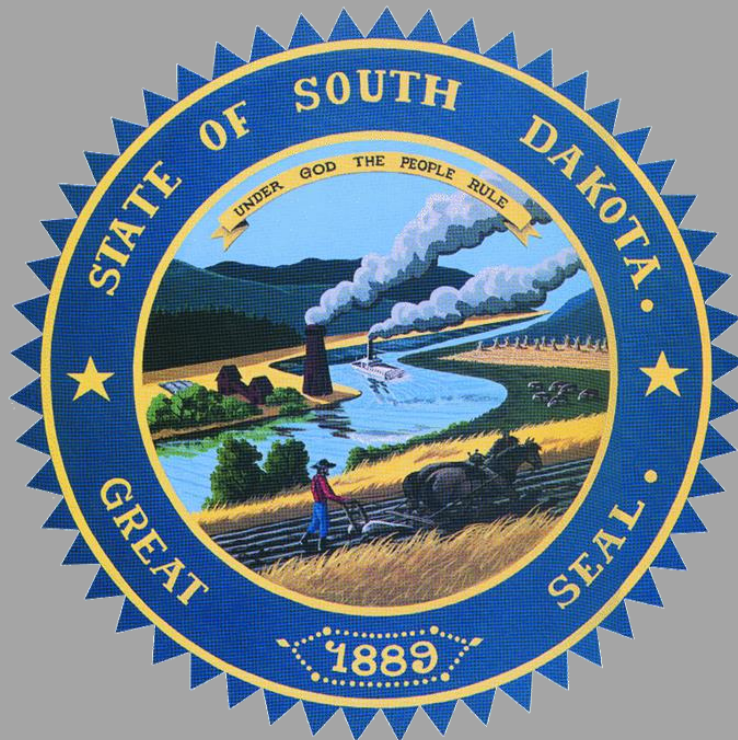


STATE OF SOUTH DAKOTA

BUDGET IN BRIEF

FISCAL YEAR 2019

OUR 129TH YEAR OF A BALANCED BUDGET



DENNIS DAUGAARD, GOVERNOR



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

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

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

The *South Dakota Budget in Brief, Fiscal Year 2019* 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 2018 Legislature, this FY2019 budget provides funding for the operations of the government for the period beginning July 1, 2018, and ending June 30, 2019.

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 FY2019, 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 FY2019, and the amounts recommended to the legislature by the Governor. Summaries of the special appropriations enacted by the 2018 Legislature and amendments made to the FY2018 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 FY2019, a full-time equivalent, or FTE, represents 2,080 hours of work. A summary of total budget authority for all of state government is also included for your information.

The purpose of this document is to present, in summary form, information regarding the state of South Dakota's budget as appropriated by the 2018 Legislature. More detailed program information can be found in the *Governor's Budget Report for FY2019* and the General Appropriations Act (HB 1320). The *Governor's Budget Report for FY2019* contains more information concerning the Governor's recommended budget, historical expenditures for the last two fiscal years, and condition statements for significant non-general funds of the State of South Dakota. All of these reports are located on our website at <http://bfm.sd.gov/budget/>.

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

Sincerely,

Liza Clark, Chief Financial Officer
Bureau of Finance and Management

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GENERAL FUND CONDITION STATEMENT

	ACTUAL FY2016	ACTUAL FY2017	REV. ADOPTED FY2018	REV. ADOPTED FY2019
RECEIPTS				
Sales and Use Tax ^A	\$ 860,905,705	\$ 951,223,081	\$ 991,587,967	\$ 1,029,090,230
Lottery	110,057,269	111,827,256	116,284,065	120,659,812
Contractor's Excise Tax ^B	101,496,551	106,828,537	106,678,731	111,415,004 ^B
Insurance Company Tax ^C	84,795,304	83,271,532	87,274,407	90,176,480
Unclaimed Property Receipts	55,107,516	44,386,220	50,374,141	49,505,508
Tobacco Taxes ^C	57,967,713	56,809,149	54,563,752	54,514,454
Bank Franchise Tax	10,512,754	14,688,771	9,097,064	13,708,579
Other ^{D, E, F, G, H}	157,544,009	171,759,428	170,277,218	172,475,617
One-Time Receipts	9,592,032 ^I	15,447,515 ^J	9,826,305 ^K	-
Transfer from Budget Reserves	27,426,643 ^L	-	5,855,710 ^M	-
Obligated Cash Carried Forward	21,535,148 ^Q	14,069,144 ^Q	7,943,412	-
TOTAL RECEIPTS	\$ 1,496,940,642	\$ 1,570,310,632	\$ 1,609,762,772	\$ 1,641,545,684
EXPENDITURES				
General Bill Excl. State Aid to Education ^{N, O, P}	\$ 995,436,422	\$ 1,031,879,138	\$ 1,049,746,454	\$ 1,083,499,842 ^B
State Aid to Education	410,926,937	506,575,608	541,480,090	550,328,500
Emergency Special Appropriations	51,828,686	6,553,563	5,627,727	-
Continuous Appropriations/Transfers ^Q	3,144,305	3,289,767	4,965,089 ^Q	7,717,342 ^{Q, R}
TOTAL EXPENDITURES	\$ 1,461,336,350	\$ 1,548,298,076	\$ 1,601,819,360	\$ 1,641,545,684
TRANSFERS				
Budget Reserve Fund ^S	\$ 21,535,148	\$ 14,069,144	\$ 7,943,412	\$ -
TOTAL TRANSFERS	\$ 21,535,148	\$ 14,069,144	\$ 7,943,412	\$ -
Beginning Unobligated Cash Balance	\$ -	\$ -	\$ -	\$ -
Net (Receipts less Expend./Transfers)	\$ 14,069,144	\$ 7,943,412	\$ -	\$ -
OBLIGATIONS AGAINST CASH				
Budget Reserve Fund	\$ (14,069,144)	\$ (7,943,412)	\$ -	\$ -
Total Obligations Against Cash	(14,069,144)	(7,943,412)	-	-
Net Adjustments for Accruals				
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%. This increased funding and dedicated \$67 million for K-12 education teacher salaries, \$37 million for property tax relief, and \$3 million for the state's postsecondary technical institutes beginning in FY2017.

- ^B In FY2019, the Legislature adopted changes to the Building South Dakota program to provide a consistent funding mechanism directly in the FY2019 budget. These changes included repealing the dedication of contractor's excise tax to the building South Dakota fund. This proposal is estimated to increase contractor's excise tax by \$3.0 million in FY2019 and was budgeted directly to specific programs in the general appropriations act.
- ^C SB 159, passed during the 2016 legislative session, provides up to \$2.0 million in insurance company tax credits to be dedicated to scholarships for students attending private schools.
- ^D This includes \$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.
- ^E This includes receipts of \$3.4 million in FY2016, \$3.4 million in FY2017, \$3.4 million in FY2018, and \$3.3 million in FY2019 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.
- ^F 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.
- ^G This includes \$33.1 million in FY2016, \$35.2 million in FY2017, \$37.0 million in FY2018, and \$38.5 million 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.
- ^H Included in the other receipts beginning in FY2017 are the following changes: an additional \$5.1 million from various charges and receipts from the Department of Corrections that are directly receipted into the general fund; an additional \$7.1 million due to the passage of SB 46, which restructured various security registration fees; and a reduction of \$3.8 million due to the passage of SB 2, which allocated 25% of the alcohol beverage tax from the state to the counties.
- ^I 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.
- ^J In FY2017, one-time receipts include \$12.7 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 \$1.4 million from unexpended carryovers and special appropriations. This was offset by a one-time prior period reduction of \$1.7 million from an overpayment of bank franchise tax from prior years.
- ^K In FY2018, one-time receipts include \$3.9 million from the Department of Revenue agency fund, \$1.3 million from the Petroleum Release Compensation Fund, \$0.8 million from the Workforce Education Fund, as well as various other funds totaling \$9.8 million to help balance the budget.
- ^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.
- ^M HB 1045, passed by the 2018 Legislature, transferred \$5.9 million from the Budget Reserve Fund to help balance the budget. This \$5.9 million represents the amount of funds in excess of 10% of the combined reserve fund balances based on the revised FY2018 adopted budget.

NOTES FOR EXPENDITURES, TRANSFERS, AND OBLIGATIONS AGAINST CASH SECTIONS

- ^N This includes \$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 the lease payments.
- ^O This includes expenditures of \$3.4 million in each year for FY2016, FY2017, and FY2018 and \$3.3 million in FY2019 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.
- ^P 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.
- ^Q This category includes continuous appropriations for fire premium tax refunds (SDCL 10-44-9.1) 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 \$2.9 million in FY2016, \$3.2 million in FY2017, \$3.4 million in FY2018, and \$3.5 million in FY2019 for fire premium tax refunds. The amount dedicated to the ADRDL bond redemption and operations fund is \$1.6 million in FY2018 and \$3.4 million in FY2019.
- ^R In FY2019, the Legislature approved the construction of a precision agriculture classroom and laboratory building on the campus of South Dakota State University with the passage of HB1264. This includes a transfer of \$900,000 of general funds to the precision agriculture fund to help support the bond payment.
- ^S 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 FY2015, FY2016, and FY2017, \$21.5 million, \$14.1 million, and \$7.9 million of unobligated general fund cash was obligated to the Budget Reserve Fund and transferred at the beginning of FY2016, FY2017, and FY2018.

GENERAL FUND RECEIPTS

	ACTUAL FY2016	ACTUAL FY2017	REV. ADOPTED FY2018	ADOPTED FY2019
ONGOING RECEIPTS				
Sales and Use Tax	\$ 860,905,705	\$ 951,223,081	\$ 991,587,967	\$ 1,029,090,230
Lottery	110,057,269	111,827,256	116,284,065	120,659,812
Contractor's Excise Tax	101,496,551	106,828,537	106,678,731	111,415,004
Insurance Company Tax	84,795,304	83,271,532	87,274,407	90,176,480
Unclaimed Property Receipts	55,107,516	44,386,220	50,374,141	49,505,508
Licenses, Permits, and Fees	56,712,050	64,730,175	66,962,615	67,934,656
Tobacco Taxes	57,967,713	56,809,149	54,563,752	54,514,454
Trust Funds	33,146,867	35,194,697	37,035,529	38,618,079
Net Transfers In	20,664,859	21,897,071	21,495,937	21,006,868
Alcohol Beverage Tax	11,403,076	7,617,533	8,019,409	8,159,825
Bank Franchise Tax	10,512,754	14,688,771	9,097,064	13,708,579
Charges for Goods and Services	11,589,517	15,562,672	17,199,937	17,000,000
Telecommunications Tax	5,943,316	5,329,876	4,690,291	4,385,195
Severance Taxes	6,131,259	8,968,233	6,762,544	7,082,431
Sale-Leaseback	4,663,938	4,138,575	0	0
Investment Income and Interest	5,438,611	6,366,142	6,039,167	6,050,000
Alcohol Beverage 2% Wholesale Tax	1,850,515	1,954,454	2,071,789	2,238,563
SUBTOTAL (ONGOING RECEIPTS)	\$1,438,386,820	\$1,540,793,973	\$1,586,137,345	\$1,641,545,684
ONE-TIME RECEIPTS				
Transfer from DOR agency fund	\$ 0	\$ 0	\$ 3,871,437	\$ 0
Transfer from Petroleum Release Fund	3,500,000	0	1,300,000	0
Transfer from Workforce Education Fund	0	0	792,729	0
Transfer from Prescription Drug Plan Fund	0	0	750,000	0
Transfer from Telecommunication Fund	0	800,000	750,000	0
Transfer from Court Automation Fund	0	500,000	500,000	0
Transfer from Video Lottery Fund	0	500,000	500,000	0
Transfer from Technology Fund	0	0	500,000	0
Transfer from Private Activities Bond Fee Fund	0	911,625	480,743	0
Transfer from Budgetary Accounting Fund	0	0	261,396	0
Transfer from Veterans' Home Operating Fund	0	0	120,000	0
One-time Unclaimed Property Receipts	0	12,714,729	0	0
Transfer from General Militia Fund	0	180,000	0	0
Transfer from SD Certified Beef Fund	0	104,000	0	0
Transfer from Department of Corrections	6,572,387	0	0	0
Transfer from South Dakota Risk Pool	3,353,860	0	0	0
Prior Period Adjustments	(4,213,467)	(1,712,184)	0	0
Unexpended Carryovers and Specials	379,252	1,449,345	0	0
Transfer from Budget Reserves	27,426,643	0	5,855,710	0
Obligated Cash Carried Forward	21,535,148	14,069,144	7,943,412	0
SUBTOTAL (ONE-TIME RECEIPTS)	\$ 58,553,823	\$ 29,516,659	\$ 23,625,427	\$ 0
GRAND TOTAL	\$ 1,496,940,642	\$ 1,570,310,632	\$ 1,609,762,772	\$ 1,641,545,684

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 lottery tickets, on-line lottery tickets, and the state's share of video lottery. All of the net proceeds from the sale of instant lottery tickets are deposited in the general fund. The state's share of video lottery dedicated to the general fund is 49.5% of net machine income. Through FY2018, 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 FY2019 through FY2023, the net proceeds of online lottery sales will be allocated to the general fund and the Capital Construction Fund on a percentage basis due to the passage of SB 183 from the 2018 legislative session, with the percentages adjusted each year. In FY2023, and each year thereafter, the percentage of online proceeds dedicated to the general fund will be 70%, with the remaining 30% dedicated to the Capital Construction Fund.

Contractor's Excise Tax (SDCL 10-46A and 10-46B): An excise tax of 2.0% is imposed on the gross receipts of all prime contractors on construction projects. Subcontractor's gross receipts are not subject to the 2.0% 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 2.0% 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 to support scholarships for private elementary and secondary schools throughout the state.

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

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

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

Trust Funds (SDCL 4-5-29.1, SDCL 4-5-29.2, and Article 13, Sections 20 and 21 of the State Constitution): Receipts included in this category are transfers from the Health Care Trust Fund, the Education Enhancement Trust Fund, and the Dakota Cement Trust Fund. Four percent of the market value is transferred from the Health Care Trust Fund and the Education Enhancement Trust Fund to the general fund as long as the principal of the trust funds is not invaded. The transfer from the Dakota Cement Trust fund is based on four percent of the market value and is also dedicated to support education in South Dakota. 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. The transfer from the Dakota Cement Trust fund is based on four percent of the market value and is dedicated to support education in South Dakota.

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; lease payments to retire revenue bonds from various state agencies; transfers from the Wind Energy Tax Fund; transfers from the State Veterans' Home operating fund; and other miscellaneous receipts.

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 4.0% is imposed on the gross receipts of telecommunications services within the state. Sixty percent of the revenue collected from this tax is dedicated to the state general fund with the remaining 40% deposited to the County Telecommunications Gross Receipts 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 was the last year of the annuity payment.

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

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

EXPLANATION OF ONE-TIME GENERAL FUND RECEIPTS

Transfer from Department of Revenue agency fund (FY2018): HB 1044, passed by the 2018 Legislature, transferred \$3.9 million from the Department of Revenue agency fund to the general fund in FY2018.

Transfer from Petroleum Release Compensation Fund (FY2016 and FY2018): SB 48, passed by the 2016 Legislature, transferred \$3.5 million from the Petroleum Release Compensation Fund to help pay for emergency special appropriations for FY2016. HB 1044, passed by the 2018 Legislature, transferred \$1.3 million from the Petroleum Release Compensation Fund in FY2018.

Transfer from Workforce Education Fund (FY2018): HB 1044, passed by the 2018 Legislature, transferred \$0.8 million from the Workforce Education Fund in FY2018.

