTAL	2,618,000	1,512,000	1,512,000	1,512,000	0
State Parks and Recreation					
General Funds	3,783,366	3,825,728	3,825,728	3,992,696	166,968
Federal Funds	3,110,759	3,258,737	3,258,756	3,301,838	43,082
Other Funds	13,284,398	13,615,759	13,623,985	14,007,311	383,326
TOTAL	20,178,523	20,700,224	20,708,469	21,301,845	593,376
State Parks and Recreation - Dev/Imp					
General Funds	47,000	0	0	0	0
Federal Funds	3,224,300	2,829,750	2,829,750	2,829,750	0
Other Funds	3,221,700	3,956,450	3,956,450	3,956,450	0
TOTAL	6,493,000	6,786,200	6,786,200	6,786,200	0
Snowmobile Trails - Info					
General Funds	0	0	0	0	0
Federal Funds	288,000	232,000	232,000	232,000	0
Other Funds	1,235,118	1,177,868	1,177,868	1,194,332	16,464
TOTAL	1,523,118	1,409,868	1,409,868	1,426,332	16,464
DEPARTMENT TOTAL					
General Funds	4,757,637	4,754,017	4,754,017	4,940,790	186,773
Federal Funds	24,312,469	23,279,419	23,279,438	23,538,588	259,150
Other Funds	50,111,918	49,844,646	49,873,274	51,180,024	1,306,750
TOTAL	79,182,024	77,878,082	77,906,729	79,659,402	1,752,673

GAME, FISH, AND PARKS

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	948,094	0	3,400,196	4,348,290	25.1
DIVISION TOTAL	<u>948,094</u>	<u>0</u>	<u>3,400,196</u>	<u>4,348,290</u>	<u>25.1</u>
Wildlife - Info					
Wildlife - Info	0	16,081,250	28,203,485	44,284,735	290.0
DIVISION TOTAL	<u>0</u>	<u>16,081,250</u>	<u>28,203,485</u>	<u>44,284,735</u>	<u>290.0</u>
Wildlife -Development/Improvement - Info					
Wildlife -Development/Improvement - Info	0	1,093,750	418,250	1,512,000	0.0
DIVISION TOTAL	<u>0</u>	<u>1,093,750</u>	<u>418,250</u>	<u>1,512,000</u>	<u>0.0</u>
State Parks and Recreation					
State Parks and Recreation	3,992,696	3,301,838	14,007,311	21,301,845	243.2
DIVISION TOTAL	<u>3,992,696</u>	<u>3,301,838</u>	<u>14,007,311</u>	<u>21,301,845</u>	<u>243.2</u>
State Parks and Recreation - Dev/Imp					
State Parks and Recreation - Dev/Imp	0	2,829,750	3,956,450	6,786,200	0.0
DIVISION TOTAL	<u>0</u>	<u>2,829,750</u>	<u>3,956,450</u>	<u>6,786,200</u>	<u>0.0</u>
Snowmobile Trails - Info					
Snowmobile Trails - Info	0	232,000	1,194,332	1,426,332	9.1
DIVISION TOTAL	<u>0</u>	<u>232,000</u>	<u>1,194,332</u>	<u>1,426,332</u>	<u>9.1</u>
DEPARTMENT TOTAL	<u><u>4,940,790</u></u>	<u><u>23,538,588</u></u>	<u><u>51,180,024</u></u>	<u><u>79,659,402</u></u>	<u><u>567.4</u></u>

TRIBAL RELATIONS

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

	BUDGETED FY2014	REQUESTED FY2015	GOVERNOR'S RECOMMENDED FY2015	APPROPRIATED FY2015	APPROPRIATED VS RECOMMENDED
Office of Tribal Relations					
General Funds	406,761	429,184	419,017	437,451	18,434
Federal Funds	100,000	100,000	100,000	100,000	0
Other Funds	100,000	100,000	100,000	100,000	0
TOTAL	606,761	629,184	619,017	637,451	18,434
DEPARTMENT TOTAL					
General Funds	406,761	429,184	419,017	437,451	18,434
Federal Funds	100,000	100,000	100,000	100,000	0
Other Funds	100,000	100,000	100,000	100,000	0
TOTAL	606,761	629,184	619,017	637,451	18,434

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Office of Tribal Relations					
Office of Tribal Relations	437,451	100,000	100,000	637,451	5.0
DIVISION TOTAL	437,451	100,000	100,000	637,451	5.0
DEPARTMENT TOTAL	437,451	100,000	100,000	637,451	5.0

SOCIAL SERVICES

STAFFING LEVEL FTE:	1,652.3	1,656.3	1,656.3	1,656.3	0.0
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DIVISION SUMMARY:

	<u>BUDGETED FY2014</u>	<u>REQUESTED FY2015</u>	<u>GOVERNOR'S RECOMMENDED FY2015</u>	<u>APPROPRIATED FY2015</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<i>Administration</i>					
General Funds	8,479,249	8,133,251	8,312,554	8,692,807	380,253
Federal Funds	20,806,997	20,315,067	20,566,429	21,049,616	483,187
Other Funds	19,081	18,735	18,736	19,095	359
TOTAL	29,305,327	28,467,053	28,897,719	29,761,518	863,799
<i>Economic Assistance</i>					
General Funds	23,663,427	23,935,888	24,277,777	24,872,989	595,212
Federal Funds	60,256,876	59,928,665	59,904,305	60,539,334	635,029
Other Funds	339,156	338,376	338,378	340,303	1,925
TOTAL	84,259,459	84,202,929	84,520,460	85,752,626	1,232,166
<i>Medical and Adult Services</i>					
General Funds	251,259,795	305,710,782	308,458,831	303,775,609	(4,683,222)
Federal Funds	436,844,040	471,216,689	475,111,371	470,129,078	(4,982,293)
Other Funds	1,782,493	1,776,629	1,777,297	1,788,170	10,873
TOTAL	689,886,328	778,704,100	785,347,499	775,692,857	(9,654,642)
<i>Children's Services</i>					
General Funds	42,064,069	44,798,148	44,737,794	45,486,348	748,554
Federal Funds	50,274,996	49,221,713	49,734,418	50,411,355	676,937
Other Funds	4,602,513	4,570,325	4,579,207	4,640,506	61,299
TOTAL	96,941,578	98,590,186	99,051,419	100,538,209	1,486,790
<i>Behavioral Health</i>					
General Funds	67,568,193	69,515,830	66,777,477	68,898,358	2,120,881
Federal Funds	37,731,606	37,609,763	37,797,997	38,511,191	713,194
Other Funds	2,776,076	2,732,500	2,737,370	2,852,411	115,041
TOTAL	108,075,875	109,858,093	107,312,844	110,261,960	2,949,116
<i>Social - Informational</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	428,173	422,748	423,111	433,686	10,575
TOTAL	428,173	422,748	423,111	433,686	10,575
<i>DEPARTMENT TOTAL</i>					
General Funds	393,034,733	452,093,899	452,564,433	451,726,111	(838,322)
Federal Funds	605,914,515	638,291,897	643,114,520	640,640,574	(2,473,946)
Other Funds	9,947,492	9,859,313	9,874,099	10,074,171	200,072
TOTAL	1,008,896,740	1,100,245,109	1,105,553,052	1,102,440,856	(3,112,196)

SOCIAL SERVICES

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
General Administration	4,602,394	6,117,109	13,235	10,732,738	171.7
Legal Services / Adm. Rules	328,111	443,429	0	771,540	8.0
Operations and Technology	3,762,302	14,489,078	5,860	18,257,240	3.0
DIVISION TOTAL	<u>8,692,807</u>	<u>21,049,616</u>	<u>19,095</u>	<u>29,761,518</u>	<u>182.7</u>
Economic Assistance					
Economic Assistance Administration	301,673	260,844	0	562,517	5.0
Energy Administration	0	31,967,815	0	31,967,815	16.0
Quality Control & Aux Placement	6,676,432	2,876,558	171,397	9,724,387	15.0
Tanf Services and Training	8,933,451	13,634,750	0	22,568,201	2.0
SSI Admin and Tanf, Medicaid Elig	1,955,474	1,217,977	0	3,173,451	34.0
Supplemental Nutrition Assistance	326,256	830,619	2	1,156,877	5.0
Health Insurance Exchange	0	108,524	0	108,524	1.0
Economic Assistance & Eligibility Determ	6,679,703	9,642,247	168,904	16,490,854	242.5
DIVISION TOTAL	<u>24,872,989</u>	<u>60,539,334</u>	<u>340,303</u>	<u>85,752,626</u>	<u>320.5</u>
Medical and Adult Services					
Medical	215,889,555	371,997,954	280,701	588,168,210	52.0
Adult Services and Aging	87,886,054	98,131,124	1,507,469	187,524,647	99.0
DIVISION TOTAL	<u>303,775,609</u>	<u>470,129,078</u>	<u>1,788,170</u>	<u>775,692,857</u>	<u>151.0</u>
Children's Services					
Child Support Enforcement	2,057,323	3,377,308	2,650,412	8,085,043	83.0
Child Protection Services	34,442,519	31,489,228	1,250,275	67,182,022	245.8
Child Care Services	8,986,506	15,544,819	739,819	25,271,144	25.0
DIVISION TOTAL	<u>45,486,348</u>	<u>50,411,355</u>	<u>4,640,506</u>	<u>100,538,209</u>	<u>353.8</u>
Behavioral Health					
Human Services Center	31,914,922	12,030,040	1,071,006	45,015,968	566.0
Community Behavioral Health	33,971,717	26,340,436	557,333	60,869,486	20.0
Correctional Behavioral Health	3,011,719	140,715	1,224,072	4,376,506	61.0
DIVISION TOTAL	<u>68,898,358</u>	<u>38,511,191</u>	<u>2,852,411</u>	<u>110,261,960</u>	<u>647.0</u>
Social - Informational					
Board of Counselor Examiners - Info	0	0	92,809	92,809	0.0
Board of Psychology Examiners- Info	0	0	76,705	76,705	0.0
Board of Social Work Examiners - Info	0	0	101,569	101,569	0.0
Board of Addiction & Prevent Prof - Info	0	0	162,603	162,603	1.3
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>433,686</u>	<u>433,686</u>	<u>1.3</u>
DEPARTMENT TOTAL	<u><u>451,726,111</u></u>	<u><u>640,640,574</u></u>	<u><u>10,074,171</u></u>	<u><u>1,102,440,856</u></u>	<u><u>1,656.3</u></u>

