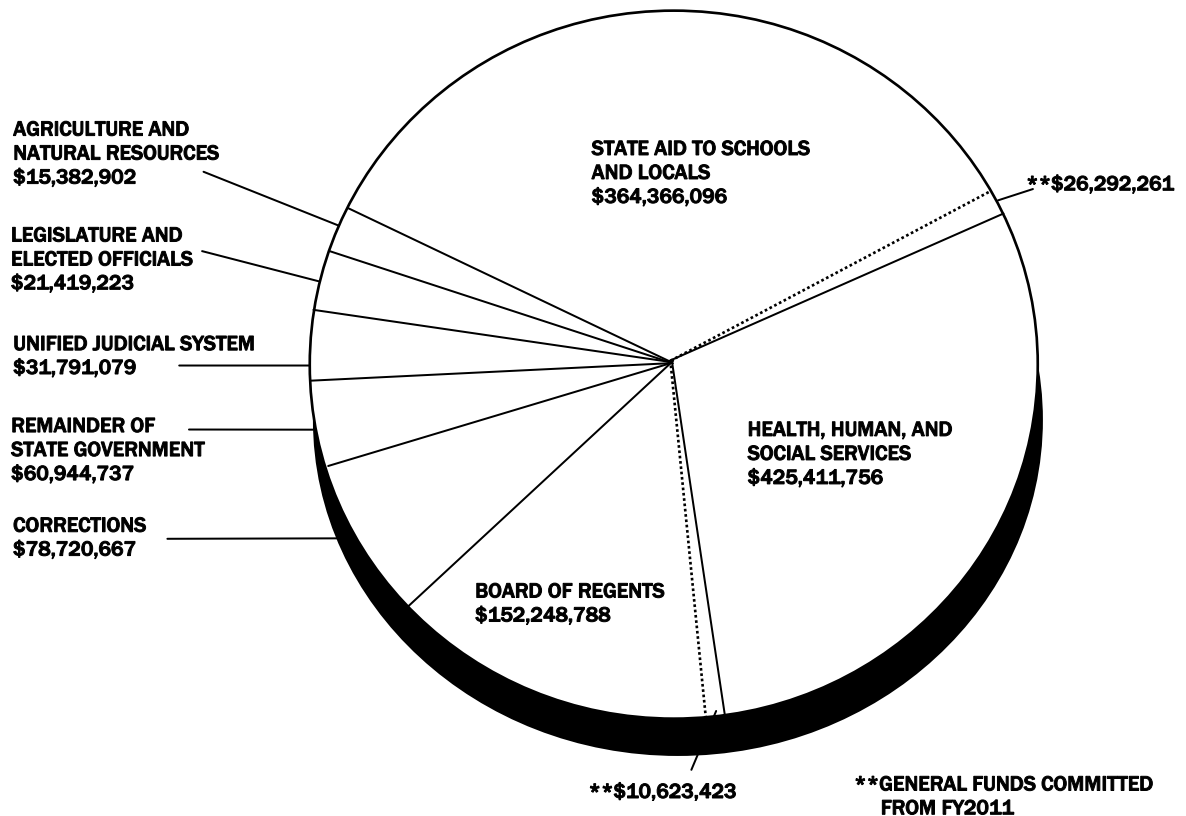


STATE OF SOUTH DAKOTA BUDGET IN BRIEF FISCAL YEAR 2012

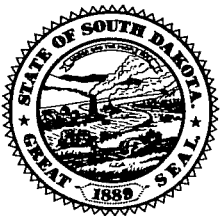
BEGINNING JULY 1, 2011
ENDING JUNE 30, 2012

OUR 122nd YEAR OF A BALANCED BUDGET

TOTAL GENERAL FUND BUDGET: \$1,150,285,248



DENNIS DAUGAARD, GOVERNOR



DEPARTMENT OF EXECUTIVE MANAGEMENT BUREAU OF FINANCE AND MANAGEMENT

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

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

The *South Dakota Budget in Brief, Fiscal Year 2012* 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 2011 Legislature, this FY2012 budget provides funding for the operations of the government for the period beginning July 1, 2011, and ending June 30, 2012.

Included in this document is a financial condition statement for the state general fund, as well as a listing of revenues received into the general fund. In addition to the legislative appropriations for FY2012, 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 FY2012, and the amounts recommended to the legislature by the Governor. Summaries of the special appropriations enacted by the 2011 Legislature and amendments made to the FY2011 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 (FTE's) authorized by the legislature in the General Appropriations Act and certain special appropriations. For FY2012, a full-time equivalent, or FTE, represents 2,096 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 2011 Legislature. More detailed program information can be found in the *Governor's Budget Report for FY2012* and the General Appropriations Act (HB 1251). The *Governor's Budget Report for FY2012* 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.

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,

Jason C. Dilges, Chief Financial Officer
Bureau of Finance and Management

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GENERAL FUND CONDITION STATEMENT

	ACTUAL FY2009	ACTUAL FY2010	REVISED FY2011	ADOPTED FY2012
RECEIPTS				
Sales and Use Tax	\$ 659,735,445	\$ 652,115,527	\$ 704,289,022	\$ 719,637,982
Contractor's Excise Tax	70,373,945	61,137,330	60,499,227	66,000,000
Property Tax Reduction Fund ^J	125,463,350	123,174,513	110,514,322 ^K	105,000,000 ^K
Bank Franchise Tax	33,409,213	21,669,223	3,976,766 ^L	3,976,766 ^L
Insurance Company Tax	61,823,150	61,734,032	62,256,919	64,941,467
Other ^{A, C, D, E, H, I, J}	189,792,064	189,965,121	211,232,874	205,823,273
One-Time Receipts	12,800,898 ^P	21,838,270 ^{Q,R}	(3,940,318) ^S	(12,598,094) ^T
Transfer from Property Tax Reserves ^U	0	0	0	0
Obligated Cash Carried Forward	150,957	0	0	0
TOTAL RECEIPTS	\$1,153,549,022	\$1,131,634,016	\$1,148,828,812	\$1,152,781,394
EXPENDITURES				
General Bill Excl. State Aid to Education ^{B, C, D, E, F}	\$ 771,653,938 ^O	\$ 747,170,308	\$ 772,509,425	\$ 790,756,276
State Aid to Education	365,522,412	374,658,478	373,153,313	329,331,804
Special Appropriations	10,008,647	3,523,237	836,656	27,845,256
Emergency Special Appropriations	3,712,079	3,974,959	0	0
Continuing Appropriations ^G	2,500,989	2,307,035	2,329,418	2,351,912
TOTAL EXPENDITURES	\$1,153,398,065	\$1,131,634,016	\$1,148,828,812	\$1,150,285,248
TRANSFERS				
Budget Reserve Fund ^M	\$ 150,957	\$ 0	\$ 0	\$ 0
Property Tax Reduction Fund ^N	0	0	0	0
TOTAL TRANSFERS	\$ 150,957	\$ 0	\$ 0	\$ 0
Beginning Unobligated Cash Balance	\$ 0	\$ 0	\$ 0	\$ -
Net (Receipts less Expend./Transfers)	0	0	0	2,496,146
OBLIGATIONS AGAINST CASH				
Budget Reserve Fund ^M	0	0	0	0
Property Tax Reduction Fund ^N	0	0	0	0
Total Obligations Against Cash	0	0	0	0
Ending Unobligated Cash Balance	\$ 0	\$ 0	\$ 0	\$ 2,496,146

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.

^A Includes \$9,141,450 for FY2009, \$8,457,825 for FY2010, \$7,782,263 for FY2011 and \$7,111,219 for FY2012 derived from annuity contract payments.

^B Includes \$9,145,360 for FY2009, \$8,463,595 for FY2010, \$7,787,398 for FY2011, and \$7,114,732 for FY2012 as appropriated to the Bureau of Administration and to the Bureau of Finance and Management to make lease payments pursuant to the leases entered into with the South Dakota Building Authority dated December 1, 1986.

