STATE OF SOUTH DAKOTA
BUDGET IN BRIEF
FISCAL YEAR 2018

OUR 128TH YEAR OF A BALANCED BUDGET

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

The South Dakota Budget in Brief, Fiscal Year 2018 provides a cursory overview of the financial condition of the state of South Dakota and a summary of the state budget for the next fiscal year. As proposed by the Governor and appropriated by the 2017 Legislature, this FY2018 budget provides funding for the operations of the government for the period beginning July 1, 2017, and ending June 30, 2018.

Included in this document is a financial condition statement for the state general fund, as well as a listing of revenues receipted into the general fund. In addition to the legislative appropriations for FY2018, the report also includes the budgeted expenditure levels for each agency within state government for the current fiscal year, the requested budget levels submitted for FY2018, and the amounts recommended to the legislature by the Governor. Summaries of the special appropriations enacted by the 2017 Legislature and amendments made to the FY2017 General Appropriations Act are also included. A comparison of the amounts recommended by the Governor and the final legislative appropriation is detailed for both the agency budgets and the special appropriations.

Staffing levels for the various agencies and programs of the government included in this report are based on the number of full-time equivalents (FTEs) authorized by the legislature in the General Appropriations Act and certain special appropriations. For FY2018, a full-time equivalent, or FTE, represents 2,088 hours of work. A summary of total budget authority for all of state government is also included for your information.

The purpose of this document is to present, in summary form, information regarding the state of South Dakota’s budget as appropriated by the 2017 Legislature. More detailed program information can be found in the Governor’s Budget Report for FY2018 and the General Appropriations Act (SB 178). The Governor’s Budget Report for FY2018 contains more information concerning the Governor’s recommended budget, historical expenditures for the last two fiscal years, and condition statements for significant non-general funds of the State of South Dakota. All of these reports are located on our website at http://bfm.sd.gov/budget/.

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

Sincerely,

Liza Clark, Chief Financial Officer
Bureau of Finance and Management
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<td>Department of Social Services</td>
<td>24-25</td>
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<td>Department of Health</td>
<td>26-29</td>
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<tr>
<td>Board of Regents</td>
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<tr>
<td>Department of Military</td>
<td>40</td>
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<td>Department of Veterans' Affairs</td>
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<td>Department of Corrections</td>
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<td>Attorney General</td>
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<td>Secretary of State</td>
<td>54</td>
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<td>State Treasurer</td>
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<td>State Auditor</td>
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## GENERAL FUND CONDITION STATEMENT

<table>
<thead>
<tr>
<th>RECEIPTS</th>
<th>ACTUAL FY2015</th>
<th>ACTUAL FY2016</th>
<th>REV. ADOPTED FY2017</th>
<th>ADOPTED FY2018</th>
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<tbody>
<tr>
<td>Sales and Use Tax</td>
<td>$836,587,108</td>
<td>$860,905,705</td>
<td>$951,000,000</td>
<td>$989,040,000</td>
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<tr>
<td>Lottery C, D</td>
<td>6,952,306</td>
<td>110,057,269</td>
<td>112,074,206</td>
<td>115,318,879</td>
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<tr>
<td>Contractor's Excise Tax</td>
<td>100,116,439</td>
<td>101,496,551</td>
<td>109,161,658</td>
<td>110,614,834</td>
</tr>
<tr>
<td>Insurance Company Tax D</td>
<td>79,976,685</td>
<td>84,795,304</td>
<td>90,677,049</td>
<td>93,000,000</td>
</tr>
<tr>
<td>Unclaimed Property Receipts</td>
<td>52,914,188</td>
<td>55,107,516</td>
<td>48,834,196</td>
<td>51,461,196</td>
</tr>
<tr>
<td>Tobacco Taxes C</td>
<td>30,000,000</td>
<td>57,967,713</td>
<td>55,269,463</td>
<td>55,031,773</td>
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<tr>
<td>Bank Franchise Tax</td>
<td>8,583,099</td>
<td>10,512,754</td>
<td>10,654,588</td>
<td>10,944,525</td>
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<tr>
<td>Property Tax Reduction Fund</td>
<td>112,690,797</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
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<td>Other E,F,G,H</td>
<td>153,564,321</td>
<td>157,544,009</td>
<td>169,141,490</td>
<td>164,687,673</td>
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<td>One-Time Receipts J</td>
<td>26,527,656</td>
<td>9,592,032</td>
<td>17,052,048</td>
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<td>Transfer from Budget Reserves</td>
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<td>27,426,643</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Obligated Cash Carried Forward</td>
<td>9,876,349</td>
<td>21,535,148</td>
<td>14,069,144</td>
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<tr>
<td>TOTAL RECEIPTS</td>
<td>$1,417,788,948</td>
<td>$1,496,940,642</td>
<td>$1,577,933,842</td>
<td>$1,590,098,880</td>
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<table>
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<th>EXPENDITURES</th>
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<tr>
<td>General Bill Excl. State Aid</td>
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<td></td>
<td></td>
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<td>to Education M,N,O</td>
<td>$969,421,953</td>
<td>$995,436,422</td>
<td>$1,047,113,674</td>
<td>$1,057,892,025</td>
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<td>State Aid to Education</td>
<td>391,438,343</td>
<td>410,926,937</td>
<td>506,907,694</td>
<td>527,221,600</td>
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<td>Emergency Special Appropriations</td>
<td>22,575,311</td>
<td>51,826,643</td>
<td>6,553,563</td>
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<td>Continuous Appropriations/Transfers P</td>
<td>2,941,842</td>
<td>3,144,305</td>
<td>3,289,767</td>
<td>4,985,255</td>
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<tr>
<td>TOTAL EXPENDITURES</td>
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<td>$1,563,864,988</td>
<td>$1,590,098,880</td>
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<table>
<thead>
<tr>
<th>TRANSFERS</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Budget Reserve Fund Q</td>
<td>$9,876,349</td>
<td>$21,535,148</td>
<td>$14,069,144</td>
<td>-</td>
</tr>
<tr>
<td>TOTAL TRANSFERS</td>
<td>$9,876,349</td>
<td>$21,535,148</td>
<td>$14,069,144</td>
<td>-</td>
</tr>
</tbody>
</table>

| Beginning Unobligated Cash Balance   | $-            | $-            | $-                 | $-            |
| Net (Receipts less Expend./Transfers)| $21,535,148   | $14,069,144   | $-                 | $-            |
| OBLIGATIONS AGAINST CASH             |                |               |                    |               |
| Budget Reserve Fund                  | $(21,535,148) | $(14,069,144) | $-                 | $-            |
| Total Obligations Against Cash       | $(21,535,148) | $(14,069,144) | $-                 | $-            |
| Ending Unobligated Cash Balance      | $-            | $-            | $-                 | $-            |

**SOURCE:** State of South Dakota Bureau of Finance and Management  
**NOTE:** This document was prepared on a cash basis for budgeting purposes and reflects obligations against cash. The totals may not add due to rounding.

**NOTES FOR RECEIPTS SECTION**

A  HB 1182, passed during the 2016 legislative session, increased the state sales and use tax from 4.0% to 4.5%. The funding was dedicated to K-12 education teacher salaries, property tax relief, and for the state's postsecondary technical institutes beginning in FY2017.

B  HB 1050, passed during the 2015 legislative session, repealed the Property Tax Reduction Fund (PTRF) and deposits the ongoing funds previously dedicated to the PTRF directly into the state general fund beginning in FY2016. In FY2016, the ongoing PTRF receipts are re-categorized on this statement as follows: video lottery receipts is included in the lottery receipts category, 33% of the tobacco tax in excess of $35 million is included in the tobacco taxes category, and the

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telecommunications tax and transfer from the Wind Energy Tax Fund is included in other receipts. This change was revenue neutral to the general fund.

C HB 1050, passed during the 2015 legislative session, repealed the Property Tax Reduction Fund, the Health Care Tobacco Tax Fund, and the Education Enhancement Tax Fund. Previous to FY2016, these funds received a portion of the tobacco taxes collected in excess of $35 million (SDCL 10-50-52), but were directly deposited into the state general fund each year through the property tax reduction fund and other receipts. This change allowed the tobacco taxes collected in excess of $35 million to flow directly to the state general fund beginning in FY2016. This change did not represent a net gain of revenue, just a change to how the taxes are receipted into the general fund.

D SB 159, passed during the 2016 legislative session, provides up to $2 million in insurance company tax credits to be dedicated to scholarships for students attending private schools.

E This includes $5.2 million in FY2015, $4.7 million in FY2016, and $4.1 million in FY2017 derived from annuity contract payments related to the 1986 sale-leaseback transaction. FY2017 represents the final year of annuity payments due to the completion of the sale-leaseback transaction.

