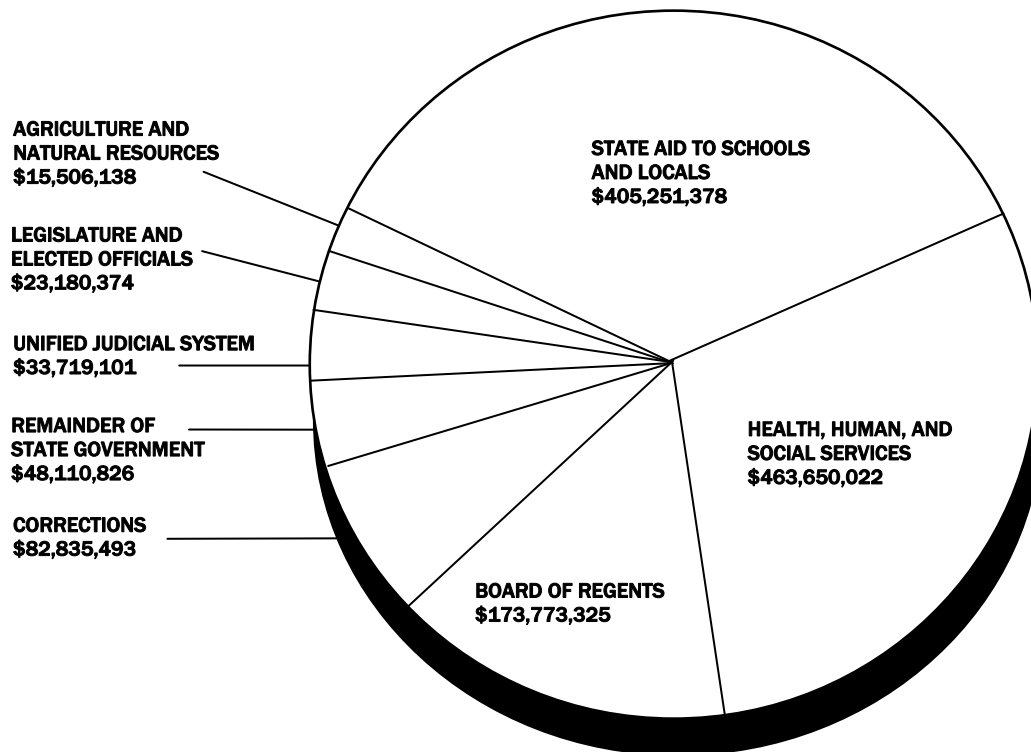


# STATE OF SOUTH DAKOTA BUDGET IN BRIEF FISCAL YEAR 2013

**BEGINNING JULY 1, 2012  
ENDING JUNE 30, 2013**

**OUR 123<sup>rd</sup> YEAR OF A BALANCED BUDGET**

**TOTAL GENERAL FUND BUDGET: \$1,246,026,657**



**DENNIS DAUGAARD, GOVERNOR**



## DEPARTMENT OF EXECUTIVE MANAGEMENT BUREAU OF FINANCE AND MANAGEMENT

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

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

The *South Dakota Budget in Brief, Fiscal Year 2013* 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 2012 Legislature, this FY2013 budget provides funding for the operations of the government for the period beginning July 1, 2012, and ending June 30, 2013.

Included in this document is a financial condition statement for the state general fund, as well as a listing of revenues received into the general fund. In addition to the legislative appropriations for FY2013, 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 FY2013, and the amounts recommended to the legislature by the Governor. Summaries of the special appropriations enacted by the 2012 Legislature and amendments made to the FY2012 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 (FTE's) authorized by the legislature in the General Appropriations Act and certain special appropriations. For FY2013, a full-time equivalent, or FTE, represents 2,080 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 2012 Legislature. More detailed program information can be found in the *Governor's Budget Report for FY2013* and the General Appropriations Act (SB 197). The *Governor's Budget Report for FY2013* 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 .....	8-10

## DEPARTMENT SUMMARIES

Department of Executive Management .....	11-12
Department of Revenue .....	13-14
Department of Agriculture .....	15-16
Department of Tourism .....	17
Department of Game, Fish, and Parks .....	18-19
Department of Tribal Relations .....	20
Department of Social Services .....	21-22
Department of Health .....	23-26
Department of Labor and Regulation .....	27-28
Department of Transportation .....	29
Department of Education .....	30-31
Department of Public Safety .....	32
Board of Regents .....	33-36
Department of Military .....	37
Department of Veterans' Affairs .....	38
Department of Corrections .....	39
Department of Human Services .....	40
Department of Environment and Natural Resources .....	41-42
Public Utilities Commission .....	43
Unified Judicial System .....	44
Legislature .....	45
Attorney General .....	46-47
School and Public Lands .....	48
Secretary of State .....	49
State Treasurer .....	50
State Auditor .....	51

## MISCELLANEOUS

Total State Government Budget .....	52
Information Budgets .....	53

## GENERAL FUND CONDITION STATEMENT

	ACTUAL FY2010	ACTUAL FY2011	REVISED FY2012	ADOPTED FY2013
<b>RECEIPTS</b>				
Sales and Use Tax	\$ 652,115,527	\$ 710,196,255	\$ 737,102,291	\$ 763,199,092
Contractor's Excise Tax	61,137,330	65,697,771	79,719,171	74,048,669
Property Tax Reduction Fund <sup>I</sup>	123,174,513	110,380,262 <sup>J</sup>	102,070,851 <sup>J</sup>	102,208,643 <sup>J</sup>
Bank Franchise Tax <sup>K</sup>	21,669,223	4,734,918	25,559,906	26,165,824
Insurance Company Tax	61,734,032	63,609,227	64,287,771	67,471,493
Other <sup>A, C, D, G, H</sup>	189,529,320	208,427,961	207,505,588	200,379,321
One-Time Receipts	22,274,072 <sup>P, Q</sup>	(14,744,054) <sup>R</sup>	12,207,351 <sup>S</sup>	1,000,000 <sup>T</sup>
Transfer from Budget Reserves	0	0	20,155,015 <sup>U</sup>	0
Obligated Cash Carried Forward	0	0	0	37,806,110
<b>TOTAL RECEIPTS</b>	<b>\$1,131,634,016</b>	<b>\$1,148,302,339</b>	<b>\$1,248,607,944</b>	<b>\$1,272,279,152</b>
<b>EXPENDITURES</b>				
General Bill Excl. State Aid to Education <sup>B, C, D, E</sup>	\$ 747,170,308	\$ 768,547,609	\$ 817,845,983 <sup>N, O</sup>	\$ 847,074,188 <sup>T</sup>
State Aid to Education	374,658,478	376,588,656	338,021,163 <sup>O</sup>	368,704,590
Special Appropriations	3,523,237	836,656	27,845,256	27,806,110 <sup>M</sup>
Emergency Special Appropriations	3,974,959	0	24,693,972	0
Continuing Appropriations <sup>F</sup>	2,307,035	2,329,418	2,395,460	2,441,769
<b>TOTAL EXPENDITURES</b>	<b>\$1,131,634,016</b>	<b>\$1,148,302,339</b>	<b>\$1,210,801,834</b>	<b>\$1,246,026,657</b>
<b>TRANSFERS</b>				
Budget Reserve Fund <sup>L</sup>	\$ 0	\$ 0	\$ 0	\$ 10,000,000
<b>TOTAL TRANSFERS</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 10,000,000</b>
<b>Beginning Unobligated Cash Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net (Receipts less Expend./Transfers)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 37,806,110</b>	<b>\$ 16,252,495</b>
<b>OBLIGATIONS AGAINST CASH</b>				
Cash Committed for FY2013 Expenses <sup>M</sup>	\$ 0	\$ 0	\$ (27,806,110)	\$ 0
<b>Total Obligations Against Cash</b>	<b>0</b>	<b>0</b>	<b>(27,806,110)</b>	<b>0</b>
<b>Ending Unobligated Cash Balance <sup>L</sup></b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 10,000,000</b>	<b>\$ 16,252,495</b>

**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.

<sup>A</sup> Includes \$8,457,825 for FY2010, \$7,782,263 for FY2011, \$7,111,219 for FY2012, and \$6,465,087 for FY2013 derived from annuity contract payments.

<sup>B</sup> Includes \$8,463,595 for FY2010, \$7,787,398 for FY2011, \$7,114,732 for FY2012, and \$6,465,715 for FY2013 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.

<sup>C</sup> Includes receipts and expenditures (\$2,069,657 for FY2010, \$2,199,896 for FY2011, \$2,372,720 for FY2012, and \$1,950,765 for FY2013) 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 construction of the Sioux Falls Outdoor Learning Center.

<sup>D</sup> Includes receipts and expenditures (\$699,271 for FY2010, \$694,967 for FY2011, \$690,235 for FY2012, and \$685,070 for FY2013) due to legislation passed in 2007 allowing the Board of Regents to make lease payments to the Building Authority. This is used to retire revenue bonds issued for critical maintenance and repair projects for the Board of Regents.

- <sup>E</sup> Includes \$2,304,379 for FY2010, \$2,306,131 for FY2011 \$2,306,261 for FY2012 and \$2,304,765 for FY2013 as appropriated to the Board of Regents to make lease payments to the Building Authority for revenue bonds that were issued for science facilities, laboratory upgrades, and renovations for the Board of Regents.
- <sup>F</sup> Includes continuous appropriations for the payment of special assessments (SDCL 5-14-20) and fire premium tax refunds (SDCL 10-44-9.1). Included in FY2012 and FY2013 is \$80,000 for payment of special assessments and \$2,315,460 and \$2,361,769, respectively, for fire premium tax refunds.
- <sup>G</sup> Includes \$0 in FY2010, \$18,689,216 in FY2011, \$18,345,686 in FY2012, and \$17,878,085 in FY2013 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 31<sup>st</sup>. For FY2010, no transfer was available as the market values of the trust funds were below principal value as of December 31, 2008.
- <sup>H</sup> The 2009 Legislature passed HB 1300 which transfers all funds from the Education Enhancement Tobacco Tax Fund to the general fund to partially offset declines in other general fund revenue sources. The transfer from the Education Enhancement Tobacco Tax Fund to the general fund is estimated at \$7.4 million in FY2012 and \$7.2 million in FY2013.
- <sup>I</sup> SB 225, passed during the 1996 legislative session, requires the state's proceeds from video lottery to be deposited into the Property Tax Reduction Fund (PTRF). In addition, the bill 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. HB 1104, passed by the 2003 Legislature, 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. Initiated Measure 2, adopted by the voters of South Dakota in November of 2006, increased the cigarette tax on a 20 pack of cigarettes by \$1.00 and the tax on a 25 pack of cigarettes by \$1.25. In addition, the wholesale tax on other tobacco products increased from 10% to 35% of 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.
- <sup>J</sup> The PTRF's share of video lottery revenue was \$95.8 million in FY2011 and is estimated to be \$86.9 million in FY2012 and \$86.5 million in FY2013 and is included in the PTRF receipts. 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, which included both FY2011 and FY2012.
- <sup>K</sup> The national recession, combined with federal regulation changes in the financial sector, (most notably the credit card industry) caused the bank franchise tax collections to the general fund to decline substantially during and after the economic recession. As a result, the bank franchise tax collections were just \$4.7 million in FY2011. However, since economic conditions have improved, the bank franchise tax is estimated to rebound to \$25.6 million in FY2012 and \$26.2 million in FY2013, but still remains below historical collections prior to the economic recession.
- <sup>L</sup> HB 1287, passed during the 1991 legislative session, provided that on July 1, 1991, \$20.0 million of the general fund ending unobligated cash balance from FY1991 be transferred into the Budget Reserve Fund. For each year thereafter, the maximum level of funds in the reserve was set at 5% of the general funds appropriated for the prior year in the General Appropriations Act, with the funding coming from any unobligated cash remaining in the general fund at the end of the fiscal year. HB 1195, passed by the 2002 Legislature, changed the maximum level of funds in the reserve to 10% of the general funds appropriated for the prior year in the General Appropriations Act. At the end of FY2012 and FY2013, the Legislative Adopted budget has \$10.0 million and \$16.3 million, respectively, of unobligated cash. If realized, this unobligated cash will be transferred to the Budget Reserve fund the following fiscal year per state law.
- <sup>M</sup> Due to improving general fund receipts in FY2012, the 2012 Legislature passed SB 192 which obligates \$27.8 million of available FY2012 cash and carries the funds forward to FY2013 to fund one-time special appropriations in FY2013.
- <sup>N</sup> SB 48, passed by the 2012 Legislature, amended the FY2012 general bill to provide one-time funding of \$5.3 million for workforce development, \$2.0 million for maintenance and repair, and a one-time transfer of \$4.0 million to the Railroad Trust fund for loans.
- <sup>O</sup> HB 1137, passed by the 2012 Legislature, amended the FY2012 general bill to provide one-time funding of \$12.5 million to state employees, \$8.7 million for state aid to general education, \$5.5 million for various healthcare providers, \$0.5 million for the Ellsworth Air Force Base, \$0.3 million for Teach for America grants as well as an investment of \$1.0 million in general funds to help fund the Cement Plant Retirement Fund.
- <sup>P</sup> HB 1300, passed by the 2009 Legislature, transferred \$2.3 million from the Custer State Park Improvement Fund for partial repayment of the appropriation from SB 218, passed by the 2007 Legislature. In addition, HB 1215, passed by the 2009 Legislature, transferred \$1.5 million from the Tax Relief Fund to the general fund in FY2010.

- <sup>Q</sup> In addition to the one-time receipts that were adopted by the 2009 Legislature, the 2010 Legislature passed SB 49, adopting the following one-time receipts in FY2010 to help balance the budget: \$9.6 million from the Tax Refund Construction Liability Fund, \$2.0 million from the Budgetary Accounting Fund, \$2.0 million from the Aeronautics Fund, \$2.0 million from the Tax Relief Fund, and \$2.2 million from a refund of prior year's expenses. Also included in the one-time receipts in FY2010 is \$0.4 million for unexpended carryovers and special appropriations.
- <sup>R</sup> SB 196, passed by the 2010 Legislature, transferred the following one-time receipts to the general fund in FY2011 to help balance the budget: \$3.9 million plus interest from the Custer State Park Improvement Fund, which will complete repayment of the appropriation from SB 218 passed by the 2007 Legislature; \$1.5 million from the Tobacco Prevention and Reduction Trust Fund; \$1.0 million from the Tax Relief Fund; \$1.0 million from the Petroleum Release Compensation Fund; \$0.7 million from the Private Activity Bond Fee Fund; \$0.7 million from the Department of Corrections local and endowment funds; \$0.3 million from the Budgetary Accounting Fund; and \$0.3 million from the Other Disease Fund. In addition, the one-time receipts in FY2012 were offset by a full repayment of a one-time bank franchise tax refund of \$26.1 million that is reflected as a negative one-time receipt. Also included in the one-time receipts in FY2011 is \$1.4 million for unexpended carryovers and special appropriations.
- <sup>S</sup> HB 1251, passed by the 2011 Legislature, transferred \$1.0 million from the Tobacco Prevention and Reduction Trust Fund to the general fund. In addition, a reallocation of bank income from previous tax years has increased the bank franchise tax collections by \$10.0 million on a one-time basis in FY2012. Also included in one-time receipts for FY2012 are \$0.4 million from CREP savings, \$0.4 million from a securities settlement, and \$0.4 million from refinancing gains.
- <sup>T</sup> SB 197, passed by the 2012 Legislature, transfers \$1.0 million from the Tobacco Prevention and Reduction Trust Fund to the general fund and transfers \$0.15 million on a one-time basis from the general fund to the Teen Court Grant Program Fund.
- <sup>U</sup> HB 1269, passed by the 2012 Legislature, transfers \$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.