- ^C Includes revenue and expenditure authority due to legislation passed by the 1988 Legislature allowing the Department of Game, Fish, and Parks to make lease payments to the Building Authority, which are used to retire bonds issued to lease land in the Conservation Reserve Program with a lump sum payment in return for the annual federal government payment. The annual payments from the federal government are deposited in the general fund and used to make the Department of Game, Fish, and Parks' lease payment.
- ^D Includes revenue and expenditure authority (\$2,199,896 for FY2011 and \$2,372,720 for FY2012) due to legislation that allows the Department of Game, Fish, and Parks to make lease payments to the Building Authority, which 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, and for the Sioux Falls Outdoor Learning Center.
- ^E Includes revenue and expenditure authority (\$694,968 for FY2011 and \$690,235 for FY2012) due to legislation passed in 2007 that allows the Board of Regents to make lease payments to the Building Authority, which is used to retire revenue bonds issued for critical maintenance and repair projects for the Board of Regents.
- ^F Includes \$2,306,131 in FY2011 and \$2,306,261 in FY2012 for the Board of Regents to make lease payments to the Building Authority for revenue bonds that were issued for science facilities, laboratory upgrades, and renovations for the Board of Regents.
- ^G Includes continuous appropriations for the payment of special assessments (SDCL 5-14-20) and fire premium tax refunds (SDCL 10-44-9.1). Included in FY2011 and FY2012 is \$80,000 for payment of special assessments and \$2,249,418 and \$2,271,912, respectively, for fire premium tax refunds.
- ^H Includes \$19,349,752 in FY2009, \$0 in FY2010, \$18,689,216 in FY2011, and \$18,345,686 in FY2012 in interest proceeds from the Education Enhancement and Health Care Trust Funds. The market values of the Education Enhancement and Health Care Trust Funds are calculated using a 16 quarter moving average of the prior 16 quarters as of December 31st. For FY2010, no transfer was available as the market values of the trust funds were below principal value as of December 31, 2008.
- ^I The 2009 Legislature passed HB 1300 which transfers all funds from the Education Enhancement Tobacco Tax Fund to the general fund to partially offset declines in other general fund revenue sources. The transfer from the Education Enhancement Tobacco Tax Fund to the general fund is estimated at \$8.0 million in FY2011 and \$7.6 million in FY2012.
- ^J SB 225, passed during the 1996 legislative session, requires the state's proceeds from video lottery to be deposited into the Property Tax Reduction Fund (PTRF). In addition, the bill provides that the Commissioner of the Bureau of Finance and Management may transfer monies available from the PTRF to the general fund necessary to provide property tax relief through state aid to education. HB 1104, passed by the 2003 Legislature, imposes a tax of 4% upon the gross receipts of telecommunication services. Sixty percent of the revenue collected from this tax is deposited into the PTRF. Initiated Measure 2, adopted by the voters of South Dakota in November of 2006, increased the cigarette tax on a 20 pack of cigarettes by \$1.00 and the tax on a 25 pack of cigarettes by \$1.25. In addition, the wholesale tax on other tobacco products increased from 10% to 35% of the wholesale purchase price. The PTRF receives a 33% share of any revenue generated by the tobacco tax which is in excess of \$35 million. The PTRF's share of the tobacco tax is estimated to be \$7.8 million and \$7.4 million in FY2011 and FY2012, respectively. The Health Care Tobacco Tax Fund, created by the 2007 Legislature, receives a 34% share of the revenue that is generated by the tobacco tax in excess of \$35 million. The transfer from the Health Care Tobacco Tax Fund to the general fund is estimated to be \$8.0 million and \$7.6 million in FY2011 and FY2012, respectively, and is included in the "Other" receipts.
- ^K In November of 2010, the voters of South Dakota approved referred law 12, which extended the statewide smoking ban to nearly all public places including restaurants, bars, and casinos. This change in law is estimated to cause a decline in video lottery revenue by approximately 18% for the first year that it is enforced, which will spread over both FY2011 and FY2012. The PTRF's share of video lottery revenue was \$106.5 million in FY2010 and is estimated to be \$95.6 million in FY2011 and \$89.3 million in FY2012 and is included in the PTRF receipts.
- ^L The national recession combined with federal regulation changes in the financial sector and most notably the credit card industry has caused the bank franchise tax collections to the general fund to decline substantially even after the economic recession has ended. As a result, the bank franchise tax collections are estimated to be just \$4.0 million in FY2011 and \$4.0 million in FY2012, which is substantially lower than historical collections in this category.
- ^M HB 1287, passed during the 1991 legislative session, provided that on July 1, 1991, \$20.0 million of the general fund ending unobligated cash balance from FY1991 be transferred into the Budget Reserve Fund. For each year thereafter, the maximum level of funds in the reserve was set at 5% of the general funds appropriated for the prior year in the General Appropriations Act, with the funding coming from any unobligated cash remaining in the general fund at the end of the fiscal year. HB 1195, passed by the 2002 legislature, changed the maximum level of funds in the reserve to 10% of the general funds appropriated for the prior year in the General Appropriations Act.

- ^N HB 1186, passed during the 1998 legislative session, transfers all remaining unobligated cash at year-end to the Property Tax Reduction Fund, after the transfer to the Budget Reserve Fund. HB 1198, passed during the 2002 legislative session, states that the Commissioner of the Bureau of Finance and Management shall transfer any unobligated cash remaining after the transfer into the Budget Reserve Fund into the Property Tax Reduction Fund, if the amount in the Property Tax Reduction Fund does not exceed 15% of the general fund appropriations in the General Appropriations Act for the previous fiscal year.
- ^O The market value of the Dakota Cement Trust Fund at the end of FY2008 made available additional funds to be spent for education enhancement in FY2009. Legislation was passed revising the FY2009 General Appropriations Act by spending an additional \$1,522,942 for South Dakota Opportunity Scholarships in FY2009. Due to losses in financial markets, there were no additional funds available for education enhancement for FY2010 or FY2011 from the Dakota Cement Trust Fund.
- ^P SB 203, passed by the 2008 Legislature, transferred \$6.0 million plus interest from the Custer State Park Improvement Fund for partial repayment of the appropriation from SB 218 passed by the 2007 Legislature, \$2.5 million from the Tobacco Prevention and Reduction Trust Fund, \$1.5 million from the Private Activity Bond Fee Fund, \$1.0 million from the Telecommunications Relay Service Funds, and \$1.0 million from the Prison Industries Revolving Fund.
- ^Q HB 1300, passed by the 2009 Legislature, transferred \$2.3 million from the Custer State Park Improvement Fund for partial repayment of the appropriation from SB 218, passed by the 2007 Legislature. In addition, HB 1215 passed by the 2009 Legislature transferred \$1.5 million from the Tax Relief Fund to the general fund in FY2010.
- ^R In addition to the one-time receipts that were adopted by the 2009 Legislature, the 2010 Legislature passed SB 49, adopting the following one-time receipts in FY2010 to help balance the budget shortfall: \$9.6 million from the Tax Refund Construction Liability Fund, \$2.0 million from the Budgetary Accounting Fund, \$2.0 million from the Aeronautics Fund, \$2.0 million from the Tax Relief Fund, and \$2.2 million from a refund of prior year's expenses.
- ^S SB 196, passed by the 2010 Legislature, transferred the following one-time receipts to the general fund in FY2011 to help balance the budget: \$3.9 million plus interest from the Custer State Park Improvement Fund, which will complete repayment of the appropriation from SB 218 passed by the 2007 Legislature; \$1.5 million from the Tobacco Prevention and Reduction Trust Fund; \$1.0 million from the Tax Relief Fund; \$1.0 million from the Petroleum Release Compensation Fund; \$0.7 million from the Private Activity Bond Fee Fund; \$0.7 million from the Department of Corrections local and endowment funds; \$0.3 million from the Budgetary Accounting Fund; and, \$0.3 million from the Other Disease Fund. In addition, the one-time receipts in FY2011 are offset by a partial repayment of a one-time tax refund of \$13.9 million that is reflected as a negative one-time receipt.
- ^T HB 1251, passed by the 2011 Legislature, transferred \$1.0 million from the Tobacco Prevention and Reduction Trust Fund to the general fund. However, this is offset by the remaining repayment of a \$13.6 million tax refund for FY2012 that is reflected as a negative one-time receipt.
- ^U In FY2009 and FY2010, no transfer was necessary from the Property Tax Reserves to balance the budget. In FY2011 and FY2012 it is anticipated that no transfer will be needed from Property Tax Reserves to balance the budget.

