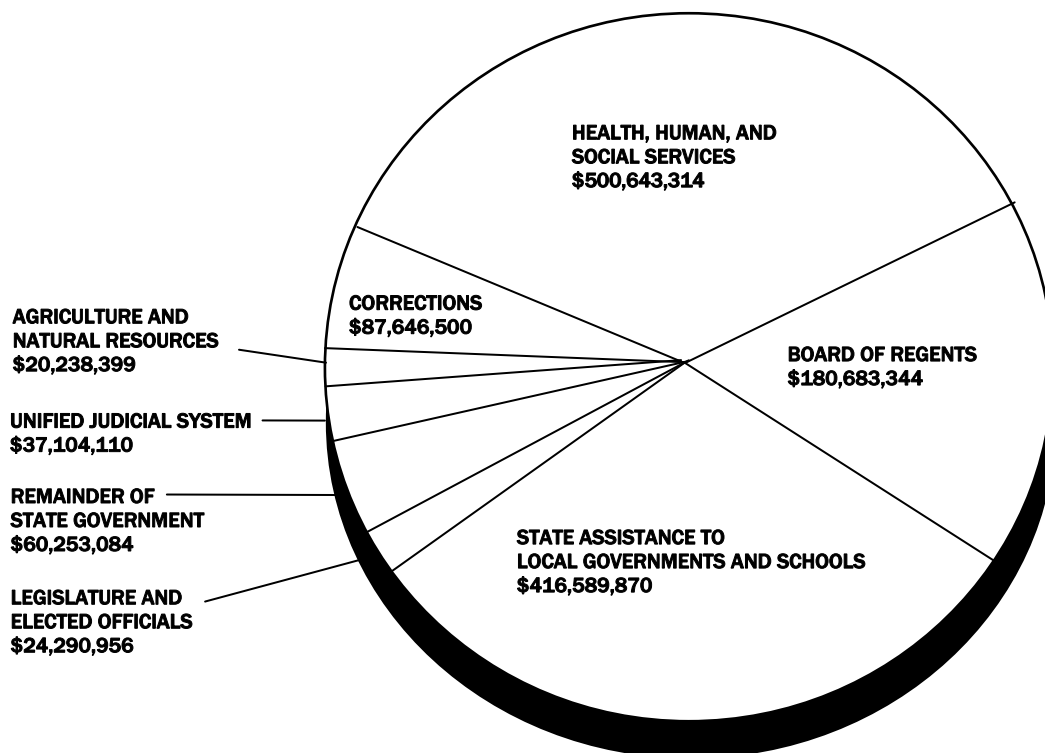


STATE OF SOUTH DAKOTA BUDGET IN BRIEF FISCAL YEAR 2014

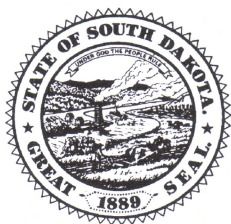
**BEGINNING JULY 1, 2013
ENDING JUNE 30, 2014**

OUR 124th YEAR OF A BALANCED BUDGET

TOTAL GENERAL FUND BUDGET: \$1,327,449,577



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 2014* 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 2013 Legislature, this FY2014 budget provides funding for the operations of the government for the period beginning July 1, 2013, and ending June 30, 2014.

Included in this document is a financial condition statement for the state general fund, as well as a listing of revenues receipted into the general fund. In addition to the legislative appropriations for FY2014, 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 FY2014, and the amounts recommended to the legislature by the Governor. Summaries of the special appropriations enacted by the 2013 Legislature and amendments made to the FY2013 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 FY2014, 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 2013 Legislature. More detailed program information can be found in the *Governor's Budget Report for FY2014* and the General Appropriations Act (HB 1185). The *Governor's Budget Report for FY2014* contains more information concerning the Governor's recommended budget, historical expenditures for the last two fiscal years, and condition statements for significant non-general funds of the State of South Dakota. All of these reports are located on our website at <http://bfm.sd.gov/budget/>.

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

Sincerely,

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

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GENERAL FUND CONDITION STATEMENT

| | ACTUAL FY2011 | ACTUAL FY2012 | REVISED FY2013 | ADOPTED FY2014 |
|--|---------------------------|---------------------------|-------------------------|--------------------------|
| RECEIPTS | | | | |
| Sales and Use Tax | \$ 710,196,255 | \$ 744,413,638 | \$ 774,331,021 | \$ 805,448,402 |
| Property Tax Reduction Fund ^{A, B} | 110,380,262 | 102,441,742 | 106,165,001 | 110,962,710 |
| Contractor's Excise Tax | 65,697,771 | 82,991,355 | 84,185,584 | 88,394,863 |
| Insurance Company Tax | 63,609,227 | 65,076,133 | 69,799,477 | 72,225,975 |
| Bank Franchise Tax ^C | 4,734,918 | 29,688,991 | 22,888,629 | 23,245,655 |
| Other ^{D, E, F, G, H} | 208,427,961 | 211,292,038 | 205,313,150 | 220,281,190 ^I |
| One-Time Receipts | (14,744,054) ^J | 26,326,591 ^K | 10,833,126 ^L | 7,603,052 ^M |
| Transfer from Budget Reserves | - | 20,155,015 ^N | - | - |
| Obligated Cash Carried Forward | - | - | 75,655,964 ^X | 983,649 ^X |
| TOTAL RECEIPTS | \$1,148,302,339 | \$1,282,385,503 | \$1,349,171,952 | \$1,329,145,496 |
| EXPENDITURES | | | | |
| General Bill Excl. State Aid to Education ^{O, P, Q, R} | \$ 768,547,609 | \$ 811,329,252 | \$ 860,420,218 | \$ 919,950,449 |
| State Aid to Education | 376,588,656 | 335,465,599 | 371,941,400 | 392,633,058 |
| Special Appropriations | 836,656 | 27,845,256 | 27,806,110 ^X | 5,183,800 |
| Emergency Special Appropriations | - | 24,693,972 | 31,990,554 | - |
| Continuous Appropriations ^S | 2,329,418 | 2,395,460 | 2,435,167 | 2,482,270 |
| Expenditure Transfers | - | 5,000,000 ^T | 5,745,000 ^U | 7,200,000 ^V |
| TOTAL EXPENDITURES | \$1,148,302,339 | \$1,206,729,539 | \$1,300,338,449 | \$1,327,449,577 |
| TRANSFERS | | | | |
| Budget Reserve Fund ^W | \$ - | \$ - | \$ 47,849,854 | \$ - |
| TOTAL TRANSFERS | \$ - | \$ - | \$ 47,849,854 | \$ - |
| Beginning Unobligated Cash Balance | \$ - | \$ - | \$ - | \$ - |
| Net (Receipts less Expend./Transfers) | \$ - | \$ 75,655,964 | \$ 983,649 | \$ 1,695,919 |
| OBLIGATIONS AGAINST CASH | | | | |
| Budget Reserve Fund ^W | - | (47,849,854) | - | - |
| Cash Committed for Following Budget ^X | - | (27,806,110) ^X | (983,649) ^X | - |
| Total Obligations Against Cash | - | (75,655,964) | (983,649) | - |
| Ending Unobligated Cash Balance ^W | \$ - | \$ - | \$ - | \$ 1,695,919 |

SOURCE: State of South Dakota Bureau of Finance and Management

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

NOTES FOR RECEIPTS SECTION

^A 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. The PTRF's share of the tobacco tax was \$7.5 million in FY2011, \$7.4 million in FY2012 and is estimated to be \$7.4 million for both FY2013 and FY2014.

- ^B The PTRF's share of video lottery revenue was \$95.8 million in FY2011 and \$87.3 million in FY2012. 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. Due to new games and investment in new video lottery machines, the state's share of video lottery revenue is anticipated to increase to \$90.6 million in FY2013 and \$95.1 million in FY2014.
- ^C The national recession combined with federal regulation changes in the financial sector, most notably the credit card industry, caused bank franchise tax collections to the general fund to decline substantially during and after the economic recession. As a result, the bank franchise tax collections were just \$4.7 million in FY2011. Improvement in economic conditions increased collections to \$29.7 million in FY2012. Due to recent consolidation within the banking industry and new financial regulations, the bank franchise tax revenue source has become uncertain in FY2013. As a result, bank franchise tax collections are projected to be \$22.9 million in FY2013 and \$23.2 million in FY2014. However, \$16.6 million of the ongoing bank franchise tax is being reduced on a one-time basis in both FY2013 and FY2014 due to the uncertainty regarding this revenue source.
- ^D Includes \$7.8 million in FY2011, \$7.1 million in FY2012, \$6.5 million in FY2013, and \$5.8 million in FY2014 derived from annuity contract payments related to the 1986 sale-leaseback transaction.
- ^E Includes receipts of \$2.0 million in FY2011, \$2.1 million in FY2012, \$2.0 million in FY2013 and \$1.9 million in FY2014 due to legislation that allows the Department of Game, Fish, and Parks to make lease payments to the Building Authority, which are used to retire revenue bonds issued for the renovation and modernization of infrastructure at Custer State Park, the renovation and modernization of fish hatchery facilities, and for the Sioux Falls Outdoor Learning Center.
- ^F Includes receipts of \$0.7 million in each fiscal year due to legislation passed in 2007 that allows the Board of Regents to make lease payments to the Building Authority, which is used to retire revenue bonds issued for critical maintenance and repair projects for the Board of Regents.
- ^G Includes \$18.7 million in FY2011, \$18.3 million in FY2012, \$17.9 million in FY2013, and \$18.4 million in FY2014 in interest proceeds from the Education Enhancement and Health Care Trust Funds. The market values of the Education Enhancement and Health Care Trust Funds are calculated using a 16 quarter moving average of the prior 16 quarters as of December 31st.
- ^H The Health Care Tobacco Tax Fund and the Education Enhancement Tobacco Tax Fund, created by the 2007 Legislature, receive a 34% share and 33% share of the revenue, respectively, that is generated by the tobacco tax in excess of \$35 million. The transfer from the Health Care Tobacco Tax Fund to the general fund was \$7.8 million in FY2011, \$7.6 million in FY2012 and is estimated to be \$7.6 million in both FY2013 and FY2014. The transfer from the Education Enhancement Tobacco Tax Fund to the general fund was \$7.4 million in FY2011 and FY2012 and is estimated to be \$7.4 million in both FY2013 and FY2014.
- ^I Due to consolidation in the banking industry, some national banks have moved their national charters to South Dakota. This, combined with the change of the dormancy period from 5 years to 3 years for most unclaimed property, is expected to increase ongoing unclaimed property receipts by \$15.0 million in FY2014.
- ^J 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 completed the 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 fund; \$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.
- ^K 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 increased the bank franchise tax collections by \$14.3 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, \$0.4 million from refinancing gains, and \$9.8 million for unexpended carryovers and special appropriations.
- ^L Included in FY2013 one-time receipts are \$17.4 million in one-time unclaimed property receipts, \$2.4 million from miscellaneous national settlements, and \$1.7 million from refinancing gains. In addition, the 2013 Legislature passed HB 1060 which transferred \$4.1 million from the Tax Relief fund and \$1.8 million from the Budgetary Accounting fund to help offset the shortfall in the state employee health insurance. These receipts are offset by a negative one-time receipt of \$16.6 million in FY2013, which is a one-time reduction against ongoing receipts for bank franchise tax.

- ^M HB 1270, passed by the 2012 Legislature, changed the dormancy period for unclaimed property from 5 years to 3 years. This change is estimated to generate \$24.2 million of one-time unclaimed property receipts in FY2014. This is offset by a negative one-time receipt of \$16.6 million in FY2014, which is a one-time reduction against ongoing receipts for the bank franchise tax.
- ^N HB 1269, passed by the 2012 Legislature, transferred \$20.2 million from the Budget Reserve Fund to the general fund to pay for 2011 flood and other disaster costs and for pine beetle suppression in the Black Hills through the Emergency and Disaster Fund and the Fire Suppression Fund.

NOTES FOR EXPENDITURES, TRANSFERS, AND OBLIGATIONS AGAINST CASH SECTIONS

- ^O Includes \$7.8 million in FY2011, \$7.1 million in FY2012, \$6.5 million in FY2013, and \$5.4 million in FY2014 as appropriated to the Bureau of Administration and to the Bureau of Finance and Management to make lease payments pursuant to the leases entered into with the South Dakota Building Authority dated December 1, 1986.
- ^P Includes expenditures of \$2.0 million in FY2011, \$2.1 million in FY2012, \$2.0 million in FY2013 and \$1.9 million in FY2014 due to legislation that allows the Department of Game, Fish, and Parks to make lease payments to the Building Authority, which are used to retire revenue bonds issued for the renovation and modernization of infrastructure at Custer State Park, the renovation and modernization of fish hatchery facilities, and for the Sioux Falls Outdoor Learning Center.
- ^Q Includes expenditures of \$0.7 million in each fiscal year due to legislation passed in 2007 that allows the Board of Regents to make lease payments to the Building Authority, which are used to retire revenue bonds issued for critical maintenance and repair projects for the Board of Regents.
- ^R Includes expenditures of \$2.3 million in each fiscal year for 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.
- ^S Includes continuous appropriations for fire premium tax refunds (SDCL 10-44-9.1) and the payment of special assessments (SDCL 5-14-20). Included is \$2.2 million in FY2011, \$2.3 million in FY2012, and \$2.4 million in FY2013 and FY2014 for fire premium tax refunds as well as \$80,000 each fiscal year for payment of special assessments.
- ^T HB 1137 and SB 48, both passed during the 2012 legislative session, transferred \$1.0 million and \$4.0 million, respectively, to the Cement Plant Retirement and the Railroad Trust Fund in FY2012.
- ^U SB 197, passed during the 2012 legislative session, transferred \$0.2 million from the general fund to the Teen Court Grant Program Fund. HB 1060 and SB 90, which both passed during the 2013 Legislative session, amended the FY2013 General Appropriations Act and transferred \$5.6 million from the general fund for the following purposes: \$2.0 million to the Cement Plant Retirement Fund to reduce the liability shortfall, \$2.0 million to the Future Fund for economic development projects, \$1.0 million to the Department of Corrections Local & Endowment Fund for the Criminal Justice Initiative, \$0.5 million to Research Proof-of-Concept Fund for research commerce grants, and \$0.1 million to the Boxing Commission Fund for the South Dakota Athletic Commission.
- ^V HB 1185, which is the General Appropriations Act for FY2014, transferred \$7.0 million from the general fund for the following purposes: \$2.0 million to the Cement Plant Retirement Fund to reduce the liability shortfall, \$2.0 million to the SD Science and Technology Authority to rehabilitate the Ross shaft, \$2.0 million to the Future Fund for economic development projects, and \$1.0 million to the Railroad Trust Fund for railroad projects. SB 237, passed by the 2013 Legislature, authorized \$0.2 million to be transferred to the Board of Regents for the need-based matching program.
- ^W 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, \$47.8 million of unobligated general fund cash was obligated to the Budget Reserve Fund and transferred at the beginning of FY2013. The Legislative Adopted budget for FY2014 anticipates ending the year with \$1.7 million of unobligated cash. If realized, this unobligated cash will be transferred to the Budget Reserve fund the following fiscal year per state law.
- ^X SB 192, passed during the 2012 legislative session, obligated \$27.8 million of FY2012 cash and carried it forward to FY2013 to fund one-time special appropriations in FY2013. SB 90, passed during the 2013 legislative session, obligated \$1.0 million of FY2013 cash and carried it forward to FY2014. This obligated cash is reflected as a one-time receipt in FY2013 and FY2014.

GENERAL FUND RECEIPTS

| | ACTUAL FY2011 | ACTUAL FY2012 | REVISED FY2013 | ADOPTED FY2014 |
|---|-------------------------|-------------------------|-------------------------|-------------------------|
| ONGOING RECEIPTS | | | | |
| Sales and Use Tax | \$ 710,196,255 | \$ 744,413,638 | \$ 774,331,021 | \$ 805,448,402 |
| Contractor's Excise Tax | 65,697,771 | 82,991,355 | 84,185,584 | 88,394,863 |
| Alcohol Beverage Tax | 9,916,603 | 10,186,442 | 10,068,554 | 10,354,211 |
| Alcohol Beverage 2% Wholesale Tax | 1,431,373 | 1,490,640 | 1,518,555 | 1,629,394 |
| Cigarette Tax | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 |
| Bank Franchise Tax | 4,734,918 | 29,688,991 | 22,888,629 | 23,245,655 |
| Insurance Company Tax | 63,609,227 | 65,076,133 | 69,799,477 | 72,225,975 |
| Licenses, Permits, and Fees | 46,102,423 | 48,402,362 | 49,157,228 | 50,075,673 |
| Investment Income and Interest | 14,096,898 | 10,394,581 | 6,944,888 | 5,000,000 |
| Charges for Goods and Services | 23,049,390 | 24,069,498 | 25,369,240 | 40,015,870 |
| Net Transfers In | 31,191,097 | 31,015,337 | 31,107,061 | 31,170,381 |
| Trust Funds | 30,689,216 | 30,345,686 | 27,235,040 | 28,273,108 |
| Severance Taxes | 7,956,574 | 10,441,940 | 9,527,497 | 10,003,872 |
| Lottery | 6,212,123 | 7,834,332 | 7,920,000 | 7,920,000 |
| Property Tax Reduction Fund | 110,380,262 | 102,441,742 | 106,165,001 | 110,962,710 |
| Sale-Leaseback | 7,782,263 | 7,111,219 | 6,465,087 | 5,838,681 |
| SUBTOTAL (ONGOING RECEIPTS) | \$1,163,046,393 | \$1,235,903,897 | \$1,262,682,862 | \$1,320,558,795 |
| ONE-TIME RECEIPTS | | | | |
| One-time Unclaimed Property Receipts | 0 | 0 | 17,397,006 | 24,245,000 |
| Transfer from Tax Relief Fund | 1,017,979 | 0 | 4,133,192 | 0 |
| Misc. Settlements | 0 | 418,500 | 2,366,100 | 0 |
| Transfer from Budgetary Accounting Fund | 310,487 | 0 | 1,839,990 | 0 |
| Refinancing Gains | 0 | 396,295 | 1,738,786 | 0 |
| Transfer from Tobacco Prev. & Red. Trust Fund | 1,500,000 | 1,000,000 | 0 | 0 |
| One-time Bank Franchise Tax | 0 | 14,336,418 | 0 | 0 |
| CREP Savings | 0 | 400,000 | 0 | 0 |
| Transfer from Custer State Park Impr. Fund | 4,466,930 | 0 | 0 | 0 |
| Transfer from Private Activity Bond Fee Fund | 698,331 | 0 | 0 | 0 |
| Transfer from Petroleum Release Fund | 1,000,000 | 0 | 0 | 0 |
| Department of Corrections L&E Funds | 650,000 | 0 | 0 | 0 |
| Transfer from Other Disease Fund | 292,861 | 0 | 0 | 0 |
| One-time Refund | (26,101,108) | 0 | 0 | 0 |
| Reduction to Ongoing Bank Franchise Tax | 0 | 0 | (16,641,948) | (16,641,948) |
| Unexpended Carryovers and Specials | 1,420,466 | 9,775,378 | 0 | 0 |
| Transfer from Budget Reserves | 0 | 20,155,015 | 0 | 0 |
| Obligated Cash Carried Forward | 0 | 0 | 75,655,964 | 983,649 |
| SUBTOTAL (ONE-TIME RECEIPTS) | \$ (14,744,054) | \$ 46,481,606 | \$ 86,489,090 | \$ 8,586,701 |
| GRAND TOTAL | \$ 1,148,302,339 | \$ 1,282,385,503 | \$ 1,349,171,952 | \$ 1,329,145,496 |

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, exempted maintenance items

used on agricultural machinery and equipment from the sales and use tax. HB 1154, passed by the 2006 Legislature, imposed an excise tax of 4% on the gross receipts from the sale of farm machinery, farm attachment units, and irrigation equipment. Municipal tax no longer applies to these sales.

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 1297, passed by the 1995 Legislature, increased the cigarette tax from 23¢ to 33¢ per pack and imposed a tax upon all tobacco products at the rate of 10% of the wholesale purchase price, beginning in FY1996. 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 credit card banks are deposited in the General Fund, and five percent of the taxes collected are returned to the county where the bank or financial institution is located. Twenty-six and two-thirds percent of all other revenues collected from the tax are deposited in the General Fund and seventy-three and one-third percent are remitted to the county where the bank or financial institution is located.

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; ongoing 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 and the Education Enhancement Tobacco Tax Fund; lease payments to retire revenue bonds from various state agencies; and other miscellaneous receipts.

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

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

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

Property Tax Reduction Fund: The Property Tax Reduction Fund (PTRF) was created to fund property tax relief in South Dakota. SB 225, passed during the 1996 legislative session, provides that the Commissioner of the Bureau of Finance and Management may transfer monies available from the PTRF to the General Fund to provide property tax relief through state aid to education. Revenues deposited in the PTRF come from five sources: 1) 49.5% of video lottery net machine income; 2) 60% of the revenue from the 4% tax on the gross receipts of telecommunication services, which is imposed by HB 1104 passed by the 2003 Legislature; 3) 33% share of revenue generated from the tobacco tax in excess of \$35 million; 4) Funds from the wind energy tax fund after rebates are paid (SDCL 10-35-22); and 5) unobligated cash remaining at the end of a fiscal year after the transfer into the Budget Reserve Fund, if the amount in the PTRF does not exceed 15% of the general fund appropriations in the General Appropriations Act for the previous fiscal year.

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.

EXPLANATION OF ONE-TIME GENERAL FUND RECEIPTS

One-time Unclaimed Property Receipts (FY2013 and FY2014): Mergers within the banking industry resulted in a large one-time increase of unclaimed property in FY2013, of which \$17.4 million is expected to be one-time. HB 1270, passed by the 2012 Legislature, changed the dormancy period for most unclaimed property from 5 years to 3 years. This change will result in 3 years of unclaimed property collections in FY2014, of which the one-time portion is estimated to be \$24.2 million.

