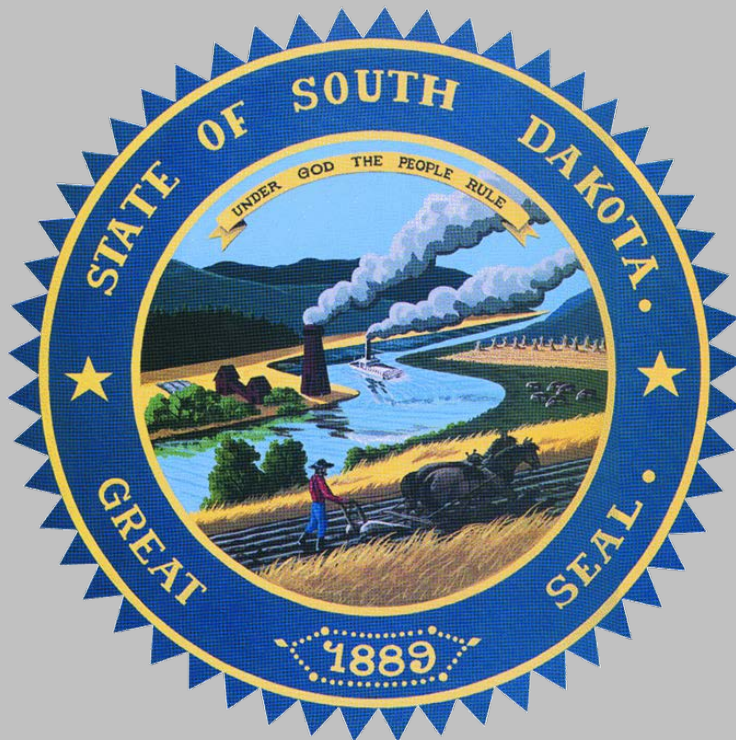


# **STATE OF SOUTH DAKOTA**

## **BUDGET IN BRIEF**

### **FISCAL YEAR 2021**

**OUR 131<sup>ST</sup> 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 2021* 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 2020 Legislature, this FY2021 budget provides funding for the operations of the government for the period beginning July 1, 2020 and ending June 30, 2021.

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 FY2021, 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 FY2021, and the amounts recommended to the legislature by the Governor. Summaries of the special appropriations enacted by the 2020 Legislature and amendments made to the FY2020 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 FY2021, 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 2020 Legislature. More detailed program information can be found in the *Governor's Budget Report for FY2021* and the General Appropriations Act (HB 1294). The *Governor's Budget Report for FY2021* contains more information concerning the Governor's recommended budget, historical expenditures for the last two fiscal years, and condition statements for significant non-general funds of the State of South Dakota. All of these reports are located on our website at <http://bfm.sd.gov/budget/>.

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

Sincerely,

Liza Clark, Chief Financial Officer  
Bureau of Finance and Management

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## GENERAL FUND CONDITION STATEMENT

	ACTUAL FY2018	ACTUAL FY2019	REV. ADOPTED FY2020	ADOPTED FY2021
<b>RECEIPTS</b>				
Sales and Use Tax <sup>A</sup>	\$ 988,823,603	\$ 1,025,401,209	\$ 1,084,665,451	\$ 1,102,000,000
Lottery	116,675,440	123,815,501	127,061,394	132,201,431
Contractor's Excise Tax <sup>B</sup>	107,626,628	113,163,617	124,492,747	130,300,000
Insurance Company Tax <sup>C</sup>	91,021,843	90,347,541	88,950,909	94,000,000
Unclaimed Property Receipts	52,766,031	48,573,600	41,500,000	41,500,000
Tobacco Taxes	54,157,663	49,971,217	48,625,438	45,791,522
Bank Franchise Tax	13,494,940	17,256,120	14,072,270	14,072,270
Other <sup>D, E, F</sup>	168,839,713	172,674,484	178,585,678	182,710,852
One-Time Receipts <sup>G, H, I</sup>	8,721,183	9,238,118	7,082,539	-
Transfer from Budget Reserves <sup>J</sup>	5,855,710	6,603,463	14,859,866	-
Obligated Cash Carried Forward <sup>K</sup>	7,943,412	16,898,828	19,354,553	-
<b>TOTAL RECEIPTS</b>	<b>\$ 1,615,926,166</b>	<b>\$ 1,673,943,697</b>	<b>\$ 1,749,250,845</b>	<b>\$ 1,742,576,075</b>
<b>EXPENDITURES</b>				
General Bill Excl. State Aid to Education <sup>L, M</sup>	\$ 1,039,017,280	\$ 1,047,547,576	\$ 1,128,828,667	\$ 1,152,155,198
State Aid to Education	541,473,830	542,382,355	557,619,415	582,358,112
Emergency Special Appropriations	5,627,727	28,210,626	30,359,659	-
Continuous Appropriations/Transfers <sup>N, O, P, Q</sup>	4,965,089	18,549,759	13,088,551	8,062,765
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,591,083,926</b>	<b>\$ 1,637,690,316</b>	<b>\$ 1,729,896,292</b>	<b>\$ 1,742,576,075</b>
<b>TRANSFERS</b>				
Budget Reserve Fund <sup>J</sup>	\$ 7,943,412	\$ 16,898,828	\$ 19,354,553	\$ -
<b>TOTAL TRANSFERS</b>	<b>\$ 7,943,412</b>	<b>\$ 16,898,828</b>	<b>\$ 19,354,553</b>	<b>\$ -</b>
<b>Beginning Unobligated Cash Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net (Receipts less Expend./Transfers)</b>	<b>\$ 16,898,828</b>	<b>\$ 19,354,553</b>	<b>\$ -</b>	<b>\$ -</b>
<b>OBLIGATIONS AGAINST CASH</b>				
Budget Reserve Fund	\$ (16,898,828)	\$ (19,354,553)	\$ -	\$ -
<b>Total Obligations Against Cash</b>	<b>(16,898,828)</b>	<b>(19,354,553)</b>	<b>-</b>	<b>-</b>
<b>Net Adjustments for Accruals</b>				
<b>Ending Unobligated Cash Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**SOURCE:** State of South Dakota Bureau of Finance and Management

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

### NOTES FOR RECEIPTS SECTION

<sup>A</sup> 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 were 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.

<sup>B</sup> 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.

<sup>C</sup> 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.

- <sup>D</sup> This includes receipts of \$3.3 million each year for FY2018, FY2019, FY2020, and FY2021 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.
- <sup>E</sup> 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.
- <sup>F</sup> This includes \$37.0 million in FY2018, \$38.6 million in FY2019, \$39.9 million in FY2020, and \$41.7 million in FY2021 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 31<sup>st</sup>.
- <sup>G</sup> 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. Also included is reduction of \$1.3M in prior period adjustments.
- <sup>H</sup> In FY2019, one-time receipts include a transfer of \$0.7 million from the Department of Agriculture, \$2.8 million in prior period revenue adjustments, and \$5.8 million in unexpended carryovers and specials.
- <sup>I</sup> In FY2020, the legislature approved \$5.1 million in one-time receipts for gains from the refinancing of bonds, as well as \$1.9 million due to costs for the financing of the Dakota Dome and Precision Agriculture projects being lower than budgeted.
- <sup>J</sup> SB 36, passed during the 2020 legislative session, authorized a transfer from the Budget Reserve Fund of \$14.9 million to fund emergency special appropriations in FY2020. This \$14.9 million represents the amount of funds in excess of 10% of the combined reserve fund balances based on the FY2020 adopted budget.
- <sup>K</sup> 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 FY2017, FY2018, and FY2019 \$7.9 million, and \$16.9 million, and \$19.4 million of unobligated general fund cash was obligated to the Budget Reserve Fund and transferred at the beginning of FY2018, FY2019, and FY2020.

#### **NOTES FOR EXPENDITURES, TRANSFERS, AND OBLIGATIONS AGAINST CASH SECTIONS**

- <sup>L</sup> This includes expenditures of \$3.3 million each year for FY2018, FY2019, FY2020, and FY2021 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.
- <sup>M</sup> 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.
- <sup>N</sup> This category includes continuous appropriations for fire premium tax refunds (SDCL 10-44-9.1) of \$3.4 million in FY2018, \$3.5 million in FY2019, \$3.7 million in FY2020, and \$3.8 million in FY2021. Beginning in FY2018, a transfer from the general fund to the Animal Disease Research and Diagnostic Laboratory (ADRDL) Bond Redemption and Operations Fund of \$1.6 million in FY2018 and \$3.4 million in FY2019, FY2020, and FY2021, respectively.
- <sup>O</sup> 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, FY2020, and FY2021.

- <sup>P</sup> In FY2019, the legislature approved a transfer of \$5.0 million to increase access to broadband services throughout South Dakota and \$4.6 million to upgrade the state radio infrastructure and systems.
- <sup>Q</sup> SB 38, passed during the 2020 legislative session, authorized transfers from the general fund of \$1.1 million to the postsecondary scholarship grant fund to increase critical teaching needs scholarships, and \$4.0 million to the highway fund to support maintenance of county and township roads and bridges.

## GENERAL FUND RECEIPTS

	ACTUAL FY2018	ACTUAL FY2019	REV. ADOPTED FY2020	ADOPTED FY2021
<b>ONGOING RECEIPTS</b>				
Sales and Use Tax	\$ 988,823,603	\$ 1,025,401,209	\$ 1,084,665,451	\$ 1,102,000,000
Lottery	116,675,440	123,815,501	127,061,394	132,201,431
Contractor's Excise Tax	107,626,628	113,163,617	124,492,747	130,300,000
Insurance Company Tax	91,021,843	90,347,541	88,950,909	94,000,000
Unclaimed Property Receipts	52,766,031	48,573,600	41,500,000	41,500,000
Licenses, Permits, and Fees	67,492,051	68,758,069	69,387,902	70,000,000
Tobacco Taxes	54,157,663	49,971,217	48,625,438	45,791,522
Trust Funds	37,035,528	38,527,936	39,874,058	41,689,974
Net Transfers In	20,941,048	23,827,140	21,005,164	21,311,678
Alcohol Beverage Tax	7,668,288	7,845,250	8,000,000	8,163,370
Bank Franchise Tax	13,494,940	17,256,120	14,072,270	14,072,270
Charges for Goods and Services	16,094,652	16,012,654	16,800,000	17,039,667
Telecommunications Tax	4,931,125	5,089,768	4,668,160	4,677,328
Severance Taxes	6,602,808	4,234,206	5,500,000	5,500,000
Investment Income and Interest	6,053,274	6,229,304	11,088,044	11,946,891
Alcohol Beverage 2% Wholesale Tax	2,020,940	2,150,157	2,262,350	2,381,944
<b>SUBTOTAL (ONGOING RECEIPTS)</b>	<b>\$ 1,593,405,861</b>	<b>\$ 1,641,203,288</b>	<b>\$ 1,707,953,887</b>	<b>\$ 1,742,576,075</b>
<b>ONE-TIME RECEIPTS</b>				
Transfer from Department of Agriculture	\$ 0	\$ 705,101	\$ 0	0
Transfer from DOR Agency Fund	3,871,437	0	0	0
Transfer from Petroleum Release Fund	1,300,000	0	0	0
Transfer from Workforce Education Fund	792,729	0	0	0
Transfer from Prescription Drug Plan Fund	750,000	0	0	0
Transfer from Telecommunication Fund	750,000	0	0	0
Transfer from Court Automation Fund	500,000	0	0	0
Transfer from Video Lottery Fund	500,000	0	0	0
Transfer from Technology Fund	500,000	0	0	0
Transfer from Private Activities Bond Fee Fund	480,743	0	0	0
Transfer from Budgetary Accounting Fund	261,396	0	0	0
Transfer from Veterans' Home Operating Fund	120,000	0	0	0
Refinancing Gains	0	0	7,082,539	0
Prior Period Adjustments	(1,309,473)	2,755,524	0	0
Unexpended Carryovers and Specials	204,351	5,777,493	0	0
Transfer from Budget Reserves	5,855,710	6,603,463	14,859,866	0
Obligated Cash Carried Forward	7,943,412	16,898,828	19,354,553	0
<b>SUBTOTAL (ONE-TIME RECEIPTS)</b>	<b>\$ 22,520,305</b>	<b>\$ 32,740,409</b>	<b>\$ 41,296,958</b>	<b>\$ 0</b>
<b>GRAND TOTAL</b>	<b>\$ 1,615,926,166</b>	<b>\$ 1,673,943,697</b>	<b>\$ 1,749,250,845</b>	<b>\$ 1,742,576,075</b>

**NOTE:** The totals may not add due to rounding

## EXPLANATION OF ONGOING GENERAL FUND RECEIPTS

**Sales and Use Tax (SDCL 10-45 and 10-46):** A tax of 4.5% 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.

**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 were 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 (FY2018):** 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 (FY2018):** HB 1044, passed by the 2018 Legislature, transferred \$0.5 million from the Court Automation Fund in FY2018.

**Transfer from Video Lottery Fund (FY2018):** 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 (FY2018):** 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 State Veterans' Home Operating Fund in FY2018. An additional \$2.0 million annual transfer is included in the ongoing receipts Net Transfers In category beginning in FY2018.

**Refinancing Gains (FY2020):** FY2020 includes \$5.1 million in one-time receipts for gains from the refinancing of bonds, as well as \$1.9 million due to costs for the financing of the Dakota Dome and Precision Agriculture projects being lower than budgeted.

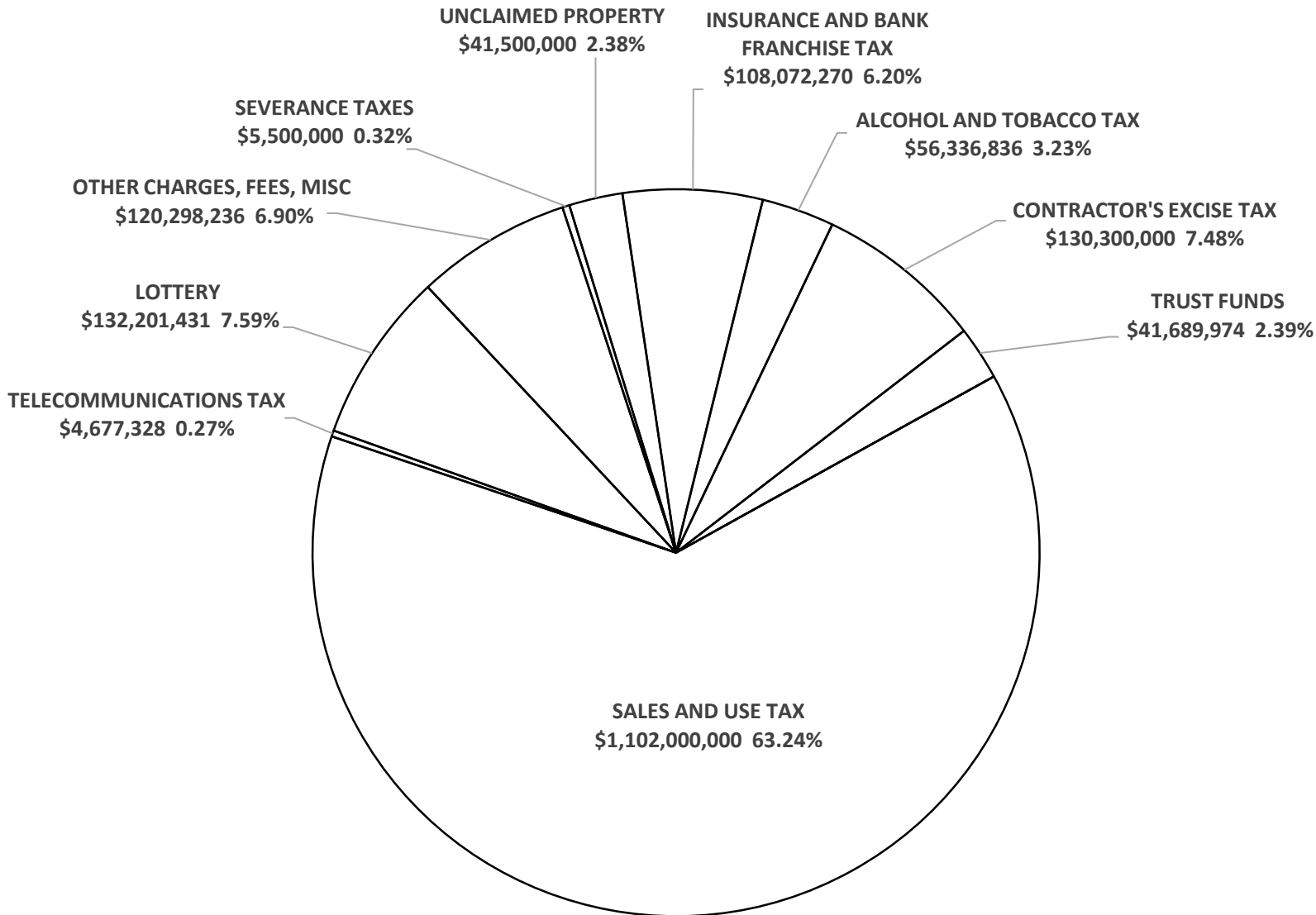
**Prior Period Adjustments (FY2018 and FY2019):** FY2018 and FY2019 include various prior period adjustments due to refunds of previous years' taxes. FY2019 includes a \$1.8 million prior period adjustment related to a bank franchise tax audit.