GENERAL FUND RECEIPTS

	ACTUAL FY2009	ACTUAL FY2010	REVISED FY2011	ADOPTED FY2012
CONTINUING RECEIPTS				
Sales and Use Tax	\$ 659,735,445	\$ 652,115,527	\$ 704,289,022	\$ 719,637,982
Contractor's Excise Tax	70,373,945	61,137,330	60,499,227	66,000,000
Alcohol Beverage Tax	9,537,513	9,822,974	10,027,588	10,273,750
Alcohol Beverage 2% Wholesale Tax	1,284,896	1,354,595	1,411,840	1,498,201
Cigarette Tax	30,000,000	30,000,000	30,000,000	30,000,000
Bank Franchise Tax	33,409,213	21,669,223	3,976,766	3,976,766
Insurance Company Tax	61,823,150	61,734,032	62,256,919	64,941,467
Licenses, Permits, and Fees	42,248,341	42,700,249	43,563,849	44,443,352
Investment Income and Interest	16,315,214	20,586,431	13,830,797	11,800,000
Charges for Goods and Services	16,570,377	16,856,600	26,254,085	24,681,189
Net Transfers In	19,327,158	35,507,852	32,212,812	30,469,026
Trust Funds	32,872,694	12,000,000	30,689,216	30,345,686
Severance Taxes	4,868,142	6,158,958	8,857,816	9,012,350
Unexpended Carryovers	1,695,722	435,801	0	0
Lottery	5,588,568	5,979,831	6,602,608	6,188,500
Property Tax Reduction Fund	125,463,350	123,174,513	110,514,322	105,000,000
Sale-Leaseback	9,141,450	8,457,825	7,782,263	7,111,219
CRP Program	341,988	104,006	0	0
SUBTOTAL (CONTINUING RECEIPTS)	\$1,140,597,167	\$1,109,795,746	\$1,152,769,130	\$1,165,379,488
ONE-TIME RECEIPTS				
Transfer from Telecommunication Funds	\$ 1,000,000	\$ 0	\$ 0	\$ 0
Transfer from Budgetary Accounting Fund	0	2,020,021	310,487	0
Transfer from Custer State Park Impr. Fund	6,325,898	2,433,637	4,466,930	0
Transfer from State Aeronautics Fund	0	2,033,581	0	0
Acceleration of Interest Earnings	0	0	0	0
Transfer from Private Activity Bond Fee Fund	1,500,000	0	698,331	0
Transfer from Prison Industries Revolving Fund	1,000,000	0	0	0
Transfer from Tobacco Prev. & Red. Trust Fund	2,500,000	0	1,500,000	1,000,000
Transfer from Petroleum Release Fund	0	0	1,000,000	0
Refinancing Gains	475,000	0	0	0
Transfer from Video Lottery Fund	0	0	0	0
Transfer from Tax Relief Fund	0	3,533,582	1,017,979	0
Refund of Prior Year's Expense	0	2,200,307	0	0
Transfer from Large Project Liability Account	0	9,617,142	0	0
Department of Corrections L&E funds	0	0	650,000	0
Transfer from Other Disease Fund	0	0	292,861	0
One-time Refund	0	0	(13,876,906)	(13,598,094)
Transfer from Property Tax Reserves	0	0	0	0
Obligated Cash Carried Forward	150,957	0	0	0
SUBTOTAL (ONE-TIME RECEIPTS)	\$ 12,951,855	\$ 21,838,270	\$ (3,940,318)	\$ (12,598,094)
 GRAND TOTAL	 \$ 1,153,549,022	 \$ 1,131,634,016	 \$ 1,148,828,812	 \$ 1,152,781,394

NOTE: The totals may not add due to rounding.

EXPLANATION OF CONTINUING GENERAL FUND RECEIPTS

Sales and Use Tax (SDCL 10-45 and 10-46): A tax of 4% is imposed upon the gross receipts from selling, leasing, and renting tangible personal property and the sale of services. Starting January 1, 2006, all items subject to the state sales tax are taxed at 4% to conform to the Streamlined Sales Tax Project. A use tax of the same rate as the sales tax is imposed on goods and services that are used, stored, or consumed in South Dakota on which South Dakota sales tax was not paid. SB

262, passed by the 1994 Legislature, created the Sales and Use Tax Fund into which a portion of the sales tax is deposited to cover the Department of Revenue's cost of administering the tax. SB 63, passed by the 2003 Legislature, broadened the sales tax to include interstate telecommunication services. HB 1081, passed by the 2006 Legislature, exempts maintenance items used on agricultural machinery and equipment from the sales and use tax. HB 1154, passed by the 2006 Legislature, imposed an excise tax of 4% on the gross receipts from the sale of farm machinery, farm attachment units, and irrigation equipment. Municipal tax no longer applies to these sales.

Contractor's Excise Tax (SDCL 10-46A and 10-46B): An excise tax of 2% is imposed on the gross receipts of all prime contractors on construction projects. Subcontractor's gross receipts are not subject to the 2% 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% excise tax.

Alcohol Beverage Tax (SDCL 35-5): This tax is computed and levied on all alcoholic beverages purchased, received, or imported from a distiller, manufacturer, or foreign wholesaler for sale to a retail dealer. The taxation rates are as follows: 1) \$8.50 per 31 gallon barrel (or a prorata share thereof) on malt beverages; 2) all light wines and diluted beverages (except sparkling wines and cider) having more than 3.2% and not more than 14% alcohol by weight, 93¢ per gallon; 3) all wines (except sparkling wines) having more than 14% and not more than 20% alcohol by weight, \$1.45 per gallon; 4) all wines (except sparkling wines) having more than 20% and not more than 24% alcohol by weight, and all sparkling wines containing alcohol, \$2.07 per gallon; 5) all cider having not more than 10% alcohol by weight, 28¢ per gallon; and, 6) all other alcoholic beverages, \$3.93 per gallon. The state receives 75% of the total tax collected, and 25% of the collections are returned to the municipalities.

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.

Cigarette Tax (SDCL 10-50): HB 1297, passed by the 1995 Legislature, increased the cigarette tax from 23¢ to 33¢ per pack and imposed a tax upon all tobacco products at the rate of 10% of the wholesale purchase price, beginning in FY1996. HB 1147, passed by the 2003 Legislature, increased the cigarette tax from 33¢ per pack to 53¢ per pack. This tax rate became effective in March 2003. In November 2006, the voters of South Dakota adopted Initiated Measure 2 which increased the cigarette tax on a 20 pack of cigarettes by \$1.00 and the tax on a 25 pack of cigarettes by \$1.25. In addition, the tax on other tobacco products increased from 10% of the wholesale purchase price to 35% of the wholesale purchase price. The tax increase became effective January 1, 2007. 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 tobacco tax revenue in excess of \$35 million is divided among the Property Tax Reduction Fund (33% share), the Education Enhancement Tobacco Tax Fund (33% share), and the Health Care Tobacco Tax Fund (34% share).

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 by banks organized under SDCL 51A-2-38 to 51A-2-43 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.

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 that 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.