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

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

Transfer from Budgetary Accounting Fund (FY2011 and FY2013): SB 196, passed by the 2010 Legislature, transferred \$0.3 million from the Budgetary Accounting Fund to the General Fund in FY2011 to help balance the budget. HB 1060,

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

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

Transfer from the Tobacco Prevention and Reduction Trust Fund (FY2011 and FY2012): 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.

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

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 and these funds are no longer needed for the CREP program as the program is scheduled to end in November of 2013.

Transfer from Custer State Park Improvement Fund (FY2011): This represents the repayment to the General Fund of the \$12 million appropriation from SB 218, passed by the 2007 Legislature. In FY2011, \$3.8 million plus interest was transferred to the General Fund which completes repayment of the \$12 million special appropriation.

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 PRCF to the General Fund to help balance the budget.

Transfer from Department of Corrections Local and Endowment Funds (FY2011): This represents a one-time transfer of \$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): This represents a one-time transfer of \$0.3 million from the Other Disease Fund to the General Fund to help balance the budget.

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

Reduction to Ongoing Bank Franchise Tax (FY2013 and FY2014): Consolidation of the banking industry along with new financial regulations has caused uncertainty in the bank franchise tax revenue source in the short term. Due to this uncertainty, a \$16.6 million one-time reduction to ongoing receipts for bank franchise tax is included in the one-time receipts for both FY2013 and FY2014.

Unexpended Carryovers (FY2011 and FY2012): 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, transferred \$20.2 million from the Budget Reserve fund to the General Fund to cover emergency 2011 flood expenses and other outstanding disaster costs, as well as fund pine beetle suppression in Custer State Park and 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, obligated \$27.8 million of FY2012 cash which was used to fund FY2013 one-time expenses. In addition, \$47.8 million of FY2012 cash was obligated and transferred to the Budget Reserve Fund in FY2013 as required by state law. The \$75.7 million total of FY2012 obligated cash was carried forward to FY2013 as one-time revenue. SB 90, passed by the 2013 Legislature, obligated \$1.0 million of FY2013 cash and carried it forward to FY2014, which is represented as a one-time receipt in FY2014.

SPECIAL APPROPRIATIONS

| FY2014 SPECIAL APPROPRIATIONS | | Governor's Introduced FY2014 | Appropriated FY2014 | Introduced vs. Appropriated |
|--------------------------------------|---|---|--------------------------------|--|
| SB 8 | University of South Dakota Sports Performance Enhancement Facility | | | |
| | General Funds | \$ - | \$ - | \$ - |
| | Federal Funds | \$ - | \$ - | \$ - |
| | Other Funds | \$ - | \$ 60,250,000 | \$ 60,250,000 |
| | TOTAL | \$ - | \$ 60,250,000 | \$ 60,250,000 |
| SB 10 | South Dakota State University Swine Teaching & Research Facilities | | | |
| | General Funds | \$ - | \$ - | \$ - |
| | Federal Funds | \$ - | \$ - | \$ - |
| | Other Funds | \$ - | \$ 6,900,000 | \$ 6,900,000 |
| | TOTAL | \$ - | \$ 6,900,000 | \$ 6,900,000 |
| SB 11 | South Dakota State University Indoor Practice & Human Performance Facility | | | |
| | General Funds | \$ - | \$ - | \$ - |
| | Federal Funds | \$ - | \$ - | \$ - |
| | Other Funds | \$ - | \$ 40,000,000 | \$ 40,000,000 |
| | TOTAL | \$ - | \$ 40,000,000 | \$ 40,000,000 |
| SB 17 | Conservation Grant | | | |
| | General Funds | \$ - | \$ - | \$ - |
| | Federal Funds | \$ - | \$ - | \$ - |
| | Other Funds | \$ 500,000 | \$ 500,000 | \$ - |
| | TOTAL | \$ 500,000 | \$ 500,000 | \$ - |
| SB 18 | Department of Agriculture State Fair 4-H Exhibit Hall | | | |
| | General Funds | \$ - | \$ - | \$ - |
| | Federal Funds | \$ - | \$ - | \$ - |
| | Other Funds | \$ 4,000,000 | \$ 4,000,000 | \$ - |
| | TOTAL | \$ 4,000,000 | \$ 4,000,000 | \$ - |
| SB 31 | State Treatment & Rehabilitation Academy Construction & Demolition | | | |
| | General Funds | \$ - | \$ - | \$ - |
| | Federal Funds | \$ - | \$ - | \$ - |
| | Other Funds | \$ 215,000 | \$ 215,000 | \$ - |
| | TOTAL | \$ 215,000 | \$ 215,000 | \$ - |
| SB 190 | Tax Refunds for Elderly and Disabled Individuals | | | |
| | General Funds | \$ 500,000 | \$ - | \$ (500,000) |
| | Federal Funds | \$ - | \$ - | \$ - |
| | Other Funds | \$ - | \$ - | \$ - |
| | TOTAL | \$ 500,000 | \$ - | \$ (500,000) |
| HB 1013 | South Dakota State University Multi-Use Storage Facility | | | |
| | General Funds | \$ - | \$ - | \$ - |
| | Federal Funds | \$ - | \$ - | \$ - |
| | Other Funds | \$ - | \$ 406,250 | \$ 406,250 |
| | TOTAL | \$ - | \$ 406,250 | \$ 406,250 |
| HB 1014 | School of Mines & Technology Land Purchase | | | |
| | General Funds | \$ - | \$ - | \$ - |
| | Federal Funds | \$ - | \$ - | \$ - |
| | Other Funds | \$ - | \$ 1 | \$ 1 |
| | TOTAL | \$ - | \$ 1 | \$ 1 |
| HB 1015 | South Dakota State University Medary Commons Renovation | | | |
| | General Funds | \$ - | \$ - | \$ - |
| | Federal Funds | \$ - | \$ - | \$ - |
| | Other Funds | \$ - | \$ 3,750,000 | \$ 3,750,000 |
| | TOTAL | \$ - | \$ 3,750,000 | \$ 3,750,000 |

| | | | | | | |
|--|----|----------------------|-----------------------|-----------------------|----|-------------|
| HB 1038 Physician and Dentist Tuition Reimbursement Program | | | | | | |
| General Funds | \$ | 208,800 | \$ | 208,800 | \$ | - |
| Federal Funds | \$ | - | \$ | - | \$ | - |
| Other Funds | \$ | - | \$ | - | \$ | - |
| TOTAL | \$ | 208,800 | \$ | 208,800 | \$ | - |
| HB 1050 Mountain Pine Beetle Suppression | | | | | | |
| General Funds | \$ | 2,000,000 | \$ | - | \$ | (2,000,000) |
| Federal Funds | \$ | - | \$ | - | \$ | - |
| Other Funds | \$ | - | \$ | - | \$ | - |
| TOTAL | \$ | 2,000,000 | \$ | - | \$ | (2,000,000) |
| HB 1096 Rural Attorney Recruitment Program | | | | | | |
| General Funds | \$ | - | \$ | 475,000 | \$ | 475,000 |
| Federal Funds | \$ | - | \$ | - | \$ | - |
| Other Funds | \$ | - | \$ | - | \$ | - |
| TOTAL | \$ | - | \$ | 475,000 | \$ | 475,000 |
| HB 1164 Classroom Innovation Grant Program | | | | | | |
| General Funds | \$ | - | \$ | 500,000 | \$ | 500,000 |
| Federal Funds | \$ | - | \$ | - | \$ | - |
| Other Funds | \$ | - | \$ | - | \$ | - |
| TOTAL | \$ | - | \$ | 500,000 | \$ | 500,000 |
| HB 1184 Game, Fish and Parks Outdoor Heritage Projects | | | | | | |
| General Funds | \$ | 4,000,000 | \$ | 4,000,000 | \$ | - |
| Federal Funds | \$ | - | \$ | - | \$ | - |
| Other Funds | \$ | - | \$ | - | \$ | - |
| TOTAL | \$ | 4,000,000 | \$ | 4,000,000 | \$ | - |
| TOTAL FY2014 SPECIAL APPROPRIATIONS | | | | | | |
| General Funds | \$ | 6,708,800 | \$ | 5,183,800 | \$ | (1,525,000) |
| Federal Funds | \$ | - | \$ | - | \$ | - |
| Other Funds | \$ | 4,715,000 | \$ | 116,021,251 | \$ | 111,306,251 |
| TOTAL FY2014 SPECIAL APPROPRIATIONS | | \$ 11,423,800 | \$ 121,205,051 | \$ 109,781,251 | | |
| FTE | | 0.0 | 0.0 | 0.0 | | |

| FY2014 EXPENDITURE TRANSFERS | | Governor's Introduced FY2014 | Appropriated FY2014 | Introduced vs. Appropriated |
|---|--|---|--------------------------------|--|
| SB 237 | Need-based Grant Fund | | | |
| | General Funds | \$ - | \$ 200,000 | \$ 200,000 |
| | Federal Funds | \$ - | \$ - | \$ - |
| | Other Funds | \$ - | \$ - | \$ - |
| | TOTAL | \$ - | \$ 200,000 | \$ 200,000 |
| HB 1185 | Homestake Mine Ross Shaft Construction | | | |
| | General Funds | \$ 2,000,000 | \$ 2,000,000 | \$ - |
| | Federal Funds | \$ - | \$ - | \$ - |
| | Other Funds | \$ - | \$ - | \$ - |
| | TOTAL | \$ 2,000,000 | \$ 2,000,000 | \$ - |
| HB 1185 | Railroad Trust Fund | | | |
| | General Funds | \$ 1,000,000 | \$ 1,000,000 | \$ - |
| | Federal Funds | \$ - | \$ - | \$ - |
| | Other Funds | \$ - | \$ - | \$ - |
| | TOTAL | \$ 1,000,000 | \$ 1,000,000 | \$ - |
| HB 1185 | South Dakota Cement Plant Retirement Fund | | | |
| | General Funds | \$ - | \$ 2,000,000 | \$ 2,000,000 |
| | Federal Funds | \$ - | \$ - | \$ - |
| | Other Funds | \$ - | \$ - | \$ - |
| | TOTAL | \$ - | \$ 2,000,000 | \$ 2,000,000 |
| HB 1185 | Future Fund | | | |
| | General Funds | \$ - | \$ 2,000,000 | \$ 2,000,000 |
| | Federal Funds | \$ - | \$ - | \$ - |
| | Other Funds | \$ - | \$ - | \$ - |
| | TOTAL | \$ - | \$ 2,000,000 | \$ 2,000,000 |
| TOTAL FY2014 EXPENDITURE TRANSFERS | | | | |
| | General Funds | \$ 3,000,000 | \$ 7,200,000 | \$ 4,200,000 |
| | Federal Funds | \$ - | \$ - | \$ - |
| | Other Funds | \$ - | \$ - | \$ - |
| TOTAL FY2014 EXPENDITURE TRANSFERS | | \$ 3,000,000 | \$ 7,200,000 | \$ 4,200,000 |

NOTE: FY2014 special appropriations and expenditure transfers become available for expenditure on July 1, 2013, and are included in the FY2014 column of the General Fund Condition Statement.

| FY2013 EMERGENCY SPECIAL APPROPRIATIONS | | Governor's Introduced FY2013 | Appropriated FY2013 | Introduced vs. Appropriated |
|--|--|---|--------------------------------|--|
| SB 19 | State Fair Housing Unit | | | |
| | General Funds | \$ - | \$ - | \$ - |
| | Federal Funds | \$ - | \$ - | \$ - |
| | Other Funds | \$ 100,000 | \$ 100,000 | \$ - |
| | TOTAL | \$ 100,000 | \$ 100,000 | \$ - |
| SB 22 | Rapid City Wildland Fire Remodel | | | |
| | General Funds | \$ 500,000 | \$ 500,000 | \$ - |
| | Federal Funds | \$ 300,000 | \$ 300,000 | \$ - |
| | Other Funds | \$ - | \$ - | \$ - |
| | TOTAL | \$ 800,000 | \$ 800,000 | \$ - |
| SB 27 | State Veteran's Home | | | |
| | General Funds | \$ 1,306,236 | \$ 1,306,236 | \$ - |
| | Federal Funds | \$ 23,599,934 | \$ 23,599,934 | \$ - |
| | Other Funds | \$ 14,766,889 | \$ 16,365,044 | \$ 1,598,155 |
| | TOTAL | \$ 39,673,059 | \$ 41,271,214 | \$ 1,598,155 |
| SB 29 | Department of Military Land Purchase in Sioux Falls | | | |
| | General Funds | \$ 355,000 | \$ 355,000 | \$ - |
| | Federal Funds | \$ - | \$ - | \$ - |
| | Other Funds | \$ - | \$ - | \$ - |
| | TOTAL | \$ 355,000 | \$ 355,000 | \$ - |
| SB 30 | Department of Military Motor Pool Building in Sioux Falls | | | |
| | General Funds | \$ - | \$ - | \$ - |
| | Federal Funds | \$ 650,000 | \$ 650,000 | \$ - |
| | Other Funds | \$ - | \$ - | \$ - |
| | TOTAL | \$ 650,000 | \$ 650,000 | \$ - |
| SB 189 | Water Omnibus Bill | | | |
| | General Funds | \$ - | \$ - | \$ - |
| | Federal Funds | \$ 200,000 | \$ 200,000 | \$ - |
| | Other Funds | \$ 16,975,000 | \$ 16,975,000 | \$ - |
| | TOTAL | \$ 17,175,000 | \$ 17,175,000 | \$ - |
| SB 190 | Tax Refunds for Elderly and Disabled Individuals | | | |
| | General Funds | \$ - | \$ 450,000 | \$ 450,000 |
| | Federal Funds | \$ - | \$ - | \$ - |
| | Other Funds | \$ - | \$ - | \$ - |
| | TOTAL | \$ - | \$ 450,000 | \$ 450,000 |
| SB 233 | Critical Teaching Needs Scholarship Program | | | |
| | General Funds | \$ - | \$ 1,500,000 | \$ 1,500,000 |
| | Federal Funds | \$ - | \$ - | \$ - |
| | Other Funds | \$ - | \$ - | \$ - |
| | TOTAL | \$ - | \$ 1,500,000 | \$ 1,500,000 |
| SB 235 | Building South Dakota Economic Development | | | |
| | General Funds | \$ - | \$ 7,000,000 | \$ 7,000,000 |
| | Federal Funds | \$ - | \$ - | \$ - |
| | Other Funds | \$ - | \$ - | \$ - |
| | TOTAL | \$ - | \$ 7,000,000 | \$ 7,000,000 |
| SB 236 | Dakota State University Cyber Security Program | | | |
| | General Funds | \$ - | \$ 900,000 | \$ 900,000 |
| | Federal Funds | \$ - | \$ - | \$ - |
| | Other Funds | \$ - | \$ - | \$ - |
| | TOTAL | \$ - | \$ 900,000 | \$ 900,000 |
| SB 237 | Need-based Grant Fund | | | |
| | General Funds | \$ - | \$ 1,500,000 | \$ 1,500,000 |
| | Federal Funds | \$ - | \$ - | \$ - |
| | Other Funds | \$ - | \$ - | \$ - |
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| | | | | |
|---|-----------|-------------------|----------------------|----------------------|
| TOTAL | \$ | - | \$ 1,500,000 | \$ 1,500,000 |
| HB 1033 Human Services Center Buildings Restoration & Demolition | | | | |
| General Funds | \$ | 6,000,000 | \$ 6,000,000 | \$ - |
| Federal Funds | \$ | - | \$ - | \$ - |
| Other Funds | \$ | - | \$ - | \$ - |
| TOTAL | \$ | 6,000,000 | \$ 6,000,000 | \$ - |
| HB 1050 Mountain Pine Beetle Suppression | | | | |
| General Funds | \$ | - | \$ 2,000,000 | \$ 2,000,000 |
| Federal Funds | \$ | - | \$ - | \$ - |
| Other Funds | \$ | - | \$ - | \$ - |
| TOTAL | \$ | - | \$ 2,000,000 | \$ 2,000,000 |
| HB 1057 Wildland Fire Suppression | | | | |
| General Funds | \$ | 4,200,000 | \$ 4,200,000 | \$ - |
| Federal Funds | \$ | - | \$ - | \$ - |
| Other Funds | \$ | - | \$ - | \$ - |
| TOTAL | \$ | 4,200,000 | \$ 4,200,000 | \$ - |
| HB 1137 Impacting Education | | | | |
| General Funds | \$ | - | \$ 6,279,318 | \$ 6,279,318 |
| Federal Funds | \$ | - | \$ - | \$ - |
| Other Funds | \$ | - | \$ - | \$ - |
| TOTAL | \$ | - | \$ 6,279,318 | \$ 6,279,318 |
| TOTAL FY2013 EMERGENCY SPECIAL APPROPRIATIONS | | | | |
| General Funds | \$ | 12,361,236 | \$ 31,990,554 | \$ 19,629,318 |
| Federal Funds | \$ | 24,749,934 | \$ 24,749,934 | \$ - |
| Other Funds | \$ | 31,841,889 | \$ 33,440,044 | \$ 1,598,155 |
| TOTAL FY2013 EMERGENCY SPECIAL APPROPRIATIONS | \$ | 68,953,059 | \$ 90,180,532 | \$ 21,227,473 |
| FTE | | 0.0 | 0.0 | 0.0 |

NOTE: FY2013 emergency special appropriations become available upon signature by the Governor and are included in the FY2013 column of the General Fund Condition Statement.

| BILLS AMENDING PRIOR YEAR APPROPRIATIONS | | Governor's Introduced | Appropriated | Introduced vs. Appropriated |
|---|---|----------------------------------|----------------------|--|
| SB 90 | Revise the FY2013 General Appropriations Act | | | |
| | General Funds | \$ - | \$ 8,365,595 | \$ 8,365,595 |
| | Federal Funds | \$ - | \$ 6,245,212 | \$ 6,245,212 |
| | Other Funds | \$ - | \$ 13,822 | \$ 13,822 |
| | TOTAL | \$ - | \$ 14,624,629 | \$ 14,624,629 |
| HB 1060 | Revise the FY2013 General Appropriations Act | | | |
| | General Funds | \$ 8,049,245 | \$ 8,367,245 | \$ 318,000 |
| | Federal Funds | \$ (1,634,832) | \$ (1,634,832) | \$ - |
| | Other Funds | \$ 20,146,116 | \$ 21,430,651 | \$ 1,284,535 |
| | TOTAL | \$ 26,560,529 | \$ 28,163,064 | \$ 1,602,535 |
| TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS | | | | |
| | General Funds | \$ 8,049,245 | \$ 16,732,840 | \$ 8,683,595 |
| | Federal Funds | \$ (1,634,832) | \$ 4,610,380 | \$ 6,245,212 |
| | Other Funds | \$ 20,146,116 | \$ 21,444,473 | \$ 1,298,357 |
| TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS | | \$ 26,560,529 | \$ 42,787,693 | \$ 16,227,164 |
| FTE | | 18.0 | 18.0 | 0.0 |

| BILLS AMENDING PRIOR YEAR APPROPRIATIONS EXPENDITURE TRANSFERS | | Governor's Introduced FY2014 | Appropriated FY2014 | Introduced vs. Appropriated |
|---|---|---|--------------------------------|--|
| SB 90 | Revise the FY2013 General Appropriations Act | | | |
| | | \$ - | \$ 2,095,000 | \$ 2,095,000 |
| | | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - |
| | | \$ - | \$ 2,095,000 | \$ 2,095,000 |
| HB 1060 | Revise the FY2013 General Appropriations Act | | | |
| | | \$ 9,500,000 | \$ 4,500,000 | \$ (5,000,000) |
| | | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - |
| | | \$ 9,500,000 | \$ 4,500,000 | \$ (5,000,000) |
| TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS | | | | |
| | General Funds | \$ 9,500,000 | \$ 6,595,000 | \$ (2,905,000) |
| | Federal Funds | \$ - | \$ - | \$ - |
| | Other Funds | \$ - | \$ - | \$ - |
| TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS EXPENDITURE TRANSFERS | | \$ 9,500,000 | \$ 6,595,000 | \$ (2,905,000) |

NOTE: The transfer to the Tobacco Prevention and Reduction Trust Fund is included in HB1060 above but not in the General Fund Condition Statement or the Total State Government Budget page as it is a revenue transfer that nets to \$0 for FY2013.