HEALTH

STAFFING LEVEL FTE:	419.2	419.2	419.2	419.2	0.0
<u>DIVISION SUMMARY:</u>	<u>BUDGETED FY2014</u>	<u>REQUESTED FY2015</u>	<u>GOVERNOR'S RECOMMENDED FY2015</u>	<u>APPROPRIATED FY2015</u>	<u>APPROPRIATED VS RECOMMENDED</u>
Administration					
General Funds	1,201,255	1,180,023	1,180,788	1,225,953	45,165
Federal Funds	6,476,394	6,443,658	6,445,194	6,508,500	63,306
Other Funds	1,586,570	1,571,798	1,572,384	1,600,155	27,771
TOTAL	9,264,219	9,195,479	9,198,366	9,334,608	136,242
Health Systems Develop. and Reg.					
General Funds	2,435,871	3,085,455	2,587,242	2,696,315	109,073
Federal Funds	9,693,151	9,592,305	9,595,132	9,798,990	203,858
Other Funds	1,197,261	2,396,893	2,896,909	2,897,746	837
TOTAL	13,326,283	15,074,653	15,079,283	15,393,051	313,768
Health and Medical Services					
General Funds	4,041,190	3,884,478	3,885,345	4,003,250	117,905
Federal Funds	23,775,800	21,711,406	21,719,163	22,368,844	649,681
Other Funds	5,280,434	5,241,311	5,242,201	5,330,750	88,549
TOTAL	33,097,424	30,837,195	30,846,709	31,702,844	856,135
Laboratory Services					
General Funds	0	0	0	0	0
Federal Funds	3,259,698	3,240,194	3,242,470	3,270,082	27,612
Other Funds	3,242,409	3,195,757	3,201,014	3,282,203	81,189
TOTAL	6,502,107	6,435,951	6,443,484	6,552,285	108,801
Correctional Health					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	17,997,514	18,906,372	18,284,647	18,730,869	446,222
TOTAL	17,997,514	18,906,372	18,284,647	18,730,869	446,222
Tobacco Prevention					
General Funds	0	0	0	0	0
Federal Funds	1,594,765	1,127,076	1,127,437	1,142,413	14,976
Other Funds	3,999,832	3,999,832	4,500,038	4,500,038	0
TOTAL	5,594,597	5,126,908	5,627,475	5,642,451	14,976
Board of Chiropractic Examiners - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	105,186	105,186	105,186	108,576	3,390
TOTAL	105,186	105,186	105,186	108,576	3,390
Board of Dentistry - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	299,706	305,598	305,598	306,003	405
TOTAL	299,706	305,598	305,598	306,003	405
Board of Hearing Aid Dispensers - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	24,216	24,816	24,816	24,861	45
TOTAL	24,216	24,816	24,816	24,861	45
Board of Funeral Service - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	67,981	73,081	73,081	73,445	364
TOTAL	67,981	73,081	73,081	73,445	364

HEALTH

Board of Med & Osteo Examiners - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	988,618	988,618	988,618	1,011,493	22,875
TOTAL	<u>988,618</u>	<u>988,618</u>	<u>988,618</u>	<u>1,011,493</u>	<u>22,875</u>

Board of Nursing - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,150,283	1,138,126	1,138,164	1,172,949	34,785
TOTAL	<u>1,150,283</u>	<u>1,138,126</u>	<u>1,138,164</u>	<u>1,172,949</u>	<u>34,785</u>

Board of Nursing Home Admin - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	48,908	55,352	55,352	55,440	88
TOTAL	<u>48,908</u>	<u>55,352</u>	<u>55,352</u>	<u>55,440</u>	<u>88</u>

Board of Optometry - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	52,987	56,525	56,525	56,582	57
TOTAL	<u>52,987</u>	<u>56,525</u>	<u>56,525</u>	<u>56,582</u>	<u>57</u>

Board of Pharmacy - Info

General Funds	0	0	0	0	0
Federal Funds	200,722	198,678	198,694	202,311	3,617
Other Funds	815,368	799,130	800,375	821,785	21,410
TOTAL	<u>1,016,090</u>	<u>997,808</u>	<u>999,069</u>	<u>1,024,096</u>	<u>25,027</u>

Board of Podiatry Examiners - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	21,462	21,462	21,462	21,470	8
TOTAL	<u>21,462</u>	<u>21,462</u>	<u>21,462</u>	<u>21,470</u>	<u>8</u>

Board of Massage Therapy - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	71,603	76,073	76,073	76,162	89
TOTAL	<u>71,603</u>	<u>76,073</u>	<u>76,073</u>	<u>76,162</u>	<u>89</u>

Board of Speech-Language Pathology -Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	34,535	41,927	41,927	41,962	35
TOTAL	<u>34,535</u>	<u>41,927</u>	<u>41,927</u>	<u>41,962</u>	<u>35</u>

DEPARTMENT TOTAL

General Funds	7,678,316	8,149,956	7,653,375	7,925,518	272,143
Federal Funds	45,000,530	42,313,317	42,328,090	43,291,140	963,050
Other Funds	36,984,873	38,997,857	39,384,370	40,112,489	728,119
TOTAL	<u><u>89,663,719</u></u>	<u><u>89,461,130</u></u>	<u><u>89,365,835</u></u>	<u><u>91,329,147</u></u>	<u><u>1,963,312</u></u>

HEALTH

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	1,225,953	6,508,500	1,600,155	9,334,608	32.0
DIVISION TOTAL	<u>1,225,953</u>	<u>6,508,500</u>	<u>1,600,155</u>	<u>9,334,608</u>	<u>32.0</u>
Health Systems Develop. and Reg.					
Health Systems Develop. and Reg.	2,696,315	9,798,990	2,897,746	15,393,051	62.5
DIVISION TOTAL	<u>2,696,315</u>	<u>9,798,990</u>	<u>2,897,746</u>	<u>15,393,051</u>	<u>62.5</u>
Health and Medical Services					
Health and Medical Services	4,003,250	22,368,844	5,330,750	31,702,844	184.5
DIVISION TOTAL	<u>4,003,250</u>	<u>22,368,844</u>	<u>5,330,750</u>	<u>31,702,844</u>	<u>184.5</u>
Laboratory Services					
Laboratory Services	0	3,270,082	3,282,203	6,552,285	28.0
DIVISION TOTAL	<u>0</u>	<u>3,270,082</u>	<u>3,282,203</u>	<u>6,552,285</u>	<u>28.0</u>
Correctional Health					
Correctional Health	0	0	18,730,869	18,730,869	87.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>18,730,869</u>	<u>18,730,869</u>	<u>87.0</u>
Tobacco Prevention					
Tobacco Prevention	0	1,142,413	4,500,038	5,642,451	3.0
DIVISION TOTAL	<u>0</u>	<u>1,142,413</u>	<u>4,500,038</u>	<u>5,642,451</u>	<u>3.0</u>
Board of Chiropractic Examiners - Info					
Board of Chiropractic Examiners - Info	0	0	108,576	108,576	1.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>108,576</u>	<u>108,576</u>	<u>1.0</u>
Board of Dentistry - Info					
Board of Dentistry - Info	0	0	306,003	306,003	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>306,003</u>	<u>306,003</u>	<u>0.0</u>
Board of Hearing Aid Dispensers - Info					
Board of Hearing Aid Dispensers - Info	0	0	24,861	24,861	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>24,861</u>	<u>24,861</u>	<u>0.0</u>
Board of Funeral Service - Info					
Board of Funeral Service - Info	0	0	73,445	73,445	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>73,445</u>	<u>73,445</u>	<u>0.0</u>
Board of Med & Osteo Examiners - Info					
Board of Med & Osteo Examiners - Info	0	0	1,011,493	1,011,493	7.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>1,011,493</u>	<u>1,011,493</u>	<u>7.0</u>
Board of Nursing - Info					
Board of Nursing - Info	0	0	1,172,949	1,172,949	9.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>1,172,949</u>	<u>1,172,949</u>	<u>9.0</u>
Board of Nursing Home Admin - Info					
Board of Nursing Home Admin - Info	0	0	55,440	55,440	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>55,440</u>	<u>55,440</u>	<u>0.0</u>
Board of Optometry - Info					
Board of Optometry - Info	0	0	56,582	56,582	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>56,582</u>	<u>56,582</u>	<u>0.0</u>
Board of Pharmacy - Info					
Board of Pharmacy - Info	0	202,311	821,785	1,024,096	5.2
DIVISION TOTAL	<u>0</u>	<u>202,311</u>	<u>821,785</u>	<u>1,024,096</u>	<u>5.2</u>

HEALTH

Board of Podiatry Examiners - Info

Board of Podiatry Examiners - Info	0	0	21,470	21,470	0.0
DIVISION TOTAL	0	0	21,470	21,470	0.0

Board of Massage Therapy - Info

Board of Massage Therapy - Info	0	0	76,162	76,162	0.0
DIVISION TOTAL	0	0	76,162	76,162	0.0

Board of Speech-Language Pathology -Info

Board of Speech-Language Pathology -Info	0	0	41,962	41,962	0.0
DIVISION TOTAL	0	0	41,962	41,962	0.0

DEPARTMENT TOTAL	7,925,518	43,291,140	40,112,489	91,329,147	419.2
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LABOR AND REGULATION

STAFFING LEVEL FTE:	482.7	487.7	484.7	484.7	0.0
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DIVISION SUMMARY:

	BUDGETED FY2014	REQUESTED FY2015	GOVERNOR'S RECOMMENDED FY2015	APPROPRIATED FY2015	APPROPRIATED VS RECOMMENDED
<i>Labor and Regulation</i>					
General Funds	947,722	1,253,199	1,253,876	1,285,350	31,474
Federal Funds	36,456,236	35,813,188	35,835,669	37,059,462	1,223,793
Other Funds	708,954	695,294	696,042	720,628	24,586
TOTAL	38,112,912	37,761,681	37,785,587	39,065,440	1,279,853
<i>Boards and Commissions</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,694,620	3,616,764	3,619,325	3,750,001	130,676
TOTAL	3,694,620	3,616,764	3,619,325	3,750,001	130,676
<i>Financial Services</i>					
General Funds	0	0	0	0	0
Federal Funds	606,712	731,875	731,875	739,199	7,324
Other Funds	4,897,345	4,874,233	4,878,083	5,105,641	227,558
TOTAL	5,504,057	5,606,108	5,609,958	5,844,840	234,882
<i>South Dakota Retirement System</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,923,573	4,029,876	4,034,227	4,172,168	137,941
TOTAL	3,923,573	4,029,876	4,034,227	4,172,168	137,941
DEPARTMENT TOTAL					
General Funds	947,722	1,253,199	1,253,876	1,285,350	31,474
Federal Funds	37,062,948	36,545,063	36,567,544	37,798,661	1,231,117
Other Funds	13,224,492	13,216,167	13,227,677	13,748,438	520,761
TOTAL	51,235,162	51,014,429	51,049,097	52,832,449	1,783,352

LABOR AND REGULATION

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Labor and Regulation</i>					
Secretariat Administration	605,033	19,043,818	239,157	19,888,008	53.5
Unemployment Insurance Service	0	5,698,124	0	5,698,124	92.0
Employment Services	0	11,856,569	0	11,856,569	184.0
State Labor Law Administration	680,317	460,951	481,471	1,622,739	19.0
DIVISION TOTAL	1,285,350	37,059,462	720,628	39,065,440	348.5
<i>Boards and Commissions</i>					
Board of Accountancy - Info	0	0	252,287	252,287	2.5
Board of Barber Examiners - Info	0	0	28,865	28,865	0.0
Cosmetology Commission - Info	0	0	253,038	253,038	3.0
Plumbing Commission - Info	0	0	586,919	586,919	7.0
Board of Technical Professions - Info	0	0	358,834	358,834	3.5
Electrical Commission - Info	0	0	1,629,849	1,629,849	22.0
Real Estate Commission - Info	0	0	558,404	558,404	5.0
Abstracters Bd of Examiners - Info	0	0	26,476	26,476	0.0
South Dakota Athletic Commission - Info	0	0	55,329	55,329	0.0
DIVISION TOTAL	0	0	3,750,001	3,750,001	43.0
<i>Financial Services</i>					
Banking	0	0	2,402,619	2,402,619	24.5
Securities	0	0	494,897	494,897	5.7
Insurance	0	739,199	2,208,125	2,947,324	30.0
DIVISION TOTAL	0	739,199	5,105,641	5,844,840	60.2
<i>South Dakota Retirement System</i>					
South Dakota Retirement System	0	0	4,172,168	4,172,168	33.0
DIVISION TOTAL	0	0	4,172,168	4,172,168	33.0
DEPARTMENT TOTAL	1,285,350	37,798,661	13,748,438	52,832,449	484.7

TRANSPORTATION

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

	BUDGETED FY2014	REQUESTED FY2015	GOVERNOR'S RECOMMENDED FY2015	APPROPRIATED FY2015	APPROPRIATED VS RECOMMENDED
General Operations					
General Funds	516,867	502,391	502,391	524,954	22,563
Federal Funds	33,461,279	33,147,466	33,147,466	33,635,788	488,322
Other Funds	141,009,928	140,348,870	140,471,651	144,105,825	3,634,174
TOTAL	174,988,074	173,998,727	174,121,508	178,266,567	4,145,059
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	76,094,285	76,094,285	76,094,285	76,094,285	0
TOTAL	423,163,158	423,163,158	423,163,158	423,163,158	0
DEPARTMENT TOTAL					
General Funds	516,867	502,391	502,391	524,954	22,563
Federal Funds	380,530,152	380,216,339	380,216,339	380,704,661	488,322
Other Funds	217,104,213	216,443,155	216,565,936	220,200,110	3,634,174
TOTAL	598,151,232	597,161,885	597,284,666	601,429,725	4,145,059

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
General Operations					
Secretariat	524,954	426,190	3,168,642	4,119,786	19.0
Finance and Management	0	12,482,672	6,786,839	19,269,511	29.5
Planning and Engineering	0	12,701,653	19,177,359	31,879,012	224.7
Operations	0	8,025,273	114,972,985	122,998,258	753.1
DIVISION TOTAL	524,954	33,635,788	144,105,825	178,266,567	1,026.3
Construction Contracts - Info					
Construction Contracts - Info	0	347,068,873	76,094,285	423,163,158	0.0
DIVISION TOTAL	0	347,068,873	76,094,285	423,163,158	0.0
DEPARTMENT TOTAL					
	524,954	380,704,661	220,200,110	601,429,725	1,026.3

EDUCATION

STAFFING LEVEL FTE:	135.0	137.0	135.0	135.0	0.0
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DIVISION SUMMARY:

	BUDGETED FY2014	REQUESTED FY2015	GOVERNOR'S RECOMMENDED FY2015	APPROPRIATED FY2015	APPROPRIATED VS RECOMMENDED
<i>General Administration</i>					
General Funds	2,259,453	2,432,516	2,240,882	2,328,946	88,064
Federal Funds	8,926,970	8,903,084	8,889,482	8,960,323	70,841
Other Funds	208,471	213,924	204,685	209,052	4,367
TOTAL	11,394,894	11,549,524	11,335,049	11,498,321	163,272
<i>State Aid</i>					
General Funds	387,922,079	389,181,007	400,456,744	402,671,180	2,214,436
Federal Funds	0	0	0	0	0
Other Funds	3,904,346	3,774,615	3,904,346	3,904,346	0
TOTAL	391,826,425	392,955,622	404,361,090	406,575,526	2,214,436
<i>Postsecondary Vocational Education</i>					
General Funds	22,154,542	23,029,534	24,125,334	24,265,506	140,172
Federal Funds	0	0	0	0	0
Other Funds	100,000	100,000	100,000	100,000	0
TOTAL	22,254,542	23,129,534	24,225,334	24,365,506	140,172
<i>Education Services and Resources</i>					
General Funds	7,236,172	7,730,175	7,505,527	7,591,719	86,192
Federal Funds	172,089,194	181,548,323	181,552,066	181,722,020	169,954
Other Funds	1,673,598	1,662,343	1,663,588	1,674,647	11,059
TOTAL	180,998,964	190,940,841	190,721,181	190,988,386	267,205
<i>State Library</i>					
General Funds	1,805,236	1,756,332	1,764,236	1,838,764	74,528
Federal Funds	1,236,127	1,193,426	1,194,627	1,215,933	21,306
Other Funds	186,083	186,083	186,083	186,083	0
TOTAL	3,227,446	3,135,841	3,144,946	3,240,780	95,834
<i>DEPARTMENT TOTAL</i>					
General Funds	421,377,482	424,129,564	436,092,723	438,696,115	2,603,392
Federal Funds	182,252,291	191,644,833	191,636,175	191,898,276	262,101
Other Funds	6,072,498	5,936,965	6,058,702	6,074,128	15,426
TOTAL	609,702,271	621,711,362	633,787,600	636,668,519	2,880,919

EDUCATION

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
General Administration					
General Administration	2,328,946	8,960,323	209,052	11,498,321	39.5
DIVISION TOTAL	<u>2,328,946</u>	<u>8,960,323</u>	<u>209,052</u>	<u>11,498,321</u>	<u>39.5</u>
State Aid					
Workforce Education Fund - Info	0	0	2,100,000	2,100,000	0.0
State Aid to General Education	340,534,252	0	0	340,534,252	0.0
State Aid to Special Education	53,045,141	0	0	53,045,141	0.0
Sparsity Payments	1,863,053	0	0	1,863,053	0.0
Technology in Schools	7,228,734	0	1,804,346	9,033,080	0.0
DIVISION TOTAL	<u>402,671,180</u>	<u>0</u>	<u>3,904,346</u>	<u>406,575,526</u>	<u>0.0</u>
Postsecondary Vocational Education					
Postsecondary Vocational Education	23,349,586	0	100,000	23,449,586	0.0
Postsecondary Voc Ed Tuition Assistance	915,920	0	0	915,920	0.0
DIVISION TOTAL	<u>24,265,506</u>	<u>0</u>	<u>100,000</u>	<u>24,365,506</u>	<u>0.0</u>
Education Services and Resources					
Ed Resources	7,591,719	181,722,020	1,674,647	190,988,386	68.0
DIVISION TOTAL	<u>7,591,719</u>	<u>181,722,020</u>	<u>1,674,647</u>	<u>190,988,386</u>	<u>68.0</u>
State Library					
State Library	1,838,764	1,215,933	186,083	3,240,780	27.5
DIVISION TOTAL	<u>1,838,764</u>	<u>1,215,933</u>	<u>186,083</u>	<u>3,240,780</u>	<u>27.5</u>
DEPARTMENT TOTAL	<u><u>438,696,115</u></u>	<u><u>191,898,276</u></u>	<u><u>6,074,128</u></u>	<u><u>636,668,519</u></u>	<u><u>135.0</u></u>