Inheritance and Estate Tax (SDCL 10-40 and 10-40A): Amendment C, passed by the voters in November 2000, repealed the inheritance tax effective July 1, 2001. The inheritance tax was imposed upon the inheritance of an heir and the rate varied according to the amount inherited and the relationship between the deceased and the heir. The estate tax was imposed upon estates subject to the federal estate tax. The tax was equal to the credit on the federal tax return for state estate taxes. The state estate tax had no effect on the total amount of tax paid by a deceased person's estate. Ninety percent of the tax was deposited in the General Fund, and 10% is remitted to the deceased person's county. Beginning in FY2009, any additional Inheritance and Estate Tax collected is included in the Charges for Goods and Services category.

Licenses, Permits, and Fees: This receipt classification includes revenues received from the sales of a broad variety of licenses, permits, and filing fees that are 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.

Investment Income and Interest: Revenues included in this category are from interest and the investment earnings of the general fund and nonparticipating funds in the Cash Flow Fund.

Charges for Goods and Services: Receipts included in this category are from charges made by institutions under the Department of Human 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; funds received from unclaimed property; 35% of fines, penalties, and forfeitures collected on county, township, or municipal offenses; and other miscellaneous charges. Also, beginning in FY2009, any receipts from the Inheritance and Estate Tax are included in the Charges for Goods and Services category.

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; the transfer from the Health Care Tobacco Tax Fund; lease payments to retire revenue bonds from various state agencies; and other miscellaneous receipts. Beginning in FY2010, the transfer from the Education Enhancement Tobacco Tax Fund to the general fund is included in this category.

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 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. Each fiscal year, a transfer of \$12 million is made from the Dakota Cement Trust Fund to the general fund. Other than this transfer, the original principal of the trust fund is to remain intact. However, the Legislature shall, by appropriation, make distributions from the difference between the \$12 million annual transfer and 5% of the market value of the trust fund for the support of education, but not for the replacement of state aid to general education or special education, if the increase in the market value of the trust fund is sufficient to maintain the original principal of the trust fund after such distributions. Beginning with the FY2008 distribution, the market values of the Education Enhancement and Health Care Trust Funds are calculated using a 16-quarter moving average market value as of December 31st.

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. In addition, there is a tax of 10% of the net profits from the sale of precious metals severed. For persons severing precious metals that were in business in the state prior to January 1, 1981, 100% of the revenues collected are deposited in the General Fund. For persons permitted on or after January 1, 1981, for the purpose of severing precious metals, 80% of the revenues collected are deposited in the General Fund, and 20% are remitted to the county in which the precious metals were 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.

Unexpended Carryovers: Unexpended balances that revert to the General Fund from prior years for special appropriations and emergency special appropriations are reflected in receipts as unexpended carryovers.

Lottery (SDCL 42-7A): Receipts under this classification include the general fund's share of revenues from the sale of instant and on-line lottery tickets. All of the net proceeds from the sale of instant lottery tickets are deposited in the General Fund. The first \$1.4 million of the net proceeds from the sale of on-line lottery tickets are deposited in the General Fund, and the remaining net proceeds are deposited in the Capital Construction Fund.

Property Tax Reduction Fund: The Property Tax Reduction Fund (PTRF) was created to fund property tax relief in South Dakota. SB 225, passed during the 1996 legislative session, provides that the Commissioner of the Bureau of Finance and Management may transfer monies available from the PTRF to the General Fund to provide property tax relief through state aid to education. Revenues deposited in the PTRF come from four sources: 1) 49.5% of video lottery net machine income; 2) 60% of the revenue from the 4% tax on the gross receipts of telecommunication services, which is imposed by HB 1104 passed by the 2003 Legislature; 3) 33% share of revenue generated from the tobacco tax in excess of \$35 million; and 4) unobligated cash remaining at the end of a fiscal year after the transfer into the Budget Reserve Fund, if the amount in the PTRF does not exceed 15% of the general fund appropriations in the General Appropriations Act for the previous fiscal year.

Sale-Leaseback: Receipts under this classification are derived from the annuity contract purchased with the proceeds from the sale of certificates of participation associated with the December 1986 sale-leaseback transaction.

CRP Program: Receipts under this classification are derived from federal Conservation Reserve Program payments that farmers signed over to the state in exchange for lump sum payments.

EXPLANATION OF ONE-TIME GENERAL FUND RECEIPTS

Transfer from the Tobacco Prevention and Reduction Trust Fund (FY2009, FY2011, and FY2012): SB 203, passed by the 2008 Legislature, transferred \$2.5 million from the Tobacco Prevention and Reduction Trust Fund to the General Fund. SB 196, passed by the 2010 Legislature, transferred \$1.5 million from the Tobacco Prevention and Reduction Trust Fund to the General Fund to help balance the budget. HB 1251, passed by the 2011 Legislature, transfers \$1.0 million from the Tobacco Prevention and Reduction Trust fund to the General Fund to help balance the budget.

Transfer from Budgetary Accounting Fund (FY2010 and FY2011): HB 1281, passed by the 2007 Legislature, transferred \$4.0 million from the Budgetary Accounting Fund to the General Fund in FY2008. SB 49 and SB 196, passed by the 2010 Legislature, transferred \$2.0 million and \$0.3 million from the Budgetary Accounting Fund to the General Fund in FY2010 and FY2011, respectively, to help balance the budget in both fiscal years.

Transfer from Custer State Park Improvement Fund (FY2009, FY2010, and FY2011): This represents the repayment to the General Fund of the \$12 million appropriation from SB 218, passed by the 2007 Legislature. SB 203, passed by the 2008 Legislature, transferred \$6.0 million plus interest from the Custer State Park Improvement Fund to the General Fund. HB 1300, passed by the 2009 Legislature, transferred \$2.2 million plus interest to the General Fund. In FY2011, \$3.8 million plus interest was transferred to the General Fund which completes repayment of the \$12 million special appropriation.

Transfer from Private Activity Bond Fee Fund (FY2009 and FY2011): SB 203, passed by the 2008 Legislature, transferred \$1.5 million from the Private Activities Bond Fee Fund to the General Fund. SB 196, passed by the 2010 Legislature, transferred \$0.7 million from the Private Activities Bond Fee Fund to the General Fund to help cover the budget shortfall.

Transfer from Petroleum Release Compensation Fund (FY2011): SB 196, passed by the 2010 Legislature, transferred \$1.0 million from the PRCF to the General Fund to help balance the budget.

Transfer from Tax Relief Fund (FY2010 and FY2011): HB 1215, passed by the 2009 Legislature, transferred \$1.5 million from the Tax Relief Fund to the General Fund. SB 49 and SB 196, passed by the 2010 Legislature, transferred \$2.0 million and \$1.0 million from the Tax Relief Fund to the general fund in FY2010 and FY2011, respectively, to help balance the budget in both fiscal years.

Transfer from Department of Corrections Local and Endowment Funds (FY2011): This represents a one-time transfer of \$0.7 million from the Dept. of Corrections Local and Endowment Funds to the General Fund to help balance the budget.

Transfer from Other Disease Fund (FY2011): This represents a one-time transfer of \$0.3 million from the Other Disease Fund to the General Fund to help balance the projected shortfall in FY2011.

Transfer from State Aeronautics Fund (FY2010): SB 49, passed by the 2010 Legislature, transferred \$2.0 million from the State Aeronautics Fund to the General Fund to help cover the budget shortfall.

Transfer from Tax Refund Construction Liability Fund (FY2010): SB 49, passed by the 2010 Legislature, transferred \$9.6 million from the Tax Refund Construction Liability Fund to the General Fund to help cover the budget shortfall.

Refund of Prior Year's Expense (FY2010): This represents a \$2.2 million one-time receipt for a refund of the prior year's expense.

Transfer from Telecommunications Fund (FY2009): This represents a one-time transfer from the Telecommunications Relay Services Fund for the Deaf and Other Disabilities to the General Fund to help balance the budget.