Transfer from Prescription Drug Plan Fund (FY2018): HB 1044, passed by the 2018 Legislature, transferred \$0.8 million from the Prescription Drug Plan Fund in FY2018.

Transfer from Telecommunication Fund (FY2017 and FY2018): SB 32, passed by the 2017 Legislature, transferred \$0.8 million from the Telecommunication Fund for the Deaf. HB 1044, passed by the 2018 Legislature, transferred \$0.8 million from the Telecommunication Fund for the Deaf in FY2018.

Transfer from Court Automation Fund (FY2017 and FY2018): SB 32, passed by the 2017 Legislature, transferred \$0.5 million from the Court Automation Fund. HB 1044, passed by the 2018 Legislature, transferred \$0.5 million from the Court Automation Fund in FY2018.

Transfer from Video Lottery Fund (FY2017 and FY2018): SB 32, passed by the 2017 Legislature, transferred \$0.5 million from the Video Lottery Fund to help balance the budget in FY2017. HB 1044, passed by the 2018 Legislature, transferred \$0.5 million from the Video Lottery Fund in FY2018.

Transfer from Technology Fund (FY2018): HB 1044, passed by the 2018 Legislature, transferred \$0.5 million from the Technology Fund within the Department of Education in FY2018.

Transfer from Private Activities Bond Fee Fund (FY2017 and FY2018): SB 32, passed by the 2017 Legislature, transferred \$0.9 million from the Private Activities Bond Fee Fund. HB 1044, passed by the 2018 Legislature, transferred \$0.5 million from the Private Activities Bond Fee Fund in FY2018.

Transfer from Budgetary Accounting Fund (FY2018): HB 1044, passed by the 2018 Legislature, transferred \$0.3 million from the Budgetary Accounting Fund in FY2018.

Transfer from State Veterans' Home Operating Fund (FY2018): HB 1044, passed by the 2018 Legislature, transferred \$0.1 million from the Budgetary Accounting Fund in FY2018. An additional \$2.0 million transfer is included in the ongoing receipts Net Transfers In category in both FY2018 and FY2019.

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 allowed holdings of securities to be liquidated, which provided \$12.7 million in one-time receipts in FY2017.

Transfer from General Militia Fund (FY2017): SB 32, passed by the 2017 Legislature, transferred \$0.2 million from the General Militia Fund.

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

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 (FY2016): SB 48, passed by the 2016 Legislature, transferred \$3.4 million from the South Dakota Risk Pool Fund to the general fund.

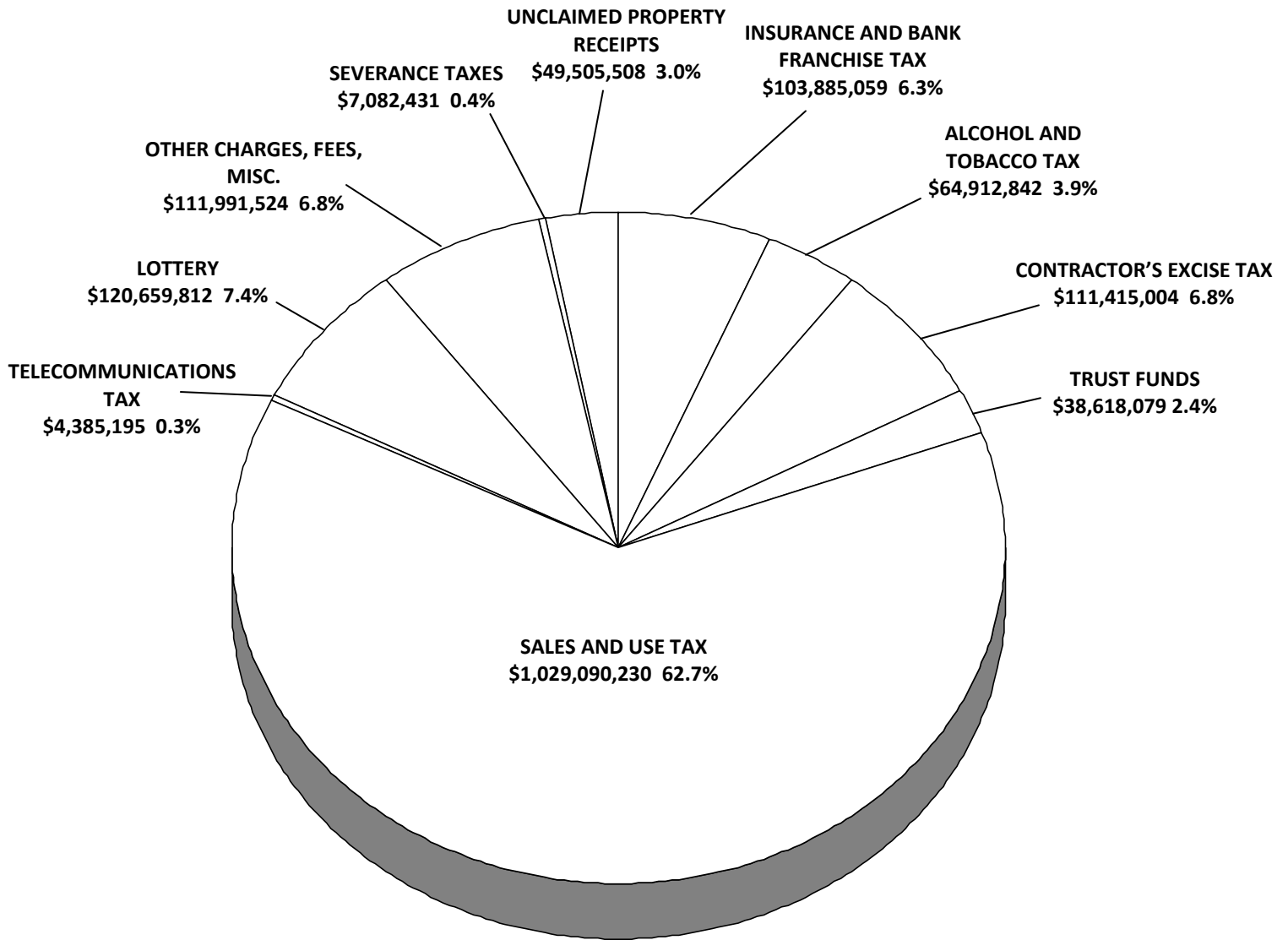
Prior Period Adjustments (FY2016 and FY2017): FY2016 and FY2017 include prior period adjustments due to a refund of prior years' bank franchise taxes.

Unexpended Carryovers and Special Appropriations (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.

Transfer from Budget Reserve Fund (FY2016 and FY2018): 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. HB 1045, passed by the 2018 Legislature, transferred \$5.9 million from the Budget Reserve Fund to the general fund to help pay for increased state aid to education funding needed in FY2018. This \$5.9 million is the amount of reserves in excess of ten percent of the revised FY2018 budget as adopted by the Legislature.

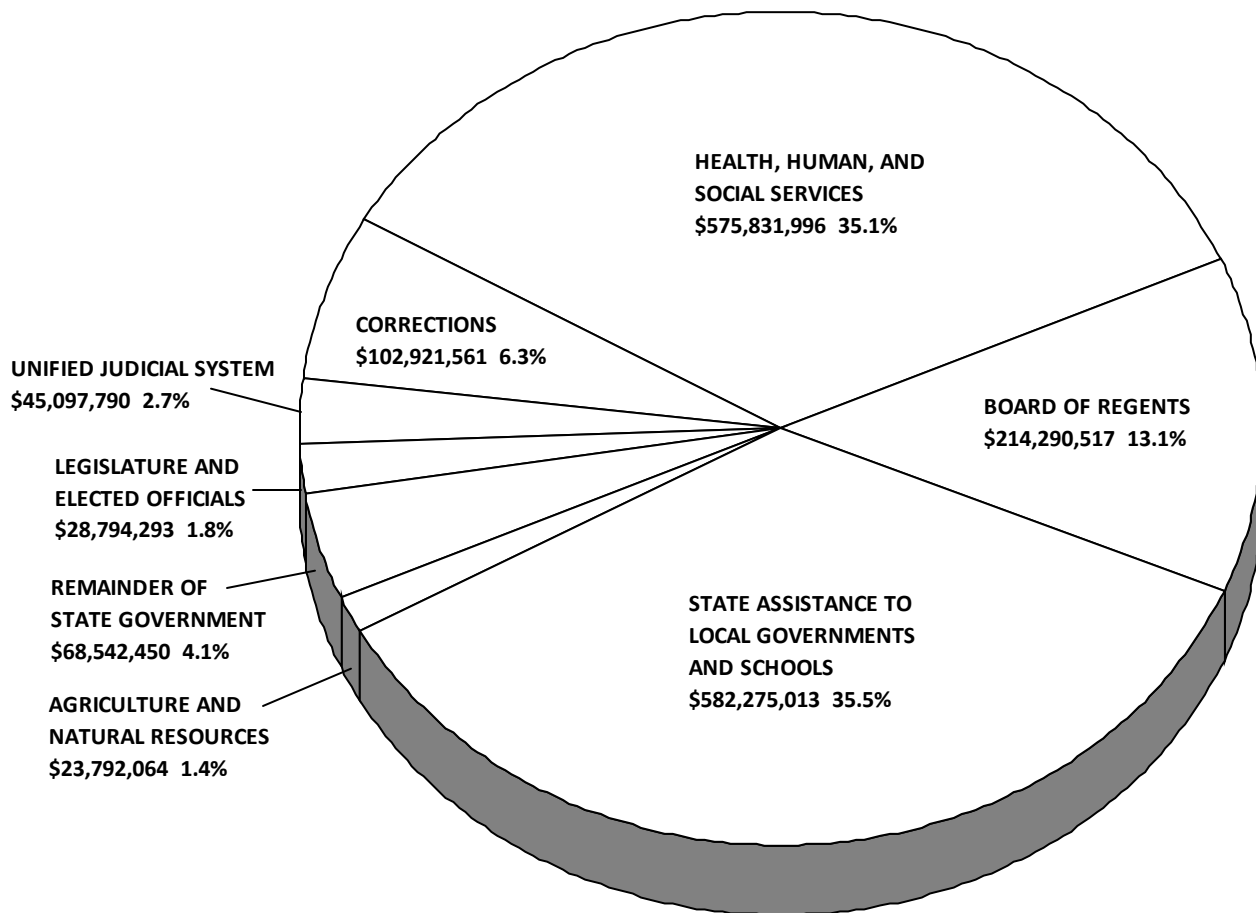
Obligated Cash Carried Forward: This is the amount of prior year cash carried forward to meet obligations existing at the end of the previous year. In FY2015, \$21.5 million of cash was obligated and transferred to the Budget Reserve Fund in FY2016 per state law. This \$21.5 million of obligated cash 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. In FY2017, \$7.9 million of cash was obligated and transferred to the Budget Reserve Fund in FY2018 per state law. This \$7.9 million of obligated cash is reflected as a one-time receipt in FY2018.

FY 2019 GENERAL FUND RECEIPTS



GENERAL FUND TOTAL: \$1,641,545,684

FY 2019 GENERAL FUND EXPENDITURES



GENERAL FUND TOTAL: \$1,641,545,684

SPECIAL APPROPRIATIONS

FY2019 SPECIAL APPROPRIATIONS		Governor's Introduced FY2019	Appropriated FY2019	Introduced vs. Appropriated
HB 1060	University of South Dakota Dakota Dome			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 32,900,000	\$ 32,900,000
	TOTAL	\$ -	\$ 32,900,000	\$ 32,900,000
HB 1065	National Music Museum			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 11,581,250	\$ 11,581,250
	TOTAL	\$ -	\$ 11,581,250	\$ 11,581,250
SB 50	South Dakota State University American Indian Student Center			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 5,625,000	\$ 5,625,000
	TOTAL	\$ -	\$ 5,625,000	\$ 5,625,000
SB 51	South Dakota State University Athletic Support Facility			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 750,000	\$ 750,000
	TOTAL	\$ -	\$ 750,000	\$ 750,000
SB 52	South Dakota State University Building Demolition			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 17,000	\$ 17,000
	TOTAL	\$ -	\$ 17,000	\$ 17,000
TOTAL FY2019 SPECIAL APPROPRIATIONS				
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 50,873,250	\$ 50,873,250
TOTAL FY2019 SPECIAL APPROPRIATIONS		\$ -	\$ 50,873,250	\$ 50,873,250
FTE		0.0	0.0	0.0

FY2018 EMERGENCY SPECIAL APPROPRIATIONS		Governor's Introduced FY2018	Appropriated FY2018	Introduced vs. Appropriated
HB 1043	National Guard Readiness Center			
	General Funds	\$ 500,000	\$ 500,000	\$ -
	Federal Funds	\$ 3,345,345	\$ 3,345,345	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 3,845,345	\$ 3,845,345	\$ -
HB 1057	Dakota State University Madison Cyber Labs			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 22,500,745	\$ 22,500,745
	TOTAL	\$ -	\$ 22,500,745	\$ 22,500,745
HB 1061	Northern State University Athletic and Recreation Fields			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 7,879,143	\$ 7,879,143
	TOTAL	\$ -	\$ 7,879,143	\$ 7,879,143

FY2018 EMERGENCY SPECIAL APPROPRIATIONS (CONTINUED)		Governor's Introduced FY2018	Appropriated FY2018	Introduced vs. Appropriated
HB 1062	Board of Regents Purchase Property in Brown County			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 25,000	\$ 25,000
	TOTAL	\$ -	\$ 25,000	\$ 25,000
HB 1071	Relocation of the School for the Blind and Visually Impaired			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 16,948,741	\$ 16,948,741
	TOTAL	\$ -	\$ 16,948,741	\$ 16,948,741
HB 1098	Omnibus Water Bill			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ 150,000	\$ 150,000	\$ -
	Other Funds	\$ 12,850,000	\$ 12,850,000	\$ -
	TOTAL	\$ 13,000,000	\$ 13,000,000	\$ -
HB 1162	Special Election for Constitutional Amendment			
	General Funds	\$ -	\$ 200,000	\$ 200,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 200,000	\$ 200,000
HB 1264	South Dakota State University Precision Agriculture Building			
	General Funds	\$ -	\$ 2,000,000	\$ 2,000,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 68,750,000	\$ 68,750,000
	TOTAL	\$ -	\$ 70,750,000	\$ 70,750,000
SB 27	Resource Conservation Grant			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 1,000,000	\$ 1,000,000	\$ -
	TOTAL	\$ 1,000,000	\$ 1,000,000	\$ -
SB 28	Fire Suppression Fund			
	General Funds	\$ 766,157	\$ 766,157	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 766,157	\$ 766,157	\$ -
SB 31	Rural Healthcare Recruitment			
	General Funds	\$ 837,972	\$ 837,972	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 837,972	\$ 837,972	\$ -
SB 47	University of South Dakota Sports Performance Enhancement			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 2,200,000	\$ 2,200,000	\$ -
	TOTAL	\$ 2,200,000	\$ 2,200,000	\$ -
SB 48	Board of Regents Purchase Property in Meade County			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 902,461	\$ 902,461
	TOTAL	\$ -	\$ 902,461	\$ 902,461
SB 49	Board of Regents Purchase Property in Brookings County			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 665,000	\$ 665,000
	TOTAL	\$ -	\$ 665,000	\$ 665,000

FY2018 EMERGENCY SPECIAL APPROPRIATIONS (CONTINUED)		Governor's Introduced FY2018	Appropriated FY2018	Introduced vs. Appropriated
SB 54	Extraordinary Litigation Fund			
	General Funds	\$ 423,598	\$ 423,598	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 423,598	\$ 423,598	\$ -
SB 56	Tax Refunds for Elderly and Disabled			
	General Funds	\$ 450,000	\$ 450,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 450,000	\$ 450,000	\$ -
SB 91	State Veterans Cemetery			
	General Funds	\$ -	\$ 450,000	\$ 450,000
	Federal Funds	\$ -	\$ 6,000,000	\$ 6,000,000
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 6,450,000	\$ 6,450,000
TOTAL FY2018 EMERGENCY SPECIAL APPROPRIATIONS				
	General Funds	\$ 2,977,727	\$ 5,627,727	\$ 2,650,000
	Federal Funds	\$ 3,495,345	\$ 9,495,345	\$ 6,000,000
	Other Funds	\$ 16,050,000	\$ 133,721,090	\$ 117,671,090
TOTAL FY2018 EMERGENCY SPECIAL APPROPRIATIONS		\$ 22,523,072	\$ 148,844,162	\$ 126,321,090
FTE		0.0	0.0	0.0

NOTE: FY2018 emergency special appropriations become available upon signature by the Governor and are included in the FY2018 column of General Fund Condition Statement.

