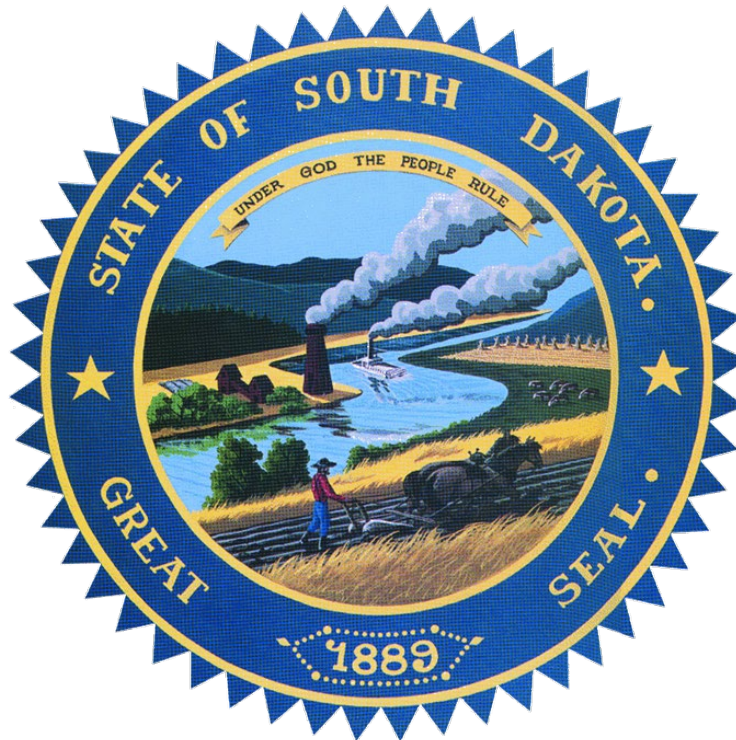


STATE OF SOUTH DAKOTA

BUDGET IN BRIEF

FISCAL YEAR 2022

OUR 132ND 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 2022* 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 2021 Legislature, this FY2022 budget provides funding for the operations of the government for the period beginning July 1, 2021 and ending June 30, 2022.

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 FY2022, 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 FY2022, and the amounts recommended to the legislature by the Governor. Summaries of the special appropriations enacted by the 2021 Legislature and amendments made to the FY2021 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 FY2022, 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 2021 Legislature. More detailed program information can be found in the *Governor's Budget Report for FY2022* and the General Appropriations Act (SB 195). The *Governor's Budget Report for FY2022* 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 FY2019	ACTUAL FY2020	REVISED FY2021	ADOPTED FY2022
RECEIPTS				
Sales and Use Tax ^A	\$ 1,025,401,209	\$ 1,072,830,649	\$ 1,164,760,218	\$ 1,157,606,191
Lottery	123,815,501	122,489,001	141,285,402	139,393,130
Contractor's Excise Tax ^B	113,163,617	123,723,519	142,641,353	141,633,824
Insurance Company Tax ^C	90,347,541	93,271,112	96,135,028	97,376,447
Unclaimed Property Receipts	48,573,600	47,308,472	56,806,759	45,342,907
Tobacco Taxes	49,971,217	51,066,112	52,667,729	52,484,357
Bank Franchise Tax	17,256,120	12,060,604	14,376,189	14,941,359
Other ^{D, E, F}	172,674,484	176,873,668	191,933,321	184,535,224
One-Time Receipts ^{G, H, I, J}	9,238,118	7,507,674	51,333,940	25,000,000
Transfer from Budget Reserves ^K	6,603,463	14,859,866	0	0
Obligated Cash Carried Forward	16,898,828	19,354,553	41,617,499	0
TOTAL RECEIPTS	\$ 1,673,943,697	\$ 1,741,345,230	\$ 1,953,557,438	\$ 1,858,313,439
EXPENDITURES				
General Bill Excl. State Aid to Education	\$ 1,047,547,576	\$ 1,108,832,248	\$ 985,106,879	\$ 1,208,129,954
State Aid to Education	542,382,355	550,465,975	582,375,701	601,717,447
Emergency Special Appropriations	28,210,626	30,359,659	271,257,534	0
Continuous Appropriations/Transfers ^{L, M, N, O, P, Q}	18,549,759	13,238,832	73,199,825	8,466,038
TOTAL EXPENDITURES	\$ 1,637,690,316	\$ 1,702,896,714	\$ 1,911,939,939	\$ 1,818,313,439
TRANSFERS				
Budget Reserve Funds ^R	\$ 16,898,828	\$ 19,354,553	\$ 41,617,499	\$ 0
TOTAL TRANSFERS	\$ 16,898,828	\$ 19,354,553	\$ 41,617,499	\$ 0
Beginning Unobligated Cash Balance	\$ 0	\$ 0	\$ 0	\$ 0
Net (Receipts less Expend./Transfers)	\$ 19,354,553	\$ 19,093,963	\$ 0	\$ 40,000,000
OBLIGATIONS AGAINST CASH				
Budget Reserve Fund	\$ (19,354,553)	\$ (19,093,963)	\$ 0	\$ 0
Total Obligations Against Cash	(19,354,553)	(19,093,963)	0	0
Net Adjustments for Accruals				
Ending Unobligated Cash Balance	\$ 0	\$ 0	\$ 0	\$ 40,000,000

SOURCE: State of South Dakota Bureau of Finance and Management

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

NOTES FOR RECEIPTS SECTION

^A Beginning in November of 2018, South Dakota is able to enforce its remote seller law that was passed during the 2016 legislative session (SB 106). In addition, marketplace providers 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.

^B In FY2019, the Legislature adopted changes to the Building South Dakota program to provide a consistent funding mechanism directly in the FY2019 budget. These changes included repealing the dedication of certain contractor's excise taxes to the Building South Dakota fund. This was estimated to increase contractor's excise tax by approximately \$3.0 million in FY2019 and was budgeted directly to specific programs in the General Appropriations Act.

- ^C SB 159, passed during the 2016 legislative session, provides up to \$2.0 million in insurance company tax credits to be dedicated to scholarships for students attending private schools.
- ^D This includes 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, 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.
- ^E 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.
- ^F This includes \$38.6 million in FY2019, \$39.9 million in FY2020, \$41.6 million in FY2021, and \$43.1 million in FY2022 in interest proceeds from the Education Enhancement Trust Fund, the Health Care Trust Fund, and the Dakota Cement Trust Fund. The market values of the trust funds are calculated using a 16-quarter moving average of the prior 16 quarters as of December 31st.
- ^G 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.
- ^H In FY2020, one-time receipts include \$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, and \$0.4 million in unexpended carryovers and specials.
- ^I In FY2021, one-time receipts include \$6.7 million in one-time receipts for gains from the refinancing of bonds, \$3.4 million due to the closeout of SDRC Inc. funds, \$9.7 million in prior year Bank Franchise Tax revenues, and \$31.5 million in one-time sales and use tax.
- ^J FY2022 includes an estimated \$25.0 million in additional one-time sales and use tax.
- ^K SB 181, passed during the 2019 legislative session, and SB 36, passed during the 2020 legislative session, authorized transfers from the Budget Reserve Fund of \$6.6 million and \$14.9 million, respectively.

NOTES FOR EXPENDITURES, TRANSFERS, AND OBLIGATIONS AGAINST CASH SECTIONS

- ^L This category includes continuous appropriations for fire premium tax refunds (SDCL 10-44-9.1) of \$3.5 million in FY2019, \$3.7 million in FY2020, \$4.0 million in FY2021, and \$4.2 million in FY2022.
- ^M 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, FY2021, and FY2022 respectively.
- ^N 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, FY2021, and FY2022 respectively.
- ^O 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.
- ^P 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.
- ^Q SB 64, passed during the 2021 legislative session, authorized transfers from the general fund of \$10.0 million to the State IT Modernization Fund to support state IT systems, \$4.0 million to the State Aeronautics Fund to support airport projects

throughout the state, \$0.7 million to the State Fair Fund to offset the negative impact of COVID-19 on the state fair, and \$0.3 million to the Equal Access to Our Courts Fund to ensure all South Dakotans are able to attain legal representation.

- ^R 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 FY2018, FY2019, and FY2020 \$16.9 million, \$19.4 million, and \$39.3 million of unobligated general fund cash was obligated to the Budget Reserve Fund and transferred at the beginning of FY2019, FY2020, and FY2021. Additionally, \$2.3 million of unobligated cash at the end of FY2020 was transferred to the General Revenue Replacement Fund in FY2021.

GENERAL FUND RECEIPTS

	ACTUAL FY2019	ACTUAL FY2020	REVISED FY2021	ADOPTED FY2022
ONGOING RECEIPTS				
Sales and Use Tax	\$ 1,025,401,209	\$ 1,072,830,649	\$ 1,164,760,218	\$ 1,157,606,191
Lottery	123,815,501	122,489,001	141,285,402	139,393,130
Contractor's Excise Tax	113,163,617	123,723,519	142,641,353	141,633,824
Insurance Company Tax	90,347,541	93,271,112	96,135,028	97,376,447
Unclaimed Property Receipts	48,573,600	47,308,472	56,806,759	45,342,907
Licenses, Permits, and Fees	68,758,069	68,277,940	69,597,888	70,353,289
Tobacco Taxes	49,971,217	51,066,112	52,667,729	52,484,357
Trust Funds	38,527,936	39,859,256	41,589,883	43,053,117
Net Transfers In	23,827,140	19,858,120	20,596,155	20,700,293
Alcohol Beverage Tax	7,845,250	8,142,691	8,594,284	8,707,962
Bank Franchise Tax	17,256,120	12,060,604	14,376,189	14,941,359
Charges for Goods and Services	16,012,654	15,403,871	16,148,725	15,225,703
Telecommunications Tax	5,089,768	5,964,072	4,699,227	4,568,114
Severance Taxes	4,234,206	5,881,928	9,556,185	7,855,207
Investment Income and Interest	6,229,304	11,150,037	18,570,675	11,423,584
Alcohol Beverage 2% Wholesale Tax	2,150,157	2,335,754	2,580,299	2,647,955
SUBTOTAL (ONGOING RECEIPTS)	<u>\$ 1,641,203,288</u>	<u>\$ 1,699,623,137</u>	<u>\$ 1,860,605,999</u>	<u>\$ 1,833,313,439</u>
ONE-TIME RECEIPTS				
Transfer from Department of Agriculture	\$ 705,101	\$ 0	\$ 0	\$ 0
Refinancing Gains	0	7,082,539	6,745,654	0
Closeout of SDRC Inc. Funds	0	0	3,381,726	0
Bank Franchise Tax Prior Year Revenue	0	0	9,720,271	0
One-Time Sales and Use Tax	0	0	31,486,289	25,000,000
Prior Period Adjustments	2,755,524	0	0	0
Unexpended Carryovers and Specials	5,777,493	425,135	0	0
Transfer from Budget Reserves	6,603,463	14,859,866	0	0
Obligated Cash Carried Forward	16,898,828	19,354,553	41,617,499	0
SUBTOTAL (ONE-TIME RECEIPTS)	<u>\$ 32,740,409</u>	<u>\$ 41,722,093</u>	<u>\$ 92,951,439</u>	<u>\$ 25,000,000</u>
GRAND TOTAL	<u><u>\$ 1,673,943,697</u></u>	<u><u>\$ 1,741,345,230</u></u>	<u><u>\$ 1,953,557,438</u></u>	<u><u>\$ 1,858,313,439</u></u>

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 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 pro rata 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.

Refinancing Gains (FY2020 and FY2021): 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. FY2021 includes \$6.7 million in one-time receipts for gains from the refinancing of bonds.

Closeout of SDRC Inc. Funds (FY2021): The state's contract with SDRC Inc. required that any funds remaining in two separate indemnification funds would transfer to the state after six years. These \$3.4 million in one-time receipts reflect the closure of those funds per the contract.

Bank Franchise Tax Prior Year Revenue (FY2021): State filing deadlines for Bank Franchise Tax follow the IRS. Due to COVID-19, the IRS delayed this deadline to July 15th which caused these revenues to be receipted in after the state closed FY2020. This \$9.7 million is considered one-time receipts in FY2021.

One-Time Sales and Use Tax (FY2021 and FY2022): In FY2021, the state has seen a dramatic increase in collections related to wind farm activity. This increased activity is considered one-time in nature. In FY2022, the legislature adopted \$25 million in one-time sales and use tax due to the impact of federal stimulus on state revenues that is not anticipated to be ongoing.

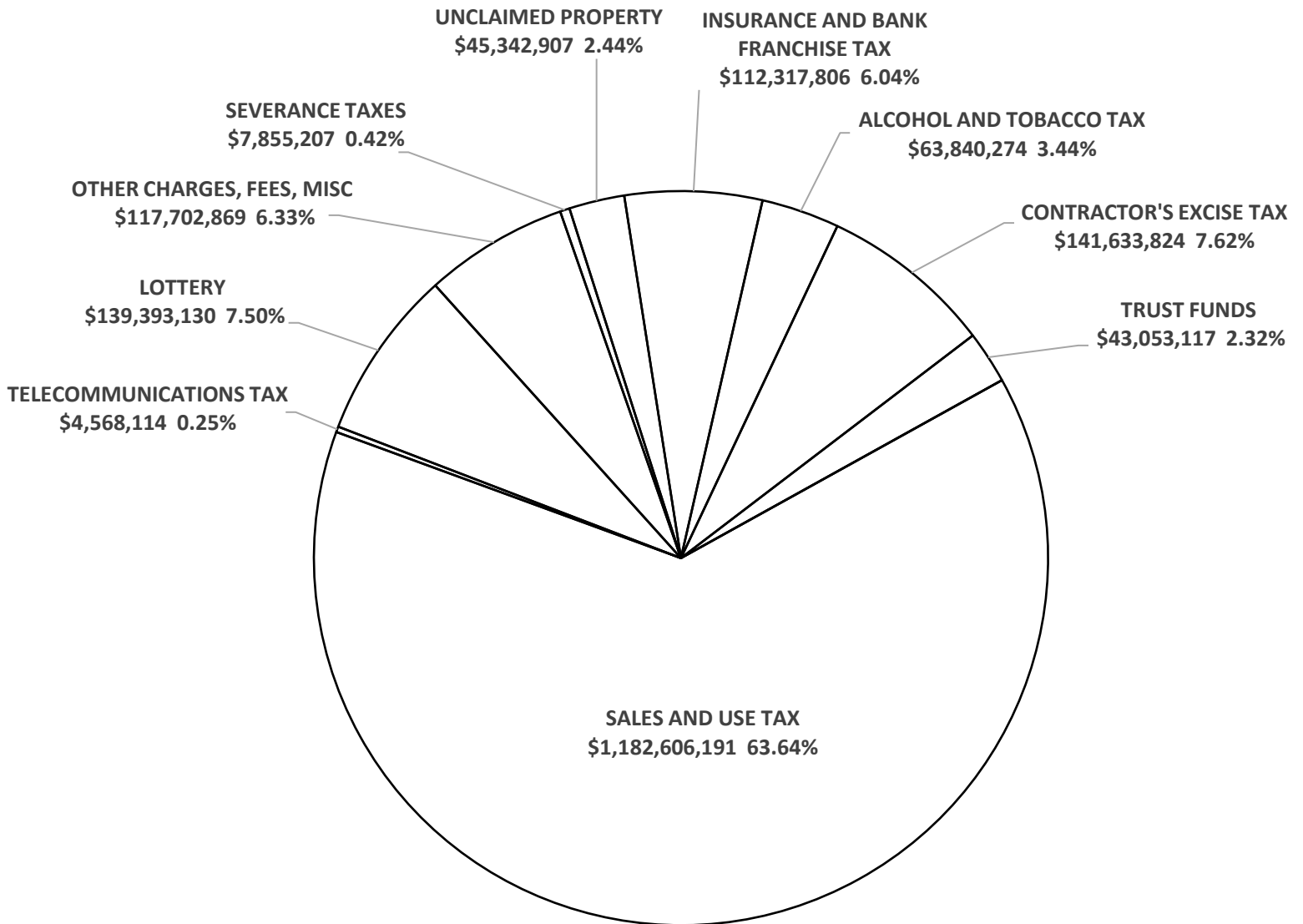
Prior Period Adjustments (FY2019): FY2019 includes a \$1.8 million prior period adjustment related to a bank franchise tax audit.