Transfer from Prison Industries Revolving Fund (FY2009): SB 203, passed by the 2008 Legislature, transferred \$1.0 million from the Prison Industries Revolving Fund to the General Fund.

Refinancing Gains (FY2009): This represents refinancing gains from the South Dakota Health and Educational Facilities Authority and the South Dakota Building Authority by refinancing bonds.

Transfer from Property Tax Reserves: SB 225, passed during the 1996 legislative session, gave the Commissioner of the Bureau of Finance and Management the authority to transfer monies available from the Property Tax Reduction Fund to the General Fund to provide property tax relief through state aid to education. In FY2009 and FY2010, no transfer was needed from the Property Tax Reserves. In FY2011 and FY2012, it is projected that \$14.0 million and \$36.9 million, respectively, will need to be transferred to the General Fund to cover the budget shortfall.

Obligated Cash Carried Forward: This is the amount of prior year cash carried forward to meet obligations that existed at the end of the previous year. In FY2009 \$0.2 million was carried forward and transferred to the Budget Reserve Fund.

SPECIAL APPROPRIATIONS

FY2012 SPECIAL APPROPRIATIONS	Governor's Introduced FY2012	Appropriated FY2012	Introduced vs. Appropriated
HB 1110 State Aid to General Education			
General Funds	\$ -	\$ 12,222,096	\$ 12,222,096
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 12,222,096	\$ 12,222,096
HB 1235 Board of Regents Performance Funds			
General Funds	\$ -	\$ 1,500,000	\$ 1,500,000
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 1,500,000	\$ 1,500,000
HB 1244 Emergency and Disaster Fund			
General Funds	\$ 13,378,347	\$ 13,378,347	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
TOTAL	\$ 13,378,347	\$ 13,378,347	\$ -
HB 1246 Physician Tuition Reimbursement Program			
General Funds	\$ 244,813	\$ 244,813	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
TOTAL	\$ 244,813	\$ 244,813	\$ -
HB 1247 Tax Refund for the Elderly and Disabled			
General Funds	\$ 500,000	\$ 500,000	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
TOTAL	\$ 500,000	\$ 500,000	\$ -
TOTAL FY2012 SPECIAL APPROPRIATIONS			
General Funds	\$ 14,123,160	\$ 27,845,256	\$ 13,722,096
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
TOTAL FY2012 SPECIAL APPROPRIATIONS	\$ 14,123,160	\$ 27,845,256	\$ 13,722,096
FTE	0.0	0.0	0.0

NOTE: FY2012 special appropriations become available for expenditure on July 1, 2011, and are included in the FY2012 column of the General Fund Condition Statement.

FY2011 EMERGENCY SPECIAL APPROPRIATIONS		Governor's Introduced FY2011	Appropriated FY2011	Introduced vs. Appropriated
SB 7	Bureau of Administration Maintenance Shop			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 500,000	\$ -	\$ (500,000)
	TOTAL	\$ 500,000	\$ -	\$ (500,000)
SB 10	South Dakota State University Dairy Manufacturing Plant			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 1,000,000	\$ 1,000,000
	TOTAL	\$ -	\$ 1,000,000	\$ 1,000,000
SB 11	Conservation Grant			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 500,000	\$ 500,000	\$ -
	TOTAL	\$ 500,000	\$ 500,000	\$ -
SB 37	Department of Corrections Rapid City Minimum Unit			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 1,800,000	\$ 1,800,000	\$ -
	TOTAL	\$ 1,800,000	\$ 1,800,000	\$ -
SB 184	Omnibus Water Bill			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ 255,000	\$ 255,000	\$ -
	Other Funds	\$ 14,865,500	\$ 14,865,500	\$ -
	TOTAL	\$ 15,120,500	\$ 15,120,500	\$ -
TOTAL FY2011 EMERGENCY SPECIAL APPROPRIATIONS				
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ 255,000	\$ 255,000	\$ -
	Other Funds	\$ 17,665,500	\$ 18,165,500	\$ 500,000
TOTAL FY2011 EMERGENCY SPECIAL APPROPRIATIONS		\$ 17,920,500	\$ 18,420,500	\$ 500,000
FTE		0.0	0.0	0.0

NOTE: FY2011 emergency special appropriations become available upon signature by the Governor and are included in the FY2011 column of the General Fund Condition Statement.

BILLS AMENDING PRIOR YEAR APPROPRIATIONS		Governor's Introduced	Appropriated	Introduced vs. Appropriated
SB 190	Revise the FY2011 General Appropriations Act			
	General Funds	\$ (15,743,913)	\$ (15,743,913)	\$ -
	Federal Funds	\$ 20,324,232	\$ 32,774,232	\$ 12,450,000
	Other Funds	\$ 3,755,607	\$ 26,586,829	\$ 22,831,222
	TOTAL	\$ 8,335,926	\$ 43,617,148	\$ 35,281,222
TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS				
	General Funds	\$ (15,743,913)	\$ (15,743,913)	\$ -
	Federal Funds	\$ 20,324,232	\$ 32,774,232	\$ 12,450,000
	Other Funds	\$ 3,755,607	\$ 26,586,829	\$ 22,831,222
TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS		\$ 8,335,926	\$ 43,617,148	\$ 35,281,222
FTE		7.4	32.4	25.0

EXECUTIVE MANAGEMENT

STAFFING LEVEL FTE:	858.6	753.8	756.1	756.1	0.0
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DIVISION SUMMARY:

	BUDGETED FY2011	REQUESTED FY2012	GOVERNOR'S RECOMMENDED FY2012	APPROPRIATED FY2012	APPROPRIATED VS RECOMMENDED
<i>Governor's Office</i>					
General Funds	8,853,915	8,003,236	8,292,702	8,292,702	0
Federal Funds	22,007,668	13,798,331	13,822,347	13,822,347	0
Other Funds	46,980,309	28,702,582	28,701,257	33,512,803	4,811,546
TOTAL	77,841,892	50,504,149	50,816,306	55,627,852	4,811,546
<i>Bureau of Finance and Management</i>					
General Funds	8,134,630	7,468,445	7,424,445	7,424,445	0
Federal Funds	16,000,000	16,000,000	0	0	0
Other Funds	7,065,660	6,531,087	6,530,770	6,650,945	120,175
TOTAL	31,200,290	29,999,532	13,955,215	14,075,390	120,175
<i>Bureau of Administration</i>					
General Funds	4,532,420	4,185,128	4,127,101	4,127,101	0
Federal Funds	500,000	500,000	500,000	500,000	0
Other Funds	31,859,679	28,018,154	29,420,382	29,420,382	0
TOTAL	36,892,099	32,703,282	34,047,483	34,047,483	0
<i>Bureau/Information and Telecommunication</i>					
General Funds	5,768,686	5,191,686	6,191,817	6,191,817	0
Federal Funds	5,464,374	5,751,516	4,279,356	4,279,356	0
Other Funds	42,335,014	38,536,529	35,403,835	35,403,835	0
TOTAL	53,568,074	49,479,731	45,875,008	45,875,008	0
<i>Bureau of Personnel</i>					
General Funds	970,949	944,949	871,787	871,787	0
Federal Funds	500,000	500,000	500,000	500,000	0
Other Funds	14,139,648	13,800,048	13,580,470	13,580,470	0
TOTAL	15,610,597	15,244,997	14,952,257	14,952,257	0
DEPARTMENT TOTAL					
General Funds	28,260,600	25,793,444	26,907,852	26,907,852	0
Federal Funds	44,472,042	36,549,847	19,101,703	19,101,703	0
Other Funds	142,380,310	115,588,400	113,636,714	118,568,435	4,931,721
TOTAL	215,112,952	177,931,691	159,646,269	164,577,990	4,931,721