## GENERAL FUND RECEIPTS

	ACTUAL FY2010	ACTUAL FY2011	REVISED FY2012	ADOPTED FY2013
<b>ONGOING RECEIPTS</b>				
Sales and Use Tax	\$ 652,115,527	\$ 710,196,255	\$ 737,102,291	\$ 763,199,092
Contractor's Excise Tax	61,137,330	65,697,771	79,719,171	74,048,669
Alcohol Beverage Tax	9,822,974	9,916,603	10,199,407	10,521,199
Alcohol Beverage 2% Wholesale Tax	1,354,595	1,431,373	1,507,918	1,540,138
Cigarette Tax	30,000,000	30,000,000	30,000,000	30,000,000
Bank Franchise Tax	21,669,223	4,734,918	25,559,906	26,165,824
Insurance Company Tax	61,734,032	63,609,227	64,287,771	67,471,493
Licenses, Permits, and Fees	42,700,249	46,102,423	47,581,730	50,479,719
Investment Income and Interest	20,586,431	14,096,898	10,291,772	5,895,555
Charges for Goods and Services	16,856,600	23,049,390	23,509,706	22,476,321
Net Transfers In	35,507,852	31,191,097	30,860,658	30,405,536
Trust Funds	12,000,000	30,689,216	30,345,686	27,113,788
Severance Taxes	6,158,958	7,956,574	8,583,160	8,391,978
Lottery	5,979,831	6,212,123	7,514,332	7,090,000
Property Tax Reduction Fund	123,174,513	110,380,262	102,070,851	102,208,643
Sale-Leaseback	8,457,825	7,782,263	7,111,219	6,465,087
CRP Program	104,006	0	0	0
<b>SUBTOTAL (ONGOING RECEIPTS)</b>	<b>\$1,109,359,945</b>	<b>\$1,163,046,393</b>	<b>\$1,216,245,578</b>	<b>\$1,233,473,042</b>
<b>ONE-TIME RECEIPTS</b>				
Transfer from Tobacco Prev. & Red. Trust Fund	\$ 0	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000
One-time Bank Franchise Tax	0	0	10,000,000	0
CREP Savings	0	0	400,000	0
Securities Settlement	0	0	418,500	0
Refinancing Gains	0	0	388,851	0
Transfer from Custer State Park Impr. Fund	2,433,637	4,466,930	0	0
Transfer from Tax Relief Fund	3,533,582	1,017,979	0	0
Transfer from Budgetary Accounting Fund	2,020,021	310,487	0	0
Transfer from Private Activity Bond Fee Fund	0	698,331	0	0
Transfer from Petroleum Release Fund	0	1,000,000	0	0
Department of Corrections L&E Funds	0	650,000	0	0
Transfer from Other Disease Fund	0	292,861	0	0
Transfer from State Aeronautics Fund	2,033,581	0	0	0
Refund of Prior Year's Expense	2,200,307	0	0	0
Transfer from Large Project Liability Account	9,617,142	0	0	0
One-time Refund	0	(26,101,108)	0	0
Unexpended Carryovers and Specials	435,801	1,420,466	0	0
Transfer from Budget Reserves	0	0	20,155,015	0
Obligated Cash Carried Forward	0	0	0	37,806,110
<b>SUBTOTAL (ONE-TIME RECEIPTS)</b>	<b>\$ 22,274,072</b>	<b>\$ (14,744,054)</b>	<b>\$ 32,362,366</b>	<b>\$ 38,806,110</b>
<b>GRAND TOTAL</b>	<b>\$ 1,131,634,016</b>	<b>\$ 1,148,302,339</b>	<b>\$ 1,248,607,944</b>	<b>\$ 1,272,279,152</b>

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. SB 262, passed by the 1994 Legislature, created the Sales and Use Tax Fund into which a portion of the sales tax is deposited 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, exempts 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.

**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.

**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.

**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.

**Cigarette Tax (SDCL 10-50):** HB 1147, passed by the 2003 Legislature, increased the cigarette tax from 33¢ per pack to 53¢ per pack. This tax rate became effective in March 2003. In November 2006, the voters of South Dakota adopted Initiated Measure 2 which increased the cigarette tax on a 20 pack of cigarettes by \$1.00 and the tax on a 25 pack of cigarettes by \$1.25. 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 by banks organized under SDCL 51A-2-38 to 51A-2-43 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.

**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.

**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.

**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.

**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; funds received from unclaimed property; 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.

**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; lease payments to retire revenue bonds from various state agencies; and other miscellaneous receipts. Beginning in FY2010, the transfer from the Education Enhancement Tobacco Tax Fund to the general fund is included in this category.

**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. Each fiscal year, a transfer of \$12 million is made from the Dakota Cement Trust Fund to the general fund. Other than this transfer, the original principal of the trust fund is to remain intact. However, the Legislature shall, by appropriation, make distributions from the difference between the \$12 million annual transfer and 5% of the market value of the trust fund for the support of education, but not for the replacement of state aid to general education or special education, if the increase in the market value of the trust fund is sufficient to maintain the original principal of the trust fund after such distributions.

**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.

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

**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 four 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; and 4) 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.

**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.

**CRP Program:** Receipts under this classification are derived from federal Conservation Reserve Program payments that farmers signed over to the state in exchange for lump sum payments. FY2010 is the last year that payments were received under this program.

## EXPLANATION OF ONE-TIME GENERAL FUND RECEIPTS

**Transfer from the Tobacco Prevention and Reduction Trust Fund (FY2011, FY2012, and FY2013):** SB 196, passed by the 2010 Legislature, transferred \$1.5 million from the Tobacco Prevention and Reduction Trust Fund to the general fund to help balance the budget. 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. SB 197, passed by the 2012 Legislature, transfers \$1.0 million from the Tobacco Prevention and Reduction trust fund to the general fund.

**One-time Bank Franchise Tax (FY2012):** This represents a one-time payment 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 which is expected to net \$10.0 million in FY2012.

**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 the program is scheduled to end in November of 2013.

**Securities Settlement (FY2012):** This represents South Dakota's allocation of a one-time national securities settlement.

**Refinancing Gains (FY2012):** This represents the savings from the South Dakota Building Authority by refinancing bonds.

**Transfer from Custer State Park Improvement Fund (FY2010 and FY2011):** This represents the repayment to the general fund of the \$12 million appropriation from SB 218, passed by the 2007 Legislature. In FY2010, HB 1300, passed by the 2009 Legislature, transferred \$2.2 million plus interest to the general fund. In FY2011, \$3.8 million plus interest was transferred to the general fund which completes repayment of the \$12 million special appropriation.

**Transfer from Tax Relief Fund (FY2010 and FY2011):** HB 1215, passed by the 2009 Legislature, transferred \$1.5 million from the Tax Relief Fund to the general fund in FY2010. SB 49 and SB 196, passed by the 2010 Legislature, transferred \$2.0 million and \$1.0 million from the Tax Relief Fund to the general fund in FY2010 and FY2011, respectively, to help balance the budget in both fiscal years.

**Transfer from Budgetary Accounting Fund (FY2010 and FY2011):** SB 49 and SB 196, passed by the 2010 Legislature, transferred \$2.0 million and \$0.3 million from the Budgetary Accounting Fund to the general fund in FY2010 and FY2011, respectively, to help balance the budget in both fiscal years.

**Transfer from Private Activity Bond Fee Fund (FY2011):** SB 196, passed by the 2010 Legislature, transferred \$0.7 million from the Private Activities Bond Fee Fund to the general fund to help balance the budget.

**Transfer from Petroleum Release Compensation Fund (FY2011):** SB 196, passed by the 2010 Legislature, transferred \$1.0 million from the Petroleum Release Compensation Fund to the general fund to help balance the budget.

**Transfer from Department of Corrections Local and Endowment Funds (FY2011):** SB 196, passed by the 2010 Legislature, transferred \$0.7 million from the Department of Corrections Local and Endowment Funds to the general fund to help balance the budget.

**Transfer from Other Disease Fund (FY2011):** SB 196, passed by the 2010 Legislature, transferred \$0.3 million from the Other Disease Fund to the general fund to help balance the budget.

**Transfer from State Aeronautics Fund (FY2010):** SB 49, passed by the 2010 Legislature, transferred \$2.0 million from the State Aeronautics Fund to the general fund to help balance the budget.

**Refund of Prior Year's Expense (FY2010):** This represents a \$2.2 million one-time receipt for a refund of the prior year's expense.

**Transfer from Tax Refund Construction Liability Fund (FY2010):** SB 49, passed by the 2010 Legislature, transferred \$9.6 million from the Tax Refund Construction Liability Fund to the general fund to help balance the budget.

**One-time Refund (FY2011):** This represents a one-time refund due to an overpayment of taxes from previous fiscal years which were paid in full in FY2011. This is represented as a negative one-time receipt.

**Unexpended Carryovers (FY2010 and FY2011):** 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.

**Transfer from Budget Reserve Fund:** HB 1269, passed by the 2012 Legislature, transfers \$20.2 million from the Budget Reserve fund to the general fund to cover emergency expenses. Of the total, \$14.0 million is to reimburse the Emergency and Disaster fund for 2011 flood costs as well as other outstanding disaster costs. The remaining \$6.2 million is to be utilized in the Fire Suppression fund for emergency pine beetle suppression in Custer State Park and other 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, obligates \$27.8 million of FY2012 cash for FY2013 one-time special appropriations. In addition, the legislative revised FY2012 budget recommends \$10.0 million be obligated to the Budget Reserve fund. This \$37.8 million of FY2012 obligated cash is carried forward to FY2013 as one-time revenue.

# SPECIAL APPROPRIATIONS

<b>FY2013 SPECIAL APPROPRIATIONS</b>	<b>Governor's Introduced FY2013</b>	<b>Appropriated FY2013</b>	<b>Introduced vs. Appropriated</b>
<b>SB 45 South Dakota State Cottonwood Agricultural Experiment Station</b>			
General Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ 250,000	\$ 250,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>
<b>SB 46 Board of Regents Airport Structure for South Dakota State University</b>			
General Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ 1,100,000	\$ 1,100,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>
<b>SB 192 One-Time Increases in Education and Health Care Funding</b>			
General Funds	\$ 27,806,110	\$ 27,806,110	\$ -
Federal Funds	\$ 10,696,797	\$ 11,054,216	\$ 357,419
Other Funds	\$ 39,362	\$ 5,757	\$ (33,605)
<b>TOTAL</b>	<b>\$ 38,542,269</b>	<b>\$ 38,866,083</b>	<b>\$ 323,814</b>
<b>HB 1051 Board of Regents Long-Term Capital Project Request</b>			
General Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ 257,686,141	\$ 257,686,141
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 257,686,141</b>	<b>\$ 257,686,141</b>
<b>TOTAL FY2013 SPECIAL APPROPRIATIONS</b>			
General Funds	\$ 27,806,110	\$ 27,806,110	\$ -
Federal Funds	\$ 10,696,797	\$ 11,054,216	\$ 357,419
Other Funds	\$ 39,362	\$ 259,041,898	\$ 259,002,536
<b>TOTAL FY2013 SPECIAL APPROPRIATIONS</b>	<b>\$ 38,542,269</b>	<b>\$ 297,902,224</b>	<b>\$ 259,359,955</b>
FTE	0.0	0.0	0.0

**NOTE:** FY2013 special appropriations become available for expenditure on July 1, 2012, and are included in the FY2013 column of the General Fund Condition Statement.

<b>FY2012 EMERGENCY SPECIAL APPROPRIATIONS</b>		<b>Governor's Introduced FY2012</b>	<b>Appropriated FY2012</b>	<b>Introduced vs. Appropriated</b>
<b>SB 4</b>	<b>Veterans' Bonus Program</b>			
	General Funds	\$ 1,000,000	\$ 1,000,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>
<b>SB 9</b>	<b>Physician and Dentist Tuition Reimbursement Program</b>			
	General Funds	\$ 135,398	\$ 135,398	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 135,398</b>	<b>\$ 135,398</b>	<b>\$ -</b>
<b>SB 36</b>	<b>Fire Suppression Fund</b>			
	General Funds	\$ 1,300,731	\$ 1,300,731	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 1,300,731</b>	<b>\$ 1,300,731</b>	<b>\$ -</b>
<b>SB 37</b>	<b>Conservation Grant</b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 500,000	\$ 500,000	\$ -
	<b>TOTAL</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>
<b>SB 38</b>	<b>Department of Agriculture Construction</b>			
	General Funds	\$ 400,000	\$ 400,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>
<b>SB 194</b>	<b>Tax Refunds for Elderly and Disabled Individuals</b>			
	General Funds	\$ 500,000	\$ 500,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>
<b>SB 195</b>	<b>Water Omnibus Bill</b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ 700,000	\$ 700,000	\$ -
	Other Funds	\$ 16,800,000	\$ 16,800,000	\$ -
	<b>TOTAL</b>	<b>\$ 17,500,000</b>	<b>\$ 17,500,000</b>	<b>\$ -</b>
<b>HB 1017</b>	<b>Bureau of Administration Maintenance Shop</b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 300,000	\$ 300,000	\$ -
	<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>
<b>HB 1040</b>	<b>Extraordinary Litigation Expenses</b>			
	General Funds	\$ 1,042,828	\$ 1,042,828	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 1,042,828</b>	<b>\$ 1,042,828</b>	<b>\$ -</b>
<b>HB 1059</b>	<b>Revise Article 9 of the Uniform Commercial Code</b>			
	General Funds	\$ -	\$ 160,000	\$ 160,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>
<b>HB 1269</b>	<b>Emergency and Disaster Fund &amp; Pine Beetle Suppression</b>			
	General Funds	\$ 20,155,015	\$ 20,155,015	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 20,155,015</b>	<b>\$ 20,155,015</b>	<b>\$ -</b>

**TOTAL FY2012 EMERGENCY SPECIAL APPROPRIATIONS**

General Funds	\$ 24,533,972	\$ 24,693,972	\$ 160,000
Federal Funds	\$ 700,000	\$ 700,000	\$ -
Other Funds	\$ 17,600,000	\$ 17,600,000	\$ -
<b>TOTAL FY2012 EMERGENCY SPECIAL APPROPRIATIONS</b>	<b>\$ 42,833,972</b>	<b>\$ 42,993,972</b>	<b>\$ 160,000</b>
FTE	0.0	0.0	0.0

**NOTE:** FY2012 emergency special appropriations become available upon signature by the Governor and are included in the FY2012 column of the General Fund Condition Statement.

<b>BILLS AMENDING PRIOR YEAR APPROPRIATIONS</b>		<b>Governor's Introduced</b>	<b>Appropriated</b>	<b>Introduced vs. Appropriated</b>
<b>SB 47</b>	<b>South Dakota State Motor Pool Building (ch 99 of 2010 Session Laws)</b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 70,000	\$ 70,000
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>
<b>SB 48</b>	<b>Revise the FY2012 General Appropriations Act</b>			
	General Funds	\$ 10,959,807	\$ 11,348,658	\$ 388,851
	Federal Funds	\$ 3,836	\$ 3,836	\$ -
	Other Funds	\$ 6,735,035	\$ 11,806,287	\$ 5,071,252
	<b>TOTAL</b>	<b>\$ 17,698,678</b>	<b>\$ 23,158,781</b>	<b>\$ 5,460,103</b>
<b>SB 193/HB 1137</b>	<b>Revise the FY2012 General Appropriations Act and Declare an Emergency</b>			
	General Funds	\$ 12,489,279	\$ 24,430,408	\$ 11,941,129
	Federal Funds	\$ 5,692,174	\$ 7,564,444	\$ 1,872,270
	Other Funds	\$ 13,210,064	\$ 13,210,064	\$ -
	<b>TOTAL</b>	<b>\$ 31,391,517</b>	<b>\$ 45,204,916</b>	<b>\$ 13,813,399</b>
<b>TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS</b>				
	General Funds	\$ 23,449,086	\$ 35,779,066	\$ 12,329,980
	Federal Funds	\$ 5,696,010	\$ 7,568,280	\$ 1,872,270
	Other Funds	\$ 19,945,099	\$ 25,086,351	\$ 5,141,252
	<b>TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS</b>	<b>\$ 49,090,195</b>	<b>\$ 68,433,697</b>	<b>\$ 19,343,502</b>
	FTE	11.6	11.6	0.0