Unexpended Carryovers and Special Appropriations (FY2019 and FY2020): 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 (FY2019 and FY2020): SB 181, passed by the 2019 Legislature, and SB 36 passed by the 2020 Legislature, transferred \$6.6 million and \$14.9 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. In 2021, no transfer was made from reserves due to uncertainty caused by the COVID-19 Pandemic and reserves increased to 11.9% of FY2022 expenditures.

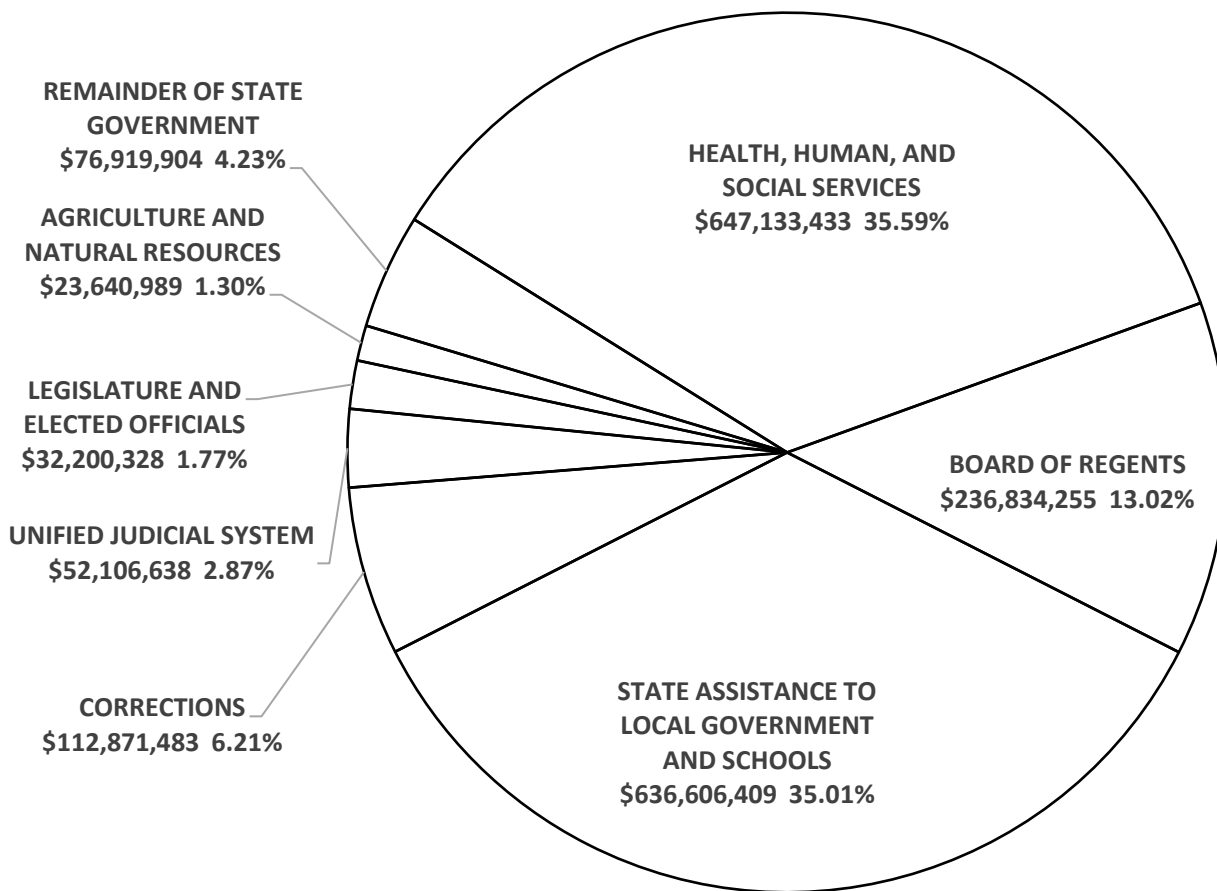
Obligated Cash Carried Forward: This is the amount of prior year cash carried forward to meet obligations existing at the end of the previous year. In FY2018, \$16.9 million of cash was obligated and transferred to the Budget Reserve Fund in FY2019. In FY2019, \$19.4 million of cash was obligated and transferred to the Budget Reserve Fund in FY2020. In FY2020, \$41.6 million of cash was obligated and transferred to the Budget Reserve Fund in FY2021.

FY 2022 GENERAL FUND RECEIPTS



General Fund Total: \$1,858,313,439

FY 2022 GENERAL FUND EXPENDITURES



General Fund Total: \$1,818,313,439

SPECIAL APPROPRIATIONS

FY2021 EMERGENCY SPECIAL APPROPRIATIONS		Governor's Introduced FY2021	Appropriated FY2021	Appropriated vs. Introduced
SB 17	South Dakota Women's Prison Adjacent Property			
	General Funds	\$ 910,000	\$ 910,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 910,000	\$ 910,000	\$ -
SB 18	STAR Academy			
	General Funds	\$ 1,740,000	\$ -	\$ (1,740,000)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 1,740,000	\$ -	\$ (1,740,000)
SB 28	Sanford Jackrabbit Athletic Complex			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 4,911,145	\$ 4,911,145
	TOTAL	\$ -	\$ 4,911,145	\$ 4,911,145
SB 33	USS Pierre			
	General Funds	\$ 100,000	\$ 100,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 100,000	\$ 100,000	\$ -
SB 34	Broadband Expansion			
	General Funds	\$ 100,000,000	\$ 75,000,000	\$ (25,000,000)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 100,000,000	\$ 75,000,000	\$ (25,000,000)
SB 35	Marijuana Implementation			
	General Funds	\$ 4,161,502	\$ 4,161,502	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 4,161,502	\$ 4,161,502	\$ -
SB 36	SDDC Vacant Building Demolition			
	General Funds	\$ 794,645	\$ 794,645	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 794,645	\$ 794,645	\$ -
SB 47	Dam Maintenance			
	General Funds	\$ 5,000,000	\$ 9,000,000	\$ 4,000,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 5,000,000	\$ 9,000,000	\$ 4,000,000
SB 48	Technical Colleges Bond Payoff			
	General Funds	\$ 21,669,906	\$ 21,669,906	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 21,669,906	\$ 21,669,906	\$ -
SB 54	Custer State Park- Bison Visitor Center			
	General Funds	\$ 500,000	\$ 500,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 4,500,000	\$ 4,500,000	\$ -
	TOTAL	\$ 5,000,000	\$ 5,000,000	\$ -

FY2021 EMERGENCY SPECIAL APPROPRIATIONS (CONTINUED)		Governor's Introduced FY2021	Appropriated FY2021	Appropriated vs. Introduced
SB 93	West River Railroad Rehabilitation			
	General Funds	\$ -	\$ 20,000,000	\$ 20,000,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 20,000,000	\$ 20,000,000
SB 99	State Fair DEX Livestock Complex			
	General Funds	\$ 12,000,000	\$ 12,000,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 7,000,000	\$ 8,000,000	\$ 1,000,000
	TOTAL	\$ 19,000,000	\$ 20,000,000	\$ 1,000,000
SB 144	Pennington County Crisis Stabilization			
	General Funds	\$ -	\$ 4,600,000	\$ 4,600,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 4,600,000	\$ 4,600,000
SB 156	SDSMT Mineral Industries Building			
	General Funds	\$ -	\$ 19,000,000	\$ 19,000,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 20,000,000	\$ 20,000,000
	TOTAL	\$ -	\$ 39,000,000	\$ 39,000,000
SB 162	Airport Route Restoration and Air Service Marketing			
	General Funds	\$ -	\$ 4,400,000	\$ 4,400,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 4,400,000	\$ 4,400,000
SB 171	South Dakota Freedom Scholarship			
	General Funds	\$ -	\$ 50,000,000	\$ 50,000,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 50,000,000	\$ 50,000,000
SB 181	State Veterans' Cemetery Road			
	General Funds	\$ -	\$ 1,500,000	\$ 1,500,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 1,500,000	\$ 1,500,000
SB 186	Sioux Falls Crisis Stabilization			
	General Funds	\$ -	\$ 3,000,000	\$ 3,000,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 3,000,000	\$ 3,000,000
HB 1013	Tax Refunds for the Elderly and Disabled			
	General Funds	\$ 450,000	\$ 450,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 450,000	\$ 450,000	\$ -
HB 1017	Cold Storage Building-Sioux Falls			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ 396,000	\$ 396,000	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 396,000	\$ 396,000	\$ -

FY2021 EMERGENCY SPECIAL APPROPRIATIONS (CONTINUED)		Governor's Introduced FY2021	Appropriated FY2021	Appropriated vs. Introduced
HB 1018	Sioux Falls Readiness Center			
	General Funds	\$ 500,000	\$ 500,000	\$ -
	Federal Funds	\$ 1,500,000	\$ 15,000,000	\$ 13,500,000
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 2,000,000	\$ 15,500,000	\$ 13,500,000
HB 1020	Veterans' Bonus Program			
	General Funds	\$ 400,000	\$ 400,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 400,000	\$ 400,000	\$ -
HB 1021	Rural Recruitment Assistance Programs			
	General Funds	\$ 811,967	\$ 791,967	\$ (20,000)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 811,967	\$ 791,967	\$ (20,000)
HB 1026	Extraordinary Litigation Fund			
	General Funds	\$ 400,000	\$ 400,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 400,000	\$ 400,000	\$ -
HB 1038	Coordinated Conservation Fund			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 500,000	\$ 500,000	\$ -
	TOTAL	\$ 500,000	\$ 500,000	\$ -
HB 1039	Fire Suppression Fund			
	General Funds	\$ 973,514	\$ 973,514	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 973,514	\$ 973,514	\$ -
HB 1064	First Responder Support and Training			
	General Funds	\$ -	\$ 250,000	\$ 250,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 250,000	\$ 250,000
HB 1153	SDSU Dairy Research and Extension Farm			
	General Funds	\$ -	\$ 7,500,000	\$ 7,500,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 9,375,000	\$ 9,375,000
	TOTAL	\$ -	\$ 16,875,000	\$ 16,875,000
HB 1166	Ellsworth Liberty Center Wellness Facility			
	General Funds	\$ 3,200,000	\$ 3,200,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 3,200,000	\$ 3,200,000	\$ -
HB 1169	South Dakota Arts Council			
	General Funds	\$ -	\$ 250,000	\$ 250,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 250,000	\$ 250,000

FY2021 EMERGENCY SPECIAL APPROPRIATIONS (CONTINUED)		Governor's Introduced FY2021	Appropriated FY2021	Appropriated vs. Introduced
HB 1171	State Conservation Commission			
	General Funds	\$ -	\$ 106,000	\$ 106,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 106,000	\$ 106,000
HB 1210	Bioprocessing Facility			
	General Funds	\$ -	\$ 20,000,000	\$ 20,000,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 20,000,000	\$ 20,000,000
HB 1240	Meat Processing Grants			
	General Funds	\$ 5,000,000	\$ -	\$ (5,000,000)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 5,000,000	\$ -	\$ (5,000,000)
HB 1256	Cleanup of the Big Sioux Watershed and River			
	General Funds	\$ -	\$ 3,000,000	\$ 3,000,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 3,000,000	\$ 3,000,000
HB 1259	Rural Access Infrastructure Fund			
	General Funds	\$ -	\$ 6,000,000	\$ 6,000,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 6,000,000	\$ 6,000,000
HB 1264	Governor's 2021 Omnibus Water Funding Bill			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ 75,000	\$ 75,000	\$ -
	Other Funds	\$ 14,000,000	\$ 14,000,000	\$ -
	TOTAL	\$ 14,075,000	\$ 14,075,000	\$ -
HB 1265	State Radio Improvements			
	General Funds	\$ -	\$ 800,000	\$ 800,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 800,000	\$ 800,000
HB 1266	BIT Infrastructure			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 2,846,386	\$ 2,846,386
	TOTAL	\$ -	\$ 2,846,386	\$ 2,846,386
TOTAL FY2021 EMERGENCY SPECIAL APPROPRIATIONS				
	General Funds	\$ 158,611,534	\$ 271,257,534	\$ 112,646,000
	Federal Funds	\$ 1,971,000	\$ 15,471,000	\$ 13,500,000
	Other Funds	\$ 26,000,000	\$ 64,132,531	\$ 38,132,531
TOTAL FY2021 EMERGENCY SPECIAL APPROPRIATIONS		\$ 186,582,534	\$ 350,861,065	\$ 164,278,531
FTE		0.0	0.0	0.0

NOTE: FY2021 emergency special appropriations become available upon signature by the Governor and are included in the FY2021 column of the General Fund Condition Statement.