PUBLIC SAFETY

STAFFING LEVEL FTE:	418.0	424.0	418.0	419.0	1.0
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<u>DIVISION SUMMARY:</u>	BUDGETED FY2014	REQUESTED FY2015	GOVERNOR'S RECOMMENDED FY2015	APPROPRIATED FY2015	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	131,075	127,388	127,474	133,725	6,251
Federal Funds	140,466	136,253	136,253	141,657	5,404
Other Funds	699,448	680,279	681,714	712,278	30,564
TOTAL	970,989	943,920	945,441	987,660	42,219
Highway Patrol					
General Funds	1,318,248	1,278,084	1,280,117	1,352,978	72,861
Federal Funds	7,757,922	7,966,452	7,727,617	7,802,916	75,299
Other Funds	21,396,610	21,580,660	21,136,513	22,686,162	1,549,649
TOTAL	30,472,780	30,825,196	30,144,247	31,842,056	1,697,809
Emergency Services & Homeland Security					
General Funds	1,626,257	1,584,572	1,588,243	1,659,899	71,656
Federal Funds	15,175,717	15,119,132	15,130,342	15,218,942	88,600
Other Funds	317,245	313,327	313,447	324,310	10,863
TOTAL	17,119,219	17,017,031	17,032,032	17,203,151	171,119
Legal and Regulatory Services					
General Funds	679,562	692,314	692,398	696,652	4,254
Federal Funds	95,730	92,563	94,051	95,619	1,568
Other Funds	7,482,000	7,418,481	7,360,144	7,727,791	367,647
TOTAL	8,257,292	8,203,358	8,146,593	8,520,062	373,469
911 Coordination Board - Informational					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	4,901,665	4,898,277	4,898,544	4,902,911	4,367
TOTAL	4,901,665	4,898,277	4,898,544	4,902,911	4,367
DEPARTMENT TOTAL					
General Funds	3,755,142	3,682,358	3,688,232	3,843,254	155,022
Federal Funds	23,169,835	23,314,400	23,088,263	23,259,134	170,871
Other Funds	34,796,968	34,891,024	34,390,362	36,353,452	1,963,090
TOTAL	61,721,945	61,887,782	61,166,857	63,455,840	2,288,983

<u>SUBTOTAL BY DIVISION:</u>	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	133,725	141,657	712,278	987,660	8.5
DIVISION TOTAL	133,725	141,657	712,278	987,660	8.5
Highway Patrol					
Highway Patrol	1,352,978	7,802,916	22,686,162	31,842,056	278.0
DIVISION TOTAL	1,352,978	7,802,916	22,686,162	31,842,056	278.0
Emergency Services & Homeland Security					
Emergency Services & Homeland Security	1,659,899	15,218,942	324,310	17,203,151	36.0
DIVISION TOTAL	1,659,899	15,218,942	324,310	17,203,151	36.0
Legal and Regulatory Services					
Legal and Regulatory Services	696,652	95,619	7,727,791	8,520,062	95.5
DIVISION TOTAL	696,652	95,619	7,727,791	8,520,062	95.5
911 Coordination Board - Informational					
911 Coordination Board - Informational	0	0	4,902,911	4,902,911	1.0
DIVISION TOTAL	0	0	4,902,911	4,902,911	1.0
DEPARTMENT TOTAL					
	3,843,254	23,259,134	36,353,452	63,455,840	419.0

BOARD OF REGENTS

STAFFING LEVEL FTE:	5,104.7	5,083.3	5,087.8	5,142.4	54.6
<u>DIVISION SUMMARY:</u>	<u>BUDGETED FY2014</u>	<u>REQUESTED FY2015</u>	<u>GOVERNOR'S RECOMMENDED FY2015</u>	<u>APPROPRIATED FY2015</u>	<u>APPROPRIATED VS RECOMMENDED</u>
Board of Regents					
General Funds	7,843,762	7,943,015	7,769,101	7,930,647	161,546
Federal Funds	0	0	0	1	1
Other Funds	5,744,020	5,655,850	5,677,325	5,762,636	85,311
TOTAL	13,587,782	13,598,865	13,446,426	13,693,284	246,858
Maintenance and Repair					
General Funds	1,729,824	3,377,271	3,377,271	3,377,271	0
Federal Funds	0	0	0	0	0
Other Funds	15,105,379	16,011,702	16,011,702	16,011,702	0
TOTAL	16,835,203	19,388,973	19,388,973	19,388,973	0
Grants/Scholarships/Loans					
General Funds	275,000	3,000,000	0	0	0
Federal Funds	1,227,829	1,226,643	1,226,647	1,228,707	2,060
Other Funds	1,698,000	1,698,000	1,698,000	1,698,000	0
TOTAL	3,200,829	5,924,643	2,924,647	2,926,707	2,060
Library					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	0	0	0	0	0
Regent's Pools					
General Funds	6,875,877	11,354,825	6,616,211	6,865,849	249,638
Federal Funds	0	0	0	0	0
Other Funds	15,917,627	18,031,319	18,031,319	18,031,319	0
TOTAL	22,793,504	29,386,144	24,647,530	24,897,168	249,638
System Requests					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	893,558	891,442	891,521	895,732	4,211
TOTAL	893,558	891,442	891,521	895,732	4,211
Other					
General Funds	450,000	450,000	450,000	450,000	0
Federal Funds	0	0	0	0	0
Other Funds	2,483,533	2,483,533	2,483,533	2,483,533	0
TOTAL	2,933,533	2,933,533	2,933,533	2,933,533	0
Research Pool					
General Funds	1,000,000	3,000,000	1,000,000	1,000,000	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	1,000,000	3,000,000	1,000,000	1,000,000	0
South Dakota Scholarships					
General Funds	4,432,999	4,619,166	4,699,499	4,699,499	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	4,432,999	4,619,166	4,699,499	4,699,499	0
University of South Dakota					
General Funds	34,296,428	32,474,892	32,523,843	33,785,434	1,261,591
Federal Funds	15,138,458	14,978,141	14,978,141	15,293,711	315,570
Other Funds	84,075,150	83,022,260	83,041,697	84,303,277	1,261,580
TOTAL	133,510,036	130,475,293	130,543,681	133,382,422	2,838,741

BOARD OF REGENTS

USD School of Medicine

General Funds	20,166,721	20,861,391	20,861,400	21,623,656	762,256
Federal Funds	17,158,808	17,028,727	17,028,727	17,274,526	245,799
Other Funds	22,913,574	23,570,128	23,570,128	23,805,754	235,626
TOTAL	60,239,103	61,460,246	61,460,255	62,703,936	1,243,681

South Dakota State University

General Funds	42,151,408	40,788,010	40,858,549	42,693,192	1,834,643
Federal Funds	59,083,112	58,764,760	58,764,760	59,462,308	697,548
Other Funds	159,676,040	158,827,631	157,862,475	160,171,437	2,308,962
TOTAL	260,910,560	258,380,401	257,485,784	262,326,937	4,841,153

SDSU Extension

General Funds	8,171,495	7,954,794	7,954,794	8,326,091	371,297
Federal Funds	8,495,898	8,383,369	8,383,369	8,624,857	241,488
Other Funds	2,148,300	2,120,716	2,120,716	2,180,505	59,789
TOTAL	18,815,693	18,458,879	18,458,879	19,131,453	672,574

Agricultural Experiment Station

General Funds	11,558,581	13,301,663	11,264,663	11,699,453	434,790
Federal Funds	17,415,210	17,228,966	17,228,966	17,576,155	347,189
Other Funds	15,073,535	14,943,030	14,943,030	15,221,364	278,334
TOTAL	44,047,326	45,473,659	43,436,659	44,496,972	1,060,313

SD School of Mines and Technology

General Funds	15,816,977	15,378,555	15,391,156	16,043,294	652,138
Federal Funds	35,820,047	35,482,175	35,482,175	36,062,396	580,221
Other Funds	40,660,262	40,228,728	40,236,213	40,686,436	450,223
TOTAL	92,297,286	91,089,458	91,109,544	92,792,126	1,682,582

Northern State University

General Funds	12,493,032	12,149,333	12,128,081	12,624,049	495,968
Federal Funds	2,557,748	2,203,372	2,703,372	2,780,447	77,075
Other Funds	23,875,578	23,554,585	23,560,569	23,943,450	382,881
TOTAL	38,926,358	37,907,290	38,392,022	39,347,946	955,924

Black Hills State University

General Funds	8,548,540	8,115,336	8,129,897	8,500,335	370,438
Federal Funds	7,764,608	7,680,926	7,680,958	7,878,054	197,096
Other Funds	33,526,253	33,081,091	33,085,493	33,670,660	585,167
TOTAL	49,839,401	48,877,353	48,896,348	50,049,049	1,152,701

Dakota State University

General Funds	8,852,544	8,512,295	8,520,232	8,874,457	354,225
Federal Funds	6,481,341	5,418,078	5,418,078	5,520,904	102,826
Other Funds	22,875,086	22,569,282	22,573,519	22,958,960	385,441
TOTAL	38,208,971	36,499,655	36,511,829	37,354,321	842,492

SD School for the Deaf

General Funds	2,697,587	2,658,658	2,659,738	2,725,417	65,679
Federal Funds	142,647	141,902	141,902	141,902	0
Other Funds	525,339	525,339	525,339	525,339	0
TOTAL	3,365,573	3,325,899	3,326,979	3,392,658	65,679

SD School for the Blind and Visually Imp

General Funds	2,755,726	2,855,148	2,696,369	2,810,947	114,578
Federal Funds	337,745	331,387	331,387	342,308	10,921
Other Funds	337,207	337,124	337,161	337,165	4
TOTAL	3,430,678	3,523,659	3,364,917	3,490,420	125,503

DEPARTMENT TOTAL

General Funds	190,116,501	198,794,352	186,900,804	194,029,591	7,128,787
Federal Funds	171,623,451	168,868,446	169,368,482	172,186,276	2,817,794
Other Funds	447,528,441	447,551,760	446,649,740	452,687,269	6,037,529
TOTAL	809,268,393	815,214,558	802,919,026	818,903,136	15,984,110

