

TOTAL SOUTH DAKOTA STATE GOVERNMENT RECOMMENDED BUDGET (Including Informational Budgets)

GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 1,406,363,358	\$ 1,538,454,746	\$ 1,585,113,625	\$ 1,640,495,298	\$ 1,615,672,243	\$ 30,558,618
Federal Funds	1,365,281,645	1,413,447,211	1,634,274,003	1,687,254,148	1,681,171,355	46,897,352
Other Funds	1,221,694,108	1,196,714,611	1,337,813,240	1,361,542,845	1,358,479,949	20,666,709
Total	<u>\$ 3,993,339,111</u>	<u>\$ 4,148,616,567</u>	<u>\$ 4,557,200,868</u>	<u>\$ 4,689,292,291</u>	<u>\$ 4,655,323,547</u>	<u>\$ 98,122,679</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 931,614,670	\$ 990,208,874	\$ 1,053,641,476	\$ 1,061,763,731	\$ 1,060,391,647	\$ 6,750,171
Operating Expenses	3,061,724,441	3,158,407,693	3,503,559,392	3,627,528,560	3,594,931,900	91,372,508
Total	<u>\$ 3,993,339,111</u>	<u>\$ 4,148,616,567</u>	<u>\$ 4,557,200,868</u>	<u>\$ 4,689,292,291</u>	<u>\$ 4,655,323,547</u>	<u>\$ 98,122,679</u>
Staffing Level FTE:	13,196.3	13,294.8	13,861.3	13,924.3	13,905.9	44.6

SPECIAL & CONTINUING APPROPRIATIONS & AMENDMENTS TO THE GENERAL APPROPRIATIONS ACT

FUNDING SOURCE:	REVISED BUDGETED FY 2018	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
General Funds	\$ 2,340,909	\$ 6,817,342	\$ 4,476,433
Federal Funds	6,874,650	6,000,000	(874,650)
Other Funds	81,393,837	1,283,270	(80,110,567)
Total	<u>\$ 90,609,396</u>	<u>\$ 14,100,612</u>	<u>(\$ 76,508,784)</u>
Staffing Level FTE:	1.5	0.0	(1.5)

TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2018	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
General Funds	\$ 1,587,454,534	\$ 1,622,489,585	\$ 35,035,051
Federal Funds	1,641,148,653	1,687,171,355	46,022,702
Other Funds	1,419,207,077	1,359,763,219	(59,443,858)
Total	<u>\$ 4,647,810,264</u>	<u>\$ 4,669,424,159</u>	<u>\$ 21,613,895</u>
Staffing Level FTE:	13,862.8	13,905.9	43.1