BILLS AMENDING PRIOR YEAR APPROPRIATIONS		Governor's Introduced	Appropriated	Appropriated vs. Introduced
SB 64	Revise the FY2021 General Appropriations Act			
	General Funds	\$ (103,988,367)	\$ (167,030,730)	\$ (63,042,363)
	Federal Funds	\$ 51,484,603	\$ 361,512,023	\$ 310,027,420
	Other Funds	\$ 19,385,985	\$ 20,128,135	\$ 742,150
	TOTAL	\$ (33,117,779)	\$ 214,609,428	\$ 247,727,207
TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS				
	General Funds	\$ (103,988,367)	\$ (167,030,730)	\$ (63,042,363)
	Federal Funds	\$ 51,484,603	\$ 361,512,023	\$ 310,027,420
	Other Funds	\$ 19,385,985	\$ 20,128,135	\$ 742,150
TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS		\$ (33,117,779)	\$ 214,609,428	\$ 247,727,207
FTE		18.5	18.5	0.0
FY2021 EXPENDITURE TRANSFERS		Governor's Introduced	Appropriated	Appropriated vs. Introduced
SB 64	FY2021 Expenditure Transfers			
	General Funds	\$ 64,721,582	\$ 14,971,582	\$ (49,750,000)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 64,721,582	\$ 14,971,582	\$ (49,750,000)
HB 1273	Healthcare Trust Fund			
	General Funds	\$ -	\$ 50,000,000	\$ 50,000,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 50,000,000	\$ 50,000,000
TOTAL FY2021 EXPENDITURE TRANSFERS				
	General Funds	\$ 64,721,582	\$ 64,971,582	\$ (49,750,000)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
TOTAL FY2021 EXPENDITURE TRANSFERS		\$ 64,721,582	\$ 64,971,582	\$ (49,750,000)
FTE		0.0	0.0	0.0

EXECUTIVE MANAGEMENT

STAFFING LEVEL FTE:	817.6	812.1	810.6	810.6	0.0
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DIVISION SUMMARY:

	BUDGETED FY2021	REQUESTED FY2022	GOVERNOR'S RECOMMENDED FY2022	APPROPRIATED FY2022	APPROPRIATED VS RECOMMENDED
<i>Governor's Office</i>					
General Funds	13,160,328	13,129,075	14,129,075	14,253,860	124,785
Federal Funds	19,904,669	11,318,821	11,318,821	11,326,845	8,024
Other Funds	62,465,582	61,465,582	61,465,582	61,508,619	43,037
TOTAL	95,530,579	85,913,478	86,913,478	87,089,324	175,846
<i>Bureau of Finance and Management</i>					
General Funds	1,021,426	1,069,882	11,661,734	1,087,741	(10,573,993)
Federal Funds	0	0	5,095,955	0	(5,095,955)
Other Funds	9,569,627	9,724,872	22,905,279	9,891,170	(13,014,109)
TOTAL	10,591,053	10,794,754	39,662,968	10,978,911	(28,684,057)
<i>Bureau of Administration</i>					
General Funds	16,110,276	21,020,619	18,040,313	17,335,035	(705,278)
Federal Funds	500,000	500,000	500,000	500,000	0
Other Funds	41,932,404	41,492,663	41,492,663	42,728,171	1,235,508
TOTAL	58,542,680	63,013,282	60,032,976	60,563,206	530,230
<i>Bureau/Information and Telecommunication</i>					
General Funds	11,028,501	8,006,849	7,946,849	8,071,144	124,295
Federal Funds	496,654	367,768	367,768	369,268	1,500
Other Funds	69,461,872	52,251,449	52,151,449	52,950,626	799,177
TOTAL	80,987,027	60,626,066	60,466,066	61,391,038	924,972
<i>Bureau of Human Resources</i>					
General Funds	302,239	302,239	302,239	305,058	2,819
Federal Funds	0	0	0	0	0
Other Funds	7,398,174	7,304,071	7,304,071	7,442,090	138,019
TOTAL	7,700,413	7,606,310	7,606,310	7,747,148	140,838
<i>DEPARTMENT TOTAL</i>					
General Funds	41,622,770	43,528,664	52,080,210	41,052,838	(11,027,372)
Federal Funds	20,901,323	12,186,589	17,282,544	12,196,113	(5,086,431)
Other Funds	190,827,659	172,238,637	185,319,044	174,520,676	(10,798,368)
TOTAL	253,351,752	227,953,890	254,681,798	227,769,627	(26,912,171)

EXECUTIVE MANAGEMENT

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Governor's Office					
Office of the Governor	2,554,059	0	0	2,554,059	21.5
Governor's Contingency Fund	75,000	0	0	75,000	0.0
Gov Office of Economic Development	8,587,007	9,011,224	40,240,588	57,838,819	41.6
SD Housing Development Authority - Info	0	2,315,621	13,115,270	15,430,891	70.0
SD Science and Tech Authority - Info	0	0	668,799	668,799	1.0
SD Ellsworth Development Authority- Info	0	0	847,354	847,354	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	37,794	0	0	37,794	0.5
DIVISION TOTAL	14,253,860	11,326,845	61,508,619	87,089,324	134.6
Bureau of Finance and Management					
Bureau of Finance and Management	1,087,741	0	6,454,294	7,542,035	37.0
Computer Services and Development	0	0	2,000,000	2,000,000	0.0
Building Authority - Informational	0	0	565,481	565,481	0.0
Health & Ed Facilities Authority - Info	0	0	731,440	731,440	6.0
Educ. Enhancement Funding Corp - Info	0	0	139,955	139,955	0.0
DIVISION TOTAL	1,087,741	0	9,891,170	10,978,911	43.0
Bureau of Administration					
Administrative Services	683	0	551,889	552,572	3.5
Central Services	432,858	0	27,801,822	28,234,680	135.5
State Engineer	0	0	1,583,482	1,583,482	15.0
Statewide Maintenance and Repair	16,522,897	500,000	3,839,246	20,862,143	0.0
Office of Hearing Examiners	378,597	0	0	378,597	3.0
Obligation Recovery Center	0	0	720,000	720,000	0.0
Risk Management	0	0	8,231,732	8,231,732	8.0
DIVISION TOTAL	17,335,035	500,000	42,728,171	60,563,206	165.0
Bureau/Information and Telecommunication					
Data Centers	0	0	10,609,021	10,609,021	65.0
Development	0	0	14,909,844	14,909,844	144.0
Telecommunications Services	0	0	21,032,914	21,032,914	95.0
South Dakota Public Broadcasting	4,539,568	272,484	4,180,309	8,992,361	63.5
BIT Administration	0	0	2,061,526	2,061,526	16.0
State Radio Engineering	3,531,576	96,784	157,012	3,785,372	11.0
DIVISION TOTAL	8,071,144	369,268	52,950,626	61,391,038	394.5
Bureau of Human Resources					
Personnel Management/Employee Benefits	305,058	0	7,442,090	7,747,148	73.5
DIVISION TOTAL	305,058	0	7,442,090	7,747,148	73.5
DEPARTMENT TOTAL	41,052,838	12,196,113	174,520,676	227,769,627	810.6

REVENUE

STAFFING LEVEL FTE:	257.5	259.5	258.5	258.5	0.0
DIVISION SUMMARY:					
	BUDGETED FY2021	REQUESTED FY2022	GOVERNOR'S RECOMMENDED FY2022	APPROPRIATED FY2022	APPROPRIATED VS RECOMMENDED
Secretariat					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	4,127,310	4,107,891	4,107,891	4,171,785	63,894
TOTAL	4,127,310	4,107,891	4,107,891	4,171,785	63,894
Business Tax					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	5,785,639	5,573,785	5,573,785	5,682,619	108,834
TOTAL	5,785,639	5,573,785	5,573,785	5,682,619	108,834
Motor Vehicles					
General Funds	0	0	0	0	0
Federal Funds	313,834	313,714	313,714	318,147	4,433
Other Funds	9,349,456	9,639,581	9,595,516	9,695,047	99,531
TOTAL	9,663,290	9,953,295	9,909,230	10,013,194	103,964
Property Taxes					
General Funds	1,036,037	899,496	899,496	912,944	13,448
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	1,036,037	899,496	899,496	912,944	13,448
Audits					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	5,076,431	4,996,378	4,921,378	5,010,615	89,237
TOTAL	5,076,431	4,996,378	4,921,378	5,010,615	89,237
Instant and On-line Operations - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	38,577,866	38,574,037	38,574,037	38,615,957	41,920
TOTAL	38,577,866	38,574,037	38,574,037	38,615,957	41,920
Video Lottery					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,746,701	2,743,591	2,743,591	2,759,866	16,275
TOTAL	2,746,701	2,743,591	2,743,591	2,759,866	16,275
Commission on Gaming - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	10,783,119	10,781,683	10,781,683	10,808,069	26,386
TOTAL	10,783,119	10,781,683	10,781,683	10,808,069	26,386
DEPARTMENT TOTAL					
General Funds	1,036,037	899,496	899,496	912,944	13,448
Federal Funds	313,834	313,714	313,714	318,147	4,433
Other Funds	76,446,522	76,416,946	76,297,881	76,743,958	446,077
TOTAL	77,796,393	77,630,156	77,511,091	77,975,049	463,958

REVENUE

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretariat					
Secretariat	0	0	4,171,785	4,171,785	29.0
DIVISION TOTAL	0	0	4,171,785	4,171,785	29.0
Business Tax					
Business Tax	0	0	5,682,619	5,682,619	69.5
DIVISION TOTAL	0	0	5,682,619	5,682,619	69.5
Motor Vehicles					
Motor Vehicles	0	318,147	9,695,047	10,013,194	48.0
DIVISION TOTAL	0	318,147	9,695,047	10,013,194	48.0
Property Taxes					
Property Taxes	912,944	0	0	912,944	8.0
DIVISION TOTAL	912,944	0	0	912,944	8.0
Audits					
Audits	0	0	5,010,615	5,010,615	57.0
DIVISION TOTAL	0	0	5,010,615	5,010,615	57.0
Instant and On-line Operations - Info					
Instant and On-line Operations - Info	0	0	38,615,957	38,615,957	21.0
DIVISION TOTAL	0	0	38,615,957	38,615,957	21.0
Video Lottery					
Video Lottery	0	0	2,759,866	2,759,866	10.0
DIVISION TOTAL	0	0	2,759,866	2,759,866	10.0
Commission on Gaming - Info					
Commission on Gaming - Info	0	0	10,808,069	10,808,069	16.0
DIVISION TOTAL	0	0	10,808,069	10,808,069	16.0
DEPARTMENT TOTAL	912,944	318,147	76,743,958	77,975,049	258.5

AGRICULTURE AND NATURAL RESOURCES

STAFFING LEVEL FTE:	405.4	408.4	352.5	352.5	0.0
DIVISION SUMMARY:					
	BUDGETED FY2021	REQUESTED FY2022	GOVERNOR'S RECOMMENDED FY2022	APPROPRIATED FY2022	APPROPRIATED VS RECOMMENDED
Secretary					
General Funds	1,283,749	1,275,866	1,058,495	1,082,963	24,468
Federal Funds	65,176	65,176	65,176	66,307	1,131
Other Funds	265,284	265,284	265,284	267,234	1,950
TOTAL	1,614,209	1,606,326	1,388,955	1,416,504	27,549
Agriculture & Environmental Services					
General Funds	7,387,013	7,493,827	5,582,092	5,700,802	118,710
Federal Funds	10,651,933	10,609,756	7,386,772	7,511,383	124,611
Other Funds	7,041,097	7,552,268	6,626,323	6,758,592	132,269
TOTAL	25,080,043	25,655,851	19,595,187	19,970,777	375,590
Resource Conservation & Forestry					
General Funds	1,340,287	1,332,798	1,332,798	1,367,080	34,282
Federal Funds	1,577,565	1,573,568	1,573,568	1,591,596	18,028
Other Funds	324,833	524,833	524,833	525,457	624
TOTAL	3,242,685	3,431,199	3,431,199	3,484,133	52,934
Animal Industry Board					
General Funds	2,364,893	2,393,924	2,393,924	2,455,797	61,873
Federal Funds	1,887,512	1,917,282	1,917,282	1,956,914	39,632
Other Funds	3,656,807	3,653,508	3,653,508	3,656,632	3,124
TOTAL	7,909,212	7,964,714	7,964,714	8,069,343	104,629
Ag. Boards & Commissions - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	20,585,244	23,076,515	23,076,515	23,144,009	67,494
TOTAL	20,585,244	23,076,515	23,076,515	23,144,009	67,494
State Fair					
General Funds	324,546	323,839	323,839	324,467	628
Federal Funds	0	0	0	0	0
Other Funds	3,523,231	3,805,728	3,805,728	3,857,721	51,993
TOTAL	3,847,777	4,129,567	4,129,567	4,182,188	52,621
Financial and Technical Assistance					
General Funds	2,768,096	2,763,106	2,763,106	2,824,554	61,448
Federal Funds	2,482,701	2,477,403	2,477,403	2,515,818	38,415
Other Funds	1,102,555	1,099,262	1,099,262	1,110,884	11,622
TOTAL	6,353,352	6,339,771	6,339,771	6,451,256	111,485
Regulated Response & Livestock Cleanup					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,515,001	2,515,001	2,515,001	2,515,001	0
TOTAL	2,515,001	2,515,001	2,515,001	2,515,001	0
Petroleum Release Compensation					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,618,681	2,616,790	2,490,585	2,489,520	(1,065)
TOTAL	2,618,681	2,616,790	2,490,585	2,489,520	(1,065)
DEPARTMENT TOTAL					
General Funds	15,468,584	15,583,360	13,454,254	13,755,663	301,409
Federal Funds	16,664,887	16,643,185	13,420,201	13,642,018	221,817
Other Funds	41,632,733	45,109,189	44,057,039	44,325,050	268,011
TOTAL	73,766,204	77,335,734	70,931,494	71,722,731	791,237

AGRICULTURE AND NATURAL RESOURCES

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretary					
Secretary	1,082,963	66,307	267,234	1,416,504	9.5
DIVISION TOTAL	1,082,963	66,307	267,234	1,416,504	9.5
Agriculture & Environmental Services					
Agriculture Services	1,286,225	1,115,054	3,009,235	5,410,514	34.0
Environmental Services	4,414,577	6,396,329	3,749,357	14,560,263	120.0
DIVISION TOTAL	5,700,802	7,511,383	6,758,592	19,970,777	154.0
Resource Conservation & Forestry					
Resource Conservation and Forestry	1,367,080	1,591,596	525,457	3,484,133	23.0
DIVISION TOTAL	1,367,080	1,591,596	525,457	3,484,133	23.0
Animal Industry Board					
Animal Industry Board	2,455,797	1,956,914	310,549	4,723,260	42.0
ARDL BR&O	0	0	3,346,083	3,346,083	0.0
DIVISION TOTAL	2,455,797	1,956,914	3,656,632	8,069,343	42.0
Ag. Boards & Commissions - Info					
American Dairy Association - Info	0	0	3,547,216	3,547,216	0.0
Wheat Commission - Info	0	0	1,052,838	1,052,838	3.0
Oilseeds Council - Info	0	0	631,171	631,171	0.0
Soybean Research & Promo Council - Info	0	0	8,259,935	8,259,935	8.0
Brand Board - Info	0	0	2,420,702	2,420,702	35.0
Corn Utilization Council - Info	0	0	7,132,350	7,132,350	1.0
Board of Veterinary Med Examiners - Info	0	0	59,577	59,577	0.0
Pulse Crops Council - Info	0	0	40,220	40,220	0.0
DIVISION TOTAL	0	0	23,144,009	23,144,009	47.0
State Fair					
State Fair	324,467	0	3,857,721	4,182,188	19.5
DIVISION TOTAL	324,467	0	3,857,721	4,182,188	19.5
Financial and Technical Assistance					
Financial and Technical Assistance	2,824,554	2,515,818	1,110,884	6,451,256	54.5
DIVISION TOTAL	2,824,554	2,515,818	1,110,884	6,451,256	54.5
Regulated Response & Livestock Cleanup					
Livestock Cleanup Fund - Info	0	0	765,000	765,000	0.0
Regulated Response Fund - Info	0	0	1,750,001	1,750,001	0.0
DIVISION TOTAL	0	0	2,515,001	2,515,001	0.0
Petroleum Release Compensation					
Petroleum Release Compensation	0	0	389,520	389,520	3.0
Petroleum Release Compensation - Info	0	0	2,100,000	2,100,000	0.0
DIVISION TOTAL	0	0	2,489,520	2,489,520	3.0
DEPARTMENT TOTAL	13,755,663	13,642,018	44,325,050	71,722,731	352.5