EXECUTIVE MANAGEMENT

| | | | | | |
|----------------------------|-------|-------|-------|-------|-----|
| STAFFING LEVEL FTE: | 756.1 | 785.5 | 783.5 | 783.5 | 0.0 |
|----------------------------|-------|-------|-------|-------|-----|

DIVISION SUMMARY:

| | BUDGETED FY2013 | REQUESTED FY2014 | GOVERNOR'S RECOMMENDED FY2014 | APPROPRIATED FY2014 | APPROPRIATED VS RECOMMENDED |
|--|----------------------------|-----------------------------|--|--------------------------------|--|
| <i>Governor's Office</i> | | | | | |
| General Funds | 8,457,680 | 8,598,174 | 8,412,064 | 8,535,455 | 123,391 |
| Federal Funds | 14,269,801 | 14,247,598 | 14,222,413 | 14,299,958 | 77,545 |
| Other Funds | 30,821,638 | 28,956,899 | 29,157,929 | 34,341,776 | 5,183,847 |
| TOTAL | 53,549,119 | 51,802,671 | 51,792,406 | 57,177,189 | 5,384,783 |
| <i>Bureau of Finance and Management</i> | | | | | |
| General Funds | 6,845,978 | 5,811,880 | 25,907,764 | 5,879,088 | (20,028,676) |
| Federal Funds | 0 | 0 | 11,993,769 | 190,766 | (11,803,003) |
| Other Funds | 6,887,513 | 7,056,255 | 30,489,382 | 7,696,009 | (22,793,373) |
| TOTAL | 13,733,491 | 12,868,135 | 68,390,915 | 13,765,863 | (54,625,052) |
| <i>Bureau of Administration</i> | | | | | |
| General Funds | 4,121,517 | 6,923,573 | 6,924,534 | 6,949,898 | 25,364 |
| Federal Funds | 500,000 | 500,000 | 500,000 | 500,000 | 0 |
| Other Funds | 29,886,393 | 29,549,146 | 29,559,676 | 29,972,784 | 413,108 |
| TOTAL | 34,507,910 | 36,972,719 | 36,984,210 | 37,422,682 | 438,472 |
| <i>Bureau/Information and Telecommunication</i> | | | | | |
| General Funds | 6,381,263 | 6,303,122 | 6,309,544 | 6,480,381 | 170,837 |
| Federal Funds | 3,356,776 | 3,352,069 | 3,355,305 | 3,385,344 | 30,039 |
| Other Funds | 39,227,480 | 40,028,808 | 39,137,277 | 40,471,136 | 1,333,859 |
| TOTAL | 48,965,519 | 49,683,999 | 48,802,126 | 50,336,861 | 1,534,735 |
| <i>Bureau of Human Resources</i> | | | | | |
| General Funds | 893,523 | 882,724 | 241,744 | 251,313 | 9,569 |
| Federal Funds | 500,875 | 500,671 | 500,671 | 500,725 | 54 |
| Other Funds | 15,226,556 | 15,232,096 | 15,153,311 | 15,387,336 | 234,025 |
| TOTAL | 16,620,954 | 16,615,491 | 15,895,726 | 16,139,374 | 243,648 |
| <i>DEPARTMENT TOTAL</i> | | | | | |
| General Funds | 26,699,961 | 28,519,473 | 47,795,650 | 28,096,135 | (19,699,515) |
| Federal Funds | 18,627,452 | 18,600,338 | 30,572,158 | 18,876,793 | (11,695,365) |
| Other Funds | 122,049,580 | 120,823,204 | 143,497,575 | 127,869,041 | (15,628,534) |
| TOTAL | 167,376,993 | 167,943,015 | 221,865,383 | 174,841,969 | (47,023,414) |

EXECUTIVE MANAGEMENT

SUBTOTAL BY DIVISION:

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | FTE |
|---|-------------------|-------------------|--------------------|--------------------|--------------|
| Governor's Office | | | | | |
| Office of the Governor | 2,143,497 | 268,114 | 0 | 2,411,611 | 21.5 |
| Governor's Contingency Fund | 75,000 | 0 | 0 | 75,000 | 0.0 |
| Gov Office of Economic Development | 2,426,525 | 11,662,931 | 21,497,660 | 35,587,116 | 40.6 |
| Office of Research Commerce | 3,856,953 | 0 | 200,000 | 4,056,953 | 2.0 |
| SD Housing Development Authority - Info | 0 | 2,188,840 | 8,069,902 | 10,258,742 | 65.0 |
| SD Science and Tech Authority - Info | 0 | 0 | 4,309,438 | 4,309,438 | 28.4 |
| SD Energy Infrastructure Authority- Info | 0 | 0 | 58,269 | 58,269 | 0.0 |
| SD Ellsworth Development Authority- Info | 0 | 180,073 | 206,507 | 386,580 | 2.5 |
| Lt. Governor | 33,480 | 0 | 0 | 33,480 | 0.5 |
| DIVISION TOTAL | 8,535,455 | 14,299,958 | 34,341,776 | 57,177,189 | 160.5 |
| Bureau of Finance and Management | | | | | |
| Bureau of Finance and Management | 846,377 | 0 | 4,003,644 | 4,850,021 | 30.0 |
| Sale/Leaseback (BFM) | 5,000,000 | 0 | 0 | 5,000,000 | 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 | 574,403 | 574,403 | 1.4 |
| Health & Ed Facilities Authority - Info | 0 | 0 | 753,983 | 753,983 | 4.6 |
| Employee Compensation | 32,711 | 190,766 | 464,725 | 688,202 | 0.0 |
| Educ. Enhancement Funding Corp - Info | 0 | 0 | 164,553 | 164,553 | 0.0 |
| DIVISION TOTAL | 5,879,088 | 190,766 | 7,696,009 | 13,765,863 | 36.0 |
| Bureau of Administration | | | | | |
| Administrative Services | 660,020 | 0 | 458,007 | 1,118,027 | 3.5 |
| Sale Leaseback (BFM/BOA) | 395,369 | 0 | 0 | 395,369 | 0.0 |
| Central Services | 378,972 | 0 | 21,622,565 | 22,001,537 | 139.5 |
| State Engineer | 0 | 0 | 1,180,974 | 1,180,974 | 13.0 |
| Statewide Maintenance and Repair | 5,208,958 | 500,000 | 3,211,041 | 8,919,999 | 0.0 |
| Office of Hearing Examiners | 306,579 | 0 | 0 | 306,579 | 3.0 |
| PEPL Fund Administration - Info | 0 | 0 | 2,200,197 | 2,200,197 | 4.0 |
| PEPL Fund Claims - Info | 0 | 0 | 1,300,000 | 1,300,000 | 0.0 |
| DIVISION TOTAL | 6,949,898 | 500,000 | 29,972,784 | 37,422,682 | 163.0 |
| Bureau/Information and Telecommunication | | | | | |
| Data Centers | 0 | 0 | 8,395,595 | 8,395,595 | 57.0 |
| Development | 0 | 120,975 | 10,612,380 | 10,733,355 | 123.0 |
| Telecommunications Services | 0 | 2,048,267 | 15,660,517 | 17,708,784 | 90.0 |
| South Dakota Public Broadcasting | 3,720,889 | 1,098,807 | 3,469,484 | 8,289,180 | 57.5 |
| BIT Administration | 0 | 4,006 | 1,604,628 | 1,608,634 | 16.0 |
| State Radio Engineering | 2,759,492 | 113,289 | 728,532 | 3,601,313 | 10.0 |
| DIVISION TOTAL | 6,480,381 | 3,385,344 | 40,471,136 | 50,336,861 | 353.5 |
| Bureau of Human Resources | | | | | |
| Personnel Management/Employee Benefits | 251,313 | 0 | 5,727,907 | 5,979,220 | 68.7 |
| South Dakota Risk Pool | 0 | 500,725 | 8,159,429 | 8,660,154 | 1.8 |
| South Dakota Risk Pool Reserve | 0 | 0 | 1,500,000 | 1,500,000 | 0.0 |
| DIVISION TOTAL | 251,313 | 500,725 | 15,387,336 | 16,139,374 | 70.5 |
| DEPARTMENT TOTAL | 28,096,135 | 18,876,793 | 127,869,041 | 174,841,969 | 783.5 |

REVENUE

| STAFFING LEVEL FTE: | 245.5 | 247.5 | 246.5 | 246.5 | 0.0 |
|--|--------------------|---------------------|-------------------------------------|------------------------|-----------------------------------|
| <u>DIVISION SUMMARY:</u> | | | | | |
| | BUDGETED FY2013 | REQUESTED FY2014 | GOVERNOR'S RECOMMENDED FY2014 | APPROPRIATED FY2014 | APPROPRIATED VS RECOMMENDED |
| Secretariat | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 3,852,780 | 3,692,700 | 3,733,479 | 3,906,028 | 172,549 |
| TOTAL | 3,852,780 | 3,692,700 | 3,733,479 | 3,906,028 | 172,549 |
| Business Tax | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 3,472,574 | 3,398,443 | 3,398,443 | 3,546,629 | 148,186 |
| TOTAL | 3,472,574 | 3,398,443 | 3,398,443 | 3,546,629 | 148,186 |
| Motor Vehicles | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 5,439,649 | 5,266,041 | 5,266,041 | 5,382,553 | 116,512 |
| TOTAL | 5,439,649 | 5,266,041 | 5,266,041 | 5,382,553 | 116,512 |
| Property and Special Taxes | | | | | |
| General Funds | 1,095,733 | 1,066,574 | 1,069,874 | 1,117,223 | 47,349 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1,095,733 | 1,066,574 | 1,069,874 | 1,117,223 | 47,349 |
| Audits | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 3,956,912 | 3,871,956 | 3,871,956 | 4,127,412 | 255,456 |
| TOTAL | 3,956,912 | 3,871,956 | 3,871,956 | 4,127,412 | 255,456 |
| Instant and On-line Operations - Info | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 30,455,267 | 30,424,144 | 30,424,144 | 30,493,137 | 68,993 |
| TOTAL | 30,455,267 | 30,424,144 | 30,424,144 | 30,493,137 | 68,993 |
| Video Lottery | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 2,526,606 | 2,554,157 | 2,512,012 | 2,546,247 | 34,235 |
| TOTAL | 2,526,606 | 2,554,157 | 2,512,012 | 2,546,247 | 34,235 |
| Commission on Gaming - Info | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 10,525,756 | 10,501,041 | 10,501,041 | 10,551,246 | 50,205 |
| TOTAL | 10,525,756 | 10,501,041 | 10,501,041 | 10,551,246 | 50,205 |
| DEPARTMENT TOTAL | | | | | |
| General Funds | 1,095,733 | 1,066,574 | 1,069,874 | 1,117,223 | 47,349 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 60,229,544 | 59,708,482 | 59,707,116 | 60,553,252 | 846,136 |
| TOTAL | 61,325,277 | 60,775,056 | 60,776,990 | 61,670,475 | 893,485 |

REVENUE

SUBTOTAL BY DIVISION:

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | FTE |
|--|------------------|------------------|----------------|----------------|-------|
| Secretariat | | | | | |
| Secretariat | 0 | 0 | 3,906,028 | 3,906,028 | 37.5 |
| DIVISION TOTAL | 0 | 0 | 3,906,028 | 3,906,028 | 37.5 |
| Business Tax | | | | | |
| Business Tax | 0 | 0 | 3,546,629 | 3,546,629 | 47.0 |
| DIVISION TOTAL | 0 | 0 | 3,546,629 | 3,546,629 | 47.0 |
| Motor Vehicles | | | | | |
| Motor Vehicles | 0 | 0 | 5,382,553 | 5,382,553 | 46.0 |
| DIVISION TOTAL | 0 | 0 | 5,382,553 | 5,382,553 | 46.0 |
| Property and Special Taxes | | | | | |
| Property and Special Taxes | 1,117,223 | 0 | 0 | 1,117,223 | 14.0 |
| DIVISION TOTAL | 1,117,223 | 0 | 0 | 1,117,223 | 14.0 |
| Audits | | | | | |
| Audits | 0 | 0 | 4,127,412 | 4,127,412 | 55.0 |
| DIVISION TOTAL | 0 | 0 | 4,127,412 | 4,127,412 | 55.0 |
| Instant and On-line Operations - Info | | | | | |
| Instant and On-line Operations - Info | 0 | 0 | 30,493,137 | 30,493,137 | 21.0 |
| DIVISION TOTAL | 0 | 0 | 30,493,137 | 30,493,137 | 21.0 |
| Video Lottery | | | | | |
| Video Lottery | 0 | 0 | 2,546,247 | 2,546,247 | 10.0 |
| DIVISION TOTAL | 0 | 0 | 2,546,247 | 2,546,247 | 10.0 |
| Commission on Gaming - Info | | | | | |
| Commission on Gaming - Info | 0 | 0 | 10,551,246 | 10,551,246 | 16.0 |
| DIVISION TOTAL | 0 | 0 | 10,551,246 | 10,551,246 | 16.0 |
| DEPARTMENT TOTAL | 1,117,223 | 0 | 60,553,252 | 61,670,475 | 246.5 |

AGRICULTURE

| STAFFING LEVEL FTE: | 222.5 | 230.4 | 224.8 | 224.8 | 0.0 |
|---|--------------------|---------------------|-------------------------------------|------------------------|-----------------------------------|
| <u>DIVISION SUMMARY:</u> | | | | | |
| | BUDGETED FY2013 | REQUESTED FY2014 | GOVERNOR'S RECOMMENDED FY2014 | APPROPRIATED FY2014 | APPROPRIATED VS RECOMMENDED |
| Secretary | | | | | |
| General Funds | 778,353 | 765,970 | 766,396 | 799,539 | 33,143 |
| Federal Funds | 55,097 | 54,936 | 54,936 | 56,659 | 1,723 |
| Other Funds | 164,251 | 162,297 | 162,297 | 165,457 | 3,160 |
| TOTAL | 997,701 | 983,203 | 983,629 | 1,021,655 | 38,026 |
| Agricultural Services & Assistance | | | | | |
| General Funds | 1,726,827 | 2,708,369 | 1,761,431 | 1,824,632 | 63,201 |
| Federal Funds | 4,083,290 | 4,227,721 | 4,100,459 | 4,185,730 | 85,271 |
| Other Funds | 2,986,828 | 2,958,990 | 2,960,792 | 3,016,663 | 55,871 |
| TOTAL | 8,796,945 | 9,895,080 | 8,822,682 | 9,027,025 | 204,343 |
| Agricultural Development & Promotion | | | | | |
| General Funds | 1,118,530 | 1,347,789 | 1,098,222 | 1,140,249 | 42,027 |
| Federal Funds | 1,657,671 | 1,645,825 | 1,646,019 | 1,668,919 | 22,900 |
| Other Funds | 1,360,085 | 1,092,574 | 1,344,363 | 1,369,070 | 24,707 |
| TOTAL | 4,136,286 | 4,086,188 | 4,088,604 | 4,178,238 | 89,634 |
| Animal Industry Board | | | | | |
| General Funds | 1,853,000 | 1,897,437 | 1,813,282 | 1,898,290 | 85,008 |
| Federal Funds | 1,786,971 | 1,763,402 | 1,763,531 | 1,809,331 | 45,800 |
| Other Funds | 261,966 | 261,966 | 261,966 | 266,538 | 4,572 |
| TOTAL | 3,901,937 | 3,922,805 | 3,838,779 | 3,974,159 | 135,380 |
| Ag. Boards & Commissions - Info | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 24,130,026 | 22,192,314 | 22,193,152 | 22,294,666 | 101,514 |
| TOTAL | 24,130,026 | 22,192,314 | 22,193,152 | 22,294,666 | 101,514 |
| State Fair | | | | | |
| General Funds | 268,778 | 268,644 | 268,655 | 268,757 | 102 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 2,298,061 | 2,437,883 | 2,438,124 | 2,472,419 | 34,295 |
| TOTAL | 2,566,839 | 2,706,527 | 2,706,779 | 2,741,176 | 34,397 |
| DEPARTMENT TOTAL | | | | | |
| General Funds | 5,745,488 | 6,988,209 | 5,707,986 | 5,931,467 | 223,481 |
| Federal Funds | 7,583,029 | 7,691,884 | 7,564,945 | 7,720,639 | 155,694 |
| Other Funds | 31,201,217 | 29,106,024 | 29,360,694 | 29,584,813 | 224,119 |
| TOTAL | 44,529,734 | 43,786,117 | 42,633,625 | 43,236,919 | 603,294 |

AGRICULTURE

SUBTOTAL BY DIVISION:

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | FTE |
|---|------------------|------------------|-------------------|-------------------|--------------|
| Secretary | | | | | |
| Secretary | 799,539 | 56,659 | 165,457 | 1,021,655 | 9.5 |
| DIVISION TOTAL | 799,539 | 56,659 | 165,457 | 1,021,655 | 9.5 |
| Agricultural Services & Assistance | | | | | |
| Agriculture Services | 736,788 | 848,283 | 2,606,426 | 4,191,497 | 32.2 |
| Fire Suppression | 1,087,844 | 3,337,447 | 410,237 | 4,835,528 | 50.9 |
| DIVISION TOTAL | 1,824,632 | 4,185,730 | 3,016,663 | 9,027,025 | 83.1 |
| Agricultural Development & Promotion | | | | | |
| Agriculture Development | 116,309 | 299,094 | 1,014,190 | 1,429,593 | 9.0 |
| Resource Conservation and Forestry | 1,023,940 | 1,369,825 | 354,880 | 2,748,645 | 18.8 |
| DIVISION TOTAL | 1,140,249 | 1,668,919 | 1,369,070 | 4,178,238 | 27.8 |
| Animal Industry Board | | | | | |
| Animal Industry Board | 1,898,290 | 1,809,331 | 266,538 | 3,974,159 | 40.9 |
| DIVISION TOTAL | 1,898,290 | 1,809,331 | 266,538 | 3,974,159 | 40.9 |
| Ag. Boards & Commissions - Info | | | | | |
| American Dairy Association - Info | 0 | 0 | 1,936,388 | 1,936,388 | 0.0 |
| Wheat Commission - Info | 0 | 0 | 1,504,595 | 1,504,595 | 3.0 |
| Oilseeds Council - Info | 0 | 0 | 305,351 | 305,351 | 0.0 |
| Soybean Research & Promo Council - Info | 0 | 0 | 10,826,104 | 10,826,104 | 7.0 |
| Brand Board - Info | 0 | 0 | 1,859,926 | 1,859,926 | 33.0 |
| Corn Utilization Council - Info | 0 | 0 | 5,772,065 | 5,772,065 | 1.0 |
| Board of Veterinary Med Examiners - Info | 0 | 0 | 58,914 | 58,914 | 0.0 |
| Pulse Crops Council - Info | 0 | 0 | 31,323 | 31,323 | 0.0 |
| DIVISION TOTAL | 0 | 0 | 22,294,666 | 22,294,666 | 44.0 |
| State Fair | | | | | |
| State Fair | 268,757 | 0 | 2,472,419 | 2,741,176 | 19.5 |
| DIVISION TOTAL | 268,757 | 0 | 2,472,419 | 2,741,176 | 19.5 |
| DEPARTMENT TOTAL | 5,931,467 | 7,720,639 | 29,584,813 | 43,236,919 | 224.8 |

TOURISM

| | | | | | |
|----------------------------|------|------|------|------|-----|
| STAFFING LEVEL FTE: | 72.0 | 75.0 | 72.0 | 72.0 | 0.0 |
|----------------------------|------|------|------|------|-----|

DIVISION SUMMARY:

| | BUDGETED FY2013 | REQUESTED FY2014 | GOVERNOR'S RECOMMENDED FY2014 | APPROPRIATED FY2014 | APPROPRIATED VS RECOMMENDED |
|-------------------------|----------------------------|-----------------------------|--|--------------------------------|--|
| <i>Tourism</i> | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 12,046,872 | 13,096,773 | 13,104,885 | 13,188,695 | 83,810 |
| TOTAL | 12,046,872 | 13,096,773 | 13,104,885 | 13,188,695 | 83,810 |
| <i>Arts</i> | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 878,000 | 878,000 | 878,000 | 878,000 | 0 |
| Other Funds | 796,297 | 791,006 | 791,006 | 805,365 | 14,359 |
| TOTAL | 1,674,297 | 1,669,006 | 1,669,006 | 1,683,365 | 14,359 |
| <i>History</i> | | | | | |
| General Funds | 1,828,451 | 1,962,235 | 1,781,046 | 1,841,894 | 60,848 |
| Federal Funds | 893,397 | 879,544 | 881,950 | 903,904 | 21,954 |
| Other Funds | 2,648,548 | 2,612,932 | 2,612,932 | 2,674,365 | 61,433 |
| TOTAL | 5,370,396 | 5,454,711 | 5,275,928 | 5,420,163 | 144,235 |
| DEPARTMENT TOTAL | | | | | |
| General Funds | 1,828,451 | 1,962,235 | 1,781,046 | 1,841,894 | 60,848 |
| Federal Funds | 1,771,397 | 1,757,544 | 1,759,950 | 1,781,904 | 21,954 |
| Other Funds | 15,491,717 | 16,500,711 | 16,508,823 | 16,668,425 | 159,602 |
| TOTAL | 19,091,565 | 20,220,490 | 20,049,819 | 20,292,223 | 242,404 |

SUBTOTAL BY DIVISION:

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | FTE |
|-------------------------|--------------------------|--------------------------|------------------------|------------------------|-------------|
| <i>Tourism</i> | | | | | |
| Tourism | 0 | 0 | 13,188,695 | 13,188,695 | 25.0 |
| DIVISION TOTAL | 0 | 0 | 13,188,695 | 13,188,695 | 25.0 |
| <i>Arts</i> | | | | | |
| Arts | 0 | 878,000 | 805,365 | 1,683,365 | 3.0 |
| DIVISION TOTAL | 0 | 878,000 | 805,365 | 1,683,365 | 3.0 |
| <i>History</i> | | | | | |
| History | 1,841,894 | 903,904 | 2,674,365 | 5,420,163 | 44.0 |
| DIVISION TOTAL | 1,841,894 | 903,904 | 2,674,365 | 5,420,163 | 44.0 |
| DEPARTMENT TOTAL | 1,841,894 | 1,781,904 | 16,668,425 | 20,292,223 | 72.0 |

