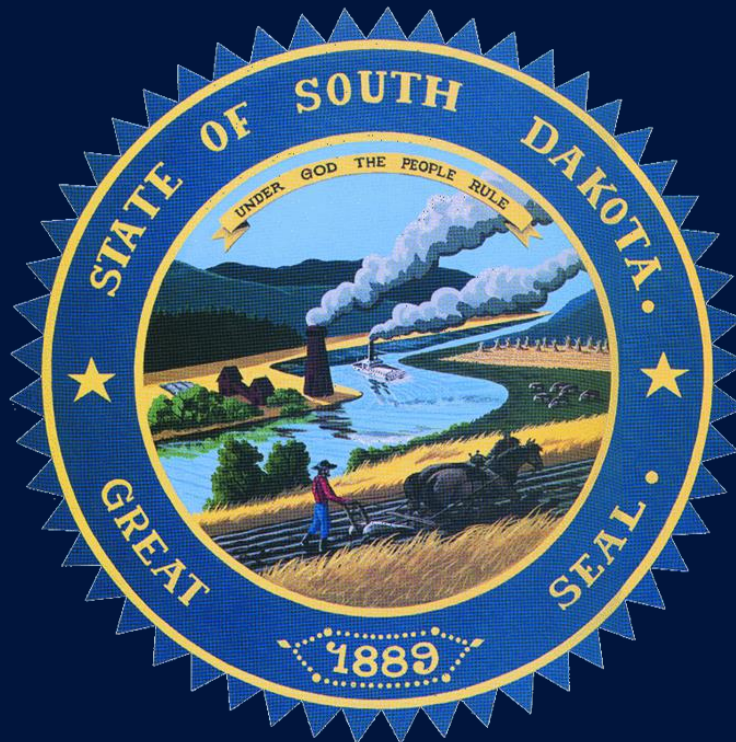


STATE OF SOUTH DAKOTA

BUDGET IN BRIEF

FISCAL YEAR 2020

OUR 130TH YEAR OF A BALANCED BUDGET



KRISTI NOEM, 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 2020 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 2019 Legislature, this FY2020 budget provides funding for the operations of the government for the period beginning July 1, 2019 and ending June 30, 2020.

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 FY2020, 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 FY2020, and the amounts recommended to the legislature by the Governor. Summaries of the special appropriations enacted by the 2019 Legislature and amendments made to the FY2019 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 FY2020, a full-time equivalent, or FTE, represents 2,088 hours of work. A summary of total budget authority for all of state government is also included for your information.

The purpose of this document is to present, in summary form, information regarding the state of South Dakota's budget as appropriated by the 2019 Legislature. More detailed program information can be found in the Governor's Budget Report for FY2020 and the General Appropriations Act (SB 191). The Governor's Budget Report for FY2020 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

TABLE OF CONTENTS

PREFACE	PAGE
Chief Financial Officer's Letter	
General Fund Condition Statement	1-3
General Fund Receipts	4-8
General Fund Receipts and Expenditure Charts.....	9-10
Special Appropriations and Adjustments of Prior Year.....	11-13
 DEPARTMENT SUMMARIES	
Department of Executive Management	14-15
Department of Revenue	16-17
Department of Agriculture	18-19
Department of Tourism.....	20
Department of Game, Fish, and Parks	21-22
Department of Tribal Relations.....	23
Department of Social Services	24-25
Department of Health	26-29
Department of Labor and Regulation	30
Department of Transportation	31
Department of Education.....	32-33
Department of Public Safety	34-35
Board of Regents	36-39
Department of Military	40
Department of Veterans' Affairs.....	41
Department of Corrections	42
Department of Human Services.....	43-44
Department of Environment and Natural Resources	45-46
South Dakota Retirement System.....	47
Public Utilities Commission	48
Unified Judicial System	49
Legislature.....	50
Attorney General	51-52
School and Public Lands	53
Secretary of State	54
State Treasurer	55
State Auditor.....	56
 MISCELLANEOUS	
Appropriated State Employee Compensation Plan	57
Informational Budgets.....	58
Total State Government Budget	59

GENERAL FUND CONDITION STATEMENT

	ACTUAL FY2017	ACTUAL FY2018	REV. ADOPTED FY2019	ADOPTED FY2020
RECEIPTS				
Sales and Use Tax ^A	\$ 951,223,081	\$ 988,823,603	\$ 1,035,338,915	\$ 1,075,218,900
Lottery	111,827,256	116,675,440	122,283,306	126,020,257
Contractor's Excise Tax ^B	106,828,537	107,626,628	115,005,459	121,485,109
Insurance Company Tax ^C	83,271,532	91,021,843	90,070,384	92,808,766
Unclaimed Property Receipts	44,386,220	52,766,031	46,808,689	47,751,933
Tobacco Taxes	56,809,149	54,157,663	51,855,994	50,058,950
Bank Franchise Tax	14,688,771	13,494,940	14,036,446	14,471,640
Other ^{D, E, F, G}	171,759,428	168,839,713	170,189,045	173,429,085
One-Time Receipts	15,447,515 ^H	8,721,183 ^I	2,532,180 ^J	-
Transfer from Budget Reserves	-	5,855,710	6,603,463 ^K	-
Obligated Cash Carried Forward	14,069,144 ^Q	7,943,412	16,898,828	-
TOTAL RECEIPTS	\$ 1,570,310,632	\$ 1,615,926,166	\$ 1,671,622,709	\$ 1,701,244,640
EXPENDITURES				
General Bill Excl. State Aid to Education ^{L, M, N}	\$ 1,031,879,138	\$ 1,039,017,280	\$ 1,063,824,485	\$ 1,132,230,144
State Aid to Education	506,575,608	541,473,830	543,424,667	560,643,768
Emergency/Special Appropriations	6,553,563	5,627,727	29,210,626	-
Continuous Appropriations/Transfers ^O	3,289,767	4,965,089	18,264,103 ^{P, R}	7,865,444
TOTAL EXPENDITURES	\$ 1,548,298,076	\$ 1,591,083,926	\$ 1,654,723,881	\$ 1,700,739,356
TRANSFERS				
Budget Reserve Fund ^Q	\$ 14,069,144	\$ 7,943,412	\$ 16,898,828	\$ -
TOTAL TRANSFERS	\$ 14,069,144	\$ 7,943,412	\$ 16,898,828	\$ -
Beginning Unobligated Cash Balance	\$ -	\$ -	\$ -	\$ -
Net (Receipts less Expend./Transfers)	\$ 7,943,412	\$ 16,898,828	\$ -	\$ 505,284
OBLIGATIONS AGAINST CASH				
Budget Reserve Fund	\$ (7,943,412)	\$ (16,898,828)	\$ -	\$ -
Total Obligations Against Cash	(7,943,412)	(16,898,828)	-	-
Net Adjustments for Accruals				
Ending Unobligated Cash Balance	\$ -	\$ -	\$ -	\$ 505,284

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 Beginning in November of 2018, South Dakota is able to enforce its remote seller law that was passed during the 2016 legislative session (SB 106). In addition, marketplace providers will be required to become licensed to collect and remit sales tax in March of 2019 due to the passage of SB 2 from the 2018 special session. The amount of sales tax receipts pursuant to this legislation is unknown and has not been incorporated into any sales tax forecasts for FY2019 or FY2020.

^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 certain contractor's excise taxes to the building South Dakota fund. This was estimated to increase contractor's excise tax by approximately \$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 \$4.1 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 FY2017, \$3.4 million in FY2018, \$3.3 million in FY2019, and \$3.3 million in FY2020 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 \$35.2 million in FY2017, \$37.0 million in FY2018, \$38.6 million in FY2019, and \$40.0 million in FY2020 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 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.
- ^I In FY2018, one-time receipts include one-time transfers from various funds to the general fund totaling \$9.8 million to help balance the budget.
- ^J In FY2019, the Legislature approved a one-time transfer of \$0.7 million from the Department of Agriculture. These funds were previously appropriated for mountain pine beetle mitigation and are no longer necessary. Additionally, this includes a \$1.8 million prior period adjustment related to a bank franchise tax audit.
- ^K SB 181, passed during the 2019 legislative session, authorized a transfer from the Budget Reserve Fund of \$6.6 million to fund emergency special appropriations in FY2019. This \$6.6 million represents the amount of funds in excess of 10% of the combined reserve fund balances based on the FY2020 adopted budget.

NOTES FOR EXPENDITURES, TRANSFERS, AND OBLIGATIONS AGAINST CASH SECTIONS

- ^L This includes \$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 with the South Dakota Building Authority dated December 1, 1986. FY2017 represents the final year of the lease payments.
- ^M This includes expenditures of \$3.4 million in each year for FY2017 and FY2018 and \$3.3 million in each year for FY2019 and FY2020 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.
- ^N Includes expenditures of \$0.7 million in each fiscal year due to legislation passed in 2007 allowing the Board of Regents to make lease payments to the Building Authority. These are used to retire revenue bonds issued for critical maintenance and repair projects for the Board of Regents.

- ° This category includes continuous appropriations for fire premium tax refunds (SDCL 10-44-9.1) 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 \$3.2 million in FY2017, \$3.4 million in FY2018, \$3.5 million in FY2019, and \$3.6 million in FY2020 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 and FY2020, respectively.
- ° 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 HB 1264. This includes a transfer of \$0.9 million of general funds to the precision agriculture fund to help support the bond payment for FY2019 and FY2020.
- ° 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 FY2016, FY2017, and FY2018 \$14.1 million, \$7.9 million, and \$16.9 million of unobligated general fund cash was obligated to the Budget Reserve Fund and transferred at the beginning of FY2017, FY2018, and FY2019.
- ° SB 180, passed during the 2019 legislative session, authorized transfers from the general fund of \$5.0 million to increase access to broadband services throughout South Dakota, \$4.6 million to upgrade the state radio infrastructure and systems, \$0.7 million to the legislative contingency fund, and \$0.2 million for teen courts.

GENERAL FUND RECEIPTS

	ACTUAL FY2017	ACTUAL FY2018	REV. ADOPTED FY2019	ADOPTED FY2020
ONGOING RECEIPTS				
Sales and Use Tax	\$ 951,223,081	\$ 988,823,603	\$ 1,035,338,915	\$ 1,075,218,900
Lottery	111,827,256	116,675,440	122,283,306	126,020,257
Contractor's Excise Tax	106,828,537	107,626,628	115,005,459	121,485,109
Insurance Company Tax	83,271,532	91,021,843	90,070,384	92,808,766
Unclaimed Property Receipts	44,386,220	52,766,031	46,808,689	47,751,933
Licenses, Permits, and Fees	64,730,175	67,492,051	68,253,274	69,648,771
Tobacco Taxes	56,809,149	54,157,663	51,855,994	50,058,950
Trust Funds	35,194,697	37,035,528	38,527,936	39,737,666
Net Transfers In	21,897,071	20,941,048	21,172,988	21,562,412
Alcohol Beverage Tax	7,617,533	7,668,288	7,834,912	7,882,160
Bank Franchise Tax	14,688,771	13,494,940	14,036,446	14,471,640
Charges for Goods and Services	15,562,672	16,094,652	16,072,097	16,333,139
Telecommunications Tax	5,329,876	4,931,125	5,325,615	5,480,666
Severance Taxes	8,968,233	6,602,808	4,621,641	4,566,042
Sale-Leaseback	4,138,575	N/A	N/A	N/A
Investment Income and Interest	6,366,142	6,053,274	6,195,298	6,015,500
Alcohol Beverage 2% Wholesale Tax	1,954,454	2,020,940	2,185,284	2,202,729
SUBTOTAL (ONGOING RECEIPTS)	\$ 1,540,793,973	\$ 1,593,405,861	\$ 1,645,588,238	\$ 1,701,244,640
ONE-TIME RECEIPTS				
Transfer from Department of Agriculture	\$ 0	\$ 0	\$ 705,101	\$ 0
Transfer from DOR Agency Fund	0	3,871,437	0	0
Transfer from Petroleum Release Fund	0	1,300,000	0	0
Transfer from Workforce Education Fund	0	792,729	0	0
Transfer from Prescription Drug Plan Fund	0	750,000	0	0
Transfer from Telecommunication Fund	800,000	750,000	0	0
Transfer from Court Automation Fund	500,000	500,000	0	0
Transfer from Video Lottery Fund	500,000	500,000	0	0
Transfer from Technology Fund	0	500,000	0	0
Transfer from Private Activities Bond Fee Fund	911,625	480,743	0	0
Transfer from Budgetary Accounting Fund	0	261,396	0	0
Transfer from Veterans' Home Operating Fund	0	120,000	0	0
One-time Unclaimed Property Receipts	12,714,729	0	0	0
Transfer from General Militia Fund	180,000	0	0	0
Transfer from SD Certified Beef Fund	104,000	0	0	0
Prior Period Adjustments	(1,712,184)	(1,309,473)	1,827,079	0
Unexpended Carryovers and Specials	1,449,345	204,351	0	0
Transfer from Budget Reserves	0	5,855,710	6,603,463	0
Obligated Cash Carried Forward	14,069,144	7,943,412	16,898,828	0
SUBTOTAL (ONE-TIME RECEIPTS)	\$ 29,516,659	\$ 22,520,305	\$ 26,034,471	\$ 0
GRAND TOTAL	\$ 1,570,310,632	\$ 1,615,926,166	\$ 1,671,622,709	\$ 1,701,244,640

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. 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.

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. Any collections in excess of \$35 million collected annually are deposited into the general fund.

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. The state general fund receives 50% of the total tax collected, with 25% allocated to the municipalities, and the remaining 25% allocated to the counties.

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; various charges for goods and services through the Department of Corrections, and other miscellaneous charges.

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 from the previous fiscal 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 Agriculture (FY2019): In FY2019, the Legislature approved a \$0.7 million transfer from the Department of Agriculture other fund to the general fund to support FY2019 emergency special appropriations. These funds were previously appropriated for mountain pine beetle mitigation efforts that are no longer necessary.

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 (FY2018): 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.