**NOTE:** The Governor recommended SB 193 that was later incorporated into HB 1137.

## EXECUTIVE MANAGEMENT

STAFFING LEVEL FTE:	756.1	758.1	756.1	756.1	0.0
<u>DIVISION SUMMARY:</u>	<u>BUDGETED FY2012</u>	<u>REQUESTED FY2013</u>	<u>GOVERNOR'S RECOMMENDED FY2013</u>	<u>APPROPRIATED FY2013</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b><i>Governor's Office</i></b>					
General Funds	13,792,702	8,542,702	8,395,526	8,398,174	2,648
Federal Funds	13,822,347	14,178,922	14,247,551	14,247,598	47
Other Funds	38,512,803	25,658,836	25,780,561	25,780,911	350
TOTAL	66,127,852	48,380,460	48,423,638	48,426,683	3,045
<b><i>Bureau of Finance and Management</i></b>					
General Funds	19,913,724	6,814,560	6,834,232	6,834,445	213
Federal Funds	5,692,174	0	0	0	0
Other Funds	19,861,009	6,650,945	6,815,476	6,834,020	18,544
TOTAL	45,466,907	13,465,505	13,649,708	13,668,465	18,757
<b><i>Bureau of Administration</i></b>					
General Funds	6,166,377	4,090,913	4,104,694	4,104,779	85
Federal Funds	500,000	500,000	500,000	500,000	0
Other Funds	29,420,382	29,420,382	29,631,424	29,635,251	3,827
TOTAL	36,086,759	34,011,295	34,236,118	34,240,030	3,912
<b><i>Bureau/Information and Telecommunication</i></b>					
General Funds	6,191,817	6,191,817	6,301,970	6,303,122	1,152
Federal Funds	4,279,356	4,279,356	4,290,290	4,302,069	11,779
Other Funds	35,773,835	36,579,235	37,050,221	37,700,000	649,779
TOTAL	46,245,008	47,050,408	47,642,481	48,305,191	662,710
<b><i>Bureau of Personnel</i></b>					
General Funds	871,787	871,787	882,319	882,724	405
Federal Funds	500,000	500,000	500,671	500,671	0
Other Funds	13,580,470	14,880,470	15,032,696	15,043,996	11,300
TOTAL	14,952,257	16,252,257	16,415,686	16,427,391	11,705
<b>DEPARTMENT TOTAL</b>					
General Funds	46,936,407	26,511,779	26,518,741	26,523,244	4,503
Federal Funds	24,793,877	19,458,278	19,538,512	19,550,338	11,826
Other Funds	137,148,499	113,189,868	114,310,378	114,994,178	683,800
<b>TOTAL</b>	<b>208,878,783</b>	<b>159,159,925</b>	<b>160,367,631</b>	<b>161,067,760</b>	<b>700,129</b>

## EXECUTIVE MANAGEMENT

### SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Governor's Office</b>					
Office of the Governor	2,078,448	285,252	0	2,363,700	21.5
Governor's Contingency Fund	75,000	0	0	75,000	0.0
Gov Office of Economic Development	6,211,821	13,962,346	25,780,911	45,955,078	117.1
Lt. Governor	32,905	0	0	32,905	0.5
DIVISION TOTAL	8,398,174	14,247,598	25,780,911	48,426,683	139.1
<b>Bureau of Finance and Management</b>					
Bureau of Finance and Management	811,880	0	3,844,312	4,656,192	30.0
Sale/Leaseback (BFM)	6,022,565	0	0	6,022,565	0.0
Computer Services and Development	0	0	1,717,364	1,717,364	0.0
Conservation Rsrv Enhancement Prg - Info	0	0	17,337	17,337	0.0
Building Authority - Informational	0	0	499,863	499,863	1.4
Health & Ed Facilities Authority - Info	0	0	591,570	591,570	4.6
Educ. Enhancement Funding Corp - Info	0	0	163,574	163,574	0.0
DIVISION TOTAL	6,834,445	0	6,834,020	13,668,465	36.0
<b>Bureau of Administration</b>					
Administrative Services	651,394	0	441,804	1,093,198	3.5
Sale Leaseback (BFM/BOA)	443,150	0	0	443,150	0.0
Central Services	369,428	0	21,377,484	21,746,912	139.5
State Engineer	0	0	1,122,412	1,122,412	13.0
Statewide Maintenance and Repair	2,351,009	500,000	3,211,041	6,062,050	0.0
Office of Hearing Examiners	289,798	0	0	289,798	3.0
PEPL Fund Administration - Info	0	0	2,182,510	2,182,510	4.0
PEPL Fund Claims - Info	0	0	1,300,000	1,300,000	0.0
DIVISION TOTAL	4,104,779	500,000	29,635,251	34,240,030	163.0
<b>Bureau/Information and Telecommunication</b>					
Data Centers	0	0	8,102,805	8,102,805	57.0
Development	0	119,190	10,466,288	10,585,478	127.5
Telecommunications Services	0	2,017,963	15,041,758	17,059,721	87.0
South Dakota Public Broadcasting	3,582,174	2,048,807	2,540,696	8,171,677	57.5
BIT Administration	0	2,820	845,034	847,854	9.5
State Radio Engineering	2,720,948	113,289	703,419	3,537,656	10.0
DIVISION TOTAL	6,303,122	4,302,069	37,700,000	48,305,191	348.5
<b>Bureau of Personnel</b>					
Personnel Management/Employee Benefits	239,888	0	5,388,640	5,628,528	67.7
South Dakota Risk Pool	642,836	500,671	8,155,356	9,298,863	1.8
South Dakota Risk Pool Reserve	0	0	1,500,000	1,500,000	0.0
DIVISION TOTAL	882,724	500,671	15,043,996	16,427,391	69.5
<b>DEPARTMENT TOTAL</b>	26,523,244	19,550,338	114,994,178	161,067,760	756.1

## REVENUE

STAFFING LEVEL FTE:	245.5	245.5	245.5	245.5	0.0
<u>DIVISION SUMMARY:</u>	<u>BUDGETED FY2012</u>	<u>REQUESTED FY2013</u>	<u>GOVERNOR'S RECOMMENDED FY2013</u>	<u>APPROPRIATED FY2013</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b>Secretariat</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,516,258	3,516,258	3,617,176	3,646,170	28,994
TOTAL	3,516,258	3,516,258	3,617,176	3,646,170	28,994
<b>Business Tax</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,305,252	3,305,252	3,398,443	3,398,443	0
TOTAL	3,305,252	3,305,252	3,398,443	3,398,443	0
<b>Motor Vehicles</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	5,173,108	5,173,108	5,266,041	5,266,041	0
TOTAL	5,173,108	5,173,108	5,266,041	5,266,041	0
<b>Property and Special Taxes</b>					
General Funds	954,692	1,064,692	1,065,917	1,066,574	657
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	954,692	1,064,692	1,065,917	1,066,574	657
<b>Audits</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,587,705	3,627,705	3,871,956	3,871,956	0
TOTAL	3,587,705	3,627,705	3,871,956	3,871,956	0
<b>Instant and On-line Operations - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	30,370,889	30,370,889	30,424,144	30,424,144	0
TOTAL	30,370,889	30,370,889	30,424,144	30,424,144	0
<b>Video Lottery</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,489,541	2,489,541	2,512,012	2,512,012	0
TOTAL	2,489,541	2,489,541	2,512,012	2,512,012	0
<b>Commission on Gaming - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	10,468,396	10,468,396	10,501,041	10,501,041	0
TOTAL	10,468,396	10,468,396	10,501,041	10,501,041	0
<b>DEPARTMENT TOTAL</b>					
General Funds	954,692	1,064,692	1,065,917	1,066,574	657
Federal Funds	0	0	0	0	0
Other Funds	58,911,149	58,951,149	59,590,813	59,619,807	28,994
<b>TOTAL</b>	<b>59,865,841</b>	<b>60,015,841</b>	<b>60,656,730</b>	<b>60,686,381</b>	<b>29,651</b>



## REVENUE

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Secretariat</b>					
Secretariat	0	0	3,646,170	3,646,170	37.5
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>3,646,170</u>	<u>3,646,170</u>	<u>37.5</u>
<b>Business Tax</b>					
Business Tax	0	0	3,398,443	3,398,443	47.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>3,398,443</u>	<u>3,398,443</u>	<u>47.0</u>
<b>Motor Vehicles</b>					
Motor Vehicles	0	0	5,266,041	5,266,041	46.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>5,266,041</u>	<u>5,266,041</u>	<u>46.0</u>
<b>Property and Special Taxes</b>					
Property and Special Taxes	1,066,574	0	0	1,066,574	14.0
DIVISION TOTAL	<u>1,066,574</u>	<u>0</u>	<u>0</u>	<u>1,066,574</u>	<u>14.0</u>
<b>Audits</b>					
Audits	0	0	3,871,956	3,871,956	55.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>3,871,956</u>	<u>3,871,956</u>	<u>55.0</u>
<b>Instant and On-line Operations - Info</b>					
Instant and On-line Operations - Info	0	0	30,424,144	30,424,144	21.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>30,424,144</u>	<u>30,424,144</u>	<u>21.0</u>
<b>Video Lottery</b>					
Video Lottery	0	0	2,512,012	2,512,012	9.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>2,512,012</u>	<u>2,512,012</u>	<u>9.0</u>
<b>Commission on Gaming - Info</b>					
Commission on Gaming - Info	0	0	10,501,041	10,501,041	16.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>10,501,041</u>	<u>10,501,041</u>	<u>16.0</u>
<b>DEPARTMENT TOTAL</b>	<u><u>1,066,574</u></u>	<u><u>0</u></u>	<u><u>59,619,807</u></u>	<u><u>60,686,381</u></u>	<u><u>245.5</u></u>

# AGRICULTURE

STAFFING LEVEL FTE:	220.5	222.5	222.5	222.5	0.0
<b><u>DIVISION SUMMARY:</u></b>					
	BUDGETED FY2012	REQUESTED FY2013	GOVERNOR'S RECOMMENDED FY2013	APPROPRIATED FY2013	APPROPRIATED VS RECOMMENDED
<b>Secretary</b>					
General Funds	733,711	733,711	762,609	765,970	3,361
Federal Funds	52,230	52,230	53,623	54,936	1,313
Other Funds	185,990	185,990	160,996	162,297	1,301
TOTAL	971,931	971,931	977,228	983,203	5,975
<b>Agricultural Services &amp; Assistance</b>					
General Funds	1,650,494	1,650,494	1,695,188	1,695,188	0
Federal Funds	3,383,253	3,983,253	4,042,806	4,042,806	0
Other Funds	3,040,666	3,040,666	2,958,990	2,958,990	0
TOTAL	8,074,413	8,674,413	8,696,984	8,696,984	0
<b>Agricultural Development &amp; Promotion</b>					
General Funds	1,069,023	1,069,023	1,097,789	1,097,789	0
Federal Funds	1,630,747	1,630,747	1,645,825	1,645,825	0
Other Funds	1,432,338	1,432,338	1,342,574	1,342,574	0
TOTAL	4,132,108	4,132,108	4,086,188	4,086,188	0
<b>Animal Industry Board</b>					
General Funds	1,759,083	1,759,083	1,813,039	1,813,039	0
Federal Funds	1,874,581	1,729,581	1,763,402	1,763,402	0
Other Funds	256,967	256,967	261,966	261,966	0
TOTAL	3,890,631	3,745,631	3,838,407	3,838,407	0
<b>Ag. Boards &amp; Commissions - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	19,433,209	24,000,987	24,076,396	24,076,396	0
TOTAL	19,433,209	24,000,987	24,076,396	24,076,396	0
<b>State Fair</b>					
General Funds	268,207	268,207	268,644	268,644	0
Federal Funds	0	0	0	0	0
Other Funds	2,003,773	2,259,273	2,287,883	2,287,883	0
TOTAL	2,271,980	2,527,480	2,556,527	2,556,527	0
<b>DEPARTMENT TOTAL</b>					
General Funds	5,480,518	5,480,518	5,637,269	5,640,630	3,361
Federal Funds	6,940,811	7,395,811	7,505,656	7,506,969	1,313
Other Funds	26,352,943	31,176,221	31,088,805	31,090,106	1,301
<b>TOTAL</b>	<b>38,774,272</b>	<b>44,052,550</b>	<b>44,231,730</b>	<b>44,237,705</b>	<b>5,975</b>

# AGRICULTURE

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Secretary</b>					
Secretary	765,970	54,936	162,297	983,203	9.5
DIVISION TOTAL	<u>765,970</u>	<u>54,936</u>	<u>162,297</u>	<u>983,203</u>	<u>9.5</u>
<b>Agricultural Services &amp; Assistance</b>					
Agriculture Services	708,054	825,970	2,559,770	4,093,794	32.2
Fire Suppression	987,134	3,216,836	399,220	4,603,190	49.6
DIVISION TOTAL	<u>1,695,188</u>	<u>4,042,806</u>	<u>2,958,990</u>	<u>8,696,984</u>	<u>81.8</u>
<b>Agricultural Development &amp; Promotion</b>					
Agriculture Development	111,750	298,061	990,195	1,400,006	9.0
Resource Conservation and Forestry	986,039	1,347,764	352,379	2,686,182	18.8
DIVISION TOTAL	<u>1,097,789</u>	<u>1,645,825</u>	<u>1,342,574</u>	<u>4,086,188</u>	<u>27.8</u>
<b>Animal Industry Board</b>					
Animal Industry Board	1,813,039	1,763,402	261,966	3,838,407	40.9
DIVISION TOTAL	<u>1,813,039</u>	<u>1,763,402</u>	<u>261,966</u>	<u>3,838,407</u>	<u>40.9</u>
<b>Ag. Boards &amp; Commissions - Info</b>					
American Dairy Association - Info	0	0	1,877,346	1,877,346	0.0
Wheat Commission - Info	0	0	1,943,233	1,943,233	3.0
Oilseeds Council - Info	0	0	341,283	341,283	0.0
Soybean Research & Promo Council - Info	0	0	9,849,689	9,849,689	6.0
Brand Board - Info	0	0	1,789,872	1,789,872	33.0
Corn Utilization Council - Info	0	0	8,186,977	8,186,977	1.0
Board of Veterinary Med Examiners - Info	0	0	58,833	58,833	0.0
Pulse Crops Council	0	0	29,163	29,163	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>24,076,396</u>	<u>24,076,396</u>	<u>43.0</u>
<b>State Fair</b>					
State Fair	268,644	0	2,287,883	2,556,527	19.5
DIVISION TOTAL	<u>268,644</u>	<u>0</u>	<u>2,287,883</u>	<u>2,556,527</u>	<u>19.5</u>
<b>DEPARTMENT TOTAL</b>	<u><u>5,640,630</u></u>	<u><u>7,506,969</u></u>	<u><u>31,090,106</u></u>	<u><u>44,237,705</u></u>	<u><u>222.5</u></u>

## TOURISM

<b>STAFFING LEVEL FTE:</b>	72.0	72.0	72.0	72.0	0.0
----------------------------	------	------	------	------	-----

**DIVISION SUMMARY:**

	<b>BUDGETED FY2012</b>	<b>REQUESTED FY2013</b>	<b>GOVERNOR'S RECOMMENDED FY2013</b>	<b>APPROPRIATED FY2013</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Tourism</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	11,933,978	11,933,978	11,992,773	11,992,773	0
<b>TOTAL</b>	11,933,978	11,933,978	11,992,773	11,992,773	0
<b>Arts</b>					
General Funds	0	0	0	0	0
Federal Funds	878,000	878,000	878,000	878,000	0
Other Funds	782,376	782,376	791,006	791,006	0
<b>TOTAL</b>	1,660,376	1,660,376	1,669,006	1,669,006	0
<b>History</b>					
General Funds	1,675,254	1,675,254	1,730,461	1,731,641	1,180
Federal Funds	864,457	864,457	879,101	879,544	443
Other Funds	2,567,813	2,567,813	2,610,903	2,612,932	2,029
<b>TOTAL</b>	5,107,524	5,107,524	5,220,465	5,224,117	3,652
<b>DEPARTMENT TOTAL</b>					
General Funds	1,675,254	1,675,254	1,730,461	1,731,641	1,180
Federal Funds	1,742,457	1,742,457	1,757,101	1,757,544	443
Other Funds	15,284,167	15,284,167	15,394,682	15,396,711	2,029
<b>TOTAL</b>	18,701,878	18,701,878	18,882,244	18,885,896	3,652

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Tourism</b>					
Tourism	0	0	11,992,773	11,992,773	25.0
<b>DIVISION TOTAL</b>	0	0	11,992,773	11,992,773	25.0
<b>Arts</b>					
Arts	0	878,000	791,006	1,669,006	3.0
<b>DIVISION TOTAL</b>	0	878,000	791,006	1,669,006	3.0
<b>History</b>					
History	1,731,641	879,544	2,612,932	5,224,117	44.0
<b>DIVISION TOTAL</b>	1,731,641	879,544	2,612,932	5,224,117	44.0
<b>DEPARTMENT TOTAL</b>					
	1,731,641	1,757,544	15,396,711	18,885,896	72.0