F This includes receipts of $2.4 million in FY2015, $3.4 million in FY2016, $3.4 million in FY2017, and $3.4 million in FY2018 due to legislation allowing the Department of Game, Fish and Parks to make lease payments to the Building Authority. These are used to retire revenue bonds issued for the renovation and modernization of infrastructure at Custer State Park, the renovation and modernization of fish hatchery facilities, the Sioux Falls Outdoor Learning Center, stabilization of the Cedar Shore Resort marina, improvements to the Angostura sanitary sewer system, improvements to Good Earth State Park, and a new visitor’s center at Custer State Park.

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

H This includes $30.8 million in FY2015, $33.1 million in FY2016, $35.2 million in FY2017, and $37.0 million in FY2018 in interest proceeds from the Education Enhancement Trust Fund, the Health Care Trust Fund, and the Dakota Cement Trust Fund. The market values of the trust funds are calculated using a 16 quarter moving average of the prior 16 quarters as of December 31st.

I In FY2015, the Legislature repealed the $16.0 million Medicaid contingency reserve, which is reflected as a one-time receipt. Also included for FY2015 is $5.2 million from refinancing gains, $2.0 million from a prior period revenue adjustment, a transfer of $1.4 million from the South Dakota Risk Pool, a transfer of $1.3 million of available cash from the large project refund liability account, and $0.3 million from unexpended carryovers and special appropriations.

J In FY2016, the following were receipted into the general fund on a one-time basis: a transfer from the Department of Corrections totaling $6.6 million, a transfer from the Petroleum Release Compensation Fund for $3.5 million, and a transfer from the South Dakota Risk Pool fund for $3.4 million. These one-time receipts were off-set by a one-time prior period reduction of $4.2 million from an overpayment of bank franchise tax from prior years.

K In FY2017, one-time receipts include $13.0 million for the sale of stocks and other interests that are currently held as unclaimed property, transfers from various funds totaling $3.0 million, and $1.0 million as a result of previous special appropriations that are unspent and will revert to the general fund at the end of FY2017.

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

NOTES FOR EXPENDITURES, TRANSFERS, AND OBLIGATIONS AGAINST CASH SECTION

M This includes $5.4 million in FY2015, $4.8 million in FY2016, and $4.3 million in FY2017 as appropriated to the Bureau of Administration and to the Bureau of Finance and Management to make lease payments pursuant to the leases entered into with the South Dakota Building Authority dated December 1, 1986. FY2017 represents the final year of lease payments.
This includes expenditures of $2.4 million in FY2015 and $3.4 million in each year for FY2016, FY2017, and FY2018 due to legislation allowing the Department of Game, Fish and Parks to make lease payments to the Building Authority. These are used to retire revenue bonds issued for the renovation and modernization of infrastructure at Custer State Park, the renovation and modernization of fish hatchery facilities, the Sioux Falls Outdoor Learning Center, stabilization of the Cedar Shore Resort marina, improvements to the Angostura sanitary sewer system, improvements to Good Earth State Park, and a new visitor’s center at Custer State Park.

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

This category includes continuous appropriations for fire premium tax refunds (SDCL 10-44-9.1), allocations to the critical teaching needs scholarship program and needs-based matching program (SDCL 4-5-29.2), and beginning in FY2018, a transfer from the general fund to the animal disease research and diagnostic laboratory (ADRDL) bond redemption and operations fund. Included is $2.8 million in FY2015, $2.9 million in FY2016, $3.2 million in FY2017, and $3.4 million in FY2018 for fire premium tax refunds. Also included are $109,652 in FY2015, and $118,700 in FY2016 for the critical teaching needs scholarship program and needs-based matching program. Beginning in FY2017, the funding for post-secondary scholarships (formerly critical teaching needs and needs-based matching scholarships) was included in the General Appropriations Act. In FY2018, a transfer from the general fund of $1.6 million is included in this category that is dedicated to the ADRDL bond redemption fund.

SDCL 4-7-31 provides for a Budget Reserve Fund of which the maximum level of cash in the Budget Reserve Fund is limited to 10% of the general funds appropriated for the prior year in the General Appropriations Act (SDCL 4-7-32). At the end of FY2014, FY2015, and FY2016, $9.9 million, $21.5 million, and $14.1 million of unobligated general fund cash was obligated to the Budget Reserve Fund and transferred at the beginning of FY2015, FY2016, and FY2017.
## GENERAL FUND RECEIPTS

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<tr>
<th>ONGOING RECEIPTS</th>
<th>ACTUAL FY2015</th>
<th>ACTUAL FY2016</th>
<th>REV. ADOPTED FY2017</th>
<th>ADOPTED FY2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sales and Use Tax</td>
<td>$836,587,108</td>
<td>$860,905,705</td>
<td>$951,000,000</td>
<td>$989,040,000</td>
</tr>
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<td>6,952,306</td>
<td>110,057,269</td>
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<td>110,614,834</td>
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<td>84,795,304</td>
<td>90,677,049</td>
<td>93,001,000</td>
</tr>
<tr>
<td>Unclaimed Property Receipts</td>
<td>52,914,188</td>
<td>55,107,516</td>
<td>48,834,196</td>
<td>51,461,196</td>
</tr>
<tr>
<td>Licenses, Permits, and Fees</td>
<td>56,457,033</td>
<td>56,712,050</td>
<td>62,648,501</td>
<td>64,000,000</td>
</tr>
<tr>
<td>Tobacco Taxes</td>
<td>30,000,000</td>
<td>57,967,713</td>
<td>55,269,463</td>
<td>55,031,773</td>
</tr>
<tr>
<td>Trust Funds</td>
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<td>Net Transfers In</td>
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<td>Alcohol Beverage Tax</td>
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<td>11,403,076</td>
<td>8,000,000</td>
<td>8,000,000</td>
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<tr>
<td>Bank Franchise Tax</td>
<td>8,583,099</td>
<td>10,512,754</td>
<td>10,654,588</td>
<td>10,944,525</td>
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<td>Charges for Goods and Services</td>
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<td>15,324,189</td>
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<td>Telecommunications Tax</td>
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<td>Severance Taxes</td>
<td>5,396,624</td>
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<td>8,446,392</td>
<td>5,825,663</td>
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<tr>
<td>Sale-Leaseback</td>
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<tr>
<td>Investment Income and Interest</td>
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<td>5,438,611</td>
<td>6,228,609</td>
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<td>Alcohol Beverage 2% Wholesale Tax</td>
<td>1,861,746</td>
<td>1,850,515</td>
<td>2,100,000</td>
<td>2,200,000</td>
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<tr>
<td>Property Tax Reduction Fund</td>
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<td>N/A</td>
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<tr>
<td><strong>SUBTOTAL (ONGOING RECEIPTS)</strong></td>
<td>$1,381,384,943</td>
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<table>
<thead>
<tr>
<th>ONE-TIME RECEIPTS</th>
<th>ACTUAL FY2015</th>
<th>ACTUAL FY2016</th>
<th>REV. ADOPTED FY2017</th>
<th>ADOPTED FY2018</th>
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</thead>
<tbody>
<tr>
<td>One-time Unclaimed Property Receipts</td>
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<td>$0</td>
<td>$13,027,523</td>
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<td>Transfer from Private Activites Bond Fee Fund</td>
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<tr>
<td>Transfer from Telecommunication Fund</td>
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<td>800,000</td>
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<tr>
<td>Transfer from Court Automation Fund</td>
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<td>500,000</td>
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<tr>
<td>Transfer from Video Lottery Fund</td>
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<td>500,000</td>
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<td>Transfer from General Militia Fund</td>
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<td>Transfer from SD Certified Beef Fund</td>
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<td>Transfer from Department of Corrections</td>
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<td>Transfer from Petroleum Release Fund</td>
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<td>Transfer from South Dakota Risk Pool</td>
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<td>Refinancing Gains</td>
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<td>Transfer from Construction Liability Account</td>
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<td>Prior Period Adjustments</td>
<td>1,954,866</td>
<td>(4,213,467)</td>
<td>0</td>
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<tr>
<td>Unexpended Carryovers and Specials</td>
<td>16,286,079</td>
<td>379,252</td>
<td>1,028,900</td>
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<td>Transfer from Budget Reserves</td>
<td>0</td>
<td>27,426,643</td>
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<td>0</td>
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<tr>
<td>Obligated Cash Carried Forward</td>
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<td>21,535,148</td>
<td>14,069,144</td>
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<tr>
<td><strong>SUBTOTAL (ONE-TIME RECEIPTS)</strong></td>
<td>$36,404,005</td>
<td>$58,553,823</td>
<td>$31,121,192</td>
<td>$0</td>
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| GRAND TOTAL | $1,417,788,948 | $1,496,940,642 | $1,577,933,842 | $1,590,098,880 |

**Note:** The totals may not add due to rounding.
EXPLANATION OF ONGOING GENERAL FUND RECEIPTS

Sales and Use Tax (SDCL 10-45 and 10-46): A tax of 4.5% is imposed upon the gross receipts from selling, leasing, and renting tangible personal property and the sale of services. Starting January 1, 2006, all items subject to the state sales tax are taxed at the same rate to conform to the Streamlined Sales Tax Project. A use tax of the same rate as the sales tax is imposed on goods and services that are used, stored, or consumed in South Dakota on which South Dakota sales tax was not paid. A portion of the sales tax is deposited into the Sales and Use Tax Fund to cover the Department of Revenue’s cost of administering the tax. Prior to FY2017, the tax rate for the sales and use tax collections was 4.0%.