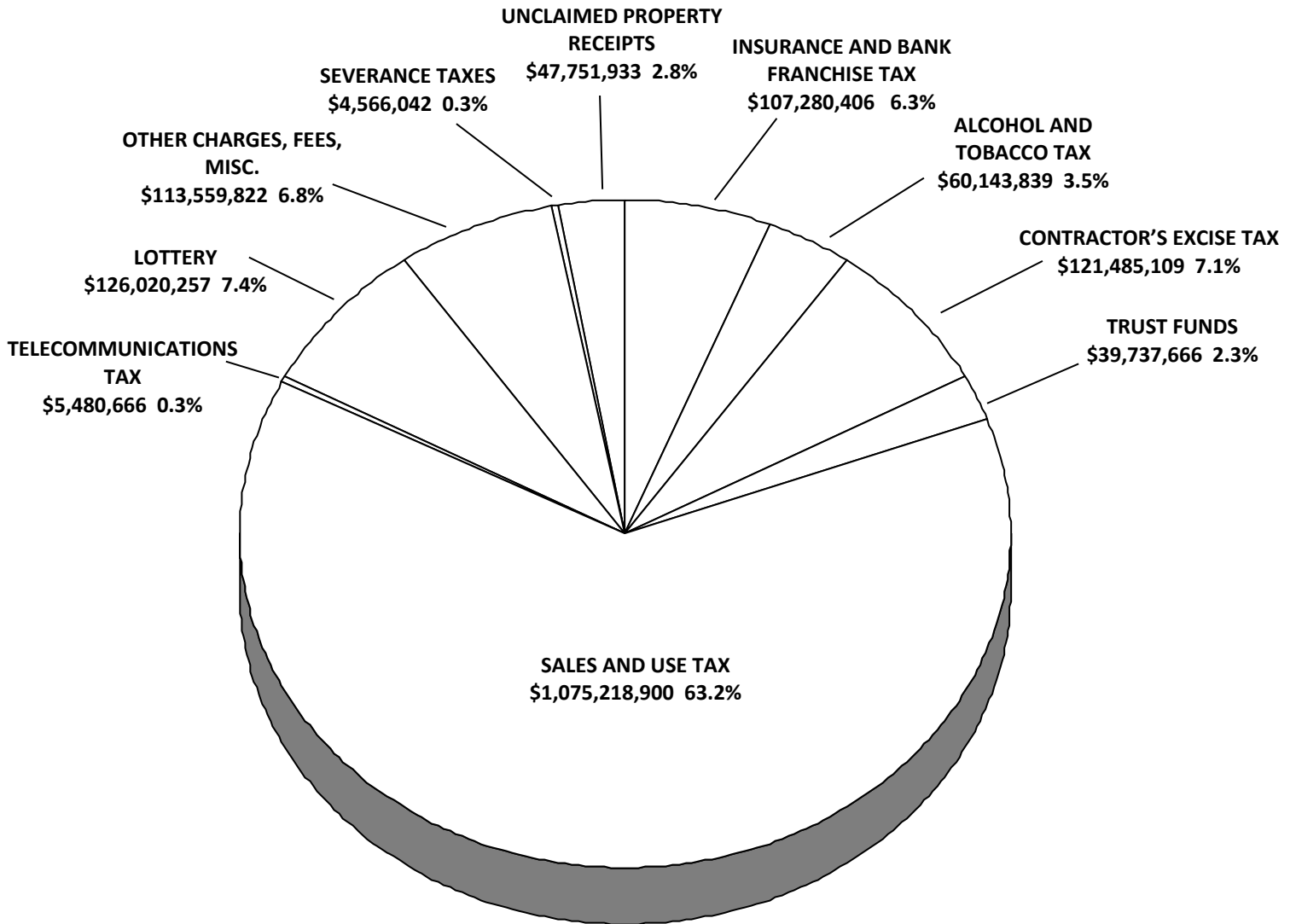
Prior Period Adjustments (FY2017, FY2018, and FY2019): FY2017 and FY2018 include various prior period adjustments due to refunds of previous years' taxes. FY2019 includes a \$1.8 million prior period adjustment related to a bank franchise tax audit.

Unexpended Carryovers and Special Appropriations (FY2017 and FY2018): 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 (FY2018 and FY2019): 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. SB 181, passed by the 2019 Legislature, transferred \$6.6 million from the Budget Reserve Fund. This \$6.6 million is the amount of reserves in excess of ten percent of the FY2020 legislative adopted budget.

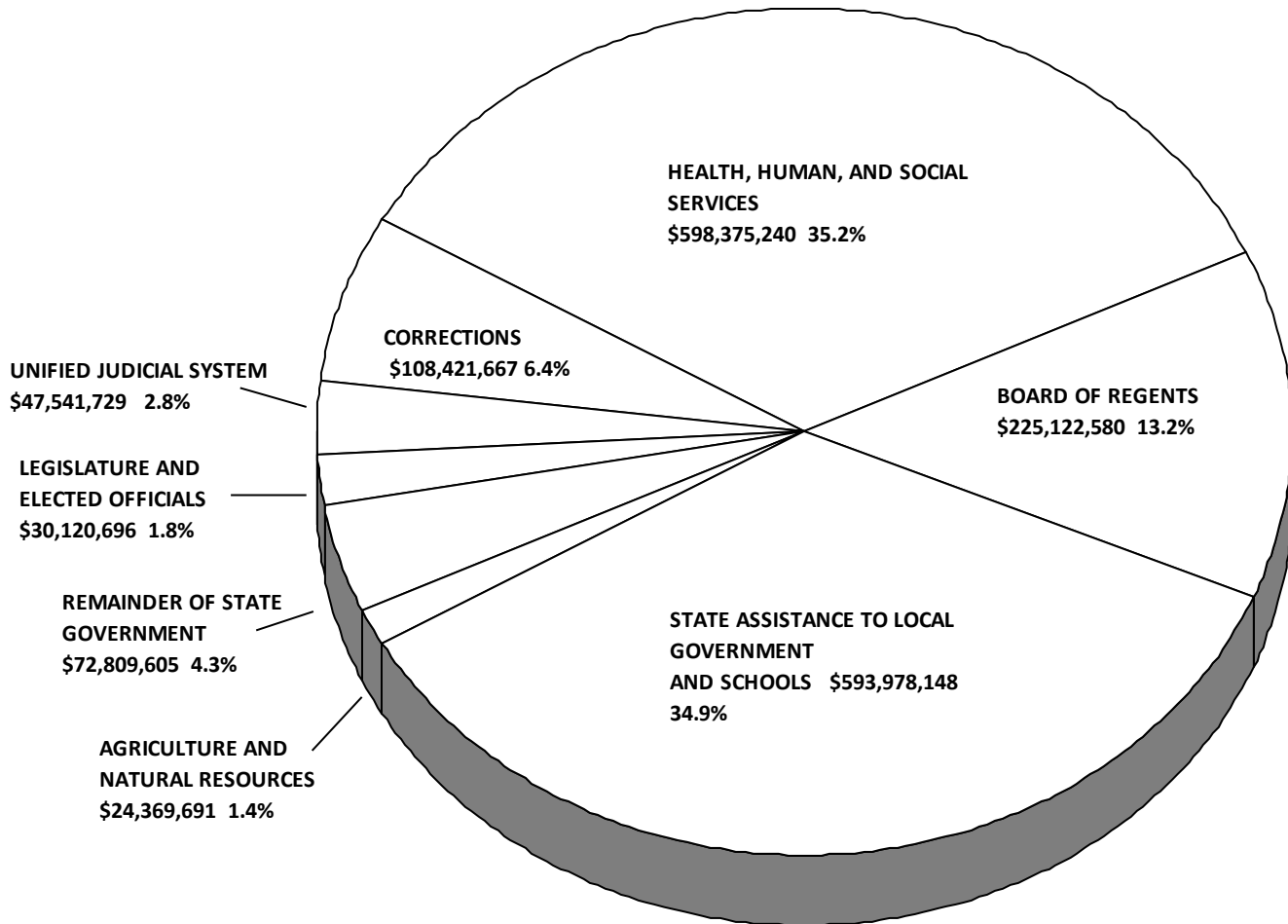
Obligated Cash Carried Forward: This is the amount of prior year cash carried forward to meet obligations existing at the end of the previous year. In FY2016, \$14.1 million of cash was obligated and transferred to the Budget Reserve Fund in FY2017 per state law. This \$14.1 million of obligated cash 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. This \$7.9 million of obligated cash is reflected as a one-time receipt in FY2018. In FY2018, \$16.9 million of cash was obligated and transferred to the Budget Reserve Fund in FY2019. This \$16.9 million of obligated cash is reflected as a one-time receipt in FY2019.

FY 2020 GENERAL FUND RECEIPTS



GENERAL FUND TOTAL: \$1,701,244,640

FY 2020 GENERAL FUND EXPENDITURES



GENERAL FUND TOTAL: \$1,700,739,356

SPECIAL APPROPRIATIONS

FY2020 SPECIAL APPROPRIATIONS		Governor's Introduced FY2020	Appropriated FY2020	Appropriated vs. Introduced
HB 1037	Northern State University Regional Sports Complex			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 41,250,000	\$ 41,250,000
	TOTAL	\$ -	\$ 41,250,000	\$ 41,250,000
HB 1038	South Dakota State University Building Demolition			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 593,000	\$ 593,000
	TOTAL	\$ -	\$ 593,000	\$ 593,000
TOTAL FY2020 SPECIAL APPROPRIATIONS				
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 41,843,000	\$ 41,843,000
TOTAL FY2020 SPECIAL APPROPRIATIONS		\$ -	\$ 41,843,000	\$ 41,843,000
FTE		0.0	0.0	0.0

FY2019 EMERGENCY SPECIAL APPROPRIATIONS		Governor's Introduced FY2019	Appropriated FY2019	Appropriated vs. Introduced
HB 1187	Flaming Foundation on Capitol Lake			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 200,000	\$ 200,000
	TOTAL	\$ -	\$ 200,000	\$ 200,000
HB 1254	Omnibus Water Bill			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ 150,000	\$ 150,000	\$ -
	Other Funds	\$ 14,350,000	\$ 14,350,000	\$ -
	TOTAL	\$ 14,500,000	\$ 14,500,000	\$ -
HB 1255	Resource Conservation Grant			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 500,000	\$ 500,000	\$ -
	TOTAL	\$ 500,000	\$ 500,000	\$ -
HB 1256	Tax Refunds for the Elderly			
	General Funds	\$ 450,000	\$ 450,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 450,000	\$ 450,000	\$ -
HB 1257	Department of the Military Storage Buildings			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ 1,104,000	\$ 1,104,000	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 1,104,000	\$ 1,104,000	\$ -
HB 1258	Clean Air Act Settlement			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 8,125,000	\$ 8,125,000	\$ -
	TOTAL	\$ 8,125,000	\$ 8,125,000	\$ -

FY2019 EMERGENCY SPECIAL APPROPRIATIONS (CONTINUED)		Governor's Introduced FY2019	Appropriated FY2019	Appropriated vs. Introduced
HB 1259	Emergency and Disaster Fund			
	General Funds	\$ 550,596	\$ 550,596	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 550,596	\$ 550,596	\$ -
HB 1260	Veteran's Bonus Program			
	General Funds	\$ 600,000	\$ 600,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 600,000	\$ 600,000	\$ -
HB 1261	Fire Suppression Fund			
	General Funds	\$ 906,658	\$ 906,658	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 906,658	\$ 906,658	\$ -
HB 1262	Rural Healthcare Recruitment Assistance Program			
	General Funds	\$ 979,849	\$ 979,849	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 979,849	\$ 979,849	\$ -
HB 1263	National Guard Readiness Center			
	General Funds	\$ 3,884,885	\$ 3,884,885	\$ -
	Federal Funds	\$ 11,654,655	\$ 11,654,655	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 15,539,540	\$ 15,539,540	\$ -
HB 1264	Extraordinary Litigation Fund			
	General Funds	\$ 2,300,000	\$ 2,300,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 2,300,000	\$ 2,300,000	\$ -
SB 34	Elm Lake Dam			
	General Funds	\$ 521,403	\$ 521,403	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 521,403	\$ 521,403	\$ -
SB 128	Horse Racing Funds			
	General Funds	\$ -	\$ 120,000	\$ 120,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 120,000	\$ 120,000
SB 172	Emergency and Disaster Fund			
	General Funds	\$ -	\$ 500,000	\$ 500,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 500,000	\$ 500,000
SB 173	Health Care Innovation Grants			
	General Funds	\$ 6,000,000	\$ 6,000,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 6,000,000	\$ 6,000,000	\$ -
SB 174	Jameson Prison Annex Expansion			
	General Funds	\$ 7,392,235	\$ 7,392,235	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 7,392,235	\$ 7,392,235	\$ -

FY2019 EMERGENCY SPECIAL APPROPRIATIONS (CONTINUED)		Governor's Introduced FY2019	Appropriated FY2019	Appropriated vs. Introduced
SB 175	Readiness and Environmental Protection Integration Program			
	General Funds	\$ 1,845,000	\$ 1,845,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 1,845,000	\$ 1,845,000	\$ -
SB 176	Second Century Pheasant Habitat Fund			
	General Funds	\$ 1,000,000	\$ 1,000,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 1,000,000	\$ 1,000,000	\$ -
SB 177	Metrology Lab			
	General Funds	\$ 1,660,000	\$ 1,660,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 1,660,000	\$ 1,660,000	\$ -
SB 178	Palisades State Park			
	General Funds	\$ 500,000	\$ 500,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 500,000	\$ 500,000	\$ -
TOTAL FY2019 EMERGENCY SPECIAL APPROPRIATIONS				
	General Funds	\$ 28,590,626	\$ 29,210,626	\$ 620,000
	Federal Funds	\$ 12,908,655	\$ 12,908,655	\$ -
	Other Funds	\$ 22,975,000	\$ 23,175,000	\$ 200,000
	TOTAL FY2019 EMERGENCY SPECIAL APPROPRIATIONS	\$ 64,474,281	\$ 65,294,281	\$ 820,000
	FTE	0.0	0.0	0.0

NOTE: FY2019 emergency special appropriations become available upon signature by the Governor and are included in the FY2019 column of General Fund Condition Statement.