GAME, FISH, AND PARKS

| STAFFING LEVEL FTE: | 563.1 | 563.1 | 563.1 | 563.1 | 0.0 |
|--|----------------------------|-----------------------------|--|--------------------------------|--|
| <u>DIVISION SUMMARY:</u> | | | | | |
| | BUDGETED FY2013 | REQUESTED FY2014 | GOVERNOR'S RECOMMENDED FY2014 | APPROPRIATED FY2014 | APPROPRIATED VS RECOMMENDED |
| <i>Conservation Reserve Enhancement</i> | | | | | |
| 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 |
| <i>Administration</i> | | | | | |
| General Funds | 930,469 | 910,897 | 910,897 | 924,102 | 13,205 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 3,233,618 | 3,169,567 | 3,188,272 | 3,288,278 | 100,006 |
| TOTAL | 4,164,087 | 4,080,464 | 4,099,169 | 4,212,380 | 113,211 |
| <i>Wildlife - Info</i> | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 15,151,879 | 15,686,514 | 15,660,194 | 15,849,291 | 189,097 |
| Other Funds | 26,861,932 | 26,724,177 | 26,683,045 | 27,389,621 | 706,576 |
| TOTAL | 42,013,811 | 42,410,691 | 42,343,239 | 43,238,912 | 895,673 |
| <i>Wildlife -Development/Improvement - Info</i> | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 2,483,850 | 1,731,000 | 1,731,000 | 1,731,000 | 0 |
| Other Funds | 1,797,950 | 887,000 | 887,000 | 887,000 | 0 |
| TOTAL | 4,281,800 | 2,618,000 | 2,618,000 | 2,618,000 | 0 |
| <i>State Parks and Recreation</i> | | | | | |
| General Funds | 3,469,330 | 3,418,140 | 3,418,140 | 3,538,448 | 120,308 |
| Federal Funds | 3,033,089 | 3,044,375 | 3,044,964 | 3,084,626 | 39,662 |
| Other Funds | 12,737,504 | 12,992,355 | 12,757,540 | 13,087,482 | 329,942 |
| TOTAL | 19,239,923 | 19,454,870 | 19,220,644 | 19,710,556 | 489,912 |
| <i>State Parks and Recreation - Dev/Imp</i> | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 3,444,875 | 3,224,300 | 3,224,300 | 3,224,300 | 0 |
| Other Funds | 5,199,325 | 3,221,700 | 3,221,700 | 3,221,700 | 0 |
| TOTAL | 8,644,200 | 6,446,000 | 6,446,000 | 6,446,000 | 0 |
| <i>Snowmobile Trails - Info</i> | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 75,000 | 288,000 | 288,000 | 288,000 | 0 |
| Other Funds | 1,384,142 | 1,208,390 | 1,208,666 | 1,223,868 | 15,202 |
| TOTAL | 1,459,142 | 1,496,390 | 1,496,666 | 1,511,868 | 15,202 |
| DEPARTMENT TOTAL | | | | | |
| General Funds | 4,399,799 | 4,329,037 | 4,329,037 | 4,462,550 | 133,513 |
| Federal Funds | 24,188,693 | 23,974,189 | 23,948,458 | 24,177,217 | 228,759 |
| Other Funds | 51,214,471 | 48,203,189 | 47,946,223 | 49,097,949 | 1,151,726 |
| TOTAL | 79,802,963 | 76,506,415 | 76,223,718 | 77,737,716 | 1,513,998 |

GAME, FISH, AND PARKS

SUBTOTAL BY DIVISION:

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | FTE |
|---|------------------|-------------------|-------------------|-------------------|--------------|
| Conservation Reserve Enhancement | | | | | |
| DIVISION TOTAL | 0 | 0 | 0 | 0 | 0.0 |
| Administration | | | | | |
| Administration | 924,102 | 0 | 3,288,278 | 4,212,380 | 25.1 |
| DIVISION TOTAL | 924,102 | 0 | 3,288,278 | 4,212,380 | 25.1 |
| Wildlife - Info | | | | | |
| Wildlife - Info | 0 | 15,849,291 | 27,389,621 | 43,238,912 | 286.7 |
| DIVISION TOTAL | 0 | 15,849,291 | 27,389,621 | 43,238,912 | 286.7 |
| Wildlife -Development/Improvement - Info | | | | | |
| Wildlife -Development/Improvement - Info | 0 | 1,731,000 | 887,000 | 2,618,000 | 0.0 |
| DIVISION TOTAL | 0 | 1,731,000 | 887,000 | 2,618,000 | 0.0 |
| State Parks and Recreation | | | | | |
| State Parks and Recreation | 3,538,448 | 3,084,626 | 13,087,482 | 19,710,556 | 242.2 |
| DIVISION TOTAL | 3,538,448 | 3,084,626 | 13,087,482 | 19,710,556 | 242.2 |
| State Parks and Recreation - Dev/Imp | | | | | |
| State Parks and Recreation - Dev/Imp | 0 | 3,224,300 | 3,221,700 | 6,446,000 | 0.0 |
| DIVISION TOTAL | 0 | 3,224,300 | 3,221,700 | 6,446,000 | 0.0 |
| Snowmobile Trails - Info | | | | | |
| Snowmobile Trails - Info | 0 | 288,000 | 1,223,868 | 1,511,868 | 9.1 |
| DIVISION TOTAL | 0 | 288,000 | 1,223,868 | 1,511,868 | 9.1 |
| DEPARTMENT TOTAL | 4,462,550 | 24,177,217 | 49,097,949 | 77,737,716 | 563.1 |

TRIBAL RELATIONS

| | | | | | |
|----------------------------|-----|-----|-----|-----|-----|
| STAFFING LEVEL FTE: | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 |
|----------------------------|-----|-----|-----|-----|-----|

DIVISION SUMMARY:

| | BUDGETED FY2013 | REQUESTED FY2014 | GOVERNOR'S RECOMMENDED FY2014 | APPROPRIATED FY2014 | APPROPRIATED VS RECOMMENDED |
|-----------------------------------|----------------------------|-----------------------------|--|--------------------------------|--|
| Office of Tribal Relations | | | | | |
| General Funds | 369,491 | 399,115 | 379,295 | 394,238 | 14,943 |
| Federal Funds | 100,000 | 100,000 | 100,000 | 100,000 | 0 |
| Other Funds | 100,000 | 100,000 | 100,000 | 100,000 | 0 |
| TOTAL | 569,491 | 599,115 | 579,295 | 594,238 | 14,943 |
| DEPARTMENT TOTAL | | | | | |
| General Funds | 369,491 | 399,115 | 379,295 | 394,238 | 14,943 |
| Federal Funds | 100,000 | 100,000 | 100,000 | 100,000 | 0 |
| Other Funds | 100,000 | 100,000 | 100,000 | 100,000 | 0 |
| TOTAL | 569,491 | 599,115 | 579,295 | 594,238 | 14,943 |

SUBTOTAL BY DIVISION:

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | FTE |
|-----------------------------------|--------------------------|--------------------------|------------------------|------------------------|------------|
| Office of Tribal Relations | | | | | |
| Office of Tribal Relations | 394,238 | 100,000 | 100,000 | 594,238 | 5.0 |
| DIVISION TOTAL | 394,238 | 100,000 | 100,000 | 594,238 | 5.0 |
| DEPARTMENT TOTAL | 394,238 | 100,000 | 100,000 | 594,238 | 5.0 |

SOCIAL SERVICES

| STAFFING LEVEL FTE: | 1,646.3 | 1,648.3 | 1,648.3 | 1,652.3 | 4.0 |
|---|----------------------------|-----------------------------|--|--------------------------------|--|
| <u>DIVISION SUMMARY:</u> | | | | | |
| | BUDGETED FY2013 | REQUESTED FY2014 | GOVERNOR'S RECOMMENDED FY2014 | APPROPRIATED FY2014 | APPROPRIATED VS RECOMMENDED |
| Administration | | | | | |
| General Funds | 8,091,996 | 7,690,597 | 7,785,095 | 8,123,436 | 338,341 |
| Federal Funds | 20,777,147 | 19,729,972 | 19,876,277 | 20,324,882 | 448,605 |
| Other Funds | 18,463 | 18,463 | 18,463 | 18,735 | 272 |
| TOTAL | 28,887,606 | 27,439,032 | 27,679,835 | 28,467,053 | 787,218 |
| Economic Assistance | | | | | |
| General Funds | 21,411,442 | 22,092,782 | 22,451,305 | 22,901,273 | 449,968 |
| Federal Funds | 59,561,972 | 59,356,871 | 59,311,730 | 59,892,387 | 580,657 |
| Other Funds | 317,021 | 317,021 | 337,389 | 338,376 | 987 |
| TOTAL | 81,290,435 | 81,766,674 | 82,100,424 | 83,132,036 | 1,031,612 |
| Medical and Adult Services | | | | | |
| General Funds | 258,556,382 | 291,361,553 | 290,797,282 | 290,964,540 | 167,258 |
| Federal Funds | 470,300,972 | 478,040,283 | 477,338,608 | 477,680,724 | 342,116 |
| Other Funds | 1,772,542 | 1,769,838 | 1,770,121 | 1,776,629 | 6,508 |
| TOTAL | 730,629,896 | 771,171,674 | 769,906,011 | 770,421,893 | 515,882 |
| Children's Services | | | | | |
| General Funds | 35,129,809 | 36,909,748 | 37,107,065 | 37,683,473 | 576,408 |
| Federal Funds | 50,426,996 | 49,255,622 | 49,387,939 | 49,951,316 | 563,377 |
| Other Funds | 4,463,687 | 4,453,816 | 4,458,543 | 4,545,683 | 87,140 |
| TOTAL | 90,020,492 | 90,619,186 | 90,953,547 | 92,180,472 | 1,226,925 |
| Behavioral Health | | | | | |
| General Funds | 59,858,092 | 61,746,101 | 64,651,896 | 66,459,205 | 1,807,309 |
| Federal Funds | 37,419,622 | 36,669,736 | 36,777,263 | 37,361,052 | 583,789 |
| Other Funds | 2,759,717 | 2,648,434 | 2,653,267 | 2,727,332 | 74,065 |
| TOTAL | 100,037,431 | 101,064,271 | 104,082,426 | 106,547,589 | 2,465,163 |
| Nonrecurring Provider Allocation | | | | | |
| General Funds | 4,627,115 | 0 | 0 | 0 | 0 |
| Federal Funds | 4,777,166 | 0 | 0 | 0 | 0 |
| Other Funds | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 9,404,281 | 0 | 0 | 0 | 0 |
| Social - Informational | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 421,293 | 421,594 | 421,646 | 428,148 | 6,502 |
| TOTAL | 421,293 | 421,594 | 421,646 | 428,148 | 6,502 |
| DEPARTMENT TOTAL | | | | | |
| General Funds | 387,674,836 | 419,800,781 | 422,792,643 | 426,131,927 | 3,339,284 |
| Federal Funds | 643,263,875 | 643,052,484 | 642,691,817 | 645,210,361 | 2,518,544 |
| Other Funds | 9,752,723 | 9,629,166 | 9,659,429 | 9,834,903 | 175,474 |
| TOTAL | 1,040,691,434 | 1,072,482,431 | 1,075,143,889 | 1,081,177,191 | 6,033,302 |

SOCIAL SERVICES

SUBTOTAL BY DIVISION:

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | FTE |
|--|--------------------|--------------------|------------------|----------------------|----------------|
| Administration | | | | | |
| General Administration | 4,346,468 | 5,815,172 | 12,875 | 10,174,515 | 170.7 |
| Legal Services / Adm. Rules | 312,023 | 423,958 | 0 | 735,981 | 8.0 |
| Operations and Technology | 3,464,945 | 14,085,752 | 5,860 | 17,556,557 | 4.0 |
| DIVISION TOTAL | 8,123,436 | 20,324,882 | 18,735 | 28,467,053 | 182.7 |
| Economic Assistance | | | | | |
| Economic Assistance Administration | 278,561 | 241,853 | 0 | 520,414 | 5.0 |
| Energy Administration | 0 | 30,890,609 | 0 | 30,890,609 | 16.0 |
| Quality Control & Aux Placement | 6,370,740 | 2,852,705 | 169,472 | 9,392,917 | 15.0 |
| Tanf Services and Training | 7,836,380 | 14,708,895 | 0 | 22,545,275 | 2.0 |
| SSI Admin and Tanf, Medicaid Elig | 1,893,312 | 1,161,559 | 0 | 3,054,871 | 34.0 |
| Supplemental Nutrition Assistance | 283,220 | 790,816 | 0 | 1,074,036 | 5.0 |
| Health Insurance Exchange | 0 | 104,150 | 0 | 104,150 | 1.0 |
| Economic Assistance & Eligibility Determ | 6,239,060 | 9,141,800 | 168,904 | 15,549,764 | 242.5 |
| DIVISION TOTAL | 22,901,273 | 59,892,387 | 338,376 | 83,132,036 | 320.5 |
| Medical and Adult Services | | | | | |
| Medical | 206,786,417 | 376,233,120 | 280,701 | 583,300,238 | 50.0 |
| Adult Services and Aging | 84,178,123 | 101,447,604 | 1,495,928 | 187,121,655 | 100.0 |
| DIVISION TOTAL | 290,964,540 | 477,680,724 | 1,776,629 | 770,421,893 | 150.0 |
| Children's Services | | | | | |
| Child Support Enforcement | 1,946,874 | 3,214,715 | 2,570,375 | 7,731,964 | 83.0 |
| Child Protection Services | 30,718,286 | 31,101,653 | 1,235,489 | 63,055,428 | 242.8 |
| Child Care Services | 5,018,313 | 15,634,948 | 739,819 | 21,393,080 | 25.0 |
| DIVISION TOTAL | 37,683,473 | 49,951,316 | 4,545,683 | 92,180,472 | 350.8 |
| Behavioral Health | | | | | |
| Human Services Center | 32,959,982 | 11,564,233 | 1,029,290 | 45,553,505 | 566.0 |
| Community Behavioral Health | 30,649,078 | 25,652,301 | 556,241 | 56,857,620 | 20.0 |
| Correctional Behavioral Health | 2,850,145 | 144,518 | 1,141,801 | 4,136,464 | 61.0 |
| DIVISION TOTAL | 66,459,205 | 37,361,052 | 2,727,332 | 106,547,589 | 647.0 |
| Nonrecurring Provider Allocation | | | | | |
| DIVISION TOTAL | 0 | 0 | 0 | 0 | 0.0 |
| Social - Informational | | | | | |
| Board of Counselor Examiners - Info | 0 | 0 | 92,643 | 92,643 | 0.0 |
| Board of Psychology Examiners- Info | 0 | 0 | 76,511 | 76,511 | 0.0 |
| Board of Social Work Examiners - Info | 0 | 0 | 101,393 | 101,393 | 0.0 |
| Certification Board for A & D - Info | 0 | 0 | 157,601 | 157,601 | 1.3 |
| DIVISION TOTAL | 0 | 0 | 428,148 | 428,148 | 1.3 |
| DEPARTMENT TOTAL | 426,131,927 | 645,210,361 | 9,834,903 | 1,081,177,191 | 1,652.3 |

HEALTH

| STAFFING LEVEL FTE: | 414.2 | 419.2 | 419.2 | 419.2 | 0.0 |
|---|--------------------|---------------------|-------------------------------------|------------------------|-----------------------------------|
| <u>DIVISION SUMMARY:</u> | | | | | |
| | BUDGETED FY2013 | REQUESTED FY2014 | GOVERNOR'S RECOMMENDED FY2014 | APPROPRIATED FY2014 | APPROPRIATED VS RECOMMENDED |
| Administration | | | | | |
| General Funds | 1,158,508 | 1,140,119 | 1,142,638 | 1,180,023 | 37,385 |
| Federal Funds | 6,412,032 | 6,385,495 | 6,387,412 | 6,443,658 | 56,246 |
| Other Funds | 1,547,531 | 1,539,676 | 1,543,149 | 1,571,798 | 28,649 |
| TOTAL | 9,118,071 | 9,065,290 | 9,073,199 | 9,195,479 | 122,280 |
| Health Systems Develop. and Reg. | | | | | |
| General Funds | 2,311,695 | 2,272,967 | 2,277,145 | 2,386,915 | 109,770 |
| Federal Funds | 11,221,366 | 11,147,670 | 11,155,917 | 11,342,305 | 186,388 |
| Other Funds | 1,196,500 | 1,196,500 | 1,196,500 | 1,196,893 | 393 |
| TOTAL | 14,729,561 | 14,617,137 | 14,629,562 | 14,926,113 | 296,551 |
| Health and Medical Services | | | | | |
| General Funds | 3,817,859 | 4,117,479 | 3,771,142 | 3,884,478 | 113,336 |
| Federal Funds | 22,968,265 | 22,716,822 | 22,735,579 | 23,288,341 | 552,762 |
| Other Funds | 3,691,333 | 3,611,751 | 3,614,555 | 3,691,311 | 76,756 |
| TOTAL | 30,477,457 | 30,446,052 | 30,121,276 | 30,864,130 | 742,854 |
| Laboratory Services | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 3,177,258 | 3,162,016 | 3,167,028 | 3,190,194 | 23,166 |
| Other Funds | 3,190,572 | 3,152,493 | 3,165,183 | 3,245,757 | 80,574 |
| TOTAL | 6,367,830 | 6,314,509 | 6,332,211 | 6,435,951 | 103,740 |
| Correctional Health | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 15,529,182 | 15,757,560 | 15,405,376 | 15,804,767 | 399,391 |
| TOTAL | 15,529,182 | 15,757,560 | 15,405,376 | 15,804,767 | 399,391 |
| Tobacco Prevention | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 1,577,971 | 1,572,311 | 1,573,039 | 1,587,076 | 14,037 |
| Other Funds | 3,999,830 | 3,999,830 | 3,999,832 | 3,999,832 | 0 |
| TOTAL | 5,577,801 | 5,572,141 | 5,572,871 | 5,586,908 | 14,037 |
| Nonrecurring Provider Allocation | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 13,822 | 0 | 0 | 0 | 0 |
| TOTAL | 13,822 | 0 | 0 | 0 | 0 |
| Board of Chiropractic Examiners - Info | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 103,005 | 102,292 | 102,292 | 105,186 | 2,894 |
| TOTAL | 103,005 | 102,292 | 102,292 | 105,186 | 2,894 |
| Board of Dentistry - Info | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 185,048 | 299,210 | 299,210 | 299,706 | 496 |
| TOTAL | 185,048 | 299,210 | 299,210 | 299,706 | 496 |
| Board of Hearing Aid Dispensers - Info | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 22,172 | 24,172 | 24,172 | 24,216 | 44 |
| TOTAL | 22,172 | 24,172 | 24,172 | 24,216 | 44 |

HEALTH

Board of Funeral Service - Info

| | | | | | |
|---------------|---------------|---------------|---------------|---------------|------------|
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 66,143 | 67,643 | 67,643 | 67,981 | 338 |
| TOTAL | 66,143 | 67,643 | 67,643 | 67,981 | 338 |

Board of Med & Osteo Examiners - Info

| | | | | | |
|---------------|----------------|----------------|----------------|----------------|---------------|
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 971,328 | 966,331 | 967,578 | 988,618 | 21,040 |
| TOTAL | 971,328 | 966,331 | 967,578 | 988,618 | 21,040 |

Board of Nursing - Info

| | | | | | |
|---------------|------------------|------------------|------------------|------------------|---------------|
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 1,062,262 | 1,090,232 | 1,090,232 | 1,120,126 | 29,894 |
| TOTAL | 1,062,262 | 1,090,232 | 1,090,232 | 1,120,126 | 29,894 |

Board of Nursing Home Admin - Info

| | | | | | |
|---------------|---------------|---------------|---------------|---------------|-----------|
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 42,305 | 48,833 | 48,833 | 48,908 | 75 |
| TOTAL | 42,305 | 48,833 | 48,833 | 48,908 | 75 |

Board of Optometry - Info

| | | | | | |
|---------------|---------------|---------------|---------------|---------------|-----------|
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 49,782 | 52,932 | 52,932 | 52,987 | 55 |
| TOTAL | 49,782 | 52,932 | 52,932 | 52,987 | 55 |

Board of Pharmacy - Info

| | | | | | |
|---------------|----------------|----------------|----------------|----------------|---------------|
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 195,821 | 195,821 | 195,830 | 198,678 | 2,848 |
| Other Funds | 683,571 | 780,002 | 780,291 | 799,130 | 18,839 |
| TOTAL | 879,392 | 975,823 | 976,121 | 997,808 | 21,687 |

Board of Podiatry Examiners - Info

| | | | | | |
|---------------|---------------|---------------|---------------|---------------|----------|
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 21,441 | 21,441 | 21,455 | 21,462 | 7 |
| TOTAL | 21,441 | 21,441 | 21,455 | 21,462 | 7 |

Board of Massage Therapy - Info

| | | | | | |
|---------------|---------------|---------------|---------------|---------------|-----------|
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 45,830 | 71,515 | 71,515 | 71,603 | 88 |
| TOTAL | 45,830 | 71,515 | 71,515 | 71,603 | 88 |

Board of Speech-Language Pathology -Info

| | | | | | |
|---------------|----------|---------------|---------------|---------------|-----------|
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 0 | 34,500 | 34,500 | 34,535 | 35 |
| TOTAL | 0 | 34,500 | 34,500 | 34,535 | 35 |

DEPARTMENT TOTAL

| | | | | | |
|---------------|-------------------|-------------------|-------------------|-------------------|------------------|
| General Funds | 7,288,062 | 7,530,565 | 7,190,925 | 7,451,416 | 260,491 |
| Federal Funds | 45,552,713 | 45,180,135 | 45,214,805 | 46,050,252 | 835,447 |
| Other Funds | 32,421,657 | 32,816,913 | 32,485,248 | 33,144,816 | 659,568 |
| TOTAL | 85,262,432 | 85,527,613 | 84,890,978 | 86,646,484 | 1,755,506 |

HEALTH

SUBTOTAL BY DIVISION:

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | FTE |
|--|------------------|------------------|----------------|----------------|-------|
| Administration | | | | | |
| Administration | 1,180,023 | 6,443,658 | 1,571,798 | 9,195,479 | 32.0 |
| DIVISION TOTAL | 1,180,023 | 6,443,658 | 1,571,798 | 9,195,479 | 32.0 |
| Health Systems Develop. and Reg. | | | | | |
| Health Systems Develop. and Reg. | 2,386,915 | 11,342,305 | 1,196,893 | 14,926,113 | 62.5 |
| DIVISION TOTAL | 2,386,915 | 11,342,305 | 1,196,893 | 14,926,113 | 62.5 |
| Health and Medical Services | | | | | |
| Health and Medical Services | 3,884,478 | 23,288,341 | 3,691,311 | 30,864,130 | 184.5 |
| DIVISION TOTAL | 3,884,478 | 23,288,341 | 3,691,311 | 30,864,130 | 184.5 |
| Laboratory Services | | | | | |
| Laboratory Services | 0 | 3,190,194 | 3,245,757 | 6,435,951 | 28.0 |
| DIVISION TOTAL | 0 | 3,190,194 | 3,245,757 | 6,435,951 | 28.0 |
| Correctional Health | | | | | |
| Correctional Health | 0 | 0 | 15,804,767 | 15,804,767 | 87.0 |
| DIVISION TOTAL | 0 | 0 | 15,804,767 | 15,804,767 | 87.0 |
| Tobacco Prevention | | | | | |
| Tobacco Prevention | 0 | 1,587,076 | 3,999,832 | 5,586,908 | 3.0 |
| DIVISION TOTAL | 0 | 1,587,076 | 3,999,832 | 5,586,908 | 3.0 |
| Nonrecurring Provider Allocation | | | | | |
| DIVISION TOTAL | 0 | 0 | 0 | 0 | 0.0 |
| Board of Chiropractic Examiners - Info | | | | | |
| Board of Chiropractic Examiners - Info | 0 | 0 | 105,186 | 105,186 | 1.0 |
| DIVISION TOTAL | 0 | 0 | 105,186 | 105,186 | 1.0 |
| Board of Dentistry - Info | | | | | |
| Board of Dentistry - Info | 0 | 0 | 299,706 | 299,706 | 0.0 |
| DIVISION TOTAL | 0 | 0 | 299,706 | 299,706 | 0.0 |
| Board of Hearing Aid Dispensers - Info | | | | | |
| Board of Hearing Aid Dispensers - Info | 0 | 0 | 24,216 | 24,216 | 0.0 |
| DIVISION TOTAL | 0 | 0 | 24,216 | 24,216 | 0.0 |
| Board of Funeral Service - Info | | | | | |
| Board of Funeral Service - Info | 0 | 0 | 67,981 | 67,981 | 0.0 |
| DIVISION TOTAL | 0 | 0 | 67,981 | 67,981 | 0.0 |
| Board of Med & Osteo Examiners - Info | | | | | |
| Board of Med & Osteo Examiners - Info | 0 | 0 | 988,618 | 988,618 | 7.0 |
| DIVISION TOTAL | 0 | 0 | 988,618 | 988,618 | 7.0 |
| Board of Nursing - Info | | | | | |
| Board of Nursing - Info | 0 | 0 | 1,120,126 | 1,120,126 | 9.0 |
| DIVISION TOTAL | 0 | 0 | 1,120,126 | 1,120,126 | 9.0 |
| Board of Nursing Home Admin - Info | | | | | |
| Board of Nursing Home Admin - Info | 0 | 0 | 48,908 | 48,908 | 0.0 |
| DIVISION TOTAL | 0 | 0 | 48,908 | 48,908 | 0.0 |
| Board of Optometry - Info | | | | | |
| Board of Optometry - Info | 0 | 0 | 52,987 | 52,987 | 0.0 |
| DIVISION TOTAL | 0 | 0 | 52,987 | 52,987 | 0.0 |

HEALTH

Board of Pharmacy - Info

| | | | | | |
|--------------------------|---|---------|---------|---------|-----|
| Board of Pharmacy - Info | 0 | 198,678 | 799,130 | 997,808 | 5.2 |
| DIVISION TOTAL | 0 | 198,678 | 799,130 | 997,808 | 5.2 |

Board of Podiatry Examiners - Info

| | | | | | |
|------------------------------------|---|---|--------|--------|-----|
| Board of Podiatry Examiners - Info | 0 | 0 | 21,462 | 21,462 | 0.0 |
| DIVISION TOTAL | 0 | 0 | 21,462 | 21,462 | 0.0 |

Board of Massage Therapy - Info

| | | | | | |
|---------------------------------|---|---|--------|--------|-----|
| Board of Massage Therapy - Info | 0 | 0 | 71,603 | 71,603 | 0.0 |
| DIVISION TOTAL | 0 | 0 | 71,603 | 71,603 | 0.0 |

Board of Speech-Language Pathology -Info

| | | | | | |
|--|---|---|--------|--------|-----|
| Board of Speech-Language Pathology -Info | 0 | 0 | 34,535 | 34,535 | 0.0 |
| DIVISION TOTAL | 0 | 0 | 34,535 | 34,535 | 0.0 |

DEPARTMENT TOTAL

| | | | | | |
|--|-----------|------------|------------|------------|-------|
| | 7,451,416 | 46,050,252 | 33,144,816 | 86,646,484 | 419.2 |
|--|-----------|------------|------------|------------|-------|

LABOR AND REGULATION

| | | | | | |
|----------------------------|-------|-------|-------|-------|-----|
| STAFFING LEVEL FTE: | 482.7 | 482.7 | 482.7 | 482.7 | 0.0 |
|----------------------------|-------|-------|-------|-------|-----|

DIVISION SUMMARY:

| | BUDGETED FY2013 | REQUESTED FY2014 | GOVERNOR'S RECOMMENDED FY2014 | APPROPRIATED FY2014 | APPROPRIATED VS RECOMMENDED |
|--|----------------------------|-----------------------------|--|--------------------------------|--|
| <i>Labor and Regulation</i> | | | | | |
| General Funds | 911,902 | 893,266 | 895,166 | 928,199 | 33,033 |
| Federal Funds | 35,866,695 | 35,043,762 | 35,180,934 | 36,288,188 | 1,107,254 |
| Other Funds | 600,269 | 578,709 | 582,782 | 605,294 | 22,512 |
| TOTAL | 37,378,866 | 36,515,737 | 36,658,882 | 37,821,681 | 1,162,799 |
| <i>Boards and Commissions</i> | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 3,507,973 | 3,430,881 | 3,438,661 | 3,561,764 | 123,103 |
| TOTAL | 3,507,973 | 3,430,881 | 3,438,661 | 3,561,764 | 123,103 |
| <i>Financial Services</i> | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 605,038 | 604,988 | 605,015 | 606,012 | 997 |
| Other Funds | 4,300,893 | 4,193,068 | 4,200,170 | 4,377,706 | 177,536 |
| TOTAL | 4,905,931 | 4,798,056 | 4,805,185 | 4,983,718 | 178,533 |
| <i>South Dakota Retirement System</i> | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 3,659,837 | 4,010,652 | 3,726,817 | 3,844,876 | 118,059 |
| TOTAL | 3,659,837 | 4,010,652 | 3,726,817 | 3,844,876 | 118,059 |
| <i>DEPARTMENT TOTAL</i> | | | | | |
| General Funds | 911,902 | 893,266 | 895,166 | 928,199 | 33,033 |
| Federal Funds | 36,471,733 | 35,648,750 | 35,785,949 | 36,894,200 | 1,108,251 |
| Other Funds | 12,068,972 | 12,213,310 | 11,948,430 | 12,389,640 | 441,210 |
| TOTAL | 49,452,607 | 48,755,326 | 48,629,545 | 50,212,039 | 1,582,494 |

LABOR AND REGULATION

SUBTOTAL BY DIVISION:

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | FTE |
|--|------------------|------------------|----------------|----------------|-------|
| <i>Labor and Regulation</i> | | | | | |
| Secretariat Administration | 280,000 | 19,204,124 | 141,824 | 19,625,948 | 53.5 |
| Unemployment Insurance Service | 0 | 5,400,822 | 0 | 5,400,822 | 92.0 |
| Employment Services | 0 | 11,246,723 | 0 | 11,246,723 | 186.0 |
| State Labor Law Administration | 648,199 | 436,519 | 463,470 | 1,548,188 | 19.0 |
| DIVISION TOTAL | 928,199 | 36,288,188 | 605,294 | 37,821,681 | 350.5 |
| <i>Boards and Commissions</i> | | | | | |
| Board of Accountancy - Info | 0 | 0 | 243,511 | 243,511 | 2.5 |
| Board of Barber Examiners - Info | 0 | 0 | 28,755 | 28,755 | 0.0 |
| Cosmetology Commission - Info | 0 | 0 | 242,890 | 242,890 | 3.0 |
| Plumbing Commission - Info | 0 | 0 | 561,239 | 561,239 | 7.0 |
| Board of Technical Professions - Info | 0 | 0 | 348,288 | 348,288 | 3.5 |
| Electrical Commission - Info | 0 | 0 | 1,569,418 | 1,569,418 | 22.0 |
| Real Estate Commission - Info | 0 | 0 | 541,742 | 541,742 | 5.0 |
| Abstracters Bd of Examiners - Info | 0 | 0 | 25,921 | 25,921 | 0.0 |
| DIVISION TOTAL | 0 | 0 | 3,561,764 | 3,561,764 | 43.0 |
| <i>Financial Services</i> | | | | | |
| Banking | 0 | 0 | 2,049,284 | 2,049,284 | 22.5 |
| Securities | 0 | 0 | 456,716 | 456,716 | 5.7 |
| Insurance | 0 | 606,012 | 1,871,706 | 2,477,718 | 28.0 |
| DIVISION TOTAL | 0 | 606,012 | 4,377,706 | 4,983,718 | 56.2 |
| <i>South Dakota Retirement System</i> | | | | | |
| South Dakota Retirement System | 0 | 0 | 3,844,876 | 3,844,876 | 33.0 |
| DIVISION TOTAL | 0 | 0 | 3,844,876 | 3,844,876 | 33.0 |
| DEPARTMENT TOTAL | 928,199 | 36,894,200 | 12,389,640 | 50,212,039 | 482.7 |

TRANSPORTATION

| | | | | | |
|----------------------------|---------|---------|---------|---------|-----|
| STAFFING LEVEL FTE: | 1,026.3 | 1,026.3 | 1,026.3 | 1,026.3 | 0.0 |
|----------------------------|---------|---------|---------|---------|-----|

DIVISION SUMMARY:

| | BUDGETED FY2013 | REQUESTED FY2014 | GOVERNOR'S RECOMMENDED FY2014 | APPROPRIATED FY2014 | APPROPRIATED VS RECOMMENDED |
|--------------------------------------|----------------------------|-----------------------------|--|--------------------------------|--|
| General Operations | | | | | |
| General Funds | 495,246 | 484,066 | 484,066 | 502,391 | 18,325 |
| Federal Funds | 31,112,644 | 32,763,720 | 32,763,720 | 33,147,466 | 383,746 |
| Other Funds | 132,743,521 | 136,112,282 | 135,814,788 | 139,150,963 | 3,336,175 |
| TOTAL | 164,351,411 | 169,360,068 | 169,062,574 | 172,800,820 | 3,738,246 |
| Construction Contracts - Info | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 347,068,873 | 347,068,873 | 347,068,873 | 347,068,873 | 0 |
| Other Funds | 76,094,285 | 76,094,285 | 76,094,285 | 76,094,285 | 0 |
| TOTAL | 423,163,158 | 423,163,158 | 423,163,158 | 423,163,158 | 0 |
| DEPARTMENT TOTAL | | | | | |
| General Funds | 495,246 | 484,066 | 484,066 | 502,391 | 18,325 |
| Federal Funds | 378,181,517 | 379,832,593 | 379,832,593 | 380,216,339 | 383,746 |
| Other Funds | 208,837,806 | 212,206,567 | 211,909,073 | 215,245,248 | 3,336,175 |
| TOTAL | 587,514,569 | 592,523,226 | 592,225,732 | 595,963,978 | 3,738,246 |

SUBTOTAL BY DIVISION:

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | FTE |
|--------------------------------------|--------------------------|--------------------------|------------------------|------------------------|----------------|
| General Operations | | | | | |
| Secretariat | 502,391 | 425,804 | 3,441,791 | 4,369,986 | 20.0 |
| Finance and Management | 0 | 12,481,386 | 6,335,387 | 18,816,773 | 29.5 |
| Planning and Engineering | 0 | 12,547,303 | 18,037,106 | 30,584,409 | 222.7 |
| Operations | 0 | 7,692,973 | 111,336,679 | 119,029,652 | 754.1 |
| DIVISION TOTAL | 502,391 | 33,147,466 | 139,150,963 | 172,800,820 | 1,026.3 |
| Construction Contracts - Info | | | | | |
| Construction Contracts - Info | 0 | 347,068,873 | 76,094,285 | 423,163,158 | 0.0 |
| DIVISION TOTAL | 0 | 347,068,873 | 76,094,285 | 423,163,158 | 0.0 |
| DEPARTMENT TOTAL | 502,391 | 380,216,339 | 215,245,248 | 595,963,978 | 1,026.3 |

EDUCATION

| STAFFING LEVEL FTE: | 133.0 | 134.0 | 134.0 | 135.0 | 1.0 |
|--|----------------------------|-----------------------------|--|--------------------------------|--|
| <u>DIVISION SUMMARY:</u> | | | | | |
| | BUDGETED FY2013 | REQUESTED FY2014 | GOVERNOR'S RECOMMENDED FY2014 | APPROPRIATED FY2014 | APPROPRIATED VS RECOMMENDED |
| <i>General Administration</i> | | | | | |
| General Funds | 1,961,729 | 1,905,272 | 1,732,748 | 1,808,246 | 75,498 |
| Federal Funds | 5,368,605 | 8,795,422 | 8,798,209 | 8,859,760 | 61,551 |
| Other Funds | 381,327 | 380,531 | 380,809 | 386,662 | 5,853 |
| TOTAL | 7,711,661 | 11,081,225 | 10,911,766 | 11,054,668 | 142,902 |
| <i>State Aid</i> | | | | | |
| General Funds | 371,941,400 | 389,698,766 | 390,984,966 | 392,633,058 | 1,648,092 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 1,804,876 | 1,800,000 | 1,801,556 | 1,804,346 | 2,790 |
| TOTAL | 373,746,276 | 391,498,766 | 392,786,522 | 394,437,404 | 1,650,882 |
| <i>Postsecondary Vocational Education</i> | | | | | |
| General Funds | 20,839,213 | 22,804,542 | 21,554,542 | 22,054,542 | 500,000 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 100,000 | 100,000 | 100,000 | 100,000 | 0 |
| TOTAL | 20,939,213 | 22,904,542 | 21,654,542 | 22,154,542 | 500,000 |
| <i>Education Services and Resources</i> | | | | | |
| General Funds | 6,539,891 | 8,122,710 | 7,247,931 | 7,387,602 | 139,671 |
| Federal Funds | 174,005,027 | 171,827,596 | 171,849,553 | 172,009,136 | 159,583 |
| Other Funds | 1,470,029 | 1,472,837 | 1,473,260 | 1,479,605 | 6,345 |
| TOTAL | 182,014,947 | 181,423,143 | 180,570,744 | 180,876,343 | 305,599 |
| <i>State Library</i> | | | | | |
| General Funds | 1,727,155 | 1,667,449 | 1,683,450 | 1,756,332 | 72,882 |
| Federal Funds | 1,217,163 | 1,200,645 | 1,202,693 | 1,223,375 | 20,682 |
| Other Funds | 186,084 | 186,083 | 186,083 | 186,083 | 0 |
| TOTAL | 3,130,402 | 3,054,177 | 3,072,226 | 3,165,790 | 93,564 |
| <i>DEPARTMENT TOTAL</i> | | | | | |
| General Funds | 403,009,388 | 424,198,739 | 423,203,637 | 425,639,780 | 2,436,143 |
| Federal Funds | 180,590,795 | 181,823,663 | 181,850,455 | 182,092,271 | 241,816 |
| Other Funds | 3,942,316 | 3,939,451 | 3,941,708 | 3,956,696 | 14,988 |
| TOTAL | 587,542,499 | 609,961,853 | 608,995,800 | 611,688,747 | 2,692,947 |

EDUCATION

SUBTOTAL BY DIVISION:

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | FTE |
|---|--------------------------|--------------------------|------------------------|------------------------|--------------|
| General Administration | | | | | |
| General Administration | 1,808,246 | 8,859,760 | 386,662 | 11,054,668 | 37.5 |
| DIVISION TOTAL | 1,808,246 | 8,859,760 | 386,662 | 11,054,668 | 37.5 |
| State Aid | | | | | |
| State Aid to General Education | 330,295,934 | 0 | 0 | 330,295,934 | 0.0 |
| State Aid to Special Education | 53,045,141 | 0 | 0 | 53,045,141 | 0.0 |
| Sparsity Payments | 1,844,206 | 0 | 0 | 1,844,206 | 0.0 |
| Consolidation Incentives | 56,400 | 0 | 0 | 56,400 | 0.0 |
| Nonrecurring Technology Infrastructure | 500,000 | 0 | 0 | 500,000 | 0.0 |
| Technology in Schools | 6,891,377 | 0 | 1,804,346 | 8,695,723 | 0.0 |
| DIVISION TOTAL | 392,633,058 | 0 | 1,804,346 | 394,437,404 | 0.0 |
| Postsecondary Vocational Education | | | | | |
| Postsecondary Vocational Education | 21,554,542 | 0 | 100,000 | 21,654,542 | 0.0 |
| Non-recurring Postsecondary Funding | 500,000 | 0 | 0 | 500,000 | 0.0 |
| DIVISION TOTAL | 22,054,542 | 0 | 100,000 | 22,154,542 | 0.0 |
| Education Services and Resources | | | | | |
| Ed Resources | 7,387,602 | 172,009,136 | 1,479,605 | 180,876,343 | 69.0 |
| DIVISION TOTAL | 7,387,602 | 172,009,136 | 1,479,605 | 180,876,343 | 69.0 |
| State Library | | | | | |
| State Library | 1,756,332 | 1,223,375 | 186,083 | 3,165,790 | 28.5 |
| DIVISION TOTAL | 1,756,332 | 1,223,375 | 186,083 | 3,165,790 | 28.5 |
| DEPARTMENT TOTAL | 425,639,780 | 182,092,271 | 3,956,696 | 611,688,747 | 135.0 |

PUBLIC SAFETY

| | | | | | |
|----------------------------|-------|-------|-------|-------|-----|
| STAFFING LEVEL FTE: | 409.0 | 430.0 | 418.0 | 418.0 | 0.0 |
|----------------------------|-------|-------|-------|-------|-----|

DIVISION SUMMARY:

| | BUDGETED FY2013 | REQUESTED FY2014 | GOVERNOR'S RECOMMENDED FY2014 | APPROPRIATED FY2014 | APPROPRIATED VS RECOMMENDED |
|---|----------------------------|-----------------------------|--|--------------------------------|--|
| Administration | | | | | |
| General Funds | 122,963 | 122,292 | 122,354 | 127,388 | 5,034 |
| Federal Funds | 129,964 | 129,964 | 129,964 | 136,253 | 6,289 |
| Other Funds | 664,841 | 651,887 | 653,402 | 680,279 | 26,877 |
| TOTAL | 917,768 | 904,143 | 905,720 | 943,920 | 38,200 |
| Highway Patrol | | | | | |
| General Funds | 1,248,166 | 1,215,303 | 1,216,615 | 1,278,084 | 61,469 |
| Federal Funds | 5,786,153 | 7,385,751 | 7,354,748 | 7,413,825 | 59,077 |
| Other Funds | 20,521,950 | 23,792,754 | 20,158,145 | 20,904,776 | 746,631 |
| TOTAL | 27,556,269 | 32,393,808 | 28,729,508 | 29,596,685 | 867,177 |
| Emergency Services & Homeland Security | | | | | |
| General Funds | 1,514,335 | 1,567,163 | 1,516,061 | 1,584,572 | 68,511 |
| Federal Funds | 15,354,348 | 15,385,289 | 15,341,030 | 15,413,782 | 72,752 |
| Other Funds | 301,790 | 300,088 | 301,940 | 313,327 | 11,387 |
| TOTAL | 17,170,473 | 17,252,540 | 17,159,031 | 17,311,681 | 152,650 |
| Legal and Regulatory Services | | | | | |
| General Funds | 567,446 | 645,136 | 645,337 | 677,509 | 32,172 |
| Federal Funds | 91,712 | 91,332 | 91,843 | 92,563 | 720 |
| Other Funds | 7,125,752 | 7,471,870 | 7,061,112 | 7,311,580 | 250,468 |
| TOTAL | 7,784,910 | 8,208,338 | 7,798,292 | 8,081,652 | 283,360 |
| 911 Coordination Board - Informational | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 4,894,535 | 4,894,535 | 4,894,535 | 4,898,277 | 3,742 |
| TOTAL | 4,894,535 | 4,894,535 | 4,894,535 | 4,898,277 | 3,742 |
| DEPARTMENT TOTAL | | | | | |
| General Funds | 3,452,910 | 3,549,894 | 3,500,367 | 3,667,553 | 167,186 |
| Federal Funds | 21,362,177 | 22,992,336 | 22,917,585 | 23,056,423 | 138,838 |
| Other Funds | 33,508,868 | 37,111,134 | 33,069,134 | 34,108,239 | 1,039,105 |
| TOTAL | 58,323,955 | 63,653,364 | 59,487,086 | 60,832,215 | 1,345,129 |

SUBTOTAL BY DIVISION:

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | FTE |
|---|--------------------------|--------------------------|------------------------|------------------------|--------------|
| Administration | | | | | |
| Administration | 127,388 | 136,253 | 680,279 | 943,920 | 8.5 |
| DIVISION TOTAL | 127,388 | 136,253 | 680,279 | 943,920 | 8.5 |
| Highway Patrol | | | | | |
| Highway Patrol | 1,278,084 | 7,413,825 | 20,904,776 | 29,596,685 | 277.0 |
| DIVISION TOTAL | 1,278,084 | 7,413,825 | 20,904,776 | 29,596,685 | 277.0 |
| Emergency Services & Homeland Security | | | | | |
| Emergency Services & Homeland Security | 1,584,572 | 15,413,782 | 313,327 | 17,311,681 | 36.0 |
| DIVISION TOTAL | 1,584,572 | 15,413,782 | 313,327 | 17,311,681 | 36.0 |
| Legal and Regulatory Services | | | | | |
| Legal and Regulatory Services | 677,509 | 92,563 | 7,311,580 | 8,081,652 | 95.5 |
| DIVISION TOTAL | 677,509 | 92,563 | 7,311,580 | 8,081,652 | 95.5 |
| 911 Coordination Board - Informational | | | | | |
| 911 Coordination Board - Informational | 0 | 0 | 4,898,277 | 4,898,277 | 1.0 |
| DIVISION TOTAL | 0 | 0 | 4,898,277 | 4,898,277 | 1.0 |
| DEPARTMENT TOTAL | 3,667,553 | 23,056,423 | 34,108,239 | 60,832,215 | 418.0 |