TOURISM

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

	BUDGETED FY2021	REQUESTED FY2022	GOVERNOR'S RECOMMENDED FY2022	APPROPRIATED FY2022	APPROPRIATED VS RECOMMENDED
<i>Tourism</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	17,098,356	17,098,356	17,098,356	17,117,366	19,010
TOTAL	17,098,356	17,098,356	17,098,356	17,117,366	19,010
<i>Arts</i>					
General Funds	0	0	0	0	0
Federal Funds	880,298	880,298	880,298	880,982	684
Other Funds	1,082,628	1,082,628	1,082,628	1,090,445	7,817
TOTAL	1,962,926	1,962,926	1,962,926	1,971,427	8,501
<i>DEPARTMENT TOTAL</i>					
General Funds	0	0	0	0	0
Federal Funds	880,298	880,298	880,298	880,982	684
Other Funds	18,180,984	18,180,984	18,180,984	18,207,811	26,827
TOTAL	19,061,282	19,061,282	19,061,282	19,088,793	27,511

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Tourism</i>					
Tourism	0	0	17,117,366	17,117,366	33.7
DIVISION TOTAL	0	0	17,117,366	17,117,366	33.7
<i>Arts</i>					
Arts	0	880,982	1,090,445	1,971,427	4.0
DIVISION TOTAL	0	880,982	1,090,445	1,971,427	4.0
<i>DEPARTMENT TOTAL</i>	0	880,982	18,207,811	19,088,793	37.7

GAME, FISH, AND PARKS

STAFFING LEVEL FTE:	583.9	583.9	583.9	583.9	0.0
DIVISION SUMMARY:					
	BUDGETED FY2021	REQUESTED FY2022	GOVERNOR'S RECOMMENDED FY2022	APPROPRIATED FY2022	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	979,415	980,429	980,429	983,295	2,866
Federal Funds	0	0	0	0	0
Other Funds	3,738,532	3,685,427	3,685,427	3,805,686	120,259
TOTAL	4,717,947	4,665,856	4,665,856	4,788,981	123,125
Wildlife - Info					
General Funds	0	0	0	0	0
Federal Funds	18,949,852	19,435,239	19,435,239	19,557,732	122,493
Other Funds	32,982,126	39,871,560	39,871,560	40,368,638	497,078
TOTAL	51,931,978	59,306,799	59,306,799	59,926,370	619,571
Wildlife -Development/Improvement - Info					
General Funds	0	0	0	0	0
Federal Funds	1,957,750	1,715,250	1,715,250	1,715,250	0
Other Funds	604,750	837,250	837,250	837,250	0
TOTAL	2,562,500	2,552,500	2,552,500	2,552,500	0
State Parks and Recreation					
General Funds	5,455,796	5,454,192	5,454,192	5,552,031	97,839
Federal Funds	4,038,108	4,030,268	4,030,268	4,054,431	24,163
Other Funds	17,927,951	18,756,413	18,756,413	18,951,492	195,079
TOTAL	27,421,855	28,240,873	28,240,873	28,557,954	317,081
State Parks and Recreation - Dev/Imp					
General Funds	0	0	0	0	0
Federal Funds	2,064,900	2,347,900	2,347,900	2,347,900	0
Other Funds	9,834,920	10,953,000	10,953,000	10,953,000	0
TOTAL	11,899,820	13,300,900	13,300,900	13,300,900	0
Snowmobile Trails - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,386,774	1,386,351	1,386,351	1,394,451	8,100
TOTAL	1,386,774	1,386,351	1,386,351	1,394,451	8,100
DEPARTMENT TOTAL					
General Funds	6,435,211	6,434,621	6,434,621	6,535,326	100,705
Federal Funds	27,010,610	27,528,657	27,528,657	27,675,313	146,656
Other Funds	66,475,053	75,490,001	75,490,001	76,310,517	820,516
TOTAL	99,920,874	109,453,279	109,453,279	110,521,156	1,067,877

GAME, FISH, AND PARKS

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	983,295	0	3,805,686	4,788,981	28.6
DIVISION TOTAL	983,295	0	3,805,686	4,788,981	28.6
Wildlife - Info					
Wildlife - Info	0	19,557,732	40,368,638	59,926,370	296.0
DIVISION TOTAL	0	19,557,732	40,368,638	59,926,370	296.0
Wildlife -Development/Improvement - Info					
Wildlife -Development/Improvement - Info	0	1,715,250	837,250	2,552,500	0.0
DIVISION TOTAL	0	1,715,250	837,250	2,552,500	0.0
State Parks and Recreation					
State Parks and Recreation	5,552,031	4,054,431	18,951,492	28,557,954	250.2
DIVISION TOTAL	5,552,031	4,054,431	18,951,492	28,557,954	250.2
State Parks and Recreation - Dev/Imp					
State Parks and Recreation - Dev/Imp	0	2,347,900	10,953,000	13,300,900	0.0
DIVISION TOTAL	0	2,347,900	10,953,000	13,300,900	0.0
Snowmobile Trails - Info					
Snowmobile Trails - Info	0	0	1,394,451	1,394,451	9.1
DIVISION TOTAL	0	0	1,394,451	1,394,451	9.1
DEPARTMENT TOTAL	6,535,326	27,675,313	76,310,517	110,521,156	583.9

TRIBAL RELATIONS

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

	BUDGETED FY2021	REQUESTED FY2022	GOVERNOR'S RECOMMENDED FY2022	APPROPRIATED FY2022	APPROPRIATED VS RECOMMENDED
Office of Tribal Relations					
General Funds	764,747	711,782	711,782	730,696	18,914
Federal Funds	0	0	0	0	0
Other Funds	196,000	196,000	196,000	196,000	0
TOTAL	960,747	907,782	907,782	926,696	18,914
DEPARTMENT TOTAL					
General Funds	764,747	711,782	711,782	730,696	18,914
Federal Funds	0	0	0	0	0
Other Funds	196,000	196,000	196,000	196,000	0
TOTAL	960,747	907,782	907,782	926,696	18,914

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Office of Tribal Relations					
Office of Tribal Relations	730,696	0	196,000	926,696	7.0
DIVISION TOTAL	730,696	0	196,000	926,696	7.0
DEPARTMENT TOTAL	730,696	0	196,000	926,696	7.0

SOCIAL SERVICES

STAFFING LEVEL FTE:	1,562.3	1,563.3	1,563.3	1,563.3	0.0
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<u>DIVISION SUMMARY:</u>					
	BUDGETED FY2021	REQUESTED FY2022	GOVERNOR'S RECOMMENDED FY2022	APPROPRIATED FY2022	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	9,883,329	9,584,932	9,584,932	10,003,430	418,498
Federal Funds	17,954,125	17,535,303	17,535,303	18,062,460	527,157
Other Funds	21,411	21,036	21,036	21,715	679
TOTAL	27,858,865	27,141,271	27,141,271	28,087,605	946,334
Economic Assistance					
General Funds	26,896,641	27,700,711	27,734,800	28,059,659	324,859
Federal Funds	78,221,061	78,195,366	78,195,366	78,564,651	369,285
Other Funds	344,568	344,568	344,568	344,549	(19)
TOTAL	105,462,270	106,240,645	106,274,734	106,968,859	694,125
Medical Services					
General Funds	174,963,006	238,782,021	238,909,646	239,168,888	259,242
Federal Funds	447,649,640	445,876,975	446,057,549	446,399,488	341,939
Other Funds	280,701	280,701	280,701	280,701	0
TOTAL	622,893,347	684,939,697	685,247,896	685,849,077	601,181
Children's Services					
General Funds	46,900,928	52,428,407	52,671,758	53,588,182	916,424
Federal Funds	90,405,800	66,137,147	66,137,147	66,331,867	194,720
Other Funds	4,925,844	4,931,828	4,931,828	5,006,928	75,100
TOTAL	142,232,572	123,497,382	123,740,733	124,926,977	1,186,244
Behavioral Health					
General Funds	67,555,147	103,839,717	102,766,712	105,814,579	3,047,867
Federal Funds	44,250,168	43,975,564	43,911,929	44,638,855	726,926
Other Funds	3,703,205	3,711,200	3,711,200	3,785,804	74,604
TOTAL	115,508,520	151,526,481	150,389,841	154,239,238	3,849,397
Social - Informational					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	476,964	476,957	476,957	477,316	359
TOTAL	476,964	476,957	476,957	477,316	359
DEPARTMENT TOTAL					
General Funds	326,199,051	432,335,788	431,667,848	436,634,738	4,966,890
Federal Funds	678,480,794	651,720,355	651,837,294	653,997,321	2,160,027
Other Funds	9,752,693	9,766,290	9,766,290	9,917,013	150,723
TOTAL	1,014,432,538	1,093,822,433	1,093,271,432	1,100,549,072	7,277,640

SOCIAL SERVICES

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
General Administration	5,020,450	6,491,812	14,762	11,527,024	163.2
Legal Services / Adm. Rules	382,459	518,533	0	900,992	8.0
Operations and Technology	4,600,521	11,052,115	6,953	15,659,589	4.0
DIVISION TOTAL	10,003,430	18,062,460	21,715	28,087,605	175.2
Economic Assistance					
Economic Assistance Administration	718,534	17,745,435	148,117	18,612,086	7.0
Energy Administration	0	31,624,293	0	31,624,293	13.0
Quality Control & Aux Placement	5,746,592	2,732,561	27,526	8,506,679	17.0
Tanf Services and Training	10,438,088	12,225,651	0	22,663,739	1.0
SSI Admin and Tanf, Medicaid Elig	2,263,727	1,488,868	0	3,752,595	34.0
Supplemental Nutrition Assistance	394,068	1,096,184	0	1,490,252	5.0
Economic Assistance & Eligibility Determ	8,498,650	11,651,659	168,906	20,319,215	243.5
DIVISION TOTAL	28,059,659	78,564,651	344,549	106,968,859	320.5
Medical Services					
Medical	239,168,888	446,399,488	280,701	685,849,077	56.0
DIVISION TOTAL	239,168,888	446,399,488	280,701	685,849,077	56.0
Children's Services					
Child Support Enforcement	2,839,665	4,230,386	2,962,646	10,032,697	84.0
Child Protection Services	45,121,160	40,499,506	1,304,463	86,925,129	268.3
Child Care Services	5,627,357	21,601,975	739,819	27,969,151	25.0
DIVISION TOTAL	53,588,182	66,331,867	5,006,928	124,926,977	377.3
Behavioral Health					
Human Services Center	43,745,569	10,549,489	1,637,522	55,932,580	551.0
Community Behavioral Health	59,043,578	34,089,366	558,118	93,691,062	26.0
Correctional Behavioral Health	3,025,432	0	1,590,164	4,615,596	56.0
DIVISION TOTAL	105,814,579	44,638,855	3,785,804	154,239,238	633.0
Social - Informational					
Board of Counselor Examiners - Info	0	0	103,041	103,041	0.0
Board of Psychology Examiners- Info	0	0	77,882	77,882	0.0
Board of Social Work Examiners - Info	0	0	110,083	110,083	0.0
Board of Addiction & Prevent Prof - Info	0	0	186,310	186,310	1.3
DIVISION TOTAL	0	0	477,316	477,316	1.3
DEPARTMENT TOTAL	436,634,738	653,997,321	9,917,013	1,100,549,072	1,563.3

HEALTH

STAFFING LEVEL FTE:	472.3	479.8	478.8	478.8	0.0
DIVISION SUMMARY:					
	BUDGETED FY2021	REQUESTED FY2022	GOVERNOR'S RECOMMENDED FY2022	APPROPRIATED FY2022	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	1,062,946	1,053,427	1,053,427	1,070,929	17,502
Federal Funds	10,647,439	2,593,268	2,593,268	2,615,342	22,074
Other Funds	1,719,964	1,706,500	1,706,500	1,739,941	33,441
TOTAL	13,430,349	5,353,195	5,353,195	5,426,212	73,017
Health Systems Develop. and Reg.					
General Funds	4,182,324	4,202,335	4,202,335	4,290,164	87,829
Federal Funds	13,443,558	11,375,463	11,375,463	11,466,394	90,931
Other Funds	1,241,401	1,234,597	1,234,597	1,244,844	10,247
TOTAL	18,867,283	16,812,395	16,812,395	17,001,402	189,007
Family and Community Health					
General Funds	4,745,676	5,056,396	4,996,840	5,057,900	61,060
Federal Funds	50,272,689	28,292,764	28,292,764	28,632,872	340,108
Other Funds	6,730,666	6,723,626	6,723,626	6,749,445	25,819
TOTAL	61,749,031	40,072,786	40,013,230	40,440,217	426,987
Laboratory Services					
General Funds	0	0	0	0	0
Federal Funds	31,905,375	4,144,697	4,144,697	4,175,351	30,654
Other Funds	3,847,779	3,840,450	3,840,450	3,890,048	49,598
TOTAL	35,753,154	7,985,147	7,985,147	8,065,399	80,252
Correctional Health					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	22,699,263	23,414,853	23,414,853	23,627,199	212,346
TOTAL	22,699,263	23,414,853	23,414,853	23,627,199	212,346
Tobacco Prevention					
General Funds	0	0	0	0	0
Federal Funds	1,586,419	1,585,331	1,585,331	1,590,658	5,327
Other Funds	4,500,232	4,500,232	4,500,232	4,500,237	5
TOTAL	6,086,651	6,085,563	6,085,563	6,090,895	5,332
Board of Chiropractic Examiners - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	133,672	133,657	133,657	136,520	2,863
TOTAL	133,672	133,657	133,657	136,520	2,863
Board of Dentistry - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	464,874	472,771	472,771	473,066	295
TOTAL	464,874	472,771	472,771	473,066	295
Board of Hearing Aid Dispensers - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	29,531	29,523	29,523	29,576	53
TOTAL	29,531	29,523	29,523	29,576	53
Board of Funeral Service - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	87,723	87,723	87,723	87,840	117
TOTAL	87,723	87,723	87,723	87,840	117