BILLS AMENDING PRIOR YEAR APPROPRIATIONS		Governor's Introduced	Appropriated	Appropriated vs. Introduced
SB 180	Revise the FY2019 General Appropriations Act			
	General Funds	\$ (28,196,796)	\$ (26,579,190)	\$ 1,617,606
	Federal Funds	\$ 13,593,787	\$ 15,036,630	\$ 1,442,843
	Other Funds	\$ 13,094,037	\$ 15,595,268	\$ 2,501,231
	TOTAL	\$ (1,508,972)	\$ 4,052,708	\$ 5,561,680
TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS				
	General Funds	\$ (28,196,796)	\$ (26,579,190)	\$ 1,617,606
	Federal Funds	\$ 13,593,787	\$ 15,036,630	\$ 1,442,843
	Other Funds	\$ 13,094,037	\$ 15,595,268	\$ 2,501,231
	TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS	\$ (1,508,972)	\$ 4,052,708	\$ 5,561,680
	FTE	(5.0)	(5.0)	0.0

FY2019 EXPENDITURE TRANSFERS		Governor's Introduced	Appropriated	Appropriated vs. Introduced
SB 180	FY2019 Expenditure Transfers			
	General Funds	\$ 9,620,920	\$ 10,520,920	\$ 900,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 9,620,920	\$ 10,520,920	\$ 900,000
TOTAL FY2019 EXPENDITURE TRANSFERS				
	General Funds	\$ 9,620,920	\$ 10,520,920	\$ 900,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL FY2019 EXPENDITURE TRANSFERS	\$ 9,620,920	\$ 10,520,920	\$ 900,000
	FTE	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

STAFFING LEVEL FTE:	800.9	805.6	811.6	811.6	0.0
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DIVISION SUMMARY:

	BUDGETED FY2019	REQUESTED FY2020	GOVERNOR'S RECOMMENDED FY2020	APPROPRIATED FY2020	APPROPRIATED VS RECOMMENDED
<i>Governor's Office</i>					
General Funds	12,322,226	12,312,276	12,875,395	13,028,341	152,946
Federal Funds	11,513,064	11,512,413	11,512,413	11,564,893	52,480
Other Funds	59,967,127	54,452,783	60,537,763	60,683,038	145,275
TOTAL	83,802,417	78,277,472	84,925,571	85,276,272	350,701
<i>Bureau of Finance and Management</i>					
General Funds	971,497	970,701	19,704,484	1,000,845	(18,703,639)
Federal Funds	0	0	9,130,635	0	(9,130,635)
Other Funds	8,795,737	8,793,265	31,696,312	8,934,109	(22,762,203)
TOTAL	9,767,234	9,763,966	60,531,431	9,934,954	(50,596,477)
<i>Bureau of Administration</i>					
General Funds	16,275,908	19,941,508	17,174,891	17,202,503	27,612
Federal Funds	500,000	500,000	500,000	500,000	0
Other Funds	40,610,805	40,579,001	40,579,001	41,108,098	529,097
TOTAL	57,386,713	61,020,509	58,253,892	58,810,601	556,709
<i>Bureau/Information and Telecommunication</i>					
General Funds	7,307,572	7,285,678	7,285,678	7,488,516	202,838
Federal Funds	637,292	636,704	636,704	643,343	6,639
Other Funds	48,966,996	49,447,450	49,447,450	50,735,427	1,287,977
TOTAL	56,911,860	57,369,832	57,369,832	58,867,286	1,497,454
<i>Bureau of Human Resources</i>					
General Funds	284,974	284,699	284,699	295,389	10,690
Federal Funds	0	0	0	0	0
Other Funds	6,864,120	6,855,381	6,855,381	7,121,983	266,602
TOTAL	7,149,094	7,140,080	7,140,080	7,417,372	277,292
<i>DEPARTMENT TOTAL</i>					
General Funds	37,162,177	40,794,862	57,325,147	39,015,594	(18,309,553)
Federal Funds	12,650,356	12,649,117	21,779,752	12,708,236	(9,071,516)
Other Funds	165,204,785	160,127,880	189,115,907	168,582,655	(20,533,252)
TOTAL	215,017,318	213,571,859	268,220,806	220,306,485	(47,914,321)

EXECUTIVE MANAGEMENT

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Governor's Office					
Office of the Governor	2,459,255	0	0	2,459,255	21.5
Governor's Contingency Fund	75,000	0	0	75,000	0.0
Gov Office of Economic Development	7,457,555	9,503,071	40,210,130	57,170,756	48.6
SD Housing Development Authority - Info	0	2,061,822	10,624,864	12,686,686	65.0
SD Science and Tech Authority - Info	0	0	2,501,520	2,501,520	0.0
SD Ellsworth Development Authority- Info	0	0	709,916	709,916	0.0
REDI Grants	0	0	1,751,608	1,751,608	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	3,040,000	4,080,000	0.0
Workforce Education	490,000	0	0	490,000	0.0
Lt. Governor	36,531	0	0	36,531	0.5
DIVISION TOTAL	13,028,341	11,564,893	60,683,038	85,276,272	135.6
Bureau of Finance and Management					
Bureau of Finance and Management	1,000,845	0	5,515,829	6,516,674	36.0
Computer Services and Development	0	0	2,000,000	2,000,000	0.0
Building Authority - Informational	0	0	565,100	565,100	0.0
Health & Ed Facilities Authority - Info	0	0	713,225	713,225	6.0
Educ. Enhancement Funding Corp - Info	0	0	139,955	139,955	0.0
DIVISION TOTAL	1,000,845	0	8,934,109	9,934,954	42.0
Bureau of Administration					
Administrative Services	683	0	531,814	532,497	3.5
Central Services	418,327	0	26,803,324	27,221,651	135.5
State Engineer	0	0	1,492,066	1,492,066	15.0
Statewide Maintenance and Repair	15,699,272	500,000	4,089,246	20,288,518	0.0
Office of Hearing Examiners	364,221	0	0	364,221	3.0
Obligation Recovery Center	720,000	0	0	720,000	0.0
Risk Management	0	0	8,191,648	8,191,648	8.0
DIVISION TOTAL	17,202,503	500,000	41,108,098	58,810,601	165.0
Bureau/Information and Telecommunication					
Data Centers	0	0	9,876,286	9,876,286	64.0
Development	0	0	15,364,443	15,364,443	153.0
Telecommunications Services	0	0	19,416,132	19,416,132	89.0
South Dakota Public Broadcasting	4,357,010	422,484	4,089,950	8,869,444	63.5
BIT Administration	0	0	1,832,209	1,832,209	15.0
State Radio Engineering	3,131,506	220,859	156,407	3,508,772	11.0
DIVISION TOTAL	7,488,516	643,343	50,735,427	58,867,286	395.5
Bureau of Human Resources					
Personnel Management/Employee Benefits	295,389	0	7,121,983	7,417,372	73.5
DIVISION TOTAL	295,389	0	7,121,983	7,417,372	73.5
DEPARTMENT TOTAL	39,015,594	12,708,236	168,582,655	220,306,485	811.6

REVENUE

STAFFING LEVEL FTE:	250.5	258.5	255.5	254.5	-1.0
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DIVISION SUMMARY:

	BUDGETED FY2019	REQUESTED FY2020	GOVERNOR'S RECOMMENDED FY2020	APPROPRIATED FY2020	APPROPRIATED VS RECOMMENDED
Secretariat					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,918,223	3,912,998	3,912,998	4,034,596	121,598
TOTAL	3,918,223	3,912,998	3,912,998	4,034,596	121,598
Business Tax					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	4,464,183	4,609,478	4,558,235	4,766,913	208,678
TOTAL	4,464,183	4,609,478	4,558,235	4,766,913	208,678
Motor Vehicles					
General Funds	0	0	0	0	0
Federal Funds	300,000	300,000	300,000	308,036	8,036
Other Funds	9,042,241	9,035,331	9,035,331	9,204,211	168,880
TOTAL	9,342,241	9,335,331	9,335,331	9,512,247	176,916
Property and Special Taxes					
General Funds	1,319,008	1,315,732	1,315,732	1,371,676	55,944
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	1,319,008	1,315,732	1,315,732	1,371,676	55,944
Audits					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	4,477,443	4,791,812	4,661,757	4,808,513	146,756
TOTAL	4,477,443	4,791,812	4,661,757	4,808,513	146,756
Instant and On-line Operations - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	38,441,853	38,423,665	38,423,665	38,530,766	107,101
TOTAL	38,441,853	38,423,665	38,423,665	38,530,766	107,101
Video Lottery					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,683,864	2,682,351	2,682,351	2,721,185	38,834
TOTAL	2,683,864	2,682,351	2,682,351	2,721,185	38,834
Commission on Gaming - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	10,697,130	10,693,930	10,693,930	10,750,477	56,547
TOTAL	10,697,130	10,693,930	10,693,930	10,750,477	56,547
DEPARTMENT TOTAL					
General Funds	1,319,008	1,315,732	1,315,732	1,371,676	55,944
Federal Funds	300,000	300,000	300,000	308,036	8,036
Other Funds	73,724,937	74,149,565	73,968,267	74,816,661	848,394
TOTAL	75,343,945	75,765,297	75,583,999	76,496,373	912,374

REVENUE

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretariat					
Secretariat	0	0	4,034,596	4,034,596	29.0
DIVISION TOTAL	0	0	4,034,596	4,034,596	29.0
Business Tax					
Business Tax	0	0	4,766,913	4,766,913	59.5
DIVISION TOTAL	0	0	4,766,913	4,766,913	59.5
Motor Vehicles					
Motor Vehicles	0	308,036	9,204,211	9,512,247	47.0
DIVISION TOTAL	0	308,036	9,204,211	9,512,247	47.0
Property and Special Taxes					
Property and Special Taxes	1,371,676	0	0	1,371,676	15.0
DIVISION TOTAL	1,371,676	0	0	1,371,676	15.0
Audits					
Audits	0	0	4,808,513	4,808,513	57.0
DIVISION TOTAL	0	0	4,808,513	4,808,513	57.0
Instant and On-line Operations - Info					
Instant and On-line Operations - Info	0	0	38,530,766	38,530,766	21.0
DIVISION TOTAL	0	0	38,530,766	38,530,766	21.0
Video Lottery					
Video Lottery	0	0	2,721,185	2,721,185	10.0
DIVISION TOTAL	0	0	2,721,185	2,721,185	10.0
Commission on Gaming - Info					
Commission on Gaming - Info	0	0	10,750,477	10,750,477	16.0
DIVISION TOTAL	0	0	10,750,477	10,750,477	16.0
DEPARTMENT TOTAL	1,371,676	308,036	74,816,661	76,496,373	254.5

AGRICULTURE

STAFFING LEVEL FTE:	223.9	224.9	218.9	218.9	0.0
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DIVISION SUMMARY:

	BUDGETED FY2019	REQUESTED FY2020	GOVERNOR'S RECOMMENDED FY2020	APPROPRIATED FY2020	APPROPRIATED VS RECOMMENDED
Secretary					
General Funds	907,849	981,050	1,206,050	1,248,565	42,515
Federal Funds	63,372	62,658	62,658	64,091	1,433
Other Funds	173,286	172,894	172,894	176,693	3,799
TOTAL	1,144,507	1,216,602	1,441,602	1,489,349	47,747
Agricultural Services & Assistance					
General Funds	2,344,091	2,378,468	2,378,468	2,475,700	97,232
Federal Funds	3,682,607	4,067,808	4,067,808	4,171,531	103,723
Other Funds	3,195,845	3,181,608	3,181,608	3,265,134	83,526
TOTAL	9,222,543	9,627,884	9,627,884	9,912,365	284,481
Agricultural Development & Promotion					
General Funds	1,911,992	1,805,605	1,242,486	1,304,315	61,829
Federal Funds	1,531,572	1,530,487	1,530,487	1,557,064	26,577
Other Funds	785,800	782,326	321,345	323,567	2,222
TOTAL	4,229,364	4,118,418	3,094,318	3,184,946	90,628
Animal Industry Board					
General Funds	2,182,086	2,153,148	2,153,148	2,302,686	149,538
Federal Funds	1,778,512	1,753,327	1,753,327	1,849,613	96,286
Other Funds	6,991,405	3,628,442	3,628,442	3,652,858	24,416
TOTAL	10,952,003	7,534,917	7,534,917	7,805,157	270,240
Ag. Boards & Commissions - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	25,121,785	25,892,885	25,892,885	26,061,921	169,036
TOTAL	25,121,785	25,892,885	25,892,885	26,061,921	169,036
State Fair					
General Funds	323,563	323,563	323,563	323,722	159
Federal Funds	0	0	0	0	0
Other Funds	3,239,811	3,239,027	3,239,027	3,279,881	40,854
TOTAL	3,563,374	3,562,590	3,562,590	3,603,603	41,013
DEPARTMENT TOTAL					
General Funds	7,669,581	7,641,834	7,303,715	7,654,988	351,273
Federal Funds	7,056,063	7,414,280	7,414,280	7,642,299	228,019
Other Funds	39,507,932	36,897,182	36,436,201	36,760,054	323,853
TOTAL	54,233,576	51,953,296	51,154,196	52,057,341	903,145

AGRICULTURE

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretary					
Secretary	1,248,565	64,091	176,693	1,489,349	10.5
DIVISION TOTAL	1,248,565	64,091	176,693	1,489,349	10.5
Agricultural Services & Assistance					
Agriculture Services	868,900	1,056,668	2,906,724	4,832,292	31.0
Wildland Fire [Fire Suppression]	1,606,800	3,114,863	358,410	5,080,073	48.9
DIVISION TOTAL	2,475,700	4,171,531	3,265,134	9,912,365	79.9
Agricultural Development & Promotion					
Agriculture Development	101,391	200,857	0	302,248	3.0
Resource Conservation and Forestry	1,202,924	1,356,207	323,567	2,882,698	20.0
DIVISION TOTAL	1,304,315	1,557,064	323,567	3,184,946	23.0
Animal Industry Board					
Animal Industry Board	2,302,686	1,849,613	304,817	4,457,116	41.0
ADRDL BR&O	0	0	3,348,041	3,348,041	0.0
DIVISION TOTAL	2,302,686	1,849,613	3,652,858	7,805,157	41.0
Ag. Boards & Commissions - Info					
American Dairy Association - Info	0	0	2,750,225	2,750,225	0.0
Wheat Commission - Info	0	0	1,829,748	1,829,748	3.0
Oilseeds Council - Info	0	0	365,776	365,776	0.0
Soybean Research & Promo Council - Info	0	0	10,122,167	10,122,167	8.0
Brand Board - Info	0	0	2,430,674	2,430,674	33.0
Corn Utilization Council - Info	0	0	8,475,439	8,475,439	1.0
Board of Veterinary Med Examiners - Info	0	0	59,415	59,415	0.0
Pulse Crops Council - Info	0	0	28,477	28,477	0.0
DIVISION TOTAL	0	0	26,061,921	26,061,921	45.0
State Fair					
State Fair	323,722	0	3,279,881	3,603,603	19.5
DIVISION TOTAL	323,722	0	3,279,881	3,603,603	19.5
DEPARTMENT TOTAL	7,654,988	7,642,299	36,760,054	52,057,341	218.9

TOURISM

STAFFING LEVEL FTE:	36.7	37.7	37.7	37.7	0.0
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DIVISION SUMMARY:

	BUDGETED FY2019	REQUESTED FY2020	GOVERNOR'S RECOMMENDED FY2020	APPROPRIATED FY2020	APPROPRIATED VS RECOMMENDED
<i>Tourism</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	15,751,403	16,892,228	16,111,498	16,227,872	116,374
TOTAL	15,751,403	16,892,228	16,111,498	16,227,872	116,374
<i>Arts</i>					
General Funds	0	0	0	0	0
Federal Funds	878,000	878,000	878,000	879,260	1,260
Other Funds	951,613	996,797	996,797	1,010,811	14,014
TOTAL	1,829,613	1,874,797	1,874,797	1,890,071	15,274
<i>DEPARTMENT TOTAL</i>					
General Funds	0	0	0	0	0
Federal Funds	878,000	878,000	878,000	879,260	1,260
Other Funds	16,703,016	17,889,025	17,108,295	17,238,683	130,388
TOTAL	17,581,016	18,767,025	17,986,295	18,117,943	131,648