**Unexpended Carryovers and Special Appropriations (FY2018 and FY2019):** Unexpended balances reverting to the general fund from prior years for special appropriations and carryovers are reflected in receipts as unexpended carryovers and special appropriations.

**Transfer from Budget Reserve Fund (FY2018, FY2019, and FY2020):** 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, and SB 36 passes by the 2020 Legislature, transferred \$6.6 million and \$14.4 million, respectively, from the Budget Reserve Fund. These transfers are the amount of reserves in excess of ten percent of the legislative adopted budget for the next fiscal years.

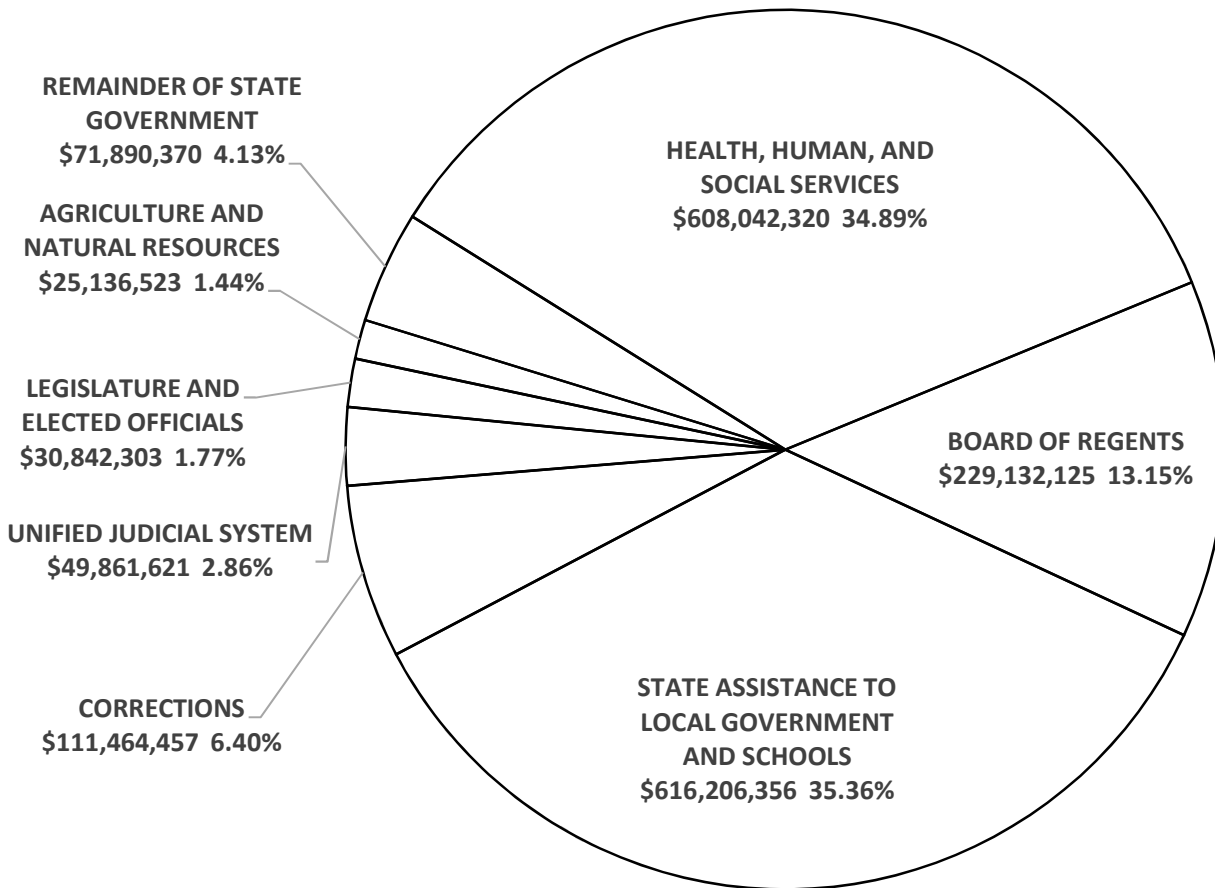
**Obligated Cash Carried Forward:** This is the amount of prior year cash carried forward to meet obligations existing at the end of the previous year. In FY2017, \$7.9 million of cash was obligated and transferred to the Budget Reserve Fund in FY2018. This \$7.9 million of obligated cash is reflected 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. In FY2019, \$19.4 million of cash was obligated and transferred to the Budget Reserve Fund in FY2020. This \$19.4 million of obligated cash is reflected as a one-time receipt in FY2020.

# ***FY 2021 GENERAL FUND RECEIPTS***



***General Fund Total: \$1,742,576,075***

# ***FY 2021 GENERAL FUND EXPENDITURES***



***General Fund Total: \$1,742,576,075***

## SPECIAL APPROPRIATIONS

<b>FY2021 SPECIAL APPROPRIATIONS</b>		<b>Governor's Introduced FY2021</b>	<b>Appropriated FY2021</b>	<b>Appropriated vs. Introduced</b>
<b>SB 41</b>	<b>University of South Dakota Facilities Building</b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 1,875,000	\$ 1,875,000
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,875,000</b>	<b>\$ 1,875,000</b>
<b>SB 42</b>	<b>University of South Dakota Grounds Facility</b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 600,000	\$ 600,000
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>
<b>HB 1045</b>	<b>Black Hills State University E.Y. Berry Library</b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 11,715,306	\$ 11,715,306
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 11,715,306</b>	<b>\$ 11,715,306</b>
<b>HB 1046</b>	<b>South Dakota School of Mines and Technology Devereaux Library</b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 6,250,000	\$ 6,250,000
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 6,250,000</b>	<b>\$ 6,250,000</b>
<b>TOTAL FY2021 SPECIAL APPROPRIATIONS</b>				
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 20,440,306	\$ 20,440,306
<b>TOTAL FY2021 SPECIAL APPROPRIATIONS</b>		<b>\$ -</b>	<b>\$ 20,440,306</b>	<b>\$ 20,440,306</b>
FTE		0.0	0.0	0.0

<b>FY2020 EMERGENCY SPECIAL APPROPRIATIONS</b>		<b>Governor's Introduced FY2020</b>	<b>Appropriated FY2020</b>	<b>Appropriated vs. Introduced</b>
<b>SB 16</b>	<b>Rural Healthcare Recruitment</b>			
	General Funds	\$ 869,193	\$ 869,193	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 869,193</b>	<b>\$ 869,193</b>	<b>\$ -</b>
<b>SB 17</b>	<b>Natural Gas Wells</b>			
	General Funds	\$ 727,700	\$ -	\$ (727,700)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 727,700	\$ 727,700
	<b>TOTAL</b>	<b>\$ 727,700</b>	<b>\$ 727,700</b>	<b>\$ -</b>
<b>SB 33</b>	<b>Department of Military Storage Building</b>			
	General Funds	\$ 125,000	\$ 125,000	\$ -
	Federal Funds	\$ 375,000	\$ 375,000	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>
<b>SB 35</b>	<b>State Veterans' Cemetery</b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ 904,794	\$ 904,794	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 904,794</b>	<b>\$ 904,794</b>	<b>\$ -</b>

<b>FY2020 EMERGENCY SPECIAL APPROPRIATIONS (CONTINUED)</b>		<b>Governor's Introduced FY2020</b>	<b>Appropriated FY2020</b>	<b>Appropriated vs. Introduced</b>
<b>SB 37</b>	<b>Emergency Disaster Fund</b>			
	General Funds	\$ 9,918,359	\$ 9,918,359	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 9,918,359</b>	<b>\$ 9,918,359</b>	<b>\$ -</b>
<b>SB 40</b>	<b>USD Health Facility</b>			
	General Funds	\$ 5,000,000	\$ 5,000,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 4,500,000	\$ 4,500,000
	<b>TOTAL</b>	<b>\$ 5,000,000</b>	<b>\$ 9,500,000</b>	<b>\$ 4,500,000</b>
<b>HB 1008</b>	<b>Hemp</b>			
	General Funds	\$ -	\$ 742,286	\$ 742,286
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 1,157,517	\$ 1,157,517
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,899,803</b>	<b>\$ 1,899,803</b>
<b>HB 1024</b>	<b>Extraordinary Litigation Fund</b>			
	General Funds	\$ 800,000	\$ 800,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>
<b>HB 1027</b>	<b>Resource Conservation Grant</b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 500,000	\$ 500,000	\$ -
	<b>TOTAL</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>
<b>HB 1029</b>	<b>Fire Suppression Fund</b>			
	General Funds	\$ 367,727	\$ 367,727	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 367,727</b>	<b>\$ 367,727</b>	<b>\$ -</b>
<b>HB 1034</b>	<b>Tax Refunds for the Elderly and Disabled</b>			
	General Funds	\$ 450,000	\$ 450,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ -</b>
<b>HB 1035</b>	<b>Omnibus Water Bill</b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ 150,000	\$ 150,000	\$ -
	Other Funds	\$ 18,025,000	\$ 18,025,000	\$ -
	<b>TOTAL</b>	<b>\$ 18,175,000</b>	<b>\$ 18,175,000</b>	<b>\$ -</b>
<b>HB 1044</b>	<b>DSU Cyber Incubator</b>			
	General Funds	\$ 396,073	\$ 396,073	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 396,073</b>	<b>\$ 396,073</b>	<b>\$ -</b>
<b>HB 1090</b>	<b>Telehealth Services</b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 418,000	\$ 418,000
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 418,000</b>	<b>\$ 418,000</b>
<b>HB 1100</b>	<b>Bioprocessing Facility</b>			
	General Funds	\$ -	\$ 1,000,000	\$ 1,000,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>

<b>FY2020 EMERGENCY SPECIAL APPROPRIATIONS (CONTINUED)</b>		<b>Governor's Introduced FY2020</b>	<b>Appropriated FY2020</b>	<b>Appropriated vs. Introduced</b>
<b>HB 1187</b>	<b>State Radio</b>			
	General Funds	\$ -	\$ 5,141,021	\$ 5,141,021
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 5,141,021</b>	<b>\$ 5,141,021</b>
<b>HB 1189</b>	<b>Rural Broadband</b>			
	General Funds	\$ -	\$ 5,000,000	\$ 5,000,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>
<b>HB 1227</b>	<b>Rural Veterinary Program</b>			
	General Funds	\$ -	\$ 550,000	\$ 550,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>
<b>TOTAL FY2020 EMERGENCY SPECIAL APPROPRIATIONS</b>				
	General Funds	\$ 18,654,052	\$ 30,359,659	\$ 11,705,607
	Federal Funds	\$ 1,429,794	\$ 1,429,794	\$ -
	Other Funds	\$ 18,525,000	\$ 25,328,217	\$ 6,803,217
<b>TOTAL FY2020 EMERGENCY SPECIAL APPROPRIATIONS</b>		<b>\$ 38,608,846</b>	<b>\$ 57,117,670</b>	<b>\$ 18,508,824</b>
FTE		0.0	0.0	0.0

**NOTE:** FY2020 emergency special appropriations become available upon signature by the Governor and are included in the FY2020 column of the General Fund Condition Statement.

<b>BILLS AMENDING PRIOR YEAR APPROPRIATIONS</b>		<b>Governor's Introduced</b>	<b>Appropriated</b>	<b>Appropriated vs. Introduced</b>
<b>SB 38</b>	<b>Revise the FY2020 General Appropriations Act</b>			
	General Funds	\$ (12,845,232)	\$ (6,425,830)	\$ 6,419,402
	Federal Funds	\$ 2,908,721	\$ 3,669,903	\$ 761,182
	Other Funds	\$ 10,739,942	\$ 22,274,471	\$ 11,534,529
	<b>TOTAL</b>	<b>\$ 803,431</b>	<b>\$ 19,518,544</b>	<b>\$ 18,715,113</b>
<b>SB 193</b>	<b>Revise SB 38</b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ 89,644,852	\$ 89,644,852
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 89,644,852</b>	<b>\$ 89,644,852</b>
<b>TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS</b>				
	General Funds	\$ (12,845,232)	\$ (6,425,830)	\$ 6,419,402
	Federal Funds	\$ 2,908,721	\$ 93,314,755	\$ 90,406,034
	Other Funds	\$ 10,739,942	\$ 22,274,471	\$ 11,534,529
<b>TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS</b>		<b>\$ 803,431</b>	<b>\$ 109,163,396</b>	<b>\$ 108,359,965</b>
FTE		(30.2)	(19.1)	11.1

<b>FY2020 EXPENDITURE TRANSFERS</b>		<b>Governor's Introduced</b>	<b>Appropriated</b>	<b>Appropriated vs. Introduced</b>
<b>SB 38</b>	<b>FY2020 Expenditure Transfers</b>			
	General Funds	\$ 10,141,021	\$ 5,136,837	\$ (5,004,184)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 250,000	\$ 250,000
	<b>TOTAL</b>	<b>\$ 10,141,021</b>	<b>\$ 5,386,837</b>	<b>\$ (4,754,184)</b>
<b>TOTAL FY2020 EXPENDITURE TRANSFERS</b>				
	General Funds	\$ 10,141,021	\$ 5,136,837	\$ (5,004,184)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 250,000	\$ 250,000
<b>TOTAL FY2020 EXPENDITURE TRANSFERS</b>		<b>\$ 10,141,021</b>	<b>\$ 5,386,837</b>	<b>\$ (4,754,184)</b>
FTE		0.0	0.0	0.0

## EXECUTIVE MANAGEMENT

<b>STAFFING LEVEL FTE:</b>	811.6	818.6	817.6	817.6	0.0
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### **DIVISION SUMMARY:**

	<b>BUDGETED FY2020</b>	<b>REQUESTED FY2021</b>	<b>GOVERNOR'S RECOMMENDED FY2021</b>	<b>APPROPRIATED FY2021</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b><i>Governor's Office</i></b>					
General Funds	13,068,814	13,028,341	13,028,341	13,129,075	100,734
Federal Funds	11,586,387	11,783,115	11,783,115	11,827,700	44,585
Other Funds	60,746,237	62,359,649	62,359,649	62,465,582	105,933
<b>TOTAL</b>	<b>85,401,438</b>	<b>87,171,105</b>	<b>87,171,105</b>	<b>87,422,357</b>	<b>251,252</b>
<b><i>Bureau of Finance and Management</i></b>					
General Funds	1,013,840	1,000,845	5,135,036	1,019,882	(4,115,154)
Federal Funds	55,760,060	0	1,718,509	0	(1,718,509)
Other Funds	9,003,196	9,307,020	13,552,559	9,480,290	(4,072,269)
<b>TOTAL</b>	<b>65,777,096</b>	<b>10,307,865</b>	<b>20,406,104</b>	<b>10,500,172</b>	<b>(9,905,932)</b>
<b><i>Bureau of Administration</i></b>					
General Funds	17,216,097	20,704,330	17,202,503	16,106,233	(1,096,270)
Federal Funds	500,000	500,000	500,000	500,000	0
Other Funds	41,451,350	40,858,098	41,108,098	41,413,453	305,355
<b>TOTAL</b>	<b>59,167,447</b>	<b>62,062,428</b>	<b>58,810,601</b>	<b>58,019,686</b>	<b>(790,915)</b>
<b><i>Bureau/Information and Telecommunication</i></b>					
General Funds	7,606,718	7,765,139	7,708,950	7,818,214	109,264
Federal Funds	645,101	643,343	643,343	646,403	3,060
Other Funds	54,433,581	50,735,427	50,655,427	51,441,449	786,022
<b>TOTAL</b>	<b>62,685,400</b>	<b>59,143,909</b>	<b>59,007,720</b>	<b>59,906,066</b>	<b>898,346</b>
<b><i>Bureau of Human Resources</i></b>					
General Funds	302,906	295,389	295,389	302,239	6,850
Federal Funds	0	0	0	0	0
Other Funds	7,283,134	7,121,983	7,121,983	7,304,071	182,088
<b>TOTAL</b>	<b>7,586,040</b>	<b>7,417,372</b>	<b>7,417,372</b>	<b>7,606,310</b>	<b>188,938</b>
<b><i>DEPARTMENT TOTAL</i></b>					
General Funds	39,208,375	42,794,044	43,370,219	38,375,643	(4,994,576)
Federal Funds	68,491,548	12,926,458	14,644,967	12,974,103	(1,670,864)
Other Funds	172,917,498	170,382,177	174,797,716	172,104,845	(2,692,871)
<b>TOTAL</b>	<b>280,617,421</b>	<b>226,102,679</b>	<b>232,812,902</b>	<b>223,454,591</b>	<b>(9,358,311)</b>