BOARD OF REGENTS

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Board of Regents					
Board of Regents	7,930,647	1	5,762,636	13,693,284	62.0
DIVISION TOTAL	<u>7,930,647</u>	<u>1</u>	<u>5,762,636</u>	<u>13,693,284</u>	<u>62.0</u>
Maintenance and Repair					
Maintenance and Repair	3,377,271	0	16,011,702	19,388,973	0.0
DIVISION TOTAL	<u>3,377,271</u>	<u>0</u>	<u>16,011,702</u>	<u>19,388,973</u>	<u>0.0</u>
Grants/Scholarships/Loans					
Grants/Scholarships/Loans	0	1,228,707	1,698,000	2,926,707	0.0
DIVISION TOTAL	<u>0</u>	<u>1,228,707</u>	<u>1,698,000</u>	<u>2,926,707</u>	<u>0.0</u>
Library					
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Regent's Pools					
Regent's Pools	6,865,849	0	18,031,319	24,897,168	12.3
DIVISION TOTAL	<u>6,865,849</u>	<u>0</u>	<u>18,031,319</u>	<u>24,897,168</u>	<u>12.3</u>
System Requests					
System Requests	0	0	895,732	895,732	1.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>895,732</u>	<u>895,732</u>	<u>1.0</u>
Other					
Other	450,000	0	2,483,533	2,933,533	0.0
DIVISION TOTAL	<u>450,000</u>	<u>0</u>	<u>2,483,533</u>	<u>2,933,533</u>	<u>0.0</u>
Research Pool					
Research Pool	1,000,000	0	0	1,000,000	0.0
DIVISION TOTAL	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>0.0</u>
South Dakota Scholarships					
South Dakota Scholarships	4,699,499	0	0	4,699,499	0.0
DIVISION TOTAL	<u>4,699,499</u>	<u>0</u>	<u>0</u>	<u>4,699,499</u>	<u>0.0</u>
University of South Dakota					
University of South Dakota	33,785,434	15,293,711	84,303,277	133,382,422	1,036.2
DIVISION TOTAL	<u>33,785,434</u>	<u>15,293,711</u>	<u>84,303,277</u>	<u>133,382,422</u>	<u>1,036.2</u>
USD School of Medicine					
USD School of Medicine	21,623,656	17,274,526	23,805,754	62,703,936	361.5
DIVISION TOTAL	<u>21,623,656</u>	<u>17,274,526</u>	<u>23,805,754</u>	<u>62,703,936</u>	<u>361.5</u>
South Dakota State University					
South Dakota State University	42,693,192	59,462,308	160,171,437	262,326,937	1,617.7
DIVISION TOTAL	<u>42,693,192</u>	<u>59,462,308</u>	<u>160,171,437</u>	<u>262,326,937</u>	<u>1,617.7</u>
SDSU Extension					
SDSU Extension	8,326,091	8,624,857	2,180,505	19,131,453	200.4
DIVISION TOTAL	<u>8,326,091</u>	<u>8,624,857</u>	<u>2,180,505</u>	<u>19,131,453</u>	<u>200.4</u>
Agricultural Experiment Station					
Agricultural Experiment Station	11,699,453	17,576,155	15,221,364	44,496,972	284.5
DIVISION TOTAL	<u>11,699,453</u>	<u>17,576,155</u>	<u>15,221,364</u>	<u>44,496,972</u>	<u>284.5</u>
SD School of Mines and Technology					
SD School of Mines and Technology	16,043,294	36,062,396	40,686,436	92,792,126	433.4
DIVISION TOTAL	<u>16,043,294</u>	<u>36,062,396</u>	<u>40,686,436</u>	<u>92,792,126</u>	<u>433.4</u>

BOARD OF REGENTS

Northern State University

Northern State University	12,624,049	2,780,447	23,943,450	39,347,946	351.0
DIVISION TOTAL	12,624,049	2,780,447	23,943,450	39,347,946	351.0

Black Hills State University

Black Hills State University	8,500,335	7,878,054	33,670,660	50,049,049	418.5
DIVISION TOTAL	8,500,335	7,878,054	33,670,660	50,049,049	418.5

Dakota State University

Dakota State University	8,874,457	5,520,904	22,958,960	37,354,321	288.8
DIVISION TOTAL	8,874,457	5,520,904	22,958,960	37,354,321	288.8

SD School for the Deaf

SD School for the Deaf	2,725,417	141,902	525,339	3,392,658	22.5
DIVISION TOTAL	2,725,417	141,902	525,339	3,392,658	22.5

SD School for the Blind and Visually Imp

SD School for the Blind and Visually Imp	2,810,947	342,308	337,165	3,490,420	52.6
DIVISION TOTAL	2,810,947	342,308	337,165	3,490,420	52.6

DEPARTMENT TOTAL

	194,029,591	172,186,276	452,687,269	818,903,136	5,142.4
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MILITARY

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

	BUDGETED FY2014	REQUESTED FY2015	GOVERNOR'S RECOMMENDED FY2015	APPROPRIATED FY2015	APPROPRIATED VS RECOMMENDED
Adjutant General					
General Funds	960,668	897,292	898,425	919,493	21,068
Federal Funds	10,306	10,306	10,306	10,306	0
Other Funds	28,288	27,647	27,647	28,544	897
TOTAL	999,262	935,245	936,378	958,343	21,965
Army Guard					
General Funds	1,984,840	2,399,056	2,394,479	2,424,780	30,301
Federal Funds	11,059,444	12,649,220	12,657,489	12,839,125	181,636
Other Funds	0	0	58	58	0
TOTAL	13,044,284	15,048,276	15,052,026	15,263,963	211,937
Air Guard					
General Funds	401,993	401,139	401,339	415,348	14,009
Federal Funds	5,181,226	5,107,555	5,108,055	5,263,200	155,145
Other Funds	0	0	0	0	0
TOTAL	5,583,219	5,508,694	5,509,394	5,678,548	169,154
DEPARTMENT TOTAL					
General Funds	3,347,501	3,697,487	3,694,243	3,759,621	65,378
Federal Funds	16,250,976	17,767,081	17,775,850	18,112,631	336,781
Other Funds	28,288	27,647	27,705	28,602	897
TOTAL	19,626,765	21,492,215	21,497,798	21,900,854	403,056

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Adjutant General					
Adjutant General	919,493	10,306	28,544	958,343	5.3
DIVISION TOTAL	919,493	10,306	28,544	958,343	5.3
Army Guard					
Army Guard	2,424,780	12,839,125	58	15,263,963	52.1
DIVISION TOTAL	2,424,780	12,839,125	58	15,263,963	52.1
Air Guard					
Air Guard	415,348	5,263,200	0	5,678,548	47.0
DIVISION TOTAL	415,348	5,263,200	0	5,678,548	47.0
DEPARTMENT TOTAL					
	3,759,621	18,112,631	28,602	21,900,854	104.4

VETERANS' AFFAIRS

STAFFING LEVEL FTE:	104.7	105.7	105.7	105.7	0.0
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DIVISION SUMMARY:

	BUDGETED FY2014	REQUESTED FY2015	GOVERNOR'S RECOMMENDED FY2015	APPROPRIATED FY2015	APPROPRIATED VS RECOMMENDED
<i>Veterans' Benefits and Services</i>					
General Funds	1,313,820	1,344,265	1,345,362	1,414,951	69,589
Federal Funds	264,181	256,263	256,600	265,553	8,953
Other Funds	61,000	61,000	61,000	61,000	0
TOTAL	1,639,001	1,661,528	1,662,962	1,741,504	78,542
<i>State Veterans' Home</i>					
General Funds	2,358,387	2,305,688	2,307,753	2,439,194	131,441
Federal Funds	841,501	812,282	812,282	875,091	62,809
Other Funds	4,672,946	7,073,157	5,557,518	5,695,325	137,807
TOTAL	7,872,834	10,191,127	8,677,553	9,009,610	332,057
DEPARTMENT TOTAL					
General Funds	3,672,207	3,649,953	3,653,115	3,854,145	201,030
Federal Funds	1,105,682	1,068,545	1,068,882	1,140,644	71,762
Other Funds	4,733,946	7,134,157	5,618,518	5,756,325	137,807
TOTAL	9,511,835	11,852,655	10,340,515	10,751,114	410,599

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Veterans' Benefits and Services</i>					
Veterans' Benefits and Services	1,414,951	265,553	61,000	1,741,504	20.0
DIVISION TOTAL	1,414,951	265,553	61,000	1,741,504	20.0
<i>State Veterans' Home</i>					
State Veterans' Home	2,439,194	875,091	5,695,325	9,009,610	85.7
DIVISION TOTAL	2,439,194	875,091	5,695,325	9,009,610	85.7
DEPARTMENT TOTAL					
	3,854,145	1,140,644	5,756,325	10,751,114	105.7

CORRECTIONS

STAFFING LEVEL FTE:	871.2	876.2	874.2	874.2	0.0
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DIVISION SUMMARY:

	BUDGETED FY2014	REQUESTED FY2015	GOVERNOR'S RECOMMENDED FY2015	APPROPRIATED FY2015	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	1,809,594	1,910,412	1,815,449	1,895,690	80,241
Federal Funds	1,015,716	1,010,904	1,011,006	1,019,241	8,235
Other Funds	432,679	332,732	333,348	333,781	433
TOTAL	3,257,989	3,254,048	3,159,803	3,248,712	88,909
Adult Corrections					
General Funds	64,012,620	66,186,608	63,474,010	65,993,777	2,519,767
Federal Funds	2,144,631	1,139,472	1,141,525	1,165,362	23,837
Other Funds	7,218,663	9,597,685	11,644,055	11,829,917	185,862
TOTAL	73,375,914	76,923,765	76,259,590	78,989,056	2,729,466
Juvenile Corrections					
General Funds	25,728,669	26,060,711	26,125,870	26,814,312	688,442
Federal Funds	7,779,933	6,930,033	7,010,970	7,030,540	19,570
Other Funds	842,265	775,890	775,901	775,934	33
TOTAL	34,350,867	33,766,634	33,912,741	34,620,786	708,045
DEPARTMENT TOTAL					
General Funds	91,550,883	94,157,731	91,415,329	94,703,779	3,288,450
Federal Funds	10,940,280	9,080,409	9,163,501	9,215,143	51,642
Other Funds	8,493,607	10,706,307	12,753,304	12,939,632	186,328
TOTAL	110,984,770	113,944,447	113,332,134	116,858,554	3,526,420