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Tourism</i>					
Tourism	0	0	16,227,872	16,227,872	33.7
DIVISION TOTAL	0	0	16,227,872	16,227,872	33.7
<i>Arts</i>					
Arts	0	879,260	1,010,811	1,890,071	4.0
DIVISION TOTAL	0	879,260	1,010,811	1,890,071	4.0
<i>DEPARTMENT TOTAL</i>	0	879,260	17,238,683	18,117,943	37.7

GAME, FISH, AND PARKS

STAFFING LEVEL FTE:	578.9	580.9	580.9	580.9	0.0
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DIVISION SUMMARY:

	BUDGETED FY2019	REQUESTED FY2020	GOVERNOR'S RECOMMENDED FY2020	APPROPRIATED FY2020	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	965,142	964,912	964,912	976,152	11,240
Federal Funds	0	0	0	0	0
Other Funds	3,386,867	3,317,987	3,317,987	3,524,149	206,162
TOTAL	4,352,009	4,282,899	4,282,899	4,500,301	217,402
Wildlife - Info					
General Funds	0	0	0	0	0
Federal Funds	18,081,843	18,321,900	18,321,900	18,713,963	392,063
Other Funds	31,413,251	30,938,927	30,938,927	32,031,113	1,092,186
TOTAL	49,495,094	49,260,827	49,260,827	50,745,076	1,484,249
Wildlife -Development/Improvement - Info					
General Funds	0	0	0	0	0
Federal Funds	2,775,570	1,427,250	1,427,250	1,427,250	0
Other Funds	904,775	600,750	600,750	600,750	0
TOTAL	3,680,345	2,028,000	2,028,000	2,028,000	0
State Parks and Recreation					
General Funds	5,240,951	5,243,656	5,243,656	5,378,014	134,358
Federal Funds	3,718,642	3,975,683	3,975,683	4,017,471	41,788
Other Funds	16,508,130	17,168,392	17,168,392	17,633,870	465,478
TOTAL	25,467,723	26,387,731	26,387,731	27,029,355	641,624
State Parks and Recreation - Dev/Imp					
General Funds	0	0	0	0	0
Federal Funds	3,185,750	3,747,250	3,747,250	3,747,250	0
Other Funds	8,181,250	6,840,625	6,840,625	6,840,625	0
TOTAL	11,367,000	10,587,875	10,587,875	10,587,875	0
Snowmobile Trails - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,337,477	1,326,098	1,326,098	1,376,225	50,127
TOTAL	1,337,477	1,326,098	1,326,098	1,376,225	50,127
DEPARTMENT TOTAL					
General Funds	6,206,093	6,208,568	6,208,568	6,354,166	145,598
Federal Funds	27,761,805	27,472,083	27,472,083	27,905,934	433,851
Other Funds	61,731,750	60,192,779	60,192,779	62,006,732	1,813,953
TOTAL	95,699,648	93,873,430	93,873,430	96,266,832	2,393,402

GAME, FISH, AND PARKS

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	976,152	0	3,524,149	4,500,301	27.6
DIVISION TOTAL	976,152	0	3,524,149	4,500,301	27.6
Wildlife - Info					
Wildlife - Info	0	18,713,963	32,031,113	50,745,076	294.0
DIVISION TOTAL	0	18,713,963	32,031,113	50,745,076	294.0
Wildlife -Development/Improvement - Info					
Wildlife -Development/Improvement - Info	0	1,427,250	600,750	2,028,000	0.0
DIVISION TOTAL	0	1,427,250	600,750	2,028,000	0.0
State Parks and Recreation					
State Parks and Recreation	5,378,014	4,017,471	17,633,870	27,029,355	250.2
DIVISION TOTAL	5,378,014	4,017,471	17,633,870	27,029,355	250.2
State Parks and Recreation - Dev/Imp					
State Parks and Recreation - Dev/Imp	0	3,747,250	6,840,625	10,587,875	0.0
DIVISION TOTAL	0	3,747,250	6,840,625	10,587,875	0.0
Snowmobile Trails - Info					
Snowmobile Trails - Info	0	0	1,376,225	1,376,225	9.1
DIVISION TOTAL	0	0	1,376,225	1,376,225	9.1
DEPARTMENT TOTAL	6,354,166	27,905,934	62,006,732	96,266,832	580.9

TRIBAL RELATIONS

STAFFING LEVEL FTE:	6.0	6.0	7.0	7.0	0.0
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DIVISION SUMMARY:

	BUDGETED FY2019	REQUESTED FY2020	GOVERNOR'S RECOMMENDED FY2020	APPROPRIATED FY2020	APPROPRIATED VS RECOMMENDED
Office of Tribal Relations					
General Funds	534,141	532,675	676,454	697,384	20,930
Federal Funds	0	0	0	0	0
Other Funds	40,000	20,000	46,000	46,000	0
TOTAL	574,141	552,675	722,454	743,384	20,930
DEPARTMENT TOTAL					
General Funds	534,141	532,675	676,454	697,384	20,930
Federal Funds	0	0	0	0	0
Other Funds	40,000	20,000	46,000	46,000	0
TOTAL	574,141	552,675	722,454	743,384	20,930

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Office of Tribal Relations					
Office of Tribal Relations	697,384	0	46,000	743,384	7.0
DIVISION TOTAL	697,384	0	46,000	743,384	7.0
DEPARTMENT TOTAL	697,384	0	46,000	743,384	7.0

SOCIAL SERVICES

STAFFING LEVEL FTE:	1,546.3	1,561.3	1,561.3	1,561.3	0.0
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DIVISION SUMMARY:

	BUDGETED FY2019	REQUESTED FY2020	GOVERNOR'S RECOMMENDED FY2020	APPROPRIATED FY2020	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	9,189,103	9,183,589	9,183,589	9,515,660	332,071
Federal Funds	16,879,196	16,859,486	16,859,486	17,281,095	421,609
Other Funds	20,228	20,228	20,228	20,697	469
TOTAL	26,088,527	26,063,303	26,063,303	26,817,452	754,149
Economic Assistance					
General Funds	26,023,425	26,292,976	26,319,248	26,803,552	484,304
Federal Funds	77,562,480	77,453,973	77,453,973	78,006,075	552,102
Other Funds	341,632	341,557	341,557	343,526	1,969
TOTAL	103,927,537	104,088,506	104,114,778	105,153,153	1,038,375
Medical Services					
General Funds	210,353,152	239,023,190	228,972,605	227,621,666	(1,350,939)
Federal Funds	403,824,758	438,845,302	430,371,394	428,427,471	(1,943,923)
Other Funds	280,701	280,701	280,701	280,701	0
TOTAL	614,458,611	678,149,193	659,624,700	656,329,838	(3,294,862)
Children's Services					
General Funds	46,774,731	50,732,989	50,250,265	51,126,401	876,136
Federal Funds	56,415,512	58,286,116	54,420,610	55,103,784	683,174
Other Funds	4,831,423	4,835,146	4,835,914	4,884,067	48,153
TOTAL	108,021,666	113,854,251	109,506,789	111,114,252	1,607,463
Behavioral Health					
General Funds	83,876,418	89,877,774	92,803,153	95,099,067	2,295,914
Federal Funds	42,502,081	41,076,094	41,963,327	42,412,441	449,114
Other Funds	3,489,265	3,491,271	3,492,349	3,614,774	122,425
TOTAL	129,867,764	134,445,139	138,258,829	141,126,282	2,867,453
Social - Informational					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	444,260	453,228	453,228	464,210	10,982
TOTAL	444,260	453,228	453,228	464,210	10,982
DEPARTMENT TOTAL					
General Funds	376,216,829	415,110,518	407,528,860	410,166,346	2,637,486
Federal Funds	597,184,027	632,520,971	621,068,790	621,230,866	162,076
Other Funds	9,407,509	9,422,131	9,423,977	9,607,975	183,998
TOTAL	982,808,365	1,057,053,620	1,038,021,627	1,041,005,187	2,983,560

SOCIAL SERVICES

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
General Administration	4,926,672	6,511,488	14,269	11,452,429	165.7
Legal Services / Adm. Rules	367,158	501,863	0	869,021	8.0
Operations and Technology	4,221,830	10,267,744	6,428	14,496,002	3.0
DIVISION TOTAL	9,515,660	17,281,095	20,697	26,817,452	176.7
Economic Assistance					
Economic Assistance Administration	698,151	17,730,077	148,117	18,576,345	7.0
Energy Administration	0	30,582,253	0	30,582,253	13.0
Quality Control & Aux Placement	5,742,997	2,708,786	26,503	8,478,286	17.0
Tanf Services and Training	10,162,921	13,489,716	0	23,652,637	1.0
SSI Admin and Tanf, Medicaid Elig	2,061,297	1,388,174	0	3,449,471	34.0
Supplemental Nutrition Assistance	385,421	1,088,149	0	1,473,570	5.0
Economic Assistance & Eligibility Determ	7,752,765	11,018,920	168,906	18,940,591	243.5
DIVISION TOTAL	26,803,552	78,006,075	343,526	105,153,153	320.5
Medical Services					
Medical	227,621,666	428,427,471	280,701	656,329,838	52.0
DIVISION TOTAL	227,621,666	428,427,471	280,701	656,329,838	52.0
Children's Services					
Child Support Enforcement	2,720,789	4,041,781	2,850,658	9,613,228	83.0
Child Protection Services	41,035,527	36,724,353	1,293,590	79,053,470	266.8
Child Care Services	7,370,085	14,337,650	739,819	22,447,554	25.0
DIVISION TOTAL	51,126,401	55,103,784	4,884,067	111,114,252	374.8
Behavioral Health					
Human Services Center	41,792,097	10,102,285	1,518,066	53,412,448	556.0
Community Behavioral Health	50,392,514	32,310,156	557,817	83,260,487	23.0
Correctional Behavioral Health	2,914,456	0	1,538,891	4,453,347	57.0
DIVISION TOTAL	95,099,067	42,412,441	3,614,774	141,126,282	636.0
Social - Informational					
Board of Counselor Examiners - Info	0	0	95,382	95,382	0.0
Board of Psychology Examiners- Info	0	0	77,700	77,700	0.0
Board of Social Work Examiners - Info	0	0	109,927	109,927	0.0
Board of Addiction & Prevent Prof - Info	0	0	181,201	181,201	1.3
DIVISION TOTAL	0	0	464,210	464,210	1.3
DEPARTMENT TOTAL	410,166,346	621,230,866	9,607,975	1,041,005,187	1,561.3

HEALTH

STAFFING LEVEL FTE:	443.8	448.8	448.8	448.8	0.0
DIVISION SUMMARY:					
	BUDGETED FY2019	REQUESTED FY2020	GOVERNOR'S RECOMMENDED FY2020	APPROPRIATED FY2020	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	997,285	995,672	995,672	1,032,034	36,362
Federal Funds	2,457,729	2,502,251	2,502,251	2,559,490	57,239
Other Funds	1,535,001	1,534,397	1,534,397	1,562,909	28,512
TOTAL	4,990,015	5,032,320	5,032,320	5,154,433	122,113
Health Systems Develop. and Reg.					
General Funds	3,826,979	3,841,985	3,841,985	3,971,470	129,485
Federal Funds	10,687,199	10,899,777	10,899,777	11,106,449	206,672
Other Funds	1,224,600	1,223,219	1,223,219	1,231,300	8,081
TOTAL	15,738,778	15,964,981	15,964,981	16,309,219	344,238
Family and Community Health					
General Funds	4,331,560	4,324,666	4,324,666	4,446,832	122,166
Federal Funds	26,465,343	26,601,899	27,318,009	27,919,140	601,131
Other Funds	6,607,932	6,709,188	6,601,478	6,683,876	82,398
TOTAL	37,404,835	37,635,753	38,244,153	39,049,848	805,695
Laboratory Services					
General Funds	0	0	0	0	0
Federal Funds	4,016,706	4,091,032	4,091,032	4,123,048	32,016
Other Funds	3,518,980	3,516,675	3,516,675	3,594,546	77,871
TOTAL	7,535,686	7,607,707	7,607,707	7,717,594	109,887
Correctional Health					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	24,669,904	25,995,883	25,492,441	25,819,439	326,998
TOTAL	24,669,904	25,995,883	25,492,441	25,819,439	326,998
Tobacco Prevention					
General Funds	0	0	0	0	0
Federal Funds	1,566,898	1,566,188	1,566,188	1,578,054	11,866
Other Funds	4,500,217	4,500,217	4,500,217	4,500,226	9
TOTAL	6,067,115	6,066,405	6,066,405	6,078,280	11,875
Board of Chiropractic Examiners - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	113,798	113,713	113,713	117,182	3,469
TOTAL	113,798	113,713	113,713	117,182	3,469
Board of Dentistry - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	358,472	438,472	438,472	439,119	647
TOTAL	358,472	438,472	438,472	439,119	647
Board of Hearing Aid Dispensers - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	27,050	28,470	28,470	28,662	192
TOTAL	27,050	28,470	28,470	28,662	192
Board of Funeral Service - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	74,040	84,141	84,141	84,577	436
TOTAL	74,040	84,141	84,141	84,577	436

HEALTH

Board of Med & Osteo Examiners - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,049,919	1,049,239	1,049,239	1,071,880	22,641
TOTAL	1,049,919	1,049,239	1,049,239	1,071,880	22,641

Board of Nursing - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,464,694	1,516,499	1,516,499	1,550,547	34,048
TOTAL	1,464,694	1,516,499	1,516,499	1,550,547	34,048

Board of Nursing Home Admin - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	61,170	68,670	68,670	68,909	239
TOTAL	61,170	68,670	68,670	68,909	239

Board of Optometry - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	72,030	72,030	72,030	72,340	310
TOTAL	72,030	72,030	72,030	72,340	310

Board of Pharmacy - Info

General Funds	0	0	0	0	0
Federal Funds	475,000	475,000	475,000	476,877	1,877
Other Funds	1,182,187	1,223,293	1,223,293	1,252,419	29,126
TOTAL	1,657,187	1,698,293	1,698,293	1,729,296	31,003

Board of Podiatry Examiners - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	21,521	21,521	21,521	21,654	133
TOTAL	21,521	21,521	21,521	21,654	133

Board of Massage Therapy - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	67,015	85,250	85,250	85,411	161
TOTAL	67,015	85,250	85,250	85,411	161

Board of Speech-Language Pathology -Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	46,272	46,272	46,272	46,445	173
TOTAL	46,272	46,272	46,272	46,445	173

Board of Certified Prof Midwives - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	20,008	20,008	20,008	20,132	124
TOTAL	20,008	20,008	20,008	20,132	124