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

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

Insurance Company Tax (SDCL 10-44): A tax of 2.5% of premiums on policies insuring risks located in South Dakota is imposed on insurance companies. In addition, the insurer must also pay a tax of 0.5% of the gross premium receipts on all fire insurance business done in the state. The tax imposed on insurance companies for life insurance policies is 2.5% of premiums on the first $100,000 of annual life premiums per policy, and 0.08% for the portion of the annual life premiums per policy exceeding $100,000. A life insurance policy (other than credit life as defined in SDCL 58-19) of a face amount of $7,000 or less is taxed at the rate of 1.25% of premiums. The tax imposed on insurance companies for annuities is 1.25% of the consideration for annuity contracts on the first $500,000 of annual consideration per annuity contract, and 0.08% for that portion of the annual consideration per annuity contract exceeding $500,000. Farm mutual insurers and fraternal benefit societies are exempt from insurance company taxes. Beginning in FY2017, insurance company tax credits of up to $2 million are allowed pursuant to SDCL 13-65-2.

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

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

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

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

Net Transfers In: Receipts included in this category are general fund reimbursements by the Highway Fund; receipts from the Department of Game, Fish, and Parks; receipts from the Motor Vehicle Fund; the state’s share of the Deadwood gaming revenue; the transfer from the Health Care Tobacco Tax Fund and the Education Enhancement Tobacco Tax Fund (through FY2015); lease payments to retire revenue bonds from various state agencies; and other miscellaneous receipts. Beginning in FY2016, the receipts previously transferred from the Health Care Tobacco Tax Fund and the Education Enhancement Tobacco Tax Fund are reflected in the tobacco tax classification as these two funds are repealed in FY2016. Also beginning in FY2016, the transfer from the Wind Energy Tax Fund and a transfer from the State Veterans’ Home operating fund is included in this category.

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

Bank Franchise Tax (SDCL 10-43): An annual tax is imposed on banks, financial institutions, and savings and loan associations based upon net income assignable to South Dakota. The tax rates are as follows: 1) 6% on net income of $400 million or less; 2) 5% on net income exceeding $400 million but equal to or less than $425 million; 3) 4% on net income exceeding $425 million but equal to or less than $450 million; 4) 3% on net income exceeding $450 million but equal to or less than $475 million; 5) 2% on net income exceeding $475 million but equal to or less than $500 million; 6) 1% on net income exceeding $500 million but equal to or less than $600 million; 7) 0.5% on net income exceeding $600 million but equal to or less than $1.2 billion; and, 8) 0.25% on net income exceeding $1.2 billion. Ninety-five percent of the taxes paid defined as credit card banks are deposited in the general fund, and five percent of the taxes collected are returned to the county where the bank or financial institution is located. Twenty-six and two-thirds percent of all other revenues collected from the tax are deposited in the general fund and seventy-three and one-third percent are remitted to the county where the bank or financial institution is located.

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

Telecommunications Tax (SDCL 10-33A): A tax of 4% is imposed on the gross receipts of telecommunications services within the state. Through FY2015, sixty percent of the revenue collected from this tax is dedicated to the Property Tax Reduction Fund with the remaining 40% deposited to the County Telecommunications Gross Receipts Fund. Beginning in FY2016, the receipts from this tax are included in this separate classification as the state portion is receipted directly into the general fund due to the repeal of the Property Tax Reduction Fund.

Severance Taxes (SDCL 10-39 and 10-39A): A severance tax is imposed at the rate of $4 per ounce of gold severed in South Dakota as well as an additional per ounce tax if the price of gold is in excess of $800 per ounce. An additional tax of 10% is imposed on the net profits from the sale of precious metals severed. Owners or operators of energy minerals must pay a
tax equal to 4.5% of the taxable value of any energy minerals severed. One-half of the energy mineral severance taxes received are returned to the county where the energy minerals were severed and one-half are credited to the general fund.

Sale-Leaseback: Receipts under this classification are derived from the annuity contract purchased with the proceeds from the sale of certificates of participation associated with the December 1986 sale-leaseback transaction. FY2017 is the last year of the annuity payment.

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

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

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

EXPLANATION OF ONE-TIME GENERAL FUND RECEIPTS

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

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

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

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

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

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

Transfer from SD Certified Beef Fund (FY2017): SB 32, passed by the 2017 Legislature, transferred $0.1 million from the SD Certified Beef Fund to help balance the budget in FY2017.
Transfer from Department of Corrections (FY2016): SB 48, passed by the 2016 Legislature, authorized transfers from several Department of Corrections internal funds which totaled $6.6 million at the end of FY2016.


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

Refinancing Gains/Transfer from SDBA (FY2015): This represents refunding gains from the South Dakota Building Authority by refinancing bonds. Also included in the FY2015 total of $5.6 million are funds remaining from the defeasance of bonds from the debt reduction package approved by the 2014 Legislature.

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

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

Unexpended Carryovers and Special Appropriations (FY2015, FY2016, and FY2017): Unexpended balances reverting to the general fund from prior years for special appropriations and carryovers are reflected in receipts as unexpended carryovers and specials. Included in FY2015 is $16.0 million as the Legislature repealed the Medicaid reserve special appropriation in FY2015. For FY2017, $1.0 million is included as a one-time receipt due to unspent appropriations related to the rural attorney program and the Criminal Justice Initiative that were appropriated in FY2013.

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

Obligated Cash Carried Forward: This is the amount of prior year cash carried forward to meet obligations existing at the end of the previous year. In FY2014, $9.9 million of cash was obligated and transferred to the Budget Reserve Fund in FY2015 per state law. This $9.9 million of obligated cash is reflected as a one-time receipt in FY2015. In FY2015, $21.5 million of cash was obligated and transferred to the Budget Reserve Fund in FY2016 per state law. This $21.5 million of obligated cash is reflected as a one-time receipt in FY2016. In FY2016, $14.1 million of cash was obligated and transferred to the Budget Reserve Fund in FY2017 per state law. This $14.1 million of obligated cash is reflected as a one-time receipt in FY2017.
FY 2018 GENERAL FUND RECEIPTS

GENERAL FUND TOTAL: $1,590,098,880
FY 2018 GENERAL FUND EXPENDITURES

GENERAL FUND TOTAL: $1,590,098,880
## Special Appropriations

### FY2018 Special Appropriations

<table>
<thead>
<tr>
<th>Bill</th>
<th>Description</th>
<th>General Funds</th>
<th>Federal Funds</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>HB 1008</td>
<td>South Dakota State University Property Purchase</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
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<td>HB 1010</td>
<td>Northern State University Regional Science Education Center</td>
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<td>$</td>
<td>$</td>
<td>$</td>
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<tr>
<td>SB 18</td>
<td>South Dakota State University Stanley J. Marshall Center</td>
<td>$</td>
<td>$</td>
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**TOTAL FY2018 Special Appropriations**

<table>
<thead>
<tr>
<th>General Funds</th>
<th>Federal Funds</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
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</tbody>
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### FY2017 Emergency Special Appropriations

<table>
<thead>
<tr>
<th>Bill</th>
<th>Description</th>
<th>General Funds</th>
<th>Federal Funds</th>
<th>Other Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>HB 1014</td>
<td>Department of Military Land Purchase</td>
<td>$360,000</td>
<td>$360,000</td>
<td>$360,000</td>
<td>$360,000</td>
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<tr>
<td>HB 1023</td>
<td>Extraordinary Litigation Fund</td>
<td>$1,004,242</td>
<td>$1,004,242</td>
<td>$1,004,242</td>
<td>$1,004,242</td>
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<tr>
<td>HB 1042</td>
<td>Rural Healthcare Recruitment</td>
<td>$843,081</td>
<td>$835,810</td>
<td>$843,081</td>
<td>$843,081</td>
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<tr>
<td>HB 1062</td>
<td>Tax Refunds for Elderly and Disabled</td>
<td>$450,000</td>
<td>$450,000</td>
<td>$450,000</td>
<td>$450,000</td>
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</table>