EXECUTIVE MANAGEMENT

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Governor's Office</i>					
Office of the Governor	2,025,376	277,981	0	2,303,357	21.5
Governor's Contingency Fund	75,000	0	0	75,000	0.0
Gov Office of Economic Development	6,160,184	13,544,366	33,512,803	53,217,353	115.1
Lt. Governor	32,142	0	0	32,142	0.5
DIVISION TOTAL	8,292,702	13,822,347	33,512,803	55,627,852	137.1
<i>Bureau of Finance and Management</i>					
Bureau of Finance and Management	791,995	0	3,678,600	4,470,595	30.0
Sale/Leaseback (BFM)	6,632,450	0	0	6,632,450	0.0
Computer Services and Development	0	0	1,717,364	1,717,364	0.0
Building Authority - Informational	0	0	495,064	495,064	1.4
Health & Ed Facilities Authority - Info	0	0	580,080	580,080	4.6
Conservation Rsrv Enhancement Prg - Info	0	0	17,337	17,337	0.0
Educ. Enhancement Funding Corp - Info	0	0	162,500	162,500	0.0
DIVISION TOTAL	7,424,445	0	6,650,945	14,075,390	36.0
<i>Bureau of Administration</i>					
Administrative Services	648,365	0	425,378	1,073,743	3.5
Sale Leaseback (BFM/BOA)	482,282	0	0	482,282	0.0
Central Services	363,824	0	21,254,691	21,618,515	141.5
State Engineer	0	0	1,060,063	1,060,063	13.0
Statewide Maintenance and Repair	2,351,009	500,000	3,211,041	6,062,050	0.0
Office of Hearing Examiners	281,621	0	0	281,621	3.0
PEPL Fund Administration - Info	0	0	2,169,209	2,169,209	4.0
PEPL Fund Claims - Info	0	0	1,300,000	1,300,000	0.0
DIVISION TOTAL	4,127,101	500,000	29,420,382	34,047,483	165.0
<i>Bureau/Information and Telecommunication</i>					
Data Centers	0	0	7,423,451	7,423,451	56.0
Development	0	118,782	9,700,262	9,819,044	127.5
Telecommunications Services	0	1,999,758	13,734,494	15,734,252	79.0
South Dakota Public Broadcasting	3,494,468	2,047,527	2,482,787	8,024,782	57.5
BIT Administration	0	0	1,369,144	1,369,144	18.5
State Radio Engineering	2,697,349	113,289	693,697	3,504,335	10.0
DIVISION TOTAL	6,191,817	4,279,356	35,403,835	45,875,008	348.5
<i>Bureau of Personnel</i>					
Personnel Management/Employee Benefits	231,866	0	5,226,760	5,458,626	67.7
South Dakota Risk Pool	639,921	500,000	6,853,710	7,993,631	1.8
South Dakota Risk Pool Reserve	0	0	1,500,000	1,500,000	0.0
DIVISION TOTAL	871,787	500,000	13,580,470	14,952,257	69.5
DEPARTMENT TOTAL	26,907,852	19,101,703	118,568,435	164,577,990	756.1

REVENUE

STAFFING LEVEL FTE:	252.6	250.1	245.5	245.5	0.0
<u>DIVISION SUMMARY:</u>	<u>BUDGETED FY2011</u>	<u>REQUESTED FY2012</u>	<u>GOVERNOR'S RECOMMENDED FY2012</u>	<u>APPROPRIATED FY2012</u>	<u>APPROPRIATED VS RECOMMENDED</u>
Secretariat					
General Funds	165,371	160,047	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,524,981	3,392,255	3,486,231	3,486,231	0
TOTAL	3,690,352	3,552,302	3,486,231	3,486,231	0
Business Tax					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,633,759	3,412,650	3,335,279	3,335,279	0
TOTAL	3,633,759	3,412,650	3,335,279	3,335,279	0
Motor Vehicles					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	6,910,273	5,318,133	5,173,108	5,173,108	0
TOTAL	6,910,273	5,318,133	5,173,108	5,173,108	0
Property and Special Taxes					
General Funds	977,240	920,256	954,692	954,692	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	977,240	920,256	954,692	954,692	0
Audits					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,643,988	3,643,988	3,587,705	3,587,705	0
TOTAL	3,643,988	3,643,988	3,587,705	3,587,705	0
Instant and On-line Operations - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	30,570,184	30,570,184	30,370,889	30,370,889	0
TOTAL	30,570,184	30,570,184	30,370,889	30,370,889	0
Video Lottery					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,566,384	2,316,384	2,489,541	2,489,541	0
TOTAL	2,566,384	2,316,384	2,489,541	2,489,541	0
Commission on Gaming - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	10,531,983	10,473,192	10,468,396	10,468,396	0
TOTAL	10,531,983	10,473,192	10,468,396	10,468,396	0
DEPARTMENT TOTAL					
General Funds	1,142,611	1,080,303	954,692	954,692	0
Federal Funds	0	0	0	0	0
Other Funds	61,381,552	59,126,786	58,911,149	58,911,149	0
TOTAL	62,524,163	60,207,089	59,865,841	59,865,841	0

REVENUE

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretariat					
Secretariat	0	0	3,486,231	3,486,231	36.5
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>3,486,231</u>	<u>3,486,231</u>	<u>36.5</u>
Business Tax					
Business Tax	0	0	3,335,279	3,335,279	48.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>3,335,279</u>	<u>3,335,279</u>	<u>48.0</u>
Motor Vehicles					
Motor Vehicles	0	0	5,173,108	5,173,108	46.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>5,173,108</u>	<u>5,173,108</u>	<u>46.0</u>
Property and Special Taxes					
Property and Special Taxes	954,692	0	0	954,692	14.0
DIVISION TOTAL	<u>954,692</u>	<u>0</u>	<u>0</u>	<u>954,692</u>	<u>14.0</u>
Audits					
Audits	0	0	3,587,705	3,587,705	55.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>3,587,705</u>	<u>3,587,705</u>	<u>55.0</u>
Instant and On-line Operations - Info					
Instant and On-line Operations - Info	0	0	30,370,889	30,370,889	21.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>30,370,889</u>	<u>30,370,889</u>	<u>21.0</u>
Video Lottery					
Video Lottery	0	0	2,489,541	2,489,541	9.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>2,489,541</u>	<u>2,489,541</u>	<u>9.0</u>
Commission on Gaming - Info					
Commission on Gaming - Info	0	0	10,468,396	10,468,396	16.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>10,468,396</u>	<u>10,468,396</u>	<u>16.0</u>
DEPARTMENT TOTAL	<u><u>954,692</u></u>	<u><u>0</u></u>	<u><u>58,911,149</u></u>	<u><u>59,865,841</u></u>	<u><u>245.5</u></u>

AGRICULTURE

STAFFING LEVEL FTE:	226.5	207.5	220.5	220.5	0.0
<u>DIVISION SUMMARY:</u>					
	BUDGETED FY2011	REQUESTED FY2012	GOVERNOR'S RECOMMENDED FY2012	APPROPRIATED FY2012	APPROPRIATED VS RECOMMENDED
Secretary					
General Funds	841,865	754,119	733,711	733,711	0
Federal Funds	52,592	52,592	52,230	52,230	0
Other Funds	112,339	112,339	110,990	185,990	75,000
TOTAL	1,006,796	919,050	896,931	971,931	75,000
Agricultural Services & Assistance					
General Funds	1,975,388	1,716,390	1,650,494	1,650,494	0
Federal Funds	6,389,658	3,389,658	3,383,253	3,383,253	0
Other Funds	2,988,528	3,045,288	3,040,666	3,040,666	0
TOTAL	11,353,574	8,151,336	8,074,413	8,074,413	0
Agricultural Development & Promotion					
General Funds	1,121,651	1,071,651	1,069,023	1,069,023	0
Federal Funds	2,053,070	1,632,070	1,630,747	1,630,747	0
Other Funds	1,867,267	1,867,267	1,432,338	1,432,338	0
TOTAL	5,041,988	4,570,988	4,132,108	4,132,108	0
Animal Industry Board					
General Funds	1,906,116	1,715,504	1,759,083	1,759,083	0
Federal Funds	1,922,341	1,016,689	1,874,581	1,874,581	0
Other Funds	256,967	100,000	256,967	256,967	0
TOTAL	4,085,424	2,832,193	3,890,631	3,890,631	0
Ag. Boards & Commissions - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	17,782,616	19,415,754	19,433,209	19,433,209	0
TOTAL	17,782,616	19,415,754	19,433,209	19,433,209	0
State Fair					
General Funds	300,000	300,000	268,207	268,207	0
Federal Funds	0	0	0	0	0
Other Funds	2,006,087	2,006,087	2,003,773	2,003,773	0
TOTAL	2,306,087	2,306,087	2,271,980	2,271,980	0
DEPARTMENT TOTAL					
General Funds	6,145,020	5,557,664	5,480,518	5,480,518	0
Federal Funds	10,417,661	6,091,009	6,940,811	6,940,811	0
Other Funds	25,013,804	26,546,735	26,277,943	26,352,943	75,000
TOTAL	41,576,485	38,195,408	38,699,272	38,774,272	75,000