DEPARTMENT TOTAL

General Funds	9,155,824	9,162,323	9,162,323	9,450,336	288,013
Federal Funds	45,668,875	46,136,147	46,852,257	47,763,058	910,801
Other Funds	46,614,810	48,247,157	47,636,005	48,251,573	615,568
TOTAL	<u>101,439,509</u>	<u>103,545,627</u>	<u>103,650,585</u>	<u>105,464,967</u>	<u>1,814,382</u>

HEALTH

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	1,032,034	2,559,490	1,562,909	5,154,433	33.0
DIVISION TOTAL	1,032,034	2,559,490	1,562,909	5,154,433	33.0
Health Systems Develop. and Reg.					
Health Systems Develop. and Reg.	3,971,470	11,106,449	1,231,300	16,309,219	70.0
DIVISION TOTAL	3,971,470	11,106,449	1,231,300	16,309,219	70.0
Family and Community Health					
Family and Community Health	4,446,832	27,919,140	6,683,876	39,049,848	192.5
DIVISION TOTAL	4,446,832	27,919,140	6,683,876	39,049,848	192.5
Laboratory Services					
Laboratory Services	0	4,123,048	3,594,546	7,717,594	29.0
DIVISION TOTAL	0	4,123,048	3,594,546	7,717,594	29.0
Correctional Health					
Correctional Health	0	0	25,819,439	25,819,439	96.9
DIVISION TOTAL	0	0	25,819,439	25,819,439	96.9
Tobacco Prevention					
Tobacco Prevention	0	1,578,054	4,500,226	6,078,280	3.0
DIVISION TOTAL	0	1,578,054	4,500,226	6,078,280	3.0
Board of Chiropractic Examiners - Info					
Board of Chiropractic Examiners - Info	0	0	117,182	117,182	1.0
DIVISION TOTAL	0	0	117,182	117,182	1.0
Board of Dentistry - Info					
Board of Dentistry - Info	0	0	439,119	439,119	0.0
DIVISION TOTAL	0	0	439,119	439,119	0.0
Board of Hearing Aid Dispensers - Info					
Board of Hearing Aid Dispensers - Info	0	0	28,662	28,662	0.0
DIVISION TOTAL	0	0	28,662	28,662	0.0
Board of Funeral Service - Info					
Board of Funeral Service - Info	0	0	84,577	84,577	0.0
DIVISION TOTAL	0	0	84,577	84,577	0.0
Board of Med & Osteo Examiners - Info					
Board of Med & Osteo Examiners - Info	0	0	1,071,880	1,071,880	8.0
DIVISION TOTAL	0	0	1,071,880	1,071,880	8.0
Board of Nursing - Info					
Board of Nursing - Info	0	0	1,550,547	1,550,547	9.0
DIVISION TOTAL	0	0	1,550,547	1,550,547	9.0
Board of Nursing Home Admin - Info					
Board of Nursing Home Admin - Info	0	0	68,909	68,909	0.0
DIVISION TOTAL	0	0	68,909	68,909	0.0
Board of Optometry - Info					
Board of Optometry - Info	0	0	72,340	72,340	0.0
DIVISION TOTAL	0	0	72,340	72,340	0.0
Board of Pharmacy - Info					
Board of Pharmacy - Info	0	476,877	1,252,419	1,729,296	6.4
DIVISION TOTAL	0	476,877	1,252,419	1,729,296	6.4

HEALTH

Board of Podiatry Examiners - Info

Board of Podiatry Examiners - Info	0	0	21,654	21,654	0.0
DIVISION TOTAL	0	0	21,654	21,654	0.0

Board of Massage Therapy - Info

Board of Massage Therapy - Info	0	0	85,411	85,411	0.0
DIVISION TOTAL	0	0	85,411	85,411	0.0

Board of Speech-Language Pathology -Info

Board of Speech-Language Pathology -Info	0	0	46,445	46,445	0.0
DIVISION TOTAL	0	0	46,445	46,445	0.0

Board of Certified Prof Midwives - Info

Board of Certified Prof Midwives - Info	0	0	20,132	20,132	0.0
DIVISION TOTAL	0	0	20,132	20,132	0.0

DEPARTMENT TOTAL

9,450,336	47,763,058	48,251,573	105,464,967	448.8
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LABOR AND REGULATION

STAFFING LEVEL FTE:	423.3	425.6	425.6	425.6	0.0
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DIVISION SUMMARY:					
	BUDGETED FY2019	REQUESTED FY2020	GOVERNOR'S RECOMMENDED FY2020	APPROPRIATED FY2020	APPROPRIATED VS RECOMMENDED
Labor and Regulation					
General Funds	1,965,303	1,963,362	2,178,362	2,246,084	67,722
Federal Funds	31,329,230	30,872,703	30,449,203	31,367,173	917,970
Other Funds	828,541	827,973	827,973	851,869	23,896
TOTAL	34,123,074	33,664,038	33,455,538	34,465,126	1,009,588
Boards and Commissions					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	4,409,282	4,417,890	4,417,890	4,647,338	229,448
	4,409,282	4,417,890	4,417,890	4,647,338	229,448
Financial Services					
General Funds	0	0	0	0	0
Federal Funds	40,910	40,910	40,910	41,470	560
Other Funds	7,504,721	7,637,606	7,637,606	7,929,126	291,520
TOTAL	7,545,631	7,678,516	7,678,516	7,970,596	292,080
DEPARTMENT TOTAL					
General Funds	1,965,303	1,963,362	2,178,362	2,246,084	67,722
Federal Funds	31,370,140	30,913,613	30,490,113	31,408,643	918,530
Other Funds	12,742,544	12,883,469	12,883,469	13,428,333	544,864
TOTAL	46,077,987	45,760,444	45,551,944	47,083,060	1,531,116
SUBTOTAL BY DIVISION:					
	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Labor and Regulation					
Secretariat Administration	777,005	11,314,908	326,530	12,418,443	52.6
Reemployment Assistance	0	7,015,016	0	7,015,016	72.0
Field Operations	698,816	12,725,431	0	13,424,247	166.0
State Labor Law Administration	770,263	311,818	525,339	1,607,420	15.3
DIVISION TOTAL	2,246,084	31,367,173	851,869	34,465,126	305.9
Boards and Commissions					
Board of Accountancy - Info	0	0	338,508	338,508	2.6
Board of Barber Examiners - Info	0	0	25,139	25,139	0.2
Cosmetology Commission - Info	0	0	368,642	368,642	4.3
Plumbing Commission - Info	0	0	677,063	677,063	7.1
Board of Technical Professions - Info	0	0	434,970	434,970	4.1
Electrical Commission - Info	0	0	2,080,258	2,080,258	23.1
Real Estate Commission - Info	0	0	617,541	617,541	5.1
Abstracters Bd of Examiners - Info	0	0	46,486	46,486	0.0
South Dakota Athletic Commission - Info	0	0	58,731	58,731	0.0
DIVISION TOTAL	0	0	4,647,338	4,647,338	46.5
Financial Services					
Banking	0	0	4,410,785	4,410,785	35.5
Insurance	0	41,470	3,518,341	3,559,811	37.7
	0	41,470	7,929,126	7,970,596	73.2
	0	0	0	0	0.0
DEPARTMENT TOTAL	2,246,084	31,408,643	13,428,333	47,083,060	425.6

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 FY2019	REQUESTED FY2020	GOVERNOR'S RECOMMENDED FY2020	APPROPRIATED FY2020	APPROPRIATED VS RECOMMENDED
General Operations					
General Funds	555,298	554,671	554,671	580,645	25,974
Federal Funds	42,345,939	42,332,045	41,612,045	42,184,088	572,043
Other Funds	156,845,330	159,655,908	159,475,908	163,266,385	3,790,477
TOTAL	199,746,567	202,542,624	201,642,624	206,031,118	4,388,494
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	555,298	554,671	554,671	580,645	25,974
Federal Funds	389,414,812	389,400,918	388,680,918	389,252,961	572,043
Other Funds	301,389,615	304,200,193	304,020,193	307,810,670	3,790,477
TOTAL	691,359,725	694,155,782	693,255,782	697,644,276	4,388,494

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
General Operations					
Secretariat	0	23,960,100	10,796,708	34,756,808	31.0
Finance and Management	580,645	58,645	6,343,593	6,982,883	25.5
Planning and Engineering	0	9,055,705	20,806,328	29,862,033	217.7
Operations	0	9,109,638	125,319,756	134,429,394	740.1
DIVISION TOTAL	580,645	42,184,088	163,266,385	206,031,118	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	580,645	389,252,961	307,810,670	697,644,276	1,014.3

EDUCATION

STAFFING LEVEL FTE:	188.0	188.0	187.0	187.0	0.0
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DIVISION SUMMARY:

	BUDGETED FY2019	REQUESTED FY2020	GOVERNOR'S RECOMMENDED FY2020	APPROPRIATED FY2020	APPROPRIATED VS RECOMMENDED
<i>General Administration</i>					
General Funds	2,781,135	2,778,203	2,634,424	2,721,493	87,069
Federal Funds	6,207,059	6,421,718	6,421,718	6,478,627	56,909
Other Funds	214,105	213,982	187,982	193,202	5,220
TOTAL	9,202,299	9,413,903	9,244,124	9,393,322	149,198
<i>State Aid</i>					
General Funds	543,424,667	565,339,475	560,607,185	560,643,768	36,583
Federal Funds	0	0	0	0	0
Other Funds	3,000,633	3,000,633	3,000,633	3,000,633	0
TOTAL	546,425,300	568,340,108	563,607,818	563,644,401	36,583
<i>Postsecondary Technical Institutes</i>					
General Funds	28,561,810	33,062,315	29,708,297	29,718,936	10,639
Federal Funds	0	0	0	0	0
Other Funds	182,593	182,549	182,549	185,696	3,147
TOTAL	28,744,403	33,244,864	29,890,846	29,904,632	13,786
<i>Education Services and Resources</i>					
General Funds	10,024,191	10,813,718	10,778,718	10,925,771	147,053
Federal Funds	179,166,154	179,159,692	179,159,692	179,345,253	185,561
Other Funds	989,557	985,780	985,780	1,018,632	32,852
TOTAL	190,179,902	190,959,190	190,924,190	191,289,656	365,466
<i>Library Services and History</i>					
General Funds	4,176,176	5,021,107	4,171,877	4,304,544	132,667
Federal Funds	2,485,782	2,484,266	2,484,266	2,526,446	42,180
Other Funds	2,392,718	2,389,048	2,389,048	2,496,175	107,127
TOTAL	9,054,676	9,894,421	9,045,191	9,327,165	281,974
<i>DEPARTMENT TOTAL</i>					
General Funds	588,967,979	617,014,818	607,900,501	608,314,512	414,011
Federal Funds	187,858,995	188,065,676	188,065,676	188,350,326	284,650
Other Funds	6,779,606	6,771,992	6,745,992	6,894,338	148,346
TOTAL	783,606,580	811,852,486	802,712,169	803,559,176	847,007

EDUCATION

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
General Administration					
General Administration	2,721,493	6,478,627	193,202	9,393,322	35.0
DIVISION TOTAL	2,721,493	6,478,627	193,202	9,393,322	35.0
State Aid					
Workforce Education Fund	0	0	1,125,000	1,125,000	0.0
State Aid to General Education	477,303,537	0	0	477,303,537	0.0
State Aid to Special Education	68,548,042	0	0	68,548,042	0.0
Sparsity Payments	2,038,269	0	0	2,038,269	0.0
National Board Certified Teachers	150,000	0	0	150,000	0.0
Technology in Schools	12,603,920	0	1,875,633	14,479,553	0.0
DIVISION TOTAL	560,643,768	0	3,000,633	563,644,401	0.0
Postsecondary Technical Institutes					
Postsecondary Technical Institutes	24,781,366	0	185,696	24,967,062	2.0
Postsecondary Tuition Assistance	1,831,820	0	0	1,831,820	0.0
Postsecondary Instr. Salary Enhancement	3,105,750	0	0	3,105,750	0.0
DIVISION TOTAL	29,718,936	0	185,696	29,904,632	2.0
Education Services and Resources					
Ed Resources	10,925,771	179,345,253	1,018,632	191,289,656	83.5
DIVISION TOTAL	10,925,771	179,345,253	1,018,632	191,289,656	83.5
Library Services and History					
History	2,310,439	1,250,935	2,468,275	6,029,649	44.0
Library Services	1,994,105	1,275,511	27,900	3,297,516	22.5
DIVISION TOTAL	4,304,544	2,526,446	2,496,175	9,327,165	66.5
DEPARTMENT TOTAL	608,314,512	188,350,326	6,894,338	803,559,176	187.0

PUBLIC SAFETY

STAFFING LEVEL FTE:	418.5	420.5	424.5	424.5	0.0
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DIVISION SUMMARY:

	BUDGETED FY2019	REQUESTED FY2020	GOVERNOR'S RECOMMENDED FY2020	APPROPRIATED FY2020	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	147,910	147,824	147,824	152,282	4,458
Federal Funds	168,631	168,333	168,333	173,184	4,851
Other Funds	865,234	862,973	862,973	895,114	32,141
TOTAL	1,181,775	1,179,130	1,179,130	1,220,580	41,450
Highway Patrol					
General Funds	1,368,756	1,507,895	1,498,756	1,532,366	33,610
Federal Funds	7,767,837	7,766,468	7,766,468	7,891,313	124,845
Other Funds	25,303,405	25,030,580	25,460,380	26,443,654	983,274
TOTAL	34,439,998	34,304,943	34,725,604	35,867,333	1,141,729
Emergency Services & Homeland Security					
General Funds	1,397,132	1,390,402	1,390,402	1,448,759	58,357
Federal Funds	9,468,476	9,485,707	9,455,707	9,542,836	87,129
Other Funds	310,199	309,956	309,956	319,929	9,973
TOTAL	11,175,807	11,186,065	11,156,065	11,311,524	155,459
Legal and Regulatory Services					
General Funds	1,517,060	1,508,007	1,506,026	1,526,816	20,790
Federal Funds	8,626,252	8,625,956	8,625,956	8,642,014	16,058
Other Funds	8,622,930	8,583,182	8,583,182	8,935,223	352,041
TOTAL	18,766,242	18,717,145	18,715,164	19,104,053	388,889
911 Coordination Board - Informational					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,910,344	3,910,037	3,910,037	3,915,523	5,486
TOTAL	3,910,344	3,910,037	3,910,037	3,915,523	5,486
DEPARTMENT TOTAL					
General Funds	4,430,858	4,554,128	4,543,008	4,660,223	117,215
Federal Funds	26,031,196	26,046,464	26,016,464	26,249,347	232,883
Other Funds	39,012,112	38,696,728	39,126,528	40,509,443	1,382,915
TOTAL	69,474,166	69,297,320	69,686,000	71,419,013	1,733,013