BILLS AMENDING PRIOR YEAR APPROPRIATIONS		Governor's Introduced	Appropriated	Introduced vs. Appropriated
HB 1044	Revise the FY2018 General Appropriations Act			
	General Funds	\$ (5,601,907)	\$ 6,112,919	\$ 11,714,826
	Federal Funds	\$ (2,620,695)	\$ 9,530,782	\$ 12,151,477
	Other Funds	\$ 10,807,817	\$ 19,894,371	\$ 9,086,554
	TOTAL	\$ 2,585,215	\$ 35,538,072	\$ 32,952,857
TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS				
	General Funds	\$ (5,601,907)	\$ 6,112,919	\$ 11,714,826
	Federal Funds	\$ (2,620,695)	\$ 9,530,782	\$ 12,151,477
	Other Funds	\$ 10,807,817	\$ 19,894,371	\$ 9,086,554
TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS		\$ 2,585,215	\$ 35,538,072	\$ 32,952,857
FTE		1.5	1.5	0.0

EXECUTIVE MANAGEMENT

STAFFING LEVEL FTE:	800.9	803.9	800.9	800.9	0.0
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DIVISION SUMMARY:

	BUDGETED FY2018	REQUESTED FY2019	GOVERNOR'S RECOMMENDED FY2019	APPROPRIATED FY2019	APPROPRIATED VS RECOMMENDED
<i>Governor's Office</i>					
General Funds	9,283,796	9,263,814	14,163,814	12,312,276	(1,851,538)
Federal Funds	11,498,656	11,493,565	11,493,565	11,512,413	18,848
Other Funds	56,363,266	56,182,601	55,531,985	56,587,370	1,055,385
TOTAL	77,145,718	76,939,980	81,189,364	80,412,059	(777,305)
<i>Bureau of Finance and Management</i>					
General Funds	965,172	958,267	1,960,904	970,701	(990,203)
Federal Funds	0	0	769,216	0	(769,216)
Other Funds	8,431,292	8,742,480	9,560,814	8,793,265	(767,549)
TOTAL	9,396,464	9,700,747	12,290,934	9,763,966	(2,526,968)
<i>Bureau of Administration</i>					
General Funds	16,232,088	19,120,433	16,268,629	16,273,682	5,053
Federal Funds	500,000	500,000	500,000	500,000	0
Other Funds	40,005,596	40,453,207	40,453,207	40,579,001	125,794
TOTAL	56,737,684	60,073,640	57,221,836	57,352,683	130,847
<i>Bureau/Information and Telecommunication</i>					
General Funds	7,568,099	7,323,085	7,221,491	7,285,678	64,187
Federal Funds	636,668	635,236	635,236	636,704	1,468
Other Funds	48,505,094	49,095,922	48,552,152	48,918,061	365,909
TOTAL	56,709,861	57,054,243	56,408,879	56,840,443	431,564
<i>Bureau of Human Resources</i>					
General Funds	284,898	282,029	282,029	284,699	2,670
Federal Funds	0	0	0	0	0
Other Funds	6,855,050	6,792,617	6,792,617	6,855,381	62,764
TOTAL	7,139,948	7,074,646	7,074,646	7,140,080	65,434
<i>DEPARTMENT TOTAL</i>					
General Funds	34,334,053	36,947,628	39,896,867	37,127,036	(2,769,831)
Federal Funds	12,635,324	12,628,801	13,398,017	12,649,117	(748,900)
Other Funds	160,160,298	161,266,827	160,890,775	161,733,078	842,303
TOTAL	207,129,675	210,843,256	214,185,659	211,509,231	(2,676,428)

EXECUTIVE MANAGEMENT

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Governor's Office					
Office of the Governor	2,394,457	0	0	2,394,457	21.5
Governor's Contingency Fund	75,000	0	0	75,000	0.0
Gov Office of Economic Development	6,807,011	9,486,570	34,720,367	51,013,948	42.6
SD Housing Development Authority - Info	0	2,025,843	10,517,627	12,543,470	65.0
SD Science and Tech Authority - Info	0	0	3,791,732	3,791,732	0.3
SD Ellsworth Development Authority- Info	0	0	698,260	698,260	0.0
REDI Grants	0	0	2,074,384	2,074,384	0.0
Local Infrastructure Improvement	1,470,000	0	1,470,000	2,940,000	0.0
Economic Development Partnership	0	0	375,000	375,000	0.0
SD Housing Opportunity	1,040,000	0	2,940,000	3,980,000	0.0
Workforce Education	490,000	0	0	490,000	0.0
Lt. Governor	35,808	0	0	35,808	0.5
DIVISION TOTAL	12,312,276	11,512,413	56,587,370	80,412,059	129.9
Bureau of Finance and Management					
Bureau of Finance and Management	970,701	0	5,393,908	6,364,609	36.0
Computer Services and Development	0	0	2,000,000	2,000,000	0.0
Building Authority - Informational	0	0	564,577	564,577	0.0
Health & Ed Facilities Authority - Info	0	0	695,175	695,175	6.0
Educ. Enhancement Funding Corp - Info	0	0	139,605	139,605	0.0
DIVISION TOTAL	970,701	0	8,793,265	9,763,966	42.0
Bureau of Administration					
Administrative Services	683	0	514,154	514,837	3.5
Central Services	405,406	0	26,408,560	26,813,966	135.5
State Engineer	0	0	1,417,072	1,417,072	15.0
Statewide Maintenance and Repair	14,798,063	500,000	4,089,246	19,387,309	0.0
Office of Hearing Examiners	349,530	0	0	349,530	3.0
Obligation Recovery Center	720,000	0	0	720,000	0.0
Risk Management	0	0	8,149,969	8,149,969	8.0
DIVISION TOTAL	16,273,682	500,000	40,579,001	57,352,683	165.0
Bureau/Information and Telecommunication					
Data Centers	0	0	9,643,056	9,643,056	64.0
Development	0	0	14,804,343	14,804,343	153.0
Telecommunications Services	0	0	18,723,778	18,723,778	86.0
South Dakota Public Broadcasting	4,206,581	422,484	3,823,180	8,452,245	61.5
BIT Administration	0	0	1,767,650	1,767,650	15.0
State Radio Engineering	3,079,097	214,220	156,054	3,449,371	11.0
DIVISION TOTAL	7,285,678	636,704	48,918,061	56,840,443	390.5
Bureau of Human Resources					
Personnel Management/Employee Benefits	284,699	0	6,855,381	7,140,080	73.5
DIVISION TOTAL	284,699	0	6,855,381	7,140,080	73.5
DEPARTMENT TOTAL	37,127,036	12,649,117	161,733,078	211,509,231	800.9

REVENUE

STAFFING LEVEL FTE:	249.5	255.5	255.5	250.5	-5.0
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DIVISION SUMMARY:

	BUDGETED FY2018	REQUESTED FY2019	GOVERNOR'S RECOMMENDED FY2019	APPROPRIATED FY2019	APPROPRIATED VS RECOMMENDED
Secretariat					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,841,744	3,879,525	3,879,525	3,912,998	33,473
TOTAL	3,841,744	3,879,525	3,879,525	3,912,998	33,473
Business Tax					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	4,454,875	4,405,325	4,405,325	4,451,149	45,824
TOTAL	4,454,875	4,405,325	4,405,325	4,451,149	45,824
Motor Vehicles					
General Funds	0	0	0	0	0
Federal Funds	300,000	300,000	300,000	300,000	0
Other Funds	9,034,755	8,994,859	8,994,859	9,035,331	40,472
TOTAL	9,334,755	9,294,859	9,294,859	9,335,331	40,472
Property and Special Taxes					
General Funds	1,316,507	1,302,866	1,302,866	1,315,732	12,866
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	1,316,507	1,302,866	1,302,866	1,315,732	12,866
Audits					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	4,465,721	4,746,409	4,746,409	4,466,674	(279,735)
TOTAL	4,465,721	4,746,409	4,746,409	4,466,674	(279,735)
Instant and On-line Operations - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	38,423,065	38,405,766	38,405,766	38,423,665	17,899
TOTAL	38,423,065	38,405,766	38,405,766	38,423,665	17,899
Video Lottery					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,683,492	2,674,153	2,674,153	2,682,351	8,198
TOTAL	2,683,492	2,674,153	2,674,153	2,682,351	8,198
Commission on Gaming - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	10,694,747	10,681,300	10,681,300	10,693,930	12,630
TOTAL	10,694,747	10,681,300	10,681,300	10,693,930	12,630
DEPARTMENT TOTAL					
General Funds	1,316,507	1,302,866	1,302,866	1,315,732	12,866
Federal Funds	300,000	300,000	300,000	300,000	0
Other Funds	73,598,399	73,787,337	73,787,337	73,666,098	(121,239)
TOTAL	75,214,906	75,390,203	75,390,203	75,281,830	(108,373)

REVENUE

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretariat					
Secretariat	0	0	3,912,998	3,912,998	29.0
DIVISION TOTAL	0	0	3,912,998	3,912,998	29.0
Business Tax					
Business Tax	0	0	4,451,149	4,451,149	57.5
DIVISION TOTAL	0	0	4,451,149	4,451,149	57.5
Motor Vehicles					
Motor Vehicles	0	300,000	9,035,331	9,335,331	47.0
DIVISION TOTAL	0	300,000	9,035,331	9,335,331	47.0
Property and Special Taxes					
Property and Special Taxes	1,315,732	0	0	1,315,732	15.0
DIVISION TOTAL	1,315,732	0	0	1,315,732	15.0
Audits					
Audits	0	0	4,466,674	4,466,674	55.0
DIVISION TOTAL	0	0	4,466,674	4,466,674	55.0
Instant and On-line Operations - Info					
Instant and On-line Operations - Info	0	0	38,423,665	38,423,665	21.0
DIVISION TOTAL	0	0	38,423,665	38,423,665	21.0
Video Lottery					
Video Lottery	0	0	2,682,351	2,682,351	10.0
DIVISION TOTAL	0	0	2,682,351	2,682,351	10.0
Commission on Gaming - Info					
Commission on Gaming - Info	0	0	10,693,930	10,693,930	16.0
DIVISION TOTAL	0	0	10,693,930	10,693,930	16.0
DEPARTMENT TOTAL	1,315,732	300,000	73,666,098	75,281,830	250.5

AGRICULTURE

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

	BUDGETED FY2018	REQUESTED FY2019	GOVERNOR'S RECOMMENDED FY2019	APPROPRIATED FY2019	APPROPRIATED VS RECOMMENDED
Secretary					
General Funds	901,888	894,966	894,966	903,611	8,645
Federal Funds	62,178	62,086	62,086	62,658	572
Other Funds	173,053	172,062	172,062	172,894	832
TOTAL	1,137,119	1,129,114	1,129,114	1,139,163	10,049
Agricultural Services & Assistance					
General Funds	2,331,659	2,312,596	2,312,596	2,339,084	26,488
Federal Funds	3,678,498	3,655,341	3,655,341	3,677,808	22,467
Other Funds	3,175,273	3,160,582	3,160,582	3,181,608	21,026
TOTAL	9,185,430	9,128,519	9,128,519	9,198,500	69,981
Agricultural Development & Promotion					
General Funds	1,798,576	1,781,994	1,781,994	1,805,605	23,611
Federal Funds	1,529,263	1,522,331	1,522,331	1,530,487	8,156
Other Funds	781,244	778,676	778,676	782,326	3,650
TOTAL	4,109,083	4,083,001	4,083,001	4,118,418	35,417
Animal Industry Board					
General Funds	2,154,279	2,126,897	2,126,897	2,153,148	26,251
Federal Funds	1,750,439	1,738,093	1,738,093	1,753,327	15,234
Other Funds	3,628,655	3,624,406	3,624,406	3,625,865	1,459
TOTAL	7,533,373	7,489,396	7,489,396	7,532,340	42,944
Ag. Boards & Commissions - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	27,147,273	25,079,296	25,079,296	25,109,207	29,911
TOTAL	27,147,273	25,079,296	25,079,296	25,109,207	29,911
State Fair					
General Funds	323,564	323,539	323,539	323,563	24
Federal Funds	0	0	0	0	0
Other Funds	3,234,173	3,225,936	3,225,936	3,239,027	13,091
TOTAL	3,557,737	3,549,475	3,549,475	3,562,590	13,115
DEPARTMENT TOTAL					
General Funds	7,509,966	7,439,992	7,439,992	7,525,011	85,019
Federal Funds	7,020,378	6,977,851	6,977,851	7,024,280	46,429
Other Funds	38,139,671	36,040,958	36,040,958	36,110,927	69,969
TOTAL	52,670,015	50,458,801	50,458,801	50,660,218	201,417

AGRICULTURE

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretary					
Secretary	903,611	62,658	172,894	1,139,163	9.5
DIVISION TOTAL	903,611	62,658	172,894	1,139,163	9.5
Agricultural Services & Assistance					
Agriculture Services	824,214	1,017,279	2,830,088	4,671,581	31.0
Fire Suppression	1,514,870	2,660,529	351,520	4,526,919	48.9
DIVISION TOTAL	2,339,084	3,677,808	3,181,608	9,198,500	79.9
Agricultural Development & Promotion					
Agriculture Development	653,119	200,827	460,981	1,314,927	9.0
Resource Conservation and Forestry	1,152,486	1,329,660	321,345	2,803,491	20.0
DIVISION TOTAL	1,805,605	1,530,487	782,326	4,118,418	29.0
Animal Industry Board					
Animal Industry Board	2,153,148	1,753,327	280,401	4,186,876	41.0
ADRD BR&O	0	0	3,345,464	3,345,464	0.0
DIVISION TOTAL	2,153,148	1,753,327	3,625,865	7,532,340	41.0
Ag. Boards & Commissions - Info					
American Dairy Association - Info	0	0	2,712,229	2,712,229	0.0
Wheat Commission - Info	0	0	1,580,818	1,580,818	3.0
Oilseeds Council - Info	0	0	389,647	389,647	0.0
Soybean Research & Promo Council - Info	0	0	11,054,736	11,054,736	8.0
Brand Board - Info	0	0	2,323,622	2,323,622	33.0
Corn Utilization Council - Info	0	0	6,960,413	6,960,413	1.0
Board of Veterinary Med Examiners - Info	0	0	59,319	59,319	0.0
Pulse Crops Council - Info	0	0	28,423	28,423	0.0
DIVISION TOTAL	0	0	25,109,207	25,109,207	45.0
State Fair					
State Fair	323,563	0	3,239,027	3,562,590	19.5
DIVISION TOTAL	323,563	0	3,239,027	3,562,590	19.5
DEPARTMENT TOTAL	7,525,011	7,024,280	36,110,927	50,660,218	223.9