BOARD OF REGENTS

| | | | | | |
|----------------------------|---------|---------|---------|---------|-----|
| STAFFING LEVEL FTE: | 5,054.4 | 5,092.9 | 5,073.4 | 5,073.4 | 0.0 |
|----------------------------|---------|---------|---------|---------|-----|

DIVISION SUMMARY:

| | BUDGETED FY2013 | REQUESTED FY2014 | GOVERNOR'S RECOMMENDED FY2014 | APPROPRIATED FY2014 | APPROPRIATED VS RECOMMENDED |
|--|----------------------------|-----------------------------|--|--------------------------------|--|
| <i>Board of Regents</i> | | | | | |
| General Funds | 7,463,195 | 7,144,126 | 7,174,939 | 7,315,971 | 141,032 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 6,232,101 | 6,120,924 | 6,130,816 | 6,212,054 | 81,238 |
| TOTAL | 13,695,296 | 13,265,050 | 13,305,755 | 13,528,025 | 222,270 |
| <i>Maintenance and Repair</i> | | | | | |
| General Funds | 0 | 1,975,033 | 1,729,824 | 1,729,824 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 14,250,358 | 15,105,379 | 15,105,379 | 15,105,379 | 0 |
| TOTAL | 14,250,358 | 17,080,412 | 16,835,203 | 16,835,203 | 0 |
| <i>Grants/Scholarships/Loans</i> | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 1,224,276 | 1,224,276 | 1,224,276 | 1,226,643 | 2,367 |
| Other Funds | 1,684,000 | 1,684,000 | 1,684,000 | 1,684,000 | 0 |
| TOTAL | 2,908,276 | 2,908,276 | 2,908,276 | 2,910,643 | 2,367 |
| <i>Library</i> | | | | | |
| 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 |
| <i>Regent's Pools</i> | | | | | |
| General Funds | 4,344,261 | 7,689,861 | 4,486,723 | 4,509,096 | 22,373 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 14,528,714 | 14,528,714 | 14,528,714 | 14,528,714 | 0 |
| TOTAL | 18,872,975 | 22,218,575 | 19,015,437 | 19,037,810 | 22,373 |
| <i>System Requests</i> | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 709,807 | 708,675 | 708,675 | 712,025 | 3,350 |
| TOTAL | 709,807 | 708,675 | 708,675 | 712,025 | 3,350 |
| <i>Other</i> | | | | | |
| General Funds | 450,000 | 5,230,000 | 450,000 | 450,000 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 3,509,645 | 3,509,645 | 3,509,645 | 3,509,645 | 0 |
| TOTAL | 3,959,645 | 8,739,645 | 3,959,645 | 3,959,645 | 0 |
| <i>Research Pool</i> | | | | | |
| General Funds | 0 | 0 | 0 | 1,000,000 | 1,000,000 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 1,000,000 | 1,000,000 |
| <i>South Dakota Scholarships</i> | | | | | |
| General Funds | 4,276,999 | 4,422,499 | 4,381,166 | 4,391,166 | 10,000 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 4,276,999 | 4,422,499 | 4,381,166 | 4,391,166 | 10,000 |
| <i>Employee Compensation & Health Insurance</i> | | | | | |
| General Funds | 2,000,000 | 1,722,514 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 2,000,000 | 1,722,514 | 0 | 0 | 0 |

BOARD OF REGENTS

University of South Dakota

| | | | | | |
|---------------|--------------------|--------------------|--------------------|--------------------|------------------|
| General Funds | 30,719,811 | 31,494,361 | 31,205,654 | 32,312,266 | 1,106,612 |
| Federal Funds | 19,339,190 | 19,123,521 | 19,123,521 | 19,478,141 | 354,620 |
| Other Funds | 73,715,647 | 73,274,905 | 73,274,905 | 74,688,551 | 1,413,646 |
| TOTAL | 123,774,648 | 123,892,787 | 123,604,080 | 126,478,958 | 2,874,878 |

USD School of Medicine

| | | | | | |
|---------------|-------------------|-------------------|-------------------|-------------------|------------------|
| General Funds | 18,848,779 | 21,325,192 | 19,108,408 | 19,777,617 | 669,209 |
| Federal Funds | 19,047,242 | 18,917,252 | 18,917,252 | 19,228,727 | 311,475 |
| Other Funds | 20,647,049 | 23,559,575 | 22,601,618 | 23,084,656 | 483,038 |
| TOTAL | 58,543,070 | 63,802,019 | 60,627,278 | 62,091,000 | 1,463,722 |

South Dakota State University

| | | | | | |
|---------------|--------------------|--------------------|--------------------|--------------------|------------------|
| General Funds | 39,604,845 | 39,301,587 | 38,709,631 | 40,292,862 | 1,583,231 |
| Federal Funds | 60,992,069 | 60,579,990 | 60,579,990 | 61,164,760 | 584,770 |
| Other Funds | 156,368,339 | 154,730,416 | 154,730,416 | 157,954,465 | 3,224,049 |
| TOTAL | 256,965,253 | 254,611,993 | 254,020,037 | 259,412,087 | 5,392,050 |

Cooperative Extension Service

| | | | | | |
|---------------|-------------------|-------------------|-------------------|-------------------|----------------|
| General Funds | 7,771,997 | 7,655,168 | 7,655,168 | 7,974,107 | 318,939 |
| Federal Funds | 7,789,344 | 7,662,210 | 7,662,210 | 7,883,369 | 221,159 |
| Other Funds | 1,701,341 | 1,685,997 | 1,685,997 | 1,720,716 | 34,719 |
| TOTAL | 17,262,682 | 17,003,375 | 17,003,375 | 17,578,192 | 574,817 |

Agricultural Experiment Station

| | | | | | |
|---------------|-------------------|-------------------|-------------------|-------------------|------------------|
| General Funds | 10,023,854 | 10,896,938 | 10,896,938 | 11,353,961 | 457,023 |
| Federal Funds | 17,034,069 | 16,913,942 | 16,913,942 | 17,228,966 | 315,024 |
| Other Funds | 13,299,292 | 13,201,446 | 13,201,446 | 13,443,030 | 241,584 |
| TOTAL | 40,357,215 | 41,012,326 | 41,012,326 | 42,025,957 | 1,013,631 |

Nonrecurring Ag Exp State Research Pool

| | | | | | |
|---------------|----------------|----------|----------|----------|----------|
| General Funds | 500,000 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 500,000 | 0 | 0 | 0 | 0 |

SD School of Mines and Technology

| | | | | | |
|---------------|--------------------|-------------------|-------------------|-------------------|------------------|
| General Funds | 14,142,002 | 14,936,101 | 14,838,372 | 15,397,527 | 559,155 |
| Federal Funds | 76,713,271 | 35,000,000 | 35,000,000 | 35,482,175 | 482,175 |
| Other Funds | 39,370,691 | 39,058,658 | 39,058,658 | 39,762,145 | 703,487 |
| TOTAL | 130,225,964 | 88,994,759 | 88,897,030 | 90,641,847 | 1,744,817 |

Northern State University

| | | | | | |
|---------------|-------------------|-------------------|-------------------|-------------------|------------------|
| General Funds | 11,557,099 | 11,549,597 | 11,391,960 | 11,985,524 | 593,564 |
| Federal Funds | 4,460,938 | 4,446,783 | 4,446,783 | 4,503,372 | 56,589 |
| Other Funds | 20,962,400 | 21,187,918 | 21,187,918 | 21,701,281 | 513,363 |
| TOTAL | 36,980,437 | 37,184,298 | 37,026,661 | 38,190,177 | 1,163,516 |

Black Hills State University

| | | | | | |
|---------------|-------------------|-------------------|-------------------|-------------------|------------------|
| General Funds | 7,915,439 | 7,967,380 | 7,779,790 | 8,111,259 | 331,469 |
| Federal Funds | 9,147,444 | 7,524,944 | 7,524,944 | 7,680,926 | 155,982 |
| Other Funds | 34,516,622 | 32,570,046 | 32,570,046 | 33,392,739 | 822,693 |
| TOTAL | 51,579,505 | 48,062,370 | 47,874,780 | 49,184,924 | 1,310,144 |

Dakota State University

| | | | | | |
|---------------|-------------------|-------------------|-------------------|-------------------|----------------|
| General Funds | 8,363,264 | 8,386,532 | 8,213,458 | 8,545,812 | 332,354 |
| Federal Funds | 6,343,292 | 6,287,955 | 6,287,955 | 6,418,078 | 130,123 |
| Other Funds | 21,443,365 | 21,772,784 | 21,772,784 | 22,235,844 | 463,060 |
| TOTAL | 36,149,921 | 36,447,271 | 36,274,197 | 37,199,734 | 925,537 |

SD School for the Deaf

| | | | | | |
|---------------|------------------|------------------|------------------|------------------|---------------|
| General Funds | 2,612,378 | 2,593,304 | 2,593,304 | 2,652,564 | 59,260 |
| Federal Funds | 140,617 | 140,617 | 140,617 | 141,902 | 1,285 |
| Other Funds | 525,339 | 525,339 | 525,339 | 525,339 | 0 |
| TOTAL | 3,278,334 | 3,259,260 | 3,259,260 | 3,319,805 | 60,545 |

BOARD OF REGENTS

SD School for the Blind and Visually Imp

| | | | | | |
|---------------|------------------|------------------|------------------|------------------|----------------|
| General Funds | 2,637,189 | 2,723,023 | 2,583,023 | 2,683,788 | 100,765 |
| Federal Funds | 325,197 | 321,752 | 321,752 | 331,387 | 9,635 |
| Other Funds | 337,124 | 337,124 | 337,124 | 337,124 | 0 |
| TOTAL | 3,299,510 | 3,381,899 | 3,241,899 | 3,352,299 | 110,400 |

DEPARTMENT TOTAL

| | | | | | |
|---------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| General Funds | 173,231,112 | 187,013,216 | 173,198,358 | 180,483,344 | 7,284,986 |
| Federal Funds | 222,556,949 | 178,143,242 | 178,143,242 | 180,768,446 | 2,625,204 |
| Other Funds | 423,801,834 | 423,561,545 | 422,613,480 | 430,597,707 | 7,984,227 |
| TOTAL | 819,589,895 | 788,718,003 | 773,955,080 | 791,849,497 | 17,894,417 |

BOARD OF REGENTS

SUBTOTAL BY DIVISION:

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | FTE |
|---|------------------|------------------|----------------|----------------|---------|
| Board of Regents | | | | | |
| Board of Regents | 7,315,971 | 0 | 6,212,054 | 13,528,025 | 55.7 |
| DIVISION TOTAL | 7,315,971 | 0 | 6,212,054 | 13,528,025 | 55.7 |
| Maintenance and Repair | | | | | |
| Maintenance and Repair | 1,729,824 | 0 | 15,105,379 | 16,835,203 | 0.0 |
| DIVISION TOTAL | 1,729,824 | 0 | 15,105,379 | 16,835,203 | 0.0 |
| Grants/Scholarships/Loans | | | | | |
| Grants/Scholarships/Loans | 0 | 1,226,643 | 1,684,000 | 2,910,643 | 0.0 |
| DIVISION TOTAL | 0 | 1,226,643 | 1,684,000 | 2,910,643 | 0.0 |
| Library | | | | | |
| DIVISION TOTAL | 0 | 0 | 0 | 0 | 0.0 |
| Regent's Pools | | | | | |
| Regent's Pools | 4,509,096 | 0 | 14,528,714 | 19,037,810 | 14.0 |
| DIVISION TOTAL | 4,509,096 | 0 | 14,528,714 | 19,037,810 | 14.0 |
| System Requests | | | | | |
| System Requests | 0 | 0 | 712,025 | 712,025 | 2.6 |
| DIVISION TOTAL | 0 | 0 | 712,025 | 712,025 | 2.6 |
| Other | | | | | |
| Other | 450,000 | 0 | 3,509,645 | 3,959,645 | 0.0 |
| DIVISION TOTAL | 450,000 | 0 | 3,509,645 | 3,959,645 | 0.0 |
| Research Pool | | | | | |
| Research Pool | 1,000,000 | 0 | 0 | 1,000,000 | 0.0 |
| DIVISION TOTAL | 1,000,000 | 0 | 0 | 1,000,000 | 0.0 |
| South Dakota Scholarships | | | | | |
| South Dakota Scholarships | 4,391,166 | 0 | 0 | 4,391,166 | 0.0 |
| DIVISION TOTAL | 4,391,166 | 0 | 0 | 4,391,166 | 0.0 |
| Employee Compensation & Health Insurance | | | | | |
| DIVISION TOTAL | 0 | 0 | 0 | 0 | 0.0 |
| University of South Dakota | | | | | |
| University of South Dakota | 32,312,266 | 19,478,141 | 74,688,551 | 126,478,958 | 1,036.2 |
| DIVISION TOTAL | 32,312,266 | 19,478,141 | 74,688,551 | 126,478,958 | 1,036.2 |
| USD School of Medicine | | | | | |
| USD School of Medicine | 19,777,617 | 19,228,727 | 23,084,656 | 62,091,000 | 356.6 |
| DIVISION TOTAL | 19,777,617 | 19,228,727 | 23,084,656 | 62,091,000 | 356.6 |
| South Dakota State University | | | | | |
| South Dakota State University | 40,292,862 | 61,164,760 | 157,954,465 | 259,412,087 | 1,617.7 |
| DIVISION TOTAL | 40,292,862 | 61,164,760 | 157,954,465 | 259,412,087 | 1,617.7 |
| Cooperative Extension Service | | | | | |
| Cooperative Extension Service | 7,974,107 | 7,883,369 | 1,720,716 | 17,578,192 | 200.4 |
| DIVISION TOTAL | 7,974,107 | 7,883,369 | 1,720,716 | 17,578,192 | 200.4 |
| Agricultural Experiment Station | | | | | |
| Agricultural Experiment Station | 11,353,961 | 17,228,966 | 13,443,030 | 42,025,957 | 284.5 |
| DIVISION TOTAL | 11,353,961 | 17,228,966 | 13,443,030 | 42,025,957 | 284.5 |

BOARD OF REGENTS

Nonrecurring Ag Exp State Research Pool

| | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|----------------|
| DIVISION TOTAL | 0 | 0 | 0 | 0 | 0.0 |
| SD School of Mines and Technology | | | | | |
| SD School of Mines and Technology | 15,397,527 | 35,482,175 | 39,762,145 | 90,641,847 | 378.8 |
| DIVISION TOTAL | 15,397,527 | 35,482,175 | 39,762,145 | 90,641,847 | 378.8 |
| Northern State University | | | | | |
| Northern State University | 11,985,524 | 4,503,372 | 21,701,281 | 38,190,177 | 344.5 |
| DIVISION TOTAL | 11,985,524 | 4,503,372 | 21,701,281 | 38,190,177 | 344.5 |
| Black Hills State University | | | | | |
| Black Hills State University | 8,111,259 | 7,680,926 | 33,392,739 | 49,184,924 | 418.5 |
| DIVISION TOTAL | 8,111,259 | 7,680,926 | 33,392,739 | 49,184,924 | 418.5 |
| Dakota State University | | | | | |
| Dakota State University | 8,545,812 | 6,418,078 | 22,235,844 | 37,199,734 | 288.8 |
| DIVISION TOTAL | 8,545,812 | 6,418,078 | 22,235,844 | 37,199,734 | 288.8 |
| SD School for the Deaf | | | | | |
| SD School for the Deaf | 2,652,564 | 141,902 | 525,339 | 3,319,805 | 22.5 |
| DIVISION TOTAL | 2,652,564 | 141,902 | 525,339 | 3,319,805 | 22.5 |
| SD School for the Blind and Visually Imp | | | | | |
| SD School for the Blind and Visually Imp | 2,683,788 | 331,387 | 337,124 | 3,352,299 | 52.6 |
| DIVISION TOTAL | 2,683,788 | 331,387 | 337,124 | 3,352,299 | 52.6 |
| DEPARTMENT TOTAL | 180,483,344 | 180,768,446 | 430,597,707 | 791,849,497 | 5,073.4 |

MILITARY

| | | | | | |
|----------------------------|-------|-------|-------|-------|-----|
| STAFFING LEVEL FTE: | 103.4 | 105.4 | 105.4 | 105.4 | 0.0 |
|----------------------------|-------|-------|-------|-------|-----|

DIVISION SUMMARY:

| | BUDGETED FY2013 | REQUESTED FY2014 | GOVERNOR'S RECOMMENDED FY2014 | APPROPRIATED FY2014 | APPROPRIATED VS RECOMMENDED |
|--------------------------------|----------------------------|-----------------------------|--|--------------------------------|--|
| <i>Adjutant General</i> | | | | | |
| General Funds | 895,957 | 915,715 | 922,567 | 944,192 | 21,625 |
| Federal Funds | 10,306 | 10,306 | 10,306 | 10,306 | 0 |
| Other Funds | 27,324 | 26,793 | 26,793 | 27,647 | 854 |
| TOTAL | 933,587 | 952,814 | 959,666 | 982,145 | 22,479 |
| <i>Army Guard</i> | | | | | |
| General Funds | 1,551,510 | 1,870,251 | 1,942,679 | 1,964,807 | 22,128 |
| Federal Funds | 17,659,957 | 12,008,928 | 10,808,860 | 10,936,686 | 127,826 |
| Other Funds | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 19,211,467 | 13,879,179 | 12,751,539 | 12,901,493 | 149,954 |
| <i>Air Guard</i> | | | | | |
| General Funds | 374,138 | 364,641 | 364,676 | 374,782 | 10,106 |
| Federal Funds | 4,978,407 | 4,901,866 | 4,902,262 | 5,028,486 | 126,224 |
| Other Funds | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 5,352,545 | 5,266,507 | 5,266,938 | 5,403,268 | 136,330 |
| DEPARTMENT TOTAL | | | | | |
| General Funds | 2,821,605 | 3,150,607 | 3,229,922 | 3,283,781 | 53,859 |
| Federal Funds | 22,648,670 | 16,921,100 | 15,721,428 | 15,975,478 | 254,050 |
| Other Funds | 27,324 | 26,793 | 26,793 | 27,647 | 854 |
| TOTAL | 25,497,599 | 20,098,500 | 18,978,143 | 19,286,906 | 308,763 |

SUBTOTAL BY DIVISION:

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | FTE |
|--------------------------------|--------------------------|--------------------------|------------------------|------------------------|--------------|
| <i>Adjutant General</i> | | | | | |
| Adjutant General | 944,192 | 10,306 | 27,647 | 982,145 | 6.3 |
| DIVISION TOTAL | 944,192 | 10,306 | 27,647 | 982,145 | 6.3 |
| <i>Army Guard</i> | | | | | |
| Army Guard | 1,964,807 | 10,936,686 | 0 | 12,901,493 | 52.1 |
| DIVISION TOTAL | 1,964,807 | 10,936,686 | 0 | 12,901,493 | 52.1 |
| <i>Air Guard</i> | | | | | |
| Air Guard | 374,782 | 5,028,486 | 0 | 5,403,268 | 47.0 |
| DIVISION TOTAL | 374,782 | 5,028,486 | 0 | 5,403,268 | 47.0 |
| DEPARTMENT TOTAL | 3,283,781 | 15,975,478 | 27,647 | 19,286,906 | 105.4 |

VETERANS' AFFAIRS

| | | | | | |
|----------------------------|-------|-------|-------|-------|-----|
| STAFFING LEVEL FTE: | 104.2 | 104.7 | 104.7 | 104.7 | 0.0 |
|----------------------------|-------|-------|-------|-------|-----|

DIVISION SUMMARY:

| | BUDGETED FY2013 | REQUESTED FY2014 | GOVERNOR'S RECOMMENDED FY2014 | APPROPRIATED FY2014 | APPROPRIATED VS RECOMMENDED |
|---|----------------------------|-----------------------------|--|--------------------------------|--|
| <i>Veterans' Benefits and Services</i> | | | | | |
| General Funds | 1,622,761 | 1,089,200 | 1,075,011 | 1,278,766 | 203,755 |
| Federal Funds | 289,148 | 244,577 | 245,035 | 256,263 | 11,228 |
| Other Funds | 61,000 | 61,000 | 61,000 | 61,000 | 0 |
| TOTAL | 1,972,909 | 1,394,777 | 1,381,046 | 1,596,029 | 214,983 |
| <i>State Veterans' Home</i> | | | | | |
| General Funds | 2,229,766 | 2,209,959 | 2,207,380 | 2,305,688 | 98,308 |
| Federal Funds | 23,013,205 | 23,001,310 | 622,373 | 658,926 | 36,553 |
| Other Funds | 4,666,917 | 4,634,549 | 4,631,017 | 4,770,308 | 139,291 |
| TOTAL | 29,909,888 | 29,845,818 | 7,460,770 | 7,734,922 | 274,152 |
| <i>DEPARTMENT TOTAL</i> | | | | | |
| General Funds | 3,852,527 | 3,299,159 | 3,282,391 | 3,584,454 | 302,063 |
| Federal Funds | 23,302,353 | 23,245,887 | 867,408 | 915,189 | 47,781 |
| Other Funds | 4,727,917 | 4,695,549 | 4,692,017 | 4,831,308 | 139,291 |
| TOTAL | 31,882,797 | 31,240,595 | 8,841,816 | 9,330,951 | 489,135 |

SUBTOTAL BY DIVISION:

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | FTE |
|---|--------------------------|--------------------------|------------------------|------------------------|--------------|
| <i>Veterans' Benefits and Services</i> | | | | | |
| Veterans' Benefits and Services | 1,278,766 | 256,263 | 61,000 | 1,596,029 | 19.0 |
| DIVISION TOTAL | 1,278,766 | 256,263 | 61,000 | 1,596,029 | 19.0 |
| <i>State Veterans' Home</i> | | | | | |
| State Veterans' Home | 2,305,688 | 658,926 | 4,770,308 | 7,734,922 | 85.7 |
| DIVISION TOTAL | 2,305,688 | 658,926 | 4,770,308 | 7,734,922 | 85.7 |
| <i>DEPARTMENT TOTAL</i> | 3,584,454 | 915,189 | 4,831,308 | 9,330,951 | 104.7 |