PUBLIC SAFETY

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	152,282	173,184	895,114	1,220,580	10.5
DIVISION TOTAL	152,282	173,184	895,114	1,220,580	10.5
Highway Patrol					
Highway Patrol	1,532,366	7,891,313	26,443,654	35,867,333	279.0
DIVISION TOTAL	1,532,366	7,891,313	26,443,654	35,867,333	279.0
Emergency Services & Homeland Security					
Emergency Services & Homeland Security	1,448,759	9,542,836	319,929	11,311,524	32.5
DIVISION TOTAL	1,448,759	9,542,836	319,929	11,311,524	32.5
Legal and Regulatory Services					
Legal and Regulatory Services	1,526,816	8,642,014	8,935,223	19,104,053	101.5
DIVISION TOTAL	1,526,816	8,642,014	8,935,223	19,104,053	101.5
911 Coordination Board - Informational					
911 Coordination Board - Informational	0	0	3,915,523	3,915,523	1.0
DIVISION TOTAL	0	0	3,915,523	3,915,523	1.0
DEPARTMENT TOTAL	4,660,223	26,249,347	40,509,443	71,419,013	424.5

BOARD OF REGENTS

STAFFING LEVEL FTE:	5,184.2	5,209.7	5,209.7	5,211.2	1.5
DIVISION SUMMARY:					
	BUDGETED FY2019	REQUESTED FY2020	GOVERNOR'S RECOMMENDED FY2020	APPROPRIATED FY2020	APPROPRIATED VS RECOMMENDED
Board of Regents					
General Funds	8,051,585	8,132,298	8,046,167	8,304,607	258,440
Federal Funds	0	0	0	0	0
Other Funds	10,382,560	10,377,166	10,377,166	10,506,614	129,448
TOTAL	18,434,145	18,509,464	18,423,333	18,811,221	387,888
Maintenance and Repair					
General Funds	8,596,636	12,577,318	12,342,769	12,342,769	0
Federal Funds	0	0	0	0	0
Other Funds	16,587,316	16,587,316	16,587,316	16,587,316	0
TOTAL	25,183,952	29,164,634	28,930,085	28,930,085	0
Grants/Scholarships/Loans					
General Funds	642,768	642,768	642,768	642,768	0
Federal Funds	574,447	574,447	574,447	574,715	268
Other Funds	1,473,882	1,473,882	1,473,882	1,473,882	0
TOTAL	2,691,097	2,691,097	2,691,097	2,691,365	268
Regent's Pools					
General Funds	1,596,392	1,591,323	1,591,323	1,592,587	1,264
Federal Funds	0	0	0	0	0
Other Funds	19,731,285	19,724,630	19,724,630	19,733,504	8,874
TOTAL	21,327,677	21,315,953	21,315,953	21,326,091	10,138
System Requests					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,323,250	1,322,292	1,322,292	1,323,812	1,520
TOTAL	1,323,250	1,322,292	1,322,292	1,323,812	1,520
Other					
General Funds	650,000	650,000	650,000	750,000	100,000
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	650,000	650,000	650,000	750,000	100,000
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	6,720,046	7,877,017	6,761,885	6,727,630	(34,255)
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	6,720,046	7,877,017	6,761,885	6,727,630	(34,255)
University of South Dakota					
General Funds	35,383,523	36,403,876	35,427,486	36,700,014	1,272,528
Federal Funds	9,569,436	9,561,756	9,561,756	9,853,283	291,527
Other Funds	96,977,909	97,812,226	97,812,226	100,140,225	2,327,999
TOTAL	141,930,868	143,777,858	142,801,468	146,693,522	3,892,054
University of South Dakota Law School					
General Funds	1,794,840	1,791,985	1,791,985	1,852,657	60,672
Federal Funds	73,429	73,346	73,346	76,415	3,069
Other Funds	3,109,394	3,208,651	3,208,651	3,289,404	80,753
TOTAL	4,977,663	5,073,982	5,073,982	5,218,476	144,494

BOARD OF REGENTS

USD School of Medicine

General Funds	23,106,174	23,086,276	23,086,276	23,966,844	880,568
Federal Funds	12,589,126	12,583,141	12,583,141	12,825,249	242,108
Other Funds	24,058,071	24,043,392	24,043,392	24,652,645	609,253
TOTAL	59,753,371	59,712,809	59,712,809	61,444,738	1,731,929

South Dakota State University

General Funds	47,635,397	48,593,665	47,391,158	49,129,668	1,738,510
Federal Funds	24,121,106	24,111,838	24,111,838	24,339,709	227,871
Other Funds	175,284,006	175,155,918	175,155,918	179,055,904	3,899,986
TOTAL	247,040,509	247,861,421	246,658,914	252,525,281	5,866,367

SDSU Extension

General Funds	8,489,360	8,481,384	8,481,384	8,838,210	356,826
Federal Funds	6,938,760	6,936,413	6,936,413	7,219,073	282,660
Other Funds	2,444,179	2,434,717	2,434,717	2,493,407	58,690
TOTAL	17,872,299	17,852,514	17,852,514	18,550,690	698,176

Agricultural Experiment Station

General Funds	12,432,500	12,423,322	12,423,322	12,880,906	457,584
Federal Funds	11,323,066	11,318,124	11,318,124	11,517,344	199,220
Other Funds	15,454,186	15,389,371	15,389,371	15,674,174	284,803
TOTAL	39,209,752	39,130,817	39,130,817	40,072,424	941,607

SD School of Mines and Technology

General Funds	16,980,613	17,216,414	16,952,525	17,586,034	633,509
Federal Funds	15,304,964	15,302,245	15,302,245	15,595,684	293,439
Other Funds	41,576,357	41,481,025	41,481,025	42,283,213	802,188
TOTAL	73,861,934	73,999,684	73,735,795	75,464,931	1,729,136

Northern State University

General Funds	14,788,039	15,032,460	14,825,730	15,382,378	556,648
Federal Funds	1,996,743	1,995,313	1,995,313	2,057,314	62,001
Other Funds	24,832,838	24,809,498	24,809,498	25,426,757	617,259
TOTAL	41,617,620	41,837,271	41,630,541	42,866,449	1,235,908

Black Hills State University

General Funds	9,675,698	9,943,295	9,662,915	10,038,177	375,262
Federal Funds	4,298,140	4,295,939	4,295,939	4,407,647	111,708
Other Funds	34,291,226	34,258,831	34,258,831	35,200,783	941,952
TOTAL	48,265,064	48,498,065	48,217,685	49,646,607	1,428,922

Dakota State University

General Funds	9,882,181	10,093,516	9,914,558	10,293,559	379,001
Federal Funds	3,001,485	3,000,112	3,000,112	3,053,120	53,008
Other Funds	35,990,185	37,214,269	37,214,269	37,924,456	710,187
TOTAL	48,873,851	50,307,897	50,128,939	51,271,135	1,142,196

SD School for the Deaf

General Funds	2,899,167	2,895,339	2,889,789	2,986,882	97,093
Federal Funds	0	0	0	0	0
Other Funds	667,256	667,256	667,256	668,211	955
TOTAL	3,566,423	3,562,595	3,557,045	3,655,093	98,048

SD School for the Blind and Visually Imp

General Funds	3,085,251	3,087,478	3,067,684	3,206,890	139,206
Federal Funds	71,840	38,313	38,313	42,183	3,870
Other Funds	495,273	494,815	494,815	501,384	6,569
TOTAL	3,652,364	3,620,606	3,600,812	3,750,457	149,645

DEPARTMENT TOTAL

General Funds	213,410,170	221,519,734	216,949,724	224,222,580	7,272,856
Federal Funds	89,862,542	89,790,987	89,790,987	91,561,736	1,770,749
Other Funds	504,679,173	506,455,255	506,455,255	516,935,691	10,480,436
TOTAL	807,951,885	817,765,976	813,195,966	832,720,007	19,524,041

BOARD OF REGENTS

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Board of Regents					
Board of Regents	8,304,607	0	10,506,614	18,811,221	52.0
DIVISION TOTAL	8,304,607	0	10,506,614	18,811,221	52.0
Maintenance and Repair					
Maintenance and Repair	12,342,769	0	16,587,316	28,930,085	0.0
DIVISION TOTAL	12,342,769	0	16,587,316	28,930,085	0.0
Grants/Scholarships/Loans					
Grants/Scholarships/Loans	642,768	574,715	1,473,882	2,691,365	0.0
DIVISION TOTAL	642,768	574,715	1,473,882	2,691,365	0.0
Regent's Pools					
Regent's Pools	1,592,587	0	19,733,504	21,326,091	12.3
DIVISION TOTAL	1,592,587	0	19,733,504	21,326,091	12.3
System Requests					
System Requests	0	0	1,323,812	1,323,812	1.0
DIVISION TOTAL	0	0	1,323,812	1,323,812	1.0
Other					
Other	750,000	0	0	750,000	0.0
DIVISION TOTAL	750,000	0	0	750,000	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	6,727,630	0	0	6,727,630	0.0
DIVISION TOTAL	6,727,630	0	0	6,727,630	0.0
University of South Dakota					
University of South Dakota	36,700,014	9,853,283	100,140,225	146,693,522	1,081.9
DIVISION TOTAL	36,700,014	9,853,283	100,140,225	146,693,522	1,081.9
University of South Dakota Law School					
University of South Dakota Law School	1,852,657	76,415	3,289,404	5,218,476	33.3
DIVISION TOTAL	1,852,657	76,415	3,289,404	5,218,476	33.3
USD School of Medicine					
USD School of Medicine	23,966,844	12,825,249	24,652,645	61,444,738	341.5
DIVISION TOTAL	23,966,844	12,825,249	24,652,645	61,444,738	341.5
South Dakota State University					
South Dakota State University	49,129,668	24,339,709	179,055,904	252,525,281	1,647.7
DIVISION TOTAL	49,129,668	24,339,709	179,055,904	252,525,281	1,647.7
SDSU Extension					
SDSU Extension	8,838,210	7,219,073	2,493,407	18,550,690	190.4
DIVISION TOTAL	8,838,210	7,219,073	2,493,407	18,550,690	190.4
Agricultural Experiment Station					
Agricultural Experiment Station	12,880,906	11,517,344	15,674,174	40,072,424	241.3
DIVISION TOTAL	12,880,906	11,517,344	15,674,174	40,072,424	241.3
SD School of Mines and Technology					
SD School of Mines and Technology	17,586,034	15,595,684	42,283,213	75,464,931	433.4
DIVISION TOTAL	17,586,034	15,595,684	42,283,213	75,464,931	433.4

BOARD OF REGENTS

Northern State University

Northern State University	15,382,378	2,057,314	25,426,757	42,866,449	365.0
DIVISION TOTAL	15,382,378	2,057,314	25,426,757	42,866,449	365.0

Black Hills State University

Black Hills State University	10,038,177	4,407,647	35,200,783	49,646,607	410.0
DIVISION TOTAL	10,038,177	4,407,647	35,200,783	49,646,607	410.0

Dakota State University

Dakota State University	10,293,559	3,053,120	37,924,456	51,271,135	326.8
DIVISION TOTAL	10,293,559	3,053,120	37,924,456	51,271,135	326.8

SD School for the Deaf

SD School for the Deaf	2,986,882	0	668,211	3,655,093	26.0
DIVISION TOTAL	2,986,882	0	668,211	3,655,093	26.0

SD School for the Blind and Visually Imp

SD School for the Blind and Visually Imp	3,206,890	42,183	501,384	3,750,457	48.6
DIVISION TOTAL	3,206,890	42,183	501,384	3,750,457	48.6

DEPARTMENT TOTAL

	224,222,580	91,561,736	516,935,691	832,720,007	5,211.2
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MILITARY

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

	BUDGETED FY2019	REQUESTED FY2020	GOVERNOR'S RECOMMENDED FY2020	APPROPRIATED FY2020	APPROPRIATED VS RECOMMENDED
Adjutant General					
General Funds	575,603	571,751	571,751	596,085	24,334
Federal Funds	10,660	10,306	10,306	10,306	0
Other Funds	29,254	29,254	29,254	29,254	0
TOTAL	615,517	611,311	611,311	635,645	24,334
Army Guard					
General Funds	3,141,245	3,403,773	3,150,404	3,176,461	26,057
Federal Funds	15,781,972	16,813,602	15,800,127	15,983,627	183,500
Other Funds	91	0	0	121	121
TOTAL	18,923,308	20,217,375	18,950,531	19,160,209	209,678
Air Guard					
General Funds	454,783	464,083	458,958	469,569	10,611
Federal Funds	5,585,178	5,604,088	5,604,088	5,740,362	136,274
Other Funds	0	0	0	0	0
TOTAL	6,039,961	6,068,171	6,063,046	6,209,931	146,885
DEPARTMENT TOTAL					
General Funds	4,171,631	4,439,607	4,181,113	4,242,115	61,002
Federal Funds	21,377,810	22,427,996	21,414,521	21,734,295	319,774
Other Funds	29,345	29,254	29,254	29,375	121
TOTAL	25,578,786	26,896,857	25,624,888	26,005,785	380,897

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Adjutant General					
Adjutant General	596,085	10,306	29,254	635,645	5.3
DIVISION TOTAL	596,085	10,306	29,254	635,645	5.3
Army Guard					
Army Guard	3,176,461	15,983,627	121	19,160,209	63.1
DIVISION TOTAL	3,176,461	15,983,627	121	19,160,209	63.1
Air Guard					
Air Guard	469,569	5,740,362	0	6,209,931	48.0
DIVISION TOTAL	469,569	5,740,362	0	6,209,931	48.0
DEPARTMENT TOTAL	4,242,115	21,734,295	29,375	26,005,785	116.4

VETERANS' AFFAIRS

STAFFING LEVEL FTE:	138.2	138.2	140.2	140.2	0.0
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DIVISION SUMMARY:

	BUDGETED FY2019	REQUESTED FY2020	GOVERNOR'S RECOMMENDED FY2020	APPROPRIATED FY2020	APPROPRIATED VS RECOMMENDED
<i>Veterans' Benefits and Services</i>					
General Funds	1,625,789	1,616,384	1,744,964	1,819,155	74,191
Federal Funds	208,506	208,047	208,047	215,227	7,180
Other Funds	61,000	61,000	61,000	61,012	12
TOTAL	1,895,295	1,885,431	2,014,011	2,095,394	81,383
<i>State Veterans' Home</i>					
General Funds	2,592,464	2,528,195	2,528,195	2,645,669	117,474
Federal Funds	3,348,099	3,405,142	3,405,142	3,552,329	147,187
Other Funds	4,232,374	4,286,860	4,378,289	4,451,148	72,859
TOTAL	10,172,937	10,220,197	10,311,626	10,649,146	337,520
<i>State Veterans' Cemetery</i>					
General Funds	150,000	150,000	150,000	150,038	38
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	150,000	150,000	150,000	150,038	38
<i>DEPARTMENT TOTAL</i>					
General Funds	4,368,253	4,294,579	4,423,159	4,614,862	191,703
Federal Funds	3,556,605	3,613,189	3,613,189	3,767,556	154,367
Other Funds	4,293,374	4,347,860	4,439,289	4,512,160	72,871
TOTAL	12,218,232	12,255,628	12,475,637	12,894,578	418,941