**FTE**

| HB 1008 | 0.0 |
| HB 1010 | 0.0 |
| SB 18 | 0.0 |

**TOTAL FY2017 Special Appropriations**

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<th>General Funds</th>
<th>Federal Funds</th>
<th>Other Funds</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>SB 114</td>
<td>Game Fish and Parks Purchase and Land Exchange</td>
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</tr>
<tr>
<td>-------</td>
<td>---------------------------------------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Funds</td>
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<tr>
<td>Federal Funds</td>
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<td>$ 150,000</td>
<td>$ 150,000</td>
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<tr>
<td>Other Funds</td>
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<tr>
<td>TOTAL</td>
<td>$ 5,000,000</td>
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<table>
<thead>
<tr>
<th>SB 172</th>
<th>State Animal Disease Research and Diagnostic Laboratory</th>
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<tbody>
<tr>
<td>General Funds</td>
<td>$ 5,000,000</td>
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<tr>
<td>Federal Funds</td>
<td>$ -</td>
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<tr>
<td>Other Funds</td>
<td>$ 12,500,000</td>
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<tr>
<td>TOTAL</td>
<td>$ 17,500,000</td>
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</table>
**TOTAL FY2017 EMERGENCY SPECIAL APPROPRIATIONS**

<table>
<thead>
<tr>
<th></th>
<th>Governor's Fund</th>
<th>Appropriated</th>
<th>Introduced vs. Appropriated</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>$14,411,063</td>
<td>$6,553,563</td>
<td>$(7,507,500)</td>
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<tr>
<td>Federal Funds</td>
<td>$150,000</td>
<td>$150,000</td>
<td>-</td>
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<tr>
<td>Other Funds</td>
<td>$31,155,343</td>
<td>$25,192,843</td>
<td>$(5,962,500)</td>
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<td><strong>TOTAL FY2017 EMERGENCY SPECIAL APPROPRIATIONS</strong></td>
<td><strong>$45,716,406</strong></td>
<td><strong>$31,896,406</strong></td>
<td><strong>$(13,820,000)</strong></td>
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</tbody>
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**FTE** 0.0 0.0 0.0

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

**BILLS AMENDING PRIOR YEAR APPROPRIATIONS**

<table>
<thead>
<tr>
<th>SB 32</th>
<th>Revise the FY2017 General Appropriations Act</th>
</tr>
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<tbody>
<tr>
<td></td>
<td>Governor’s Fund</td>
</tr>
<tr>
<td></td>
<td>Introduced</td>
</tr>
<tr>
<td>General Funds</td>
<td>$(28,991,344)</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$(16,093)</td>
</tr>
<tr>
<td>Other Funds</td>
<td>$4,121,521</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>$(24,885,916)</td>
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**TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS**

<table>
<thead>
<tr>
<th></th>
<th>Governor’s Fund</th>
<th>Appropriated</th>
<th>Introduced vs. Appropriated</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>$(28,991,344)</td>
<td>$(40,961,553)</td>
<td>$(11,970,209)</td>
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<tr>
<td>Federal Funds</td>
<td>$(16,093)</td>
<td>$(4,268,346)</td>
<td>$(4,252,253)</td>
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<td>Other Funds</td>
<td>$4,121,521</td>
<td>$7,596,525</td>
<td>$3,475,004</td>
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<td><strong>TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS</strong></td>
<td><strong>$(24,885,916)</strong></td>
<td><strong>$(37,633,374)</strong></td>
<td><strong>$(12,747,458)</strong></td>
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**FTE** (37.0) (37.0) 0.0

Budget in Brief 13
### EXECUTIVE MANAGEMENT

#### STAFFING LEVEL FTE:
- 798.3
- 802.9
- 801.9
- 799.9
- -2.0

#### DIVISION SUMMARY:

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<thead>
<tr>
<th></th>
<th>BUDGETED FY2017</th>
<th>REQUESTED FY2018</th>
<th>GOVERNOR'S RECOMMENDED FY2018</th>
<th>APPROPRIATED FY2018</th>
<th>APPROPRIATED VS RECOMMENDED</th>
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</thead>
<tbody>
<tr>
<td><strong>Governor's Office</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Funds</td>
<td>9,245,703</td>
<td>12,618,653</td>
<td>9,545,703</td>
<td>9,263,814</td>
<td>(261,889)</td>
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<tr>
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<td>11,491,092</td>
<td>11,491,092</td>
<td>11,491,897</td>
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<td>56,339,727</td>
<td>56,342,905</td>
<td>3,178</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>76,636,178</td>
<td>79,809,118</td>
<td>77,736,522</td>
<td>77,098,616</td>
<td>(277,906)</td>
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<tr>
<td><strong>Bureau of Finance and Management</strong></td>
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</tr>
<tr>
<td>General Funds</td>
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<td>937,069</td>
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<tr>
<td>Federal Funds</td>
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<td>Other Funds</td>
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<td><strong>TOTAL</strong></td>
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<td>26,183,099</td>
<td>9,319,080</td>
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### REVENUE

| STAFFING LEVEL FTE: | 248.5 | 251.5 | 249.5 | 249.5 | 0.0 |

#### DIVISION SUMMARY:

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<th>REQUESTED FY2018</th>
<th>GOVERNOR'S RECOMMENDED FY2018</th>
<th>APPROPRIATED FY2018</th>
<th>APPROPRIATED VS RECOMMENDED</th>
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### DIVISION SUMMARY:

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<th>GOVERNOR'S RECOMMENDED FY2018</th>
<th>APPROPRIATED FY2018</th>
<th>APPROPRIATED VS RECOMMENDED</th>
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## AGRICULTURE

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## TOURISM

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### DIVISION SUMMARY:

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<th>GOVERNOR'S RECOMMENDED FY2018</th>
<th>APPROPRIATED FY2018</th>
<th>APPROPRIATED VS RECOMMENDED</th>
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<td>8,532</td>
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### SUBTOTAL BY DIVISION:

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### Division Summary:

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#### Wildlife - Info

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#### State Parks and Recreation - Dev/Imp

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#### Snowmobile Trails - Info

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#### Department Total

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<th>APPROPRIATED FY2018</th>
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### SUBTOTAL BY DIVISION:

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<td>960,218</td>
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<tr>
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<tr>
<td>State Parks and Recreation</td>
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<td>15,808,621</td>
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<tr>
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<td>91,019,911</td>
<td>578.9</td>
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**Note:** The table above shows the subtotal by division for the General, Federal, Other, and Total Funds, along with the FTE for each division.
## Office of Tribal Relations

<table>
<thead>
<tr>
<th></th>
<th>BUDGETED FY2017</th>
<th>REQUESTED FY2018</th>
<th>GOVERNOR'S RECOMMENDED FY2018</th>
<th>APPROPRIATED VS RECOMMENDED</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>524,651</td>
<td>530,405</td>
<td>524,651</td>
<td>525,941</td>
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<td>0</td>
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<tr>
<td>Other Funds</td>
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<td>20,000</td>
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<tr>
<td>TOTAL</td>
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<td>550,405</td>
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## DEPARTMENT TOTAL

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<th>APPROPRIATED VS RECOMMENDED</th>
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<td>General Funds</td>
<td>524,651</td>
<td>530,405</td>
<td>524,651</td>
<td>525,941</td>
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<tr>
<td>Federal Funds</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Funds</td>
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<td>20,000</td>
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<td>20,000</td>
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<tr>
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<td>544,651</td>
<td>550,405</td>
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## STAFFING LEVEL FTE:

|                    | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 |

## SUBTOTAL BY DIVISION:

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<th>OTHER FUNDS</th>
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<th>FTE</th>
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### SOCIAL SERVICES

#### STAFFING LEVEL FTE:

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#### DIVISION SUMMARY:

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<th>APPROPRIATED FY2018</th>
<th>APPROPRIATED VS RECOMMENDED</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Administration</strong></td>
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#### DEPARTMENT TOTAL

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<th>APPROPRIATED FY2018</th>
<th>APPROPRIATED VS RECOMMENDED</th>
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## SOCIAL SERVICES

### SUBTOTAL BY DIVISION:

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## HEALTH

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## HEALTH

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## LABOR AND REGULATION

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Budget in Brief
## Transportation

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Budget in Brief 31
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<td>(370,527)</td>
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## SUBTOTAL BY DIVISION:

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<th>Division</th>
<th>General Administration</th>
<th>State Aid</th>
<th>Postsecondary Technical Institutes</th>
<th>Education Services and Resources</th>
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### General Administration

- **General Administration**
  - General Administration 2,598,616 4,661,025 213,150 7,472,791 34.0
  - **DIVISION TOTAL** 2,598,616 4,661,025 213,150 7,472,791 34.0

### State Aid

- Workforce Education Fund - Info
  - 0 0 2,500,000 2,500,000 0.0
- State Aid to General Education 449,193,574 0 0 449,193,574 0.0
- State Aid to Special Education 63,646,857 0 0 63,646,857 0.0
- Sparsity Payments 2,011,501 0 0 2,011,501 0.0
- National Board Certified Teachers 150,000 0 0 150,000 0.0
- Technology in Schools 12,219,668 0 1,875,633 14,095,301 0.0
  - **DIVISION TOTAL** 527,221,600 0 4,375,633 531,597,233 0.0