## GAME, FISH, AND PARKS

STAFFING LEVEL FTE:	563.1	563.1	563.1	563.1	0.0
<u>DIVISION SUMMARY:</u>	<u>BUDGETED FY2012</u>	<u>REQUESTED FY2013</u>	<u>GOVERNOR'S RECOMMENDED FY2013</u>	<u>APPROPRIATED FY2013</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b>Conservation Reserve Enhancement</b>					
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
<b>Administration</b>					
General Funds	1,154,520	910,216	915,846	915,846	0
Federal Funds	0	0	0	0	0
Other Funds	3,077,843	3,077,843	3,166,325	3,169,567	3,242
TOTAL	4,232,363	3,988,059	4,082,171	4,085,413	3,242
<b>Wildlife - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	14,092,989	14,940,199	15,072,712	15,072,712	0
Other Funds	25,809,567	25,922,357	26,433,037	26,445,186	12,149
TOTAL	39,902,556	40,862,556	41,505,749	41,517,898	12,149
<b>Wildlife -Development/Improvement - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	2,466,000	2,483,850	2,483,850	2,483,850	0
Other Funds	2,890,000	1,797,950	1,797,950	1,797,950	0
TOTAL	5,356,000	4,281,800	4,281,800	4,281,800	0
<b>State Parks and Recreation</b>					
General Funds	3,522,762	3,345,112	3,423,469	3,423,469	0
Federal Funds	2,988,420	2,991,420	3,020,564	3,020,825	261
Other Funds	12,416,515	12,328,183	12,546,391	12,549,388	2,997
TOTAL	18,927,697	18,664,715	18,990,424	18,993,682	3,258
<b>State Parks and Recreation - Dev/Imp</b>					
General Funds	0	0	0	0	0
Federal Funds	8,113,650	3,444,875	3,444,875	3,444,875	0
Other Funds	4,219,050	5,199,325	5,199,325	5,199,325	0
TOTAL	12,332,700	8,644,200	8,644,200	8,644,200	0
<b>Snowmobile Trails - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	75,000	75,000	75,000	75,000	0
Other Funds	1,217,018	1,365,918	1,379,704	1,379,790	86
TOTAL	1,292,018	1,440,918	1,454,704	1,454,790	86
<b>DEPARTMENT TOTAL</b>					
General Funds	4,677,282	4,255,328	4,339,315	4,339,315	0
Federal Funds	27,736,059	23,935,344	24,097,001	24,097,262	261
Other Funds	49,629,993	49,691,576	50,522,732	50,541,206	18,474
<b>TOTAL</b>	<b>82,043,334</b>	<b>77,882,248</b>	<b>78,959,048</b>	<b>78,977,783</b>	<b>18,735</b>

## GAME, FISH, AND PARKS

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b><i>Conservation Reserve Enhancement</i></b>					
DIVISION TOTAL	0	0	0	0	0.0
<b><i>Administration</i></b>					
Administration	915,846	0	3,169,567	4,085,413	25.1
DIVISION TOTAL	915,846	0	3,169,567	4,085,413	25.1
<b><i>Wildlife - Info</i></b>					
Wildlife - Info	0	15,072,712	26,445,186	41,517,898	286.7
DIVISION TOTAL	0	15,072,712	26,445,186	41,517,898	286.7
<b><i>Wildlife -Development/Improvement - Info</i></b>					
Wildlife -Development/Improvement - Info	0	2,483,850	1,797,950	4,281,800	0.0
DIVISION TOTAL	0	2,483,850	1,797,950	4,281,800	0.0
<b><i>State Parks and Recreation</i></b>					
State Parks and Recreation	3,423,469	3,020,825	12,549,388	18,993,682	242.2
DIVISION TOTAL	3,423,469	3,020,825	12,549,388	18,993,682	242.2
<b><i>State Parks and Recreation - Dev/Imp</i></b>					
State Parks and Recreation - Dev/Imp	0	3,444,875	5,199,325	8,644,200	0.0
DIVISION TOTAL	0	3,444,875	5,199,325	8,644,200	0.0
<b><i>Snowmobile Trails - Info</i></b>					
Snowmobile Trails - Info	0	75,000	1,379,790	1,454,790	9.1
DIVISION TOTAL	0	75,000	1,379,790	1,454,790	9.1
<b>DEPARTMENT TOTAL</b>	<b>4,339,315</b>	<b>24,097,262</b>	<b>50,541,206</b>	<b>78,977,783</b>	<b>563.1</b>

## TRIBAL RELATIONS

<b>STAFFING LEVEL FTE:</b>	3.0	6.0	5.0	5.0	0.0
----------------------------	-----	-----	-----	-----	-----

**DIVISION SUMMARY:**

	<u>BUDGETED FY2012</u>	<u>REQUESTED FY2013</u>	<u>GOVERNOR'S RECOMMENDED FY2013</u>	<u>APPROPRIATED FY2013</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b><i>Office of Tribal Relations</i></b>					
General Funds	224,644	365,278	362,791	362,875	84
Federal Funds	0	100,000	100,000	100,000	0
Other Funds	50,000	100,000	100,000	100,000	0
TOTAL	274,644	565,278	562,791	562,875	84
<b><i>DEPARTMENT TOTAL</i></b>					
General Funds	224,644	365,278	362,791	362,875	84
Federal Funds	0	100,000	100,000	100,000	0
Other Funds	50,000	100,000	100,000	100,000	0
TOTAL	274,644	565,278	562,791	562,875	84

**SUBTOTAL BY DIVISION:**

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<b><i>Office of Tribal Relations</i></b>					
Office of Tribal Relations	362,875	100,000	100,000	562,875	5.0
DIVISION TOTAL	362,875	100,000	100,000	562,875	5.0
<b><i>DEPARTMENT TOTAL</i></b>	362,875	100,000	100,000	562,875	5.0

## SOCIAL SERVICES

<b>STAFFING LEVEL FTE:</b>	1,640.8	1,646.3	1,646.3	1,646.3	0.0
<b><u>DIVISION SUMMARY:</u></b>	<b>BUDGETED FY2012</b>	<b>REQUESTED FY2013</b>	<b>GOVERNOR'S RECOMMENDED FY2013</b>	<b>APPROPRIATED FY2013</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Administration</b>					
General Funds	7,327,250	7,339,576	7,603,435	7,677,934	74,499
Federal Funds	19,287,312	19,274,986	19,643,816	19,742,635	98,819
Other Funds	16,221	16,221	17,616	18,463	847
<b>TOTAL</b>	<b>26,630,783</b>	<b>26,630,783</b>	<b>27,264,867</b>	<b>27,439,032</b>	<b>174,165</b>
<b>Economic Assistance</b>					
General Funds	20,606,365	20,842,125	21,177,808	21,177,808	0
Federal Funds	66,886,942	58,883,908	59,282,039	59,282,039	0
Other Funds	317,021	317,021	317,021	317,021	0
<b>TOTAL</b>	<b>87,810,328</b>	<b>80,043,054</b>	<b>80,776,868</b>	<b>80,776,868</b>	<b>0</b>
<b>Medical and Adult Services</b>					
General Funds	247,013,216	268,741,316	264,512,820	264,512,820	0
Federal Funds	488,010,034	483,747,802	477,974,149	477,974,149	0
Other Funds	1,763,551	1,763,551	1,769,838	1,769,838	0
<b>TOTAL</b>	<b>736,786,801</b>	<b>754,252,669</b>	<b>744,256,807</b>	<b>744,256,807</b>	<b>0</b>
<b>Children's Services</b>					
General Funds	32,045,851	34,527,791	34,906,800	34,906,800	0
Federal Funds	50,128,324	49,767,780	50,132,198	50,132,198	0
Other Funds	4,381,389	4,388,028	4,447,268	4,447,268	0
<b>TOTAL</b>	<b>86,555,564</b>	<b>88,683,599</b>	<b>89,486,266</b>	<b>89,486,266</b>	<b>0</b>
<b>Behavioral Health</b>					
General Funds	55,745,484	57,747,700	59,049,215	59,049,215	0
Federal Funds	37,214,502	36,661,703	37,158,102	37,158,102	0
Other Funds	2,180,649	2,590,183	2,642,358	2,642,358	0
<b>TOTAL</b>	<b>95,140,635</b>	<b>96,999,586</b>	<b>98,849,675</b>	<b>98,849,675</b>	<b>0</b>
<b>Social - Informational</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	391,629	415,264	418,741	418,741	0
<b>TOTAL</b>	<b>391,629</b>	<b>415,264</b>	<b>418,741</b>	<b>418,741</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	362,738,166	389,198,508	387,250,078	387,324,577	74,499
Federal Funds	661,527,114	648,336,179	644,190,304	644,289,123	98,819
Other Funds	9,050,460	9,490,268	9,612,842	9,613,689	847
<b>TOTAL</b>	<b>1,033,315,740</b>	<b>1,047,024,955</b>	<b>1,041,053,224</b>	<b>1,041,227,389</b>	<b>174,165</b>



## SOCIAL SERVICES

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Administration</b>					
General Administration	4,021,849	5,509,527	16,603	9,547,979	168.7
Legal Services / Adm. Rules	297,227	406,030	0	703,257	8.0
Operations and Technology	3,358,858	13,827,078	1,860	17,187,796	6.0
DIVISION TOTAL	7,677,934	19,742,635	18,463	27,439,032	182.7
<b>Economic Assistance</b>					
Economic Assistance Administration	240,173	204,994	0	445,167	4.0
Energy Administration	0	30,847,413	0	30,847,413	16.0
Quality Control & Aux Placement	5,197,762	3,317,108	148,117	8,662,987	14.0
Tanf Services and Training	7,732,918	14,182,158	0	21,915,076	2.0
SSI Admin and Tanf, Medicaid Elig	1,841,948	1,115,703	0	2,957,651	33.8
Supplemental Nutrition Assistance	292,227	805,616	0	1,097,843	6.2
Health Insurance Exchange	0	100,466	0	100,466	1.0
Economic Assistance & Eligibility Determ	5,872,780	8,708,581	168,904	14,750,265	242.5
DIVISION TOTAL	21,177,808	59,282,039	317,021	80,776,868	319.5
<b>Medical and Adult Services</b>					
Medical	187,602,573	375,678,766	280,683	563,562,022	50.0
Adult Services and Aging	76,910,247	102,295,383	1,489,155	180,694,785	99.0
DIVISION TOTAL	264,512,820	477,974,149	1,769,838	744,256,807	149.0
<b>Children's Services</b>					
Child Support Enforcement	1,857,919	3,091,846	2,482,870	7,432,635	83.0
Child Protection Services	28,475,220	30,930,349	1,224,579	60,630,148	242.8
Child Care Services	4,573,661	16,110,003	739,819	21,423,483	25.0
DIVISION TOTAL	34,906,800	50,132,198	4,447,268	89,486,266	350.8
<b>Behavioral Health</b>					
Human Services Center	30,661,797	11,038,705	1,006,647	42,707,149	566.0
Community Mental Health	17,115,373	11,663,842	1,086,603	29,865,818	24.0
Alcohol and Drug Abuse	11,272,045	14,455,555	549,108	26,276,708	53.0
DIVISION TOTAL	59,049,215	37,158,102	2,642,358	98,849,675	643.0
<b>Social - Informational</b>					
Board of Counselor Examiners - Info	0	0	84,217	84,217	0.0
Board of Psychology Examiners- Info	0	0	76,387	76,387	0.0
Board of Social Work Examiners - Info	0	0	105,298	105,298	0.0
Certification Board for A & D - Info	0	0	152,839	152,839	1.3
DIVISION TOTAL	0	0	418,741	418,741	1.3
<b>DEPARTMENT TOTAL</b>	387,324,577	644,289,123	9,613,689	1,041,227,389	1,646.3

# HEALTH

<b>STAFFING LEVEL FTE:</b>	404.2	411.2	411.2	411.2	0.0
<b><u>DIVISION SUMMARY:</u></b>	<b>BUDGETED FY2012</b>	<b>REQUESTED FY2013</b>	<b>GOVERNOR'S RECOMMENDED FY2013</b>	<b>APPROPRIATED FY2013</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Administration</b>					
General Funds	1,110,790	1,110,790	1,138,004	1,140,119	2,115
Federal Funds	6,098,373	6,098,373	6,143,497	6,157,253	13,756
Other Funds	1,677,442	1,677,442	1,699,544	1,707,918	8,374
TOTAL	8,886,605	8,886,605	8,981,045	9,005,290	24,245
<b>Health Systems Develop. and Reg.</b>					
General Funds	2,194,308	2,194,308	2,272,967	2,272,967	0
Federal Funds	10,971,876	10,971,876	11,147,670	11,147,670	0
Other Funds	1,195,824	1,195,824	1,196,500	1,196,500	0
TOTAL	14,362,008	14,362,008	14,617,137	14,617,137	0
<b>Health and Medical Services</b>					
General Funds	4,023,027	3,674,027	3,768,479	3,768,479	0
Federal Funds	21,275,652	22,275,652	22,776,822	22,776,822	0
Other Funds	3,527,726	3,527,726	3,611,751	3,611,751	0
TOTAL	28,826,405	29,477,405	30,157,052	30,157,052	0
<b>Laboratory Services</b>					
General Funds	0	0	0	0	0
Federal Funds	3,071,348	3,071,348	3,087,016	3,087,016	0
Other Funds	3,171,768	3,171,768	3,227,493	3,227,493	0
TOTAL	6,243,116	6,243,116	6,314,509	6,314,509	0
<b>Correctional Health</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	15,688,135	14,981,292	15,380,602	15,380,602	0
TOTAL	15,688,135	14,981,292	15,380,602	15,380,602	0
<b>Tobacco Prevention</b>					
General Funds	0	0	0	0	0
Federal Funds	1,564,615	1,564,615	1,572,311	1,572,311	0
Other Funds	3,999,830	3,999,830	3,999,830	3,999,830	0
TOTAL	5,564,445	5,564,445	5,572,141	5,572,141	0
<b>Board of Chiropractic Examiners - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	100,678	100,678	102,292	102,292	0
TOTAL	100,678	100,678	102,292	102,292	0
<b>Board of Dentistry - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	184,688	184,688	185,048	185,048	0
TOTAL	184,688	184,688	185,048	185,048	0
<b>Board of Hearing Aid Dispensers - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	22,138	22,138	22,172	22,172	0
TOTAL	22,138	22,138	22,172	22,172	0
<b>Board of Funeral Service - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	65,895	65,895	66,143	66,143	0
TOTAL	65,895	65,895	66,143	66,143	0

## HEALTH

### **Board of Med & Osteo Examiners - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	953,173	953,173	966,331	966,331	0
<b>TOTAL</b>	<u>953,173</u>	<u>953,173</u>	<u>966,331</u>	<u>966,331</u>	<u>0</u>

### **Board of Nursing - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,031,253	1,031,253	1,054,732	1,054,732	0
<b>TOTAL</b>	<u>1,031,253</u>	<u>1,031,253</u>	<u>1,054,732</u>	<u>1,054,732</u>	<u>0</u>

### **Board of Nursing Home Admin - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	42,251	42,251	42,305	42,305	0
<b>TOTAL</b>	<u>42,251</u>	<u>42,251</u>	<u>42,305</u>	<u>42,305</u>	<u>0</u>

### **Board of Optometry - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	49,740	49,740	49,782	49,782	0
<b>TOTAL</b>	<u>49,740</u>	<u>49,740</u>	<u>49,782</u>	<u>49,782</u>	<u>0</u>

### **Board of Pharmacy - Info**

General Funds	0	0	0	0	0
Federal Funds	193,769	193,769	195,821	195,821	0
Other Funds	666,900	666,900	680,002	680,002	0
<b>TOTAL</b>	<u>860,669</u>	<u>860,669</u>	<u>875,823</u>	<u>875,823</u>	<u>0</u>

### **Board of Podiatry Examiners - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	21,434	21,434	21,441	21,441	0
<b>TOTAL</b>	<u>21,434</u>	<u>21,434</u>	<u>21,441</u>	<u>21,441</u>	<u>0</u>

### **Board of Massage Therapy - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	45,768	45,768	45,830	45,830	0
<b>TOTAL</b>	<u>45,768</u>	<u>45,768</u>	<u>45,830</u>	<u>45,830</u>	<u>0</u>

### **Board of Speech-Language Pathology -Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
<b>TOTAL</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

### **DEPARTMENT TOTAL**

General Funds	7,328,125	6,979,125	7,179,450	7,181,565	2,115
Federal Funds	43,175,633	44,175,633	44,923,137	44,936,893	13,756
Other Funds	32,444,643	31,737,800	32,351,798	32,360,172	8,374
<b>TOTAL</b>	<u><u>82,948,401</u></u>	<u><u>82,892,558</u></u>	<u><u>84,454,385</u></u>	<u><u>84,478,630</u></u>	<u><u>24,245</u></u>