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Veterans' Benefits and Services</i>					
Veterans' Benefits and Services	1,819,155	215,227	61,012	2,095,394	22.0
DIVISION TOTAL	1,819,155	215,227	61,012	2,095,394	22.0
<i>State Veterans' Home</i>					
State Veterans' Home	2,645,669	3,552,329	4,451,148	10,649,146	118.2
DIVISION TOTAL	2,645,669	3,552,329	4,451,148	10,649,146	118.2
<i>State Veterans' Cemetery</i>					
State Veterans' Cemetery	150,038	0	0	150,038	0.0
DIVISION TOTAL	150,038	0	0	150,038	0.0
<i>DEPARTMENT TOTAL</i>	4,614,862	3,767,556	4,512,160	12,894,578	140.2

CORRECTIONS

STAFFING LEVEL FTE:	756.0	787.5	777.5	777.5	0.0
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DIVISION SUMMARY:

	BUDGETED FY2019	REQUESTED FY2020	GOVERNOR'S RECOMMENDED FY2020	APPROPRIATED FY2020	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	2,905,448	2,901,953	2,901,953	2,979,432	77,479
Federal Funds	970,595	970,517	970,517	975,119	4,602
Other Funds	0	0	0	0	0
TOTAL	3,876,043	3,872,470	3,872,470	3,954,551	82,081
Adult Corrections					
General Funds	87,717,987	92,097,179	90,541,576	93,051,475	2,509,899
Federal Funds	1,512,456	1,382,477	1,382,477	1,392,830	10,353
Other Funds	3,482,983	3,587,635	3,480,546	3,537,778	57,232
TOTAL	92,713,426	97,067,291	95,404,599	97,982,083	2,577,484
Juvenile Corrections					
General Funds	12,155,896	12,183,737	12,232,356	12,390,760	158,404
Federal Funds	3,073,392	3,142,603	3,341,131	3,356,614	15,483
Other Funds	0	0	0	0	0
TOTAL	15,229,288	15,326,340	15,573,487	15,747,374	173,887
DEPARTMENT TOTAL					
General Funds	102,779,331	107,182,869	105,675,885	108,421,667	2,745,782
Federal Funds	5,556,443	5,495,597	5,694,125	5,724,563	30,438
Other Funds	3,482,983	3,587,635	3,480,546	3,537,778	57,232
TOTAL	111,818,757	116,266,101	114,850,556	117,684,008	2,833,452

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	2,979,432	975,119	0	3,954,551	22.0
DIVISION TOTAL	2,979,432	975,119	0	3,954,551	22.0
Adult Corrections					
Mike Durfee State Prison	19,599,674	105,568	0	19,705,242	209.0
State Penitentiary	26,590,999	120,643	0	26,711,642	321.0
Women's Prison	6,145,441	87,380	0	6,232,821	69.0
Pheasantland Industries	0	0	3,537,778	3,537,778	16.0
Inmate Services	34,276,416	1,079,239	0	35,355,655	48.5
Parole Services	6,438,945	0	0	6,438,945	62.0
DIVISION TOTAL	93,051,475	1,392,830	3,537,778	97,982,083	725.5
Juvenile Corrections					
Juvenile Community Corrections	12,390,760	3,356,614	0	15,747,374	30.0
DIVISION TOTAL	12,390,760	3,356,614	0	15,747,374	30.0
DEPARTMENT TOTAL	108,421,667	5,724,563	3,537,778	117,684,008	777.5

HUMAN SERVICES

STAFFING LEVEL FTE:	620.4	620.4	620.4	620.4	0.0
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DIVISION SUMMARY:

	BUDGETED FY2019	REQUESTED FY2020	GOVERNOR'S RECOMMENDED FY2020	APPROPRIATED FY2020	APPROPRIATED VS RECOMMENDED
Secretary					
General Funds	1,131,141	1,145,918	1,146,400	1,184,779	38,379
Federal Funds	1,003,249	1,000,167	1,000,167	1,036,765	36,598
Other Funds	2,305	2,292	2,292	2,358	66
TOTAL	2,136,695	2,148,377	2,148,859	2,223,902	75,043
Developmental Disabilities					
General Funds	61,626,498	62,259,423	62,922,070	64,079,175	1,157,105
Federal Funds	85,001,898	89,071,344	91,410,202	93,007,758	1,597,556
Other Funds	5,625,714	5,580,999	5,597,382	5,597,382	0
TOTAL	152,254,110	156,911,766	159,929,654	162,684,315	2,754,661
SDDC - Redfield					
General Funds	10,763,244	10,793,304	10,725,053	11,174,206	449,153
Federal Funds	13,778,234	14,400,272	14,308,346	14,891,431	583,085
Other Funds	857,224	857,224	857,224	857,224	0
TOTAL	25,398,702	26,050,800	25,890,623	26,922,861	1,032,238
Long Term Services and Support					
General Funds	90,303,388	92,177,435	92,164,594	96,277,988	4,113,394
Federal Funds	117,764,841	119,853,523	126,396,214	131,891,121	5,494,907
Other Funds	840,363	840,363	840,363	841,026	663
TOTAL	208,908,592	212,871,321	219,401,171	229,010,135	9,608,964
Rehabilitation Services					
General Funds	4,902,610	4,937,964	4,968,411	5,034,467	66,056
Federal Funds	18,969,445	19,111,906	19,134,972	19,433,584	298,612
Other Funds	2,351,071	2,351,071	2,351,071	2,351,075	4
TOTAL	26,223,126	26,400,941	26,454,454	26,819,126	364,672
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	981,003	978,089	978,089	1,007,943	29,854
Federal Funds	2,695,881	2,691,009	2,691,009	2,759,345	68,336
Other Funds	491,906	491,097	491,097	500,955	9,858
TOTAL	4,168,790	4,160,195	4,160,195	4,268,243	108,048
DEPARTMENT TOTAL					
General Funds	169,707,884	172,292,133	172,904,617	178,758,558	5,853,941
Federal Funds	239,213,548	246,128,221	254,940,910	263,020,004	8,079,094
Other Funds	11,470,263	11,424,726	11,441,109	11,451,700	10,591
TOTAL	420,391,695	429,845,080	439,286,636	453,230,262	13,943,626

HUMAN SERVICES

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretary					
Secretary	1,184,779	1,036,765	2,358	2,223,902	23.0
DIVISION TOTAL	1,184,779	1,036,765	2,358	2,223,902	23.0
Developmental Disabilities					
Developmental Disabilities	64,079,175	93,007,758	5,597,382	162,684,315	20.5
DIVISION TOTAL	64,079,175	93,007,758	5,597,382	162,684,315	20.5
SDDC - Redfield					
SDDC - Redfield	11,174,206	14,891,431	857,224	26,922,861	346.6
DIVISION TOTAL	11,174,206	14,891,431	857,224	26,922,861	346.6
Long Term Services and Support					
Long Term Services and Support	96,277,988	131,891,121	841,026	229,010,135	99.0
DIVISION TOTAL	96,277,988	131,891,121	841,026	229,010,135	99.0
Rehabilitation Services					
Rehabilitation Services	5,034,467	19,433,584	2,351,075	26,819,126	102.1
DIVISION TOTAL	5,034,467	19,433,584	2,351,075	26,819,126	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	1,007,943	2,759,345	500,955	4,268,243	29.2
DIVISION TOTAL	1,007,943	2,759,345	500,955	4,268,243	29.2
DEPARTMENT TOTAL	178,758,558	263,020,004	11,451,700	453,230,262	620.4

ENVIRONMENT AND NATURAL RESOURCES

STAFFING LEVEL FTE:	180.5	180.5	180.5	180.5	0.0
DIVISION SUMMARY:					
	BUDGETED FY2019	REQUESTED FY2020	GOVERNOR'S RECOMMENDED FY2020	APPROPRIATED FY2020	APPROPRIATED VS RECOMMENDED
Financial and Technical Assistance					
General Funds	2,598,723	2,589,255	2,589,255	2,699,013	109,758
Federal Funds	2,349,269	2,342,842	2,342,842	2,428,457	85,615
Other Funds	1,045,463	1,042,875	1,042,875	1,079,351	36,476
TOTAL	5,993,455	5,974,972	5,974,972	6,206,821	231,849
Environmental Services					
General Funds	4,143,431	4,125,095	4,125,095	4,311,524	186,429
Federal Funds	6,090,992	6,078,136	6,078,136	6,268,917	190,781
Other Funds	3,531,270	3,524,819	3,524,819	3,637,700	112,881
TOTAL	13,765,693	13,728,050	13,728,050	14,218,141	490,091
Regulated Response Fund - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,750,001	1,750,001	1,750,001	1,750,001	0
TOTAL	1,750,001	1,750,001	1,750,001	1,750,001	0
Livestock Cleanup Fund - Info					
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
Petroleum Release Compensation					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	489,796	489,480	489,480	506,006	16,526
TOTAL	489,796	489,480	489,480	506,006	16,526
Petroleum Release Compensation - Info					
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	6,742,154	6,714,350	6,714,350	7,010,537	296,187
Federal Funds	8,440,261	8,420,978	8,420,978	8,697,374	276,396
Other Funds	9,681,530	9,672,175	9,672,175	9,838,058	165,883
TOTAL	24,863,945	24,807,503	24,807,503	25,545,969	738,466

ENVIRONMENT AND NATURAL RESOURCES

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Financial and Technical Assistance					
Financial and Technical Assistance	2,699,013	2,428,457	1,079,351	6,206,821	56.5
DIVISION TOTAL	2,699,013	2,428,457	1,079,351	6,206,821	56.5
Environmental Services					
Environmental Services	4,311,524	6,268,917	3,637,700	14,218,141	119.0
DIVISION TOTAL	4,311,524	6,268,917	3,637,700	14,218,141	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	506,006	506,006	5.0
DIVISION TOTAL	0	0	506,006	506,006	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	7,010,537	8,697,374	9,838,058	25,545,969	180.5

RETIREMENT SYSTEM

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

	BUDGETED FY2019	REQUESTED FY2020	GOVERNOR'S RECOMMENDED FY2020	APPROPRIATED FY2020	APPROPRIATED VS RECOMMENDED
South Dakota Retirement System					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	4,575,314	4,710,632	4,710,632	4,845,559	134,927
TOTAL	4,575,314	4,710,632	4,710,632	4,845,559	134,927
DEPARTMENT TOTAL					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	4,575,314	4,710,632	4,710,632	4,845,559	134,927
TOTAL	4,575,314	4,710,632	4,710,632	4,845,559	134,927

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
South Dakota Retirement System					
South Dakota Retirement System	0	0	4,845,559	4,845,559	33.0
DIVISION TOTAL	0	0	4,845,559	4,845,559	33.0
DEPARTMENT TOTAL	0	0	4,845,559	4,845,559	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 FY2019	REQUESTED FY2020	GOVERNOR'S RECOMMENDED FY2020	APPROPRIATED FY2020	APPROPRIATED VS RECOMMENDED
Public Utilities Commission (PUC)					
General Funds	586,220	583,641	583,641	610,976	27,335
Federal Funds	205,041	242,996	242,996	251,592	8,596
Other Funds	3,096,781	3,054,433	3,054,433	3,156,219	101,786
TOTAL	3,888,042	3,881,070	3,881,070	4,018,787	137,717

One Call Notification Board - Info

General Funds	0	0	0	0	0
Federal Funds	27,001	0	0	0	0
Other Funds	901,939	938,294	938,294	939,052	758
TOTAL	928,940	938,294	938,294	939,052	758

DEPARTMENT TOTAL

General Funds	586,220	583,641	583,641	610,976	27,335
Federal Funds	232,042	242,996	242,996	251,592	8,596
Other Funds	3,998,720	3,992,727	3,992,727	4,095,271	102,544
TOTAL	4,816,982	4,819,364	4,819,364	4,957,839	138,475

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Public Utilities Commission (PUC)					
Public Utilities Commission (PUC)	610,976	251,592	3,156,219	4,018,787	31.2
DIVISION TOTAL	610,976	251,592	3,156,219	4,018,787	31.2
One Call Notification Board - Info					
One Call Notification Board - Info	0	0	939,052	939,052	0.0
DIVISION TOTAL	0	0	939,052	939,052	0.0
DEPARTMENT TOTAL	610,976	251,592	4,095,271	4,957,839	31.2

UNIFIED JUDICIAL SYSTEM

STAFFING LEVEL FTE:	582.4	590.7	586.2	586.2	0.0
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DIVISION SUMMARY:

	BUDGETED FY2019	REQUESTED FY2020	GOVERNOR'S RECOMMENDED FY2020	APPROPRIATED FY2020	APPROPRIATED VS RECOMMENDED
State Bar Association - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	581,500	578,102	578,102	587,650	9,548
TOTAL	581,500	578,102	578,102	587,650	9,548
Unified Judicial System					
General Funds	45,288,838	46,390,713	45,631,520	47,491,729	1,860,209
Federal Funds	724,481	318,489	318,489	326,015	7,526
Other Funds	9,305,994	9,451,272	9,451,272	9,645,704	194,432
TOTAL	55,319,313	56,160,474	55,401,281	57,463,448	2,062,167
Equal Access to Our Courts					
General Funds	0	0	0	50,000	50,000
Federal Funds	0	0	0	0	0
Other Funds	200,000	200,000	200,000	200,000	0
TOTAL	200,000	200,000	200,000	250,000	50,000
DEPARTMENT TOTAL					
General Funds	45,288,838	46,390,713	45,631,520	47,541,729	1,910,209
Federal Funds	724,481	318,489	318,489	326,015	7,526
Other Funds	10,087,494	10,229,374	10,229,374	10,433,354	203,980
TOTAL	56,100,813	56,938,576	56,179,383	58,301,098	2,121,715

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
State Bar Association - Info					
State Bar Association - Info	0	0	587,650	587,650	3.0
DIVISION TOTAL	0	0	587,650	587,650	3.0
Unified Judicial System					
Supreme Court	2,551,320	0	464,381	3,015,701	21.0
Judicial Qualifications Commission	71,383	0	0	71,383	0.0
Court Administrator's Office	2,064,325	305,013	298,462	2,667,800	21.0
Judicial Training	0	0	560,164	560,164	1.0
Circuit Courts Operation	15,410,007	20,000	1,564,471	16,994,478	138.7
Clerks of Court Operations	11,424,529	0	747,206	12,171,735	194.3
Court Services Operations	15,072,960	1,002	338,215	15,412,177	179.2
Community Based Services	897,205	0	0	897,205	0.0
Information & Technology	0	0	5,672,805	5,672,805	28.0
DIVISION TOTAL	47,491,729	326,015	9,645,704	57,463,448	583.2
Equal Access to Our Courts					
Equal Access to Our Courts	50,000	0	200,000	250,000	0.0
DIVISION TOTAL	50,000	0	200,000	250,000	0.0
DEPARTMENT TOTAL	47,541,729	326,015	10,433,354	58,301,098	586.2