## EXECUTIVE MANAGEMENT

### SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Governor's Office</b>					
Office of the Governor	2,503,483	0	0	2,503,483	21.5
Governor's Contingency Fund	75,000	0	0	75,000	0.0
Gov Office of Economic Development	7,513,499	9,515,965	40,227,745	57,257,209	48.6
SD Housing Development Authority - Info	0	2,311,735	13,087,838	15,399,573	70.0
SD Science and Tech Authority - Info	0	0	1,666,052	1,666,052	1.0
SD Ellsworth Development Authority- Info	0	0	847,339	847,339	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	37,093	0	0	37,093	0.5
DIVISION TOTAL	13,129,075	11,827,700	62,465,582	87,422,357	141.6
<b>Bureau of Finance and Management</b>					
Bureau of Finance and Management	1,019,882	0	6,050,761	7,070,643	37.0
Computer Services and Development	0	0	2,000,000	2,000,000	0.0
Building Authority - Informational	0	0	565,230	565,230	0.0
Health & Ed Facilities Authority - Info	0	0	724,344	724,344	6.0
Educ. Enhancement Funding Corp - Info	0	0	139,955	139,955	0.0
DIVISION TOTAL	1,019,882	0	9,480,290	10,500,172	43.0
<b>Bureau of Administration</b>					
Administrative Services	683	0	542,815	543,498	3.5
Central Services	424,227	0	27,011,844	27,436,071	135.5
State Engineer	0	0	1,558,598	1,558,598	15.0
Statewide Maintenance and Repair	14,588,817	500,000	4,089,246	19,178,063	0.0
Office of Hearing Examiners	372,506	0	0	372,506	3.0
Obligation Recovery Center	720,000	0	0	720,000	0.0
Risk Management	0	0	8,210,950	8,210,950	8.0
DIVISION TOTAL	16,106,233	500,000	41,413,453	58,019,686	165.0
<b>Bureau/Information and Telecommunication</b>					
Data Centers	0	0	10,027,583	10,027,583	64.0
Development	0	0	15,718,994	15,718,994	153.0
Telecommunications Services	0	0	19,631,253	19,631,253	89.0
South Dakota Public Broadcasting	4,443,709	422,484	4,116,564	8,982,757	63.5
BIT Administration	0	0	1,790,375	1,790,375	14.0
State Radio Engineering	3,374,505	223,919	156,680	3,755,104	11.0
DIVISION TOTAL	7,818,214	646,403	51,441,449	59,906,066	394.5
<b>Bureau of Human Resources</b>					
Personnel Management/Employee Benefits	302,239	0	7,304,071	7,606,310	73.5
DIVISION TOTAL	302,239	0	7,304,071	7,606,310	73.5
<b>DEPARTMENT TOTAL</b>	<b>38,375,643</b>	<b>12,974,103</b>	<b>172,104,845</b>	<b>223,454,591</b>	<b>817.6</b>

## REVENUE

<b>STAFFING LEVEL FTE:</b>	255.3	258.5	258.5	257.5	-1.0
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### **DIVISION SUMMARY:**

	<b>BUDGETED FY2020</b>	<b>REQUESTED FY2021</b>	<b>GOVERNOR'S RECOMMENDED FY2021</b>	<b>APPROPRIATED FY2021</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Secretariat</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	4,103,484	4,034,596	4,034,596	4,107,891	73,295
<b>TOTAL</b>	<b>4,103,484</b>	<b>4,034,596</b>	<b>4,034,596</b>	<b>4,107,891</b>	<b>73,295</b>
<b>Business Tax</b>					
General Funds	523,586	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	4,931,871	5,499,291	5,499,291	5,573,785	74,494
<b>TOTAL</b>	<b>5,455,457</b>	<b>5,499,291</b>	<b>5,499,291</b>	<b>5,573,785</b>	<b>74,494</b>
<b>Motor Vehicles</b>					
General Funds	0	0	0	0	0
Federal Funds	959,740	308,036	308,036	313,714	5,678
Other Funds	9,313,734	9,204,211	9,204,211	9,301,451	97,240
<b>TOTAL</b>	<b>10,273,474</b>	<b>9,512,247</b>	<b>9,512,247</b>	<b>9,615,165</b>	<b>102,918</b>
<b>Property Taxes</b>					
General Funds	1,105,692	860,934	860,934	884,496	23,562
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>1,105,692</b>	<b>860,934</b>	<b>860,934</b>	<b>884,496</b>	<b>23,562</b>
<b>Audits</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	4,923,783	4,808,513	4,808,513	4,921,378	112,865
<b>TOTAL</b>	<b>4,923,783</b>	<b>4,808,513</b>	<b>4,808,513</b>	<b>4,921,378</b>	<b>112,865</b>
<b>Instant and On-line Operations - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	38,572,465	38,530,766	38,530,766	38,574,037	43,271
<b>TOTAL</b>	<b>38,572,465</b>	<b>38,530,766</b>	<b>38,530,766</b>	<b>38,574,037</b>	<b>43,271</b>
<b>Video Lottery</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,743,615	2,721,185	2,721,185	2,743,591	22,406
<b>TOTAL</b>	<b>2,743,615</b>	<b>2,721,185</b>	<b>2,721,185</b>	<b>2,743,591</b>	<b>22,406</b>
<b>Commission on Gaming - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	10,782,727	10,750,477	10,750,477	10,781,683	31,206
<b>TOTAL</b>	<b>10,782,727</b>	<b>10,750,477</b>	<b>10,750,477</b>	<b>10,781,683</b>	<b>31,206</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	1,629,278	860,934	860,934	884,496	23,562
Federal Funds	959,740	308,036	308,036	313,714	5,678
Other Funds	75,371,679	75,549,039	75,549,039	76,003,816	454,777
<b>TOTAL</b>	<b>77,960,697</b>	<b>76,718,009</b>	<b>76,718,009</b>	<b>77,202,026</b>	<b>484,017</b>

## REVENUE

### SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Secretariat</b>					
Secretariat	0	0	4,107,891	4,107,891	29.0
DIVISION TOTAL	0	0	4,107,891	4,107,891	29.0
<b>Business Tax</b>					
Business Tax	0	0	5,573,785	5,573,785	69.5
DIVISION TOTAL	0	0	5,573,785	5,573,785	69.5
<b>Motor Vehicles</b>					
Motor Vehicles	0	313,714	9,301,451	9,615,165	47.0
DIVISION TOTAL	0	313,714	9,301,451	9,615,165	47.0
<b>Property Taxes</b>					
Property Taxes	884,496	0	0	884,496	8.0
DIVISION TOTAL	884,496	0	0	884,496	8.0
<b>Audits</b>					
Audits	0	0	4,921,378	4,921,378	57.0
DIVISION TOTAL	0	0	4,921,378	4,921,378	57.0
<b>Instant and On-line Operations - Info</b>					
Instant and On-line Operations - Info	0	0	38,574,037	38,574,037	21.0
DIVISION TOTAL	0	0	38,574,037	38,574,037	21.0
<b>Video Lottery</b>					
Video Lottery	0	0	2,743,591	2,743,591	10.0
DIVISION TOTAL	0	0	2,743,591	2,743,591	10.0
<b>Commission on Gaming - Info</b>					
Commission on Gaming - Info	0	0	10,781,683	10,781,683	16.0
DIVISION TOTAL	0	0	10,781,683	10,781,683	16.0
<b>DEPARTMENT TOTAL</b>	884,496	313,714	76,003,816	77,202,026	257.5

## AGRICULTURE

<b>STAFFING LEVEL FTE:</b>	219.4	219.9	219.9	224.9	5.0
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<b>DIVISION SUMMARY:</b>					
	BUDGETED FY2020	REQUESTED FY2021	GOVERNOR'S RECOMMENDED FY2021	APPROPRIATED FY2021	APPROPRIATED VS RECOMMENDED
<b>Secretary</b>					
General Funds	1,268,454	1,352,194	1,252,994	1,275,866	22,872
Federal Funds	64,335	64,091	64,091	65,176	1,085
Other Funds	178,781	176,693	260,842	265,284	4,442
TOTAL	1,511,570	1,592,978	1,577,927	1,606,326	28,399
<b>Agricultural Services &amp; Assistance</b>					
General Funds	2,522,240	2,524,000	2,475,700	2,878,012	402,312
Federal Funds	4,236,590	4,123,231	4,171,531	4,228,357	56,826
Other Funds	3,296,598	3,265,134	3,265,134	3,301,187	36,053
TOTAL	10,055,428	9,912,365	9,912,365	10,407,556	495,191
<b>Agricultural Development &amp; Promotion</b>					
General Funds	1,334,404	1,304,315	1,304,315	1,332,798	28,483
Federal Funds	1,576,294	1,557,064	1,557,064	1,573,568	16,504
Other Funds	324,932	323,567	323,567	324,833	1,266
TOTAL	3,235,630	3,184,946	3,184,946	3,231,199	46,253
<b>Animal Industry Board</b>					
General Funds	2,371,024	2,302,686	2,302,686	2,360,668	57,982
Federal Funds	1,881,379	1,849,613	1,849,613	1,884,026	34,413
Other Funds	3,652,858	3,654,199	3,654,199	3,656,807	2,608
TOTAL	7,905,261	7,806,498	7,806,498	7,901,501	95,003
<b>Ag. Boards &amp; Commissions - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	26,175,977	20,318,895	20,318,895	20,582,565	263,670
TOTAL	26,175,977	20,318,895	20,318,895	20,582,565	263,670
<b>State Fair</b>					
General Funds	323,826	323,722	323,722	323,839	117
Federal Funds	0	0	0	0	0
Other Funds	3,297,662	3,479,881	3,479,881	3,505,728	25,847
TOTAL	3,621,488	3,803,603	3,803,603	3,829,567	25,964
<b>DEPARTMENT TOTAL</b>					
General Funds	7,819,948	7,806,917	7,659,417	8,171,183	511,766
Federal Funds	7,758,598	7,593,999	7,642,299	7,751,127	108,828
Other Funds	36,926,808	31,218,369	31,302,518	31,636,404	333,886
<b>TOTAL</b>	<b>52,505,354</b>	<b>46,619,285</b>	<b>46,604,234</b>	<b>47,558,714</b>	<b>954,480</b>

## AGRICULTURE

### SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Secretary</b>					
Secretary	1,275,866	65,176	265,284	1,606,326	11.5
DIVISION TOTAL	1,275,866	65,176	265,284	1,606,326	11.5
<b>Agricultural Services &amp; Assistance</b>					
Agriculture Services	1,228,868	1,072,667	2,941,291	5,242,826	34.0
Wildland Fire [Fire Suppression]	1,649,144	3,155,690	359,896	5,164,730	48.9
DIVISION TOTAL	2,878,012	4,228,357	3,301,187	10,407,556	82.9
<b>Agricultural Development &amp; Promotion</b>					
Resource Conservation and Forestry	1,332,798	1,573,568	324,833	3,231,199	23.0
DIVISION TOTAL	1,332,798	1,573,568	324,833	3,231,199	23.0
<b>Animal Industry Board</b>					
Animal Industry Board	2,360,668	1,884,026	307,425	4,552,119	41.0
ADRDL BR&O	0	0	3,349,382	3,349,382	0.0
DIVISION TOTAL	2,360,668	1,884,026	3,656,807	7,901,501	41.0
<b>Ag. Boards &amp; Commissions - Info</b>					
American Dairy Association - Info	0	0	3,066,545	3,066,545	0.0
Wheat Commission - Info	0	0	1,674,320	1,674,320	3.0
Oilseeds Council - Info	0	0	365,833	365,833	0.0
Soybean Research & Promo Council - Info	0	0	6,187,131	6,187,131	8.0
Brand Board - Info	0	0	2,559,812	2,559,812	35.0
Corn Utilization Council - Info	0	0	6,628,550	6,628,550	1.0
Board of Veterinary Med Examiners - Info	0	0	59,489	59,489	0.0
Pulse Crops Council - Info	0	0	40,885	40,885	0.0
DIVISION TOTAL	0	0	20,582,565	20,582,565	47.0
<b>State Fair</b>					
State Fair	323,839	0	3,505,728	3,829,567	19.5
DIVISION TOTAL	323,839	0	3,505,728	3,829,567	19.5
<b>DEPARTMENT TOTAL</b>	<b>8,171,183</b>	<b>7,751,127</b>	<b>31,636,404</b>	<b>47,558,714</b>	<b>224.9</b>

## TOURISM

<b>STAFFING LEVEL FTE:</b>	37.7	37.7	37.7	37.7	0.0
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### **DIVISION SUMMARY:**

	<b>BUDGETED FY2020</b>	<b>REQUESTED FY2021</b>	<b>GOVERNOR'S RECOMMENDED FY2021</b>	<b>APPROPRIATED FY2021</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b><i>Tourism</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	16,285,041	17,038,036	17,038,036	17,098,356	60,320
<b>TOTAL</b>	<b>16,285,041</b>	<b>17,038,036</b>	<b>17,038,036</b>	<b>17,098,356</b>	<b>60,320</b>
<b><i>Arts</i></b>					
General Funds	0	0	0	0	0
Federal Funds	879,260	879,260	879,260	880,298	1,038
Other Funds	1,017,685	1,074,766	1,074,766	1,082,628	7,862
<b>TOTAL</b>	<b>1,896,945</b>	<b>1,954,026</b>	<b>1,954,026</b>	<b>1,962,926</b>	<b>8,900</b>
<b><i>DEPARTMENT TOTAL</i></b>					
General Funds	0	0	0	0	0
Federal Funds	879,260	879,260	879,260	880,298	1,038
Other Funds	17,302,726	18,112,802	18,112,802	18,180,984	68,182
<b>TOTAL</b>	<b>18,181,986</b>	<b>18,992,062</b>	<b>18,992,062</b>	<b>19,061,282</b>	<b>69,220</b>

### **SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b><i>Tourism</i></b>					
Tourism	0	0	17,098,356	17,098,356	33.7
<b>DIVISION TOTAL</b>	<b>0</b>	<b>0</b>	<b>17,098,356</b>	<b>17,098,356</b>	<b>33.7</b>
<b><i>Arts</i></b>					
Arts	0	880,298	1,082,628	1,962,926	4.0
<b>DIVISION TOTAL</b>	<b>0</b>	<b>880,298</b>	<b>1,082,628</b>	<b>1,962,926</b>	<b>4.0</b>
<b><i>DEPARTMENT TOTAL</i></b>	<b>0</b>	<b>880,298</b>	<b>18,180,984</b>	<b>19,061,282</b>	<b>37.7</b>

## GAME, FISH, AND PARKS

<b>STAFFING LEVEL FTE:</b>	580.9	583.9	583.9	583.9	0.0
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<b>DIVISION SUMMARY:</b>					
	BUDGETED FY2020	REQUESTED FY2021	GOVERNOR'S RECOMMENDED FY2021	APPROPRIATED FY2021	APPROPRIATED VS RECOMMENDED
<b>Administration</b>					
General Funds	984,915	1,077,117	973,488	979,415	5,927
Federal Funds	0	0	0	0	0
Other Funds	3,595,284	3,524,149	3,612,727	3,685,427	72,700
TOTAL	4,580,199	4,601,266	4,586,215	4,664,842	78,627
<b>Wildlife - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	18,844,045	18,816,078	18,816,078	18,949,708	133,630
Other Funds	32,452,333	32,467,096	32,467,096	32,914,120	447,024
TOTAL	51,296,378	51,283,174	51,283,174	51,863,828	580,654
<b>Wildlife -Development/Improvement - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	1,427,250	1,957,750	1,957,750	1,957,750	0
Other Funds	600,750	604,750	604,750	604,750	0
TOTAL	2,028,000	2,562,500	2,562,500	2,562,500	0
<b>State Parks and Recreation</b>					
General Funds	5,442,093	5,369,909	5,369,909	5,455,796	85,887
Federal Funds	4,031,888	4,012,471	4,012,471	4,037,998	25,527
Other Funds	17,875,525	17,676,870	17,676,870	17,905,217	228,347
TOTAL	27,349,506	27,059,250	27,059,250	27,399,011	339,761
<b>State Parks and Recreation - Dev/Imp</b>					
General Funds	0	0	0	0	0
Federal Funds	3,747,250	2,064,900	2,064,900	2,064,900	0
Other Funds	6,840,625	9,834,920	9,834,920	9,834,920	0
TOTAL	10,587,875	11,899,820	11,899,820	11,899,820	0
<b>Snowmobile Trails - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,382,202	1,376,225	1,376,225	1,386,351	10,126
TOTAL	1,382,202	1,376,225	1,376,225	1,386,351	10,126
<b>DEPARTMENT TOTAL</b>					
General Funds	6,427,008	6,447,026	6,343,397	6,435,211	91,814
Federal Funds	28,050,433	26,851,199	26,851,199	27,010,356	159,157
Other Funds	62,746,719	65,484,010	65,572,588	66,330,785	758,197
<b>TOTAL</b>	<b>97,224,160</b>	<b>98,782,235</b>	<b>98,767,184</b>	<b>99,776,352</b>	<b>1,009,168</b>

## GAME, FISH, AND PARKS

### SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Administration</b>					
Administration	979,415	0	3,685,427	4,664,842	28.6
DIVISION TOTAL	979,415	0	3,685,427	4,664,842	28.6
<b>Wildlife - Info</b>					
Wildlife - Info	0	18,949,708	32,914,120	51,863,828	296.0
DIVISION TOTAL	0	18,949,708	32,914,120	51,863,828	296.0
<b>Wildlife -Development/Improvement - Info</b>					
Wildlife -Development/Improvement - Info	0	1,957,750	604,750	2,562,500	0.0
DIVISION TOTAL	0	1,957,750	604,750	2,562,500	0.0
<b>State Parks and Recreation</b>					
State Parks and Recreation	5,455,796	4,037,998	17,905,217	27,399,011	250.2
DIVISION TOTAL	5,455,796	4,037,998	17,905,217	27,399,011	250.2
<b>State Parks and Recreation - Dev/Imp</b>					
State Parks and Recreation - Dev/Imp	0	2,064,900	9,834,920	11,899,820	0.0
DIVISION TOTAL	0	2,064,900	9,834,920	11,899,820	0.0
<b>Snowmobile Trails - Info</b>					
Snowmobile Trails - Info	0	0	1,386,351	1,386,351	9.1
DIVISION TOTAL	0	0	1,386,351	1,386,351	9.1
<b>DEPARTMENT TOTAL</b>	<b>6,435,211</b>	<b>27,010,356</b>	<b>66,330,785</b>	<b>99,776,352</b>	<b>583.9</b>