TOURISM

STAFFING LEVEL FTE:	28.0	36.7	36.7	36.7	0.0
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DIVISION SUMMARY:

	BUDGETED FY2018	REQUESTED FY2019	GOVERNOR'S RECOMMENDED FY2019	APPROPRIATED FY2019	APPROPRIATED VS RECOMMENDED
Tourism					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	15,740,464	15,718,675	15,718,675	15,740,963	22,288
TOTAL	15,740,464	15,718,675	15,718,675	15,740,963	22,288
Arts					
General Funds	0	0	0	0	0
Federal Funds	878,000	878,000	878,000	878,000	0
Other Funds	950,465	947,860	947,860	950,876	3,016
TOTAL	1,828,465	1,825,860	1,825,860	1,828,876	3,016
DEPARTMENT TOTAL					
General Funds	0	0	0	0	0
Federal Funds	878,000	878,000	878,000	878,000	0
Other Funds	16,690,929	16,666,535	16,666,535	16,691,839	25,304
TOTAL	17,568,929	17,544,535	17,544,535	17,569,839	25,304

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Tourism					
Tourism	0	0	15,740,963	15,740,963	33.7
DIVISION TOTAL	0	0	15,740,963	15,740,963	33.7
Arts					
Arts	0	878,000	950,876	1,828,876	3.0
DIVISION TOTAL	0	878,000	950,876	1,828,876	3.0
DEPARTMENT TOTAL	0	878,000	16,691,839	17,569,839	36.7

GAME, FISH, AND PARKS

STAFFING LEVEL FTE:	578.9	578.9	578.9	578.9	0.0
DIVISION SUMMARY:					
	BUDGETED FY2018	REQUESTED FY2019	GOVERNOR'S RECOMMENDED FY2019	APPROPRIATED FY2019	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	968,570	963,590	963,590	964,674	1,084
Federal Funds	0	0	0	0	0
Other Funds	3,307,977	3,277,143	3,277,143	3,317,987	40,844
TOTAL	4,276,547	4,240,733	4,240,733	4,282,661	41,928
Wildlife - Info					
General Funds	0	0	0	0	0
Federal Funds	18,011,573	17,912,663	17,912,663	17,968,170	55,507
Other Funds	30,718,270	30,971,625	30,971,625	31,187,900	216,275
TOTAL	48,729,843	48,884,288	48,884,288	49,156,070	271,782
Wildlife -Development/Improvement - Info					
General Funds	0	0	0	0	0
Federal Funds	1,552,350	2,775,570	2,775,570	2,775,570	0
Other Funds	1,479,785	904,775	904,775	904,775	0
TOTAL	3,032,135	3,680,345	3,680,345	3,680,345	0
State Parks and Recreation					
General Funds	5,349,328	5,199,117	5,199,117	5,238,029	38,912
Federal Funds	3,628,121	3,705,979	3,705,979	3,717,745	11,766
Other Funds	15,913,160	16,330,496	16,330,496	16,433,055	102,559
TOTAL	24,890,609	25,235,592	25,235,592	25,388,829	153,237
State Parks and Recreation - Dev/Imp					
General Funds	0	0	0	0	0
Federal Funds	2,672,750	3,185,750	3,185,750	3,185,750	0
Other Funds	6,531,750	6,600,000	6,600,000	6,600,000	0
TOTAL	9,204,500	9,785,750	9,785,750	9,785,750	0
Snowmobile Trails - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,331,914	1,307,199	1,307,199	1,312,098	4,899
TOTAL	1,331,914	1,307,199	1,307,199	1,312,098	4,899
DEPARTMENT TOTAL					
General Funds	6,317,898	6,162,707	6,162,707	6,202,703	39,996
Federal Funds	25,864,794	27,579,962	27,579,962	27,647,235	67,273
Other Funds	59,282,856	59,391,238	59,391,238	59,755,815	364,577
TOTAL	91,465,548	93,133,907	93,133,907	93,605,753	471,846

GAME, FISH, AND PARKS

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	964,674	0	3,317,987	4,282,661	27.6
DIVISION TOTAL	964,674	0	3,317,987	4,282,661	27.6
Wildlife - Info					
Wildlife - Info	0	17,968,170	31,187,900	49,156,070	294.0
DIVISION TOTAL	0	17,968,170	31,187,900	49,156,070	294.0
Wildlife -Development/Improvement - Info					
Wildlife -Development/Improvement - Info	0	2,775,570	904,775	3,680,345	0.0
DIVISION TOTAL	0	2,775,570	904,775	3,680,345	0.0
State Parks and Recreation					
State Parks and Recreation	5,238,029	3,717,745	16,433,055	25,388,829	248.2
DIVISION TOTAL	5,238,029	3,717,745	16,433,055	25,388,829	248.2
State Parks and Recreation - Dev/Imp					
State Parks and Recreation - Dev/Imp	0	3,185,750	6,600,000	9,785,750	0.0
DIVISION TOTAL	0	3,185,750	6,600,000	9,785,750	0.0
Snowmobile Trails - Info					
Snowmobile Trails - Info	0	0	1,312,098	1,312,098	9.1
DIVISION TOTAL	0	0	1,312,098	1,312,098	9.1
DEPARTMENT TOTAL	6,202,703	27,647,235	59,755,815	93,605,753	578.9

TRIBAL RELATIONS

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

	BUDGETED FY2018	REQUESTED FY2019	GOVERNOR'S RECOMMENDED FY2019	APPROPRIATED FY2019	APPROPRIATED VS RECOMMENDED
Office of Tribal Relations					
General Funds	531,636	525,941	525,941	532,675	6,734
Federal Funds	0	0	0	0	0
Other Funds	20,000	20,000	20,000	20,000	0
TOTAL	551,636	545,941	545,941	552,675	6,734
DEPARTMENT TOTAL					
General Funds	531,636	525,941	525,941	532,675	6,734
Federal Funds	0	0	0	0	0
Other Funds	20,000	20,000	20,000	20,000	0
TOTAL	551,636	545,941	545,941	552,675	6,734

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Office of Tribal Relations					
Office of Tribal Relations	532,675	0	20,000	552,675	6.0
DIVISION TOTAL	532,675	0	20,000	552,675	6.0
DEPARTMENT TOTAL	532,675	0	20,000	552,675	6.0

SOCIAL SERVICES

STAFFING LEVEL FTE:	1,551.8	1,549.3	1,552.3	1,546.3	-6.0
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DIVISION SUMMARY:

	BUDGETED FY2018	REQUESTED FY2019	GOVERNOR'S RECOMMENDED FY2019	APPROPRIATED FY2019	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	9,875,897	9,666,255	9,652,470	9,176,537	(475,933)
Federal Funds	24,513,997	24,911,997	24,911,997	16,866,538	(8,045,459)
Other Funds	704,482	701,465	701,465	20,228	(681,237)
TOTAL	35,094,376	35,279,717	35,265,932	26,063,303	(9,202,629)
Economic Assistance					
General Funds	24,859,790	25,863,604	25,339,736	25,967,188	627,452
Federal Funds	60,468,110	77,356,112	77,345,635	77,528,223	182,588
Other Funds	1,112,648	341,327	341,327	341,557	230
TOTAL	86,440,548	103,561,043	103,026,698	103,836,968	810,270
Medical Services					
General Funds	222,473,697	244,508,636	232,702,399	231,428,960	(1,273,439)
Federal Funds	393,141,226	424,978,044	419,885,303	419,830,350	(54,953)
Other Funds	280,762	280,701	280,701	280,701	0
TOTAL	615,895,685	669,767,381	652,868,403	651,540,011	(1,328,392)
Children's Services					
General Funds	42,849,992	47,546,588	47,345,104	48,029,803	684,699
Federal Funds	53,357,812	48,671,408	48,457,828	48,821,671	363,843
Other Funds	4,800,143	4,804,673	4,800,143	4,829,499	29,356
TOTAL	101,007,947	101,022,669	100,603,075	101,680,973	1,077,898
Behavioral Health					
General Funds	80,511,667	84,017,922	83,651,845	85,110,556	1,458,711
Federal Funds	37,918,480	36,559,033	37,436,364	37,845,795	409,431
Other Funds	3,330,566	3,154,039	3,418,359	3,483,380	65,021
TOTAL	121,760,713	123,730,994	124,506,568	126,439,731	1,933,163
Social - Informational					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	445,814	442,589	442,589	443,927	1,338
TOTAL	445,814	442,589	442,589	443,927	1,338
DEPARTMENT TOTAL					
General Funds	380,571,043	411,603,005	398,691,554	399,713,044	1,021,490
Federal Funds	569,399,625	612,476,594	608,037,127	600,892,577	(7,144,550)
Other Funds	10,674,415	9,724,794	9,984,584	9,399,292	(585,292)
TOTAL	960,645,083	1,033,804,393	1,016,713,265	1,010,004,913	(6,708,352)

SOCIAL SERVICES

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
General Administration	4,700,600	6,275,407	13,986	10,989,993	165.7
Legal Services / Adm. Rules	352,118	485,334	0	837,452	8.0
Operations and Technology	4,123,819	10,105,797	6,242	14,235,858	3.0
DIVISION TOTAL	9,176,537	16,866,538	20,228	26,063,303	176.7
Economic Assistance					
Economic Assistance Administration	631,958	17,718,283	148,117	18,498,358	7.0
Energy Administration	0	30,746,875	0	30,746,875	13.0
Quality Control & Aux Placement	5,535,257	2,687,536	24,534	8,247,327	17.0
Tanf Services and Training	10,107,077	13,486,078	0	23,593,155	1.0
SSI Admin and Tanf, Medicaid Elig	1,994,930	1,353,556	0	3,348,486	34.0
Supplemental Nutrition Assistance	376,178	880,357	0	1,256,535	5.0
Economic Assistance & Eligibility Determ	7,321,788	10,655,538	168,906	18,146,232	243.5
DIVISION TOTAL	25,967,188	77,528,223	341,557	103,836,968	320.5
Medical Services					
Medical	231,428,960	419,830,350	280,701	651,540,011	52.0
DIVISION TOTAL	231,428,960	419,830,350	280,701	651,540,011	52.0
Children's Services					
Child Support Enforcement	2,398,758	3,875,973	2,803,788	9,078,519	83.0
Child Protection Services	38,085,103	30,781,482	1,285,892	70,152,477	251.8
Child Care Services	7,545,942	14,164,216	739,819	22,449,977	25.0
DIVISION TOTAL	48,029,803	48,821,671	4,829,499	101,680,973	359.8
Behavioral Health					
Human Services Center	40,283,986	9,706,453	1,447,089	51,437,528	556.0
Community Behavioral Health	42,039,634	28,139,342	557,661	70,736,637	23.0
Correctional Behavioral Health	2,786,936	0	1,478,630	4,265,566	57.0
DIVISION TOTAL	85,110,556	37,845,795	3,483,380	126,439,731	636.0
Social - Informational					
Board of Counselor Examiners - Info	0	0	93,210	93,210	0.0
Board of Psychology Examiners- Info	0	0	77,181	77,181	0.0
Board of Social Work Examiners - Info	0	0	101,933	101,933	0.0
Board of Addiction & Prevent Prof - Info	0	0	171,603	171,603	1.3
DIVISION TOTAL	0	0	443,927	443,927	1.3
DEPARTMENT TOTAL	399,713,044	600,892,577	9,399,292	1,010,004,913	1,546.3

HEALTH

STAFFING LEVEL FTE:	438.9	443.8	443.8	443.8	0.0
DIVISION SUMMARY:					
	BUDGETED FY2018	REQUESTED FY2019	GOVERNOR'S RECOMMENDED FY2019	APPROPRIATED FY2019	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	973,483	983,930	983,930	995,672	11,742
Federal Funds	1,734,172	1,787,646	1,787,646	1,802,251	14,605
Other Funds	1,522,519	1,515,164	1,515,164	1,534,397	19,233
TOTAL	4,230,174	4,286,740	4,286,740	4,332,320	45,580
Health Systems Develop. and Reg.					
General Funds	3,615,677	3,765,764	3,765,764	3,814,654	48,890
Federal Funds	10,429,067	10,619,009	10,619,009	10,668,108	49,099
Other Funds	1,216,752	1,216,041	1,216,041	1,223,219	7,178
TOTAL	15,261,496	15,600,814	15,600,814	15,705,981	105,167
Family and Community Health					
General Funds	4,191,793	4,294,096	4,294,096	4,324,666	30,570
Federal Funds	26,397,330	26,163,102	26,163,102	26,316,216	153,114
Other Funds	6,743,707	6,792,353	6,792,353	6,709,188	(83,165)
TOTAL	37,332,830	37,249,551	37,249,551	37,350,070	100,519
Laboratory Services					
General Funds	0	0	0	0	0
Federal Funds	3,349,133	3,343,820	3,343,820	3,356,032	12,212
Other Funds	3,522,001	3,495,905	3,495,905	3,516,675	20,770
TOTAL	6,871,134	6,839,725	6,839,725	6,872,707	32,982
Correctional Health					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	23,888,341	24,832,202	24,538,973	24,657,448	118,475
TOTAL	23,888,341	24,832,202	24,538,973	24,657,448	118,475
Tobacco Prevention					
General Funds	0	0	0	0	0
Federal Funds	1,566,040	1,563,030	1,563,030	1,566,188	3,158
Other Funds	4,500,229	4,500,215	4,500,215	4,500,217	2
TOTAL	6,066,269	6,063,245	6,063,245	6,066,405	3,160
Board of Chiropractic Examiners - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	113,899	112,993	112,993	113,713	720
TOTAL	113,899	112,993	112,993	113,713	720
Board of Dentistry - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	349,190	358,180	358,180	358,472	292
TOTAL	349,190	358,180	358,180	358,472	292
Board of Hearing Aid Dispensers - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	24,930	27,030	27,030	27,050	20
TOTAL	24,930	27,030	27,030	27,050	20
Board of Funeral Service - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	73,913	73,913	73,913	74,040	127
TOTAL	73,913	73,913	73,913	74,040	127

HEALTH

Board of Med & Osteo Examiners - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,045,810	1,039,138	1,039,138	1,049,239	10,101
TOTAL	1,045,810	1,039,138	1,039,138	1,049,239	10,101

Board of Nursing - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,351,071	1,453,023	1,453,023	1,463,499	10,476
TOTAL	1,351,071	1,453,023	1,453,023	1,463,499	10,476

Board of Nursing Home Admin - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	59,492	60,992	60,992	61,170	178
TOTAL	59,492	60,992	60,992	61,170	178

Board of Optometry - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	69,544	71,974	71,974	72,030	56
TOTAL	69,544	71,974	71,974	72,030	56

Board of Pharmacy - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,162,999	1,158,401	1,158,401	1,181,293	22,892
TOTAL	1,162,999	1,158,401	1,158,401	1,181,293	22,892

Board of Podiatry Examiners - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	21,522	21,510	21,510	21,521	11
TOTAL	21,522	21,510	21,510	21,521	11

Board of Massage Therapy - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	75,000	67,000	67,000	67,015	15
TOTAL	75,000	67,000	67,000	67,015	15

Board of Speech-Language Pathology -Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	46,256	46,256	46,256	46,272	16
TOTAL	46,256	46,256	46,256	46,272	16

Board of Certified Prof Midwives - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	20,000	20,000	20,000	20,008	8
TOTAL	20,000	20,000	20,000	20,008	8

DEPARTMENT TOTAL

General Funds	8,780,953	9,043,790	9,043,790	9,134,992	91,202
Federal Funds	43,475,742	43,476,607	43,476,607	43,708,795	232,188
Other Funds	45,807,175	46,862,290	46,569,061	46,696,466	127,405
TOTAL	<u>98,063,870</u>	<u>99,382,687</u>	<u>99,089,458</u>	<u>99,540,253</u>	<u>450,795</u>