AGRICULTURE

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretary					
Secretary	733,711	52,230	185,990	971,931	9.5
DIVISION TOTAL	<u>733,711</u>	<u>52,230</u>	<u>185,990</u>	<u>971,931</u>	<u>9.5</u>
Agricultural Services & Assistance					
Agriculture Services	687,355	811,448	2,586,639	4,085,442	32.2
Fire Suppression	963,139	2,571,805	454,027	3,988,971	49.6
DIVISION TOTAL	<u>1,650,494</u>	<u>3,383,253</u>	<u>3,040,666</u>	<u>8,074,413</u>	<u>81.8</u>
Agricultural Development & Promotion					
Agriculture Development	108,441	297,469	1,062,935	1,468,845	9.0
Resource Conservation and Forestry	960,582	1,333,278	369,403	2,663,263	18.8
DIVISION TOTAL	<u>1,069,023</u>	<u>1,630,747</u>	<u>1,432,338</u>	<u>4,132,108</u>	<u>27.8</u>
Animal Industry Board					
Animal Industry Board	1,759,083	1,874,581	256,967	3,890,631	40.9
DIVISION TOTAL	<u>1,759,083</u>	<u>1,874,581</u>	<u>256,967</u>	<u>3,890,631</u>	<u>40.9</u>
Ag. Boards & Commissions - Info					
American Dairy Association - Info	0	0	1,999,240	1,999,240	0.0
Wheat Commission - Info	0	0	2,095,347	2,095,347	3.0
Oilseeds Council - Info	0	0	350,469	350,469	0.0
Soybean Research & Promo Council - Info	0	0	8,007,600	8,007,600	4.0
Brand Board - Info	0	0	1,739,346	1,739,346	33.0
Corn Utilization Council - Info	0	0	5,162,467	5,162,467	1.0
Board of Veterinary Med Examiners - Info	0	0	58,760	58,760	0.0
Pulse Crops Council	0	0	19,980	19,980	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>19,433,209</u>	<u>19,433,209</u>	<u>41.0</u>
State Fair					
State Fair	268,207	0	2,003,773	2,271,980	19.5
DIVISION TOTAL	<u>268,207</u>	<u>0</u>	<u>2,003,773</u>	<u>2,271,980</u>	<u>19.5</u>
DEPARTMENT TOTAL	<u><u>5,480,518</u></u>	<u><u>6,940,811</u></u>	<u><u>26,352,943</u></u>	<u><u>38,774,272</u></u>	<u><u>220.5</u></u>

TOURISM

STAFFING LEVEL FTE:	69.8	68.3	72.0	72.0	0.0
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DIVISION SUMMARY:

	BUDGETED FY2011	REQUESTED FY2012	GOVERNOR'S RECOMMENDED FY2012	APPROPRIATED FY2012	APPROPRIATED VS RECOMMENDED
Tourism					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	11,834,564	11,834,564	11,933,978	11,933,978	0
TOTAL	11,834,564	11,834,564	11,933,978	11,933,978	0
Arts					
General Funds	0	0	0	0	0
Federal Funds	746,863	878,000	878,000	878,000	0
Other Funds	783,179	783,179	782,376	782,376	0
TOTAL	1,530,042	1,661,179	1,660,376	1,660,376	0
History					
General Funds	2,023,657	1,821,300	1,675,254	1,675,254	0
Federal Funds	867,589	867,589	864,457	864,457	0
Other Funds	2,357,302	2,371,302	2,567,813	2,567,813	0
TOTAL	5,248,548	5,060,191	5,107,524	5,107,524	0
DEPARTMENT TOTAL					
General Funds	2,023,657	1,821,300	1,675,254	1,675,254	0
Federal Funds	1,614,452	1,745,589	1,742,457	1,742,457	0
Other Funds	14,975,045	14,989,045	15,284,167	15,284,167	0
TOTAL	18,613,154	18,555,934	18,701,878	18,701,878	0

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Tourism					
Tourism	0	0	11,933,978	11,933,978	25.0
DIVISION TOTAL	0	0	11,933,978	11,933,978	25.0
Arts					
Arts	0	878,000	782,376	1,660,376	3.0
DIVISION TOTAL	0	878,000	782,376	1,660,376	3.0
History					
History	1,675,254	864,457	2,567,813	5,107,524	44.0
DIVISION TOTAL	1,675,254	864,457	2,567,813	5,107,524	44.0
DEPARTMENT TOTAL					
	1,675,254	1,742,457	15,284,167	18,701,878	72.0

GAME, FISH, AND PARKS

STAFFING LEVEL FTE:	563.6	565.6	563.1	563.1	0.0
<u>DIVISION SUMMARY:</u>	<u>BUDGETED FY2011</u>	<u>REQUESTED FY2012</u>	<u>GOVERNOR'S RECOMMENDED FY2012</u>	<u>APPROPRIATED FY2012</u>	<u>APPROPRIATED VS RECOMMENDED</u>
Conservation Reserve Enhancement					
General Funds	75,000	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	75,000	0	0	0	0
Administration					
General Funds	1,150,254	1,154,520	1,154,520	1,154,520	0
Federal Funds	0	0	0	0	0
Other Funds	3,122,717	3,122,717	3,077,843	3,077,843	0
TOTAL	4,272,971	4,277,237	4,232,363	4,232,363	0
Wildlife - Info					
General Funds	0	0	0	0	0
Federal Funds	14,331,894	14,422,752	14,318,270	14,318,270	0
Other Funds	25,680,310	26,297,696	25,584,286	25,584,286	0
TOTAL	40,012,204	40,720,448	39,902,556	39,902,556	0
Wildlife -Development/Improvement - Info					
General Funds	0	0	0	0	0
Federal Funds	1,005,000	2,466,000	2,466,000	2,466,000	0
Other Funds	5,151,000	2,890,000	2,890,000	2,890,000	0
TOTAL	6,156,000	5,356,000	5,356,000	5,356,000	0
State Parks and Recreation					
General Funds	4,004,202	3,672,762	3,522,762	3,522,762	0
Federal Funds	2,834,157	2,989,651	2,988,420	2,988,420	0
Other Funds	11,236,485	12,293,154	12,416,515	12,416,515	0
TOTAL	18,074,844	18,955,567	18,927,697	18,927,697	0
State Parks and Recreation - Dev/Imp					
General Funds	0	0	0	0	0
Federal Funds	2,973,100	8,113,650	8,113,650	8,113,650	0
Other Funds	4,809,050	4,369,050	4,219,050	4,219,050	0
TOTAL	7,782,150	12,482,700	12,332,700	12,332,700	0
Snowmobile Trails - Info					
General Funds	0	0	0	0	0
Federal Funds	235,000	75,000	75,000	75,000	0
Other Funds	1,384,011	1,218,011	1,217,018	1,217,018	0
TOTAL	1,619,011	1,293,011	1,292,018	1,292,018	0
DEPARTMENT TOTAL					
General Funds	5,229,456	4,827,282	4,677,282	4,677,282	0
Federal Funds	21,379,151	28,067,053	27,961,340	27,961,340	0
Other Funds	51,383,573	50,190,628	49,404,712	49,404,712	0
TOTAL	77,992,180	83,084,963	82,043,334	82,043,334	0