## TRIBAL RELATIONS

<b>STAFFING LEVEL FTE:</b>	7.0	7.0	7.0	7.0	0.0
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### DIVISION SUMMARY:

	<b>BUDGETED FY2020</b>	<b>REQUESTED FY2021</b>	<b>GOVERNOR'S RECOMMENDED FY2021</b>	<b>APPROPRIATED FY2021</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Office of Tribal Relations</b>					
General Funds	710,143	697,384	697,384	711,782	14,398
Federal Funds	0	0	0	0	0
Other Funds	196,000	46,000	46,000	196,000	150,000
<b>TOTAL</b>	<b>906,143</b>	<b>743,384</b>	<b>743,384</b>	<b>907,782</b>	<b>164,398</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	710,143	697,384	697,384	711,782	14,398
Federal Funds	0	0	0	0	0
Other Funds	196,000	46,000	46,000	196,000	150,000
<b>TOTAL</b>	<b>906,143</b>	<b>743,384</b>	<b>743,384</b>	<b>907,782</b>	<b>164,398</b>

### SUBTOTAL BY DIVISION:

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Office of Tribal Relations</b>					
Office of Tribal Relations	711,782	0	196,000	907,782	7.0
<b>DIVISION TOTAL</b>	<b>711,782</b>	<b>0</b>	<b>196,000</b>	<b>907,782</b>	<b>7.0</b>
<b>DEPARTMENT TOTAL</b>	<b>711,782</b>	<b>0</b>	<b>196,000</b>	<b>907,782</b>	<b>7.0</b>

## SOCIAL SERVICES

<b>STAFFING LEVEL FTE:</b>	1,561.3	1,562.3	1,562.3	1,562.3	0.0
<b>DIVISION SUMMARY:</b>					
	<b>BUDGETED FY2020</b>	<b>REQUESTED FY2021</b>	<b>GOVERNOR'S RECOMMENDED FY2021</b>	<b>APPROPRIATED FY2021</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Administration</b>					
General Funds	9,587,791	9,529,728	9,379,728	9,583,283	203,555
Federal Funds	17,535,002	17,267,027	17,267,027	17,536,952	269,925
Other Funds	20,808	20,697	20,697	21,036	339
<b>TOTAL</b>	<b>27,143,601</b>	<b>26,817,452</b>	<b>26,667,452</b>	<b>27,141,271</b>	<b>473,819</b>
<b>Economic Assistance</b>					
General Funds	26,606,687	27,135,889	26,410,960	26,896,409	485,449
Federal Funds	78,283,862	77,898,667	77,898,667	78,220,883	322,216
Other Funds	345,316	343,526	343,526	344,568	1,042
<b>TOTAL</b>	<b>105,235,865</b>	<b>105,378,082</b>	<b>104,653,153</b>	<b>105,461,860</b>	<b>808,707</b>
<b>Medical Services</b>					
General Funds	215,360,813	240,379,208	237,169,455	232,397,771	(4,771,684)
Federal Funds	427,553,162	445,179,284	440,475,693	434,132,258	(6,343,435)
Other Funds	280,701	280,701	280,701	280,701	0
<b>TOTAL</b>	<b>643,194,676</b>	<b>685,839,193</b>	<b>677,925,849</b>	<b>666,810,730</b>	<b>(11,115,119)</b>
<b>Children's Services</b>					
General Funds	49,308,374	51,838,288	49,597,682	50,562,482	964,800
Federal Funds	60,817,672	62,282,229	62,303,580	63,524,660	1,221,080
Other Funds	4,884,067	4,888,956	4,884,067	4,925,844	41,777
<b>TOTAL</b>	<b>115,010,113</b>	<b>119,009,473</b>	<b>116,785,329</b>	<b>119,012,986</b>	<b>2,227,657</b>
<b>Behavioral Health</b>					
General Funds	94,006,821	100,378,847	97,180,759	99,918,668	2,737,909
Federal Funds	43,835,376	42,810,925	42,484,162	43,059,531	575,369
Other Funds	3,705,283	3,622,055	3,614,774	3,702,288	87,514
<b>TOTAL</b>	<b>141,547,480</b>	<b>146,811,827</b>	<b>143,279,695</b>	<b>146,680,487</b>	<b>3,400,792</b>
<b>Social - Informational</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	472,178	471,710	471,710	476,957	5,247
<b>TOTAL</b>	<b>472,178</b>	<b>471,710</b>	<b>471,710</b>	<b>476,957</b>	<b>5,247</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	394,870,486	429,261,960	419,738,584	419,358,613	(379,971)
Federal Funds	628,025,074	645,438,132	640,429,129	636,474,284	(3,954,845)
Other Funds	9,708,353	9,627,645	9,615,475	9,751,394	135,919
<b>TOTAL</b>	<b>1,032,603,913</b>	<b>1,084,327,737</b>	<b>1,069,783,188</b>	<b>1,065,584,291</b>	<b>(4,198,897)</b>

## SOCIAL SERVICES

### SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Administration</b>					
General Administration	4,918,018	6,649,692	14,486	11,582,196	164.2
Legal Services / Adm. Rules	376,739	511,309	0	888,048	8.0
Operations and Technology	4,288,526	10,375,951	6,550	14,671,027	3.0
DIVISION TOTAL	9,583,283	17,536,952	21,036	27,141,271	175.2
<b>Economic Assistance</b>					
Economic Assistance Administration	708,682	17,736,110	148,117	18,592,909	7.0
Energy Administration	0	31,609,564	0	31,609,564	13.0
Quality Control & Aux Placement	5,409,289	2,717,385	27,545	8,154,219	17.0
Tanf Services and Training	10,140,215	12,424,564	0	22,564,779	1.0
SSI Admin and Tanf, Medicaid Elig	2,217,853	1,457,061	0	3,674,914	34.0
Supplemental Nutrition Assistance	390,324	1,092,566	0	1,482,890	5.0
Economic Assistance & Eligibility Determ	8,030,046	11,183,633	168,906	19,382,585	243.5
DIVISION TOTAL	26,896,409	78,220,883	344,568	105,461,860	320.5
<b>Medical Services</b>					
Medical	232,397,771	434,132,258	280,701	666,810,730	56.0
DIVISION TOTAL	232,397,771	434,132,258	280,701	666,810,730	56.0
<b>Children's Services</b>					
Child Support Enforcement	2,781,805	4,142,063	2,887,546	9,811,414	84.0
Child Protection Services	41,637,832	39,461,276	1,298,479	82,397,587	267.3
Child Care Services	6,142,845	19,921,321	739,819	26,803,985	25.0
DIVISION TOTAL	50,562,482	63,524,660	4,925,844	119,012,986	376.3
<b>Behavioral Health</b>					
Human Services Center	42,861,390	10,360,963	1,598,183	54,820,536	553.0
Community Behavioral Health	54,066,796	32,698,568	557,933	87,323,297	23.0
Correctional Behavioral Health	2,990,482	0	1,546,172	4,536,654	57.0
DIVISION TOTAL	99,918,668	43,059,531	3,702,288	146,680,487	633.0
<b>Social - Informational</b>					
Board of Counselor Examiners - Info	0	0	102,953	102,953	0.0
Board of Psychology Examiners- Info	0	0	77,772	77,772	0.0
Board of Social Work Examiners - Info	0	0	109,992	109,992	0.0
Board of Addiction & Prevent Prof - Info	0	0	186,240	186,240	1.3
DIVISION TOTAL	0	0	476,957	476,957	1.3
<b>DEPARTMENT TOTAL</b>	419,358,613	636,474,284	9,751,394	1,065,584,291	1,562.3

## HEALTH

<b>STAFFING LEVEL FTE:</b>	448.8	467.8	463.8	465.8	2.0
<b>DIVISION SUMMARY:</b>					
	<b>BUDGETED FY2020</b>	<b>REQUESTED FY2021</b>	<b>GOVERNOR'S RECOMMENDED FY2021</b>	<b>APPROPRIATED FY2021</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Administration</b>					
General Funds	1,053,018	1,032,034	1,032,034	1,053,427	21,393
Federal Funds	2,595,405	2,559,490	2,559,490	2,593,268	33,778
Other Funds	1,576,503	1,685,231	1,685,231	1,706,500	21,269
TOTAL	5,224,926	5,276,755	5,276,755	5,353,195	76,440
<b>Health Systems Develop. and Reg.</b>					
General Funds	4,031,474	4,113,568	4,113,568	4,176,454	62,886
Federal Funds	12,736,130	11,252,360	11,252,360	11,356,391	104,031
Other Funds	4,903,331	1,231,300	1,231,300	1,234,597	3,297
TOTAL	21,670,935	16,597,228	16,597,228	16,767,442	170,214
<b>Family and Community Health</b>					
General Funds	4,592,530	4,569,852	4,403,772	4,471,186	67,414
Federal Funds	30,780,558	27,919,140	27,919,140	28,292,764	373,624
Other Funds	6,737,460	6,683,876	6,683,876	6,723,626	39,750
TOTAL	42,110,548	39,172,868	39,006,788	39,487,576	480,788
<b>Laboratory Services</b>					
General Funds	0	0	0	0	0
Federal Funds	5,660,103	4,123,048	4,123,048	4,144,697	21,649
Other Funds	3,645,738	3,594,546	3,594,546	3,840,450	245,904
TOTAL	9,305,841	7,717,594	7,717,594	7,985,147	267,553
<b>Correctional Health</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	23,856,787	25,819,439	24,851,564	24,753,208	(98,356)
TOTAL	23,856,787	25,819,439	24,851,564	24,753,208	(98,356)
<b>Tobacco Prevention</b>					
General Funds	0	0	0	0	0
Federal Funds	1,584,600	1,578,054	1,578,054	1,585,331	7,277
Other Funds	4,500,235	4,500,226	4,500,226	4,500,232	6
TOTAL	6,084,835	6,078,280	6,078,280	6,085,563	7,283
<b>Board of Chiropractic Examiners - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	119,216	113,756	113,756	133,657	19,901
TOTAL	119,216	113,756	113,756	133,657	19,901
<b>Board of Dentistry - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	439,165	462,235	462,235	464,874	2,639
TOTAL	439,165	462,235	462,235	464,874	2,639
<b>Board of Hearing Aid Dispensers - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	28,671	29,071	29,071	29,523	452
TOTAL	28,671	29,071	29,071	29,523	452
<b>Board of Funeral Service - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	84,586	86,602	86,602	87,723	1,121
TOTAL	84,586	86,602	86,602	87,723	1,121

## HEALTH

### Board of Med & Osteo Examiners - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,086,879	1,031,369	1,031,369	1,160,738	129,369
TOTAL	1,086,879	1,031,369	1,031,369	1,160,738	129,369

### Board of Nursing - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,571,102	1,552,767	1,552,767	1,760,593	207,826
TOTAL	1,571,102	1,552,767	1,552,767	1,760,593	207,826

### Board of Nursing Home Admin - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	68,918	69,127	69,127	69,981	854
TOTAL	68,918	69,127	69,127	69,981	854

### Board of Optometry - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	72,358	65,683	65,683	66,111	428
TOTAL	72,358	65,683	65,683	66,111	428

### Board of Pharmacy - Info

General Funds	0	0	0	0	0
Federal Funds	476,877	476,877	476,877	478,422	1,545
Other Funds	1,268,448	1,256,697	1,256,697	1,431,982	175,285
TOTAL	1,745,325	1,733,574	1,733,574	1,910,404	176,830

### Board of Podiatry Examiners - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	21,663	22,004	22,004	22,022	18
TOTAL	21,663	22,004	22,004	22,022	18

### Board of Massage Therapy - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	85,411	83,638	83,638	83,671	33
TOTAL	85,411	83,638	83,638	83,671	33

### Board of Speech-Language Pathology -Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	46,454	47,058	47,058	47,088	30
TOTAL	46,454	47,058	47,058	47,088	30

### Board of Certified Prof Midwives - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	20,141	20,657	20,657	20,683	26
TOTAL	20,141	20,657	20,657	20,683	26

### DEPARTMENT TOTAL

General Funds	9,677,022	9,715,454	9,549,374	9,701,067	151,693
Federal Funds	53,833,673	47,908,969	47,908,969	48,450,873	541,904
Other Funds	50,133,066	48,355,282	47,387,407	48,137,259	749,852
TOTAL	<u>113,643,761</u>	<u>105,979,705</u>	<u>104,845,750</u>	<u>106,289,199</u>	<u>1,443,449</u>

## HEALTH

### SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Administration</b>					
Administration	1,053,427	2,593,268	1,706,500	5,353,195	34.0
DIVISION TOTAL	1,053,427	2,593,268	1,706,500	5,353,195	34.0
<b>Health Systems Develop. and Reg.</b>					
Health Systems Develop. and Reg.	4,176,454	11,356,391	1,234,597	16,767,442	70.0
DIVISION TOTAL	4,176,454	11,356,391	1,234,597	16,767,442	70.0
<b>Family and Community Health</b>					
Family and Community Health	4,471,186	28,292,764	6,723,626	39,487,576	192.5
DIVISION TOTAL	4,471,186	28,292,764	6,723,626	39,487,576	192.5
<b>Laboratory Services</b>					
Laboratory Services	0	4,144,697	3,840,450	7,985,147	31.0
DIVISION TOTAL	0	4,144,697	3,840,450	7,985,147	31.0
<b>Correctional Health</b>					
Correctional Health	0	0	24,753,208	24,753,208	110.9
DIVISION TOTAL	0	0	24,753,208	24,753,208	110.9
<b>Tobacco Prevention</b>					
Tobacco Prevention	0	1,585,331	4,500,232	6,085,563	3.0
DIVISION TOTAL	0	1,585,331	4,500,232	6,085,563	3.0
<b>Board of Chiropractic Examiners - Info</b>					
Board of Chiropractic Examiners - Info	0	0	133,657	133,657	1.0
DIVISION TOTAL	0	0	133,657	133,657	1.0
<b>Board of Dentistry - Info</b>					
Board of Dentistry - Info	0	0	464,874	464,874	0.0
DIVISION TOTAL	0	0	464,874	464,874	0.0
<b>Board of Hearing Aid Dispensers - Info</b>					
Board of Hearing Aid Dispensers - Info	0	0	29,523	29,523	0.0
DIVISION TOTAL	0	0	29,523	29,523	0.0
<b>Board of Funeral Service - Info</b>					
Board of Funeral Service - Info	0	0	87,723	87,723	0.0
DIVISION TOTAL	0	0	87,723	87,723	0.0
<b>Board of Med &amp; Osteo Examiners - Info</b>					
Board of Med & Osteo Examiners - Info	0	0	1,160,738	1,160,738	8.0
DIVISION TOTAL	0	0	1,160,738	1,160,738	8.0
<b>Board of Nursing - Info</b>					
Board of Nursing - Info	0	0	1,760,593	1,760,593	9.0
DIVISION TOTAL	0	0	1,760,593	1,760,593	9.0
<b>Board of Nursing Home Admin - Info</b>					
Board of Nursing Home Admin - Info	0	0	69,981	69,981	0.0
DIVISION TOTAL	0	0	69,981	69,981	0.0
<b>Board of Optometry - Info</b>					
Board of Optometry - Info	0	0	66,111	66,111	0.0
DIVISION TOTAL	0	0	66,111	66,111	0.0
<b>Board of Pharmacy - Info</b>					
Board of Pharmacy - Info	0	478,422	1,431,982	1,910,404	6.4
DIVISION TOTAL	0	478,422	1,431,982	1,910,404	6.4

## **HEALTH**

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

Board of Podiatry Examiners - Info	0	0	22,022	22,022	0.0
DIVISION TOTAL	0	0	22,022	22,022	0.0

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

Board of Massage Therapy - Info	0	0	83,671	83,671	0.0
DIVISION TOTAL	0	0	83,671	83,671	0.0

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

Board of Speech-Language Pathology -Info	0	0	47,088	47,088	0.0
DIVISION TOTAL	0	0	47,088	47,088	0.0

### **Board of Certified Prof Midwives - Info**

Board of Certified Prof Midwives - Info	0	0	20,683	20,683	0.0
DIVISION TOTAL	0	0	20,683	20,683	0.0

### **DEPARTMENT TOTAL**

9,701,067	48,450,873	48,137,259	106,289,199	465.8
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## LABOR AND REGULATION

<b>STAFFING LEVEL FTE:</b>	431.6	421.6	421.6	421.6	0.0
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### **DIVISION SUMMARY:**