HEALTH

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	995,672	1,802,251	1,534,397	4,332,320	33.0
DIVISION TOTAL	995,672	1,802,251	1,534,397	4,332,320	33.0
Health Systems Develop. and Reg.					
Health Systems Develop. and Reg.	3,814,654	10,668,108	1,223,219	15,705,981	70.0
DIVISION TOTAL	3,814,654	10,668,108	1,223,219	15,705,981	70.0
Family and Community Health					
Family and Community Health	4,324,666	26,316,216	6,709,188	37,350,070	191.5
DIVISION TOTAL	4,324,666	26,316,216	6,709,188	37,350,070	191.5
Laboratory Services					
Laboratory Services	0	3,356,032	3,516,675	6,872,707	29.0
DIVISION TOTAL	0	3,356,032	3,516,675	6,872,707	29.0
Correctional Health					
Correctional Health	0	0	24,657,448	24,657,448	92.9
DIVISION TOTAL	0	0	24,657,448	24,657,448	92.9
Tobacco Prevention					
Tobacco Prevention	0	1,566,188	4,500,217	6,066,405	3.0
DIVISION TOTAL	0	1,566,188	4,500,217	6,066,405	3.0
Board of Chiropractic Examiners - Info					
Board of Chiropractic Examiners - Info	0	0	113,713	113,713	1.0
DIVISION TOTAL	0	0	113,713	113,713	1.0
Board of Dentistry - Info					
Board of Dentistry - Info	0	0	358,472	358,472	0.0
DIVISION TOTAL	0	0	358,472	358,472	0.0
Board of Hearing Aid Dispensers - Info					
Board of Hearing Aid Dispensers - Info	0	0	27,050	27,050	0.0
DIVISION TOTAL	0	0	27,050	27,050	0.0
Board of Funeral Service - Info					
Board of Funeral Service - Info	0	0	74,040	74,040	0.0
DIVISION TOTAL	0	0	74,040	74,040	0.0
Board of Med & Osteo Examiners - Info					
Board of Med & Osteo Examiners - Info	0	0	1,049,239	1,049,239	8.0
DIVISION TOTAL	0	0	1,049,239	1,049,239	8.0
Board of Nursing - Info					
Board of Nursing - Info	0	0	1,463,499	1,463,499	9.0
DIVISION TOTAL	0	0	1,463,499	1,463,499	9.0
Board of Nursing Home Admin - Info					
Board of Nursing Home Admin - Info	0	0	61,170	61,170	0.0
DIVISION TOTAL	0	0	61,170	61,170	0.0
Board of Optometry - Info					
Board of Optometry - Info	0	0	72,030	72,030	0.0
DIVISION TOTAL	0	0	72,030	72,030	0.0
Board of Pharmacy - Info					
Board of Pharmacy - Info	0	0	1,181,293	1,181,293	6.4
DIVISION TOTAL	0	0	1,181,293	1,181,293	6.4

HEALTH

Board of Podiatry Examiners - Info

Board of Podiatry Examiners - Info	0	0	21,521	21,521	0.0
DIVISION TOTAL	0	0	21,521	21,521	0.0

Board of Massage Therapy - Info

Board of Massage Therapy - Info	0	0	67,015	67,015	0.0
DIVISION TOTAL	0	0	67,015	67,015	0.0

Board of Speech-Language Pathology -Info

Board of Speech-Language Pathology -Info	0	0	46,272	46,272	0.0
DIVISION TOTAL	0	0	46,272	46,272	0.0

Board of Certified Prof Midwives - Info

Board of Certified Prof Midwives - Info	0	0	20,008	20,008	0.0
DIVISION TOTAL	0	0	20,008	20,008	0.0

DEPARTMENT TOTAL

	9,134,992	43,708,795	46,696,466	99,540,253	443.8
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LABOR AND REGULATION

STAFFING LEVEL FTE:	419.3	425.3	425.3	425.3	0.0
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DIVISION SUMMARY:

	BUDGETED FY2018	REQUESTED FY2019	GOVERNOR'S RECOMMENDED FY2019	APPROPRIATED FY2019	APPROPRIATED VS RECOMMENDED
<i>Labor and Regulation</i>					
General Funds	1,960,731	1,941,018	1,941,018	1,963,362	22,344
Federal Funds	30,564,471	30,418,776	30,418,776	30,536,275	117,499
Other Funds	813,227	815,291	815,291	827,973	12,682
TOTAL	33,338,429	33,175,085	33,175,085	33,327,610	152,525
<i>Boards and Commissions</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	4,064,761	4,326,330	4,326,330	4,368,870	42,540
TOTAL	4,064,761	4,326,330	4,326,330	4,368,870	42,540
<i>Financial Services</i>					
General Funds	0	0	0	0	0
Federal Funds	40,493	40,482	40,482	40,910	428
Other Funds	7,057,688	7,259,074	7,259,074	7,492,385	233,311
TOTAL	7,098,181	7,299,556	7,299,556	7,533,295	233,739
DEPARTMENT TOTAL					
General Funds	1,960,731	1,941,018	1,941,018	1,963,362	22,344
Federal Funds	30,604,964	30,459,258	30,459,258	30,577,185	117,927
Other Funds	11,935,676	12,400,695	12,400,695	12,689,228	288,533
TOTAL	44,501,371	44,800,971	44,800,971	45,229,775	428,804

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Labor and Regulation</i>					
Secretariat Administration	559,043	11,129,138	317,771	12,005,952	52.6
Unemployment Insurance Service	0	6,873,336	0	6,873,336	74.0
Field Operations	666,255	12,233,358	0	12,899,613	166.0
State Labor Law Administration	738,064	300,443	510,202	1,548,709	15.3
DIVISION TOTAL	1,963,362	30,536,275	827,973	33,327,610	307.9
<i>Boards and Commissions</i>					
Board of Accountancy - Info	0	0	332,081	332,081	2.6
Board of Barber Examiners - Info	0	0	31,130	31,130	0.0
Cosmetology Commission - Info	0	0	332,274	332,274	3.7
Plumbing Commission - Info	0	0	635,454	635,454	7.1
Board of Technical Professions - Info	0	0	386,551	386,551	3.6
Electrical Commission - Info	0	0	1,951,310	1,951,310	23.1
Real Estate Commission - Info	0	0	596,084	596,084	5.1
Abstracters Bd of Examiners - Info	0	0	45,921	45,921	0.0
South Dakota Athletic Commission - Info	0	0	58,065	58,065	0.0
DIVISION TOTAL	0	0	4,368,870	4,368,870	45.2
<i>Financial Services</i>					
Banking	0	0	4,106,693	4,106,693	34.5
Insurance	0	40,910	3,385,692	3,426,602	37.7
	0	40,910	7,492,385	7,533,295	72.2
DEPARTMENT TOTAL	1,963,362	30,577,185	12,689,228	45,229,775	425.3

TRANSPORTATION

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

	BUDGETED FY2018	REQUESTED FY2019	GOVERNOR'S RECOMMENDED FY2019	APPROPRIATED FY2019	APPROPRIATED VS RECOMMENDED
General Operations					
General Funds	554,615	548,170	548,170	554,671	6,501
Federal Funds	41,606,137	41,466,984	41,466,984	41,612,045	145,061
Other Funds	156,088,508	155,289,354	155,289,354	156,178,306	888,952
TOTAL	198,249,260	197,304,508	197,304,508	198,345,022	1,040,514
Construction Contracts - Info					
General Funds	0	0	0	0	0
Federal Funds	347,068,873	347,068,873	347,068,873	347,068,873	0
Other Funds	144,544,285	144,544,285	144,544,285	144,544,285	0
TOTAL	491,613,158	491,613,158	491,613,158	491,613,158	0
DEPARTMENT TOTAL					
General Funds	554,615	548,170	548,170	554,671	6,501
Federal Funds	388,675,010	388,535,857	388,535,857	388,680,918	145,061
Other Funds	300,632,793	299,833,639	299,833,639	300,722,591	888,952
TOTAL	689,862,418	688,917,666	688,917,666	689,958,180	1,040,514

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
General Operations					
Secretariat	0	23,895,328	11,039,067	34,934,395	31.0
Finance and Management	554,671	57,215	6,176,419	6,788,305	25.5
Planning and Engineering	0	8,930,963	19,757,652	28,688,615	217.7
Operations	0	8,728,539	119,205,168	127,933,707	740.1
DIVISION TOTAL	554,671	41,612,045	156,178,306	198,345,022	1,014.3
Construction Contracts - Info					
Construction Contracts - Info	0	347,068,873	144,544,285	491,613,158	0.0
DIVISION TOTAL	0	347,068,873	144,544,285	491,613,158	0.0
DEPARTMENT TOTAL	554,671	388,680,918	300,722,591	689,958,180	1,014.3

EDUCATION

STAFFING LEVEL FTE:	187.0	189.0	188.0	187.0	-1.0
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DIVISION SUMMARY:

	BUDGETED FY2018	REQUESTED FY2019	GOVERNOR'S RECOMMENDED FY2019	APPROPRIATED FY2019	APPROPRIATED VS RECOMMENDED
<i>General Administration</i>					
General Funds	2,620,338	2,671,521	2,671,521	2,693,832	22,311
Federal Funds	4,674,568	4,661,025	4,661,025	4,672,892	11,867
Other Funds	213,684	213,150	213,150	213,982	832
TOTAL	7,508,590	7,545,696	7,545,696	7,580,706	35,010
<i>State Aid</i>					
General Funds	541,480,090	546,863,433	543,365,660	550,328,500	6,962,840
Federal Funds	0	0	0	0	0
Other Funds	4,383,988	4,375,633	3,000,633	3,000,633	0
TOTAL	545,864,078	551,239,066	546,366,293	553,329,133	6,962,840
<i>Postsecondary Technical Institutes</i>					
General Funds	27,821,589	31,061,007	28,243,265	28,479,171	235,906
Federal Funds	0	0	0	0	0
Other Funds	433,518	182,117	182,117	182,549	432
TOTAL	28,255,107	31,243,124	28,425,382	28,661,720	236,338
<i>Education Services and Resources</i>					
General Funds	9,396,609	8,942,229	8,942,229	9,744,356	802,127
Federal Funds	179,161,105	179,116,152	179,116,152	179,156,469	40,317
Other Funds	903,397	981,818	981,818	985,780	3,962
TOTAL	189,461,111	189,040,199	189,040,199	189,886,605	846,406
<i>Library Services and History</i>					
General Funds	4,186,788	4,215,704	4,146,001	4,171,877	25,876
Federal Funds	2,484,155	2,471,353	2,471,353	2,484,266	12,913
Other Funds	2,382,413	2,369,444	2,369,444	2,389,048	19,604
TOTAL	9,053,356	9,056,501	8,986,798	9,045,191	58,393
<i>DEPARTMENT TOTAL</i>					
General Funds	585,505,414	593,753,894	587,368,676	595,417,736	8,049,060
Federal Funds	186,319,828	186,248,530	186,248,530	186,313,627	65,097
Other Funds	8,317,000	8,122,162	6,747,162	6,771,992	24,830
TOTAL	780,142,242	788,124,586	780,364,368	788,503,355	8,138,987

EDUCATION

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
General Administration					
General Administration	2,693,832	4,672,892	213,982	7,580,706	35.0
DIVISION TOTAL	2,693,832	4,672,892	213,982	7,580,706	35.0
State Aid					
Workforce Education Fund	0	0	1,125,000	1,125,000	0.0
State Aid to General Education	467,381,046	0	0	467,381,046	0.0
State Aid to Special Education	68,548,042	0	0	68,548,042	0.0
Sparsity Payments	2,011,464	0	0	2,011,464	0.0
National Board Certified Teachers	150,000	0	0	150,000	0.0
Technology in Schools	12,237,948	0	1,875,633	14,113,581	0.0
DIVISION TOTAL	550,328,500	0	3,000,633	553,329,133	0.0
Postsecondary Technical Institutes					
Postsecondary Technical Institutes	23,617,351	0	182,549	23,799,900	2.0
Postsecondary Tuition Assistance	1,831,820	0	0	1,831,820	0.0
Postsecondary Instr. Salary Enhancement	3,030,000	0	0	3,030,000	0.0
DIVISION TOTAL	28,479,171	0	182,549	28,661,720	2.0
Education Services and Resources					
Ed Resources	9,744,356	179,156,469	985,780	189,886,605	83.5
DIVISION TOTAL	9,744,356	179,156,469	985,780	189,886,605	83.5
Library Services and History					
History	2,238,634	1,228,452	2,361,148	5,828,234	44.0
Library Services	1,933,243	1,255,814	27,900	3,216,957	22.5
DIVISION TOTAL	4,171,877	2,484,266	2,389,048	9,045,191	66.5
DEPARTMENT TOTAL	595,417,736	186,313,627	6,771,992	788,503,355	187.0

PUBLIC SAFETY

STAFFING LEVEL FTE:	410.5	412.5	412.5	418.5	6.0
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DIVISION SUMMARY:

	BUDGETED FY2018	REQUESTED FY2019	GOVERNOR'S RECOMMENDED FY2019	APPROPRIATED FY2019	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	146,715	146,179	146,179	147,824	1,645
Federal Funds	94,986	166,836	166,836	168,333	1,497
Other Funds	763,544	823,697	823,697	832,973	9,276
TOTAL	1,005,245	1,136,712	1,136,712	1,149,130	12,418
Highway Patrol					
General Funds	1,319,293	1,359,583	1,359,583	1,367,895	8,312
Federal Funds	7,273,710	7,258,342	7,258,342	7,286,468	28,126
Other Funds	24,998,140	24,774,912	24,774,912	25,030,580	255,668
TOTAL	33,591,143	33,392,837	33,392,837	33,684,943	292,106
Emergency Services & Homeland Security					
General Funds	1,391,249	1,377,380	1,377,380	1,390,402	13,022
Federal Funds	9,496,322	9,466,263	9,466,263	9,485,707	19,444
Other Funds	310,670	309,138	309,138	309,956	818
TOTAL	11,198,241	11,152,781	11,152,781	11,186,065	33,284
Legal and Regulatory Services					
General Funds	834,469	833,423	833,423	1,508,007	674,584
Federal Funds	1,331,795	330,532	330,532	8,625,956	8,295,424
Other Funds	7,894,473	7,803,205	7,803,205	8,583,182	779,977
TOTAL	10,060,737	8,967,160	8,967,160	18,717,145	9,749,985
911 Coordination Board - Informational					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,909,653	3,908,700	3,908,700	3,910,037	1,337
TOTAL	3,909,653	3,908,700	3,908,700	3,910,037	1,337
DEPARTMENT TOTAL					
General Funds	3,691,726	3,716,565	3,716,565	4,414,128	697,563
Federal Funds	18,196,813	17,221,973	17,221,973	25,566,464	8,344,491
Other Funds	37,876,480	37,619,652	37,619,652	38,666,728	1,047,076
TOTAL	59,765,019	58,558,190	58,558,190	68,647,320	10,089,130

PUBLIC SAFETY

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	147,824	168,333	832,973	1,149,130	10.5
DIVISION TOTAL	147,824	168,333	832,973	1,149,130	10.5
Highway Patrol					
Highway Patrol	1,367,895	7,286,468	25,030,580	33,684,943	275.0
DIVISION TOTAL	1,367,895	7,286,468	25,030,580	33,684,943	275.0
Emergency Services & Homeland Security					
Emergency Services & Homeland Security	1,390,402	9,485,707	309,956	11,186,065	30.5
DIVISION TOTAL	1,390,402	9,485,707	309,956	11,186,065	30.5
Legal and Regulatory Services					
Legal and Regulatory Services	1,508,007	8,625,956	8,583,182	18,717,145	101.5
DIVISION TOTAL	1,508,007	8,625,956	8,583,182	18,717,145	101.5
911 Coordination Board - Informational					
911 Coordination Board - Informational	0	0	3,910,037	3,910,037	1.0
DIVISION TOTAL	0	0	3,910,037	3,910,037	1.0
DEPARTMENT TOTAL	4,414,128	25,566,464	38,666,728	68,647,320	418.5