HEALTH

Board of Med & Osteo Examiners - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,164,414	1,160,738	1,160,738	1,178,727	17,989
TOTAL	1,164,414	1,160,738	1,160,738	1,178,727	17,989

Board of Nursing - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,763,333	1,775,993	1,775,993	1,795,450	19,457
TOTAL	1,763,333	1,775,993	1,775,993	1,795,450	19,457

Board of Nursing Home Admin - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	69,981	69,981	69,981	70,073	92
TOTAL	69,981	69,981	69,981	70,073	92

Board of Optometry - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	66,149	75,768	75,768	75,865	97
TOTAL	66,149	75,768	75,768	75,865	97

Board of Pharmacy - Info

General Funds	0	0	0	0	0
Federal Funds	478,422	478,422	478,422	480,417	1,995
Other Funds	1,433,839	1,431,982	1,431,982	1,448,592	16,610
TOTAL	1,912,261	1,910,404	1,910,404	1,929,009	18,605

Board of Podiatry Examiners - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	22,030	22,022	22,022	22,044	22
TOTAL	22,030	22,022	22,022	22,044	22

Board of Massage Therapy - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	83,671	83,671	83,671	83,713	42
TOTAL	83,671	83,671	83,671	83,713	42

Board of Speech-Language Pathology -Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	47,096	47,088	47,088	47,127	39
TOTAL	47,096	47,088	47,088	47,127	39

Board of Certified Prof Midwives - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	20,683	20,683	20,683	20,714	31
TOTAL	20,683	20,683	20,683	20,714	31

DEPARTMENT TOTAL

General Funds	9,990,946	10,312,158	10,252,602	10,418,993	166,391
Federal Funds	108,333,902	48,469,945	48,469,945	48,961,034	491,089
Other Funds	46,126,301	46,831,858	46,831,858	47,221,021	389,163
TOTAL	164,451,149	105,613,961	105,554,405	106,601,048	1,046,643

HEALTH

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	1,070,929	2,615,342	1,739,941	5,426,212	34.0
DIVISION TOTAL	1,070,929	2,615,342	1,739,941	5,426,212	34.0
Health Systems Develop. and Reg.					
Health Systems Develop. and Reg.	4,290,164	11,466,394	1,244,844	17,001,402	70.0
DIVISION TOTAL	4,290,164	11,466,394	1,244,844	17,001,402	70.0
Family and Community Health					
Family and Community Health	5,057,900	28,632,872	6,749,445	40,440,217	205.5
DIVISION TOTAL	5,057,900	28,632,872	6,749,445	40,440,217	205.5
Laboratory Services					
Laboratory Services	0	4,175,351	3,890,048	8,065,399	31.0
DIVISION TOTAL	0	4,175,351	3,890,048	8,065,399	31.0
Correctional Health					
Correctional Health	0	0	23,627,199	23,627,199	110.9
DIVISION TOTAL	0	0	23,627,199	23,627,199	110.9
Tobacco Prevention					
Tobacco Prevention	0	1,590,658	4,500,237	6,090,895	3.0
DIVISION TOTAL	0	1,590,658	4,500,237	6,090,895	3.0
Board of Chiropractic Examiners - Info					
Board of Chiropractic Examiners - Info	0	0	136,520	136,520	1.0
DIVISION TOTAL	0	0	136,520	136,520	1.0
Board of Dentistry - Info					
Board of Dentistry - Info	0	0	473,066	473,066	0.0
DIVISION TOTAL	0	0	473,066	473,066	0.0
Board of Hearing Aid Dispensers - Info					
Board of Hearing Aid Dispensers - Info	0	0	29,576	29,576	0.0
DIVISION TOTAL	0	0	29,576	29,576	0.0
Board of Funeral Service - Info					
Board of Funeral Service - Info	0	0	87,840	87,840	0.0
DIVISION TOTAL	0	0	87,840	87,840	0.0
Board of Med & Osteo Examiners - Info					
Board of Med & Osteo Examiners - Info	0	0	1,178,727	1,178,727	8.0
DIVISION TOTAL	0	0	1,178,727	1,178,727	8.0
Board of Nursing - Info					
Board of Nursing - Info	0	0	1,795,450	1,795,450	9.0
DIVISION TOTAL	0	0	1,795,450	1,795,450	9.0
Board of Nursing Home Admin - Info					
Board of Nursing Home Admin - Info	0	0	70,073	70,073	0.0
DIVISION TOTAL	0	0	70,073	70,073	0.0
Board of Optometry - Info					
Board of Optometry - Info	0	0	75,865	75,865	0.0
DIVISION TOTAL	0	0	75,865	75,865	0.0
Board of Pharmacy - Info					
Board of Pharmacy - Info	0	480,417	1,448,592	1,929,009	6.4
DIVISION TOTAL	0	480,417	1,448,592	1,929,009	6.4

HEALTH

Board of Podiatry Examiners - Info

Board of Podiatry Examiners - Info	0	0	22,044	22,044	0.0
DIVISION TOTAL	0	0	22,044	22,044	0.0

Board of Massage Therapy - Info

Board of Massage Therapy - Info	0	0	83,713	83,713	0.0
DIVISION TOTAL	0	0	83,713	83,713	0.0

Board of Speech-Language Pathology -Info

Board of Speech-Language Pathology -Info	0	0	47,127	47,127	0.0
DIVISION TOTAL	0	0	47,127	47,127	0.0

Board of Certified Prof Midwives - Info

Board of Certified Prof Midwives - Info	0	0	20,714	20,714	0.0
DIVISION TOTAL	0	0	20,714	20,714	0.0

DEPARTMENT TOTAL

	10,418,993	48,961,034	47,221,021	106,601,048	478.8
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LABOR AND REGULATION

STAFFING LEVEL FTE:	431.6	431.6	431.6	431.6	0.0
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DIVISION SUMMARY:

	BUDGETED FY2021	REQUESTED FY2022	GOVERNOR'S RECOMMENDED FY2022	APPROPRIATED FY2022	APPROPRIATED VS RECOMMENDED
Labor and Regulation					
General Funds	3,284,915	2,285,184	2,285,184	2,312,767	27,583
Federal Funds	32,430,242	33,294,739	33,294,739	33,974,212	679,473
Other Funds	836,646	834,769	834,769	851,596	16,827
TOTAL	36,551,803	36,414,692	36,414,692	37,138,575	723,883
Boards and Commissions					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	4,681,658	4,676,170	4,676,170	4,752,027	75,857
TOTAL	4,681,658	4,676,170	4,676,170	4,752,027	75,857
Financial Services					
General Funds	0	0	0	0	0
Federal Funds	41,900	41,900	41,900	42,158	258
Other Funds	8,095,500	8,087,430	8,087,430	8,242,598	155,168
TOTAL	8,137,400	8,129,330	8,129,330	8,284,756	155,426
DEPARTMENT TOTAL					
General Funds	3,284,915	2,285,184	2,285,184	2,312,767	27,583
Federal Funds	32,472,142	33,336,639	33,336,639	34,016,370	679,731
Other Funds	13,613,804	13,598,369	13,598,369	13,846,221	247,852
TOTAL	49,370,861	49,220,192	49,220,192	50,175,358	955,166

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Labor and Regulation					
Secretariat Administration	780,384	11,556,624	307,043	12,644,051	52.6
Reemployment Assistance	0	8,921,105	0	8,921,105	82.0
Field Operations	731,955	13,172,060	0	13,904,015	163.0
State Labor Law Administration	800,428	324,423	544,553	1,669,404	15.3
DIVISION TOTAL	2,312,767	33,974,212	851,596	37,138,575	312.9
Boards and Commissions					
Board of Accountancy - Info	0	0	349,390	349,390	2.6
Board of Barber Examiners - Info	0	0	25,834	25,834	0.2
Cosmetology Commission - Info	0	0	389,154	389,154	4.3
Plumbing Commission - Info	0	0	700,603	700,603	7.1
Board of Technical Professions - Info	0	0	382,612	382,612	3.1
Electrical Commission - Info	0	0	2,160,075	2,160,075	23.1
Real Estate Commission - Info	0	0	638,289	638,289	5.1
Abstracters Bd of Examiners - Info	0	0	46,819	46,819	0.0
South Dakota Athletic Commission - Info	0	0	59,251	59,251	0.0
DIVISION TOTAL	0	0	4,752,027	4,752,027	45.5
Financial Services					
Banking	0	0	4,569,080	4,569,080	35.5
Insurance	0	42,158	3,673,518	3,715,676	37.7
DIVISION TOTAL	0	42,158	8,242,598	8,284,756	73.2
DEPARTMENT TOTAL	2,312,767	34,016,370	13,846,221	50,175,358	431.6

TRANSPORTATION

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

	BUDGETED FY2021	REQUESTED FY2022	GOVERNOR'S RECOMMENDED FY2022	APPROPRIATED FY2022	APPROPRIATED VS RECOMMENDED
General Operations					
General Funds	5,595,214	595,214	595,214	605,989	10,775
Federal Funds	42,474,038	42,474,038	42,474,038	42,713,373	239,335
Other Funds	167,066,737	166,661,293	166,661,293	168,569,353	1,908,060
TOTAL	215,135,989	209,730,545	209,730,545	211,888,715	2,158,170
Construction Contracts - Info					
General Funds	0	0	0	0	0
Federal Funds	347,068,873	347,068,873	347,068,873	347,068,873	0
Other Funds	144,544,285	144,544,285	144,544,285	144,544,285	0
TOTAL	491,613,158	491,613,158	491,613,158	491,613,158	0
DEPARTMENT TOTAL					
General Funds	5,595,214	595,214	595,214	605,989	10,775
Federal Funds	389,542,911	389,542,911	389,542,911	389,782,246	239,335
Other Funds	311,611,022	311,205,578	311,205,578	313,113,638	1,908,060
TOTAL	706,749,147	701,343,703	701,343,703	703,501,873	2,158,170

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
General Operations					
Secretariat	0	25,628,421	10,846,093	36,474,514	31.0
Finance and Management	605,989	61,261	6,584,432	7,251,682	25.5
Planning and Engineering	0	7,519,317	21,127,299	28,646,616	217.7
Operations	0	9,504,374	130,011,529	139,515,903	740.1
DIVISION TOTAL	605,989	42,713,373	168,569,353	211,888,715	1,014.3
Construction Contracts - Info					
Construction Contracts - Info	0	347,068,873	144,544,285	491,613,158	0.0
DIVISION TOTAL	0	347,068,873	144,544,285	491,613,158	0.0
DEPARTMENT TOTAL	605,989	389,782,246	313,113,638	703,501,873	1,014.3

EDUCATION

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

	BUDGETED FY2021	REQUESTED FY2022	GOVERNOR'S RECOMMENDED FY2022	APPROPRIATED FY2022	APPROPRIATED VS RECOMMENDED
General Administration					
General Funds	2,776,548	2,776,548	2,776,548	2,819,349	42,801
Federal Funds	183,076,399	1,699,278	1,699,278	1,728,331	29,053
Other Funds	195,145	195,145	195,145	196,558	1,413
TOTAL	186,048,092	4,670,971	4,670,971	4,744,238	73,267
State Aid					
General Funds	582,375,701	592,518,826	601,717,447	601,731,328	13,881
Federal Funds	0	0	0	0	0
Other Funds	3,219,957	3,219,957	3,219,957	3,219,957	0
TOTAL	585,595,658	595,738,783	604,937,404	604,951,285	13,881
Technical Colleges					
General Funds	33,277,799	31,688,525	30,654,877	30,659,043	4,166
Federal Funds	0	0	0	0	0
Other Funds	185,696	185,696	185,696	185,696	0
TOTAL	33,463,495	31,874,221	30,840,573	30,844,739	4,166
Education Services and Resources					
General Funds	13,132,140	11,044,475	11,044,475	11,097,094	52,619
Federal Funds	200,280,706	183,067,734	183,067,734	183,150,208	82,474
Other Funds	1,153,836	1,153,836	1,153,836	1,163,181	9,345
TOTAL	214,566,682	195,266,045	195,266,045	195,410,483	144,438
Library Services and History					
General Funds	4,385,719	4,499,175	4,495,675	4,565,480	69,805
Federal Funds	2,550,578	2,550,501	2,550,501	2,566,551	16,050
Other Funds	2,553,873	2,553,873	2,553,873	2,586,201	32,328
TOTAL	9,490,170	9,603,549	9,600,049	9,718,232	118,183
DEPARTMENT TOTAL					
General Funds	635,947,907	642,527,549	650,689,022	650,872,294	183,272
Federal Funds	385,907,683	187,317,513	187,317,513	187,445,090	127,577
Other Funds	7,308,507	7,308,507	7,308,507	7,351,593	43,086
TOTAL	1,029,164,097	837,153,569	845,315,042	845,668,977	353,935

EDUCATION

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
General Administration					
General Administration	2,819,349	1,728,331	196,558	4,744,238	34.0
DIVISION TOTAL	2,819,349	1,728,331	196,558	4,744,238	34.0
State Aid					
Workforce Education Fund	0	0	1,125,000	1,125,000	0.0
State Aid to General Education	510,411,175	0	0	510,411,175	0.0
State Aid to Special Education	76,498,126	0	0	76,498,126	0.0
Sparsity Payments	2,099,012	0	0	2,099,012	0.0
National Board Certified Teachers	87,625	0	0	87,625	0.0
Technology in Schools	12,635,390	0	2,094,957	14,730,347	0.0
DIVISION TOTAL	601,731,328	0	3,219,957	604,951,285	0.0
Technical Colleges					
Technical Colleges	25,583,329	0	185,696	25,769,025	2.0
Technical Colleges Tuition Assistance	1,831,820	0	0	1,831,820	0.0
Technical Colleges Instr Salary Support	3,243,894	0	0	3,243,894	0.0
DIVISION TOTAL	30,659,043	0	185,696	30,844,739	2.0
Education Services and Resources					
Ed Resources	11,097,094	183,150,208	1,163,181	195,410,483	85.5
DIVISION TOTAL	11,097,094	183,150,208	1,163,181	195,410,483	85.5
Library Services and History					
History	2,508,221	1,271,334	2,558,301	6,337,856	44.0
Library Services	2,057,259	1,295,217	27,900	3,380,376	22.5
DIVISION TOTAL	4,565,480	2,566,551	2,586,201	9,718,232	66.5
DEPARTMENT TOTAL	650,872,294	187,445,090	7,351,593	845,668,977	188.0

PUBLIC SAFETY

STAFFING LEVEL FTE:	438.5	439.5	484.8	484.8	0.0
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DIVISION SUMMARY:

	BUDGETED FY2021	REQUESTED FY2022	GOVERNOR'S RECOMMENDED FY2022	APPROPRIATED FY2022	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	155,375	155,375	155,375	160,924	5,549
Federal Funds	176,490	176,490	176,490	179,984	3,494
Other Funds	996,829	996,829	996,829	1,017,373	20,544
TOTAL	1,328,694	1,328,694	1,328,694	1,358,281	29,587
Highway Patrol					
General Funds	1,576,454	1,600,935	1,600,935	1,617,084	16,149
Federal Funds	7,854,313	7,854,313	7,854,313	7,895,758	41,445
Other Funds	28,228,709	28,227,868	28,227,868	28,614,726	386,858
TOTAL	37,659,476	37,683,116	37,683,116	38,127,568	444,452
Emergency Services					
General Funds	1,477,289	1,477,289	3,156,737	3,230,112	73,375
Federal Funds	9,684,897	9,684,897	13,143,635	13,196,770	53,135
Other Funds	354,254	354,254	714,150	735,853	21,703
TOTAL	11,516,440	11,516,440	17,014,522	17,162,735	148,213
Legal and Regulatory Services					
General Funds	1,592,861	1,555,683	1,555,683	1,567,398	11,715
Federal Funds	11,404,163	11,404,163	11,404,163	11,413,723	9,560
Other Funds	9,207,340	9,221,898	9,221,898	9,349,179	127,281
TOTAL	22,204,364	22,181,744	22,181,744	22,330,300	148,556
911 Coordination Board - Informational					
General Funds	0	0	0	0	0
Federal Funds	250,000	250,000	250,000	250,000	0
Other Funds	4,600,611	4,600,611	4,600,611	4,603,431	2,820
TOTAL	4,850,611	4,850,611	4,850,611	4,853,431	2,820
DEPARTMENT TOTAL					
General Funds	4,801,979	4,789,282	6,468,730	6,575,518	106,788
Federal Funds	29,369,863	29,369,863	32,828,601	32,936,235	107,634
Other Funds	43,387,743	43,401,460	43,761,356	44,320,562	559,206
TOTAL	77,559,585	77,560,605	83,058,687	83,832,315	773,628

PUBLIC SAFETY

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Administration</i>					
Administration	160,924	179,984	1,017,373	1,358,281	10.5
DIVISION TOTAL	160,924	179,984	1,017,373	1,358,281	10.5
<i>Highway Patrol</i>					
Highway Patrol	1,617,084	7,895,758	28,614,726	38,127,568	288.0
DIVISION TOTAL	1,617,084	7,895,758	28,614,726	38,127,568	288.0
<i>Emergency Services</i>					
Emergency Services	3,230,112	13,196,770	735,853	17,162,735	80.8
DIVISION TOTAL	3,230,112	13,196,770	735,853	17,162,735	80.8
<i>Legal and Regulatory Services</i>					
Legal and Regulatory Services	1,567,398	11,413,723	9,349,179	22,330,300	103.5
DIVISION TOTAL	1,567,398	11,413,723	9,349,179	22,330,300	103.5
<i>911 Coordination Board - Informational</i>					
911 Coordination Board - Informational	0	250,000	4,603,431	4,853,431	2.0
DIVISION TOTAL	0	250,000	4,603,431	4,853,431	2.0
<i>DEPARTMENT TOTAL</i>	6,575,518	32,936,235	44,320,562	83,832,315	484.8

BOARD OF REGENTS

STAFFING LEVEL FTE:	5,162.2	5,158.2	5,158.2	5,158.2	0.0
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DIVISION SUMMARY:					
	BUDGETED FY2021	REQUESTED FY2022	GOVERNOR'S RECOMMENDED FY2022	APPROPRIATED FY2022	APPROPRIATED VS RECOMMENDED
Board of Regents					
General Funds	8,454,850	8,454,850	8,454,850	8,553,046	98,196
Federal Funds	0	0	0	0	0
Other Funds	10,579,391	10,579,391	10,579,391	10,615,797	36,406
TOTAL	19,034,241	19,034,241	19,034,241	19,168,843	134,602
Maintenance and Repair					
General Funds	11,206,885	11,206,885	14,861,081	14,861,081	0
Federal Funds	0	0	0	0	0
Other Funds	15,587,316	15,587,316	15,587,316	15,587,316	0
TOTAL	26,794,201	26,794,201	30,448,397	30,448,397	0
Grants/Scholarships/Loans					
General Funds	642,768	642,768	642,768	642,768	0
Federal Funds	574,903	574,903	574,903	574,903	0
Other Funds	1,473,882	1,473,882	1,473,882	1,473,882	0
TOTAL	2,691,553	2,691,553	2,691,553	2,691,553	0
Regent's Pools					
General Funds	1,510,227	1,503,984	1,503,984	1,509,012	5,028
Federal Funds	0	0	0	0	0
Other Funds	19,733,527	19,733,527	19,733,527	19,734,273	746
TOTAL	21,243,754	21,237,511	21,237,511	21,243,285	5,774
System Requests					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,328,653	1,328,653	1,328,653	1,331,590	2,937
TOTAL	1,328,653	1,328,653	1,328,653	1,331,590	2,937
Other					
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
Research Pool					
General Funds	1,000,000	1,000,000	1,000,000	1,000,000	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	1,000,000	1,000,000	1,000,000	1,000,000	0
South Dakota Scholarships					
General Funds	6,497,663	6,572,247	6,472,247	6,481,348	9,101
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	6,497,663	6,572,247	6,472,247	6,481,348	9,101
University of South Dakota					
General Funds	37,908,425	37,675,991	37,731,207	38,522,681	791,474
Federal Funds	17,845,935	10,790,137	10,790,137	10,934,720	144,583
Other Funds	97,342,633	97,270,552	97,270,552	98,344,143	1,073,591
TOTAL	153,096,993	145,736,680	145,791,896	147,801,544	2,009,648
University of South Dakota Law School					
General Funds	1,894,033	1,894,033	1,894,033	1,914,586	20,553
Federal Funds	76,414	76,414	76,414	77,668	1,254
Other Funds	3,467,345	3,487,345	3,487,345	3,539,741	52,396
TOTAL	5,437,792	5,457,792	5,457,792	5,531,995	74,203

BOARD OF REGENTS

USD School of Medicine

General Funds	24,531,217	24,531,217	24,531,217	24,919,498	388,281
Federal Funds	11,475,878	11,475,878	11,475,878	11,569,960	94,082
Other Funds	24,349,733	25,029,169	25,029,169	25,527,545	498,376
TOTAL	60,356,828	61,036,264	61,036,264	62,017,003	980,739

South Dakota State University

General Funds	50,725,258	50,871,130	50,875,249	52,086,633	1,211,384
Federal Funds	33,024,912	23,034,444	23,034,444	23,224,185	189,741
Other Funds	171,556,097	171,288,623	171,288,623	173,909,847	2,621,224
TOTAL	255,306,267	245,194,197	245,198,316	249,220,665	4,022,349

SDSU Extension

General Funds	9,078,505	9,078,505	9,078,505	9,161,192	82,687
Federal Funds	6,776,691	6,776,691	6,776,691	6,816,738	40,047
Other Funds	2,471,186	2,471,186	2,471,186	2,522,683	51,497
TOTAL	18,326,382	18,326,382	18,326,382	18,500,613	174,231

Agricultural Experiment Station

General Funds	13,646,388	13,193,188	13,193,188	13,357,446	164,258
Federal Funds	11,240,106	11,240,106	11,240,106	11,345,323	105,217
Other Funds	15,552,981	15,552,981	15,552,981	15,691,723	138,742
TOTAL	40,439,475	39,986,275	39,986,275	40,394,492	408,217

SD School of Mines and Technology

General Funds	17,904,024	18,060,036	17,935,598	18,524,376	588,778
Federal Funds	14,122,446	11,857,503	11,857,503	12,019,032	161,529
Other Funds	43,398,517	43,338,414	43,338,414	43,969,728	631,314
TOTAL	75,424,987	73,255,953	73,131,515	74,513,136	1,381,621

Northern State University

General Funds	15,727,801	15,804,953	15,746,647	16,048,896	302,249
Federal Funds	3,674,128	2,091,639	2,091,639	2,119,567	27,928
Other Funds	26,312,292	27,049,802	27,049,802	27,389,180	339,378
TOTAL	45,714,221	44,946,394	44,888,088	45,557,643	669,555

Black Hills State University

General Funds	10,420,662	10,354,074	10,183,316	10,391,827	208,511
Federal Funds	6,380,123	2,481,307	2,481,307	2,537,331	56,024
Other Funds	32,128,119	31,950,797	31,950,797	32,449,097	498,300
TOTAL	48,928,904	44,786,178	44,615,420	45,378,255	762,835

Dakota State University

General Funds	10,521,857	10,490,077	10,517,172	10,715,876	198,704
Federal Funds	4,976,947	3,856,374	3,856,374	3,865,648	9,274
Other Funds	40,592,883	41,455,102	41,455,102	41,935,423	480,321
TOTAL	56,091,687	55,801,553	55,828,648	56,516,947	688,299

SD School for the Deaf

General Funds	3,077,073	2,960,769	3,073,290	3,121,137	47,847
Federal Funds	0	0	0	0	0
Other Funds	468,211	468,211	468,211	468,211	0
TOTAL	3,545,284	3,428,980	3,541,501	3,589,348	47,847

SD School for the Blind and Visually Imp

General Funds	3,307,115	3,281,175	3,306,459	3,372,852	66,393
Federal Funds	83,466	83,466	83,466	83,928	462
Other Funds	365,430	365,430	365,430	370,261	4,831
TOTAL	3,756,011	3,730,071	3,755,355	3,827,041	71,686

DEPARTMENT TOTAL

General Funds	228,804,751	228,325,882	231,750,811	235,934,255	4,183,444
Federal Funds	110,251,949	84,338,862	84,338,862	85,169,003	830,141
Other Funds	506,708,196	508,430,381	508,430,381	514,860,440	6,430,059
TOTAL	845,764,896	821,095,125	824,520,054	835,963,698	11,443,644

BOARD OF REGENTS

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Board of Regents					
Board of Regents	8,553,046	0	10,615,797	19,168,843	49.0
DIVISION TOTAL	8,553,046	0	10,615,797	19,168,843	49.0
Maintenance and Repair					
Maintenance and Repair	14,861,081	0	15,587,316	30,448,397	0.0
DIVISION TOTAL	14,861,081	0	15,587,316	30,448,397	0.0
Grants/Scholarships/Loans					
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
Regent's Pools					
Regent's Pools	1,509,012	0	19,734,273	21,243,285	12.3
DIVISION TOTAL	1,509,012	0	19,734,273	21,243,285	12.3
System Requests					
System Requests	0	0	1,331,590	1,331,590	1.0
DIVISION TOTAL	0	0	1,331,590	1,331,590	1.0
Other					
Other	750,000	0	0	750,000	0.0
DIVISION TOTAL	750,000	0	0	750,000	0.0
Research Pool					
Research Pool	1,000,000	0	0	1,000,000	0.0
DIVISION TOTAL	1,000,000	0	0	1,000,000	0.0
South Dakota Scholarships					
South Dakota Scholarships	6,481,348	0	0	6,481,348	0.0
DIVISION TOTAL	6,481,348	0	0	6,481,348	0.0
University of South Dakota					
University of South Dakota	38,522,681	10,934,720	98,344,143	147,801,544	1,081.9
DIVISION TOTAL	38,522,681	10,934,720	98,344,143	147,801,544	1,081.9
University of South Dakota Law School					
University of South Dakota Law School	1,914,586	77,668	3,539,741	5,531,995	33.3
DIVISION TOTAL	1,914,586	77,668	3,539,741	5,531,995	33.3
USD School of Medicine					
USD School of Medicine	24,919,498	11,569,960	25,527,545	62,017,003	360.5
DIVISION TOTAL	24,919,498	11,569,960	25,527,545	62,017,003	360.5
South Dakota State University					
South Dakota State University	52,086,633	23,224,185	173,909,847	249,220,665	1,617.7
DIVISION TOTAL	52,086,633	23,224,185	173,909,847	249,220,665	1,617.7
SDSU Extension					
SDSU Extension	9,161,192	6,816,738	2,522,683	18,500,613	180.4
DIVISION TOTAL	9,161,192	6,816,738	2,522,683	18,500,613	180.4
Agricultural Experiment Station					
Agricultural Experiment Station	13,357,446	11,345,323	15,691,723	40,394,492	236.3
DIVISION TOTAL	13,357,446	11,345,323	15,691,723	40,394,492	236.3
SD School of Mines and Technology					
SD School of Mines and Technology	18,524,376	12,019,032	43,969,728	74,513,136	448.4
DIVISION TOTAL	18,524,376	12,019,032	43,969,728	74,513,136	448.4

BOARD OF REGENTS

Northern State University

Northern State University	16,048,896	2,119,567	27,389,180	45,557,643	361.0
DIVISION TOTAL	16,048,896	2,119,567	27,389,180	45,557,643	361.0

Black Hills State University

Black Hills State University	10,391,827	2,537,331	32,449,097	45,378,255	375.0
DIVISION TOTAL	10,391,827	2,537,331	32,449,097	45,378,255	375.0

Dakota State University

Dakota State University	10,715,876	3,865,648	41,935,423	56,516,947	329.8
DIVISION TOTAL	10,715,876	3,865,648	41,935,423	56,516,947	329.8

SD School for the Deaf

SD School for the Deaf	3,121,137	0	468,211	3,589,348	26.0
DIVISION TOTAL	3,121,137	0	468,211	3,589,348	26.0

SD School for the Blind and Visually Imp

SD School for the Blind and Visually Imp	3,372,852	83,928	370,261	3,827,041	45.6
DIVISION TOTAL	3,372,852	83,928	370,261	3,827,041	45.6

DEPARTMENT TOTAL

	235,934,255	85,169,003	514,860,440	835,963,698	5,158.2
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MILITARY

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

	BUDGETED FY2021	REQUESTED FY2022	GOVERNOR'S RECOMMENDED FY2022	APPROPRIATED FY2022	APPROPRIATED VS RECOMMENDED
<i>Adjutant General</i>					
General Funds	629,760	626,613	626,613	645,748	19,135
Federal Funds	10,306	10,306	10,306	10,306	0
Other Funds	29,254	29,254	29,254	29,254	0
TOTAL	669,320	666,173	666,173	685,308	19,135
<i>Army Guard</i>					
General Funds	2,945,448	3,716,011	2,939,550	2,992,925	53,375
Federal Funds	16,112,681	16,723,117	16,165,471	16,227,908	62,437
Other Funds	0	0	0	0	0
TOTAL	19,058,129	20,439,128	19,105,021	19,220,833	115,812
<i>Air Guard</i>					
General Funds	511,959	519,679	519,679	525,625	5,946
Federal Funds	5,849,374	5,874,024	5,874,024	5,939,005	64,981
Other Funds	0	0	0	0	0
TOTAL	6,361,333	6,393,703	6,393,703	6,464,630	70,927
DEPARTMENT TOTAL					
General Funds	4,087,167	4,862,303	4,085,842	4,164,298	78,456
Federal Funds	21,972,361	22,607,447	22,049,801	22,177,219	127,418
Other Funds	29,254	29,254	29,254	29,254	0
TOTAL	26,088,782	27,499,004	26,164,897	26,370,771	205,874