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	1,895,690	1,019,241	333,781	3,248,712	22.0
DIVISION TOTAL	1,895,690	1,019,241	333,781	3,248,712	22.0
Adult Corrections					
Mike Durfee State Prison	15,811,546	120,580	1,392,828	17,324,954	210.0
State Penitentiary	20,214,403	595,803	1,342,481	22,152,687	306.0
Women's Prison	4,966,058	77,288	331,890	5,375,236	70.0
Pheasantland Industries	0	0	6,047,394	6,047,394	14.0
Inmate Services	20,917,337	371,691	1,725,187	23,014,215	25.0
Parole Services	4,084,433	0	990,137	5,074,570	55.0
DIVISION TOTAL	65,993,777	1,165,362	11,829,917	78,989,056	680.0
Juvenile Corrections					
Juvenile Community Corrections	17,035,801	6,344,195	567,369	23,947,365	47.5
Youth Challenge Center	1,578,654	0	14,942	1,593,596	26.0
Patrick Henry Brady Academy	1,571,270	0	14,280	1,585,550	26.0
State Treatment and Rehabilitation Acad.	4,944,580	686,345	156,000	5,786,925	44.7
QUEST/ExCEL	1,684,007	0	23,343	1,707,350	28.0
DIVISION TOTAL	26,814,312	7,030,540	775,934	34,620,786	172.2
DEPARTMENT TOTAL					
	94,703,779	9,215,143	12,939,632	116,858,554	874.2

HUMAN SERVICES

STAFFING LEVEL FTE:	550.4	550.4	550.4	550.4	0.0
<u>DIVISION SUMMARY:</u>	<u>BUDGETED FY2014</u>	<u>REQUESTED FY2015</u>	<u>GOVERNOR'S RECOMMENDED FY2015</u>	<u>APPROPRIATED FY2015</u>	<u>APPROPRIATED VS RECOMMENDED</u>
Secretary					
General Funds	845,053	822,693	822,969	858,079	35,110
Federal Funds	628,920	610,434	610,697	646,146	35,449
Other Funds	1,421	1,421	1,421	1,421	0
TOTAL	1,475,394	1,434,548	1,435,087	1,505,646	70,559
Developmental Disabilities					
General Funds	50,356,051	55,683,875	55,832,744	56,028,107	195,363
Federal Funds	68,868,772	69,257,805	69,560,015	69,818,041	258,026
Other Funds	0	11,092,697	11,260,785	11,260,785	0
TOTAL	119,224,823	136,034,377	136,653,544	137,106,933	453,389
SDDC - Redfield					
General Funds	11,046,318	11,158,652	11,221,108	11,944,091	722,983
Federal Funds	13,029,319	12,216,526	12,285,247	13,068,944	783,697
Other Funds	792,145	792,145	792,145	792,145	0
TOTAL	24,867,782	24,167,323	24,298,500	25,805,180	1,506,680
Rehabilitation Services					
General Funds	4,185,393	4,320,993	4,317,603	4,368,424	50,821
Federal Funds	15,610,580	15,561,660	15,438,712	15,753,134	314,422
Other Funds	1,423,424	1,423,424	1,423,424	1,423,424	0
TOTAL	21,219,397	21,306,077	21,179,739	21,544,982	365,243
Telecommunication Devices for the Deaf					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,251,680	1,251,680	1,251,680	1,251,680	0
TOTAL	1,251,680	1,251,680	1,251,680	1,251,680	0
Service to the Blind & Visually Impaired					
General Funds	930,791	923,511	913,052	938,644	25,592
Federal Funds	2,533,307	2,531,503	2,491,880	2,565,674	73,794
Other Funds	372,359	366,076	366,301	375,966	9,665
TOTAL	3,836,457	3,821,090	3,771,233	3,880,284	109,051
DEPARTMENT TOTAL					
General Funds	67,363,606	72,909,724	73,107,476	74,137,345	1,029,869
Federal Funds	100,670,898	100,177,928	100,386,551	101,851,939	1,465,388
Other Funds	3,841,029	14,927,443	15,095,756	15,105,421	9,665
TOTAL	171,875,533	188,015,095	188,589,783	191,094,705	2,504,922

HUMAN SERVICES

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
Secretary					
Secretary	858,079	646,146	1,421	1,505,646	16.0
DIVISION TOTAL	<u>858,079</u>	<u>646,146</u>	<u>1,421</u>	<u>1,505,646</u>	<u>16.0</u>
Developmental Disabilities					
Developmental Disabilities	56,028,107	69,818,041	11,260,785	137,106,933	20.5
DIVISION TOTAL	<u>56,028,107</u>	<u>69,818,041</u>	<u>11,260,785</u>	<u>137,106,933</u>	<u>20.5</u>
SDDC - Redfield					
SDDC - Redfield	11,944,091	13,068,944	792,145	25,805,180	385.6
DIVISION TOTAL	<u>11,944,091</u>	<u>13,068,944</u>	<u>792,145</u>	<u>25,805,180</u>	<u>385.6</u>
Rehabilitation Services					
Rehabilitation Services	4,368,424	15,753,134	1,423,424	21,544,982	99.1
DIVISION TOTAL	<u>4,368,424</u>	<u>15,753,134</u>	<u>1,423,424</u>	<u>21,544,982</u>	<u>99.1</u>
Telecommunication Devices for the Deaf					
Telecommunication Devices for the Deaf	0	0	1,251,680	1,251,680	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>1,251,680</u>	<u>1,251,680</u>	<u>0.0</u>
Service to the Blind & Visually Impaired					
Service to the Blind & Visually Impaired	938,644	2,565,674	375,966	3,880,284	29.2
DIVISION TOTAL	<u>938,644</u>	<u>2,565,674</u>	<u>375,966</u>	<u>3,880,284</u>	<u>29.2</u>
DEPARTMENT TOTAL	<u><u>74,137,345</u></u>	<u><u>101,851,939</u></u>	<u><u>15,105,421</u></u>	<u><u>191,094,705</u></u>	<u><u>550.4</u></u>

ENVIRONMENT AND NATURAL RESOURCES

STAFFING LEVEL FTE:	180.5	180.5	180.5	180.5	0.0
<u>DIVISION SUMMARY:</u>	<u>BUDGETED FY2014</u>	<u>REQUESTED FY2015</u>	<u>GOVERNOR'S RECOMMENDED FY2015</u>	<u>APPROPRIATED FY2015</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<i>Financial and Technical Assistance</i>					
General Funds	2,296,937	2,242,463	2,245,178	2,363,458	118,280
Federal Funds	2,012,691	1,972,294	1,975,791	2,065,361	89,570
Other Funds	1,048,448	1,025,164	1,027,765	1,068,550	40,785
TOTAL	5,358,076	5,239,921	5,248,734	5,497,369	248,635
<i>Environmental Services</i>					
General Funds	3,691,083	3,601,919	3,607,958	3,808,234	200,276
Federal Funds	5,671,261	5,567,124	5,575,962	5,811,604	235,642
Other Funds	3,032,670	2,972,048	2,975,933	3,112,936	137,003
TOTAL	12,395,014	12,141,091	12,159,853	12,732,774	572,921
<i>Regulated Response Fund - Info</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,750,002	1,750,002	1,750,002	1,750,002	0
TOTAL	1,750,002	1,750,002	1,750,002	1,750,002	0
<i>Livestock Cleanup Fund - Info</i>					
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
<i>Petroleum Release Compensation</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	440,453	430,043	430,667	454,863	24,196
TOTAL	440,453	430,043	430,667	454,863	24,196
<i>Petroleum Release Compensation - Info</i>					
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	5,988,020	5,844,382	5,853,136	6,171,692	318,556
Federal Funds	7,683,952	7,539,418	7,551,753	7,876,965	325,212
Other Funds	9,136,573	9,042,257	9,049,367	9,251,351	201,984
TOTAL	22,808,545	22,426,057	22,454,256	23,300,008	845,752

ENVIRONMENT AND NATURAL RESOURCES

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Financial and Technical Assistance</i>					
Financial and Technical Assistance	2,363,458	2,065,361	1,068,550	5,497,369	56.5
DIVISION TOTAL	<u>2,363,458</u>	<u>2,065,361</u>	<u>1,068,550</u>	<u>5,497,369</u>	<u>56.5</u>
<i>Environmental Services</i>					
Environmental Services	3,808,234	5,811,604	3,112,936	12,732,774	119.0
DIVISION TOTAL	<u>3,808,234</u>	<u>5,811,604</u>	<u>3,112,936</u>	<u>12,732,774</u>	<u>119.0</u>
<i>Regulated Response Fund - Info</i>					
Regulated Response Fund - Info	0	0	1,750,002	1,750,002	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>1,750,002</u>	<u>1,750,002</u>	<u>0.0</u>
<i>Livestock Cleanup Fund - Info</i>					
Livestock Cleanup Fund - Info	0	0	765,000	765,000	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>765,000</u>	<u>765,000</u>	<u>0.0</u>
<i>Petroleum Release Compensation</i>					
Petroleum Release Compensation	0	0	454,863	454,863	5.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>454,863</u>	<u>454,863</u>	<u>5.0</u>
<i>Petroleum Release Compensation - Info</i>					
Petroleum Release Compensation - Info	0	0	2,100,000	2,100,000	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>2,100,000</u>	<u>2,100,000</u>	<u>0.0</u>
DEPARTMENT TOTAL	<u><u>6,171,692</u></u>	<u><u>7,876,965</u></u>	<u><u>9,251,351</u></u>	<u><u>23,300,008</u></u>	<u><u>180.5</u></u>

PUBLIC UTILITIES COMMISSION

STAFFING LEVEL FTE:	33.2	34.2	34.2	34.2	0.0
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DIVISION SUMMARY:

	BUDGETED FY2014	REQUESTED FY2015	GOVERNOR'S RECOMMENDED FY2015	APPROPRIATED FY2015	APPROPRIATED VS RECOMMENDED
Public Utilities Commission (PUC)					
General Funds	503,246	535,238	535,246	555,963	20,717
Federal Funds	501,429	539,073	539,409	556,313	16,904
Other Funds	3,472,381	3,421,745	3,424,370	3,507,883	83,513
TOTAL	4,477,056	4,496,056	4,499,025	4,620,159	121,134
DEPARTMENT TOTAL					
General Funds	503,246	535,238	535,246	555,963	20,717
Federal Funds	501,429	539,073	539,409	556,313	16,904
Other Funds	3,472,381	3,421,745	3,424,370	3,507,883	83,513
TOTAL	4,477,056	4,496,056	4,499,025	4,620,159	121,134

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Public Utilities Commission (PUC)					
Public Utilities Commission (PUC)	555,963	556,313	3,507,883	4,620,159	34.2
DIVISION TOTAL	555,963	556,313	3,507,883	4,620,159	34.2
DEPARTMENT TOTAL	555,963	556,313	3,507,883	4,620,159	34.2

UNIFIED JUDICIAL SYSTEM

STAFFING LEVEL FTE:	555.9	565.4	563.9	564.4	0.5
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DIVISION SUMMARY:

	BUDGETED FY2014	REQUESTED FY2015	GOVERNOR'S RECOMMENDED FY2015	APPROPRIATED FY2015	APPROPRIATED VS RECOMMENDED
State Bar Association - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	551,763	551,763	551,763	560,974	9,211
TOTAL	551,763	551,763	551,763	560,974	9,211
Unified Judicial System					
General Funds	38,067,654	37,695,520	37,222,101	39,452,149	2,230,048
Federal Funds	727,321	702,397	732,967	753,263	20,296
Other Funds	10,735,626	10,734,824	10,738,837	10,906,209	167,372
TOTAL	49,530,601	49,132,741	48,693,905	51,111,621	2,417,716
DEPARTMENT TOTAL					
General Funds	38,067,654	37,695,520	37,222,101	39,452,149	2,230,048
Federal Funds	727,321	702,397	732,967	753,263	20,296
Other Funds	11,287,389	11,286,587	11,290,600	11,467,183	176,583
TOTAL	50,082,364	49,684,504	49,245,668	51,672,595	2,426,927

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
State Bar Association - Info					
State Bar Association - Info	0	0	560,974	560,974	3.0
DIVISION TOTAL	0	0	560,974	560,974	3.0
Unified Judicial System					
Supreme Court	2,386,143	0	446,647	2,832,790	21.0
Judicial Qualifications Commission	70,312	0	975	71,287	0.0
Court Administrator's Office	1,723,504	450,176	158,688	2,332,368	20.0
Judicial Training	0	0	421,572	421,572	1.0
Circuit Courts Operation	13,128,410	20,000	1,765,609	14,914,019	132.2
Clerks of Court Operations	10,238,604	0	727,175	10,965,779	194.6
Court Services Operations	11,185,721	283,087	301,544	11,770,352	164.6
Community Based Services	719,455	0	0	719,455	0.0
Information & Technology	0	0	7,083,999	7,083,999	28.0
DIVISION TOTAL	39,452,149	753,263	10,906,209	51,111,621	561.4
DEPARTMENT TOTAL	39,452,149	753,263	11,467,183	51,672,595	564.4

LEGISLATURE

STAFFING LEVEL FTE:	67.3	67.3	70.3	70.3	0.0
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DIVISION SUMMARY:

	BUDGETED FY2014	REQUESTED FY2015	GOVERNOR'S RECOMMENDED FY2015	APPROPRIATED FY2015	APPROPRIATED VS RECOMMENDED
<i>Legislative Research Council</i>					
General Funds	6,015,449	5,521,283	5,532,532	5,724,065	191,533
Federal Funds	0	0	0	0	0
Other Funds	35,000	35,000	35,000	35,000	0
TOTAL	6,050,449	5,556,283	5,567,532	5,759,065	191,533
<i>Auditor General</i>					
General Funds	3,119,645	3,086,364	3,266,269	3,378,406	112,137
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	3,119,645	3,086,364	3,266,269	3,378,406	112,137
<i>DEPARTMENT TOTAL</i>					
General Funds	9,135,094	8,607,647	8,798,801	9,102,471	303,670
Federal Funds	0	0	0	0	0
Other Funds	35,000	35,000	35,000	35,000	0
TOTAL	9,170,094	8,642,647	8,833,801	9,137,471	303,670

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Legislative Research Council</i>					
Legislative Operations	5,724,065	0	35,000	5,759,065	31.3
DIVISION TOTAL	5,724,065	0	35,000	5,759,065	31.3
<i>Auditor General</i>					
Auditor General	3,378,406	0	0	3,378,406	39.0
DIVISION TOTAL	3,378,406	0	0	3,378,406	39.0
<i>DEPARTMENT TOTAL</i>					
	9,102,471	0	35,000	9,137,471	70.3

ATTORNEY GENERAL

STAFFING LEVEL FTE:	175.0	177.0	176.0	177.0	1.0
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DIVISION SUMMARY:

	<u>BUDGETED FY2014</u>	<u>REQUESTED FY2015</u>	<u>GOVERNOR'S RECOMMENDED FY2015</u>	<u>APPROPRIATED FY2015</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<i>Legal Services Program</i>					
General Funds	4,466,527	4,442,215	4,368,655	4,621,022	252,367
Federal Funds	982,554	959,065	959,073	984,316	25,243
Other Funds	2,251,835	2,375,206	2,305,778	2,369,590	63,812
TOTAL	7,700,916	7,776,486	7,633,506	7,974,928	341,422
<i>Criminal Investigation</i>					
General Funds	5,351,484	5,367,041	4,659,653	4,925,066	265,413
Federal Funds	3,281,955	3,237,252	3,233,323	3,294,800	61,477
Other Funds	4,899,709	5,012,953	5,013,385	5,143,070	129,685
TOTAL	13,533,148	13,617,246	12,906,361	13,362,936	456,575
<i>Law Enforcement Training</i>					
General Funds	369,069	357,800	368,519	375,115	6,596
Federal Funds	0	0	0	0	0
Other Funds	1,752,085	1,723,575	1,732,130	1,773,095	40,965
TOTAL	2,121,154	2,081,375	2,100,649	2,148,210	47,561
<i>911 Training</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	216,772	213,610	213,838	220,061	6,223
TOTAL	216,772	213,610	213,838	220,061	6,223
<i>Insurance Fraud Unit - Info</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	247,760	244,596	243,271	254,267	10,996
TOTAL	247,760	244,596	243,271	254,267	10,996
<i>DEPARTMENT TOTAL</i>					
General Funds	10,187,080	10,167,056	9,396,827	9,921,203	524,376
Federal Funds	4,264,509	4,196,317	4,192,396	4,279,116	86,720
Other Funds	9,368,161	9,569,940	9,508,402	9,760,083	251,681
TOTAL	23,819,750	23,933,313	23,097,625	23,960,402	862,777

ATTORNEY GENERAL

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<i>Legal Services Program</i>					
Legal Services Program	4,621,022	984,316	2,369,590	7,974,928	67.0
DIVISION TOTAL	<u>4,621,022</u>	<u>984,316</u>	<u>2,369,590</u>	<u>7,974,928</u>	<u>67.0</u>
<i>Criminal Investigation</i>					
Criminal Investigation	4,925,066	3,294,800	5,143,070	13,362,936	93.5
DIVISION TOTAL	<u>4,925,066</u>	<u>3,294,800</u>	<u>5,143,070</u>	<u>13,362,936</u>	<u>93.5</u>
<i>Law Enforcement Training</i>					
Law Enforcement Training	375,115	0	1,773,095	2,148,210	11.5
DIVISION TOTAL	<u>375,115</u>	<u>0</u>	<u>1,773,095</u>	<u>2,148,210</u>	<u>11.5</u>
<i>911 Training</i>					
911 Training	0	0	220,061	220,061	2.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>220,061</u>	<u>220,061</u>	<u>2.0</u>
<i>Insurance Fraud Unit - Info</i>					
Insurance Fraud Unit - Info	0	0	254,267	254,267	3.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>254,267</u>	<u>254,267</u>	<u>3.0</u>
DEPARTMENT TOTAL	<u><u>9,921,203</u></u>	<u><u>4,279,116</u></u>	<u><u>9,760,083</u></u>	<u><u>23,960,402</u></u>	<u><u>177.0</u></u>

SCHOOL AND PUBLIC LANDS

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

	BUDGETED FY2014	REQUESTED FY2015	GOVERNOR'S RECOMMENDED FY2015	APPROPRIATED FY2015	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	528,232	1,019,955	515,956	536,026	20,070
Federal Funds	0	0	0	0	0
Other Funds	325,000	325,000	325,000	325,000	0
TOTAL	853,232	1,344,955	840,956	861,026	20,070
DEPARTMENT TOTAL					
General Funds	528,232	1,019,955	515,956	536,026	20,070
Federal Funds	0	0	0	0	0
Other Funds	325,000	325,000	325,000	325,000	0
TOTAL	853,232	1,344,955	840,956	861,026	20,070

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	536,026	0	325,000	861,026	6.0
DIVISION TOTAL	536,026	0	325,000	861,026	6.0
DEPARTMENT TOTAL	536,026	0	325,000	861,026	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 FY2014	REQUESTED FY2015	GOVERNOR'S RECOMMENDED FY2015	APPROPRIATED FY2015	APPROPRIATED VS RECOMMENDED
Secretary of State					
General Funds	950,591	917,243	927,667	962,591	34,924
Federal Funds	3,146,007	3,136,712	3,142,251	3,148,284	6,033
Other Funds	475,472	465,709	470,121	478,529	8,408
TOTAL	4,572,070	4,519,664	4,540,039	4,589,404	49,365
DEPARTMENT TOTAL					
General Funds	950,591	917,243	927,667	962,591	34,924
Federal Funds	3,146,007	3,136,712	3,142,251	3,148,284	6,033
Other Funds	475,472	465,709	470,121	478,529	8,408
TOTAL	4,572,070	4,519,664	4,540,039	4,589,404	49,365