BOARD OF REGENTS

STAFFING LEVEL FTE:	5,155.2	5,172.2	5,164.2	5,169.2	5.0
DIVISION SUMMARY:					
	BUDGETED FY2018	REQUESTED FY2019	GOVERNOR'S RECOMMENDED FY2019	APPROPRIATED FY2019	APPROPRIATED VS RECOMMENDED
Board of Regents					
General Funds	8,026,165	8,371,303	8,000,647	8,046,167	45,520
Federal Funds	0	0	0	0	0
Other Funds	10,330,687	10,312,376	10,312,376	10,330,741	18,365
TOTAL	18,356,852	18,683,679	18,313,023	18,376,908	63,885
Maintenance and Repair					
General Funds	7,799,945	9,625,985	8,596,636	8,596,636	0
Federal Funds	0	0	0	0	0
Other Funds	16,011,702	16,587,316	16,587,316	16,587,316	0
TOTAL	23,811,647	26,213,301	25,183,952	25,183,952	0
Grants/Scholarships/Loans					
General Funds	0	0	642,768	642,768	0
Federal Funds	574,447	574,447	574,447	574,447	0
Other Funds	2,117,882	2,117,882	1,465,882	1,465,882	0
TOTAL	2,692,329	2,692,329	2,683,097	2,683,097	0
Regent's Pools					
General Funds	1,604,373	1,593,372	1,593,372	1,596,196	2,824
Federal Funds	0	0	0	0	0
Other Funds	18,357,630	18,357,630	18,357,630	19,732,630	1,375,000
TOTAL	19,962,003	19,951,002	19,951,002	21,328,826	1,377,824
System Requests					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,322,511	1,320,014	1,320,014	1,322,292	2,278
TOTAL	1,322,511	1,320,014	1,320,014	1,322,292	2,278
Other					
General Funds	650,000	650,000	650,000	650,000	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	650,000	650,000	650,000	650,000	0
Research Pool					
General Funds	1,000,000	1,000,000	1,000,000	1,000,000	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	1,000,000	1,000,000	1,000,000	1,000,000	0
South Dakota Scholarships					
General Funds	6,084,157	10,202,438	6,698,195	6,720,046	21,851
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	6,084,157	10,202,438	6,698,195	6,720,046	21,851
University of South Dakota					
General Funds	37,060,602	36,755,845	36,590,845	35,452,078	(1,138,767)
Federal Funds	9,017,540	8,909,745	8,909,745	8,911,756	2,011
Other Funds	97,738,721	98,965,305	98,965,305	96,431,726	(2,533,579)
TOTAL	143,816,863	144,630,895	144,465,895	140,795,560	(3,670,335)
University of South Dakota Law School					
General Funds	0	0	0	1,791,985	1,791,985
Federal Funds	0	0	0	73,346	73,346
Other Funds	0	0	0	3,089,539	3,089,539
TOTAL	0	0	0	4,954,870	4,954,870

BOARD OF REGENTS

USD School of Medicine

General Funds	22,968,084	22,794,382	22,794,382	23,086,276	291,894
Federal Funds	11,318,870	11,282,091	11,282,091	11,333,141	51,050
Other Funds	23,201,656	23,096,896	23,096,896	23,293,392	196,496
TOTAL	57,488,610	57,173,369	57,173,369	57,712,809	539,440

South Dakota State University

General Funds	47,260,422	47,093,658	47,089,084	47,532,169	443,085
Federal Funds	24,000,000	24,000,000	24,000,000	24,111,838	111,838
Other Funds	174,831,938	174,292,715	174,042,715	175,155,918	1,113,203
TOTAL	246,092,360	245,386,373	245,131,799	246,799,925	1,668,126

SDSU Extension

General Funds	8,729,232	8,643,431	8,643,431	8,481,384	(162,047)
Federal Funds	6,070,977	6,005,826	6,005,826	6,036,413	30,587
Other Funds	2,025,166	2,025,166	2,025,166	2,034,717	9,551
TOTAL	16,825,375	16,674,423	16,674,423	16,552,514	(121,909)

Agricultural Experiment Station

General Funds	12,385,737	12,298,631	12,298,631	12,423,322	124,691
Federal Funds	10,917,900	10,857,846	10,857,846	10,918,124	60,278
Other Funds	13,935,445	13,935,445	13,935,445	13,989,371	53,926
TOTAL	37,239,082	37,091,922	37,091,922	37,330,817	238,895

SD School of Mines and Technology

General Funds	16,984,000	17,035,332	16,785,332	16,949,797	164,465
Federal Funds	15,250,824	15,223,169	15,223,169	15,302,245	79,076
Other Funds	41,307,633	41,241,842	41,241,842	41,481,024	239,182
TOTAL	73,542,457	73,500,343	73,250,343	73,733,066	482,723

Northern State University

General Funds	14,867,287	14,850,886	14,685,886	14,836,794	150,908
Federal Funds	1,994,225	1,979,854	1,979,854	1,995,313	15,459
Other Funds	25,243,130	24,670,817	24,670,817	24,809,498	138,681
TOTAL	42,104,642	41,501,557	41,336,557	41,641,605	305,048

Black Hills State University

General Funds	9,863,955	9,840,662	9,675,662	9,771,733	96,071
Federal Funds	4,299,483	4,277,167	4,277,167	4,295,939	18,772
Other Funds	34,831,643	34,274,011	34,274,011	34,488,206	214,195
TOTAL	48,995,081	48,391,840	48,226,840	48,555,878	329,038

Dakota State University

General Funds	9,933,482	9,892,852	9,743,253	9,843,331	100,078
Federal Funds	3,001,844	2,987,556	2,987,556	3,000,112	12,556
Other Funds	27,931,747	28,502,103	28,502,103	28,674,438	172,335
TOTAL	40,867,073	41,382,511	41,232,912	41,517,881	284,969

SD School for the Deaf

General Funds	2,878,242	2,872,492	2,872,492	2,892,178	19,686
Federal Funds	0	0	0	0	0
Other Funds	667,256	667,256	667,256	667,256	0
TOTAL	3,545,498	3,539,748	3,539,748	3,559,434	19,686

SD School for the Blind and Visually Imp

General Funds	3,078,208	3,046,677	3,046,677	3,077,657	30,980
Federal Funds	201,979	71,426	71,426	71,783	357
Other Funds	494,799	494,799	494,799	494,815	16
TOTAL	3,774,986	3,612,902	3,612,902	3,644,255	31,353

DEPARTMENT TOTAL

General Funds	211,173,891	216,567,946	211,407,293	213,390,517	1,983,224
Federal Funds	86,648,089	86,169,127	86,169,127	86,624,457	455,330
Other Funds	490,349,546	490,861,573	489,959,573	494,048,761	4,089,188
TOTAL	788,171,526	793,598,646	787,535,993	794,063,735	6,527,742

BOARD OF REGENTS

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Board of Regents					
Board of Regents	8,046,167	0	10,330,741	18,376,908	57.0
DIVISION TOTAL	8,046,167	0	10,330,741	18,376,908	57.0
Maintenance and Repair					
Maintenance and Repair	8,596,636	0	16,587,316	25,183,952	0.0
DIVISION TOTAL	8,596,636	0	16,587,316	25,183,952	0.0
Grants/Scholarships/Loans					
Grants/Scholarships/Loans	642,768	574,447	1,465,882	2,683,097	0.0
DIVISION TOTAL	642,768	574,447	1,465,882	2,683,097	0.0
Regent's Pools					
Regent's Pools	1,596,196	0	19,732,630	21,328,826	12.3
DIVISION TOTAL	1,596,196	0	19,732,630	21,328,826	12.3
System Requests					
System Requests	0	0	1,322,292	1,322,292	1.0
DIVISION TOTAL	0	0	1,322,292	1,322,292	1.0
Other					
Other	650,000	0	0	650,000	0.0
DIVISION TOTAL	650,000	0	0	650,000	0.0
Research Pool					
Research Pool	1,000,000	0	0	1,000,000	0.0
DIVISION TOTAL	1,000,000	0	0	1,000,000	0.0
South Dakota Scholarships					
South Dakota Scholarships	6,720,046	0	0	6,720,046	0.0
DIVISION TOTAL	6,720,046	0	0	6,720,046	0.0
University of South Dakota					
University of South Dakota	35,452,078	8,911,756	96,431,726	140,795,560	1,079.9
DIVISION TOTAL	35,452,078	8,911,756	96,431,726	140,795,560	1,079.9
University of South Dakota Law School					
University of South Dakota Law School	1,791,985	73,346	3,089,539	4,954,870	33.3
DIVISION TOTAL	1,791,985	73,346	3,089,539	4,954,870	33.3
USD School of Medicine					
USD School of Medicine	23,086,276	11,333,141	23,293,392	57,712,809	326.5
DIVISION TOTAL	23,086,276	11,333,141	23,293,392	57,712,809	326.5
South Dakota State University					
South Dakota State University	47,532,169	24,111,838	175,155,918	246,799,925	1,647.7
DIVISION TOTAL	47,532,169	24,111,838	175,155,918	246,799,925	1,647.7
SDSU Extension					
SDSU Extension	8,481,384	6,036,413	2,034,717	16,552,514	190.4
DIVISION TOTAL	8,481,384	6,036,413	2,034,717	16,552,514	190.4
Agricultural Experiment Station					
Agricultural Experiment Station	12,423,322	10,918,124	13,989,371	37,330,817	241.3
DIVISION TOTAL	12,423,322	10,918,124	13,989,371	37,330,817	241.3
SD School of Mines and Technology					
SD School of Mines and Technology	16,949,797	15,302,245	41,481,024	73,733,066	433.4
DIVISION TOTAL	16,949,797	15,302,245	41,481,024	73,733,066	433.4

BOARD OF REGENTS

Northern State University

Northern State University	14,836,794	1,995,313	24,809,498	41,641,605	363.0
DIVISION TOTAL	14,836,794	1,995,313	24,809,498	41,641,605	363.0

Black Hills State University

Black Hills State University	9,771,733	4,295,939	34,488,206	48,555,878	418.5
DIVISION TOTAL	9,771,733	4,295,939	34,488,206	48,555,878	418.5

Dakota State University

Dakota State University	9,843,331	3,000,112	28,674,438	41,517,881	291.8
DIVISION TOTAL	9,843,331	3,000,112	28,674,438	41,517,881	291.8

SD School for the Deaf

SD School for the Deaf	2,892,178	0	667,256	3,559,434	24.5
DIVISION TOTAL	2,892,178	0	667,256	3,559,434	24.5

SD School for the Blind and Visually Imp

SD School for the Blind and Visually Imp	3,077,657	71,783	494,815	3,644,255	48.6
DIVISION TOTAL	3,077,657	71,783	494,815	3,644,255	48.6

DEPARTMENT TOTAL

	213,390,517	86,624,457	494,048,761	794,063,735	5,169.2
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MILITARY

STAFFING LEVEL FTE:	107.4	116.4	116.4	116.4	0.0
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DIVISION SUMMARY:

	BUDGETED FY2018	REQUESTED FY2019	GOVERNOR'S RECOMMENDED FY2019	APPROPRIATED FY2019	APPROPRIATED VS RECOMMENDED
Adjutant General					
General Funds	570,891	566,202	566,202	571,751	5,549
Federal Funds	10,306	10,306	10,306	10,306	0
Other Funds	29,284	29,254	29,254	29,254	0
TOTAL	610,481	605,762	605,762	611,311	5,549
Army Guard					
General Funds	3,149,021	3,342,959	3,157,045	3,162,895	5,850
Federal Funds	15,336,411	16,542,545	15,798,891	15,837,309	38,418
Other Funds	0	0	0	0	0
TOTAL	18,485,432	19,885,504	18,955,936	19,000,204	44,268
Air Guard					
General Funds	433,604	437,412	437,412	439,818	2,406
Federal Funds	5,525,967	5,510,954	5,510,954	5,571,028	60,074
Other Funds	0	0	0	0	0
TOTAL	5,959,571	5,948,366	5,948,366	6,010,846	62,480
DEPARTMENT TOTAL					
General Funds	4,153,516	4,346,573	4,160,659	4,174,464	13,805
Federal Funds	20,872,684	22,063,805	21,320,151	21,418,643	98,492
Other Funds	29,284	29,254	29,254	29,254	0
TOTAL	25,055,484	26,439,632	25,510,064	25,622,361	112,297

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Adjutant General					
Adjutant General	571,751	10,306	29,254	611,311	5.3
DIVISION TOTAL	571,751	10,306	29,254	611,311	5.3
Army Guard					
Army Guard	3,162,895	15,837,309	0	19,000,204	63.1
DIVISION TOTAL	3,162,895	15,837,309	0	19,000,204	63.1
Air Guard					
Air Guard	439,818	5,571,028	0	6,010,846	48.0
DIVISION TOTAL	439,818	5,571,028	0	6,010,846	48.0
DEPARTMENT TOTAL	4,174,464	21,418,643	29,254	25,622,361	116.4

VETERANS' AFFAIRS

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

	BUDGETED FY2018	REQUESTED FY2019	GOVERNOR'S RECOMMENDED FY2019	APPROPRIATED FY2019	APPROPRIATED VS RECOMMENDED
<i>Veterans' Benefits and Services</i>					
General Funds	1,620,231	1,638,298	1,596,935	1,616,384	19,449
Federal Funds	209,226	205,889	205,889	208,047	2,158
Other Funds	61,000	61,000	61,000	61,000	0
TOTAL	1,890,457	1,905,187	1,863,824	1,885,431	21,607
<i>State Veterans' Home</i>					
General Funds	2,493,866	2,534,599	2,534,599	2,589,198	54,599
Federal Funds	3,073,517	3,274,704	3,274,704	3,344,139	69,435
Other Funds	4,480,064	4,162,213	4,162,213	4,191,036	28,823
TOTAL	10,047,447	9,971,516	9,971,516	10,124,373	152,857
<i>State Veterans' Cemetery</i>					
General Funds	0	0	0	150,000	150,000
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	0	0	0	150,000	150,000
<i>DEPARTMENT TOTAL</i>					
General Funds	4,114,097	4,172,897	4,131,534	4,355,582	224,048
Federal Funds	3,282,743	3,480,593	3,480,593	3,552,186	71,593
Other Funds	4,541,064	4,223,213	4,223,213	4,252,036	28,823
TOTAL	11,937,904	11,876,703	11,835,340	12,159,804	324,464

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Veterans' Benefits and Services</i>					
Veterans' Benefits and Services	1,616,384	208,047	61,000	1,885,431	20.0
DIVISION TOTAL	1,616,384	208,047	61,000	1,885,431	20.0
<i>State Veterans' Home</i>					
State Veterans' Home	2,589,198	3,344,139	4,191,036	10,124,373	118.2
DIVISION TOTAL	2,589,198	3,344,139	4,191,036	10,124,373	118.2
<i>State Veterans' Cemetery</i>					
State Veterans' Cemetery	150,000	0	0	150,000	0.0
DIVISION TOTAL	150,000	0	0	150,000	0.0
<i>DEPARTMENT TOTAL</i>	4,355,582	3,552,186	4,252,036	12,159,804	138.2