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Adjutant General</i>					
Adjutant General	645,748	10,306	29,254	685,308	5.3
DIVISION TOTAL	645,748	10,306	29,254	685,308	5.3
<i>Army Guard</i>					
Army Guard	2,992,925	16,227,908	0	19,220,833	63.1
DIVISION TOTAL	2,992,925	16,227,908	0	19,220,833	63.1
<i>Air Guard</i>					
Air Guard	525,625	5,939,005	0	6,464,630	48.0
DIVISION TOTAL	525,625	5,939,005	0	6,464,630	48.0
DEPARTMENT TOTAL	4,164,298	22,177,219	29,254	26,370,771	116.4

VETERANS' AFFAIRS

STAFFING LEVEL FTE:	145.2	145.2	145.2	145.2	0.0
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DIVISION SUMMARY:

	BUDGETED FY2021	REQUESTED FY2022	GOVERNOR'S RECOMMENDED FY2022	APPROPRIATED FY2022	APPROPRIATED VS RECOMMENDED
Veterans' Benefits and Services					
General Funds	1,860,796	1,859,035	1,859,035	1,904,978	45,943
Federal Funds	220,252	219,851	219,851	224,913	5,062
Other Funds	61,019	61,019	61,019	61,025	6
TOTAL	2,142,067	2,139,905	2,139,905	2,190,916	51,011
State Veterans' Home					
General Funds	2,530,478	2,647,825	2,647,825	2,691,552	43,727
Federal Funds	4,318,183	3,727,816	3,727,816	3,779,650	51,834
Other Funds	4,810,750	4,455,231	4,407,860	4,461,498	53,638
TOTAL	11,659,411	10,830,872	10,783,501	10,932,700	149,199
State Veterans' Cemetery					
General Funds	212,496	152,393	152,393	153,254	861
Federal Funds	0	0	0	0	0
Other Funds	197,032	197,032	197,032	198,938	1,906
TOTAL	409,528	349,425	349,425	352,192	2,767
DEPARTMENT TOTAL					
General Funds	4,603,770	4,659,253	4,659,253	4,749,784	90,531
Federal Funds	4,538,435	3,947,667	3,947,667	4,004,563	56,896
Other Funds	5,068,801	4,713,282	4,665,911	4,721,461	55,550
TOTAL	14,211,006	13,320,202	13,272,831	13,475,808	202,977

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Veterans' Benefits and Services					
Veterans' Benefits and Services	1,904,978	224,913	61,025	2,190,916	22.0
DIVISION TOTAL	1,904,978	224,913	61,025	2,190,916	22.0
State Veterans' Home					
State Veterans' Home	2,691,552	3,779,650	4,461,498	10,932,700	118.2
DIVISION TOTAL	2,691,552	3,779,650	4,461,498	10,932,700	118.2
State Veterans' Cemetery					
State Veterans' Cemetery	153,254	0	198,938	352,192	5.0
DIVISION TOTAL	153,254	0	198,938	352,192	5.0
DEPARTMENT TOTAL	4,749,784	4,004,563	4,721,461	13,475,808	145.2

CORRECTIONS

STAFFING LEVEL FTE:	791.2	803.2	800.2	800.2	0.0
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DIVISION SUMMARY:

	BUDGETED FY2021	REQUESTED FY2022	GOVERNOR'S RECOMMENDED FY2022	APPROPRIATED FY2022	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	3,135,262	3,218,995	3,218,995	3,440,987	221,992
Federal Funds	978,768	977,960	977,960	980,979	3,019
Other Funds	0	0	0	0	0
TOTAL	4,114,030	4,196,955	4,196,955	4,421,966	225,011
Adult Corrections					
General Funds	47,001,535	96,304,185	95,826,851	97,066,973	1,240,122
Federal Funds	948,355	948,280	948,280	951,776	3,496
Other Funds	4,696,660	4,750,044	4,750,044	4,776,151	26,107
TOTAL	52,646,550	102,002,509	101,525,175	102,794,900	1,269,725
Juvenile Corrections					
General Funds	10,626,606	12,131,196	12,196,292	12,363,523	167,231
Federal Funds	3,588,122	3,515,759	3,515,759	3,515,759	0
Other Funds	0	0	0	0	0
TOTAL	14,214,728	15,646,955	15,712,051	15,879,282	167,231
DEPARTMENT TOTAL					
General Funds	60,763,403	111,654,376	111,242,138	112,871,483	1,629,345
Federal Funds	5,515,245	5,441,999	5,441,999	5,448,514	6,515
Other Funds	4,696,660	4,750,044	4,750,044	4,776,151	26,107
TOTAL	70,975,308	121,846,419	121,434,181	123,096,148	1,661,967

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	3,440,987	980,979	0	4,421,966	23.0
DIVISION TOTAL	3,440,987	980,979	0	4,421,966	23.0
Adult Corrections					
Mike Durfee State Prison	20,452,526	86,126	0	20,538,652	210.0
State Penitentiary	28,482,326	79,906	0	28,562,232	327.0
Women's Prison	7,175,315	78,011	0	7,253,326	75.0
Pheasantland Industries	0	0	4,776,151	4,776,151	17.0
Inmate Services	33,819,965	707,733	0	34,527,698	49.5
Parole Services	7,136,841	0	0	7,136,841	73.0
DIVISION TOTAL	97,066,973	951,776	4,776,151	102,794,900	751.5
Juvenile Corrections					
Juvenile Community Corrections	12,363,523	3,515,759	0	15,879,282	25.7
DIVISION TOTAL	12,363,523	3,515,759	0	15,879,282	25.7
DEPARTMENT TOTAL	112,871,483	5,448,514	4,776,151	123,096,148	800.2

HUMAN SERVICES

STAFFING LEVEL FTE:	594.4	588.4	588.4	588.4	0.0
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DIVISION SUMMARY:

	BUDGETED FY2021	REQUESTED FY2022	GOVERNOR'S RECOMMENDED FY2022	APPROPRIATED FY2022	APPROPRIATED VS RECOMMENDED
Secretary					
General Funds	1,269,863	1,272,774	1,272,774	1,296,858	24,084
Federal Funds	1,120,122	1,117,014	1,117,014	1,140,845	23,831
Other Funds	2,889	2,400	2,400	2,657	257
TOTAL	2,392,874	2,392,188	2,392,188	2,440,360	48,172
Developmental Disabilities					
General Funds	60,441,354	68,491,569	69,053,037	76,397,698	7,344,661
Federal Funds	113,924,392	103,675,388	104,469,797	114,963,275	10,493,478
Other Funds	5,617,135	5,687,390	5,687,390	5,730,622	43,232
TOTAL	179,982,881	177,854,347	179,210,224	197,091,595	17,881,371
SDDC - Redfield					
General Funds	8,501,439	10,355,638	10,355,638	10,589,376	233,738
Federal Funds	14,665,681	14,484,579	14,484,579	14,769,165	284,586
Other Funds	857,224	857,224	857,224	857,224	0
TOTAL	24,024,344	25,697,441	25,697,441	26,215,765	518,324
Long Term Services and Support					
General Funds	71,485,510	98,283,119	101,263,991	105,604,929	4,340,938
Federal Funds	140,869,115	139,633,656	143,851,222	150,284,193	6,432,971
Other Funds	842,270	842,171	842,171	842,975	804
TOTAL	213,196,895	238,758,946	245,957,384	256,732,097	10,774,713
Rehabilitation Services					
General Funds	4,760,290	5,135,157	5,135,157	5,154,852	19,695
Federal Funds	19,883,944	19,797,993	19,797,993	19,953,835	155,842
Other Funds	2,441,108	2,441,076	2,441,076	2,441,092	16
TOTAL	27,085,342	27,374,226	27,374,226	27,549,779	175,553
Telecommunication Devices for the Deaf					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,301,680	1,301,680	1,301,680	1,301,680	0
TOTAL	1,301,680	1,301,680	1,301,680	1,301,680	0
Service to the Blind & Visually Impaired					
General Funds	1,019,168	1,017,393	1,017,393	1,035,989	18,596
Federal Funds	2,793,515	2,790,130	2,790,130	2,826,026	35,896
Other Funds	505,480	505,006	505,006	510,416	5,410
TOTAL	4,318,163	4,312,529	4,312,529	4,372,431	59,902
DEPARTMENT TOTAL					
General Funds	147,477,624	184,555,650	188,097,990	200,079,702	11,981,712
Federal Funds	293,256,769	281,498,760	286,510,735	303,937,339	17,426,604
Other Funds	11,567,786	11,636,947	11,636,947	11,686,666	49,719
TOTAL	452,302,179	477,691,357	486,245,672	515,703,707	29,458,035

HUMAN SERVICES

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretary					
Secretary	1,296,858	1,140,845	2,657	2,440,360	24.0
DIVISION TOTAL	1,296,858	1,140,845	2,657	2,440,360	24.0
Developmental Disabilities					
Developmental Disabilities	76,397,698	114,963,275	5,730,622	197,091,595	22.5
DIVISION TOTAL	76,397,698	114,963,275	5,730,622	197,091,595	22.5
SDDC - Redfield					
SDDC - Redfield	10,589,376	14,769,165	857,224	26,215,765	309.6
DIVISION TOTAL	10,589,376	14,769,165	857,224	26,215,765	309.6
Long Term Services and Support					
Long Term Services and Support	105,604,929	150,284,193	842,975	256,732,097	101.0
DIVISION TOTAL	105,604,929	150,284,193	842,975	256,732,097	101.0
Rehabilitation Services					
Rehabilitation Services	5,154,852	19,953,835	2,441,092	27,549,779	102.1
DIVISION TOTAL	5,154,852	19,953,835	2,441,092	27,549,779	102.1
Telecommunication Devices for the Deaf					
Telecommunication Devices for the Deaf	0	0	1,301,680	1,301,680	0.0
DIVISION TOTAL	0	0	1,301,680	1,301,680	0.0
Service to the Blind & Visually Impaired					
Service to the Blind & Visually Impaired	1,035,989	2,826,026	510,416	4,372,431	29.2
DIVISION TOTAL	1,035,989	2,826,026	510,416	4,372,431	29.2
DEPARTMENT TOTAL	200,079,702	303,937,339	11,686,666	515,703,707	588.4

RETIREMENT SYSTEM

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

	BUDGETED FY2021	REQUESTED FY2022	GOVERNOR'S RECOMMENDED FY2022	APPROPRIATED FY2022	APPROPRIATED VS RECOMMENDED
South Dakota Retirement System					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	5,075,801	4,999,232	4,999,232	5,084,786	85,554
TOTAL	5,075,801	4,999,232	4,999,232	5,084,786	85,554
DEPARTMENT TOTAL					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	5,075,801	4,999,232	4,999,232	5,084,786	85,554
TOTAL	5,075,801	4,999,232	4,999,232	5,084,786	85,554

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
South Dakota Retirement System					
South Dakota Retirement System	0	0	5,084,786	5,084,786	33.0
DIVISION TOTAL	0	0	5,084,786	5,084,786	33.0
DEPARTMENT TOTAL	0	0	5,084,786	5,084,786	33.0

PUBLIC UTILITIES COMMISSION

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

	BUDGETED FY2021	REQUESTED FY2022	GOVERNOR'S RECOMMENDED FY2022	APPROPRIATED FY2022	APPROPRIATED VS RECOMMENDED
Public Utilities Commission (PUC)					
General Funds	625,909	625,150	625,150	635,788	10,638
Federal Funds	221,932	210,844	210,844	215,692	4,848
Other Funds	3,263,861	3,251,160	3,251,160	3,325,709	74,549
TOTAL	4,111,702	4,087,154	4,087,154	4,177,189	90,035
One Call Notification Board - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,032,257	1,159,453	1,159,453	1,159,624	171
TOTAL	1,032,257	1,159,453	1,159,453	1,159,624	171
DEPARTMENT TOTAL					
General Funds	625,909	625,150	625,150	635,788	10,638
Federal Funds	221,932	210,844	210,844	215,692	4,848
Other Funds	4,296,118	4,410,613	4,410,613	4,485,333	74,720
TOTAL	5,143,959	5,246,607	5,246,607	5,336,813	90,206

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Public Utilities Commission (PUC)					
Public Utilities Commission (PUC)	635,788	215,692	3,325,709	4,177,189	31.2
DIVISION TOTAL	635,788	215,692	3,325,709	4,177,189	31.2
One Call Notification Board - Info					
One Call Notification Board - Info	0	0	1,159,624	1,159,624	0.0
DIVISION TOTAL	0	0	1,159,624	1,159,624	0.0
DEPARTMENT TOTAL	635,788	215,692	4,485,333	5,336,813	31.2

UNIFIED JUDICIAL SYSTEM

STAFFING LEVEL FTE:	594.2	605.2	602.2	602.2	0.0
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DIVISION SUMMARY:

	BUDGETED FY2021	REQUESTED FY2022	GOVERNOR'S RECOMMENDED FY2022	APPROPRIATED FY2022	APPROPRIATED VS RECOMMENDED
State Bar Association - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	591,767	591,767	591,767	596,827	5,060
TOTAL	591,767	591,767	591,767	596,827	5,060
Unified Judicial System					
General Funds	39,335,143	51,201,853	50,433,303	52,056,638	1,623,335
Federal Funds	329,521	529,521	329,521	330,513	992
Other Funds	9,801,000	10,225,896	10,225,896	10,309,706	83,810
TOTAL	49,465,664	61,957,270	60,988,720	62,696,857	1,708,137
Equal Access to Our Courts					
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
TOTAL	250,000	250,000	250,000	250,000	0
DEPARTMENT TOTAL					
General Funds	39,385,143	51,251,853	50,483,303	52,106,638	1,623,335
Federal Funds	329,521	529,521	329,521	330,513	992
Other Funds	10,592,767	11,017,663	11,017,663	11,106,533	88,870
TOTAL	50,307,431	62,799,037	61,830,487	63,543,684	1,713,197

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
State Bar Association - Info					
State Bar Association - Info	0	0	596,827	596,827	3.0
DIVISION TOTAL	0	0	596,827	596,827	3.0
Unified Judicial System					
Supreme Court	2,710,985	0	466,371	3,177,356	21.0
Judicial Qualifications Commission	71,628	0	0	71,628	0.0
Court Administrator's Office	2,254,432	309,511	300,055	2,863,998	22.0
Judicial Training	0	0	605,290	605,290	1.0
Circuit Courts Operation	16,587,800	20,000	1,646,277	18,254,077	140.2
Clerks of Court Operations	12,312,524	0	750,961	13,063,485	197.6
Court Services Operations	17,192,582	1,002	330,740	17,524,324	188.4
Community Based Services	926,687	0	0	926,687	0.0
Information & Technology	0	0	6,210,012	6,210,012	29.0
DIVISION TOTAL	52,056,638	330,513	10,309,706	62,696,857	599.2
Equal Access to Our Courts					
Equal Access to Our Courts	50,000	0	200,000	250,000	0.0
DIVISION TOTAL	50,000	0	200,000	250,000	0.0
DEPARTMENT TOTAL	52,106,638	330,513	11,106,533	63,543,684	602.2