CORRECTIONS

| | | | | | |
|----------------------------|-------|-------|-------|-------|-----|
| STAFFING LEVEL FTE: | 856.7 | 871.7 | 871.2 | 871.2 | 0.0 |
|----------------------------|-------|-------|-------|-------|-----|

DIVISION SUMMARY:

| | BUDGETED FY2013 | REQUESTED FY2014 | GOVERNOR'S RECOMMENDED FY2014 | APPROPRIATED FY2014 | APPROPRIATED VS RECOMMENDED |
|-----------------------------|----------------------------|-----------------------------|--|--------------------------------|--|
| Administration | | | | | |
| General Funds | 2,062,029 | 2,107,553 | 1,679,990 | 1,753,143 | 73,153 |
| Federal Funds | 1,214,119 | 1,003,712 | 1,003,729 | 1,010,904 | 7,175 |
| Other Funds | 468,175 | 4,132 | 432,052 | 432,446 | 394 |
| TOTAL | 3,744,323 | 3,115,397 | 3,115,771 | 3,196,493 | 80,722 |
| Adult Corrections | | | | | |
| General Funds | 58,297,335 | 59,929,449 | 58,339,931 | 60,571,121 | 2,231,190 |
| Federal Funds | 2,322,006 | 1,692,606 | 2,106,363 | 2,130,047 | 23,684 |
| Other Funds | 7,975,298 | 6,573,831 | 6,951,427 | 7,100,527 | 149,100 |
| TOTAL | 68,594,639 | 68,195,886 | 67,397,721 | 69,801,695 | 2,403,974 |
| Juvenile Corrections | | | | | |
| General Funds | 24,523,857 | 25,022,248 | 24,776,290 | 25,322,236 | 545,946 |
| Federal Funds | 8,235,414 | 7,952,295 | 7,779,933 | 7,779,933 | 0 |
| Other Funds | 872,526 | 810,235 | 842,187 | 842,222 | 35 |
| TOTAL | 33,631,797 | 33,784,778 | 33,398,410 | 33,944,391 | 545,981 |
| DEPARTMENT TOTAL | | | | | |
| General Funds | 84,883,221 | 87,059,250 | 84,796,211 | 87,646,500 | 2,850,289 |
| Federal Funds | 11,771,539 | 10,648,613 | 10,890,025 | 10,920,884 | 30,859 |
| Other Funds | 9,315,999 | 7,388,198 | 8,225,666 | 8,375,195 | 149,529 |
| TOTAL | 105,970,759 | 105,096,061 | 103,911,902 | 106,942,579 | 3,030,677 |

SUBTOTAL BY DIVISION:

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | FTE |
|--|--------------------------|--------------------------|------------------------|------------------------|--------------|
| Administration | | | | | |
| Administration | 1,753,143 | 1,010,904 | 432,446 | 3,196,493 | 21.0 |
| DIVISION TOTAL | 1,753,143 | 1,010,904 | 432,446 | 3,196,493 | 21.0 |
| Adult Corrections | | | | | |
| Mike Durfee State Prison | 15,205,385 | 142,413 | 1,242,387 | 16,590,185 | 210.0 |
| State Penitentiary | 18,750,275 | 977,800 | 740,109 | 20,468,184 | 300.0 |
| Women's Prison | 4,734,450 | 72,619 | 326,251 | 5,133,320 | 70.0 |
| Pheasantland Industries | 0 | 0 | 2,584,965 | 2,584,965 | 14.0 |
| Inmate Services | 18,095,727 | 937,215 | 1,981,812 | 21,014,754 | 29.0 |
| Parole Services | 3,785,284 | 0 | 225,003 | 4,010,287 | 55.0 |
| DIVISION TOTAL | 60,571,121 | 2,130,047 | 7,100,527 | 69,801,695 | 678.0 |
| Juvenile Corrections | | | | | |
| Juvenile Community Corrections | 16,251,139 | 7,085,339 | 639,390 | 23,975,868 | 47.5 |
| Youth Challenge Center | 1,478,692 | 0 | 14,942 | 1,493,634 | 26.0 |
| Patrick Henry Brady Academy | 1,496,207 | 0 | 14,280 | 1,510,487 | 26.0 |
| State Treatment and Rehabilitation Acad. | 4,464,048 | 694,594 | 150,300 | 5,308,942 | 44.7 |
| QUEST/ExCEL | 1,632,150 | 0 | 23,310 | 1,655,460 | 28.0 |
| DIVISION TOTAL | 25,322,236 | 7,779,933 | 842,222 | 33,944,391 | 172.2 |
| DEPARTMENT TOTAL | 87,646,500 | 10,920,884 | 8,375,195 | 106,942,579 | 871.2 |

HUMAN SERVICES

| STAFFING LEVEL FTE: | | | | | |
|---|--------------------|---------------------|-------------------------------------|------------------------|-----------------------------------|
| | 557.4 | 558.4 | 550.4 | 550.4 | 0.0 |
| <u>DIVISION SUMMARY:</u> | | | | | |
| | BUDGETED FY2013 | REQUESTED FY2014 | GOVERNOR'S RECOMMENDED FY2014 | APPROPRIATED FY2014 | APPROPRIATED VS RECOMMENDED |
| Secretary | | | | | |
| General Funds | 771,944 | 760,394 | 777,179 | 806,761 | 29,582 |
| Federal Funds | 561,458 | 550,316 | 569,924 | 597,404 | 27,480 |
| Other Funds | 1,421 | 1,421 | 1,421 | 1,421 | 0 |
| TOTAL | 1,334,823 | 1,312,131 | 1,348,524 | 1,405,586 | 57,062 |
| Developmental Disabilities | | | | | |
| General Funds | 44,836,109 | 49,824,814 | 50,170,302 | 50,199,030 | 28,728 |
| Federal Funds | 67,726,865 | 68,127,676 | 68,672,705 | 68,719,673 | 46,968 |
| Other Funds | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 112,562,974 | 117,952,490 | 118,843,007 | 118,918,703 | 75,696 |
| SDDC - Redfield | | | | | |
| General Funds | 10,315,470 | 10,416,080 | 10,267,649 | 10,779,147 | 511,498 |
| Federal Funds | 13,466,193 | 12,287,886 | 12,115,104 | 12,700,028 | 584,924 |
| Other Funds | 992,145 | 792,145 | 792,145 | 792,145 | 0 |
| TOTAL | 24,773,808 | 23,496,111 | 23,174,898 | 24,271,320 | 1,096,422 |
| Rehabilitation Services | | | | | |
| General Funds | 3,910,707 | 4,078,828 | 4,112,626 | 4,153,817 | 41,191 |
| Federal Funds | 15,363,210 | 15,576,826 | 15,614,342 | 15,870,439 | 256,097 |
| Other Funds | 1,098,424 | 1,098,424 | 1,098,424 | 1,098,424 | 0 |
| TOTAL | 20,372,341 | 20,754,078 | 20,825,392 | 21,122,680 | 297,288 |
| Telecommunication Devices for the Deaf | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 1,251,680 | 1,251,680 | 1,251,680 | 1,251,680 | 0 |
| TOTAL | 1,251,680 | 1,251,680 | 1,251,680 | 1,251,680 | 0 |
| Service to the Blind & Visually Impaired | | | | | |
| General Funds | 888,170 | 890,133 | 890,684 | 912,416 | 21,732 |
| Federal Funds | 2,410,116 | 2,423,330 | 2,426,003 | 2,490,510 | 64,507 |
| Other Funds | 261,549 | 257,214 | 257,277 | 266,076 | 8,799 |
| TOTAL | 3,559,835 | 3,570,677 | 3,573,964 | 3,669,002 | 95,038 |
| Nonrecurring Provider Allocation | | | | | |
| General Funds | 970,116 | 0 | 0 | 0 | 0 |
| Federal Funds | 1,314,216 | 0 | 0 | 0 | 0 |
| Other Funds | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 2,284,332 | 0 | 0 | 0 | 0 |
| DEPARTMENT TOTAL | | | | | |
| General Funds | 61,692,516 | 65,970,249 | 66,218,440 | 66,851,171 | 632,731 |
| Federal Funds | 100,842,058 | 98,966,034 | 99,398,078 | 100,378,054 | 979,976 |
| Other Funds | 3,605,219 | 3,400,884 | 3,400,947 | 3,409,746 | 8,799 |
| TOTAL | 166,139,793 | 168,337,167 | 169,017,465 | 170,638,971 | 1,621,506 |

HUMAN SERVICES

SUBTOTAL BY DIVISION:

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | FTE |
|---|------------------|------------------|----------------|----------------|-------|
| Secretary | | | | | |
| Secretary | 806,761 | 597,404 | 1,421 | 1,405,586 | 16.0 |
| DIVISION TOTAL | 806,761 | 597,404 | 1,421 | 1,405,586 | 16.0 |
| Developmental Disabilities | | | | | |
| Developmental Disabilities | 50,199,030 | 68,719,673 | 0 | 118,918,703 | 20.5 |
| DIVISION TOTAL | 50,199,030 | 68,719,673 | 0 | 118,918,703 | 20.5 |
| SDDC - Redfield | | | | | |
| SDDC - Redfield | 10,779,147 | 12,700,028 | 792,145 | 24,271,320 | 385.6 |
| DIVISION TOTAL | 10,779,147 | 12,700,028 | 792,145 | 24,271,320 | 385.6 |
| Rehabilitation Services | | | | | |
| Rehabilitation Services | 4,153,817 | 15,870,439 | 1,098,424 | 21,122,680 | 99.1 |
| DIVISION TOTAL | 4,153,817 | 15,870,439 | 1,098,424 | 21,122,680 | 99.1 |
| Telecommunication Devices for the Deaf | | | | | |
| Telecommunication Devices for the Deaf | 0 | 0 | 1,251,680 | 1,251,680 | 0.0 |
| DIVISION TOTAL | 0 | 0 | 1,251,680 | 1,251,680 | 0.0 |
| Service to the Blind & Visually Impaired | | | | | |
| Service to the Blind & Visually Impaired | 912,416 | 2,490,510 | 266,076 | 3,669,002 | 29.2 |
| DIVISION TOTAL | 912,416 | 2,490,510 | 266,076 | 3,669,002 | 29.2 |
| Nonrecurring Provider Allocation | | | | | |
| DIVISION TOTAL | 0 | 0 | 0 | 0 | 0.0 |
| DEPARTMENT TOTAL | 66,851,171 | 100,378,054 | 3,409,746 | 170,638,971 | 550.4 |

ENVIRONMENT AND NATURAL RESOURCES

| STAFFING LEVEL FTE: | 180.5 | 180.5 | 180.5 | 180.5 | 0.0 |
|---|--------------------|---------------------|-------------------------------------|------------------------|-----------------------------------|
| <u>DIVISION SUMMARY:</u> | | | | | |
| | BUDGETED FY2013 | REQUESTED FY2014 | GOVERNOR'S RECOMMENDED FY2014 | APPROPRIATED FY2014 | APPROPRIATED VS RECOMMENDED |
| <i>Financial and Technical Assistance</i> | | | | | |
| General Funds | 2,167,282 | 2,125,516 | 2,127,380 | 2,242,463 | 115,083 |
| Federal Funds | 2,015,135 | 1,879,455 | 1,882,750 | 1,972,294 | 89,544 |
| Other Funds | 1,005,468 | 982,211 | 985,424 | 1,025,164 | 39,740 |
| TOTAL | 5,187,885 | 4,987,182 | 4,995,554 | 5,239,921 | 244,367 |
| <i>Environmental Services</i> | | | | | |
| General Funds | 3,476,661 | 3,400,677 | 3,406,500 | 3,601,919 | 195,419 |
| Federal Funds | 5,411,589 | 5,329,243 | 5,335,604 | 5,567,124 | 231,520 |
| Other Funds | 2,877,375 | 2,830,283 | 2,832,872 | 2,972,048 | 139,176 |
| TOTAL | 11,765,625 | 11,560,203 | 11,574,976 | 12,141,091 | 566,115 |
| <i>Regulated Response Fund - Info</i> | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 1,750,000 | 1,750,000 | 1,750,002 | 1,750,002 | 0 |
| TOTAL | 1,750,000 | 1,750,000 | 1,750,002 | 1,750,002 | 0 |
| <i>Livestock Cleanup Fund - Info</i> | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 765,000 | 765,000 | 765,000 | 765,000 | 0 |
| TOTAL | 765,000 | 765,000 | 765,000 | 765,000 | 0 |
| <i>Petroleum Release Compensation</i> | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 414,595 | 405,704 | 406,331 | 430,043 | 23,712 |
| TOTAL | 414,595 | 405,704 | 406,331 | 430,043 | 23,712 |
| <i>Petroleum Release Compensation - Info</i> | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 | 0 |
| TOTAL | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 | 0 |
| <i>DEPARTMENT TOTAL</i> | | | | | |
| General Funds | 5,643,943 | 5,526,193 | 5,533,880 | 5,844,382 | 310,502 |
| Federal Funds | 7,426,724 | 7,208,698 | 7,218,354 | 7,539,418 | 321,064 |
| Other Funds | 8,912,438 | 8,833,198 | 8,839,629 | 9,042,257 | 202,628 |
| TOTAL | 21,983,105 | 21,568,089 | 21,591,863 | 22,426,057 | 834,194 |

ENVIRONMENT AND NATURAL RESOURCES

SUBTOTAL BY DIVISION:

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | FTE |
|--|------------------|------------------|------------------|-------------------|--------------|
| Financial and Technical Assistance | | | | | |
| Financial and Technical Assistance | 2,242,463 | 1,972,294 | 1,025,164 | 5,239,921 | 56.5 |
| DIVISION TOTAL | 2,242,463 | 1,972,294 | 1,025,164 | 5,239,921 | 56.5 |
| Environmental Services | | | | | |
| Environmental Services | 3,601,919 | 5,567,124 | 2,972,048 | 12,141,091 | 118.0 |
| DIVISION TOTAL | 3,601,919 | 5,567,124 | 2,972,048 | 12,141,091 | 118.0 |
| Regulated Response Fund - Info | | | | | |
| Regulated Response Fund - Info | 0 | 0 | 1,750,002 | 1,750,002 | 0.0 |
| DIVISION TOTAL | 0 | 0 | 1,750,002 | 1,750,002 | 0.0 |
| Livestock Cleanup Fund - Info | | | | | |
| Livestock Cleanup Fund - Info | 0 | 0 | 765,000 | 765,000 | 0.0 |
| DIVISION TOTAL | 0 | 0 | 765,000 | 765,000 | 0.0 |
| Petroleum Release Compensation | | | | | |
| Petroleum Release Compensation | 0 | 0 | 430,043 | 430,043 | 6.0 |
| DIVISION TOTAL | 0 | 0 | 430,043 | 430,043 | 6.0 |
| Petroleum Release Compensation - Info | | | | | |
| Petroleum Release Compensation - Info | 0 | 0 | 2,100,000 | 2,100,000 | 0.0 |
| DIVISION TOTAL | 0 | 0 | 2,100,000 | 2,100,000 | 0.0 |
| DEPARTMENT TOTAL | 5,844,382 | 7,539,418 | 9,042,257 | 22,426,057 | 180.5 |

PUBLIC UTILITIES COMMISSION

| | | | | | |
|----------------------------|------|------|------|------|-----|
| STAFFING LEVEL FTE: | 33.2 | 33.2 | 33.2 | 33.2 | 0.0 |
|----------------------------|------|------|------|------|-----|

DIVISION SUMMARY:

| | BUDGETED FY2013 | REQUESTED FY2014 | GOVERNOR'S RECOMMENDED FY2014 | APPROPRIATED FY2014 | APPROPRIATED VS RECOMMENDED |
|--|----------------------------|-----------------------------|--|--------------------------------|--|
| Public Utilities Commission (PUC) | | | | | |
| General Funds | 483,756 | 475,544 | 475,555 | 491,874 | 16,319 |
| Federal Funds | 424,027 | 477,927 | 478,495 | 492,040 | 13,545 |
| Other Funds | 3,357,236 | 3,423,283 | 3,351,184 | 3,425,715 | 74,531 |
| TOTAL | 4,265,019 | 4,376,754 | 4,305,234 | 4,409,629 | 104,395 |

DEPARTMENT TOTAL

| | | | | | |
|---------------|------------------|------------------|------------------|------------------|----------------|
| General Funds | 483,756 | 475,544 | 475,555 | 491,874 | 16,319 |
| Federal Funds | 424,027 | 477,927 | 478,495 | 492,040 | 13,545 |
| Other Funds | 3,357,236 | 3,423,283 | 3,351,184 | 3,425,715 | 74,531 |
| TOTAL | 4,265,019 | 4,376,754 | 4,305,234 | 4,409,629 | 104,395 |

SUBTOTAL BY DIVISION:

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | FTE |
|--|--------------------------|--------------------------|------------------------|------------------------|-------------|
| Public Utilities Commission (PUC) | | | | | |
| Public Utilities Commission (PUC) | 491,874 | 492,040 | 3,425,715 | 4,409,629 | 33.2 |
| DIVISION TOTAL | 491,874 | 492,040 | 3,425,715 | 4,409,629 | 33.2 |
| DEPARTMENT TOTAL | 491,874 | 492,040 | 3,425,715 | 4,409,629 | 33.2 |

UNIFIED JUDICIAL SYSTEM

| | | | | | |
|----------------------------|-------|-------|-------|-------|-----|
| STAFFING LEVEL FTE: | 539.4 | 554.2 | 548.9 | 555.9 | 7.0 |
|----------------------------|-------|-------|-------|-------|-----|

DIVISION SUMMARY:

| | BUDGETED FY2013 | REQUESTED FY2014 | GOVERNOR'S RECOMMENDED FY2014 | APPROPRIATED FY2014 | APPROPRIATED VS RECOMMENDED |
|---|----------------------------|-----------------------------|--|--------------------------------|--|
| State Bar Association - Info | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 542,962 | 542,962 | 542,962 | 551,763 | 8,801 |
| TOTAL | 542,962 | 542,962 | 542,962 | 551,763 | 8,801 |
| Unified Judicial System | | | | | |
| General Funds | 35,358,834 | 34,977,927 | 34,598,440 | 36,629,110 | 2,030,670 |
| Federal Funds | 704,064 | 701,816 | 702,656 | 717,467 | 14,811 |
| Other Funds | 11,299,235 | 10,355,324 | 10,447,742 | 10,655,288 | 207,546 |
| TOTAL | 47,362,133 | 46,035,067 | 45,748,838 | 48,001,865 | 2,253,027 |
| Nonrecurring Provider Allocation | | | | | |
| General Funds | 16,502 | 0 | 0 | 0 | 0 |
| Federal Funds | 1,400 | 0 | 0 | 0 | 0 |
| Other Funds | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 17,902 | 0 | 0 | 0 | 0 |
| DEPARTMENT TOTAL | | | | | |
| General Funds | 35,375,336 | 34,977,927 | 34,598,440 | 36,629,110 | 2,030,670 |
| Federal Funds | 705,464 | 701,816 | 702,656 | 717,467 | 14,811 |
| Other Funds | 11,842,197 | 10,898,286 | 10,990,704 | 11,207,051 | 216,347 |
| TOTAL | 47,922,997 | 46,578,029 | 46,291,800 | 48,553,628 | 2,261,828 |

SUBTOTAL BY DIVISION:

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | FTE |
|---|--------------------------|--------------------------|------------------------|------------------------|--------------|
| State Bar Association - Info | | | | | |
| State Bar Association - Info | 0 | 0 | 551,763 | 551,763 | 3.0 |
| DIVISION TOTAL | 0 | 0 | 551,763 | 551,763 | 3.0 |
| Unified Judicial System | | | | | |
| Supreme Court | 2,277,103 | 0 | 426,130 | 2,703,233 | 21.0 |
| Judicial Qualifications Commission | 70,307 | 0 | 975 | 71,282 | 0.0 |
| Court Administrator's Office | 1,544,842 | 331,005 | 160,788 | 2,036,635 | 19.0 |
| Judicial Training | 0 | 0 | 417,671 | 417,671 | 1.0 |
| Circuit Courts Operation | 12,599,220 | 20,000 | 1,674,182 | 14,293,402 | 131.3 |
| Clerks of Court Operations | 9,386,163 | 0 | 734,495 | 10,120,658 | 193.0 |
| Court Services Operations | 10,051,753 | 366,462 | 280,819 | 10,699,034 | 159.6 |
| Community Based Services | 698,501 | 0 | 0 | 698,501 | 0.0 |
| Information & Technology | 1,221 | 0 | 6,960,228 | 6,961,449 | 28.0 |
| DIVISION TOTAL | 36,629,110 | 717,467 | 10,655,288 | 48,001,865 | 552.9 |
| Nonrecurring Provider Allocation | | | | | |
| DIVISION TOTAL | 0 | 0 | 0 | 0 | 0.0 |
| DEPARTMENT TOTAL | 36,629,110 | 717,467 | 11,207,051 | 48,553,628 | 555.9 |

LEGISLATURE

| | | | | | |
|----------------------------|------|------|------|------|-----|
| STAFFING LEVEL FTE: | 65.3 | 67.3 | 67.3 | 67.3 | 0.0 |
|----------------------------|------|------|------|------|-----|