	<b>BUDGETED FY2020</b>	<b>REQUESTED FY2021</b>	<b>GOVERNOR'S RECOMMENDED FY2021</b>	<b>APPROPRIATED FY2021</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b><i>Labor and Regulation</i></b>					
General Funds	2,287,565	2,246,084	2,246,084	2,285,184	39,100
Federal Funds	35,560,191	31,154,039	31,154,039	31,697,173	543,134
Other Funds	863,048	821,869	821,869	834,769	12,900
<b>TOTAL</b>	<b>38,710,804</b>	<b>34,221,992</b>	<b>34,221,992</b>	<b>34,817,126</b>	<b>595,134</b>
<b><i>Boards and Commissions</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	4,669,133	4,585,480	4,585,480	4,676,170	90,690
<b>TOTAL</b>	<b>4,669,133</b>	<b>4,585,480</b>	<b>4,585,480</b>	<b>4,676,170</b>	<b>90,690</b>
<b><i>Financial Services</i></b>					
General Funds	0	0	0	0	0
Federal Funds	41,470	41,470	41,470	41,900	430
Other Funds	8,069,149	7,929,126	7,929,126	8,087,430	158,304
<b>TOTAL</b>	<b>8,110,619</b>	<b>7,970,596</b>	<b>7,970,596</b>	<b>8,129,330</b>	<b>158,734</b>
<b><i>DEPARTMENT TOTAL</i></b>					
General Funds	2,287,565	2,246,084	2,246,084	2,285,184	39,100
Federal Funds	35,601,661	31,195,509	31,195,509	31,739,073	543,564
Other Funds	13,601,330	13,336,475	13,336,475	13,598,369	261,894
<b>TOTAL</b>	<b>51,490,556</b>	<b>46,778,068</b>	<b>46,778,068</b>	<b>47,622,626</b>	<b>844,558</b>

### **SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b><i>Labor and Regulation</i></b>					
Secretariat Administration	778,965	11,424,041	301,618	12,504,624	52.6
Reemployment Assistance	0	7,147,459	0	7,147,459	72.0
Field Operations	717,571	12,806,793	0	13,524,364	163.0
State Labor Law Administration	788,648	318,880	533,151	1,640,679	15.3
<b>DIVISION TOTAL</b>	<b>2,285,184</b>	<b>31,697,173</b>	<b>834,769</b>	<b>34,817,126</b>	<b>302.9</b>
<b><i>Boards and Commissions</i></b>					
Board of Accountancy - Info	0	0	342,479	342,479	2.6
Board of Barber Examiners - Info	0	0	25,596	25,596	0.2
Cosmetology Commission - Info	0	0	381,968	381,968	4.3
Plumbing Commission - Info	0	0	689,938	689,938	7.1
Board of Technical Professions - Info	0	0	379,002	379,002	3.1
Electrical Commission - Info	0	0	2,123,329	2,123,329	23.1
Real Estate Commission - Info	0	0	628,198	628,198	5.1
Abstracters Bd of Examiners - Info	0	0	46,660	46,660	0.0
South Dakota Athletic Commission - Info	0	0	59,000	59,000	0.0
<b>DIVISION TOTAL</b>	<b>0</b>	<b>0</b>	<b>4,676,170</b>	<b>4,676,170</b>	<b>45.5</b>
<b><i>Financial Services</i></b>					
Banking	0	0	4,494,212	4,494,212	35.5
Insurance	0	41,900	3,593,218	3,635,118	37.7
<b>DIVISION TOTAL</b>	<b>0</b>	<b>41,900</b>	<b>8,087,430</b>	<b>8,129,330</b>	<b>73.2</b>
<b><i>DEPARTMENT TOTAL</i></b>	<b>2,285,184</b>	<b>31,739,073</b>	<b>13,598,369</b>	<b>47,622,626</b>	<b>421.6</b>

## TRANSPORTATION

<b>STAFFING LEVEL FTE:</b>	1,014.3	1,014.3	1,014.3	1,014.3	0.0
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### **DIVISION SUMMARY:**

	<b>BUDGETED FY2020</b>	<b>REQUESTED FY2021</b>	<b>GOVERNOR'S RECOMMENDED FY2021</b>	<b>APPROPRIATED FY2021</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>General Operations</b>					
General Funds	589,846	580,645	580,645	595,214	14,569
Federal Funds	42,289,204	42,184,088	42,184,088	42,474,038	289,950
Other Funds	165,226,393	164,807,703	164,807,703	166,661,293	1,853,590
<b>TOTAL</b>	<b>208,105,443</b>	<b>207,572,436</b>	<b>207,572,436</b>	<b>209,730,545</b>	<b>2,158,109</b>
<b>Construction Contracts - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	347,068,873	347,068,873	347,068,873	347,068,873	0
Other Funds	144,544,285	144,544,285	144,544,285	144,544,285	0
<b>TOTAL</b>	<b>491,613,158</b>	<b>491,613,158</b>	<b>491,613,158</b>	<b>491,613,158</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	589,846	580,645	580,645	595,214	14,569
Federal Funds	389,358,077	389,252,961	389,252,961	389,542,911	289,950
Other Funds	309,770,678	309,351,988	309,351,988	311,205,578	1,853,590
<b>TOTAL</b>	<b>699,718,601</b>	<b>699,185,594</b>	<b>699,185,594</b>	<b>701,343,703</b>	<b>2,158,109</b>

### **SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>General Operations</b>					
Secretariat	0	23,979,613	10,768,369	34,747,982	31.0
Finance and Management	595,214	59,823	6,380,910	7,035,947	25.5
Planning and Engineering	0	9,116,240	21,079,493	30,195,733	217.7
Operations	0	9,318,362	128,432,521	137,750,883	740.1
<b>DIVISION TOTAL</b>	<b>595,214</b>	<b>42,474,038</b>	<b>166,661,293</b>	<b>209,730,545</b>	<b>1,014.3</b>
<b>Construction Contracts - Info</b>					
Construction Contracts - Info	0	347,068,873	144,544,285	491,613,158	0.0
<b>DIVISION TOTAL</b>	<b>0</b>	<b>347,068,873</b>	<b>144,544,285</b>	<b>491,613,158</b>	<b>0.0</b>
<b>DEPARTMENT TOTAL</b>	<b>595,214</b>	<b>389,542,911</b>	<b>311,205,578</b>	<b>701,343,703</b>	<b>1,014.3</b>

## EDUCATION

<b>STAFFING LEVEL FTE:</b>	187.0	187.0	188.0	188.0	0.0
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<b><u>DIVISION SUMMARY:</u></b>					
	<b>BUDGETED FY2020</b>	<b>REQUESTED FY2021</b>	<b>GOVERNOR'S RECOMMENDED FY2021</b>	<b>APPROPRIATED FY2021</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b><i>General Administration</i></b>					
General Funds	2,774,097	2,721,493	2,721,493	2,776,548	55,055
Federal Funds	4,764,920	1,664,851	1,664,851	1,699,278	34,427
Other Funds	194,273	193,202	193,202	195,145	1,943
TOTAL	7,733,290	4,579,546	4,579,546	4,670,971	91,425
<b><i>State Aid</i></b>					
General Funds	557,537,492	588,110,571	569,510,864	582,375,701	12,864,837
Federal Funds	0	0	0	0	0
Other Funds	3,000,633	3,219,957	3,219,957	3,219,957	0
TOTAL	560,538,125	591,330,528	572,730,821	585,595,658	12,864,837
<b><i>Postsecondary Technical Institutes</i></b>					
General Funds	30,801,176	33,891,975	29,851,766	30,017,890	166,124
Federal Funds	0	0	0	0	0
Other Funds	286,192	185,696	185,696	185,696	0
TOTAL	31,087,368	34,077,671	30,037,462	30,203,586	166,124
<b><i>Education Services and Resources</i></b>					
General Funds	10,172,976	11,104,201	10,981,951	11,045,457	63,506
Federal Funds	181,205,279	181,092,496	181,092,496	181,199,129	106,633
Other Funds	1,776,801	1,018,632	1,143,632	1,153,836	10,204
TOTAL	193,155,056	193,215,329	193,218,079	193,398,422	180,343
<b><i>Library Services and History</i></b>					
General Funds	4,396,800	4,304,544	4,304,544	4,385,719	81,175
Federal Funds	2,551,602	2,526,446	2,526,446	2,550,501	24,055
Other Funds	2,528,895	2,496,175	2,496,175	2,553,873	57,698
TOTAL	9,477,297	9,327,165	9,327,165	9,490,093	162,928
<b><i>DEPARTMENT TOTAL</i></b>					
General Funds	605,682,541	640,132,784	617,370,618	630,601,315	13,230,697
Federal Funds	188,521,801	185,283,793	185,283,793	185,448,908	165,115
Other Funds	7,786,794	7,113,662	7,238,662	7,308,507	69,845
<b>TOTAL</b>	<b>801,991,136</b>	<b>832,530,239</b>	<b>809,893,073</b>	<b>823,358,730</b>	<b>13,465,657</b>

## **EDUCATION**

### **SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>General Administration</b>					
General Administration	2,776,548	1,699,278	195,145	4,670,971	34.0
DIVISION TOTAL	2,776,548	1,699,278	195,145	4,670,971	34.0
<b>State Aid</b>					
Workforce Education Fund	0	0	1,125,000	1,125,000	0.0
State Aid to General Education	491,183,081	0	0	491,183,081	0.0
State Aid to Special Education	76,498,126	0	0	76,498,126	0.0
Sparsity Payments	1,985,360	0	0	1,985,360	0.0
National Board Certified Teachers	87,625	0	0	87,625	0.0
Technology in Schools	12,621,509	0	2,094,957	14,716,466	0.0
DIVISION TOTAL	582,375,701	0	3,219,957	585,595,658	0.0
<b>Postsecondary Technical Institutes</b>					
Postsecondary Technical Institutes	25,018,205	0	185,696	25,203,901	2.0
Postsecondary Tuition Assistance	1,831,820	0	0	1,831,820	0.0
Postsecondary Instr. Salary Enhancement	3,167,865	0	0	3,167,865	0.0
DIVISION TOTAL	30,017,890	0	185,696	30,203,586	2.0
<b>Education Services and Resources</b>					
Ed Resources	11,045,457	181,199,129	1,153,836	193,398,422	85.5
DIVISION TOTAL	11,045,457	181,199,129	1,153,836	193,398,422	85.5
<b>Library Services and History</b>					
History	2,356,299	1,263,475	2,525,973	6,145,747	44.0
Library Services	2,029,420	1,287,026	27,900	3,344,346	22.5
DIVISION TOTAL	4,385,719	2,550,501	2,553,873	9,490,093	66.5
<b>DEPARTMENT TOTAL</b>	<b>630,601,315</b>	<b>185,448,908</b>	<b>7,308,507</b>	<b>823,358,730</b>	<b>188.0</b>

## PUBLIC SAFETY

<b>STAFFING LEVEL FTE:</b>	425.5	427.5	428.5	438.5	10.0
<b>DIVISION SUMMARY:</b>					
	<b>BUDGETED FY2020</b>	<b>REQUESTED FY2021</b>	<b>GOVERNOR'S RECOMMENDED FY2021</b>	<b>APPROPRIATED FY2021</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Administration</b>					
General Funds	153,169	152,282	152,282	155,375	3,093
Federal Funds	175,142	173,184	173,184	176,490	3,306
Other Funds	992,362	975,114	975,114	996,829	21,715
<b>TOTAL</b>	<b>1,320,673</b>	<b>1,300,580</b>	<b>1,300,580</b>	<b>1,328,694</b>	<b>28,114</b>
<b>Highway Patrol</b>					
General Funds	1,550,665	1,557,366	1,557,366	1,576,454	19,088
Federal Funds	7,949,185	7,891,313	7,891,313	7,954,313	63,000
Other Funds	28,271,507	26,658,304	26,658,304	28,127,868	1,469,564
<b>TOTAL</b>	<b>37,771,357</b>	<b>36,106,983</b>	<b>36,106,983</b>	<b>37,658,635</b>	<b>1,551,652</b>
<b>Emergency Services</b>					
General Funds	1,473,641	1,448,759	1,448,759	1,477,289	28,530
Federal Funds	9,482,998	9,574,324	9,637,005	9,684,897	47,892
Other Funds	345,232	339,929	339,929	354,254	14,325
<b>TOTAL</b>	<b>11,301,871</b>	<b>11,363,012</b>	<b>11,425,693</b>	<b>11,516,440</b>	<b>90,747</b>
<b>Legal and Regulatory Services</b>					
General Funds	1,484,666	1,526,816	1,476,816	1,484,876	8,060
Federal Funds	11,401,347	11,392,014	11,392,014	11,404,163	12,149
Other Funds	9,125,441	8,947,117	8,935,223	9,207,340	272,117
<b>TOTAL</b>	<b>22,011,454</b>	<b>21,865,947</b>	<b>21,804,053</b>	<b>22,096,379</b>	<b>292,326</b>
<b>911 Coordination Board - Informational</b>					
General Funds	0	0	0	0	0
Federal Funds	1,000,000	250,000	250,000	250,000	0
Other Funds	4,599,554	4,595,523	4,595,523	4,600,611	5,088
<b>TOTAL</b>	<b>5,599,554</b>	<b>4,845,523</b>	<b>4,845,523</b>	<b>4,850,611</b>	<b>5,088</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	4,662,141	4,685,223	4,635,223	4,693,994	58,771
Federal Funds	30,008,672	29,280,835	29,343,516	29,469,863	126,347
Other Funds	43,334,096	41,515,987	41,504,093	43,286,902	1,782,809
<b>TOTAL</b>	<b>78,004,909</b>	<b>75,482,045</b>	<b>75,482,832</b>	<b>77,450,759</b>	<b>1,967,927</b>

## **PUBLIC SAFETY**

### **SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Administration</b>					
Administration	155,375	176,490	996,829	1,328,694	10.5
DIVISION TOTAL	155,375	176,490	996,829	1,328,694	10.5
<b>Highway Patrol</b>					
Highway Patrol	1,576,454	7,954,313	28,127,868	37,658,635	288.0
DIVISION TOTAL	1,576,454	7,954,313	28,127,868	37,658,635	288.0
<b>Emergency Services</b>					
Emergency Services	1,477,289	9,684,897	354,254	11,516,440	35.5
DIVISION TOTAL	1,477,289	9,684,897	354,254	11,516,440	35.5
<b>Legal and Regulatory Services</b>					
Legal and Regulatory Services	1,484,876	11,404,163	9,207,340	22,096,379	102.5
DIVISION TOTAL	1,484,876	11,404,163	9,207,340	22,096,379	102.5
<b>911 Coordination Board - Informational</b>					
911 Coordination Board - Informational	0	250,000	4,600,611	4,850,611	2.0
DIVISION TOTAL	0	250,000	4,600,611	4,850,611	2.0
<b>DEPARTMENT TOTAL</b>	<b>4,693,994</b>	<b>29,469,863</b>	<b>43,286,902</b>	<b>77,450,759</b>	<b>438.5</b>

## BOARD OF REGENTS

<b>STAFFING LEVEL FTE:</b>	5,237.2	5,264.0	5,236.2	5,160.2	-76.0
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<b>DIVISION SUMMARY:</b>					
	BUDGETED FY2020	REQUESTED FY2021	GOVERNOR'S RECOMMENDED FY2021	APPROPRIATED FY2021	APPROPRIATED VS RECOMMENDED
<b>Board of Regents</b>					
General Funds	10,666,451	8,299,633	8,299,633	8,454,850	155,217
Federal Funds	4,926	0	0	0	0
Other Funds	10,557,612	10,506,614	10,506,614	10,579,391	72,777
TOTAL	21,228,989	18,806,247	18,806,247	19,034,241	227,994
<b>Maintenance and Repair</b>					
General Funds	12,342,769	18,234,823	12,342,769	11,206,885	(1,135,884)
Federal Funds	0	0	0	0	0
Other Funds	16,587,316	16,587,316	16,587,316	15,587,316	(1,000,000)
TOTAL	28,930,085	34,822,139	28,930,085	26,794,201	(2,135,884)
<b>Grants/Scholarships/Loans</b>					
General Funds	642,768	642,768	642,768	642,768	0
Federal Funds	574,880	574,715	574,715	574,903	188
Other Funds	1,473,882	1,473,882	1,473,882	1,473,882	0
TOTAL	2,691,530	2,691,365	2,691,365	2,691,553	188
<b>Regent's Pools</b>					
General Funds	2,482,733	1,592,002	1,592,002	1,510,227	(81,775)
Federal Funds	0	0	0	0	0
Other Funds	19,733,504	19,733,504	19,733,504	19,733,527	23
TOTAL	22,216,237	21,325,506	21,325,506	21,243,754	(81,752)
<b>System Requests</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,324,310	1,323,812	1,323,812	1,328,653	4,841
TOTAL	1,324,310	1,323,812	1,323,812	1,328,653	4,841
<b>Other</b>					
General Funds	750,000	750,000	750,000	750,000	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	750,000	750,000	750,000	750,000	0
<b>Research Pool</b>					
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
<b>South Dakota Scholarships</b>					
General Funds	6,577,630	8,363,630	6,710,233	6,472,247	(237,986)
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	6,577,630	8,363,630	6,710,233	6,472,247	(237,986)
<b>University of South Dakota</b>					
General Funds	37,667,963	36,804,192	36,804,192	37,675,991	871,799
Federal Funds	10,027,544	9,853,283	9,853,283	10,790,137	936,854
Other Funds	101,890,030	101,162,490	101,162,490	97,270,552	(3,891,938)
TOTAL	149,585,537	147,819,965	147,819,965	145,736,680	(2,083,285)
<b>University of South Dakota Law School</b>					
General Funds	1,899,701	1,852,657	1,852,657	1,894,033	41,376
Federal Funds	79,774	76,415	76,415	78,484	2,069
Other Funds	3,428,418	3,410,404	3,410,404	3,465,275	54,871
TOTAL	5,407,893	5,339,476	5,339,476	5,437,792	98,316