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretary of State					
Secretary of State	962,591	3,148,284	478,529	4,589,404	15.6
DIVISION TOTAL	962,591	3,148,284	478,529	4,589,404	15.6
DEPARTMENT TOTAL	962,591	3,148,284	478,529	4,589,404	15.6

STATE TREASURER

STAFFING LEVEL FTE:	39.0	39.0	39.0	39.0	0.0
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DIVISION SUMMARY:

	BUDGETED FY2014	REQUESTED FY2015	GOVERNOR'S RECOMMENDED FY2015	APPROPRIATED FY2015	APPROPRIATED VS RECOMMENDED
Treasury Management					
General Funds	517,555	504,034	505,101	522,864	17,763
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	517,555	504,034	505,101	522,864	17,763
Unclaimed Property - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,920,928	4,281,884	4,282,697	4,294,775	12,078
TOTAL	2,920,928	4,281,884	4,282,697	4,294,775	12,078
Investment of State Funds					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	6,626,003	7,106,389	6,970,852	7,152,436	181,584
TOTAL	6,626,003	7,106,389	6,970,852	7,152,436	181,584
Performance Based Compensation					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,709,706	8,334,651	8,334,651	8,346,482	11,831
TOTAL	3,709,706	8,334,651	8,334,651	8,346,482	11,831
DEPARTMENT TOTAL					
General Funds	517,555	504,034	505,101	522,864	17,763
Federal Funds	0	0	0	0	0
Other Funds	13,256,637	19,722,924	19,588,200	19,793,693	205,493
TOTAL	13,774,192	20,226,958	20,093,301	20,316,557	223,256

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Treasury Management					
Treasury Management	522,864	0	0	522,864	5.2
DIVISION TOTAL	522,864	0	0	522,864	5.2
Unclaimed Property - Info					
Unclaimed Property - Info	0	0	4,294,775	4,294,775	3.8
DIVISION TOTAL	0	0	4,294,775	4,294,775	3.8
Investment of State Funds					
Investment of State Funds	0	0	7,152,436	7,152,436	30.0
DIVISION TOTAL	0	0	7,152,436	7,152,436	30.0
Performance Based Compensation					
Performance Based Compensation	0	0	8,346,482	8,346,482	0.0
DIVISION TOTAL	0	0	8,346,482	8,346,482	0.0
DEPARTMENT TOTAL					
	522,864	0	19,793,693	20,316,557	39.0

STATE AUDITOR

STAFFING LEVEL FTE:	17.0	16.0	16.0	16.0	0.0
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DIVISION SUMMARY:

	BUDGETED FY2014	REQUESTED FY2015	GOVERNOR'S RECOMMENDED FY2015	APPROPRIATED FY2015	APPROPRIATED VS RECOMMENDED
State Auditor					
General Funds	1,227,801	1,150,200	1,151,980	1,213,958	61,978
Federal Funds	0	0	0	0	0
Other Funds	100,000	100,000	100,000	100,000	0
TOTAL	1,327,801	1,250,200	1,251,980	1,313,958	61,978
DEPARTMENT TOTAL					
General Funds	1,227,801	1,150,200	1,151,980	1,213,958	61,978
Federal Funds	0	0	0	0	0
Other Funds	100,000	100,000	100,000	100,000	0
TOTAL	1,327,801	1,250,200	1,251,980	1,313,958	61,978

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
State Auditor					
State Auditor	1,213,958	0	100,000	1,313,958	16.0
DIVISION TOTAL	1,213,958	0	100,000	1,313,958	16.0
DEPARTMENT TOTAL	1,213,958	0	100,000	1,313,958	16.0

APPROPRIATED FY2015 STATE EMPLOYEE COMPENSATION PLAN

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS						
ACROSS-THE-BOARD INCREASE AND MARKET ADJUSTMENTS: The Legislature adopted funding for all permanent state employees to receive a 3.0% cost-of-living/market adjustment increase.	\$ 9,772,471	\$ 5,442,344	\$ 11,678,982	\$ 26,893,797						
ADJUSTMENT TOWARD JOB WORTH: The Legislature adopted 3.0% adjustments to employees below the job worth of their pay range for those employees covered by the Performance and Compensation Equity (PACE) system.	\$ 2,797,040	\$ 1,346,040	\$ 1,828,378	\$ 5,971,458						
PAY FOR PERFORMANCE: The Legislature adopted 0% to 4.5% performance-based adjustments to employees in the Career Band families.	\$ 585,673	\$ 544,366	\$ 1,587,957	\$ 2,717,996						
TARGETED COMPENSATION ADJUSTEMENTS: The Legislature adopted \$0.50 per hour adjustments for a small number of mostly vocational jobs that are below market, experiencing high turnover, a decline in applicants, or are difficult to fill because of the nature of the work.	\$ 454,727	\$ 224,340	\$ 304,730	\$ 983,797						
<div style="border: 1px solid black; padding: 10px; margin: 10px auto; width: 80%;"> <p style="text-align: center;">Job Series for Targeted Compensation Adjustments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Direct Care Workers</td> <td style="width: 50%;">Grounds Keeping</td> </tr> <tr> <td>Custodial Services</td> <td>Drivers License Examiners</td> </tr> <tr> <td>Building Maintenance</td> <td>Selected Health Professions</td> </tr> </table> </div>					Direct Care Workers	Grounds Keeping	Custodial Services	Drivers License Examiners	Building Maintenance	Selected Health Professions
Direct Care Workers	Grounds Keeping									
Custodial Services	Drivers License Examiners									
Building Maintenance	Selected Health Professions									
HEALTH INSURANCE INCREASE: The cost associated with the employer-paid portion of the state employee's health insurance plan for FY2015 is projected to increase by 18.6%.	\$ 6,756,462	\$ 3,902,062	\$ 7,286,652	\$ 17,945,176						
TOTAL APPROPRIATION FOR THE FY2015 STATE EMPLOYEE COMPENSATION PLAN:	\$ 20,366,373	\$ 11,459,152	\$ 22,686,699	\$ 54,512,224						

For FY2015, the state employee compensation plan was appropriated as a pool in the Bureau of Finance and Management to be distributed to all state agencies.

TOTAL STATE GOVERNMENT BUDGET (Including Information Budgets)

	Budgeted FY2014	Requested FY2015	Governor's Recommended FY2015	Legislative Appropriated FY2015	Appropriated vs. Recommended
GENERAL APPROPRIATIONS ACT:					
FUNDING SOURCE					
General Funds	\$ 1,293,068,278	\$ 1,375,117,450	\$ 1,390,852,751	\$ 1,388,956,590	\$ (1,896,161)
Federal Funds	\$ 1,643,807,414	\$ 1,675,064,652	\$ 1,692,011,931	\$ 1,686,967,782	\$ (5,044,149)
Other Funds	\$ 1,130,054,687	\$ 1,161,947,727	\$ 1,183,394,942	\$ 1,183,399,323	\$ 4,381
TOTAL	\$ 4,066,930,379	\$ 4,212,129,829	\$ 4,266,259,624	\$ 4,259,323,695	\$ (6,935,929)
STAFFING LEVEL FTE:	13,858.1	19,918.4	13,890.9	13,947.0	56.1
SPECIAL AND CONTINUING APPROPRIATIONS AND EXPENDITURE TRANSFERS:					
FUNDING SOURCE					
General Funds	\$ 156,219,441		\$ 2,879,843	\$ 2,879,843	\$ -
Federal Funds	\$ 23,616,876		\$ 6,000,000	\$ 6,000,000	\$ -
Other Funds	\$ 208,704,521		\$ 1,283,270	\$ 4,451,971	\$ 3,168,701
TOTAL	\$ 388,540,838		\$ 10,163,113	\$ 13,331,814	\$ 3,168,701
TOTAL STATE GOVERNMENT BUDGET:					
FUNDING SOURCE					
General Funds	\$ 1,449,287,719		\$ 1,393,732,594	\$ 1,391,836,433	\$ (1,896,161)
Federal Funds	\$ 1,667,424,290		\$ 1,698,011,931	\$ 1,692,967,782	\$ (5,044,149)
Other Funds	\$ 1,338,759,208		\$ 1,184,678,212	\$ 1,187,851,294	\$ 3,173,082
TOTAL	\$ 4,455,471,217		\$ 4,276,422,737	\$ 4,272,655,509	\$ (3,767,228)

^A Total includes a reduction of \$40,084,128 from prior year appropriations, and increases of \$250,234,601 of emergency special appropriations and \$7,200,000 of expenditure transfers passed by the 2014 Legislature. Details shown on pages 8 – 13.

The Governor's Budget in Brief, Fiscal Year 2015 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 received 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.

Construction Tax Refunds (SDCL 10-45B) New construction of agricultural processing and new business facilities may qualify for a refund of contractors' excise tax and sales or use tax. These refunds are distributed back to the project owners after proper documentation has been provided to the Department of Revenue.

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.

INFORMATION BUDGETS CONTAINED IN THE GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	LEGISLATURE'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	395,946,103	380,960,819	383,748,735	384,729,939	385,350,073	1,601,338
Other Funds	309,458,906	335,496,727	311,241,595	317,743,667	319,555,714	8,314,119
Total	\$ 705,405,008	\$ 716,457,546	\$ 694,990,330	\$ 702,473,606	\$ 704,905,787	\$ 9,915,457
EXPENDITURE DETAIL:						
Personal Services	\$ 101,292,566	\$ 103,809,812	\$ 114,796,082	\$ 115,193,049	\$ 117,410,892	\$ 2,614,810
Operating Expenses	604,112,443	612,647,735	580,194,248	587,280,557	587,494,895	7,300,647
Total	\$ 705,405,008	\$ 716,457,546	\$ 694,990,330	\$ 702,473,606	\$ 704,905,787	\$ 9,915,457
Staffing Level FTE:	1,374.8	1,414.5	1,291.4	1,295.5	1,295.5	4.1

INFORMATION BUDGETS

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

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