CORRECTIONS

STAFFING LEVEL FTE:	750.0	756.0	756.0	756.0	0.0
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DIVISION SUMMARY:

	BUDGETED FY2018	REQUESTED FY2019	GOVERNOR'S RECOMMENDED FY2019	APPROPRIATED FY2019	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	2,893,782	2,871,013	2,871,013	2,901,953	30,940
Federal Funds	970,120	969,310	969,310	970,517	1,207
Other Funds	0	0	0	0	0
TOTAL	3,863,902	3,840,323	3,840,323	3,872,470	32,147
Adult Corrections					
General Funds	83,610,286	86,856,447	86,443,972	87,582,754	1,138,782
Federal Funds	1,619,458	1,507,693	1,507,693	1,512,181	4,488
Other Funds	3,720,176	3,464,377	3,458,779	3,480,546	21,767
TOTAL	88,949,920	91,828,517	91,410,444	92,575,481	1,165,037
Juvenile Corrections					
General Funds	13,419,483	12,273,035	12,227,605	12,436,854	209,249
Federal Funds	3,674,567	3,504,321	3,442,535	3,511,186	68,651
Other Funds	0	0	0	0	0
TOTAL	17,094,050	15,777,356	15,670,140	15,948,040	277,900
DEPARTMENT TOTAL					
General Funds	99,923,551	102,000,495	101,542,590	102,921,561	1,378,971
Federal Funds	6,264,145	5,981,324	5,919,538	5,993,884	74,346
Other Funds	3,720,176	3,464,377	3,458,779	3,480,546	21,767
TOTAL	109,907,872	111,446,196	110,920,907	112,395,991	1,475,084

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	2,901,953	970,517	0	3,872,470	22.0
DIVISION TOTAL	2,901,953	970,517	0	3,872,470	22.0
Adult Corrections					
Mike Durfee State Prison	18,676,883	172,425	0	18,849,308	206.0
State Penitentiary	24,755,384	180,760	0	24,936,144	304.0
Women's Prison	5,864,497	81,797	0	5,946,294	69.0
Pheasantland Industries	0	0	3,480,546	3,480,546	16.0
Inmate Services	32,506,456	1,077,199	0	33,583,655	48.0
Parole Services	5,779,534	0	0	5,779,534	59.0
DIVISION TOTAL	87,582,754	1,512,181	3,480,546	92,575,481	702.0
Juvenile Corrections					
Juvenile Community Corrections	12,436,854	3,511,186	0	15,948,040	32.0
DIVISION TOTAL	12,436,854	3,511,186	0	15,948,040	32.0
DEPARTMENT TOTAL	102,921,561	5,993,884	3,480,546	112,395,991	756.0

HUMAN SERVICES

STAFFING LEVEL FTE:	636.4	626.4	626.4	626.4	0.0
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DIVISION SUMMARY:

	BUDGETED FY2018	REQUESTED FY2019	GOVERNOR'S RECOMMENDED FY2019	APPROPRIATED FY2019	APPROPRIATED VS RECOMMENDED
Secretary					
General Funds	1,053,657	1,115,829	1,112,996	1,128,137	15,141
Federal Funds	925,589	986,015	986,015	1,000,167	14,152
Other Funds	1,430	1,430	1,430	2,292	862
TOTAL	1,980,676	2,103,274	2,100,441	2,130,596	30,155
Developmental Disabilities					
General Funds	60,830,901	60,620,477	59,572,228	60,749,408	1,177,180
Federal Funds	80,397,405	83,569,825	82,124,601	83,747,354	1,622,753
Other Funds	5,651,336	5,580,619	5,481,945	5,591,583	109,638
TOTAL	146,879,642	149,770,921	147,178,774	150,088,345	2,909,571
SDDC - Redfield					
General Funds	10,853,798	10,872,498	10,872,498	11,061,848	189,350
Federal Funds	13,445,337	13,918,977	13,918,976	14,163,733	244,757
Other Funds	796,117	857,224	857,224	857,224	0
TOTAL	25,095,252	25,648,699	25,648,698	26,082,805	434,107
Long Term Services and Support					
General Funds	85,275,976	84,520,224	84,043,032	88,189,196	4,146,164
Federal Funds	110,343,480	108,298,189	107,983,208	110,762,893	2,779,685
Other Funds	3,839,880	839,880	839,880	840,363	483
TOTAL	199,459,336	193,658,293	192,866,120	199,792,452	6,926,332
Rehabilitation Services					
General Funds	4,728,261	4,701,652	4,804,479	4,877,282	72,803
Federal Funds	18,578,916	18,630,229	18,784,150	18,936,973	152,823
Other Funds	2,351,015	2,351,015	2,351,015	2,351,071	56
TOTAL	25,658,192	25,682,896	25,939,644	26,165,326	225,682
Telecommunication Devices for the Deaf					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,301,680	1,301,680	1,301,680	1,301,680	0
TOTAL	1,301,680	1,301,680	1,301,680	1,301,680	0
Service to the Blind & Visually Impaired					
General Funds	976,602	970,497	970,497	978,089	7,592
Federal Funds	2,689,153	2,670,168	2,670,168	2,691,009	20,841
Other Funds	491,116	488,228	488,228	491,097	2,869
TOTAL	4,156,871	4,128,893	4,128,893	4,160,195	31,302
DEPARTMENT TOTAL					
General Funds	163,719,195	162,801,177	161,375,730	166,983,960	5,608,230
Federal Funds	226,379,880	228,073,403	226,467,118	231,302,129	4,835,011
Other Funds	14,432,574	11,420,076	11,321,402	11,435,310	113,908
TOTAL	404,531,649	402,294,656	399,164,250	409,721,399	10,557,149

HUMAN SERVICES

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretary					
Secretary	1,128,137	1,000,167	2,292	2,130,596	23.0
DIVISION TOTAL	1,128,137	1,000,167	2,292	2,130,596	23.0
Developmental Disabilities					
Developmental Disabilities	60,749,408	83,747,354	5,591,583	150,088,345	20.5
DIVISION TOTAL	60,749,408	83,747,354	5,591,583	150,088,345	20.5
SDDC - Redfield					
SDDC - Redfield	11,061,848	14,163,733	857,224	26,082,805	352.6
DIVISION TOTAL	11,061,848	14,163,733	857,224	26,082,805	352.6
Long Term Services and Support					
Long Term Services and Support	88,189,196	110,762,893	840,363	199,792,452	99.0
DIVISION TOTAL	88,189,196	110,762,893	840,363	199,792,452	99.0
Rehabilitation Services					
Rehabilitation Services	4,877,282	18,936,973	2,351,071	26,165,326	102.1
DIVISION TOTAL	4,877,282	18,936,973	2,351,071	26,165,326	102.1
Telecommunication Devices for the Deaf					
Telecommunication Devices for the Deaf	0	0	1,301,680	1,301,680	0.0
DIVISION TOTAL	0	0	1,301,680	1,301,680	0.0
Service to the Blind & Visually Impaired					
Service to the Blind & Visually Impaired	978,089	2,691,009	491,097	4,160,195	29.2
DIVISION TOTAL	978,089	2,691,009	491,097	4,160,195	29.2
DEPARTMENT TOTAL	166,983,960	231,302,129	11,435,310	409,721,399	626.4

ENVIRONMENT AND NATURAL RESOURCES

STAFFING LEVEL FTE:	180.5	180.5	180.5	180.5	0.0
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DIVISION SUMMARY:

	BUDGETED FY2018	REQUESTED FY2019	GOVERNOR'S RECOMMENDED FY2019	APPROPRIATED FY2019	APPROPRIATED VS RECOMMENDED
<i>Financial and Technical Assistance</i>					
General Funds	2,581,629	2,560,043	2,560,043	2,589,255	29,212
Federal Funds	2,336,551	2,317,958	2,317,958	2,342,842	24,884
Other Funds	1,040,640	1,032,802	1,032,802	1,042,875	10,073
TOTAL	5,958,820	5,910,803	5,910,803	5,974,972	64,169
<i>Environmental Services</i>					
General Funds	4,117,171	4,074,598	4,074,598	4,125,095	50,497
Federal Funds	6,067,549	6,024,838	6,024,838	6,078,136	53,298
Other Funds	3,509,421	3,486,628	3,486,628	3,524,819	38,191
TOTAL	13,694,141	13,586,064	13,586,064	13,728,050	141,986
<i>Regulated Response Fund - Info</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,751,435	1,750,001	1,750,001	1,750,001	0
TOTAL	1,751,435	1,750,001	1,750,001	1,750,001	0
<i>Livestock Cleanup Fund - Info</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	765,000	765,000	765,000	765,000	0
TOTAL	765,000	765,000	765,000	765,000	0
<i>Petroleum Release Compensation</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	487,710	484,212	484,212	489,480	5,268
TOTAL	487,710	484,212	484,212	489,480	5,268
<i>Petroleum Release Compensation - Info</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,100,000	2,100,000	2,100,000	2,100,000	0
TOTAL	2,100,000	2,100,000	2,100,000	2,100,000	0
DEPARTMENT TOTAL					
General Funds	6,698,800	6,634,641	6,634,641	6,714,350	79,709
Federal Funds	8,404,100	8,342,796	8,342,796	8,420,978	78,182
Other Funds	9,654,206	9,618,643	9,618,643	9,672,175	53,532
TOTAL	24,757,106	24,596,080	24,596,080	24,807,503	211,423

ENVIRONMENT AND NATURAL RESOURCES

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Financial and Technical Assistance					
Financial and Technical Assistance	2,589,255	2,342,842	1,042,875	5,974,972	56.5
DIVISION TOTAL	2,589,255	2,342,842	1,042,875	5,974,972	56.5
Environmental Services					
Environmental Services	4,125,095	6,078,136	3,524,819	13,728,050	119.0
DIVISION TOTAL	4,125,095	6,078,136	3,524,819	13,728,050	119.0
Regulated Response Fund - Info					
Regulated Response Fund - Info	0	0	1,750,001	1,750,001	0.0
DIVISION TOTAL	0	0	1,750,001	1,750,001	0.0
Livestock Cleanup Fund - Info					
Livestock Cleanup Fund - Info	0	0	765,000	765,000	0.0
DIVISION TOTAL	0	0	765,000	765,000	0.0
Petroleum Release Compensation					
Petroleum Release Compensation	0	0	489,480	489,480	5.0
DIVISION TOTAL	0	0	489,480	489,480	5.0
Petroleum Release Compensation - Info					
Petroleum Release Compensation - Info	0	0	2,100,000	2,100,000	0.0
DIVISION TOTAL	0	0	2,100,000	2,100,000	0.0
DEPARTMENT TOTAL	6,714,350	8,420,978	9,672,175	24,807,503	180.5

RETIREMENT SYSTEM

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

	BUDGETED FY2018	REQUESTED FY2019	GOVERNOR'S RECOMMENDED FY2019	APPROPRIATED FY2019	APPROPRIATED VS RECOMMENDED
South Dakota Retirement System					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	4,550,711	4,525,639	4,525,639	4,570,632	44,993
TOTAL	4,550,711	4,525,639	4,525,639	4,570,632	44,993
DEPARTMENT TOTAL					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	4,550,711	4,525,639	4,525,639	4,570,632	44,993
TOTAL	4,550,711	4,525,639	4,525,639	4,570,632	44,993

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
South Dakota Retirement System					
South Dakota Retirement System	0	0	4,570,632	4,570,632	33.0
DIVISION TOTAL	0	0	4,570,632	4,570,632	33.0
DEPARTMENT TOTAL	0	0	4,570,632	4,570,632	33.0

PUBLIC UTILITIES COMMISSION

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

	BUDGETED FY2018	REQUESTED FY2019	GOVERNOR'S RECOMMENDED FY2019	APPROPRIATED FY2019	APPROPRIATED VS RECOMMENDED
Public Utilities Commission (PUC)					
General Funds	582,930	577,869	577,869	583,641	5,772
Federal Funds	298,863	229,972	229,972	231,722	1,750
Other Funds	3,882,169	3,968,596	3,968,596	3,994,647	26,051
TOTAL	4,763,962	4,776,437	4,776,437	4,810,010	33,573
DEPARTMENT TOTAL					
General Funds	582,930	577,869	577,869	583,641	5,772
Federal Funds	298,863	229,972	229,972	231,722	1,750
Other Funds	3,882,169	3,968,596	3,968,596	3,994,647	26,051
TOTAL	4,763,962	4,776,437	4,776,437	4,810,010	33,573

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Public Utilities Commission (PUC)					
Public Utilities Commission (PUC)	583,641	231,722	3,994,647	4,810,010	31.2
DIVISION TOTAL	583,641	231,722	3,994,647	4,810,010	31.2
DEPARTMENT TOTAL	583,641	231,722	3,994,647	4,810,010	31.2

UNIFIED JUDICIAL SYSTEM

STAFFING LEVEL FTE:	580.4	588.8	581.4	582.4	1.0
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DIVISION SUMMARY:

	BUDGETED FY2018	REQUESTED FY2019	GOVERNOR'S RECOMMENDED FY2019	APPROPRIATED FY2019	APPROPRIATED VS RECOMMENDED
State Bar Association - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	575,721	575,721	575,721	578,102	2,381
TOTAL	575,721	575,721	575,721	578,102	2,381
Unified Judicial System					
General Funds	44,877,467	45,565,214	44,550,844	45,097,790	546,946
Federal Funds	820,844	818,813	817,996	823,787	5,791
Other Funds	9,059,081	9,245,497	9,245,497	9,301,272	55,775
TOTAL	54,757,392	55,629,524	54,614,337	55,222,849	608,512
Equal Access to Our Courts					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	200,000	200,000
TOTAL	0	0	0	200,000	200,000
DEPARTMENT TOTAL					
General Funds	44,877,467	45,565,214	44,550,844	45,097,790	546,946
Federal Funds	820,844	818,813	817,996	823,787	5,791
Other Funds	9,634,802	9,821,218	9,821,218	10,079,374	258,156
TOTAL	55,333,113	56,205,245	55,190,058	56,000,951	810,893

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
State Bar Association - Info					
State Bar Association - Info	0	0	578,102	578,102	3.0
DIVISION TOTAL	0	0	578,102	578,102	3.0
Unified Judicial System					
Supreme Court	2,463,650	0	462,574	2,926,224	21.0
Judicial Qualifications Commission	70,356	0	0	70,356	0.0
Court Administrator's Office	1,990,382	298,489	146,685	2,435,556	21.0
Judicial Training	0	0	522,782	522,782	1.0
Circuit Courts Operation	14,687,627	20,000	1,549,686	16,257,313	137.2
Clerks of Court Operations	10,873,250	0	743,807	11,617,057	194.3
Court Services Operations	14,097,239	505,298	335,872	14,938,409	176.9
Community Based Services	915,286	0	0	915,286	0.0
Information & Technology	0	0	5,539,866	5,539,866	28.0
DIVISION TOTAL	45,097,790	823,787	9,301,272	55,222,849	579.4
Equal Access to Our Courts					
Equal Access to Our Courts	0	0	200,000	200,000	0.0
DIVISION TOTAL	0	0	200,000	200,000	0.0
DEPARTMENT TOTAL	45,097,790	823,787	10,079,374	56,000,951	582.4

LEGISLATURE

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

	BUDGETED FY2018	REQUESTED FY2019	GOVERNOR'S RECOMMENDED FY2019	APPROPRIATED FY2019	APPROPRIATED VS RECOMMENDED
<i>Legislative Research Council</i>					
General Funds	6,026,365	6,047,651	6,002,395	6,837,637	835,242
Federal Funds	0	0	0	0	0
Other Funds	854,040	854,040	854,040	755,040	(99,000)
TOTAL	6,880,405	6,901,691	6,856,435	7,592,677	736,242
<i>Auditor General</i>					
General Funds	3,739,148	3,782,038	3,718,584	3,757,914	39,330
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	3,739,148	3,782,038	3,718,584	3,757,914	39,330
<i>DEPARTMENT TOTAL</i>					
General Funds	9,765,513	9,829,689	9,720,979	10,595,551	874,572
Federal Funds	0	0	0	0	0
Other Funds	854,040	854,040	854,040	755,040	(99,000)
TOTAL	10,619,553	10,683,729	10,575,019	11,350,591	775,572