## BOARD OF REGENTS

### **USD School of Medicine**

General Funds	24,348,907	23,966,844	23,966,844	24,531,217	564,373
Federal Funds	12,954,037	12,825,249	12,825,249	11,475,878	(1,349,371)
Other Funds	24,803,980	24,652,645	24,652,645	24,020,503	(632,142)
TOTAL	62,106,924	61,444,738	61,444,738	60,027,598	(1,417,140)

### **South Dakota State University**

General Funds	50,528,137	49,497,359	49,497,359	50,801,130	1,303,771
Federal Funds	24,439,566	24,339,709	24,339,709	23,034,444	(1,305,265)
Other Funds	180,275,382	179,055,904	179,055,904	171,288,623	(7,767,281)
TOTAL	255,243,085	252,892,972	252,892,972	245,124,197	(7,768,775)

### **SDSU Extension**

General Funds	9,052,371	8,838,210	8,838,210	9,078,505	240,295
Federal Funds	7,301,594	7,219,073	7,219,073	6,776,691	(442,382)
Other Funds	2,508,042	2,493,407	2,493,407	2,471,186	(22,221)
TOTAL	18,862,007	18,550,690	18,550,690	18,326,382	(224,308)

### **Agricultural Experiment Station**

General Funds	13,169,424	12,880,906	12,880,906	13,193,188	312,282
Federal Funds	11,584,568	11,517,344	11,517,344	11,240,106	(277,238)
Other Funds	15,707,954	15,674,174	15,674,174	15,552,981	(121,193)
TOTAL	40,461,946	40,072,424	40,072,424	39,986,275	(86,149)

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

General Funds	18,508,516	17,624,677	17,624,677	18,060,036	435,359
Federal Funds	15,635,005	15,595,684	15,595,684	11,857,503	(3,738,181)
Other Funds	42,566,087	42,783,213	42,783,213	43,338,414	555,201
TOTAL	76,709,608	76,003,574	76,003,574	73,255,953	(2,747,621)

### **Northern State University**

General Funds	15,817,288	15,575,157	15,420,580	15,804,953	384,373
Federal Funds	2,070,970	2,057,314	2,057,314	2,091,639	34,325
Other Funds	25,673,046	25,926,757	25,926,757	26,299,802	373,045
TOTAL	43,561,304	43,559,228	43,404,651	44,196,394	791,743

### **Black Hills State University**

General Funds	10,497,619	10,350,657	10,100,785	10,354,074	253,289
Federal Funds	4,423,884	4,407,647	4,407,647	3,181,307	(1,226,340)
Other Funds	34,831,019	34,484,381	34,484,381	33,012,448	(1,471,933)
TOTAL	49,752,522	49,242,685	48,992,813	46,547,829	(2,444,984)

### **Dakota State University**

General Funds	10,848,153	10,310,065	10,310,065	10,560,077	250,012
Federal Funds	3,072,560	3,053,120	3,053,120	3,081,374	28,254
Other Funds	40,378,616	40,084,456	40,084,456	40,555,102	470,646
TOTAL	54,299,329	53,447,641	53,447,641	54,196,553	748,912

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

General Funds	2,943,842	2,938,806	2,904,490	2,960,769	56,279
Federal Funds	0	0	0	0	0
Other Funds	2,118,211	668,211	668,211	468,211	(200,000)
TOTAL	5,062,053	3,607,017	3,572,701	3,428,980	(143,721)

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

General Funds	3,282,361	3,200,638	3,200,638	3,281,175	80,537
Federal Funds	83,929	82,183	82,183	83,466	1,283
Other Funds	461,549	461,384	461,384	365,430	(95,954)
TOTAL	3,827,839	3,744,205	3,744,205	3,730,071	(14,134)

### **DEPARTMENT TOTAL**

General Funds	233,026,633	232,723,024	224,738,808	228,232,125	3,493,317
Federal Funds	92,253,237	91,601,736	91,601,736	84,265,932	(7,335,804)
Other Funds	524,318,958	520,482,554	520,482,554	506,811,296	(13,671,258)
TOTAL	<b>849,598,828</b>	<b>844,807,314</b>	<b>836,823,098</b>	<b>819,309,353</b>	<b>(17,513,745)</b>

## BOARD OF REGENTS

### SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Board of Regents</b>					
Board of Regents	8,454,850	0	10,579,391	19,034,241	49.0
DIVISION TOTAL	8,454,850	0	10,579,391	19,034,241	49.0
<b>Maintenance and Repair</b>					
Maintenance and Repair	11,206,885	0	15,587,316	26,794,201	0.0
DIVISION TOTAL	11,206,885	0	15,587,316	26,794,201	0.0
<b>Grants/Scholarships/Loans</b>					
Grants/Scholarships/Loans	642,768	574,903	1,473,882	2,691,553	0.0
DIVISION TOTAL	642,768	574,903	1,473,882	2,691,553	0.0
<b>Regent's Pools</b>					
Regent's Pools	1,510,227	0	19,733,527	21,243,754	12.3
DIVISION TOTAL	1,510,227	0	19,733,527	21,243,754	12.3
<b>System Requests</b>					
System Requests	0	0	1,328,653	1,328,653	1.0
DIVISION TOTAL	0	0	1,328,653	1,328,653	1.0
<b>Other</b>					
Other	750,000	0	0	750,000	0.0
DIVISION TOTAL	750,000	0	0	750,000	0.0
<b>Research Pool</b>					
Research Pool	1,000,000	0	0	1,000,000	0.0
DIVISION TOTAL	1,000,000	0	0	1,000,000	0.0
<b>South Dakota Scholarships</b>					
South Dakota Scholarships	6,472,247	0	0	6,472,247	0.0
DIVISION TOTAL	6,472,247	0	0	6,472,247	0.0
<b>University of South Dakota</b>					
University of South Dakota	37,675,991	10,790,137	97,270,552	145,736,680	1,081.9
DIVISION TOTAL	37,675,991	10,790,137	97,270,552	145,736,680	1,081.9
<b>University of South Dakota Law School</b>					
University of South Dakota Law School	1,894,033	78,484	3,465,275	5,437,792	33.3
DIVISION TOTAL	1,894,033	78,484	3,465,275	5,437,792	33.3
<b>USD School of Medicine</b>					
USD School of Medicine	24,531,217	11,475,878	24,020,503	60,027,598	351.5
DIVISION TOTAL	24,531,217	11,475,878	24,020,503	60,027,598	351.5
<b>South Dakota State University</b>					
South Dakota State University	50,801,130	23,034,444	171,288,623	245,124,197	1,617.7
DIVISION TOTAL	50,801,130	23,034,444	171,288,623	245,124,197	1,617.7
<b>SDSU Extension</b>					
SDSU Extension	9,078,505	6,776,691	2,471,186	18,326,382	180.4
DIVISION TOTAL	9,078,505	6,776,691	2,471,186	18,326,382	180.4
<b>Agricultural Experiment Station</b>					
Agricultural Experiment Station	13,193,188	11,240,106	15,552,981	39,986,275	236.3
DIVISION TOTAL	13,193,188	11,240,106	15,552,981	39,986,275	236.3
<b>SD School of Mines and Technology</b>					
SD School of Mines and Technology	18,060,036	11,857,503	43,338,414	73,255,953	448.4
DIVISION TOTAL	18,060,036	11,857,503	43,338,414	73,255,953	448.4

## **BOARD OF REGENTS**

### **Northern State University**

Northern State University	15,804,953	2,091,639	26,299,802	44,196,394	363.0
DIVISION TOTAL	15,804,953	2,091,639	26,299,802	44,196,394	363.0

### **Black Hills State University**

Black Hills State University	10,354,074	3,181,307	33,012,448	46,547,829	387.0
DIVISION TOTAL	10,354,074	3,181,307	33,012,448	46,547,829	387.0

### **Dakota State University**

Dakota State University	10,560,077	3,081,374	40,555,102	54,196,553	326.8
DIVISION TOTAL	10,560,077	3,081,374	40,555,102	54,196,553	326.8

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

SD School for the Deaf	2,960,769	0	468,211	3,428,980	26.0
DIVISION TOTAL	2,960,769	0	468,211	3,428,980	26.0

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

SD School for the Blind and Visually Imp	3,281,175	83,466	365,430	3,730,071	45.6
DIVISION TOTAL	3,281,175	83,466	365,430	3,730,071	45.6

### **DEPARTMENT TOTAL**

	228,232,125	84,265,932	506,811,296	819,309,353	5,160.2
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## MILITARY

<b>STAFFING LEVEL FTE:</b>	116.4	116.4	116.4	116.4	0.0
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### **DIVISION SUMMARY:**

	<b>BUDGETED FY2020</b>	<b>REQUESTED FY2021</b>	<b>GOVERNOR'S RECOMMENDED FY2021</b>	<b>APPROPRIATED FY2021</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b><i>Adjutant General</i></b>					
General Funds	622,128	611,585	611,585	626,613	15,028
Federal Funds	10,306	10,306	10,306	10,306	0
Other Funds	29,254	29,254	29,254	29,254	0
<b>TOTAL</b>	<b>661,688</b>	<b>651,145</b>	<b>651,145</b>	<b>666,173</b>	<b>15,028</b>
<b><i>Army Guard</i></b>					
General Funds	3,175,340	3,336,075	3,155,189	2,923,418	(231,771)
Federal Funds	16,122,315	16,745,623	16,022,079	16,119,505	97,426
Other Funds	121	0	0	0	0
<b>TOTAL</b>	<b>19,297,776</b>	<b>20,081,698</b>	<b>19,177,268</b>	<b>19,042,923</b>	<b>(134,345)</b>
<b><i>Air Guard</i></b>					
General Funds	499,853	507,769	507,769	514,738	6,969
Federal Funds	5,808,552	5,776,463	5,776,463	5,859,201	82,738
Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>6,308,405</b>	<b>6,284,232</b>	<b>6,284,232</b>	<b>6,373,939</b>	<b>89,707</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	4,297,321	4,455,429	4,274,543	4,064,769	(209,774)
Federal Funds	21,941,173	22,532,392	21,808,848	21,989,012	180,164
Other Funds	29,375	29,254	29,254	29,254	0
<b>TOTAL</b>	<b>26,267,869</b>	<b>27,017,075</b>	<b>26,112,645</b>	<b>26,083,035</b>	<b>(29,610)</b>

### **SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b><i>Adjutant General</i></b>					
Adjutant General	626,613	10,306	29,254	666,173	5.3
<b>DIVISION TOTAL</b>	<b>626,613</b>	<b>10,306</b>	<b>29,254</b>	<b>666,173</b>	<b>5.3</b>
<b><i>Army Guard</i></b>					
Army Guard	2,923,418	16,119,505	0	19,042,923	63.1
<b>DIVISION TOTAL</b>	<b>2,923,418</b>	<b>16,119,505</b>	<b>0</b>	<b>19,042,923</b>	<b>63.1</b>
<b><i>Air Guard</i></b>					
Air Guard	514,738	5,859,201	0	6,373,939	48.0
<b>DIVISION TOTAL</b>	<b>514,738</b>	<b>5,859,201</b>	<b>0</b>	<b>6,373,939</b>	<b>48.0</b>
<b>DEPARTMENT TOTAL</b>	<b>4,064,769</b>	<b>21,989,012</b>	<b>29,254</b>	<b>26,083,035</b>	<b>116.4</b>

## VETERANS' AFFAIRS

<b>STAFFING LEVEL FTE:</b>	140.2	145.2	145.2	145.2	0.0
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### DIVISION SUMMARY:

	BUDGETED FY2020	REQUESTED FY2021	GOVERNOR'S RECOMMENDED FY2021	APPROPRIATED FY2021	APPROPRIATED VS RECOMMENDED
<b>Veterans' Benefits and Services</b>					
General Funds	1,863,082	1,819,155	1,819,155	1,859,035	39,880
Federal Funds	219,535	215,227	215,227	219,851	4,624
Other Funds	61,021	61,012	61,012	61,019	7
TOTAL	2,143,638	2,095,394	2,095,394	2,139,905	44,511
<b>State Veterans' Home</b>					
General Funds	2,732,032	2,600,483	2,600,483	2,675,712	75,229
Federal Funds	3,855,973	3,597,515	3,597,515	3,699,929	102,414
Other Funds	4,349,082	4,354,535	4,306,865	4,335,871	29,006
TOTAL	10,937,087	10,552,533	10,504,863	10,711,512	206,649
<b>State Veterans' Cemetery</b>					
General Funds	150,122	150,038	150,038	152,393	2,355
Federal Funds	0	0	0	0	0
Other Funds	0	192,508	192,508	197,032	4,524
TOTAL	150,122	342,546	342,546	349,425	6,879
<b>DEPARTMENT TOTAL</b>					
General Funds	4,745,236	4,569,676	4,569,676	4,687,140	117,464
Federal Funds	4,075,508	3,812,742	3,812,742	3,919,780	107,038
Other Funds	4,410,103	4,608,055	4,560,385	4,593,922	33,537
<b>TOTAL</b>	<b>13,230,847</b>	<b>12,990,473</b>	<b>12,942,803</b>	<b>13,200,842</b>	<b>258,039</b>

### SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Veterans' Benefits and Services</b>					
Veterans' Benefits and Services	1,859,035	219,851	61,019	2,139,905	22.0
DIVISION TOTAL	1,859,035	219,851	61,019	2,139,905	22.0
<b>State Veterans' Home</b>					
State Veterans' Home	2,675,712	3,699,929	4,335,871	10,711,512	118.2
DIVISION TOTAL	2,675,712	3,699,929	4,335,871	10,711,512	118.2
<b>State Veterans' Cemetery</b>					
State Veterans' Cemetery	152,393	0	197,032	349,425	5.0
DIVISION TOTAL	152,393	0	197,032	349,425	5.0
<b>DEPARTMENT TOTAL</b>	<b>4,687,140</b>	<b>3,919,780</b>	<b>4,593,922</b>	<b>13,200,842</b>	<b>145.2</b>

## CORRECTIONS

<b>STAFFING LEVEL FTE:</b>	779.0	808.2	789.2	791.2	2.0
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### DIVISION SUMMARY:

	<b>BUDGETED FY2020</b>	<b>REQUESTED FY2021</b>	<b>GOVERNOR'S RECOMMENDED FY2021</b>	<b>APPROPRIATED FY2021</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Administration</b>					
General Funds	3,519,548	3,061,773	2,979,432	3,026,867	47,435
Federal Funds	977,556	975,119	975,119	977,960	2,841
Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>4,497,104</b>	<b>4,036,892</b>	<b>3,954,551</b>	<b>4,004,827</b>	<b>50,276</b>
<b>Adult Corrections</b>					
General Funds	93,192,663	97,252,877	94,830,400	96,102,024	1,271,624
Federal Funds	1,323,541	1,316,500	941,326	948,280	6,954
Other Funds	3,566,562	3,649,226	3,537,778	3,569,809	32,031
<b>TOTAL</b>	<b>98,082,766</b>	<b>102,218,603</b>	<b>99,309,504</b>	<b>100,620,113</b>	<b>1,310,609</b>
<b>Juvenile Corrections</b>					
General Funds	12,445,873	11,730,450	12,139,496	12,335,566	196,070
Federal Funds	3,537,378	2,598,093	3,356,614	3,407,358	50,744
Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>15,983,251</b>	<b>14,328,543</b>	<b>15,496,110</b>	<b>15,742,924</b>	<b>246,814</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	109,158,084	112,045,100	109,949,328	111,464,457	1,515,129
Federal Funds	5,838,475	4,889,712	5,273,059	5,333,598	60,539
Other Funds	3,566,562	3,649,226	3,537,778	3,569,809	32,031
<b>TOTAL</b>	<b>118,563,121</b>	<b>120,584,038</b>	<b>118,760,165</b>	<b>120,367,864</b>	<b>1,607,699</b>

### SUBTOTAL BY DIVISION:

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Administration</b>					
Administration	3,026,867	977,960	0	4,004,827	22.0
<b>DIVISION TOTAL</b>	<b>3,026,867</b>	<b>977,960</b>	<b>0</b>	<b>4,004,827</b>	<b>22.0</b>
<b>Adult Corrections</b>					
Mike Durfee State Prison	20,550,686	84,589	0	20,635,275	209.0
State Penitentiary	27,799,521	79,707	0	27,879,228	326.0
Women's Prison	6,787,715	78,266	0	6,865,981	75.0
Pheasantland Industries	0	0	3,569,809	3,569,809	16.0
Inmate Services	34,359,537	705,718	0	35,065,255	49.5
Parole Services	6,604,565	0	0	6,604,565	67.0
<b>DIVISION TOTAL</b>	<b>96,102,024</b>	<b>948,280</b>	<b>3,569,809</b>	<b>100,620,113</b>	<b>742.5</b>
<b>Juvenile Corrections</b>					
Juvenile Community Corrections	12,335,566	3,407,358	0	15,742,924	26.7
<b>DIVISION TOTAL</b>	<b>12,335,566</b>	<b>3,407,358</b>	<b>0</b>	<b>15,742,924</b>	<b>26.7</b>
<b>DEPARTMENT TOTAL</b>	<b>111,464,457</b>	<b>5,333,598</b>	<b>3,569,809</b>	<b>120,367,864</b>	<b>791.2</b>