# HEALTH

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Administration</b>					
Administration	1,140,119	6,157,253	1,707,918	9,005,290	31.0
DIVISION TOTAL	<u>1,140,119</u>	<u>6,157,253</u>	<u>1,707,918</u>	<u>9,005,290</u>	<u>31.0</u>
<b>Health Systems Develop. and Reg.</b>					
Health Systems Develop. and Reg.	2,272,967	11,147,670	1,196,500	14,617,137	62.5
DIVISION TOTAL	<u>2,272,967</u>	<u>11,147,670</u>	<u>1,196,500</u>	<u>14,617,137</u>	<u>62.5</u>
<b>Health and Medical Services</b>					
Health and Medical Services	3,768,479	22,776,822	3,611,751	30,157,052	185.5
DIVISION TOTAL	<u>3,768,479</u>	<u>22,776,822</u>	<u>3,611,751</u>	<u>30,157,052</u>	<u>185.5</u>
<b>Laboratory Services</b>					
Laboratory Services	0	3,087,016	3,227,493	6,314,509	28.0
DIVISION TOTAL	<u>0</u>	<u>3,087,016</u>	<u>3,227,493</u>	<u>6,314,509</u>	<u>28.0</u>
<b>Correctional Health</b>					
Correctional Health	0	0	15,380,602	15,380,602	81.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>15,380,602</u>	<u>15,380,602</u>	<u>81.0</u>
<b>Tobacco Prevention</b>					
Tobacco Prevention	0	1,572,311	3,999,830	5,572,141	3.0
DIVISION TOTAL	<u>0</u>	<u>1,572,311</u>	<u>3,999,830</u>	<u>5,572,141</u>	<u>3.0</u>
<b>Board of Chiropractic Examiners - Info</b>					
Board of Chiropractic Examiners - Info	0	0	102,292	102,292	1.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>102,292</u>	<u>102,292</u>	<u>1.0</u>
<b>Board of Dentistry - Info</b>					
Board of Dentistry - Info	0	0	185,048	185,048	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>185,048</u>	<u>185,048</u>	<u>0.0</u>
<b>Board of Hearing Aid Dispensers - Info</b>					
Board of Hearing Aid Dispensers - Info	0	0	22,172	22,172	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>22,172</u>	<u>22,172</u>	<u>0.0</u>
<b>Board of Funeral Service - Info</b>					
Board of Funeral Service - Info	0	0	66,143	66,143	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>66,143</u>	<u>66,143</u>	<u>0.0</u>
<b>Board of Med &amp; Osteo Examiners - Info</b>					
Board of Med & Osteo Examiners - Info	0	0	966,331	966,331	7.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>966,331</u>	<u>966,331</u>	<u>7.0</u>
<b>Board of Nursing - Info</b>					
Board of Nursing - Info	0	0	1,054,732	1,054,732	8.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>1,054,732</u>	<u>1,054,732</u>	<u>8.0</u>
<b>Board of Nursing Home Admin - Info</b>					
Board of Nursing Home Admin - Info	0	0	42,305	42,305	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>42,305</u>	<u>42,305</u>	<u>0.0</u>
<b>Board of Optometry - Info</b>					
Board of Optometry - Info	0	0	49,782	49,782	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>49,782</u>	<u>49,782</u>	<u>0.0</u>
<b>Board of Pharmacy - Info</b>					
Board of Pharmacy - Info	0	195,821	680,002	875,823	4.2
DIVISION TOTAL	<u>0</u>	<u>195,821</u>	<u>680,002</u>	<u>875,823</u>	<u>4.2</u>

## HEALTH

**Board of Podiatry Examiners - Info**

Board of Podiatry Examiners - Info	0	0	21,441	21,441	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>21,441</u>	<u>21,441</u>	<u>0.0</u>

**Board of Massage Therapy - Info**

Board of Massage Therapy - Info	0	0	45,830	45,830	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>45,830</u>	<u>45,830</u>	<u>0.0</u>

**Board of Speech-Language Pathology -Info**

DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
----------------	----------	----------	----------	----------	------------

**DEPARTMENT TOTAL**

	<u>7,181,565</u>	<u>44,936,893</u>	<u>32,360,172</u>	<u>84,478,630</u>	<u>411.2</u>
--	------------------	-------------------	-------------------	-------------------	--------------

## LABOR AND REGULATION

STAFFING LEVEL FTE:	482.7	482.7	482.7	482.7	0.0
<u>DIVISION SUMMARY:</u>	<u>BUDGETED FY2012</u>	<u>REQUESTED FY2013</u>	<u>GOVERNOR'S RECOMMENDED FY2013</u>	<u>APPROPRIATED FY2013</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b><i>Labor and Regulation</i></b>					
General Funds	1,021,983	771,983	892,958	893,266	308
Federal Funds	34,276,453	34,276,453	35,013,612	35,060,762	47,150
Other Funds	563,673	563,673	577,567	578,709	1,142
TOTAL	35,862,109	35,612,109	36,484,137	36,532,737	48,600
<b><i>Boards and Commissions</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,345,988	3,345,988	3,428,337	3,430,881	2,544
TOTAL	3,345,988	3,345,988	3,428,337	3,430,881	2,544
<b><i>Financial Services</i></b>					
General Funds	0	0	0	0	0
Federal Funds	604,198	604,198	604,988	604,988	0
Other Funds	4,038,303	4,038,303	4,173,577	4,176,068	2,491
TOTAL	4,642,501	4,642,501	4,778,565	4,781,056	2,491
<b><i>South Dakota Retirement System</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,383,862	3,475,610	3,564,697	3,571,067	6,370
TOTAL	3,383,862	3,475,610	3,564,697	3,571,067	6,370
<b>DEPARTMENT TOTAL</b>					
General Funds	1,021,983	771,983	892,958	893,266	308
Federal Funds	34,880,651	34,880,651	35,618,600	35,665,750	47,150
Other Funds	11,331,826	11,423,574	11,744,178	11,756,725	12,547
TOTAL	47,234,460	47,076,208	48,255,736	48,315,741	60,005

## LABOR AND REGULATION

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b><i>Labor and Regulation</i></b>					
Secretariat Administration	280,000	18,828,814	136,776	19,245,590	53.5
Unemployment Insurance Service	0	5,133,582	0	5,133,582	92.0
Employment Services	0	10,685,559	0	10,685,559	186.0
State Labor Law Administration	613,266	412,807	441,933	1,468,006	19.7
DIVISION TOTAL	893,266	35,060,762	578,709	36,532,737	351.2
<b><i>Boards and Commissions</i></b>					
Board of Accountancy - Info	0	0	233,596	233,596	2.5
Board of Barber Examiners - Info	0	0	28,684	28,684	0.0
Cosmetology Commission - Info	0	0	233,415	233,415	3.0
Plumbing Commission - Info	0	0	537,790	537,790	7.0
Board of Technical Professions - Info	0	0	338,012	338,012	3.5
Electrical Commission - Info	0	0	1,507,775	1,507,775	22.0
Real Estate Commission - Info	0	0	526,219	526,219	5.0
Abstracters Bd of Examiners - Info	0	0	25,390	25,390	0.0
DIVISION TOTAL	0	0	3,430,881	3,430,881	43.0
<b><i>Financial Services</i></b>					
Banking	0	0	1,981,137	1,981,137	22.5
Securities	0	0	419,426	419,426	5.0
Insurance	0	604,988	1,775,505	2,380,493	28.0
DIVISION TOTAL	0	604,988	4,176,068	4,781,056	55.5
<b><i>South Dakota Retirement System</i></b>					
South Dakota Retirement System	0	0	3,571,067	3,571,067	33.0
DIVISION TOTAL	0	0	3,571,067	3,571,067	33.0
<b>DEPARTMENT TOTAL</b>	893,266	35,665,750	11,756,725	48,315,741	482.7

## TRANSPORTATION

<b>STAFFING LEVEL FTE:</b>	1,026.3	1,026.3	1,026.3	1,026.3	0.0
----------------------------	---------	---------	---------	---------	-----

**DIVISION SUMMARY:**

	BUDGETED FY2012	REQUESTED FY2013	GOVERNOR'S RECOMMENDED FY2013	APPROPRIATED FY2013	APPROPRIATED VS RECOMMENDED
<b>General Operations</b>					
General Funds	470,159	470,159	484,054	484,066	12
Federal Funds	33,450,941	30,546,301	30,855,720	30,855,720	0
Other Funds	119,000,647	128,917,275	131,098,497	131,158,033	59,536
TOTAL	152,921,747	159,933,735	162,438,271	162,497,819	59,548
<b>Construction Contracts - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	347,068,873	347,068,873	347,068,873	347,068,873	0
Other Funds	81,132,400	76,094,285	76,094,285	76,094,285	0
TOTAL	428,201,273	423,163,158	423,163,158	423,163,158	0
<b>DEPARTMENT TOTAL</b>					
General Funds	470,159	470,159	484,054	484,066	12
Federal Funds	380,519,814	377,615,174	377,924,593	377,924,593	0
Other Funds	200,133,047	205,011,560	207,192,782	207,252,318	59,536
TOTAL	581,123,020	583,096,893	585,601,429	585,660,977	59,548

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>General Operations</b>					
Secretariat	484,066	255,429	3,536,289	4,275,784	21.0
Finance and Management	0	15,835,134	6,337,650	22,172,784	36.5
Planning and Engineering	0	7,335,866	16,679,060	24,014,926	211.7
Operations	0	7,429,291	104,605,034	112,034,325	757.1
DIVISION TOTAL	484,066	30,855,720	131,158,033	162,497,819	1,026.3
<b>Construction Contracts - Info</b>					
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
<b>DEPARTMENT TOTAL</b>					
	484,066	377,924,593	207,252,318	585,660,977	1,026.3



## EDUCATION

STAFFING LEVEL FTE:	133.0	133.0	133.0	133.0	0.0
<u>DIVISION SUMMARY:</u>	<u>BUDGETED FY2012</u>	<u>REQUESTED FY2013</u>	<u>GOVERNOR'S RECOMMENDED FY2013</u>	<u>APPROPRIATED FY2013</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b>General Administration</b>					
General Funds	1,476,752	1,476,752	1,534,688	1,534,688	0
Federal Funds	5,375,658	5,286,749	5,338,800	5,338,800	0
Other Funds	88,674	88,674	88,674	88,674	0
TOTAL	6,941,084	6,852,175	6,962,162	6,962,162	0
<b>State Aid</b>					
General Funds	338,021,163	366,358,862	368,575,671	368,704,590	128,919
Federal Funds	0	0	0	0	0
Other Funds	2,502,423	1,800,000	1,800,000	1,800,000	0
TOTAL	340,523,586	368,158,862	370,375,671	370,504,590	128,919
<b>Curriculum, Career and Technical Ed</b>					
General Funds	21,508,993	22,177,257	21,956,339	22,456,339	500,000
Federal Funds	9,887,784	9,887,784	9,896,619	9,896,619	0
Other Funds	729,352	729,352	729,352	729,352	0
TOTAL	32,126,129	32,794,393	32,582,310	33,082,310	500,000
<b>Education Services and Resources</b>					
General Funds	5,789,668	5,502,668	5,534,231	5,542,499	8,268
Federal Funds	191,868,098	163,887,321	163,992,688	163,999,598	6,910
Other Funds	898,168	898,168	912,023	915,342	3,319
TOTAL	198,555,934	170,288,157	170,438,942	170,457,439	18,497
<b>State Library</b>					
General Funds	1,616,076	1,616,076	1,667,449	1,667,449	0
Federal Funds	1,186,840	1,186,840	1,200,645	1,200,645	0
Other Funds	186,083	186,083	186,083	186,083	0
TOTAL	2,988,999	2,988,999	3,054,177	3,054,177	0
<b>DEPARTMENT TOTAL</b>					
General Funds	368,412,652	397,131,615	399,268,378	399,905,565	637,187
Federal Funds	208,318,380	180,248,694	180,428,752	180,435,662	6,910
Other Funds	4,404,700	3,702,277	3,716,132	3,719,451	3,319
<b>TOTAL</b>	<b>581,135,732</b>	<b>581,082,586</b>	<b>583,413,262</b>	<b>584,060,678</b>	<b>647,416</b>

## EDUCATION

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>General Administration</b>					
General Administration	1,534,688	5,338,800	88,674	6,962,162	34.5
DIVISION TOTAL	<u>1,534,688</u>	<u>5,338,800</u>	<u>88,674</u>	<u>6,962,162</u>	<u>34.5</u>
<b>State Aid</b>					
State Aid to General Education	314,937,745	0	0	314,937,745	0.0
State Aid to Special Education	45,613,203	0	0	45,613,203	0.0
Sparsity Payments	1,819,627	0	0	1,819,627	0.0
Consolidation Incentives	134,400	0	0	134,400	0.0
Technology in Schools	6,199,615	0	1,800,000	7,999,615	0.0
DIVISION TOTAL	<u>368,704,590</u>	<u>0</u>	<u>1,800,000</u>	<u>370,504,590</u>	<u>0.0</u>
<b>Curriculum, Career and Technical Ed</b>					
Curriculum, Career and Technical Ed	1,059,482	9,896,619	729,352	11,685,453	15.0
Postsecondary Vocational Education	21,396,857	0	0	21,396,857	0.0
DIVISION TOTAL	<u>22,456,339</u>	<u>9,896,619</u>	<u>729,352</u>	<u>33,082,310</u>	<u>15.0</u>
<b>Education Services and Resources</b>					
Ed Resources	5,542,499	163,999,598	915,342	170,457,439	55.0
DIVISION TOTAL	<u>5,542,499</u>	<u>163,999,598</u>	<u>915,342</u>	<u>170,457,439</u>	<u>55.0</u>
<b>State Library</b>					
State Library	1,667,449	1,200,645	186,083	3,054,177	28.5
DIVISION TOTAL	<u>1,667,449</u>	<u>1,200,645</u>	<u>186,083</u>	<u>3,054,177</u>	<u>28.5</u>
<b>DEPARTMENT TOTAL</b>	<u><u>399,905,565</u></u>	<u><u>180,435,662</u></u>	<u><u>3,719,451</u></u>	<u><u>584,060,678</u></u>	<u><u>133.0</u></u>

## PUBLIC SAFETY

STAFFING LEVEL FTE:	408.0	408.0	408.0	409.0	1.0
<b><u>DIVISION SUMMARY:</u></b>					
	BUDGETED FY2012	REQUESTED FY2013	GOVERNOR'S RECOMMENDED FY2013	APPROPRIATED FY2013	APPROPRIATED VS RECOMMENDED
<b>Administration</b>					
General Funds	115,393	115,393	122,213	122,292	79
Federal Funds	123,044	123,044	129,964	129,964	0
Other Funds	626,479	626,479	651,657	651,887	230
<b>TOTAL</b>	<b>864,916</b>	<b>864,916</b>	<b>903,834</b>	<b>904,143</b>	<b>309</b>
<b>Highway Patrol</b>					
General Funds	1,175,046	1,175,046	1,214,309	1,215,303	994
Federal Funds	5,438,633	5,438,633	5,471,025	5,472,249	1,224
Other Funds	18,993,288	19,623,119	20,105,997	20,112,557	6,560
<b>TOTAL</b>	<b>25,606,967</b>	<b>26,236,798</b>	<b>26,791,331</b>	<b>26,800,109</b>	<b>8,778</b>
<b>Emergency Services &amp; Homeland Security</b>					
General Funds	1,436,746	1,436,746	1,478,968	1,479,635	667
Federal Funds	16,122,669	16,122,669	15,622,882	15,623,777	895
Other Funds	296,775	296,775	300,078	300,088	10
<b>TOTAL</b>	<b>17,856,190</b>	<b>17,856,190</b>	<b>17,401,928</b>	<b>17,403,500</b>	<b>1,572</b>
<b>Inspection and Licensing</b>					
General Funds	563,072	563,072	565,479	565,720	241
Federal Funds	89,270	89,270	90,522	91,332	810
Other Funds	6,640,558	6,612,558	6,765,681	6,773,081	7,400
<b>TOTAL</b>	<b>7,292,900</b>	<b>7,264,900</b>	<b>7,421,682</b>	<b>7,430,133</b>	<b>8,451</b>
<b>911 Coordination Board - Informational</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	4,894,535	4,894,535
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,894,535</b>	<b>4,894,535</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	3,290,257	3,290,257	3,380,969	3,382,950	1,981
Federal Funds	21,773,616	21,773,616	21,314,393	21,317,322	2,929
Other Funds	26,557,100	27,158,931	27,823,413	32,732,148	4,908,735
<b>TOTAL</b>	<b>51,620,973</b>	<b>52,222,804</b>	<b>52,518,775</b>	<b>57,432,420</b>	<b>4,913,645</b>