LEGISLATURE

STAFFING LEVEL FTE:	72.6	72.6	72.6	72.6	0.0
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DIVISION SUMMARY:

	BUDGETED FY2021	REQUESTED FY2022	GOVERNOR'S RECOMMENDED FY2022	APPROPRIATED FY2022	APPROPRIATED VS RECOMMENDED
<i>Legislative Research Council</i>					
General Funds	7,242,530	7,331,802	7,306,448	7,407,348	100,900
Federal Funds	0	0	0	0	0
Other Funds	755,066	755,066	755,066	755,066	0
TOTAL	7,997,596	8,086,868	8,061,514	8,162,414	100,900
<i>Auditor General</i>					
General Funds	4,077,848	4,114,076	4,065,001	4,208,726	143,725
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	4,077,848	4,114,076	4,065,001	4,208,726	143,725
<i>DEPARTMENT TOTAL</i>					
General Funds	11,320,378	11,445,878	11,371,449	11,616,074	244,625
Federal Funds	0	0	0	0	0
Other Funds	755,066	755,066	755,066	755,066	0
TOTAL	12,075,444	12,200,944	12,126,515	12,371,140	244,625

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Legislative Research Council</i>					
Legislative Operations	7,407,348	0	0	7,407,348	32.6
Legislative Priority Fund	0	0	755,066	755,066	0.0
DIVISION TOTAL	7,407,348	0	755,066	8,162,414	32.6
<i>Auditor General</i>					
Auditor General	4,208,726	0	0	4,208,726	40.0
DIVISION TOTAL	4,208,726	0	0	4,208,726	40.0
<i>DEPARTMENT TOTAL</i>	11,616,074	0	755,066	12,371,140	72.6

ATTORNEY GENERAL

STAFFING LEVEL FTE:	195.0	202.0	201.0	201.0	0.0
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DIVISION SUMMARY:

	BUDGETED FY2021	REQUESTED FY2022	GOVERNOR'S RECOMMENDED FY2022	APPROPRIATED FY2022	APPROPRIATED VS RECOMMENDED
<i>Legal Services Program</i>					
General Funds	5,565,534	5,610,547	5,610,547	5,719,279	108,732
Federal Funds	853,820	849,696	849,696	862,088	12,392
Other Funds	2,889,666	2,872,239	2,872,239	2,934,980	62,741
TOTAL	9,309,020	9,332,482	9,332,482	9,516,347	183,865
<i>Criminal Investigation</i>					
General Funds	7,406,089	7,995,082	7,510,136	7,686,297	176,161
Federal Funds	3,003,872	3,068,751	3,068,751	3,095,434	26,683
Other Funds	6,359,238	6,462,530	6,419,015	6,507,961	88,946
TOTAL	16,769,199	17,526,363	16,997,902	17,289,692	291,790
<i>Law Enforcement Training</i>					
General Funds	2,563,661	129,160	129,160	130,287	1,127
Federal Funds	0	0	0	0	0
Other Funds	2,612,735	2,714,413	2,714,413	2,749,343	34,930
TOTAL	5,176,396	2,843,573	2,843,573	2,879,630	36,057
<i>911 Training</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	241,737	241,070	241,070	245,544	4,474
TOTAL	241,737	241,070	241,070	245,544	4,474
<i>Insurance Fraud Unit - Info</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	290,313	288,745	288,745	295,554	6,809
TOTAL	290,313	288,745	288,745	295,554	6,809
<i>DEPARTMENT TOTAL</i>					
General Funds	15,535,284	13,734,789	13,249,843	13,535,863	286,020
Federal Funds	3,857,692	3,918,447	3,918,447	3,957,522	39,075
Other Funds	12,393,689	12,578,997	12,535,482	12,733,382	197,900
TOTAL	31,786,665	30,232,233	29,703,772	30,226,767	522,995

ATTORNEY GENERAL

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Legal Services Program					
Legal Services Program	5,719,279	862,088	2,934,980	9,516,347	71.0
DIVISION TOTAL	5,719,279	862,088	2,934,980	9,516,347	71.0
Criminal Investigation					
Criminal Investigation	7,686,297	3,095,434	6,507,961	17,289,692	110.5
DIVISION TOTAL	7,686,297	3,095,434	6,507,961	17,289,692	110.5
Law Enforcement Training					
Law Enforcement Training	130,287	0	2,749,343	2,879,630	14.5
DIVISION TOTAL	130,287	0	2,749,343	2,879,630	14.5
911 Training					
911 Training	0	0	245,544	245,544	2.0
DIVISION TOTAL	0	0	245,544	245,544	2.0
Insurance Fraud Unit - Info					
Insurance Fraud Unit - Info	0	0	295,554	295,554	3.0
DIVISION TOTAL	0	0	295,554	295,554	3.0
DEPARTMENT TOTAL	13,535,863	3,957,522	12,733,382	30,226,767	201.0

SCHOOL AND PUBLIC LANDS

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

	BUDGETED FY2021	REQUESTED FY2022	GOVERNOR'S RECOMMENDED FY2022	APPROPRIATED FY2022	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	609,996	597,343	597,343	608,363	11,020
Federal Funds	0	0	0	0	0
Other Funds	327,928	327,928	327,928	329,528	1,600
TOTAL	937,924	925,271	925,271	937,891	12,620
DEPARTMENT TOTAL					
General Funds	609,996	597,343	597,343	608,363	11,020
Federal Funds	0	0	0	0	0
Other Funds	327,928	327,928	327,928	329,528	1,600
TOTAL	937,924	925,271	925,271	937,891	12,620

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	608,363	0	329,528	937,891	6.0
DIVISION TOTAL	608,363	0	329,528	937,891	6.0
DEPARTMENT TOTAL	608,363	0	329,528	937,891	6.0

SECRETARY OF STATE

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

	BUDGETED FY2021	REQUESTED FY2022	GOVERNOR'S RECOMMENDED FY2022	APPROPRIATED FY2022	APPROPRIATED VS RECOMMENDED
Secretary of State					
General Funds	1,120,747	1,116,080	1,116,080	1,134,116	18,036
Federal Funds	1,307,607	1,307,300	1,307,300	1,309,106	1,806
Other Funds	703,624	700,776	700,776	712,099	11,323
TOTAL	3,131,978	3,124,156	3,124,156	3,155,321	31,165
DEPARTMENT TOTAL					
General Funds	1,120,747	1,116,080	1,116,080	1,134,116	18,036
Federal Funds	1,307,607	1,307,300	1,307,300	1,309,106	1,806
Other Funds	703,624	700,776	700,776	712,099	11,323
TOTAL	3,131,978	3,124,156	3,124,156	3,155,321	31,165

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretary of State					
Secretary of State	1,134,116	1,309,106	712,099	3,155,321	15.6
DIVISION TOTAL	1,134,116	1,309,106	712,099	3,155,321	15.6
DEPARTMENT TOTAL	1,134,116	1,309,106	712,099	3,155,321	15.6

STATE TREASURER

STAFFING LEVEL FTE:	46.0	46.0	46.0	46.0	0.0
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DIVISION SUMMARY:

	BUDGETED FY2021	REQUESTED FY2022	GOVERNOR'S RECOMMENDED FY2022	APPROPRIATED FY2022	APPROPRIATED VS RECOMMENDED
<i>Treasury Management</i>					
General Funds	578,965	576,800	576,800	585,379	8,579
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	578,965	576,800	576,800	585,379	8,579
<i>Unclaimed Property - Info</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	29,163,541	29,161,715	29,161,715	29,171,598	9,883
TOTAL	29,163,541	29,161,715	29,161,715	29,171,598	9,883
<i>Investment of State Funds</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	10,251,918	10,446,819	10,446,819	10,667,106	220,287
TOTAL	10,251,918	10,446,819	10,446,819	10,667,106	220,287
<i>Performance Based Compensation</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	11,831,187	12,535,367	12,535,367	12,535,367	0
TOTAL	11,831,187	12,535,367	12,535,367	12,535,367	0
DEPARTMENT TOTAL					
General Funds	578,965	576,800	576,800	585,379	8,579
Federal Funds	0	0	0	0	0
Other Funds	51,246,646	52,143,901	52,143,901	52,374,071	230,170
TOTAL	51,825,611	52,720,701	52,720,701	52,959,450	238,749

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Treasury Management</i>					
Treasury Management	585,379	0	0	585,379	5.2
DIVISION TOTAL	585,379	0	0	585,379	5.2
<i>Unclaimed Property - Info</i>					
Unclaimed Property - Info	0	0	29,171,598	29,171,598	5.8
DIVISION TOTAL	0	0	29,171,598	29,171,598	5.8
<i>Investment of State Funds</i>					
Investment of State Funds	0	0	10,667,106	10,667,106	35.0
DIVISION TOTAL	0	0	10,667,106	10,667,106	35.0
<i>Performance Based Compensation</i>					
Performance Based Compensation	0	0	12,535,367	12,535,367	0.0
DIVISION TOTAL	0	0	12,535,367	12,535,367	0.0
DEPARTMENT TOTAL	585,379	0	52,374,071	52,959,450	46.0

STATE AUDITOR

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

	BUDGETED FY2021	REQUESTED FY2022	GOVERNOR'S RECOMMENDED FY2022	APPROPRIATED FY2022	APPROPRIATED VS RECOMMENDED
State Auditor					
General Funds	1,422,082	1,396,084	1,392,379	1,417,892	25,513
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	1,422,082	1,396,084	1,392,379	1,417,892	25,513
DEPARTMENT TOTAL					
General Funds	1,422,082	1,396,084	1,392,379	1,417,892	25,513
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	1,422,082	1,396,084	1,392,379	1,417,892	25,513

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
State Auditor					
State Auditor	1,417,892	0	0	1,417,892	16.0
DIVISION TOTAL	1,417,892	0	0	1,417,892	16.0
DEPARTMENT TOTAL	1,417,892	0	0	1,417,892	16.0

**APPROPRIATED FY2022
STATE EMPLOYEE COMPENSATION PLAN**

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>
MARKET ADJUSTMENT:	\$ 9,572,887	\$ 4,381,984	\$11,363,347	\$ 25,318,218

The Legislature adopted funding for all permanent state employees to receive an annual market adjustment of their salary or wage of 2.4%.

HEALTH INSURANCE:	\$ (5,178,162)	\$ (2,281,620)	\$ (5,097,814)	\$ (12,557,596)
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A decrease to the employer paid portion of the State Employee Health Insurance Plan was adopted by the Legislature.

ARTIFICIAL MINIMUMS AND EQUITY ADJUSTMENTS:	\$ 5,178,162	\$ 2,281,620	\$ 5,097,814	\$ 12,557,596
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The Legislature adopted to use Health Insurance savings to reinvest in employees by raising the artificial minimums and equitably addressing compression issues for longer term employees.

TOTAL APPROPRIATION FOR THE FY2022 STATE EMPLOYEE COMPENSATION PLAN:	<u>\$ 9,572,887</u>	<u>\$ 4,381,984</u>	<u>\$11,363,347</u>	<u>\$ 25,318,218</u>
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For FY2022, the components of the state employee compensation plan were adopted 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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	LEGISLATURE'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	358,533,850	550,314,821	468,736,850	469,662,449	470,018,144	1,281,294
Other Funds	580,665,526	518,847,712	570,844,397	580,662,133	585,044,087	14,199,690
Total	\$ 939,199,377	\$ 1,069,162,532	\$ 1,039,581,247	\$ 1,050,324,582	\$ 1,055,062,231	\$ 15,480,984
EXPENDITURE DETAIL:						
Personal Services	\$ 233,938,723	\$ 232,676,758	\$ 258,370,095	\$ 258,097,822	\$ 263,124,610	\$ 4,754,515
Operating Expenses	705,260,654	836,485,774	781,211,152	792,226,760	791,937,621	10,726,469
Total	\$ 939,199,377	\$ 1,069,162,532	\$ 1,039,581,247	\$ 1,050,324,582	\$ 1,055,062,231	\$ 15,480,984
Staffing Level FTE:	2,760.7	2,623.2	2,058.9	2,053.9	2,053.9	(5.0)

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 FY2021	Requested FY2022	Governor's Recommended FY2022	Legislative Appropriated FY2022	Appropriated vs. Recommended
GENERAL APPROPRIATIONS ACT:					
FUNDING SOURCE					
General Funds	\$ 1,567,482,580 ^A	\$ 1,774,804,539	\$ 1,794,787,344	\$ 1,809,847,401	\$ 15,060,057
Federal Funds	\$ 2,131,129,758 ^A	\$ 1,801,110,516	\$ 1,810,813,493	\$ 1,828,400,340	\$ 17,586,847
Other Funds	\$ 1,439,021,357 ^A	\$ 1,436,237,903	\$ 1,448,416,105	\$ 1,449,728,830	\$ 1,312,725
TOTAL	\$ 5,137,633,695 ^A	\$ 5,012,152,958	\$ 5,054,016,942	\$ 5,087,976,571	\$ 33,959,629
STAFFING LEVEL FTE:					
	14,035.1 ^A	14,064.1	14,043.0	14,043.0	-
SPECIAL AND CONTINUING APPROPRIATIONS AND EXPENDITURE TRANSFERS:					
FUNDING SOURCE					
General Funds	\$ 344,457,359 ^B		\$ 8,466,038	\$ 8,466,038	\$ -
Federal Funds	\$ 21,471,000 ^B		\$ 6,000,000	\$ 6,000,000	\$ -
Other Funds	\$ 85,856,107 ^B		\$ 1,283,270	\$ 1,283,270	\$ -
TOTAL	\$ 451,784,466 ^B		\$ 15,749,308	\$ 15,749,308	\$ -
TOTAL STATE GOVERNMENT BUDGET:					
FUNDING SOURCE					
General Funds	\$ 1,911,939,939		\$ 1,803,253,382	\$ 1,818,313,439	\$ 15,060,057
Federal Funds	\$ 2,152,600,758		\$ 1,816,813,493	\$ 1,834,400,340	\$ 17,586,847
Other Funds	\$ 1,524,877,464		\$ 1,449,699,375	\$ 1,451,012,100	\$ 1,312,725
TOTAL	\$ 5,589,418,161		\$ 5,069,766,250	\$ 5,103,725,879	\$ 33,959,629

^A Includes increase of \$214,609,428 from prior year appropriations.

^B Total includes \$20,440,306 in special appropriations passed by the 2020 Legislature, \$350,861,065 in emergency special appropriations passed by the 2021 Legislature, and \$80,483,095 in continuous appropriations/transfers. Additional details shown on pages 10 - 14.

The Governor's Budget in Brief, Fiscal Year 2022 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.