LEGISLATURE

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

	BUDGETED FY2019	REQUESTED FY2020	GOVERNOR'S RECOMMENDED FY2020	APPROPRIATED FY2020	APPROPRIATED VS RECOMMENDED
<i>Legislative Research Council</i>					
General Funds	6,827,144	6,920,764	6,860,127	6,989,380	129,253
Federal Funds	0	0	0	0	0
Other Funds	755,059	755,040	755,040	755,066	26
TOTAL	7,582,203	7,675,804	7,615,167	7,744,446	129,279
<i>Auditor General</i>					
General Funds	3,761,461	3,927,756	3,775,764	3,923,823	148,059
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	3,761,461	3,927,756	3,775,764	3,923,823	148,059
<i>DEPARTMENT TOTAL</i>					
General Funds	10,588,605	10,848,520	10,635,891	10,913,203	277,312
Federal Funds	0	0	0	0	0
Other Funds	755,059	755,040	755,040	755,066	26
TOTAL	11,343,664	11,603,560	11,390,931	11,668,269	277,338

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Legislative Research Council</i>					
Legislative Operations	6,989,380	0	0	6,989,380	31.6
Legislative Priority Fund	0	0	755,066	755,066	0.0
DIVISION TOTAL	6,989,380	0	755,066	7,744,446	31.6
<i>Auditor General</i>					
Auditor General	3,923,823	0	0	3,923,823	40.0
DIVISION TOTAL	3,923,823	0	0	3,923,823	40.0
<i>DEPARTMENT TOTAL</i>	10,913,203	0	755,066	11,668,269	71.6

ATTORNEY GENERAL

STAFFING LEVEL FTE:	191.0	190.0	191.0	191.0	0.0
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DIVISION SUMMARY:

	BUDGETED FY2019	REQUESTED FY2020	GOVERNOR'S RECOMMENDED FY2020	APPROPRIATED FY2020	APPROPRIATED VS RECOMMENDED
<i>Legal Services Program</i>					
General Funds	5,128,249	5,221,585	5,221,585	5,424,166	202,581
Federal Funds	822,671	822,197	822,197	839,320	17,123
Other Funds	4,766,262	3,037,085	2,762,085	2,829,669	67,584
TOTAL	10,717,182	9,080,867	8,805,867	9,093,155	287,288
<i>Criminal Investigation</i>					
General Funds	6,165,464	6,156,856	6,219,290	6,491,752	272,462
Federal Funds	5,484,142	3,178,790	3,033,491	3,094,238	60,747
Other Funds	6,602,319	6,135,186	5,986,912	6,132,756	145,844
TOTAL	18,251,925	15,470,832	15,239,693	15,718,746	479,053
<i>Law Enforcement Training</i>					
General Funds	499,507	499,507	499,507	509,789	10,282
Federal Funds	0	0	0	0	0
Other Funds	2,113,760	1,968,264	1,968,264	2,017,817	49,553
TOTAL	2,613,267	2,467,771	2,467,771	2,527,606	59,835
<i>911 Training</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	230,562	230,227	230,227	237,055	6,828
TOTAL	230,562	230,227	230,227	237,055	6,828
<i>Insurance Fraud Unit - Info</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	269,710	267,861	267,861	282,500	14,639
TOTAL	269,710	267,861	267,861	282,500	14,639
<i>DEPARTMENT TOTAL</i>					
General Funds	11,793,220	11,877,948	11,940,382	12,425,707	485,325
Federal Funds	6,306,813	4,000,987	3,855,688	3,933,558	77,870
Other Funds	13,982,613	11,638,623	11,215,349	11,499,797	284,448
TOTAL	32,082,646	27,517,558	27,011,419	27,859,062	847,643

ATTORNEY GENERAL

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Legal Services Program					
Legal Services Program	5,424,166	839,320	2,829,669	9,093,155	70.0
DIVISION TOTAL	5,424,166	839,320	2,829,669	9,093,155	70.0
Criminal Investigation					
Criminal Investigation	6,491,752	3,094,238	6,132,756	15,718,746	102.5
DIVISION TOTAL	6,491,752	3,094,238	6,132,756	15,718,746	102.5
Law Enforcement Training					
Law Enforcement Training	509,789	0	2,017,817	2,527,606	13.5
DIVISION TOTAL	509,789	0	2,017,817	2,527,606	13.5
911 Training					
911 Training	0	0	237,055	237,055	2.0
DIVISION TOTAL	0	0	237,055	237,055	2.0
Insurance Fraud Unit - Info					
Insurance Fraud Unit - Info	0	0	282,500	282,500	3.0
DIVISION TOTAL	0	0	282,500	282,500	3.0
DEPARTMENT TOTAL	12,425,707	3,933,558	11,499,797	27,859,062	191.0

SCHOOL AND PUBLIC LANDS

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

	BUDGETED FY2019	REQUESTED FY2020	GOVERNOR'S RECOMMENDED FY2020	APPROPRIATED FY2020	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	565,016	563,210	563,210	584,931	21,721
Federal Funds	0	0	0	0	0
Other Funds	325,493	325,295	325,295	326,842	1,547
TOTAL	890,509	888,505	888,505	911,773	23,268
DEPARTMENT TOTAL					
General Funds	565,016	563,210	563,210	584,931	21,721
Federal Funds	0	0	0	0	0
Other Funds	325,493	325,295	325,295	326,842	1,547
TOTAL	890,509	888,505	888,505	911,773	23,268

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	584,931	0	326,842	911,773	6.0
DIVISION TOTAL	584,931	0	326,842	911,773	6.0
DEPARTMENT TOTAL	584,931	0	326,842	911,773	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 FY2019	REQUESTED FY2020	GOVERNOR'S RECOMMENDED FY2020	APPROPRIATED FY2020	APPROPRIATED VS RECOMMENDED
Secretary of State					
General Funds	1,213,701	1,062,794	1,062,794	1,096,188	33,394
Federal Funds	4,554,634	1,426,146	1,301,146	1,304,746	3,600
Other Funds	678,924	678,677	678,677	691,413	12,736
TOTAL	6,447,259	3,167,617	3,042,617	3,092,347	49,730
DEPARTMENT TOTAL					
General Funds	1,213,701	1,062,794	1,062,794	1,096,188	33,394
Federal Funds	4,554,634	1,426,146	1,301,146	1,304,746	3,600
Other Funds	678,924	678,677	678,677	691,413	12,736
TOTAL	6,447,259	3,167,617	3,042,617	3,092,347	49,730

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretary of State					
Secretary of State	1,096,188	1,304,746	691,413	3,092,347	15.6
DIVISION TOTAL	1,096,188	1,304,746	691,413	3,092,347	15.6
DEPARTMENT TOTAL	1,096,188	1,304,746	691,413	3,092,347	15.6

STATE TREASURER

STAFFING LEVEL FTE:	43.3	44.3	44.3	44.3	0.0
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DIVISION SUMMARY:

	BUDGETED FY2019	REQUESTED FY2020	GOVERNOR'S RECOMMENDED FY2020	APPROPRIATED FY2020	APPROPRIATED VS RECOMMENDED
<i>Treasury Management</i>					
General Funds	547,881	547,449	547,449	565,429	17,980
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	547,881	547,449	547,449	565,429	17,980
<i>Unclaimed Property - Info</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	28,925,040	28,924,562	28,924,562	28,938,797	14,235
TOTAL	28,925,040	28,924,562	28,924,562	28,938,797	14,235
<i>Investment of State Funds</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	8,884,000	9,344,060	9,344,060	9,572,745	228,685
TOTAL	8,884,000	9,344,060	9,344,060	9,572,745	228,685
<i>Performance Based Compensation</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	11,302,056	11,328,728	11,328,728	11,328,728	0
TOTAL	11,302,056	11,328,728	11,328,728	11,328,728	0
<i>DEPARTMENT TOTAL</i>					
General Funds	547,881	547,449	547,449	565,429	17,980
Federal Funds	0	0	0	0	0
Other Funds	49,111,096	49,597,350	49,597,350	49,840,270	242,920
TOTAL	49,658,977	50,144,799	50,144,799	50,405,699	260,900

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Treasury Management</i>					
Treasury Management	565,429	0	0	565,429	5.2
DIVISION TOTAL	565,429	0	0	565,429	5.2
<i>Unclaimed Property - Info</i>					
Unclaimed Property - Info	0	0	28,938,797	28,938,797	3.8
DIVISION TOTAL	0	0	28,938,797	28,938,797	3.8
<i>Investment of State Funds</i>					
Investment of State Funds	0	0	9,572,745	9,572,745	35.3
DIVISION TOTAL	0	0	9,572,745	9,572,745	35.3
<i>Performance Based Compensation</i>					
Performance Based Compensation	0	0	11,328,728	11,328,728	0.0
DIVISION TOTAL	0	0	11,328,728	11,328,728	0.0
<i>DEPARTMENT TOTAL</i>	565,429	0	49,840,270	50,405,699	44.3

STATE AUDITOR

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

	BUDGETED FY2019	REQUESTED FY2020	GOVERNOR'S RECOMMENDED FY2020	APPROPRIATED FY2020	APPROPRIATED VS RECOMMENDED
State Auditor					
General Funds	1,303,157	1,301,883	1,301,883	1,353,476	51,593
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	1,303,157	1,301,883	1,301,883	1,353,476	51,593
DEPARTMENT TOTAL					
General Funds	1,303,157	1,301,883	1,301,883	1,353,476	51,593
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	1,303,157	1,301,883	1,301,883	1,353,476	51,593

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
State Auditor					
State Auditor	1,353,476	0	0	1,353,476	16.0
DIVISION TOTAL	1,353,476	0	0	1,353,476	16.0
DEPARTMENT TOTAL	1,353,476	0	0	1,353,476	16.0

<p align="center">APPROPRIATED FY2020 STATE EMPLOYEE COMPENSATION PLAN</p>

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>
MARKET ADJUSTMENT:	\$ 9,567,792	\$ 4,595,429	\$11,738,748	\$25,901,969

The Legislature adopted funding for all permanent state employees to receive an annual market adjustment to their salary or wage of 2.5%.

HEALTH INSURANCE:	\$ 8,597,854	\$ 4,036,253	\$ 9,229,884	\$21,863,991
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An increase of \$1,601 per benefitted employee was appropriated for the employer-paid portion of the state employee health insurance plan for FY2020.

TOTAL APPROPRIATION FOR THE FY2020 STATE EMPLOYEE COMPENSATION PLAN:	<u>\$18,165,646</u>	<u>\$ 8,631,682</u>	<u>\$20,968,632</u>	<u>\$47,765,960</u>
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For FY2020, the components of the state employee compensation plan are recommended as a pool in the Bureau of Finance and Management to be distributed to agencies following the passage of the General Appropriations Act.

INFORMATIONAL BUDGETS CONTAINED IN THE GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	LEGISLATURE'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	347,612,370	359,306,114	472,985,083	473,486,120	474,707,847	1,722,764
Other Funds	428,777,061	569,121,883	571,030,621	571,373,333	582,181,196	11,150,575
Total	\$ 776,389,432	\$ 928,427,997	\$ 1,044,015,704	\$ 1,044,859,453	\$ 1,056,889,043	\$ 12,873,339
EXPENDITURE DETAIL:						
Personal Services	\$ 148,658,274	\$ 232,317,203	\$ 251,622,348	\$ 254,448,992	\$ 263,896,345	\$ 12,273,997
Operating Expenses	627,731,158	696,110,794	792,393,356	790,410,461	792,992,698	599,342
Total	\$ 776,389,432	\$ 928,427,997	\$ 1,044,015,704	\$ 1,044,859,453	\$ 1,056,889,043	\$ 12,873,339
Staffing Level FTE:	2,365.0	2,542.9	2,071.4	2,089.9	2,089.9	18.5

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 Certified Professional Midwives
 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 FY2019	Requested FY2020	Governor's Recommended FY2020	Legislative Appropriated FY2020	Appropriated vs. Recommended
GENERAL APPROPRIATIONS ACT:					
FUNDING SOURCE					
General Funds	\$ 1,607,249,152 ^A	\$ 1,694,472,921	\$ 1,687,812,959	\$ 1,692,873,912	\$ 5,060,953
Federal Funds	\$ 1,705,999,448 ^A	\$ 1,743,662,855	\$ 1,748,611,362	\$ 1,754,020,405	\$ 5,409,043
Other Funds	\$ 1,390,009,997 ^A	\$ 1,386,942,724	\$ 1,413,725,685	\$ 1,414,745,451	\$ 1,019,766
TOTAL	\$ 4,703,258,597 ^A	\$ 4,825,078,500	\$ 4,850,150,006	\$ 4,861,639,768	\$ 11,489,762
STAFFING LEVEL FTE:	13,916.9 ^A	14,023.2	14,012.7	14,013.2	0.5
SPECIAL AND CONTINUING APPROPRIATIONS AND EXPENDITURE TRANSFERS:					
FUNDING SOURCE					
General Funds	\$ 47,474,729 ^B		\$ 7,865,444	\$ 7,865,444	\$ -
Federal Funds	\$ 18,908,655 ^B		\$ 6,000,000	\$ 6,000,000	\$ -
Other Funds	\$ 75,331,520 ^B		\$ 1,283,270	\$ 43,126,270	\$ 41,843,000
TOTAL	\$ 141,714,904 ^B		\$ 15,148,714	\$ 56,991,714	\$ 41,843,000
TOTAL STATE GOVERNMENT BUDGET:					
FUNDING SOURCE					
General Funds	\$ 1,654,723,881		\$ 1,695,678,403	\$ 1,700,739,356	\$ 5,060,953
Federal Funds	\$ 1,724,908,103		\$ 1,754,611,362	\$ 1,760,020,405	\$ 5,409,043
Other Funds	\$ 1,465,341,517		\$ 1,415,008,955	\$ 1,457,871,721	\$ 42,862,766
TOTAL	\$ 4,844,973,501		\$ 4,865,298,720	\$ 4,918,631,482	\$ 53,332,762

^A Includes increase of \$4,052,708 from prior year appropriations.

^B Total includes \$50,873,250 in special appropriations passed by the 2018 Legislature, \$65,294,281 in emergency/special appropriations passed by the 2019 Legislature, and \$25,547,373 in continuous appropriations/transfers. Additional details shown on pages 11 - 13.

The Governor's Budget in Brief, Fiscal Year 2020 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.