<b><u>SUBTOTAL BY DIVISION:</u></b>					
	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Administration</b>					
Administration	122,292	129,964	651,887	904,143	8.5
<b>DIVISION TOTAL</b>	<b>122,292</b>	<b>129,964</b>	<b>651,887</b>	<b>904,143</b>	<b>8.5</b>
<b>Highway Patrol</b>					
Highway Patrol	1,215,303	5,472,249	20,112,557	26,800,109	274.0
<b>DIVISION TOTAL</b>	<b>1,215,303</b>	<b>5,472,249</b>	<b>20,112,557</b>	<b>26,800,109</b>	<b>274.0</b>
<b>Emergency Services &amp; Homeland Security</b>					
Emergency Services & Homeland Security	1,479,635	15,623,777	300,088	17,403,500	35.0
<b>DIVISION TOTAL</b>	<b>1,479,635</b>	<b>15,623,777</b>	<b>300,088</b>	<b>17,403,500</b>	<b>35.0</b>
<b>Inspection and Licensing</b>					
Inspection and Licensing	565,720	91,332	6,773,081	7,430,133	90.5
<b>DIVISION TOTAL</b>	<b>565,720</b>	<b>91,332</b>	<b>6,773,081</b>	<b>7,430,133</b>	<b>90.5</b>
<b>911 Coordination Board - Informational</b>					
911 Coordination Board - Informational	0	0	4,894,535	4,894,535	1.0
<b>DIVISION TOTAL</b>	<b>0</b>	<b>0</b>	<b>4,894,535</b>	<b>4,894,535</b>	<b>1.0</b>
<b>DEPARTMENT TOTAL</b>	<b>3,382,950</b>	<b>21,317,322</b>	<b>32,732,148</b>	<b>57,432,420</b>	<b>409.0</b>

## BOARD OF REGENTS

STAFFING LEVEL FTE:	5,012.4	5,091.0	5,039.4	5,039.4	0.0
<u>DIVISION SUMMARY:</u>	<u>BUDGETED FY2012</u>	<u>REQUESTED FY2013</u>	<u>GOVERNOR'S RECOMMENDED FY2013</u>	<u>APPROPRIATED FY2013</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b>Board of Regents</b>					
General Funds	6,874,093	6,874,093	7,029,907	7,029,907	0
Federal Funds	21,550,182	21,550,182	0	0	0
Other Funds	7,165,641	7,165,641	7,234,928	7,234,928	0
TOTAL	35,589,916	35,589,916	14,264,835	14,264,835	0
<b>Maintenance and Repair</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	11,667,008	12,250,358	12,250,358	12,250,358	0
TOTAL	11,667,008	12,250,358	12,250,358	12,250,358	0
<b>Grants/Scholarships/Loans</b>					
General Funds	0	0	0	0	0
Federal Funds	1,283,825	1,283,825	1,283,825	1,283,825	0
Other Funds	1,699,200	574,200	574,200	574,200	0
TOTAL	2,983,025	1,858,025	1,858,025	1,858,025	0
<b>Library</b>					
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
<b>Regent's Pools</b>					
General Funds	4,326,850	7,322,423	4,336,834	4,375,677	38,843
Federal Funds	0	0	0	0	0
Other Funds	14,333,536	14,333,536	14,333,536	14,344,978	11,442
TOTAL	18,660,386	21,655,959	18,670,370	18,720,655	50,285
<b>System Requests</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	469,562	469,562	469,562	469,562	0
TOTAL	469,562	469,562	469,562	469,562	0
<b>Other</b>					
General Funds	450,000	450,000	450,000	450,000	0
Federal Funds	0	0	0	0	0
Other Funds	3,868,741	3,868,741	3,868,741	3,868,741	0
TOTAL	4,318,741	4,318,741	4,318,741	4,318,741	0
<b>South Dakota Scholarships</b>					
General Funds	4,271,499	4,283,000	4,276,999	4,276,999	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	4,271,499	4,283,000	4,276,999	4,276,999	0
<b>Employee Compensation &amp; Health Insurance</b>					
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
<b>University of South Dakota</b>					
General Funds	26,930,636	30,263,257	30,363,592	30,363,592	0
Federal Funds	18,856,166	18,856,166	19,123,521	19,123,521	0
Other Funds	71,394,308	71,394,308	72,514,129	72,514,129	0
TOTAL	117,181,110	120,513,731	122,001,242	122,001,242	0

## BOARD OF REGENTS

### **USD School of Medicine**

General Funds	15,412,803	19,746,817	18,706,518	18,706,518	0
Federal Funds	18,661,542	18,661,542	18,917,252	18,917,252	0
Other Funds	18,829,031	18,829,031	19,165,068	19,165,068	0
<b>TOTAL</b>	<b>52,903,376</b>	<b>57,237,390</b>	<b>56,788,838</b>	<b>56,788,838</b>	<b>0</b>

### **South Dakota State University**

General Funds	34,169,986	38,382,821	38,897,119	38,897,119	0
Federal Funds	64,099,984	64,099,984	64,579,990	64,579,990	0
Other Funds	147,677,735	147,677,735	149,812,847	149,812,847	0
<b>TOTAL</b>	<b>245,947,705</b>	<b>250,160,540</b>	<b>253,289,956</b>	<b>253,289,956</b>	<b>0</b>

### **Cooperative Extension Service**

General Funds	7,367,798	7,367,798	7,618,304	7,618,304	0
Federal Funds	6,479,781	6,479,781	6,662,210	6,662,210	0
Other Funds	1,660,335	1,660,335	1,685,997	1,685,997	0
<b>TOTAL</b>	<b>15,507,914</b>	<b>15,507,914</b>	<b>15,966,511</b>	<b>15,966,511</b>	<b>0</b>

### **Agricultural Experiment Station**

General Funds	9,108,250	9,108,250	9,431,146	9,881,146	450,000
Federal Funds	16,160,173	16,160,173	16,413,942	16,413,942	0
Other Funds	12,538,693	12,538,693	12,701,446	12,701,446	0
<b>TOTAL</b>	<b>37,807,116</b>	<b>37,807,116</b>	<b>38,546,534</b>	<b>38,996,534</b>	<b>450,000</b>

### **SD School of Mines and Technology**

General Funds	12,439,203	14,517,553	14,015,525	14,015,525	0
Federal Funds	75,897,122	75,897,122	76,526,983	76,526,983	0
Other Funds	28,086,772	37,586,772	38,052,577	38,052,577	0
<b>TOTAL</b>	<b>116,423,097</b>	<b>128,001,447</b>	<b>128,595,085</b>	<b>128,595,085</b>	<b>0</b>

### **Northern State University**

General Funds	10,378,264	11,446,140	11,492,729	11,492,729	0
Federal Funds	4,410,553	4,410,553	4,446,783	4,446,783	0
Other Funds	20,145,171	20,145,171	20,489,839	20,489,839	0
<b>TOTAL</b>	<b>34,933,988</b>	<b>36,001,864</b>	<b>36,429,351</b>	<b>36,429,351</b>	<b>0</b>

### **Black Hills State University**

General Funds	6,466,766	7,084,507	7,266,949	7,266,949	0
Federal Funds	8,902,484	8,902,484	9,024,944	9,024,944	0
Other Funds	33,165,532	33,165,532	33,751,805	33,751,805	0
<b>TOTAL</b>	<b>48,534,782</b>	<b>49,152,523</b>	<b>50,043,698</b>	<b>50,043,698</b>	<b>0</b>

### **Dakota State University**

General Funds	7,491,242	8,093,940	8,300,375	8,300,375	0
Federal Funds	6,214,626	6,214,626	6,287,955	6,287,955	0
Other Funds	19,872,090	19,022,090	19,338,483	19,338,483	0
<b>TOTAL</b>	<b>33,577,958</b>	<b>33,330,656</b>	<b>33,926,813</b>	<b>33,926,813</b>	<b>0</b>

### **SD School for the Deaf**

General Funds	2,551,283	2,551,847	2,593,304	2,593,304	0
Federal Funds	138,546	138,546	140,617	140,617	0
Other Funds	525,339	525,339	525,339	525,339	0
<b>TOTAL</b>	<b>3,215,168</b>	<b>3,215,732</b>	<b>3,259,260</b>	<b>3,259,260</b>	<b>0</b>

### **SD School for the Blind and Visually Imp**

General Funds	2,510,115	2,510,547	2,583,023	2,583,023	0
Federal Funds	313,361	313,361	321,752	321,752	0
Other Funds	337,124	337,124	337,124	337,124	0
<b>TOTAL</b>	<b>3,160,600</b>	<b>3,161,032</b>	<b>3,241,899</b>	<b>3,241,899</b>	<b>0</b>

### **DEPARTMENT TOTAL**

General Funds	150,748,788	170,002,993	167,362,324	167,851,167	488,843
Federal Funds	242,968,345	242,968,345	223,729,774	223,729,774	0
Other Funds	393,435,818	401,544,168	407,105,979	407,117,421	11,442
<b>TOTAL</b>	<b>787,152,951</b>	<b>814,515,506</b>	<b>798,198,077</b>	<b>798,698,362</b>	<b>500,285</b>

# BOARD OF REGENTS

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Board of Regents</b>					
Board of Regents	7,029,907	0	7,234,928	14,264,835	55.7
DIVISION TOTAL	<u>7,029,907</u>	<u>0</u>	<u>7,234,928</u>	<u>14,264,835</u>	<u>55.7</u>
<b>Maintenance and Repair</b>					
Maintenance and Repair	0	0	12,250,358	12,250,358	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>12,250,358</u>	<u>12,250,358</u>	<u>0.0</u>
<b>Grants/Scholarships/Loans</b>					
Grants/Scholarships/Loans	0	1,283,825	574,200	1,858,025	0.0
DIVISION TOTAL	<u>0</u>	<u>1,283,825</u>	<u>574,200</u>	<u>1,858,025</u>	<u>0.0</u>
<b>Library</b>					
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>Regent's Pools</b>					
Regent's Pools	4,375,677	0	14,344,978	18,720,655	14.0
DIVISION TOTAL	<u>4,375,677</u>	<u>0</u>	<u>14,344,978</u>	<u>18,720,655</u>	<u>14.0</u>
<b>System Requests</b>					
System Requests	0	0	469,562	469,562	2.6
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>469,562</u>	<u>469,562</u>	<u>2.6</u>
<b>Other</b>					
Other	450,000	0	3,868,741	4,318,741	0.0
DIVISION TOTAL	<u>450,000</u>	<u>0</u>	<u>3,868,741</u>	<u>4,318,741</u>	<u>0.0</u>
<b>South Dakota Scholarships</b>					
South Dakota Scholarships	4,276,999	0	0	4,276,999	0.0
DIVISION TOTAL	<u>4,276,999</u>	<u>0</u>	<u>0</u>	<u>4,276,999</u>	<u>0.0</u>
<b>Employee Compensation &amp; Health Insurance</b>					
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>University of South Dakota</b>					
University of South Dakota	30,363,592	19,123,521	72,514,129	122,001,242	1,026.2
DIVISION TOTAL	<u>30,363,592</u>	<u>19,123,521</u>	<u>72,514,129</u>	<u>122,001,242</u>	<u>1,026.2</u>
<b>USD School of Medicine</b>					
USD School of Medicine	18,706,518	18,917,252	19,165,068	56,788,838	356.6
DIVISION TOTAL	<u>18,706,518</u>	<u>18,917,252</u>	<u>19,165,068</u>	<u>56,788,838</u>	<u>356.6</u>
<b>South Dakota State University</b>					
South Dakota State University	38,897,119	64,579,990	149,812,847	253,289,956	1,617.7
DIVISION TOTAL	<u>38,897,119</u>	<u>64,579,990</u>	<u>149,812,847</u>	<u>253,289,956</u>	<u>1,617.7</u>
<b>Cooperative Extension Service</b>					
Cooperative Extension Service	7,618,304	6,662,210	1,685,997	15,966,511	200.4
DIVISION TOTAL	<u>7,618,304</u>	<u>6,662,210</u>	<u>1,685,997</u>	<u>15,966,511</u>	<u>200.4</u>
<b>Agricultural Experiment Station</b>					
Agricultural Experiment Station	9,881,146	16,413,942	12,701,446	38,996,534	276.5
DIVISION TOTAL	<u>9,881,146</u>	<u>16,413,942</u>	<u>12,701,446</u>	<u>38,996,534</u>	<u>276.5</u>
<b>SD School of Mines and Technology</b>					
SD School of Mines and Technology	14,015,525	76,526,983	38,052,577	128,595,085	383.8
DIVISION TOTAL	<u>14,015,525</u>	<u>76,526,983</u>	<u>38,052,577</u>	<u>128,595,085</u>	<u>383.8</u>

## BOARD OF REGENTS

**Northern State University**

Northern State University	11,492,729	4,446,783	20,489,839	36,429,351	336.5
DIVISION TOTAL	11,492,729	4,446,783	20,489,839	36,429,351	336.5

**Black Hills State University**

Black Hills State University	7,266,949	9,024,944	33,751,805	50,043,698	410.5
DIVISION TOTAL	7,266,949	9,024,944	33,751,805	50,043,698	410.5

**Dakota State University**

Dakota State University	8,300,375	6,287,955	19,338,483	33,926,813	284.8
DIVISION TOTAL	8,300,375	6,287,955	19,338,483	33,926,813	284.8

**SD School for the Deaf**

SD School for the Deaf	2,593,304	140,617	525,339	3,259,260	21.5
DIVISION TOTAL	2,593,304	140,617	525,339	3,259,260	21.5

**SD School for the Blind and Visually Imp**

SD School for the Blind and Visually Imp	2,583,023	321,752	337,124	3,241,899	52.6
DIVISION TOTAL	2,583,023	321,752	337,124	3,241,899	52.6

**DEPARTMENT TOTAL**

	167,851,167	223,729,774	407,117,421	798,698,362	5,039.4
--	-------------	-------------	-------------	-------------	---------

## MILITARY

<b>STAFFING LEVEL FTE:</b>	101.4	104.4	103.4	103.4	0.0
----------------------------	-------	-------	-------	-------	-----

**DIVISION SUMMARY:**

	<b>BUDGETED FY2012</b>	<b>REQUESTED FY2013</b>	<b>GOVERNOR'S RECOMMENDED FY2013</b>	<b>APPROPRIATED FY2013</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b><i>Adjutant General</i></b>					
General Funds	867,472	867,472	884,513	884,691	178
Federal Funds	10,306	10,306	10,306	10,306	0
Other Funds	26,158	26,158	26,793	26,793	0
TOTAL	903,936	903,936	921,612	921,790	178
<b><i>Army Guard</i></b>					
General Funds	1,522,846	1,509,908	1,539,060	1,539,133	73
Federal Funds	32,027,979	17,473,115	17,596,050	17,596,158	108
Other Funds	0	0	0	0	0
TOTAL	33,550,825	18,983,023	19,135,110	19,135,291	181
<b><i>Air Guard</i></b>					
General Funds	361,254	360,022	367,854	367,912	58
Federal Funds	4,822,921	4,812,744	4,911,677	4,911,677	0
Other Funds	0	0	0	0	0
TOTAL	5,184,175	5,172,766	5,279,531	5,279,589	58
<b><i>DEPARTMENT TOTAL</i></b>					
General Funds	2,751,572	2,737,402	2,791,427	2,791,736	309
Federal Funds	36,861,206	22,296,165	22,518,033	22,518,141	108
Other Funds	26,158	26,158	26,793	26,793	0
TOTAL	39,638,936	25,059,725	25,336,253	25,336,670	417

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b><i>Adjutant General</i></b>					
Adjutant General	884,691	10,306	26,793	921,790	6.3
DIVISION TOTAL	884,691	10,306	26,793	921,790	6.3
<b><i>Army Guard</i></b>					
Army Guard	1,539,133	17,596,158	0	19,135,291	50.1
DIVISION TOTAL	1,539,133	17,596,158	0	19,135,291	50.1
<b><i>Air Guard</i></b>					
Air Guard	367,912	4,911,677	0	5,279,589	47.0
DIVISION TOTAL	367,912	4,911,677	0	5,279,589	47.0
<b><i>DEPARTMENT TOTAL</i></b>					
	2,791,736	22,518,141	26,793	25,336,670	103.4