### Postsecondary Technical Institutes

- Postsecondary Technical Institutes 22,316,237 0 0 22,316,237 0.0
- Postsecondary Tuition Assistance 1,831,820 0 0 1,831,820 0.0
- Postsecondary Instr. Salary Enhancement 3,000,000 0 0 3,000,000 0.0
  - **DIVISION TOTAL** 27,148,057 0 0 27,148,057 0.0

### Education Services and Resources

- Ed Resources 8,750,118 179,224,041 1,013,935 188,988,094 86.5
  - **DIVISION TOTAL** 8,750,118 179,224,041 1,013,935 188,988,094 86.5

### Library Services and History

- History 2,224,512 1,223,680 2,341,544 5,789,736 44.0
- Library Services 1,921,489 1,247,673 27,900 3,197,062 22.5
  - **DIVISION TOTAL** 4,146,001 2,471,353 2,369,444 8,986,798 66.5

### DEPARTMENT TOTAL

- 569,864,392 186,356,419 7,972,162 764,192,973 187.0
# PUBLIC SAFETY

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Budget in Brief
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<th>Division</th>
<th>General Funds</th>
<th>Federal Funds</th>
<th>Other Funds</th>
<th>Total Funds</th>
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<tbody>
<tr>
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<td></td>
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<tr>
<td>Administration</td>
<td>146,179</td>
<td>94,986</td>
<td>629,987</td>
<td>871,152</td>
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<td>DIVISION TOTAL</td>
<td>146,179</td>
<td>94,986</td>
<td>629,987</td>
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<td><strong>Highway Patrol</strong></td>
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<tr>
<td>Highway Patrol</td>
<td>1,409,583</td>
<td>7,258,342</td>
<td>24,721,442</td>
<td>33,389,367</td>
<td>275.0</td>
</tr>
<tr>
<td>DIVISION TOTAL</td>
<td>1,409,583</td>
<td>7,258,342</td>
<td>24,721,442</td>
<td>33,389,367</td>
<td>275.0</td>
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<tr>
<td><strong>Emergency Services &amp; Homeland Security</strong></td>
<td></td>
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<tr>
<td>Emergency Services &amp; Homeland Security</td>
<td>1,377,380</td>
<td>9,677,533</td>
<td>277,838</td>
<td>11,332,751</td>
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<tr>
<td>DIVISION TOTAL</td>
<td>1,377,380</td>
<td>9,677,533</td>
<td>277,838</td>
<td>11,332,751</td>
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<td><strong>Legal and Regulatory Services</strong></td>
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<td>833,423</td>
<td>330,532</td>
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<tr>
<td>DIVISION TOTAL</td>
<td>833,423</td>
<td>330,532</td>
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<td><strong>911 Coordination Board - Informational</strong></td>
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## Board of Regents

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<th>Governor's Recommended FY2018</th>
<th>Appropriated FY2018</th>
<th>Appropriated vs Recommended</th>
</tr>
</thead>
<tbody>
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<td>8,489,652</td>
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<td>10,530,209</td>
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### Maintenance and Repair

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<th>Appropriated FY2018</th>
<th>Appropriated vs Recommended</th>
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<td>8,707,247</td>
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<tr>
<td>Other Funds</td>
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### Grants/Scholarships/Loans

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<th>Appropriated FY2018</th>
<th>Appropriated vs Recommended</th>
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</thead>
<tbody>
<tr>
<td>General Funds</td>
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### Regent's Pools

<table>
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<th>Requested FY2018</th>
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<th>Appropriated FY2018</th>
<th>Appropriated vs Recommended</th>
</tr>
</thead>
<tbody>
<tr>
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<td>1,597,560</td>
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<tr>
<td>Other Funds</td>
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<td>18,127,366</td>
<td>18,127,366</td>
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<td><strong>Total</strong></td>
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<td>28,957,130</td>
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### System Requests

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<th>Appropriated FY2018</th>
<th>Appropriated vs Recommended</th>
</tr>
</thead>
<tbody>
<tr>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>Other Funds</td>
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<td>1,319,869</td>
<td>1,319,869</td>
<td>1,320,014</td>
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<td><strong>Total</strong></td>
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<td>1,319,869</td>
<td>1,319,869</td>
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### Other

<table>
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<th>Appropriated FY2018</th>
<th>Appropriated vs Recommended</th>
</tr>
</thead>
<tbody>
<tr>
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<td>650,000</td>
<td>650,000</td>
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<tr>
<td>Federal Funds</td>
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<tr>
<td>Other Funds</td>
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<tr>
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<td>3,013,514</td>
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### Research Pool

<table>
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<tr>
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<th>Governor's Recommended FY2018</th>
<th>Appropriated FY2018</th>
<th>Appropriated vs Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>1,000,000</td>
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<tr>
<td>Federal Funds</td>
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<td>Other Funds</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td><strong>Total</strong></td>
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### South Dakota Scholarships

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<th>Appropriated FY2018</th>
<th>Appropriated vs Recommended</th>
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<tbody>
<tr>
<td>General Funds</td>
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<td>5,938,774</td>
<td>6,084,157</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Funds</td>
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<tr>
<td><strong>Total</strong></td>
<td>5,663,146</td>
<td>9,527,389</td>
<td>5,938,774</td>
<td>6,084,157</td>
<td>145,383</td>
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### University of South Dakota

<table>
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<th>Appropriated FY2018</th>
<th>Appropriated vs Recommended</th>
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</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>36,311,103</td>
<td>37,264,113</td>
<td>36,570,233</td>
<td>36,303,837</td>
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<td>7,917,246</td>
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<td>96,607,104</td>
<td>96,648,938</td>
<td>41,834</td>
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<td><strong>Total</strong></td>
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<td>140,878,762</td>
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### USD School of Medicine

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<th>Appropriated FY2018</th>
<th>Appropriated vs Recommended</th>
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<tbody>
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<td>9,177,870</td>
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<td>23,130,086</td>
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<tr>
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<td>55,220,171</td>
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<td>Other Funds</td>
<td>Total</td>
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<tr>
<td>---------</td>
<td>---------------</td>
<td>---------------</td>
<td>-------------</td>
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<td>South Dakota State University</td>
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<td>70,484,003</td>
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<td>14,639,063</td>
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<td>9,552,262</td>
<td>(55,847)</td>
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<td>32,656,629</td>
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<td>46,526,364</td>
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<td>9,703</td>
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<tr>
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### BOARD OF REGENTS

#### SUBTOTAL BY DIVISION:

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38 Budget in Brief
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**BOARD OF REGENTS**
### MILITARY

**STAFFING LEVEL FTE:**

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#### DIVISION SUMMARY:

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<th>REQUESTED FY2018</th>
<th>GOVERNOR'S RECOMMENDED FY2018</th>
<th>APPROPRIATED FY2018</th>
<th>APPROPRIATED VS RECOMMENDED</th>
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## VETERANS' AFFAIRS

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<th>GOVERNOR'S RECOMMENDED FY2018</th>
<th>APPROPRIATED VS RECOMMENDED</th>
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<td>4,488,317</td>
</tr>
<tr>
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<td>9,768,608</td>
<td>9,821,198</td>
<td>10,000,569</td>
<td>10,009,726</td>
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<tr>
<td><strong>DEPARTMENT TOTAL</strong></td>
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<tr>
<td>General Funds</td>
<td>4,029,033</td>
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<tr>
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<td>3,231,546</td>
<td>3,236,327</td>
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<tr>
<td>Other Funds</td>
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<td>4,392,968</td>
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<td>11,862,957</td>
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### SUBTOTAL BY DIVISION:

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

### STAFFING LEVEL FTE:

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### DIVISION SUMMARY:

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<th>FY2018</th>
<th>GOVERNOR'S RECOMMENDED FY2018</th>
<th>APPROPRIATED FY2018</th>
<th>APPROPRIATED VS RECOMMENDED</th>
</tr>
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<tbody>
<tr>
<td><strong>Administration</strong></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>General Funds</td>
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<td>969,182</td>
<td>969,182</td>
<td>969,310</td>
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<td>Other Funds</td>
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<td>0</td>
<td>0</td>
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<td><strong>TOTAL</strong></td>
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<td>4,497,460</td>
<td>3,837,629</td>
<td>3,840,323</td>
<td>2,694</td>
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<tr>
<td><strong>Adult Corrections</strong></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>General Funds</td>
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<td>82,546,484</td>
<td>82,410,550</td>
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<td>1,479,198</td>
<td>1,479,571</td>
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<td>Other Funds</td>
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<td>3,703,784</td>
<td>3,703,784</td>
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<td><strong>TOTAL</strong></td>
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<td><strong>Juvenile Corrections</strong></td>
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</tr>
<tr>
<td>General Funds</td>
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<td>14,076,413</td>
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<td>4,290,081</td>
<td>4,233,263</td>
<td>4,204,854</td>
<td>(28,409)</td>
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<tr>
<td>Other Funds</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>18,079,529</td>
<td>18,576,592</td>
<td>18,309,676</td>
<td>18,111,682</td>
<td>(197,994)</td>
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<td><strong>DEPARTMENT TOTAL</strong></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>General Funds</td>
<td>97,990,304</td>
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<td>99,491,344</td>
<td>99,188,391</td>
<td>(302,953)</td>
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<td>5,963,461</td>
<td>6,881,643</td>
<td>6,653,735</td>
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<tr>
<td>Other Funds</td>
<td>3,703,784</td>
<td>3,703,784</td>
<td>3,703,784</td>
<td>3,704,677</td>
<td>893</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>107,697,463</td>
<td>111,548,167</td>
<td>109,876,771</td>
<td>109,546,803</td>
<td>(329,968)</td>
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### SUBTOTAL BY DIVISION:

<table>
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<tr>
<th>Division</th>
<th>General Funds</th>
<th>Federal Funds</th>
<th>Other Funds</th>
<th>Total Funds</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Administration</strong></td>
<td>2,871,013</td>
<td>969,310</td>
<td>0</td>
<td>3,840,323</td>
<td>22.0</td>
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<tr>
<td><strong>DIVISION TOTAL</strong></td>
<td>2,871,013</td>
<td>969,310</td>
<td>0</td>
<td>3,840,323</td>
<td>22.0</td>
</tr>
<tr>
<td><strong>Adult Corrections</strong></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mike Durfee State Prison</td>
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<td>154,935</td>
<td>0</td>
<td>18,195,608</td>
<td>210.0</td>
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<td>24,738,978</td>
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<td>3,704,677</td>
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<td>5,606,977</td>
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<td><strong>DIVISION TOTAL</strong></td>
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<td>3,704,677</td>
<td>87,594,798</td>
<td>689.0</td>
</tr>
<tr>
<td><strong>Juvenile Corrections</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Juvenile Community Corrections</td>
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<td><strong>DEPARTMENT TOTAL</strong></td>
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<td>109,546,803</td>
<td>750.0</td>
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## STAFFING LEVEL FTE:
|     | 545.4 | 543.4 | 533.4 | 533.4 | 0.0 |

## DIVISION SUMMARY:
### Secretary
<table>
<thead>
<tr>
<th>Fund Type</th>
<th>BUDGETED FY2017</th>
<th>REQUESTED FY2018</th>
<th>GOVERNOR'S RECOMMENDED FY2018</th>
<th>APPROPRIATED FY2018</th>
<th>APPROPRIATED VS RECOMMENDED</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>914,235</td>
<td>1,070,536</td>
<td>925,804</td>
<td>927,164</td>
<td>1,360</td>
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<td>Federal Funds</td>
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<td>759,499</td>
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<td>Other Funds</td>
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<td>1,430</td>
<td>1,430</td>
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<td><strong>TOTAL</strong></td>
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<td>1,690,360</td>
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### Developmental Disabilities
<table>
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<tr>
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<th>GOVERNOR'S RECOMMENDED FY2018</th>
<th>APPROPRIATED FY2018</th>
<th>APPROPRIATED VS RECOMMENDED</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>60,713,122</td>
<td>63,077,314</td>
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<td>83,221,686</td>
<td>80,775,963</td>
<td>80,233,412</td>
<td>(542,551)</td>
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<tr>
<td>Other Funds</td>
<td>5,748,659</td>
<td>5,741,674</td>
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<td>5,623,926</td>
<td>(39,248)</td>
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<tr>
<td><strong>TOTAL</strong></td>
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<td>152,040,674</td>
<td>147,561,814</td>
<td>146,566,915</td>
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### SDDC - Redfield
<table>
<thead>
<tr>
<th>Fund Type</th>
<th>BUDGETED FY2017</th>
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<th>GOVERNOR'S RECOMMENDED FY2018</th>
<th>APPROPRIATED FY2018</th>
<th>APPROPRIATED VS RECOMMENDED</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>11,283,754</td>
<td>11,384,599</td>
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<td>Other Funds</td>
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<td>794,724</td>
<td>794,724</td>
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<td><strong>TOTAL</strong></td>
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### Rehabilitation Services
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<th>GOVERNOR'S RECOMMENDED FY2018</th>
<th>APPROPRIATED FY2018</th>
<th>APPROPRIATED VS RECOMMENDED</th>
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</thead>
<tbody>
<tr>
<td>General Funds</td>
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<td>4,739,602</td>
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<td>1,551,015</td>
<td>1,551,015</td>
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<td><strong>TOTAL</strong></td>
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### Telecommunication Devices for the Deaf
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<tr>
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<th>GOVERNOR'S RECOMMENDED FY2018</th>
<th>APPROPRIATED FY2018</th>
<th>APPROPRIATED VS RECOMMENDED</th>
</tr>
</thead>
<tbody>
<tr>
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</tr>
<tr>
<td>Federal Funds</td>
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<td>0</td>
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<td>0</td>
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</tr>
<tr>
<td>Other Funds</td>
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<td>1,301,680</td>
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### Service to the Blind & Visually Impaired
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<th>REQUESTED FY2018</th>
<th>GOVERNOR'S RECOMMENDED FY2018</th>
<th>APPROPRIATED FY2018</th>
<th>APPROPRIATED VS RECOMMENDED</th>
</tr>
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<tbody>
<tr>
<td>General Funds</td>
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<td>969,510</td>
<td>969,510</td>
<td>970,497</td>
<td>987</td>
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<td>2,664,146</td>
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<td>387,726</td>
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<td>4,021,382</td>
<td>4,028,893</td>
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### DEPARTMENT TOTAL
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<th>GOVERNOR'S RECOMMENDED FY2018</th>
<th>APPROPRIATED FY2018</th>
<th>APPROPRIATED VS RECOMMENDED</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>78,514,041</td>
<td>81,241,561</td>
<td>79,025,586</td>
<td>78,649,304</td>
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<tr>
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<td>203,509,912</td>
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## HUMAN SERVICES

### SUBTOTAL BY DIVISION:

<table>
<thead>
<tr>
<th>Division</th>
<th>General Funds</th>
<th>Federal Funds</th>
<th>Other Funds</th>
<th>Total Funds</th>
<th>FTE</th>
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<tbody>
<tr>
<td><strong>Secretary</strong></td>
<td>927,164</td>
<td>761,766</td>
<td>1,430</td>
<td>1,690,360</td>
<td>17.0</td>
</tr>
<tr>
<td>DIVISION TOTAL</td>
<td>927,164</td>
<td>761,766</td>
<td>1,430</td>
<td>1,690,360</td>
<td>17.0</td>
</tr>
<tr>
<td><strong>Developmental Disabilities</strong></td>
<td>60,709,577</td>
<td>80,233,412</td>
<td>5,623,926</td>
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<td>80,233,412</td>
<td>5,623,926</td>
<td>146,566,915</td>
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<tr>
<td><strong>SDDC - Redfield</strong></td>
<td>11,341,017</td>
<td>14,052,019</td>
<td>794,724</td>
<td>26,187,760</td>
<td>364.6</td>
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<td>14,052,019</td>
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<td>26,187,760</td>
<td>364.6</td>
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<tr>
<td><strong>Rehabilitation Services</strong></td>
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<tr>
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**Budget in Brief**

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44
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**ENIRONMENT AND NATURAL RESOURCES**
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### DEPARTMENT TOTAL

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### Public Utilities Commission

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#### Department Total

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# Unified Judicial System

## Staffing Level FTE:

| FTE | 579.4 | 586.8 | 581.4 | 580.4 | -1.0 |

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<th>Appropriated vs Recommended</th>
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### State Bar Association - Info
- General Funds: 0, 0, 0, 0, 0
- Federal Funds: 0, 0, 0, 0, 0
- Other Funds: 575,721, 575,721, 575,721, 575,721, 0
- Total: 575,721, 575,721, 575,721, 575,721, 0

### Unified Judicial System
- General Funds: 43,865,069, 45,373,943, 44,606,941, 44,400,897, (206,044)
- Federal Funds: 792,527, 817,332, 818,070, 817,996, (74)
- Other Funds: 10,294,940, 9,492,696, 9,014,940, 9,017,342, 2,402
- Total: 54,952,536, 55,683,971, 54,439,951, 54,236,235, (203,716)

### Department Total
- General Funds: 43,865,069, 45,373,943, 44,606,941, 44,400,897, (206,044)
- Federal Funds: 792,527, 817,332, 818,070, 817,996, (74)
- Other Funds: 10,294,940, 9,492,696, 9,014,940, 9,017,342, 2,402
- Total: 55,528,256, 56,259,692, 55,015,951, 54,811,956, (203,716)

## Subtotal by Division:

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- Division Total: 0, 0, 575,721, 575,721, 3.0

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

Budget in Brief
## Legislature

### Staffing Level FTE:

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<td>3,702,412</td>
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<td>7,377</td>
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### Subtotal by Division:

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## ATTORNEY GENERAL

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## ATTORNEY GENERAL

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Budget in Brief
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## DIVISION SUMMARY:

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<th>GOVERNOR'S RECOMMENDED FY2018</th>
<th>APPROPRIATED FY2018</th>
<th>APPROPRIATED VS RECOMMENDED</th>
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## DEPARTMENT TOTAL:

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<td>830,688</td>
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<td>273,523</td>
<td>832,228</td>
<td>6.0</td>
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<tr>
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<td>273,523</td>
<td>832,228</td>
<td>6.0</td>
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<td>273,523</td>
<td>832,228</td>
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<th>REQUESTED FY2018</th>
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<th>APPROPRIATED FY2018</th>
<th>APPROPRIATED VS RECOMMENDED</th>
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|                      |                 |                  |                               |                     |                             |
| Department Total     |                 |                  |                               |                     |                             |
| General Funds        | 1,176,508       | 1,262,656        | 1,253,706                     | 1,055,184           | (198,522)                   |
| Federal Funds        | 2,010,946       | 1,956,310        | 1,955,960                     | 1,300,197           | (655,763)                   |
| Other Funds          | 745,477         | 489,719          | 474,019                       | 674,867             | 200,848                     |
| TOTAL                | 3,932,931       | 3,708,685        | 3,683,685                     | 3,030,248           | (653,437)                   |

### SUBTOTAL BY DIVISION:

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<th>OTHER FUNDS</th>
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<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Secretary of State</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Secretary of State</td>
<td>1,055,184</td>
<td>1,300,197</td>
<td>674,867</td>
<td>3,030,248</td>
<td>15.6</td>
</tr>
<tr>
<td>DIVISION TOTAL</td>
<td>1,055,184</td>
<td>1,300,197</td>
<td>674,867</td>
<td>3,030,248</td>
<td>15.6</td>
</tr>
<tr>
<td>DEPARTMENT TOTAL</td>
<td>1,055,184</td>
<td>1,300,197</td>
<td>674,867</td>
<td>3,030,248</td>
<td>15.6</td>
</tr>
</tbody>
</table>
## Treasury Management

<table>
<thead>
<tr>
<th></th>
<th>Budgeted FY2017</th>
<th>Requested FY2018</th>
<th>Governor's Recommended FY2018</th>
<th>Appropriated FY2018</th>
<th>Appropriated vs Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>541,831</td>
<td>541,831</td>
<td>541,831</td>
<td>542,533</td>
<td>702</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Funds</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>541,831</td>
<td>541,831</td>
<td>541,831</td>
<td>542,533</td>
<td>702</td>
</tr>
</tbody>
</table>

## Unclaimed Property - Info

<table>
<thead>
<tr>
<th></th>
<th>Budgeted FY2017</th>
<th>Requested FY2018</th>
<th>Governor's Recommended FY2018</th>
<th>Appropriated FY2018</th>
<th>Appropriated vs Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Funds</td>
<td>16,921,357</td>
<td>20,920,157</td>
<td>20,920,157</td>
<td>20,920,743</td>
<td>586</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>16,921,357</td>
<td>20,920,157</td>
<td>20,920,157</td>
<td>20,920,743</td>
<td>586</td>
</tr>
</tbody>
</table>

## Investment of State Funds

<table>
<thead>
<tr>
<th></th>
<th>Budgeted FY2017</th>
<th>Requested FY2018</th>
<th>Governor's Recommended FY2018</th>
<th>Appropriated FY2018</th>
<th>Appropriated vs Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Funds</td>
<td>8,175,588</td>
<td>8,623,123</td>
<td>8,530,259</td>
<td>8,532,631</td>
<td>2,372</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>8,175,588</td>
<td>8,623,123</td>
<td>8,530,259</td>
<td>8,532,631</td>
<td>2,372</td>
</tr>
</tbody>
</table>

## Performance Based Compensation

<table>
<thead>
<tr>
<th></th>
<th>Budgeted FY2017</th>
<th>Requested FY2018</th>
<th>Governor's Recommended FY2018</th>
<th>Appropriated FY2018</th>
<th>Appropriated vs Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Funds</td>
<td>10,152,724</td>
<td>10,766,990</td>
<td>10,766,990</td>
<td>10,766,990</td>
<td>0</td>
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<tr>
<td><strong>Total</strong></td>
<td>10,152,724</td>
<td>10,766,990</td>
<td>10,766,990</td>
<td>10,766,990</td>
<td>0</td>
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</tbody>
</table>

## Department Total

<table>
<thead>
<tr>
<th></th>
<th>Budgeted FY2017</th>
<th>Requested FY2018</th>
<th>Governor's Recommended FY2018</th>
<th>Appropriated FY2018</th>
<th>Appropriated vs Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>541,831</td>
<td>541,831</td>
<td>541,831</td>
<td>542,533</td>
<td>702</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Funds</td>
<td>35,249,669</td>
<td>40,310,270</td>
<td>40,217,406</td>
<td>40,220,364</td>
<td>2,958</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>35,791,500</td>
<td>40,852,101</td>
<td>40,759,237</td>
<td>40,762,897</td>
<td>3,660</td>
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</table>

## Subtotal by Division:

<table>
<thead>
<tr>
<th></th>
<th>General Funds</th>
<th>Federal Funds</th>
<th>Other Funds</th>
<th>Total Funds</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Treasury Management</td>
<td>542,533</td>
<td>0</td>
<td>0</td>
<td>542,533</td>
<td>5.2</td>
</tr>
<tr>
<td><strong>Division Total</strong></td>
<td>542,533</td>
<td>0</td>
<td>0</td>
<td>542,533</td>
<td>5.2</td>
</tr>
<tr>
<td>Unclaimed Property - Info</td>
<td>0</td>
<td>0</td>
<td>20,920,743</td>
<td>20,920,743</td>
<td>3.8</td>
</tr>
<tr>
<td><strong>Division Total</strong></td>
<td>0</td>
<td>0</td>
<td>20,920,743</td>
<td>20,920,743</td>
<td>3.8</td>
</tr>
<tr>
<td>Investment of State Funds</td>
<td>0</td>
<td>0</td>
<td>8,532,631</td>
<td>8,532,631</td>
<td>34.3</td>
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<tr>
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<td>0</td>
<td>8,532,631</td>
<td>8,532,631</td>
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<tr>
<td>Performance Based Compensation</td>
<td>0</td>
<td>0</td>
<td>10,766,990</td>
<td>10,766,990</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>Division Total</strong></td>
<td>0</td>
<td>0</td>
<td>10,766,990</td>
<td>10,766,990</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>Department Total</strong></td>
<td>542,533</td>
<td>0</td>
<td>40,220,364</td>
<td>40,762,897</td>
<td>43.3</td>
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</table>
## STAFFING LEVEL FTE:

<table>
<thead>
<tr>
<th></th>
<th>16.0</th>
<th>16.0</th>
<th>16.0</th>
<th>16.0</th>
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</thead>
</table>

## DIVISION SUMMARY:

<table>
<thead>
<tr>
<th></th>
<th>BUDGETED FY2017</th>
<th>REQUESTED FY2018</th>
<th>GOVERNOR'S RECOMMENDED FY2018</th>
<th>APPROPRIATED FY2018</th>
<th>APPROPRIATED VS RECOMMENDED</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>State Auditor</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Funds</td>
<td>1,283,279</td>
<td>1,283,279</td>
<td>1,283,279</td>
<td>1,288,459</td>
<td>5,180</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Funds</td>
<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
<td>200,000</td>
<td>100,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>1,383,279</td>
<td>1,383,279</td>
<td>1,383,279</td>
<td>1,488,459</td>
<td>105,180</td>
</tr>
<tr>
<td><strong>DEPARTMENT TOTAL</strong></td>
<td>1,383,279</td>
<td>1,383,279</td>
<td>1,383,279</td>
<td>1,488,459</td>
<td>105,180</td>
</tr>
<tr>
<td>General Funds</td>
<td>1,283,279</td>
<td>1,283,279</td>
<td>1,283,279</td>
<td>1,288,459</td>
<td>5,180</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Funds</td>
<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
<td>200,000</td>
<td>100,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>1,383,279</td>
<td>1,383,279</td>
<td>1,383,279</td>
<td>1,488,459</td>
<td>105,180</td>
</tr>
</tbody>
</table>

## SUBTOTAL BY DIVISION:

<table>
<thead>
<tr>
<th></th>
<th>GENERAL FUNDS</th>
<th>FEDERAL FUNDS</th>
<th>OTHER FUNDS</th>
<th>TOTAL FUNDS</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>State Auditor</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Auditor</td>
<td>1,288,459</td>
<td>0</td>
<td>200,000</td>
<td>1,488,459</td>
<td>16.0</td>
</tr>
<tr>
<td><strong>DIVISION TOTAL</strong></td>
<td>1,288,459</td>
<td>0</td>
<td>200,000</td>
<td>1,488,459</td>
<td>16.0</td>
</tr>
<tr>
<td><strong>DEPARTMENT TOTAL</strong></td>
<td>1,288,459</td>
<td>0</td>
<td>200,000</td>
<td>1,488,459</td>
<td>16.0</td>
</tr>
</tbody>
</table>
### Appropriated FY2018

#### State Employee Compensation Plan

<table>
<thead>
<tr>
<th></th>
<th>General Funds</th>
<th>Federal Funds</th>
<th>Other Funds</th>
<th>Total Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health Insurance:</td>
<td>$441,845</td>
<td>$200,790</td>
<td>$451,790</td>
<td>$1,094,425</td>
</tr>
</tbody>
</table>

An increase of $83 per benefitted employee was appropriated for the employer-paid portion of the state employee health insurance plan for FY2018.