## HUMAN SERVICES

<b>STAFFING LEVEL FTE:</b>	590.4	604.4	594.4	594.4	0.0
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### **DIVISION SUMMARY:**

	<b>BUDGETED FY2020</b>	<b>REQUESTED FY2021</b>	<b>GOVERNOR'S RECOMMENDED FY2021</b>	<b>APPROPRIATED FY2021</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Secretary</b>					
General Funds	1,260,677	1,244,642	1,241,335	1,268,727	27,392
Federal Funds	1,110,609	1,093,321	1,093,321	1,117,014	23,693
Other Funds	2,386	2,358	2,358	2,400	42
<b>TOTAL</b>	<b>2,373,672</b>	<b>2,340,321</b>	<b>2,337,014</b>	<b>2,388,141</b>	<b>51,127</b>
<b>Developmental Disabilities</b>					
General Funds	65,099,066	65,930,734	64,351,756	65,547,205	1,195,449
Federal Funds	98,962,062	98,134,280	95,849,591	97,702,747	1,853,156
Other Funds	5,597,382	5,617,135	5,501,488	5,617,135	115,647
<b>TOTAL</b>	<b>169,658,510</b>	<b>169,682,149</b>	<b>165,702,835</b>	<b>168,867,087</b>	<b>3,164,252</b>
<b>SDDC - Redfield</b>					
General Funds	10,779,653	10,514,047	10,309,552	10,608,884	299,332
Federal Funds	15,149,855	14,443,096	14,159,302	14,560,064	400,762
Other Funds	857,224	857,224	857,224	857,224	0
<b>TOTAL</b>	<b>26,786,732</b>	<b>25,814,367</b>	<b>25,326,078</b>	<b>26,026,172</b>	<b>700,094</b>
<b>Long Term Services and Support</b>					
General Funds	93,569,590	96,524,903	93,815,370	95,457,924	1,642,554
Federal Funds	135,614,956	135,331,953	132,592,237	133,873,340	1,281,103
Other Funds	841,053	841,537	841,537	842,171	634
<b>TOTAL</b>	<b>230,025,599</b>	<b>232,698,393</b>	<b>227,249,144</b>	<b>230,173,435</b>	<b>2,924,291</b>
<b>Rehabilitation Services</b>					
General Funds	5,059,005	5,053,379	4,990,057	5,082,507	92,450
Federal Funds	19,744,114	19,528,139	19,466,682	19,696,713	230,031
Other Funds	2,351,075	2,441,075	2,441,075	2,441,076	1
<b>TOTAL</b>	<b>27,154,194</b>	<b>27,022,593</b>	<b>26,897,814</b>	<b>27,220,296</b>	<b>322,482</b>
<b>Telecommunication Devices for the Deaf</b>					
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
<b>TOTAL</b>	<b>1,301,680</b>	<b>1,301,680</b>	<b>1,301,680</b>	<b>1,301,680</b>	<b>0</b>
<b>Service to the Blind &amp; Visually Impaired</b>					
General Funds	1,016,352	1,002,287	1,002,287	1,017,393	15,106
Federal Funds	2,789,258	2,753,689	2,753,689	2,790,130	36,441
Other Funds	502,368	500,955	500,955	505,006	4,051
<b>TOTAL</b>	<b>4,307,978</b>	<b>4,256,931</b>	<b>4,256,931</b>	<b>4,312,529</b>	<b>55,598</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	176,784,343	180,269,992	175,710,357	178,982,640	3,272,283
Federal Funds	273,370,854	271,284,478	265,914,822	269,740,008	3,825,186
Other Funds	11,453,168	11,561,964	11,446,317	11,566,692	120,375
<b>TOTAL</b>	<b>461,608,365</b>	<b>463,116,434</b>	<b>453,071,496</b>	<b>460,289,340</b>	<b>7,217,844</b>

## HUMAN SERVICES

### SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Secretary</b>					
Secretary	1,268,727	1,117,014	2,400	2,388,141	24.0
DIVISION TOTAL	1,268,727	1,117,014	2,400	2,388,141	24.0
<b>Developmental Disabilities</b>					
Developmental Disabilities	65,547,205	97,702,747	5,617,135	168,867,087	22.5
DIVISION TOTAL	65,547,205	97,702,747	5,617,135	168,867,087	22.5
<b>SDDC - Redfield</b>					
SDDC - Redfield	10,608,884	14,560,064	857,224	26,026,172	315.6
DIVISION TOTAL	10,608,884	14,560,064	857,224	26,026,172	315.6
<b>Long Term Services and Support</b>					
Long Term Services and Support	95,457,924	133,873,340	842,171	230,173,435	101.0
DIVISION TOTAL	95,457,924	133,873,340	842,171	230,173,435	101.0
<b>Rehabilitation Services</b>					
Rehabilitation Services	5,082,507	19,696,713	2,441,076	27,220,296	102.1
DIVISION TOTAL	5,082,507	19,696,713	2,441,076	27,220,296	102.1
<b>Telecommunication Devices for the Deaf</b>					
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
<b>Service to the Blind &amp; Visually Impaired</b>					
Service to the Blind & Visually Impaired	1,017,393	2,790,130	505,006	4,312,529	29.2
DIVISION TOTAL	1,017,393	2,790,130	505,006	4,312,529	29.2
<b>DEPARTMENT TOTAL</b>	<b>178,982,640</b>	<b>269,740,008</b>	<b>11,566,692</b>	<b>460,289,340</b>	<b>594.4</b>

## ENVIRONMENT AND NATURAL RESOURCES

<b>STAFFING LEVEL FTE:</b>	180.5	180.5	180.5	180.5	0.0
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<b><u>DIVISION SUMMARY:</u></b>					
	<b>BUDGETED FY2020</b>	<b>REQUESTED FY2021</b>	<b>GOVERNOR'S RECOMMENDED FY2021</b>	<b>APPROPRIATED FY2021</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b><i>Financial and Technical Assistance</i></b>					
General Funds	2,754,227	2,699,013	2,699,013	2,763,106	64,093
Federal Funds	2,468,473	2,428,457	2,428,457	2,477,403	48,946
Other Funds	1,094,483	1,079,351	1,079,351	1,099,262	19,911
<b>TOTAL</b>	<b>6,317,183</b>	<b>6,206,821</b>	<b>6,206,821</b>	<b>6,339,771</b>	<b>132,950</b>
<b><i>Environmental Services</i></b>					
General Funds	4,411,101	4,311,524	4,311,524	4,417,023	105,499
Federal Funds	6,359,085	6,268,917	6,268,917	6,381,399	112,482
Other Funds	3,682,724	3,637,700	3,637,700	3,707,081	69,381
<b>TOTAL</b>	<b>14,452,910</b>	<b>14,218,141</b>	<b>14,218,141</b>	<b>14,505,503</b>	<b>287,362</b>
<b><i>Regulated Response Fund - Info</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,753,039	1,750,001	1,750,001	1,750,001	0
<b>TOTAL</b>	<b>1,753,039</b>	<b>1,750,001</b>	<b>1,750,001</b>	<b>1,750,001</b>	<b>0</b>
<b><i>Livestock Cleanup Fund - Info</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	765,000	765,000	765,000	765,000	0
<b>TOTAL</b>	<b>765,000</b>	<b>765,000</b>	<b>765,000</b>	<b>765,000</b>	<b>0</b>
<b><i>Petroleum Release Compensation</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	513,349	506,006	506,006	516,790	10,784
<b>TOTAL</b>	<b>513,349</b>	<b>506,006</b>	<b>506,006</b>	<b>516,790</b>	<b>10,784</b>
<b><i>Petroleum Release Compensation - Info</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,100,000	2,100,000	2,100,000	2,100,000	0
<b>TOTAL</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>0</b>
<b><i>DEPARTMENT TOTAL</i></b>					
General Funds	7,165,328	7,010,537	7,010,537	7,180,129	169,592
Federal Funds	8,827,558	8,697,374	8,697,374	8,858,802	161,428
Other Funds	9,908,595	9,838,058	9,838,058	9,938,134	100,076
<b>TOTAL</b>	<b>25,901,481</b>	<b>25,545,969</b>	<b>25,545,969</b>	<b>25,977,065</b>	<b>431,096</b>

## ENVIRONMENT AND NATURAL RESOURCES

### SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Financial and Technical Assistance</b>					
Financial and Technical Assistance	2,763,106	2,477,403	1,099,262	6,339,771	54.5
DIVISION TOTAL	2,763,106	2,477,403	1,099,262	6,339,771	54.5
<b>Environmental Services</b>					
Environmental Services	4,417,023	6,381,399	3,707,081	14,505,503	122.0
DIVISION TOTAL	4,417,023	6,381,399	3,707,081	14,505,503	122.0
<b>Regulated Response Fund - Info</b>					
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
<b>Livestock Cleanup Fund - Info</b>					
Livestock Cleanup Fund - Info	0	0	765,000	765,000	0.0
DIVISION TOTAL	0	0	765,000	765,000	0.0
<b>Petroleum Release Compensation</b>					
Petroleum Release Compensation	0	0	516,790	516,790	4.0
DIVISION TOTAL	0	0	516,790	516,790	4.0
<b>Petroleum Release Compensation - Info</b>					
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
<b>DEPARTMENT TOTAL</b>	<b>7,180,129</b>	<b>8,858,802</b>	<b>9,938,134</b>	<b>25,977,065</b>	<b>180.5</b>

## RETIREMENT SYSTEM

<b>STAFFING LEVEL FTE:</b>	33.0	33.0	33.0	33.0	0.0
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### DIVISION SUMMARY:

	<b>BUDGETED FY2020</b>	<b>REQUESTED FY2021</b>	<b>GOVERNOR'S RECOMMENDED FY2021</b>	<b>APPROPRIATED FY2021</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>South Dakota Retirement System</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	4,925,506	4,962,559	4,962,559	5,046,232	83,673
<b>TOTAL</b>	<b>4,925,506</b>	<b>4,962,559</b>	<b>4,962,559</b>	<b>5,046,232</b>	<b>83,673</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	4,925,506	4,962,559	4,962,559	5,046,232	83,673
<b>TOTAL</b>	<b>4,925,506</b>	<b>4,962,559</b>	<b>4,962,559</b>	<b>5,046,232</b>	<b>83,673</b>

### SUBTOTAL BY DIVISION:

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>South Dakota Retirement System</b>					
South Dakota Retirement System	0	0	5,046,232	5,046,232	33.0
<b>DIVISION TOTAL</b>	<b>0</b>	<b>0</b>	<b>5,046,232</b>	<b>5,046,232</b>	<b>33.0</b>
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>0</b>	<b>5,046,232</b>	<b>5,046,232</b>	<b>33.0</b>

# PUBLIC UTILITIES COMMISSION

<b>STAFFING LEVEL FTE:</b>	31.2	31.2	31.2	31.2	0.0
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## **DIVISION SUMMARY:**

	<b>BUDGETED FY2020</b>	<b>REQUESTED FY2021</b>	<b>GOVERNOR'S RECOMMENDED FY2021</b>	<b>APPROPRIATED FY2021</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Public Utilities Commission (PUC)</b>					
General Funds	622,085	613,476	610,976	625,150	14,174
Federal Funds	254,591	244,261	244,261	249,016	4,755
Other Funds	4,148,305	4,195,524	3,166,050	3,230,587	64,537
<b>TOTAL</b>	<b>5,024,981</b>	<b>5,053,261</b>	<b>4,021,287</b>	<b>4,104,753</b>	<b>83,466</b>
<b>One Call Notification Board - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	1,031,974	1,032,228	254
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,031,974</b>	<b>1,032,228</b>	<b>254</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	622,085	613,476	610,976	625,150	14,174
Federal Funds	254,591	244,261	244,261	249,016	4,755
Other Funds	4,148,305	4,195,524	4,198,024	4,262,815	64,791
<b>TOTAL</b>	<b>5,024,981</b>	<b>5,053,261</b>	<b>5,053,261</b>	<b>5,136,981</b>	<b>83,720</b>

## **SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Public Utilities Commission (PUC)</b>					
Public Utilities Commission (PUC)	625,150	249,016	3,230,587	4,104,753	31.2
<b>DIVISION TOTAL</b>	<b>625,150</b>	<b>249,016</b>	<b>3,230,587</b>	<b>4,104,753</b>	<b>31.2</b>
<b>One Call Notification Board - Info</b>					
One Call Notification Board - Info	0	0	1,032,228	1,032,228	0.0
<b>DIVISION TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,032,228</b>	<b>1,032,228</b>	<b>0.0</b>
<b>DEPARTMENT TOTAL</b>	<b>625,150</b>	<b>249,016</b>	<b>4,262,815</b>	<b>5,136,981</b>	<b>31.2</b>

## UNIFIED JUDICIAL SYSTEM

<b>STAFFING LEVEL FTE:</b>	586.2	597.2	589.2	594.2	5.0
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### **DIVISION SUMMARY:**

	<b>BUDGETED FY2020</b>	<b>REQUESTED FY2021</b>	<b>GOVERNOR'S RECOMMENDED FY2021</b>	<b>APPROPRIATED FY2021</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>State Bar Association - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	587,650	587,650	587,650	591,767	4,117
<b>TOTAL</b>	<b>587,650</b>	<b>587,650</b>	<b>587,650</b>	<b>591,767</b>	<b>4,117</b>
<b>Unified Judicial System</b>					
General Funds	49,068,525	48,775,620	48,274,407	49,811,621	1,537,214
Federal Funds	333,163	326,015	326,015	329,521	3,506
Other Funds	9,726,531	9,816,400	9,707,973	9,801,000	93,027
<b>TOTAL</b>	<b>59,128,219</b>	<b>58,918,035</b>	<b>58,308,395</b>	<b>59,942,142</b>	<b>1,633,747</b>
<b>Equal Access to Our Courts</b>					
General Funds	50,000	50,000	50,000	50,000	0
Federal Funds	0	0	0	0	0
Other Funds	200,000	200,000	200,000	200,000	0
<b>TOTAL</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	49,118,525	48,825,620	48,324,407	49,861,621	1,537,214
Federal Funds	333,163	326,015	326,015	329,521	3,506
Other Funds	10,514,181	10,604,050	10,495,623	10,592,767	97,144
<b>TOTAL</b>	<b>59,965,869</b>	<b>59,755,685</b>	<b>59,146,045</b>	<b>60,783,909</b>	<b>1,637,864</b>

### **SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>State Bar Association - Info</b>					
State Bar Association - Info	0	0	591,767	591,767	3.0
<b>DIVISION TOTAL</b>	<b>0</b>	<b>0</b>	<b>591,767</b>	<b>591,767</b>	<b>3.0</b>
<b>Unified Judicial System</b>					
Supreme Court	2,607,778	0	465,315	3,073,093	21.0
Judicial Qualifications Commission	71,493	0	0	71,493	0.0
Court Administrator's Office	2,112,746	308,519	299,329	2,720,594	21.0
Judicial Training	0	0	562,515	562,515	1.0
Circuit Courts Operation	15,769,183	20,000	1,639,903	17,429,086	139.7
Clerks of Court Operations	11,756,955	0	750,954	12,507,909	194.3
Court Services Operations	16,583,002	1,002	330,738	16,914,742	186.2
Community Based Services	910,464	0	0	910,464	0.0
Information & Technology	0	0	5,752,246	5,752,246	28.0
<b>DIVISION TOTAL</b>	<b>49,811,621</b>	<b>329,521</b>	<b>9,801,000</b>	<b>59,942,142</b>	<b>591.2</b>
<b>Equal Access to Our Courts</b>					
Equal Access to Our Courts	50,000	0	200,000	250,000	0.0
<b>DIVISION TOTAL</b>	<b>50,000</b>	<b>0</b>	<b>200,000</b>	<b>250,000</b>	<b>0.0</b>
<b>DEPARTMENT TOTAL</b>	<b>49,861,621</b>	<b>329,521</b>	<b>10,592,767</b>	<b>60,783,909</b>	<b>594.2</b>

## LEGISLATURE

<b>STAFFING LEVEL FTE:</b>	72.6	72.6	72.6	72.6	0.0
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### **DIVISION SUMMARY:**

	<b>BUDGETED FY2020</b>	<b>REQUESTED FY2021</b>	<b>GOVERNOR'S RECOMMENDED FY2021</b>	<b>APPROPRIATED FY2021</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b><i>Legislative Research Council</i></b>					
General Funds	7,204,035	7,303,183	7,151,638	7,227,516	75,878
Federal Funds	0	0	0	0	0
Other Funds	755,066	755,066	755,066	755,066	0
<b>TOTAL</b>	<b>7,959,101</b>	<b>8,058,249</b>	<b>7,906,704</b>	<b>7,982,582</b>	<b>75,878</b>
<b><i>Auditor General</i></b>					
General Funds	3,994,788	4,091,367	3,975,079	4,065,001	89,922
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>3,994,788</b>	<b>4,091,367</b>	<b>3,975,079</b>	<b>4,065,001</b>	<b>89,922</b>
<b><i>DEPARTMENT TOTAL</i></b>					
General Funds	11,198,823	11,394,550	11,126,717	11,292,517	165,800
Federal Funds	0	0	0	0	0
Other Funds	755,066	755,066	755,066	755,066	0
<b>TOTAL</b>	<b>11,953,889</b>	<b>12,149,616</b>	<b>11,881,783</b>	<b>12,047,583</b>	<b>165,800</b>