## VETERANS' AFFAIRS

<b>STAFFING LEVEL FTE:</b>	103.3	104.2	104.2	104.2	0.0
----------------------------	-------	-------	-------	-------	-----

**DIVISION SUMMARY:**

	<u>BUDGETED FY2012</u>	<u>REQUESTED FY2013</u>	<u>GOVERNOR'S RECOMMENDED FY2013</u>	<u>APPROPRIATED FY2013</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b><i>Veterans' Benefits and Services</i></b>					
General Funds	932,059	977,749	993,372	993,588	216
Federal Funds	274,089	274,089	282,871	282,951	80
Other Funds	61,000	40,000	61,000	61,000	0
TOTAL	1,267,148	1,291,838	1,337,243	1,337,539	296
<b><i>State Veterans' Home</i></b>					
General Funds	2,083,177	2,168,306	2,181,119	2,181,583	464
Federal Funds	22,981,336	22,991,261	23,001,310	23,001,310	0
Other Funds	4,323,066	4,454,843	4,591,271	4,591,986	715
TOTAL	29,387,579	29,614,410	29,773,700	29,774,879	1,179
<b>DEPARTMENT TOTAL</b>					
General Funds	3,015,236	3,146,055	3,174,491	3,175,171	680
Federal Funds	23,255,425	23,265,350	23,284,181	23,284,261	80
Other Funds	4,384,066	4,494,843	4,652,271	4,652,986	715
TOTAL	30,654,727	30,906,248	31,110,943	31,112,418	1,475

**SUBTOTAL BY DIVISION:**

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<b><i>Veterans' Benefits and Services</i></b>					
Veterans' Benefits and Services	993,588	282,951	61,000	1,337,539	18.5
DIVISION TOTAL	993,588	282,951	61,000	1,337,539	18.5
<b><i>State Veterans' Home</i></b>					
State Veterans' Home	2,181,583	23,001,310	4,591,986	29,774,879	85.7
DIVISION TOTAL	2,181,583	23,001,310	4,591,986	29,774,879	85.7
<b>DEPARTMENT TOTAL</b>					
	3,175,171	23,284,261	4,652,986	31,112,418	104.2

## CORRECTIONS

<b>STAFFING LEVEL FTE:</b>	852.3	856.7	856.7	856.7	0.0
----------------------------	-------	-------	-------	-------	-----

**DIVISION SUMMARY:**

	BUDGETED FY2012	REQUESTED FY2013	GOVERNOR'S RECOMMENDED FY2013	APPROPRIATED FY2013	APPROPRIATED VS RECOMMENDED
<b>Administration</b>					
General Funds	17,894,769	18,219,189	18,685,346	18,706,479	21,133
Federal Funds	2,154,972	2,208,736	2,218,661	2,219,459	798
Other Funds	1,454,634	1,480,412	1,565,538	1,569,593	4,055
TOTAL	21,504,375	21,908,337	22,469,545	22,495,531	25,986
<b>Adult Corrections</b>					
General Funds	38,424,377	38,718,768	39,809,620	39,809,620	0
Federal Funds	1,373,799	1,288,499	1,298,369	1,298,369	0
Other Funds	7,184,458	5,638,115	5,823,602	5,823,602	0
TOTAL	46,982,634	45,645,382	46,931,591	46,931,591	0
<b>Juvenile Corrections</b>					
General Funds	22,317,450	23,883,817	24,000,456	24,000,456	0
Federal Funds	9,046,061	8,277,114	8,107,388	8,107,388	0
Other Funds	1,199,902	804,902	832,526	832,526	0
TOTAL	32,563,413	32,965,833	32,940,370	32,940,370	0
<b>DEPARTMENT TOTAL</b>					
General Funds	78,636,596	80,821,774	82,495,422	82,516,555	21,133
Federal Funds	12,574,832	11,774,349	11,624,418	11,625,216	798
Other Funds	9,838,994	7,923,429	8,225,666	8,225,721	4,055
TOTAL	101,050,422	100,519,552	102,341,506	102,367,492	25,986

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Administration</b>					
Administration	18,706,479	2,219,459	1,569,593	22,495,531	42.5
DIVISION TOTAL	18,706,479	2,219,459	1,569,593	22,495,531	42.5
<b>Adult Corrections</b>					
Mike Durfee State Prison	11,688,085	107,564	606,211	12,401,860	170.0
State Penitentiary	17,139,591	958,269	296,423	18,394,283	281.5
Women's Prison	3,333,871	81,461	186,539	3,601,871	52.0
Pheasantland Industries	0	0	2,536,559	2,536,559	15.0
Community Services	4,312,148	151,075	1,984,101	6,447,324	76.5
Parole Services	3,335,925	0	213,769	3,549,694	50.0
DIVISION TOTAL	39,809,620	1,298,369	5,823,602	46,931,591	645.0
<b>Juvenile Corrections</b>					
Juvenile Community Corrections	15,345,590	7,433,745	647,081	23,426,416	44.5
Youth Challenge Center	1,390,422	0	14,942	1,405,364	26.0
Patrick Henry Brady Academy	1,418,977	0	14,280	1,433,257	26.0
State Treatment and Rehabilitation Acad.	4,299,161	673,643	142,600	5,115,404	44.7
QUEST/ExCEL	1,546,306	0	13,623	1,559,929	28.0
DIVISION TOTAL	24,000,456	8,107,388	832,526	32,940,370	169.2
<b>DEPARTMENT TOTAL</b>					
	82,516,555	11,625,216	8,225,721	102,367,492	856.7

## HUMAN SERVICES

STAFFING LEVEL FTE:	557.4	557.4	557.4	557.4	0.0
<u>DIVISION SUMMARY:</u>	BUDGETED FY2012	REQUESTED FY2013	GOVERNOR'S RECOMMENDED FY2013	APPROPRIATED FY2013	APPROPRIATED VS RECOMMENDED
<b>Secretary</b>					
General Funds	733,404	733,404	760,118	760,118	0
Federal Funds	525,471	525,471	550,233	550,233	0
Other Funds	1,421	1,421	1,421	1,421	0
TOTAL	1,260,296	1,260,296	1,311,772	1,311,772	0
<b>Developmental Disabilities Svcs</b>					
General Funds	50,933,738	54,427,596	54,812,836	54,925,336	112,500
Federal Funds	83,342,322	81,005,330	81,456,429	81,456,429	0
Other Funds	1,104,645	992,145	992,145	992,145	0
TOTAL	135,380,705	136,425,071	137,261,410	137,373,910	112,500
<b>Rehabilitation Services</b>					
General Funds	3,730,906	3,851,094	3,881,962	3,886,245	4,283
Federal Funds	15,715,245	15,046,451	15,213,144	15,223,821	10,677
Other Funds	1,950,019	1,950,019	1,950,019	1,950,104	85
TOTAL	21,396,170	20,847,564	21,045,125	21,060,170	15,045
<b>Service to the Blind &amp; Visually Impaired</b>					
General Funds	783,901	795,063	813,316	813,316	0
Federal Funds	2,055,921	2,097,161	2,140,363	2,140,363	0
Other Funds	251,701	251,701	257,178	257,178	0
TOTAL	3,091,523	3,143,925	3,210,857	3,210,857	0
<b>DEPARTMENT TOTAL</b>					
General Funds	56,181,949	59,807,157	60,268,232	60,385,015	116,783
Federal Funds	101,638,959	98,674,413	99,360,169	99,370,846	10,677
Other Funds	3,307,786	3,195,286	3,200,763	3,200,848	85
TOTAL	<b>161,128,694</b>	<b>161,676,856</b>	<b>162,829,164</b>	<b>162,956,709</b>	<b>127,545</b>

### SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Secretary</b>					
Secretary	760,118	550,233	1,421	1,311,772	15.0
DIVISION TOTAL	760,118	550,233	1,421	1,311,772	15.0
<b>Developmental Disabilities Svcs</b>					
Developmental Disabilities	44,818,892	68,108,620	0	112,927,512	18.5
SDDC - Redfield	10,106,444	13,347,809	992,145	24,446,398	395.6
DIVISION TOTAL	54,925,336	81,456,429	992,145	137,373,910	414.1
<b>Rehabilitation Services</b>					
Rehabilitation Services	3,886,245	15,223,821	698,424	19,808,490	99.1
Telecommunication Devices for the Deaf	0	0	1,251,680	1,251,680	0.0
DIVISION TOTAL	3,886,245	15,223,821	1,950,104	21,060,170	99.1
<b>Service to the Blind &amp; Visually Impaired</b>					
Service to the Blind & Visually Impaired	813,316	2,140,363	257,178	3,210,857	29.2
DIVISION TOTAL	813,316	2,140,363	257,178	3,210,857	29.2
<b>DEPARTMENT TOTAL</b>					
	60,385,015	99,370,846	3,200,848	162,956,709	557.4

## ENVIRONMENT AND NATURAL RESOURCES

STAFFING LEVEL FTE:	180.5	180.5	180.5	180.5	0.0
<u>DIVISION SUMMARY:</u>	<u>BUDGETED FY2012</u>	<u>REQUESTED FY2013</u>	<u>GOVERNOR'S RECOMMENDED FY2013</u>	<u>APPROPRIATED FY2013</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b><i>Financial and Technical Assistance</i></b>					
General Funds	2,019,589	2,019,589	2,123,237	2,125,516	2,279
Federal Funds	13,949,047	1,884,047	1,975,409	1,979,455	4,046
Other Funds	948,163	948,163	980,870	982,211	1,341
TOTAL	16,916,799	4,851,799	5,079,516	5,087,182	7,666
<b><i>Environmental Services</i></b>					
General Funds	3,205,513	3,205,513	3,400,677	3,400,677	0
Federal Funds	5,831,207	5,081,207	5,329,243	5,329,243	0
Other Funds	2,693,545	2,693,545	2,830,283	2,830,283	0
TOTAL	11,730,265	10,980,265	11,560,203	11,560,203	0
<b><i>Regulated Response Fund - Info</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,750,000	1,750,000	1,750,000	1,750,000	0
TOTAL	1,750,000	1,750,000	1,750,000	1,750,000	0
<b><i>Livestock Cleanup Fund - Info</i></b>					
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
<b><i>Petroleum Release Compensation</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	383,196	383,196	405,704	405,704	0
TOTAL	383,196	383,196	405,704	405,704	0
<b><i>Petroleum Release Compensation - Info</i></b>					
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
<b>DEPARTMENT TOTAL</b>					
General Funds	5,225,102	5,225,102	5,523,914	5,526,193	2,279
Federal Funds	19,780,254	6,965,254	7,304,652	7,308,698	4,046
Other Funds	8,639,904	8,639,904	8,831,857	8,833,198	1,341
<b>TOTAL</b>	<b>33,645,260</b>	<b>20,830,260</b>	<b>21,660,423</b>	<b>21,668,089</b>	<b>7,666</b>

## ENVIRONMENT AND NATURAL RESOURCES

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b><i>Financial and Technical Assistance</i></b>					
Financial and Technical Assistance	2,125,516	1,979,455	982,211	5,087,182	56.5
DIVISION TOTAL	<u>2,125,516</u>	<u>1,979,455</u>	<u>982,211</u>	<u>5,087,182</u>	<u>56.5</u>
<b><i>Environmental Services</i></b>					
Environmental Services	3,400,677	5,329,243	2,830,283	11,560,203	118.0
DIVISION TOTAL	<u>3,400,677</u>	<u>5,329,243</u>	<u>2,830,283</u>	<u>11,560,203</u>	<u>118.0</u>
<b><i>Regulated Response Fund - Info</i></b>					
Regulated Response Fund - Info	0	0	1,750,000	1,750,000	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>1,750,000</u>	<u>1,750,000</u>	<u>0.0</u>
<b><i>Livestock Cleanup Fund - Info</i></b>					
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>
<b><i>Petroleum Release Compensation</i></b>					
Petroleum Release Compensation	0	0	405,704	405,704	6.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>405,704</u>	<u>405,704</u>	<u>6.0</u>
<b><i>Petroleum Release Compensation - Info</i></b>					
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>
<b>DEPARTMENT TOTAL</b>	<u><u>5,526,193</u></u>	<u><u>7,308,698</u></u>	<u><u>8,833,198</u></u>	<u><u>21,668,089</u></u>	<u><u>180.5</u></u>

## PUBLIC UTILITIES COMMISSION

<b>STAFFING LEVEL FTE:</b>	33.2	33.2	33.2	33.2	0.0
----------------------------	------	------	------	------	-----

**DIVISION SUMMARY:**

	<b>BUDGETED FY2012</b>	<b>REQUESTED FY2013</b>	<b>GOVERNOR'S RECOMMENDED FY2013</b>	<b>APPROPRIATED FY2013</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Public Utilities Commission (PUC)</b>					
General Funds	462,779	462,779	475,441	475,544	103
Federal Funds	379,097	406,083	416,466	416,556	90
Other Funds	3,270,726	3,254,967	3,313,867	3,314,851	984
<b>TOTAL</b>	4,112,602	4,123,829	4,205,774	4,206,951	1,177
<b>DEPARTMENT TOTAL</b>					
General Funds	462,779	462,779	475,441	475,544	103
Federal Funds	379,097	406,083	416,466	416,556	90
Other Funds	3,270,726	3,254,967	3,313,867	3,314,851	984
<b>TOTAL</b>	4,112,602	4,123,829	4,205,774	4,206,951	1,177

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Public Utilities Commission (PUC)</b>					
Public Utilities Commission (PUC)	475,544	416,556	3,314,851	4,206,951	33.2
<b>DIVISION TOTAL</b>	475,544	416,556	3,314,851	4,206,951	33.2
<b>DEPARTMENT TOTAL</b>	475,544	416,556	3,314,851	4,206,951	33.2

## UNIFIED JUDICIAL SYSTEM

<b>STAFFING LEVEL FTE:</b>	527.4	539.9	531.9	539.4	7.5
----------------------------	-------	-------	-------	-------	-----

**DIVISION SUMMARY:**

	BUDGETED FY2012	REQUESTED FY2013	GOVERNOR'S RECOMMENDED FY2013	APPROPRIATED FY2013	APPROPRIATED VS RECOMMENDED
<b>State Bar Association - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	533,322	533,322	542,962	542,962	0
TOTAL	533,322	533,322	542,962	542,962	0
<b>Unified Judicial System</b>					
General Funds	31,811,059	32,578,421	33,179,891	33,701,114	521,223
Federal Funds	393,539	520,239	398,556	680,556	282,000
Other Funds	10,336,237	11,019,611	11,130,522	11,150,912	20,390
TOTAL	42,540,835	44,118,271	44,708,969	45,532,582	823,613
<b>DEPARTMENT TOTAL</b>					
General Funds	31,811,059	32,578,421	33,179,891	33,701,114	521,223
Federal Funds	393,539	520,239	398,556	680,556	282,000
Other Funds	10,869,559	11,552,933	11,673,484	11,693,874	20,390
TOTAL	<b>43,074,157</b>	<b>44,651,593</b>	<b>45,251,931</b>	<b>46,075,544</b>	<b>823,613</b>

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>State Bar Association - Info</b>					
State Bar Association - Info	0	0	542,962	542,962	3.0
DIVISION TOTAL	0	0	542,962	542,962	3.0
<b>Unified Judicial System</b>					
Supreme Court	2,130,947	0	348,607	2,479,554	21.0
Judicial Qualifications Commission	71,519	0	975	72,494	0.0
Court Administrator's Office	1,411,878	312,162	129,577	1,853,617	20.5
Judicial Training	0	0	414,449	414,449	0.0
Circuit Courts Operation	12,198,439	0	1,578,714	13,777,153	131.9
Clerks of Court Operations	8,772,748	86,394	731,296	9,590,438	191.9
Court Services Operations	8,436,857	282,000	451,195	9,170,052	145.1
Community Based Services	678,158	0	0	678,158	0.0
Information & Technology	568	0	7,496,099	7,496,667	26.0
DIVISION TOTAL	33,701,114	680,556	11,150,912	45,532,582	536.4
<b>DEPARTMENT TOTAL</b>					
	33,701,114	680,556	11,693,874	46,075,544	539.4