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Legislative Research Council</i>					
Legislative Operations	6,837,637	0	0	6,837,637	31.6
Legislative Priority Fund	0	0	755,040	755,040	0.0
DIVISION TOTAL	6,837,637	0	755,040	7,592,677	31.6
<i>Auditor General</i>					
Auditor General	3,757,914	0	0	3,757,914	40.0
DIVISION TOTAL	3,757,914	0	0	3,757,914	40.0
<i>DEPARTMENT TOTAL</i>	10,595,551	0	755,040	11,350,591	71.6

ATTORNEY GENERAL

STAFFING LEVEL FTE:	189.0	190.0	188.0	189.0	1.0
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DIVISION SUMMARY:

	BUDGETED FY2018	REQUESTED FY2019	GOVERNOR'S RECOMMENDED FY2019	APPROPRIATED FY2019	APPROPRIATED VS RECOMMENDED
<i>Legal Services Program</i>					
General Funds	5,115,419	5,063,150	5,063,150	5,119,124	55,974
Federal Funds	837,054	832,501	832,501	837,341	4,840
Other Funds	2,566,635	2,555,250	2,555,250	2,576,911	21,661
TOTAL	8,519,108	8,450,901	8,450,901	8,533,376	82,475
<i>Criminal Investigation</i>					
General Funds	6,046,664	6,030,735	5,949,472	6,015,869	66,397
Federal Funds	3,280,548	3,189,571	3,189,571	3,203,521	13,950
Other Funds	6,319,577	5,766,006	5,584,814	5,806,912	222,098
TOTAL	15,646,789	14,986,312	14,723,857	15,026,302	302,445
<i>Law Enforcement Training</i>					
General Funds	501,528	498,079	498,079	499,507	1,428
Federal Funds	0	0	0	0	0
Other Funds	1,966,979	1,954,800	1,954,800	1,968,264	13,464
TOTAL	2,468,507	2,452,879	2,452,879	2,467,771	14,892
<i>911 Training</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	230,248	228,530	228,530	230,227	1,697
TOTAL	230,248	228,530	228,530	230,227	1,697
<i>Insurance Fraud Unit - Info</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	268,256	265,130	265,130	267,861	2,731
TOTAL	268,256	265,130	265,130	267,861	2,731
<i>DEPARTMENT TOTAL</i>					
General Funds	11,663,611	11,591,964	11,510,701	11,634,500	123,799
Federal Funds	4,117,602	4,022,072	4,022,072	4,040,862	18,790
Other Funds	11,351,695	10,769,716	10,588,524	10,850,175	261,651
TOTAL	27,132,908	26,383,752	26,121,297	26,525,537	404,240

ATTORNEY GENERAL

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Legal Services Program					
Legal Services Program	5,119,124	837,341	2,576,911	8,533,376	70.0
DIVISION TOTAL	5,119,124	837,341	2,576,911	8,533,376	70.0
Criminal Investigation					
Criminal Investigation	6,015,869	3,203,521	5,806,912	15,026,302	100.5
DIVISION TOTAL	6,015,869	3,203,521	5,806,912	15,026,302	100.5
Law Enforcement Training					
Law Enforcement Training	499,507	0	1,968,264	2,467,771	13.5
DIVISION TOTAL	499,507	0	1,968,264	2,467,771	13.5
911 Training					
911 Training	0	0	230,227	230,227	2.0
DIVISION TOTAL	0	0	230,227	230,227	2.0
Insurance Fraud Unit - Info					
Insurance Fraud Unit - Info	0	0	267,861	267,861	3.0
DIVISION TOTAL	0	0	267,861	267,861	3.0
DEPARTMENT TOTAL	11,634,500	4,040,862	10,850,175	26,525,537	189.0

SCHOOL AND PUBLIC LANDS

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

	BUDGETED FY2018	REQUESTED FY2019	GOVERNOR'S RECOMMENDED FY2019	APPROPRIATED FY2019	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	563,732	558,705	558,705	563,210	4,505
Federal Funds	0	0	0	0	0
Other Funds	352,701	273,523	273,523	325,295	51,772
TOTAL	916,433	832,228	832,228	888,505	56,277
DEPARTMENT TOTAL					
General Funds	563,732	558,705	558,705	563,210	4,505
Federal Funds	0	0	0	0	0
Other Funds	352,701	273,523	273,523	325,295	51,772
TOTAL	916,433	832,228	832,228	888,505	56,277

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	563,210	0	325,295	888,505	6.0
DIVISION TOTAL	563,210	0	325,295	888,505	6.0
DEPARTMENT TOTAL	563,210	0	325,295	888,505	6.0

SECRETARY OF STATE

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

	BUDGETED FY2018	REQUESTED FY2019	GOVERNOR'S RECOMMENDED FY2019	APPROPRIATED FY2019	APPROPRIATED VS RECOMMENDED
Secretary of State					
General Funds	1,065,130	1,031,560	1,031,560	1,062,794	31,234
Federal Funds	3,345,357	1,288,810	1,288,810	1,301,146	12,336
Other Funds	764,814	665,042	665,042	678,677	13,635
TOTAL	5,175,301	2,985,412	2,985,412	3,042,617	57,205
DEPARTMENT TOTAL					
General Funds	1,065,130	1,031,560	1,031,560	1,062,794	31,234
Federal Funds	3,345,357	1,288,810	1,288,810	1,301,146	12,336
Other Funds	764,814	665,042	665,042	678,677	13,635
TOTAL	5,175,301	2,985,412	2,985,412	3,042,617	57,205

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretary of State					
Secretary of State	1,062,794	1,301,146	678,677	3,042,617	15.6
DIVISION TOTAL	1,062,794	1,301,146	678,677	3,042,617	15.6
DEPARTMENT TOTAL	1,062,794	1,301,146	678,677	3,042,617	15.6

STATE TREASURER

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

	BUDGETED FY2018	REQUESTED FY2019	GOVERNOR'S RECOMMENDED FY2019	APPROPRIATED FY2019	APPROPRIATED VS RECOMMENDED
Treasury Management					
General Funds	547,510	542,533	542,533	547,449	4,916
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	547,510	542,533	542,533	547,449	4,916
Unclaimed Property - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	20,924,673	28,920,743	28,920,743	28,924,562	3,819
TOTAL	20,924,673	28,920,743	28,920,743	28,924,562	3,819
Investment of State Funds					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	8,562,474	8,889,009	8,798,068	8,880,967	82,899
TOTAL	8,562,474	8,889,009	8,798,068	8,880,967	82,899
Performance Based Compensation					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	10,766,990	11,302,056	11,302,056	11,302,056	0
TOTAL	10,766,990	11,302,056	11,302,056	11,302,056	0
DEPARTMENT TOTAL					
General Funds	547,510	542,533	542,533	547,449	4,916
Federal Funds	0	0	0	0	0
Other Funds	40,254,137	49,111,808	49,020,867	49,107,585	86,718
TOTAL	40,801,647	49,654,341	49,563,400	49,655,034	91,634

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Treasury Management					
Treasury Management	547,449	0	0	547,449	5.2
DIVISION TOTAL	547,449	0	0	547,449	5.2
Unclaimed Property - Info					
Unclaimed Property - Info	0	0	28,924,562	28,924,562	3.8
DIVISION TOTAL	0	0	28,924,562	28,924,562	3.8
Investment of State Funds					
Investment of State Funds	0	0	8,880,967	8,880,967	34.3
DIVISION TOTAL	0	0	8,880,967	8,880,967	34.3
Performance Based Compensation					
Performance Based Compensation	0	0	11,302,056	11,302,056	0.0
DIVISION TOTAL	0	0	11,302,056	11,302,056	0.0
DEPARTMENT TOTAL	547,449	0	49,107,585	49,655,034	43.3

STATE AUDITOR

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

	BUDGETED FY2018	REQUESTED FY2019	GOVERNOR'S RECOMMENDED FY2019	APPROPRIATED FY2019	APPROPRIATED VS RECOMMENDED
State Auditor					
General Funds	1,303,059	1,288,459	1,288,459	1,301,883	13,424
Federal Funds	0	0	0	0	0
Other Funds	200,000	200,000	200,000	0	(200,000)
TOTAL	1,503,059	1,488,459	1,488,459	1,301,883	(186,576)
DEPARTMENT TOTAL					
General Funds	1,303,059	1,288,459	1,288,459	1,301,883	13,424
Federal Funds	0	0	0	0	0
Other Funds	200,000	200,000	200,000	0	(200,000)
TOTAL	1,503,059	1,488,459	1,488,459	1,301,883	(186,576)

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
State Auditor					
State Auditor	1,301,883	0	0	1,301,883	16.0
DIVISION TOTAL	1,301,883	0	0	1,301,883	16.0
DEPARTMENT TOTAL	1,301,883	0	0	1,301,883	16.0

<p align="center">APPROPRIATED FY2019 STATE EMPLOYEE COMPENSATION PLAN</p>

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>
MARKET ADJUSTMENT:	\$ 4,407,597	\$ 2,067,500	\$ 5,326,837	\$ 11,801,934
The Legislature adopted funding for all permanent state employees to receive an annual market adjustment to their salary or wage of 1.2%.				
GENERAL PAY STRUCTURE MINIMUMS:	\$ 631,981	\$ 534,249	\$ 491,603	\$ 1,657,833
The Legislature adopted funding to increase some general pay structure minimums, which are currently lower than the market.				
TOTAL APPROPRIATION FOR THE FY2019 STATE EMPLOYEE COMPENSATION PLAN:	<u>\$ 5,039,578</u>	<u>\$ 2,601,749</u>	<u>\$ 5,818,440</u>	<u>\$ 13,459,767</u>

For FY2019, the state employee compensation plan was appropriated as a pool in the Bureau of Finance and Management to be distributed to agencies based upon the final, adopted salary policy.

INFORMATIONAL BUDGETS CONTAINED IN THE GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	LEGISLATIVE APPROPRIATED FY 2019	APPROPRIATED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	350,046,432	347,612,370	467,511,364	469,963,470	469,784,264	2,272,900
Other Funds	430,310,215	438,669,957	561,073,861	569,713,659	570,957,560	9,883,699
Total	\$ 780,356,647	\$ 786,282,328	\$ 1,028,585,225	\$ 1,039,677,129	\$ 1,040,741,824	\$ 12,156,599
EXPENDITURE DETAIL:						
Personal Services	\$ 114,727,193	\$ 148,658,274	\$ 243,291,890	\$ 245,523,305	\$ 248,297,882	\$ 5,005,992
Operating Expenses	665,629,454	637,624,054	785,293,335	794,153,824	792,443,942	7,150,607
Total	\$ 780,356,647	\$ 786,282,328	\$ 1,028,585,225	\$ 1,039,677,129	\$ 1,040,741,824	\$ 12,156,599
Staffing Level FTE:	1,968.8	2,365.4	2,041.8	2,056.4	2,056.4	14.6

INFORMATIONAL BUDGETS

South Dakota Housing Development Authority
 SD Science & Technology Authority
 SD Ellsworth Development Authority
 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 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
 911 Coordination Board
 Tuition and Fee Fund
 Board of Regents Research
 Army Guard
 Air National Guard
 Regulated Response Fund
 Livestock Cleanup
 Petroleum Release Fund
 PUC Administration
 Grain Warehouse
 Fixed Utilities
 Pipeline Safety
 One-Call Notification Board
 State Bar Association
 Insurance Fraud Unit
 Unclaimed Property Fund

TOTAL STATE GOVERNMENT BUDGET (Including Informational Budgets)

	Budgeted FY2018	Requested FY2019	Governor's Recommended FY2019	Legislative Appropriated FY2019	Appropriated vs. Recommended
GENERAL APPROPRIATIONS ACT:					
FUNDING SOURCE					
General Funds	\$ 1,591,226,544 ^A	\$ 1,640,495,298	\$ 1,615,672,243	\$ 1,633,828,342	\$ 18,156,099
Federal Funds	\$ 1,643,804,785 ^A	\$ 1,687,254,148	\$ 1,681,171,355	\$ 1,687,947,992	\$ 6,776,637
Other Funds	\$ 1,357,707,611 ^A	\$ 1,361,542,845	\$ 1,358,479,949	\$ 1,366,203,561	\$ 7,723,612
TOTAL	\$ 4,592,738,940 ^A	\$ 4,689,292,291	\$ 4,655,323,547	\$ 4,687,979,895	\$ 32,656,348
STAFFING LEVEL FTE:	13,862.8 ^A	13,924.3	13,905.9	13,906.9	1.0
SPECIAL AND CONTINUING APPROPRIATIONS AND EXPENDITURE TRANSFERS:					
FUNDING SOURCE					
General Funds	\$ 10,592,816 ^B		\$ 6,817,342	\$ 7,717,342	\$ 900,000
Federal Funds	\$ 15,495,345 ^B		\$ 6,000,000	\$ 6,000,000	\$ -
Other Funds	\$ 188,307,110 ^B		\$ 1,283,270	\$ 52,156,520	\$ 50,873,250
TOTAL	\$ 214,395,271 ^B		\$ 14,100,612	\$ 65,873,862	\$ 51,773,250
TOTAL STATE GOVERNMENT BUDGET:					
FUNDING SOURCE					
General Funds	\$ 1,601,819,360		\$ 1,622,489,585	\$ 1,641,545,684	\$ 19,056,099
Federal Funds	\$ 1,659,300,130		\$ 1,687,171,355	\$ 1,693,947,992	\$ 6,776,637
Other Funds	\$ 1,546,014,721		\$ 1,359,763,219	\$ 1,418,360,081	\$ 58,596,862
TOTAL	\$ 4,807,134,211		\$ 4,669,424,159	\$ 4,753,853,757	\$ 84,429,598

^A Includes increase of \$35,538,072 from prior year appropriations.

^B Total includes \$53,302,750 in special appropriations passed by the 2017 Legislature, \$148,844,162 in emergency special appropriations passed by the 2018 Legislature, and \$12,248,359 in continuous appropriations. Additional details shown on pages 11 - 13.

The Governor's Budget in Brief, Fiscal Year 2019 and the total operating expenditures for state government listed above relate only to ongoing expenses of state government for a specified period of time. There are a number of other funds and state expenditures that flow through the central accounting system that are of a continuing or routine nature that do not appear in either this report or the Governor's Budget Report (Budget Book). Examples of the funds not listed in this document, but which are on the state's Central Accounting System, include:

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

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

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

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

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

Examples of accounts administered by state agencies and quasi-state agencies that are not on the state Central Accounting System include:

South Dakota Housing Development Authority (SDCL 28-19): The Housing Development Authority maintains a special separate accounting system and does not deposit its funds in the state treasury.

South Dakota Unemployment Insurance Trust Account (SDCL 61-4-1): Administered by the Department of Labor and Regulation, this account receipts the contributions from public and private employers for the purpose of paying unemployment compensation claims.

Science and Technology Authority (SDCL 1-16H-4): The purpose of the authority is to foster and facilitate scientific and technological investigation, experimentation, and development by creating a mechanism through which laboratory, experimental, and development facilities may be acquired, developed, constructed, maintained, operated, and decommissioned. The authority is attached to the Governor's Office of Economic Development for reporting purposes.