DIVISION SUMMARY:

| | BUDGETED FY2013 | REQUESTED FY2014 | GOVERNOR'S RECOMMENDED FY2014 | APPROPRIATED FY2014 | APPROPRIATED VS RECOMMENDED |
|-------------------------------------|--------------------|---------------------|-------------------------------------|------------------------|-----------------------------------|
| Legislative Research Council | | | | | |
| General Funds | 4,908,459 | 4,848,790 | 4,838,804 | 5,444,101 | 605,297 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 256,534 | 35,000 | 35,000 | 35,000 | 0 |
| TOTAL | 5,164,993 | 4,883,790 | 4,873,804 | 5,479,101 | 605,297 |
| Auditor General | | | | | |
| General Funds | 2,870,357 | 2,976,675 | 2,972,116 | 3,065,568 | 93,452 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 2,870,357 | 2,976,675 | 2,972,116 | 3,065,568 | 93,452 |
| DEPARTMENT TOTAL | | | | | |
| General Funds | 7,778,816 | 7,825,465 | 7,810,920 | 8,509,669 | 698,749 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 256,534 | 35,000 | 35,000 | 35,000 | 0 |
| TOTAL | 8,035,350 | 7,860,465 | 7,845,920 | 8,544,669 | 698,749 |

SUBTOTAL BY DIVISION:

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | FTE |
|-------------------------------------|------------------|------------------|----------------|------------------|-------------|
| Legislative Research Council | | | | | |
| Legislative Operations | 5,444,101 | 0 | 35,000 | 5,479,101 | 31.3 |
| DIVISION TOTAL | 5,444,101 | 0 | 35,000 | 5,479,101 | 31.3 |
| Auditor General | | | | | |
| Auditor General | 3,065,568 | 0 | 0 | 3,065,568 | 36.0 |
| DIVISION TOTAL | 3,065,568 | 0 | 0 | 3,065,568 | 36.0 |
| DEPARTMENT TOTAL | 8,509,669 | 0 | 35,000 | 8,544,669 | 67.3 |

ATTORNEY GENERAL

| | | | | | |
|----------------------------|-------|-------|-------|-------|-----|
| STAFFING LEVEL FTE: | 174.5 | 174.0 | 174.0 | 175.0 | 1.0 |
|----------------------------|-------|-------|-------|-------|-----|

DIVISION SUMMARY:

| | BUDGETED FY2013 | REQUESTED FY2014 | GOVERNOR'S RECOMMENDED FY2014 | APPROPRIATED FY2014 | APPROPRIATED VS RECOMMENDED |
|---|----------------------------|-----------------------------|--|--------------------------------|--|
| <i>Legal Services Program</i> | | | | | |
| General Funds | 4,944,433 | 4,392,453 | 4,173,346 | 4,356,257 | 182,911 |
| Federal Funds | 1,403,257 | 837,165 | 948,381 | 968,409 | 20,028 |
| Other Funds | 2,277,788 | 1,904,228 | 1,774,998 | 2,120,884 | 345,886 |
| TOTAL | 8,625,478 | 7,133,846 | 6,896,725 | 7,445,550 | 548,825 |
| <i>Criminal Investigation</i> | | | | | |
| General Funds | 4,660,676 | 5,148,689 | 4,992,354 | 5,249,569 | 257,215 |
| Federal Funds | 3,042,047 | 3,253,840 | 3,200,912 | 3,253,305 | 52,393 |
| Other Funds | 4,707,577 | 4,365,204 | 4,275,467 | 4,922,776 | 647,309 |
| TOTAL | 12,410,300 | 12,767,733 | 12,468,733 | 13,425,650 | 956,917 |
| <i>Law Enforcement Training</i> | | | | | |
| General Funds | 363,022 | 327,842 | 352,028 | 357,800 | 5,772 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 1,711,309 | 1,751,761 | 1,747,079 | 1,723,575 | (23,504) |
| TOTAL | 2,074,331 | 2,079,603 | 2,099,107 | 2,081,375 | (17,732) |
| <i>911 Training</i> | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 211,957 | 210,621 | 208,590 | 213,610 | 5,020 |
| TOTAL | 211,957 | 210,621 | 208,590 | 213,610 | 5,020 |
| <i>Insurance Fraud Unit - Info</i> | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 238,053 | 240,976 | 235,128 | 243,271 | 8,143 |
| TOTAL | 238,053 | 240,976 | 235,128 | 243,271 | 8,143 |
| <i>DEPARTMENT TOTAL</i> | | | | | |
| General Funds | 9,968,131 | 9,868,984 | 9,517,728 | 9,963,626 | 445,898 |
| Federal Funds | 4,445,304 | 4,091,005 | 4,149,293 | 4,221,714 | 72,421 |
| Other Funds | 9,146,684 | 8,472,790 | 8,241,262 | 9,224,116 | 982,854 |
| TOTAL | 23,560,119 | 22,432,779 | 21,908,283 | 23,409,456 | 1,501,173 |

ATTORNEY GENERAL

SUBTOTAL BY DIVISION:

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | FTE |
|---|------------------|------------------|------------------|-------------------|--------------|
| <i>Legal Services Program</i> | | | | | |
| Legal Services Program | 4,356,257 | 968,409 | 2,120,884 | 7,445,550 | 67.0 |
| DIVISION TOTAL | 4,356,257 | 968,409 | 2,120,884 | 7,445,550 | 67.0 |
| <i>Criminal Investigation</i> | | | | | |
| Criminal Investigation | 5,249,569 | 3,253,305 | 4,922,776 | 13,425,650 | 91.5 |
| DIVISION TOTAL | 5,249,569 | 3,253,305 | 4,922,776 | 13,425,650 | 91.5 |
| <i>Law Enforcement Training</i> | | | | | |
| Law Enforcement Training | 357,800 | 0 | 1,723,575 | 2,081,375 | 11.5 |
| DIVISION TOTAL | 357,800 | 0 | 1,723,575 | 2,081,375 | 11.5 |
| <i>911 Training</i> | | | | | |
| 911 Training | 0 | 0 | 213,610 | 213,610 | 2.0 |
| DIVISION TOTAL | 0 | 0 | 213,610 | 213,610 | 2.0 |
| <i>Insurance Fraud Unit - Info</i> | | | | | |
| Insurance Fraud Unit - Info | 0 | 0 | 243,271 | 243,271 | 3.0 |
| DIVISION TOTAL | 0 | 0 | 243,271 | 243,271 | 3.0 |
| DEPARTMENT TOTAL | 9,963,626 | 4,221,714 | 9,224,116 | 23,409,456 | 175.0 |

SCHOOL AND PUBLIC LANDS

| | | | | | |
|----------------------------|-----|-----|-----|-----|-----|
| STAFFING LEVEL FTE: | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 |
|----------------------------|-----|-----|-----|-----|-----|

DIVISION SUMMARY:

| | BUDGETED FY2013 | REQUESTED FY2014 | GOVERNOR'S RECOMMENDED FY2014 | APPROPRIATED FY2014 | APPROPRIATED VS RECOMMENDED |
|-------------------------|----------------------------|-----------------------------|--|--------------------------------|--|
| Administration | | | | | |
| General Funds | 1,008,891 | 1,002,499 | 498,227 | 514,955 | 16,728 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 225,000 | 225,000 | 225,000 | 325,000 | 100,000 |
| TOTAL | 1,233,891 | 1,227,499 | 723,227 | 839,955 | 116,728 |
| DEPARTMENT TOTAL | | | | | |
| General Funds | 1,008,891 | 1,002,499 | 498,227 | 514,955 | 16,728 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 225,000 | 225,000 | 225,000 | 325,000 | 100,000 |
| TOTAL | 1,233,891 | 1,227,499 | 723,227 | 839,955 | 116,728 |

SUBTOTAL BY DIVISION:

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | FTE |
|-------------------------|--------------------------|--------------------------|------------------------|------------------------|------------|
| Administration | | | | | |
| Administration | 514,955 | 0 | 325,000 | 839,955 | 6.0 |
| DIVISION TOTAL | 514,955 | 0 | 325,000 | 839,955 | 6.0 |
| DEPARTMENT TOTAL | 514,955 | 0 | 325,000 | 839,955 | 6.0 |

SECRETARY OF STATE

| | | | | | |
|----------------------------|------|------|------|------|-----|
| STAFFING LEVEL FTE: | 15.6 | 15.6 | 15.6 | 15.6 | 0.0 |
|----------------------------|------|------|------|------|-----|

DIVISION SUMMARY:

| | BUDGETED FY2013 | REQUESTED FY2014 | GOVERNOR'S RECOMMENDED FY2014 | APPROPRIATED FY2014 | APPROPRIATED VS RECOMMENDED |
|---------------------------|----------------------------|-----------------------------|--|--------------------------------|--|
| Secretary of State | | | | | |
| General Funds | 988,277 | 886,466 | 888,838 | 917,243 | 28,405 |
| Federal Funds | 3,133,861 | 3,131,907 | 3,131,963 | 3,136,712 | 4,749 |
| Other Funds | 463,029 | 458,402 | 458,940 | 465,709 | 6,769 |
| TOTAL | 4,585,167 | 4,476,775 | 4,479,741 | 4,519,664 | 39,923 |

DEPARTMENT TOTAL

| | | | | | |
|---------------|------------------|------------------|------------------|------------------|---------------|
| General Funds | 988,277 | 886,466 | 888,838 | 917,243 | 28,405 |
| Federal Funds | 3,133,861 | 3,131,907 | 3,131,963 | 3,136,712 | 4,749 |
| Other Funds | 463,029 | 458,402 | 458,940 | 465,709 | 6,769 |
| TOTAL | 4,585,167 | 4,476,775 | 4,479,741 | 4,519,664 | 39,923 |

SUBTOTAL BY DIVISION:

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | FTE |
|---------------------------|--------------------------|--------------------------|------------------------|------------------------|-------------|
| Secretary of State | | | | | |
| Secretary of State | 917,243 | 3,136,712 | 465,709 | 4,519,664 | 15.6 |
| DIVISION TOTAL | 917,243 | 3,136,712 | 465,709 | 4,519,664 | 15.6 |
| DEPARTMENT TOTAL | 917,243 | 3,136,712 | 465,709 | 4,519,664 | 15.6 |

STATE TREASURER

| | | | | | |
|----------------------------|------|------|------|------|-----|
| STAFFING LEVEL FTE: | 37.0 | 39.0 | 39.0 | 39.0 | 0.0 |
|----------------------------|------|------|------|------|-----|

DIVISION SUMMARY:

| | BUDGETED FY2013 | REQUESTED FY2014 | GOVERNOR'S RECOMMENDED FY2014 | APPROPRIATED FY2014 | APPROPRIATED VS RECOMMENDED |
|--|----------------------------|-----------------------------|--|--------------------------------|--|
| <i>Treasury Management</i> | | | | | |
| General Funds | 496,268 | 468,626 | 469,304 | 505,555 | 36,251 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 496,268 | 468,626 | 469,304 | 505,555 | 36,251 |
| <i>Unclaimed Property - Info</i> | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 2,908,703 | 2,901,441 | 2,902,199 | 2,912,364 | 10,165 |
| TOTAL | 2,908,703 | 2,901,441 | 2,902,199 | 2,912,364 | 10,165 |
| <i>Investment of State Funds</i> | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 5,924,985 | 7,184,642 | 6,398,804 | 6,565,372 | 166,568 |
| TOTAL | 5,924,985 | 7,184,642 | 6,398,804 | 6,565,372 | 166,568 |
| <i>Performance Based Compensation</i> | | | | | |
| General Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 2,906,221 | 2,906,221 | 3,709,706 | 3,709,706 | 0 |
| TOTAL | 2,906,221 | 2,906,221 | 3,709,706 | 3,709,706 | 0 |
| DEPARTMENT TOTAL | | | | | |
| General Funds | 496,268 | 468,626 | 469,304 | 505,555 | 36,251 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 11,739,909 | 12,992,304 | 13,010,709 | 13,187,442 | 176,733 |
| TOTAL | 12,236,177 | 13,460,930 | 13,480,013 | 13,692,997 | 212,984 |

SUBTOTAL BY DIVISION:

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | FTE |
|--|--------------------------|--------------------------|------------------------|------------------------|-------------|
| <i>Treasury Management</i> | | | | | |
| Treasury Management | 505,555 | 0 | 0 | 505,555 | 5.5 |
| DIVISION TOTAL | 505,555 | 0 | 0 | 505,555 | 5.5 |
| <i>Unclaimed Property - Info</i> | | | | | |
| Unclaimed Property - Info | 0 | 0 | 2,912,364 | 2,912,364 | 3.5 |
| DIVISION TOTAL | 0 | 0 | 2,912,364 | 2,912,364 | 3.5 |
| <i>Investment of State Funds</i> | | | | | |
| Investment of State Funds | 0 | 0 | 6,565,372 | 6,565,372 | 30.0 |
| DIVISION TOTAL | 0 | 0 | 6,565,372 | 6,565,372 | 30.0 |
| <i>Performance Based Compensation</i> | | | | | |
| Performance Based Compensation | 0 | 0 | 3,709,706 | 3,709,706 | 0.0 |
| DIVISION TOTAL | 0 | 0 | 3,709,706 | 3,709,706 | 0.0 |
| DEPARTMENT TOTAL | 505,555 | 0 | 13,187,442 | 13,692,997 | 39.0 |

STATE AUDITOR

| | | | | | |
|----------------------------|------|------|------|------|-----|
| STAFFING LEVEL FTE: | 17.0 | 17.0 | 17.0 | 17.0 | 0.0 |
|----------------------------|------|------|------|------|-----|

DIVISION SUMMARY:

| | BUDGETED FY2013 | REQUESTED FY2014 | GOVERNOR'S RECOMMENDED FY2014 | APPROPRIATED FY2014 | APPROPRIATED VS RECOMMENDED |
|-------------------------|----------------------------|-----------------------------|--|--------------------------------|--|
| State Auditor | | | | | |
| General Funds | 1,165,952 | 1,135,686 | 1,138,327 | 1,193,070 | 54,743 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 100,000 | 100,000 | 100,000 | 100,000 | 0 |
| TOTAL | 1,265,952 | 1,235,686 | 1,238,327 | 1,293,070 | 54,743 |
| DEPARTMENT TOTAL | | | | | |
| General Funds | 1,165,952 | 1,135,686 | 1,138,327 | 1,193,070 | 54,743 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Other Funds | 100,000 | 100,000 | 100,000 | 100,000 | 0 |
| TOTAL | 1,265,952 | 1,235,686 | 1,238,327 | 1,293,070 | 54,743 |

SUBTOTAL BY DIVISION:

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | FTE |
|-------------------------|--------------------------|--------------------------|------------------------|------------------------|-------------|
| State Auditor | | | | | |
| State Auditor | 1,193,070 | 0 | 100,000 | 1,293,070 | 17.0 |
| DIVISION TOTAL | 1,193,070 | 0 | 100,000 | 1,293,070 | 17.0 |
| DEPARTMENT TOTAL | 1,193,070 | 0 | 100,000 | 1,293,070 | 17.0 |

APPROPRIATED STATE EMPLOYEE COMPENSATION PLAN

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|-----------------------------------|------------------|------------------|----------------|----------------|
| ACROSS-THE-BOARD INCREASE: | \$ 9,409,887 | \$ 5,479,732 | \$ 11,384,309 | \$ 26,273,928 |

The Legislature adopted funding for all permanent state employees to receive a 3.0% pay increase or 3.5% to 4.0% market adjustment to employees in the Career Band families established in FY2010 to move them towards market.

| | | |
|-------------------------------------|--------------------------|------|
| PACE Employees | Cost of Living Increase | 3.0% |
| Career Band Employees | Market Adjustments | |
| | Accountants / Auditors | 4.0% |
| | Engineers | 3.5% |
| | Environmental Scientists | 3.5% |
| | IT Software Engineering | 3.5% |
| | IT Technical Engineering | 3.5% |
| | Nursing | 4.0% |
| Unclassified (E99) Employees | Cost of Living Increase | 3.0% |

| | | | | |
|--|--------------|--------------|--------------|--------------|
| ADJUSTMENT TO JOB WORTH INCREASE: | \$ 3,169,757 | \$ 2,063,076 | \$ 3,610,731 | \$ 8,843,564 |
|--|--------------|--------------|--------------|--------------|

The Legislature adopted 3.5% adjustments to employees who are paid under the job worth of their pay range to continue the Performance and Compensation Equity (PACE) system established in FY1990. The Legislature also adopted 0% to 4.5% performance based adjustments to employees in the Career Band families.

| | | |
|---|------------------------------|------------|
| PACE Employees * | Movement Towards Job Worth | 3.5% |
| Career Band Employees | Performance-Based Adjustment | 0% to 4.5% |
| Unclassified (E99) Employees | | n/a |
| <i>* includes elected/constitutional offices with established classifications and assigned pay grades</i> | | |

| | | | | |
|-----------------------------------|--------------|--------------|--------------|---------------|
| HEALTH INSURANCE INCREASE: | \$ 4,582,684 | \$ 2,750,404 | \$ 4,927,769 | \$ 12,260,857 |
|-----------------------------------|--------------|--------------|--------------|---------------|

The costs associated with the employer-paid portion of the state employee's health insurance plan for FY2014 is projected to increase by 14.7%.

| | | | | |
|--|----------------------|----------------------|----------------------|----------------------|
| GRAND TOTAL FOR STATE EMPLOYEE COMPENSATION PLAN: | <u>\$ 17,162,328</u> | <u>\$ 10,293,212</u> | <u>\$ 19,922,809</u> | <u>\$ 47,378,349</u> |
|--|----------------------|----------------------|----------------------|----------------------|

The state employee compensation plan was appropriated in the General Appropriations Act as a pool in the Bureau of Finance and Management.

TOTAL STATE GOVERNMENT BUDGET

(Including Information Budgets)

| | Budgeted FY2013 | Requested FY2014 | Governor's Recommended FY2014 | Legislative Appropriated FY2014 | Appropriated vs. Recommended |
|---|--------------------------------------|-------------------------|-------------------------------------|---------------------------------------|---------------------------------|
| GENERAL APPROPRIATIONS ACT: | | | | | |
| FUNDING SOURCE | | | | | |
| General Funds | \$ 1,232,361,618 ^A | \$ 1,308,381,825 | \$ 1,310,786,233 | \$ 1,312,583,507 | \$ 1,797,274 |
| Federal Funds | \$ 1,754,950,330 ^A | \$ 1,704,190,145 | \$ 1,692,939,657 | \$ 1,691,241,801 | \$ (1,697,856) |
| Other Funds | \$ 1,068,340,191 ^A | \$ 1,066,869,383 | \$ 1,084,344,784 | \$ 1,086,806,915 | \$ 2,462,131 |
| TOTAL | \$ 4,055,652,139 ^A | \$ 4,079,441,353 | \$ 4,088,070,674 | \$ 4,090,632,223 | \$ 2,561,549 |
| STAFFING LEVEL FTE: | 13,720.3 | 13,866.9 | 13,810.0 | 13,823.0 | 13.0 |
| SPECIAL AND CONTINUING APPROPRIATIONS AND EXPENDITURE TRANSFERS: | | | | | |
| FUNDING SOURCE | | | | | |
| General Funds | \$ 67,976,831 ^A | | \$ 12,191,070 | \$ 14,866,070 | \$ 2,675,000 |
| Federal Funds | \$ 41,804,150 ^A | | \$ 6,000,000 | \$ 6,000,000 | \$ - |
| Other Funds | \$ 293,765,212 ^A | | \$ 5,998,270 | \$ 117,304,521 | \$ 111,306,251 |
| TOTAL | \$ 403,546,193 ^A | | \$ 24,189,340 | \$ 138,170,591 | \$ 113,981,251 |
| TOTAL STATE GOVERNMENT BUDGET: | | | | | |
| FUNDING SOURCE | | | | | |
| General Funds | \$ 1,300,338,449 | | \$ 1,322,977,303 | \$ 1,327,449,577 | \$ 4,472,274 |
| Federal Funds | \$ 1,796,754,480 | | \$ 1,698,939,657 | \$ 1,697,241,801 | \$ (1,697,856) |
| Other Funds | \$ 1,362,105,403 | | \$ 1,090,343,054 | \$ 1,204,111,436 | \$ 113,768,382 |
| TOTAL | \$ 4,459,198,332 | | \$ 4,112,260,014 | \$ 4,228,802,814 | \$ 116,542,800 |

^A Total includes \$42,787,693 of prior year appropriations, \$90,180,532 of emergency special appropriations, and \$5,745,000 of expenditure transfers passed by the 2013 Legislature. Details shown on pages 8 – 13.

The Governor's Budget in Brief, Fiscal Year 2014 and the total operating expenditures for state government listed above relate only to ongoing expenses of state government for a specified period of time. There are a number of other funds and state expenditures that flow through the central accounting system that are of a continuing or routine nature that do not appear in either this report or the Governor's Budget Report (Budget Book). Examples of the funds not listed in this document, but which are on the state's Central Accounting System include:

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

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

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

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

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

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 2011 | ACTUAL FY 2012 | BUDGETED FY 2013 | REQUESTED FY 2014 | LEGISLATURE'S RECOMMENDED FY 2014 | RECOMMENDED INC/(DEC) FY 2014 |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---|-------------------------------------|
| FUNDING SOURCE: | | | | | | |
| General Funds | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Federal Funds | 395,251,578 | 395,946,103 | 389,866,552 | 384,470,638 | 383,744,880 (| 6,121,672) |
| Other Funds | 285,803,510 | 309,448,033 | 288,718,799 | 291,607,229 | 294,841,881 | 6,123,082 |
| Total | \$ 681,055,088 | \$ 705,394,135 | \$ 678,585,351 | \$ 676,077,867 | \$ 678,586,761 | \$ 1,410 |
| EXPENDITURE DETAIL: | | | | | | |
| Personal Services | \$ 95,431,007 | \$ 101,292,560 | \$ 107,558,612 | \$ 109,843,018 | \$ 114,492,646 | \$ 6,934,034 |
| Operating Expenses | 585,624,081 | 604,101,576 | 571,026,739 | 566,234,849 | 564,094,115 (| 6,932,624) |
| Total | \$ 681,055,088 | \$ 705,394,135 | \$ 678,585,351 | \$ 676,077,867 | \$ 678,586,761 | \$ 1,410 |
| Staffing Level FTE: | 1,342.9 | 1,374.8 | 1,261.4 | 1,287.8 | 1,287.8 | 26.4 |

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
 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