# LEGISLATURE

<b>STAFFING LEVEL FTE:</b>	65.3	65.3	65.3	65.3	0.0
----------------------------	------	------	------	------	-----

**DIVISION SUMMARY:**

	BUDGETED FY2012	REQUESTED FY2013	GOVERNOR'S RECOMMENDED FY2013	APPROPRIATED FY2013	APPROPRIATED VS RECOMMENDED
<b>Legislative Research Council</b>					
General Funds	4,249,061	4,499,061	4,680,671	4,838,790	158,119
Federal Funds	0	0	0	0	0
Other Funds	35,000	35,000	35,000	35,000	0
TOTAL	4,284,061	4,534,061	4,715,671	4,873,790	158,119
<b>Auditor General</b>					
General Funds	2,699,401	2,716,220	2,778,955	2,818,048	39,093
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	2,699,401	2,716,220	2,778,955	2,818,048	39,093
<b>DEPARTMENT TOTAL</b>					
General Funds	6,948,462	7,215,281	7,459,626	7,656,838	197,212
Federal Funds	0	0	0	0	0
Other Funds	35,000	35,000	35,000	35,000	0
TOTAL	6,983,462	7,250,281	7,494,626	7,691,838	197,212

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Legislative Research Council</b>					
Legislative Operations	4,838,790	0	35,000	4,873,790	31.3
DIVISION TOTAL	4,838,790	0	35,000	4,873,790	31.3
<b>Auditor General</b>					
Auditor General	2,818,048	0	0	2,818,048	34.0
DIVISION TOTAL	2,818,048	0	0	2,818,048	34.0
<b>DEPARTMENT TOTAL</b>					
	7,656,838	0	35,000	7,691,838	65.3



# ATTORNEY GENERAL

<b>STAFFING LEVEL FTE:</b>	173.5	175.0	174.5	174.5	0.0
----------------------------	-------	-------	-------	-------	-----

**DIVISION SUMMARY:**

	<b>BUDGETED FY2012</b>	<b>REQUESTED FY2013</b>	<b>GOVERNOR'S RECOMMENDED FY2013</b>	<b>APPROPRIATED FY2013</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b><i>Legal Services Program</i></b>					
General Funds	4,988,910	4,691,347	4,837,282	4,838,811	1,529
Federal Funds	1,841,869	1,360,747	1,385,680	1,386,378	698
Other Funds	1,636,792	1,984,355	1,974,914	1,975,183	269
TOTAL	8,467,571	8,036,449	8,197,876	8,200,372	2,496
<b><i>Criminal Investigation</i></b>					
General Funds	3,658,429	3,955,992	4,043,862	4,045,437	1,575
Federal Funds	2,973,666	2,983,386	3,018,076	3,018,272	196
Other Funds	3,489,217	3,734,451	3,787,866	3,789,672	1,806
TOTAL	10,121,312	10,673,829	10,849,804	10,853,381	3,577
<b><i>Law Enforcement Training</i></b>					
General Funds	315,992	315,992	327,842	327,842	0
Federal Funds	0	0	0	0	0
Other Funds	1,645,534	1,645,534	1,676,113	1,676,730	617
TOTAL	1,961,526	1,961,526	2,003,955	2,004,572	617
<b><i>911 Training</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	204,425	204,425	208,253	208,270	17
TOTAL	204,425	204,425	208,253	208,270	17
<b><i>Insurance Fraud Unit - Info</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	226,676	226,676	232,158	232,249	91
TOTAL	226,676	226,676	232,158	232,249	91
<b>DEPARTMENT TOTAL</b>					
General Funds	8,963,331	8,963,331	9,208,986	9,212,090	3,104
Federal Funds	4,815,535	4,344,133	4,403,756	4,404,650	894
Other Funds	7,202,644	7,795,441	7,879,304	7,882,104	2,800
<b>TOTAL</b>	<b>20,981,510</b>	<b>21,102,905</b>	<b>21,492,046</b>	<b>21,498,844</b>	<b>6,798</b>

# ATTORNEY GENERAL

**SUBTOTAL BY DIVISION:**

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<b><i>Legal Services Program</i></b>					
Legal Services Program	4,838,811	1,386,378	1,975,183	8,200,372	82.5
DIVISION TOTAL	<u>4,838,811</u>	<u>1,386,378</u>	<u>1,975,183</u>	<u>8,200,372</u>	<u>82.5</u>
<b><i>Criminal Investigation</i></b>					
Criminal Investigation	4,045,437	3,018,272	3,789,672	10,853,381	76.5
DIVISION TOTAL	<u>4,045,437</u>	<u>3,018,272</u>	<u>3,789,672</u>	<u>10,853,381</u>	<u>76.5</u>
<b><i>Law Enforcement Training</i></b>					
Law Enforcement Training	327,842	0	1,676,730	2,004,572	10.5
DIVISION TOTAL	<u>327,842</u>	<u>0</u>	<u>1,676,730</u>	<u>2,004,572</u>	<u>10.5</u>
<b><i>911 Training</i></b>					
911 Training	0	0	208,270	208,270	2.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>208,270</u>	<u>208,270</u>	<u>2.0</u>
<b><i>Insurance Fraud Unit - Info</i></b>					
Insurance Fraud Unit - Info	0	0	232,249	232,249	3.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>232,249</u>	<u>232,249</u>	<u>3.0</u>
<b>DEPARTMENT TOTAL</b>	<u><u>9,212,090</u></u>	<u><u>4,404,650</u></u>	<u><u>7,882,104</u></u>	<u><u>21,498,844</u></u>	<u><u>174.5</u></u>

## SCHOOL AND PUBLIC LANDS

<b>STAFFING LEVEL FTE:</b>	7.0	7.0	6.0	6.0	0.0
----------------------------	-----	-----	-----	-----	-----

**DIVISION SUMMARY:**

	BUDGETED FY2012	REQUESTED FY2013	GOVERNOR'S RECOMMENDED FY2013	APPROPRIATED FY2013	APPROPRIATED VS RECOMMENDED
<b>Administration</b>					
General Funds	492,343	1,304,643	504,668	996,999	492,331
Federal Funds	0	0	0	0	0
Other Funds	225,000	225,000	225,000	225,000	0
TOTAL	717,343	1,529,643	729,668	1,221,999	492,331
<b>Administration - Info</b>					
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
<b>DEPARTMENT TOTAL</b>					
General Funds	492,343	1,304,643	504,668	996,999	492,331
Federal Funds	0	0	0	0	0
Other Funds	225,000	225,000	225,000	225,000	0
TOTAL	717,343	1,529,643	729,668	1,221,999	492,331

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Administration</b>					
Administration	996,999	0	225,000	1,221,999	6.0
DIVISION TOTAL	996,999	0	225,000	1,221,999	6.0
<b>Administration - Info</b>					
DIVISION TOTAL	0	0	0	0	0.0
<b>DEPARTMENT TOTAL</b>					
	996,999	0	225,000	1,221,999	6.0

## SECRETARY OF STATE

<b>STAFFING LEVEL FTE:</b>	15.6	15.6	15.6	15.6	0.0
----------------------------	------	------	------	------	-----

**DIVISION SUMMARY:**

	<b>BUDGETED FY2012</b>	<b>REQUESTED FY2013</b>	<b>GOVERNOR'S RECOMMENDED FY2013</b>	<b>APPROPRIATED FY2013</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Secretary of State</b>					
General Funds	876,741	876,741	898,123	899,466	1,343
Federal Funds	3,127,547	3,127,547	3,131,026	3,131,907	881
Other Funds	446,871	446,871	455,608	458,402	2,794
<b>TOTAL</b>	<b>4,451,159</b>	<b>4,451,159</b>	<b>4,484,757</b>	<b>4,489,775</b>	<b>5,018</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	876,741	876,741	898,123	899,466	1,343
Federal Funds	3,127,547	3,127,547	3,131,026	3,131,907	881
Other Funds	446,871	446,871	455,608	458,402	2,794
<b>TOTAL</b>	<b>4,451,159</b>	<b>4,451,159</b>	<b>4,484,757</b>	<b>4,489,775</b>	<b>5,018</b>

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Secretary of State</b>					
Secretary of State	899,466	3,131,907	458,402	4,489,775	15.6
<b>DIVISION TOTAL</b>	<b>899,466</b>	<b>3,131,907</b>	<b>458,402</b>	<b>4,489,775</b>	<b>15.6</b>
<b>DEPARTMENT TOTAL</b>	<b>899,466</b>	<b>3,131,907</b>	<b>458,402</b>	<b>4,489,775</b>	<b>15.6</b>

# STATE TREASURER

<b>STAFFING LEVEL FTE:</b>	37.0	37.0	37.0	37.0	0.0
----------------------------	------	------	------	------	-----

**DIVISION SUMMARY:**

	<b>BUDGETED FY2012</b>	<b>REQUESTED FY2013</b>	<b>GOVERNOR'S RECOMMENDED FY2013</b>	<b>APPROPRIATED FY2013</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b><i>Treasury Management</i></b>					
General Funds	457,700	457,661	468,460	468,626	166
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	457,700	457,661	468,460	468,626	166
<b><i>Unclaimed Property - Info</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,894,415	2,893,503	2,901,275	2,901,441	166
TOTAL	2,894,415	2,893,503	2,901,275	2,901,441	166
<b><i>Investment of State Funds</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	8,699,288	9,008,902	8,784,383	8,785,318	935
TOTAL	8,699,288	9,008,902	8,784,383	8,785,318	935
<b><i>DEPARTMENT TOTAL</i></b>					
General Funds	457,700	457,661	468,460	468,626	166
Federal Funds	0	0	0	0	0
Other Funds	11,593,703	11,902,405	11,685,658	11,686,759	1,101
TOTAL	12,051,403	12,360,066	12,154,118	12,155,385	1,267

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b><i>Treasury Management</i></b>					
Treasury Management	468,626	0	0	468,626	5.5
DIVISION TOTAL	468,626	0	0	468,626	5.5
<b><i>Unclaimed Property - Info</i></b>					
Unclaimed Property - Info	0	0	2,901,441	2,901,441	3.5
DIVISION TOTAL	0	0	2,901,441	2,901,441	3.5
<b><i>Investment of State Funds</i></b>					
Investment of State Funds	0	0	8,785,318	8,785,318	28.0
DIVISION TOTAL	0	0	8,785,318	8,785,318	28.0
<b><i>DEPARTMENT TOTAL</i></b>					
	468,626	0	11,686,759	12,155,385	37.0

## STATE AUDITOR

<b>STAFFING LEVEL FTE:</b>	18.0	17.0	17.0	17.0	0.0
----------------------------	------	------	------	------	-----

**DIVISION SUMMARY:**

	<b>BUDGETED FY2012</b>	<b>REQUESTED FY2013</b>	<b>GOVERNOR'S RECOMMENDED FY2013</b>	<b>APPROPRIATED FY2013</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>State Auditor</b>					
General Funds	1,085,349	1,113,234	1,135,461	1,135,996	535
Federal Funds	0	0	0	0	0
Other Funds	100,000	100,000	100,000	100,000	0
<b>TOTAL</b>	1,185,349	1,213,234	1,235,461	1,235,996	535
<b>DEPARTMENT TOTAL</b>					
General Funds	1,085,349	1,113,234	1,135,461	1,135,996	535
Federal Funds	0	0	0	0	0
Other Funds	100,000	100,000	100,000	100,000	0
<b>TOTAL</b>	1,185,349	1,213,234	1,235,461	1,235,996	535

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>State Auditor</b>					
State Auditor	1,135,996	0	100,000	1,235,996	17.0
<b>DIVISION TOTAL</b>	1,135,996	0	100,000	1,235,996	17.0
<b>DEPARTMENT TOTAL</b>	1,135,996	0	100,000	1,235,996	17.0

## TOTAL STATE GOVERNMENT BUDGET (Including Information Budgets)

	Budgeted FY2012	Requested FY2013	Governor's Recommended FY2013	Legislative Appropriated FY2013	Appropriated vs. Recommended
<b>GENERAL APPROPRIATIONS ACT:</b>					
<b>FUNDING SOURCE</b>					
General Funds	\$ 1,155,867,146 <sup>A</sup>	\$ 1,211,907,070	\$ 1,213,056,847	\$ 1,215,778,778	\$ 2,721,931
Federal Funds	\$ 1,857,203,151 <sup>A</sup>	\$ 1,774,003,715	\$ 1,753,569,080	\$ 1,754,052,061	\$ 482,981
Other Funds	\$ 1,024,674,756 <sup>A</sup>	\$ 1,018,053,796	\$ 1,030,855,805	\$ 1,036,629,468	\$ 5,773,663
<b>TOTAL</b>	<b>\$ 4,037,745,053 <sup>A</sup></b>	<b>\$ 4,003,964,581</b>	<b>\$ 3,997,481,732</b>	<b>\$ 4,006,460,307</b>	<b>\$ 8,978,575</b>
<b>STAFFING LEVEL FTE:</b>	<b>13,639.5</b>	<b>13,758.9</b>	<b>13,693.8</b>	<b>13,702.3</b>	<b>8.5</b>
<b>SPECIAL AND CONTINUING APPROPRIATIONS:</b>					
<b>FUNDING SOURCE</b>					
General Funds	\$ 54,934,688 <sup>A</sup>		\$ 30,247,879	\$ 30,247,879	\$ -
Federal Funds	\$ 6,700,000 <sup>A</sup>		\$ 16,796,797	\$ 17,054,216	\$ 257,419
Other Funds	\$ 18,953,270 <sup>A</sup>		\$ 2,122,632	\$ 260,325,168	\$ 258,202,536
<b>TOTAL</b>	<b>\$ 80,587,958 <sup>A</sup></b>		<b>\$ 49,167,308</b>	<b>\$ 307,627,263</b>	<b>\$ 258,459,955</b>
<b>TOTAL STATE GOVERNMENT BUDGET:</b>					
<b>FUNDING SOURCE</b>					
General Funds	\$ 1,210,801,834		\$ 1,243,304,726	\$ 1,246,026,657	\$ 2,721,931
Federal Funds	\$ 1,863,903,151		\$ 1,770,365,877	\$ 1,771,106,277	\$ 740,400
Other Funds	\$ 1,043,628,026		\$ 1,032,978,437	\$ 1,296,954,636	\$ 263,976,199
<b>TOTAL</b>	<b>\$ 4,118,333,011</b>		<b>\$ 4,046,649,040</b>	<b>\$ 4,314,087,570</b>	<b>\$ 267,438,530</b>

<sup>A</sup> Total includes \$43,063,972 of emergency special appropriations and \$68,363,697 of changes to prior year appropriations (including transfers from general fund) passed by the 2012 Legislature. Details shown on pages 8 – 10.

**The Governor's Budget in Brief, Fiscal Year 2013** 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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	LEGISLATURE'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	393,928,949	395,251,578	403,146,025	389,473,030	389,878,361 (	13,267,664 )
Other Funds	256,568,438	296,441,094	283,396,772	274,236,737	282,157,176 (	1,239,596 )
<b>Total</b>	<b>\$ 650,497,388</b>	<b>\$ 691,692,672</b>	<b>\$ 686,542,797</b>	<b>\$ 663,709,767</b>	<b>\$ 672,035,537</b>	<b>(\$ 14,507,260)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 85,530,827	\$ 95,431,007	\$ 100,183,143	\$ 100,732,385	\$ 103,999,466	\$ 3,816,323
Operating Expenses	564,966,560	596,261,665	586,359,654	562,977,382	568,036,071 (	18,323,583 )
<b>Total</b>	<b>\$ 650,497,388</b>	<b>\$ 691,692,672</b>	<b>\$ 686,542,797</b>	<b>\$ 663,709,767</b>	<b>\$ 672,035,537</b>	<b>(\$ 14,507,260)</b>
Staffing Level FTE:	1,307.4	1,342.9	1,254.4	1,261.4	1,261.4	7.0

### 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  
 Commission on Gaming  
 American Dairy Association  
 Wheat Commission  
 Oilseeds Council  
 Soybean Research and Promotion  
 Brand Board  
 Corn Utilization Council  
 Board of Veterinary Medical Examiners  
 SD Pulse Crops Council  
 South Dakota Housing Development Authority  
 SD Science and Technology Authority  
 SD Energy Infrastructure Authority  
 SD Ellsworth Development Authority  
 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 Language and Speech 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  
 Certification Board for Alcohol and Drug  
 Professionals  
 Regulated Response Fund  
 Livestock Cleanup  
 PUC Administration  
 Grain Warehouse  
 Fixed Utilities  
 Pipeline Safety  
 One-Call Notification Board  
 State Bar Association  
 Unclaimed Property Fund