### **SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b><i>Legislative Research Council</i></b>					
Legislative Operations	7,227,516	0	0	7,227,516	32.6
Legislative Priority Fund	0	0	755,066	755,066	0.0
<b>DIVISION TOTAL</b>	<b>7,227,516</b>	<b>0</b>	<b>755,066</b>	<b>7,982,582</b>	<b>32.6</b>
<b><i>Auditor General</i></b>					
Auditor General	4,065,001	0	0	4,065,001	40.0
<b>DIVISION TOTAL</b>	<b>4,065,001</b>	<b>0</b>	<b>0</b>	<b>4,065,001</b>	<b>40.0</b>
<b><i>DEPARTMENT TOTAL</i></b>	<b>11,292,517</b>	<b>0</b>	<b>755,066</b>	<b>12,047,583</b>	<b>72.6</b>

# ATTORNEY GENERAL

<b>STAFFING LEVEL FTE:</b>	190.5	197.0	197.0	195.0	-2.0
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## **DIVISION SUMMARY:**

	<b>BUDGETED FY2020</b>	<b>REQUESTED FY2021</b>	<b>GOVERNOR'S RECOMMENDED FY2021</b>	<b>APPROPRIATED FY2021</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b><i>Legal Services Program</i></b>					
General Funds	5,534,098	5,709,146	5,424,166	5,550,271	126,105
Federal Funds	846,879	839,320	839,320	849,696	10,376
Other Funds	3,453,001	3,144,689	2,829,669	2,872,239	42,570
<b>TOTAL</b>	<b>9,833,978</b>	<b>9,693,155</b>	<b>9,093,155</b>	<b>9,272,206</b>	<b>179,051</b>
<b><i>Criminal Investigation</i></b>					
General Funds	6,697,086	7,157,355	6,804,418	6,948,377	143,959
Federal Funds	3,738,211	3,716,358	2,972,238	2,998,935	26,697
Other Funds	6,167,153	6,451,401	6,439,183	6,336,740	(102,443)
<b>TOTAL</b>	<b>16,602,450</b>	<b>17,325,114</b>	<b>16,215,839</b>	<b>16,284,052</b>	<b>68,213</b>
<b><i>Law Enforcement Training</i></b>					
General Funds	517,896	613,139	127,448	129,160	1,712
Federal Funds	0	0	0	0	0
Other Funds	2,042,522	2,154,632	2,573,117	2,607,229	34,112
<b>TOTAL</b>	<b>2,560,418</b>	<b>2,767,771</b>	<b>2,700,565</b>	<b>2,736,389</b>	<b>35,824</b>
<b><i>911 Training</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	241,703	237,055	237,055	241,070	4,015
<b>TOTAL</b>	<b>241,703</b>	<b>237,055</b>	<b>237,055</b>	<b>241,070</b>	<b>4,015</b>
<b><i>Insurance Fraud Unit - Info</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	290,278	282,500	282,500	288,745	6,245
<b>TOTAL</b>	<b>290,278</b>	<b>282,500</b>	<b>282,500</b>	<b>288,745</b>	<b>6,245</b>
<b><i>DEPARTMENT TOTAL</i></b>					
General Funds	12,749,080	13,479,640	12,356,032	12,627,808	271,776
Federal Funds	4,585,090	4,555,678	3,811,558	3,848,631	37,073
Other Funds	12,194,657	12,270,277	12,361,524	12,346,023	(15,501)
<b>TOTAL</b>	<b>29,528,827</b>	<b>30,305,595</b>	<b>28,529,114</b>	<b>28,822,462</b>	<b>293,348</b>

## ATTORNEY GENERAL

### SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Legal Services Program</b>					
Legal Services Program	5,550,271	849,696	2,872,239	9,272,206	70.0
DIVISION TOTAL	5,550,271	849,696	2,872,239	9,272,206	70.0
<b>Criminal Investigation</b>					
Criminal Investigation	6,948,377	2,998,935	6,336,740	16,284,052	105.5
DIVISION TOTAL	6,948,377	2,998,935	6,336,740	16,284,052	105.5
<b>Law Enforcement Training</b>					
Law Enforcement Training	129,160	0	2,607,229	2,736,389	14.5
DIVISION TOTAL	129,160	0	2,607,229	2,736,389	14.5
<b>911 Training</b>					
911 Training	0	0	241,070	241,070	2.0
DIVISION TOTAL	0	0	241,070	241,070	2.0
<b>Insurance Fraud Unit - Info</b>					
Insurance Fraud Unit - Info	0	0	288,745	288,745	3.0
DIVISION TOTAL	0	0	288,745	288,745	3.0
<b>DEPARTMENT TOTAL</b>	12,627,808	3,848,631	12,346,023	28,822,462	195.0

## SCHOOL AND PUBLIC LANDS

<b>STAFFING LEVEL FTE:</b>	6.0	6.0	6.0	6.0	0.0
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### DIVISION SUMMARY:

	<b>BUDGETED FY2020</b>	<b>REQUESTED FY2021</b>	<b>GOVERNOR'S RECOMMENDED FY2021</b>	<b>APPROPRIATED FY2021</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Administration</b>					
General Funds	597,004	584,931	584,931	597,343	12,412
Federal Funds	0	0	0	0	0
Other Funds	327,534	326,842	326,842	327,928	1,086
<b>TOTAL</b>	<b>924,538</b>	<b>911,773</b>	<b>911,773</b>	<b>925,271</b>	<b>13,498</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	597,004	584,931	584,931	597,343	12,412
Federal Funds	0	0	0	0	0
Other Funds	327,534	326,842	326,842	327,928	1,086
<b>TOTAL</b>	<b>924,538</b>	<b>911,773</b>	<b>911,773</b>	<b>925,271</b>	<b>13,498</b>

### SUBTOTAL BY DIVISION:

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Administration</b>					
Administration	597,343	0	327,928	925,271	6.0
<b>DIVISION TOTAL</b>	<b>597,343</b>	<b>0</b>	<b>327,928</b>	<b>925,271</b>	<b>6.0</b>
<b>DEPARTMENT TOTAL</b>	<b>597,343</b>	<b>0</b>	<b>327,928</b>	<b>925,271</b>	<b>6.0</b>

## SECRETARY OF STATE

<b>STAFFING LEVEL FTE:</b>	15.6	15.6	15.6	15.6	0.0
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### DIVISION SUMMARY:

	<b>BUDGETED FY2020</b>	<b>REQUESTED FY2021</b>	<b>GOVERNOR'S RECOMMENDED FY2021</b>	<b>APPROPRIATED FY2021</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Secretary of State</b>					
General Funds	1,450,219	1,096,188	1,096,188	1,116,080	19,892
Federal Funds	4,306,974	1,304,746	1,304,746	1,307,300	2,554
Other Funds	700,702	691,413	691,413	700,776	9,363
<b>TOTAL</b>	<b>6,457,895</b>	<b>3,092,347</b>	<b>3,092,347</b>	<b>3,124,156</b>	<b>31,809</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	1,450,219	1,096,188	1,096,188	1,116,080	19,892
Federal Funds	4,306,974	1,304,746	1,304,746	1,307,300	2,554
Other Funds	700,702	691,413	691,413	700,776	9,363
<b>TOTAL</b>	<b>6,457,895</b>	<b>3,092,347</b>	<b>3,092,347</b>	<b>3,124,156</b>	<b>31,809</b>

### SUBTOTAL BY DIVISION:

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Secretary of State</b>					
Secretary of State	1,116,080	1,307,300	700,776	3,124,156	15.6
<b>DIVISION TOTAL</b>	<b>1,116,080</b>	<b>1,307,300</b>	<b>700,776</b>	<b>3,124,156</b>	<b>15.6</b>
<b>DEPARTMENT TOTAL</b>	<b>1,116,080</b>	<b>1,307,300</b>	<b>700,776</b>	<b>3,124,156</b>	<b>15.6</b>

## STATE TREASURER

<b>STAFFING LEVEL FTE:</b>	44.9	45.0	45.0	46.0	1.0
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### DIVISION SUMMARY:

	<b>BUDGETED FY2020</b>	<b>REQUESTED FY2021</b>	<b>GOVERNOR'S RECOMMENDED FY2021</b>	<b>APPROPRIATED FY2021</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b><i>Treasury Management</i></b>					
General Funds	575,862	565,429	565,429	576,800	11,371
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>575,862</b>	<b>565,429</b>	<b>565,429</b>	<b>576,800</b>	<b>11,371</b>
<b><i>Unclaimed Property - Info</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	29,022,334	29,078,154	29,078,154	29,161,715	83,561
<b>TOTAL</b>	<b>29,022,334</b>	<b>29,078,154</b>	<b>29,078,154</b>	<b>29,161,715</b>	<b>83,561</b>
<b><i>Investment of State Funds</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	9,643,999	10,072,796	9,980,289	10,241,039	260,750
<b>TOTAL</b>	<b>9,643,999</b>	<b>10,072,796</b>	<b>9,980,289</b>	<b>10,241,039</b>	<b>260,750</b>
<b><i>Performance Based Compensation</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	11,328,728	11,831,187	11,831,187	11,831,187	0
<b>TOTAL</b>	<b>11,328,728</b>	<b>11,831,187</b>	<b>11,831,187</b>	<b>11,831,187</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	575,862	565,429	565,429	576,800	11,371
Federal Funds	0	0	0	0	0
Other Funds	49,995,061	50,982,137	50,889,630	51,233,941	344,311
<b>TOTAL</b>	<b>50,570,923</b>	<b>51,547,566</b>	<b>51,455,059</b>	<b>51,810,741</b>	<b>355,682</b>

### SUBTOTAL BY DIVISION:

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b><i>Treasury Management</i></b>					
Treasury Management	576,800	0	0	576,800	5.2
<b>DIVISION TOTAL</b>	<b>576,800</b>	<b>0</b>	<b>0</b>	<b>576,800</b>	<b>5.2</b>
<b><i>Unclaimed Property - Info</i></b>					
Unclaimed Property - Info	0	0	29,161,715	29,161,715	5.8
<b>DIVISION TOTAL</b>	<b>0</b>	<b>0</b>	<b>29,161,715</b>	<b>29,161,715</b>	<b>5.8</b>
<b><i>Investment of State Funds</i></b>					
Investment of State Funds	0	0	10,241,039	10,241,039	35.0
<b>DIVISION TOTAL</b>	<b>0</b>	<b>0</b>	<b>10,241,039</b>	<b>10,241,039</b>	<b>35.0</b>
<b><i>Performance Based Compensation</i></b>					
Performance Based Compensation	0	0	11,831,187	11,831,187	0.0
<b>DIVISION TOTAL</b>	<b>0</b>	<b>0</b>	<b>11,831,187</b>	<b>11,831,187</b>	<b>0.0</b>
<b>DEPARTMENT TOTAL</b>	<b>576,800</b>	<b>0</b>	<b>51,233,941</b>	<b>51,810,741</b>	<b>46.0</b>

## STATE AUDITOR

<b>STAFFING LEVEL FTE:</b>	16.0	16.0	16.0	16.0	0.0
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### DIVISION SUMMARY:

	<b>BUDGETED FY2020</b>	<b>REQUESTED FY2021</b>	<b>GOVERNOR'S RECOMMENDED FY2021</b>	<b>APPROPRIATED FY2021</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>State Auditor</b>					
General Funds	1,395,186	1,357,034	1,357,034	1,391,029	33,995
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>1,395,186</b>	<b>1,357,034</b>	<b>1,357,034</b>	<b>1,391,029</b>	<b>33,995</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	1,395,186	1,357,034	1,357,034	1,391,029	33,995
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>1,395,186</b>	<b>1,357,034</b>	<b>1,357,034</b>	<b>1,391,029</b>	<b>33,995</b>

### SUBTOTAL BY DIVISION:

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>State Auditor</b>					
State Auditor	1,391,029	0	0	1,391,029	16.0
<b>DIVISION TOTAL</b>	<b>1,391,029</b>	<b>0</b>	<b>0</b>	<b>1,391,029</b>	<b>16.0</b>
<b>DEPARTMENT TOTAL</b>	<b>1,391,029</b>	<b>0</b>	<b>0</b>	<b>1,391,029</b>	<b>16.0</b>

<p align="center"><b>APPROPRIATED FY2021</b></p> <p align="center"><b>STATE EMPLOYEE COMPENSATION PLAN</b></p>
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	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>
<b>MARKET ADJUSTMENT:</b>	\$ 7,926,409	\$ 3,848,164	\$10,204,512	\$21,979,085

The Legislature adopted funding for all permanent state employees to receive an annual market adjustment to their salary or wage of 2.0%.

<b>HEALTH INSURANCE:</b>	\$ 4,134,191	\$ 1,718,509	\$ 4,165,539	\$10,018,239
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An increase of \$738 per benefitted employee was appropriated for the employer-paid portion of the state employee health insurance plan for FY2021.

<b>TOTAL APPROPRIATION FOR THE FY2021 STATE EMPLOYEE COMPENSATION PLAN:</b>	<u>\$12,060,600</u>	<u>\$ 5,566,673</u>	<u>\$14,370,051</u>	<u>\$31,997,324</u>
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For FY2021, 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 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	LEGISLATURE'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	359,306,114	358,533,850	474,707,847	476,599,450	468,766,225 (	5,941,622 )
Other Funds	569,121,883	580,665,526	582,144,794	579,195,604	571,716,673 (	10,428,121 )
<b>Total</b>	<b>\$ 928,427,997</b>	<b>\$ 939,199,377</b>	<b>\$ 1,056,852,641</b>	<b>\$ 1,055,795,054</b>	<b>\$ 1,040,482,898 (</b>	<b>\$ 16,369,743 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 232,317,203	\$ 233,938,723	\$ 263,155,888	\$ 264,218,807	\$ 260,528,243 (	\$ 2,627,645 )
Operating Expenses	696,110,794	705,260,654	793,696,753	791,576,247	779,954,655 (	13,742,098 )
<b>Total</b>	<b>\$ 928,427,997</b>	<b>\$ 939,199,377</b>	<b>\$ 1,056,852,641</b>	<b>\$ 1,055,795,054</b>	<b>\$ 1,040,482,898 (</b>	<b>\$ 16,369,743 )</b>
Staffing Level FTE:	2,542.9	2,760.7	2,115.9	2,138.9	2,058.9 (	57.0 )

## 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 FY2020	Requested FY2021	Governor's Recommended FY2021	Legislative Appropriated FY2021	Appropriated vs. Recommended
<b>GENERAL APPROPRIATIONS ACT:</b>					
<b>FUNDING SOURCE</b>					
General Funds	\$ 1,686,448,082 <sup>A</sup>	\$ 1,764,219,081	\$ 1,715,326,842	\$ 1,734,513,310	\$ 19,186,468
Federal Funds	\$ 1,847,275,160 <sup>A</sup>	\$ 1,786,168,285	\$ 1,776,534,799	\$ 1,769,897,110	\$ (6,637,689)
Other Funds	\$ 1,437,043,520 <sup>A</sup>	\$ 1,425,050,415	\$ 1,428,389,790	\$ 1,419,515,498	\$ (8,874,292)
<b>TOTAL</b>	<b>\$ 4,970,766,762 <sup>A</sup></b>	<b>\$ 4,975,437,781</b>	<b>\$ 4,920,251,431</b>	<b>\$ 4,923,925,918</b>	<b>\$ 3,674,487</b>
<b>STAFFING LEVEL FTE:</b>					
	<b>14,020.1 <sup>A</sup></b>	<b>14,138.4</b>	<b>14,070.6</b>	<b>14,016.6</b>	<b>(54.0)</b>
<b>SPECIAL AND CONTINUING APPROPRIATIONS AND EXPENDITURE TRANSFERS:</b>					
<b>FUNDING SOURCE</b>					
General Funds	\$ 43,448,210 <sup>B</sup>		\$ 8,062,765	\$ 8,062,765	\$ -
Federal Funds	\$ 7,429,794 <sup>B</sup>		\$ 6,000,000	\$ 6,000,000	\$ -
Other Funds	\$ 68,704,487 <sup>B</sup>		\$ 1,283,270	\$ 21,723,576	\$ 20,440,306
<b>TOTAL</b>	<b>\$ 119,582,491 <sup>B</sup></b>		<b>\$ 15,346,035</b>	<b>\$ 35,786,341</b>	<b>\$ 20,440,306</b>
<b>TOTAL STATE GOVERNMENT BUDGET:</b>					
<b>FUNDING SOURCE</b>					
General Funds	\$ 1,729,896,292		\$ 1,723,389,607	\$ 1,742,576,075	\$ 19,186,468
Federal Funds	\$ 1,854,704,954		\$ 1,782,534,799	\$ 1,775,897,110	\$ (6,637,689)
Other Funds	\$ 1,505,748,007		\$ 1,429,673,060	\$ 1,441,239,074	\$ 11,566,014
<b>TOTAL</b>	<b>\$ 5,090,349,253</b>		<b>\$ 4,935,597,466</b>	<b>\$ 4,959,712,259</b>	<b>\$ 24,114,793</b>

<sup>A</sup> Includes increase of \$109,163,396 from prior year appropriations.

<sup>B</sup> Total includes \$41,843,000 in special appropriations passed by the 2019 Legislature, \$57,117,670 in emergency special appropriations passed by the 2020 Legislature, and \$20,621,821 in continuous appropriations/transfers. Additional details shown on pages 11 - 13.

**The Governor's Budget in Brief, Fiscal Year 2021** 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.