#### Total Cost of Adopted State Employee Compensation Plan:

<table>
<thead>
<tr>
<th></th>
<th>General Funds</th>
<th>Federal Funds</th>
<th>Other Funds</th>
<th>Total Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$441,845</td>
<td>$200,790</td>
<td>$451,790</td>
<td>$1,094,425</td>
</tr>
</tbody>
</table>

#### Remaining FY2017 Pool:

<table>
<thead>
<tr>
<th></th>
<th>General Funds</th>
<th>Federal Funds</th>
<th>Other Funds</th>
<th>Total Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$(144,090)</td>
<td>$(33,924)</td>
<td>$(214,106)</td>
<td>$(392,120)</td>
</tr>
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</table>

#### Total Increase for Adopted State Employee Compensation Plan:

<table>
<thead>
<tr>
<th></th>
<th>General Funds</th>
<th>Federal Funds</th>
<th>Other Funds</th>
<th>Total Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$297,755</td>
<td>$166,866</td>
<td>$237,684</td>
<td>$702,305</td>
</tr>
</tbody>
</table>

For FY2018, the state employee compensation plan was appropriated as a pool in the Bureau of Finance and Management to be distributed to agencies based upon the final, adopted salary policy.
### INFORMATIONAL BUDGETS CONTAINED IN THE GENERAL APPROPRIATIONS BILL

**Funding Source:**

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 2015</th>
<th>FY 2016</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2018</th>
<th>FY 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>0$</td>
<td>0$</td>
<td>0$</td>
<td>0$</td>
<td>0$</td>
<td>0$</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>337,845,504</td>
<td>350,046,432</td>
<td>389,135,601</td>
<td>466,035,151</td>
<td>464,888,532</td>
<td>75,752,931</td>
</tr>
<tr>
<td>Other Funds</td>
<td>342,190,878</td>
<td>430,310,215</td>
<td>444,731,737</td>
<td>536,846,174</td>
<td>534,448,654</td>
<td>89,716,917</td>
</tr>
<tr>
<td>Total</td>
<td>680,036,382</td>
<td>780,356,647</td>
<td>833,867,338</td>
<td>1,002,881,325</td>
<td>999,337,186</td>
<td>165,469,848</td>
</tr>
</tbody>
</table>

**Expenditure Detail:**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2015</th>
<th>FY 2016</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2018</th>
<th>FY 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>113,109,955</td>
<td>114,727,193</td>
<td>144,179,740</td>
<td>218,831,888</td>
<td>218,855,096</td>
<td>74,675,356</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>566,926,427</td>
<td>665,629,454</td>
<td>689,687,598</td>
<td>784,049,437</td>
<td>780,482,090</td>
<td>90,794,492</td>
</tr>
<tr>
<td>Total</td>
<td>680,036,382</td>
<td>780,356,647</td>
<td>833,867,338</td>
<td>1,002,881,325</td>
<td>999,337,186</td>
<td>165,469,848</td>
</tr>
</tbody>
</table>

**Staffing Level FTE:**

<table>
<thead>
<tr>
<th></th>
<th>FY 2015</th>
<th>FY 2016</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2018</th>
<th>FY 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1,959.2</td>
<td>1,968.8</td>
<td>1,271.5</td>
<td>2,039.3</td>
<td>2,039.3</td>
<td>767.8</td>
</tr>
</tbody>
</table>

**INFORMATIONAL BUDGETS**

- South Dakota Housing Development Authority
- SD Science & Technology Authority
- SD Ellsworth Development Authority
- Building South Dakota
- South Dakota Building Authority
- SD Health & Educational Facilities Authority
- Education Enhancement Funding Corporation
- Risk Management Administration
- Risk Management Claims
- Lottery Instant and On-Line Operations
- Commission on Gaming
- American Dairy Association
- Wheat Commission
- Oilseeds Council
- Soybean Research and Promotion
- Brand Board
- Corn Utilization Council
- Board of Veterinary Medical Examiners
- SD Pulse Crops Council
- Division of Wildlife
- Wildlife Development and Improvement
- Snowmobile Trails Program
- Board of Counselor Examiners
- Board of Psychology Examiners
- Board of Social Work Examiners
- Board of Addiction & Prevention Professionals
- Board of Chiropractic Examiners
- Board of Dentistry
- Board of Hearing Aid Dispensers
- Board of Funeral Service
- Board of Medical and Osteopathic Examiners
- Board of Nursing
- Board of Nursing Home Administrators
- Board of Certified Professional Midwives
- Board of Examiners in Optometry
- Board of Pharmacy
- Board of Podiatry Examiners
- Board of Massage Therapy
- Board of Language and Speech Pathology
- Board of Accountancy
- Board of Barber Examiners
- Cosmetology Commission
- Plumbing Commission
- Board of Technical Professions
- Electrical Commission
- Real Estate Commission
- Abstractors Board of Examiners
- SD Athletic Commission
- Trust Captive Insurance Company
- Highway Construction Contracts
- Workforce Education Fund
- 911 Coordination Board
- Tuition and Fee Fund
- Board of Regents Research
- Army Guard
- Air National Guard
- Regulated Response Fund
- Livestock Cleanup
- Petroleum Release Fund
- PUC Administration
- Grain Warehouse
- Fixed Utilities
- Pipeline Safety
- One-Call Notification Board
- State Bar Association
- Insurance Fraud Unit
- Unclaimed Property Fund
### TOTAL STATE GOVERNMENT BUDGET
(Including Informational Budgets)

<table>
<thead>
<tr>
<th>FUNDING SOURCE</th>
<th>Budgeted FY2017</th>
<th>Requested FY2018</th>
<th>Governor's Recommended FY2018</th>
<th>Legislative Appropriated FY2018</th>
<th>Appropriated vs. Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>$1,554,021,368</td>
<td>$1,614,490,787</td>
<td>$1,585,113,625</td>
<td>(29,377,162)</td>
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</tr>
<tr>
<td>Federal Funds</td>
<td>$1,651,067,371</td>
<td>$1,640,077,610</td>
<td>$1,630,562,445</td>
<td>(9,515,165)</td>
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</tr>
<tr>
<td>Other Funds</td>
<td>$1,377,780,256</td>
<td>$1,345,957,178</td>
<td>$1,333,796,323</td>
<td>(12,160,855)</td>
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</tr>
<tr>
<td>TOTAL</td>
<td>$4,582,868,995</td>
<td>$4,647,496,957</td>
<td>$4,549,472,393</td>
<td>(51,053,182)</td>
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</tr>
</tbody>
</table>

### STAFFING LEVEL FTE:
- 13,863.4
- 13,929.2
- 13,862.0
- 13,858.8 (3.2)

### TOTAL STATE GOVERNMENT BUDGET:

<table>
<thead>
<tr>
<th>FUNDING SOURCE</th>
<th>Budgeted FY2017</th>
<th>Requested FY2018</th>
<th>Governor's Recommended FY2018</th>
<th>Legislative Appropriated FY2018</th>
<th>Appropriated vs. Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>$1,563,864,698</td>
<td>$1,617,861,042</td>
<td>$1,590,098,880</td>
<td>(27,762,162)</td>
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</tr>
<tr>
<td>Federal Funds</td>
<td>$1,657,217,371</td>
<td>$1,646,077,610</td>
<td>$1,636,562,445</td>
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<td>Other Funds</td>
<td>$1,418,456,369</td>
<td>$1,388,382,343</td>
<td>$1,390,908,880</td>
<td>(27,526,547)</td>
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<tr>
<td>TOTAL</td>
<td>$4,639,538,438</td>
<td>$4,611,179,100</td>
<td>$4,615,043,668</td>
<td>(3,864,568)</td>
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</tr>
</tbody>
</table>

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The Governor’s Budget in Brief, Fiscal Year 2018 and the total operating expenditures for state government listed above relate only to ongoing expenses of state government for a specified period of time. There are a number of other funds and state expenditures that flow through the central accounting system that are of a continuing or routine nature that do not appear in either this report or the Governor’s Budget Report (Budget Book). Examples of the funds not listed in this document, but which are on the state’s Central Accounting System, include:

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

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

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

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

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

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.