GAME, FISH, AND PARKS

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Conservation Reserve Enhancement</i>					
DIVISION TOTAL	0	0	0	0	0.0
<i>Administration</i>					
Administration	1,154,520	0	3,077,843	4,232,363	25.1
DIVISION TOTAL	1,154,520	0	3,077,843	4,232,363	25.1
<i>Wildlife - Info</i>					
Wildlife - Info	0	14,318,270	25,584,286	39,902,556	286.7
DIVISION TOTAL	0	14,318,270	25,584,286	39,902,556	286.7
<i>Wildlife -Development/Improvement - Info</i>					
Wildlife -Development/Improvement - Info	0	2,466,000	2,890,000	5,356,000	0.0
DIVISION TOTAL	0	2,466,000	2,890,000	5,356,000	0.0
<i>State Parks and Recreation</i>					
State Parks and Recreation	3,522,762	2,988,420	12,416,515	18,927,697	242.2
DIVISION TOTAL	3,522,762	2,988,420	12,416,515	18,927,697	242.2
<i>State Parks and Recreation - Dev/Imp</i>					
State Parks and Recreation - Dev/Imp	0	8,113,650	4,219,050	12,332,700	0.0
DIVISION TOTAL	0	8,113,650	4,219,050	12,332,700	0.0
<i>Snowmobile Trails - Info</i>					
Snowmobile Trails - Info	0	75,000	1,217,018	1,292,018	9.1
DIVISION TOTAL	0	75,000	1,217,018	1,292,018	9.1
DEPARTMENT TOTAL	4,677,282	27,961,340	49,404,712	82,043,334	563.1

TRIBAL GOVERNMENT RELATIONS

STAFFING LEVEL FTE:	3.0	3.0	3.0	3.0	0.0
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DIVISION SUMMARY:

	<u>BUDGETED FY2011</u>	<u>REQUESTED FY2012</u>	<u>GOVERNOR'S RECOMMENDED FY2012</u>	<u>APPROPRIATED FY2012</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<i>Office of Tribal Relations</i>					
General Funds	225,317	202,785	224,644	224,644	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	225,317	202,785	224,644	224,644	0
<i>DEPARTMENT TOTAL</i>					
General Funds	225,317	202,785	224,644	224,644	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	225,317	202,785	224,644	224,644	0

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<i>Office of Tribal Relations</i>					
Office of Tribal Relations	224,644	0	0	224,644	3.0
DIVISION TOTAL	224,644	0	0	224,644	3.0
<i>DEPARTMENT TOTAL</i>	224,644	0	0	224,644	3.0

SOCIAL SERVICES

STAFFING LEVEL FTE:	1,638.7	1,634.3	1,640.6	1,640.8	0.2
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DIVISION SUMMARY:

	<u>BUDGETED FY2011</u>	<u>REQUESTED FY2012</u>	<u>GOVERNOR'S RECOMMENDED FY2012</u>	<u>APPROPRIATED FY2012</u>	<u>APPROPRIATED VS RECOMMENDED</u>
Administration					
General Funds	7,130,823	6,989,709	7,327,250	7,327,250	0
Federal Funds	19,213,952	18,601,745	19,287,312	19,287,312	0
Other Funds	219,117	219,117	16,221	16,221	0
TOTAL	26,563,892	25,810,571	26,630,783	26,630,783	0
Economic Assistance					
General Funds	21,469,042	19,767,406	20,399,384	20,624,070	224,686
Federal Funds	71,451,124	66,941,297	66,878,400	66,904,647	26,247
Other Funds	447,110	1,557,735	312,707	317,021	4,314
TOTAL	93,367,276	88,266,438	87,590,491	87,845,738	255,247
Medical and Adult Services					
General Funds	199,823,389	262,905,463	249,851,786	247,013,216	(2,838,570)
Federal Funds	497,557,745	479,785,258	458,973,184	488,010,034	29,036,850
Other Funds	2,986,337	2,991,730	1,770,368	1,763,551	(6,817)
TOTAL	700,367,471	745,682,451	710,595,338	736,786,801	26,191,463
Children's Services					
General Funds	31,988,764	32,967,841	31,662,521	32,028,146	365,625
Federal Funds	53,123,314	50,434,343	49,764,470	50,110,619	346,149
Other Funds	4,409,480	4,554,233	4,378,886	4,381,389	2,503
TOTAL	89,521,558	87,956,417	85,805,877	86,520,154	714,277
Behavioral Health					
General Funds	53,546,712	55,838,850	55,084,136	55,745,484	661,348
Federal Funds	39,035,718	37,711,412	36,820,187	37,214,502	394,315
Other Funds	2,564,107	2,181,403	2,180,649	2,180,649	0
TOTAL	95,146,537	95,731,665	94,084,972	95,140,635	1,055,663
Social - Informational					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	392,044	399,561	391,629	391,629	0
TOTAL	392,044	399,561	391,629	391,629	0
DEPARTMENT TOTAL					
General Funds	313,958,730	378,469,269	364,325,077	362,738,166	(1,586,911)
Federal Funds	680,381,853	653,474,055	631,723,553	661,527,114	29,803,561
Other Funds	11,018,195	11,903,779	9,050,460	9,050,460	0
TOTAL	1,005,358,778	1,043,847,103	1,005,099,090	1,033,315,740	28,216,650

SOCIAL SERVICES

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
General Administration	3,862,695	5,313,556	16,221	9,192,472	168.7
Legal Services / Adm. Rules	286,175	392,642	0	678,817	8.0
Operations and Technology	3,178,380	13,581,114	0	16,759,494	6.0
DIVISION TOTAL	<u>7,327,250</u>	<u>19,287,312</u>	<u>16,221</u>	<u>26,630,783</u>	<u>182.7</u>
Economic Assistance					
Economic Assistance Administration	233,228	203,743	0	436,971	5.0
Energy Administration	0	38,820,447	0	38,820,447	16.0
Quality Control & Aux Placement	6,252,351	2,073,661	148,117	8,474,129	14.0
Tanf Services and Training	6,394,511	15,404,452	0	21,798,963	2.0
SSI Admin and Tanf, Medicaid Elig	1,787,448	1,064,559	0	2,852,007	33.0
Supplemental Nutrition Assistance	302,028	816,947	0	1,118,975	7.0
Health Insurance Exchange	0	96,782	0	96,782	1.0
Economic Assistance & Eligibility Determ	5,654,504	8,424,056	168,904	14,247,464	242.5
DIVISION TOTAL	<u>20,624,070</u>	<u>66,904,647</u>	<u>317,021</u>	<u>87,845,738</u>	<u>320.5</u>
Medical and Adult Services					
Medical	175,957,003	383,686,814	280,683	559,924,500	50.0
Adult Services and Aging	71,056,213	104,323,220	1,482,868	176,862,301	99.0
DIVISION TOTAL	<u>247,013,216</u>	<u>488,010,034</u>	<u>1,763,551</u>	<u>736,786,801</u>	<u>149.0</u>
Children's Services					
Child Support Enforcement	1,795,724	2,980,702	2,423,630	7,200,056	83.0
Child Protection Services	26,886,695	30,877,355	1,217,940	58,981,990	241.8
Child Care Services	3,345,727	16,252,562	739,819	20,338,108	25.0
DIVISION TOTAL	<u>32,028,146</u>	<u>50,110,619</u>	<u>4,381,389</u>	<u>86,520,154</u>	<u>349.8</u>
Behavioral Health					
Human Services Center	29,423,446	10,890,167	584,002	40,897,615	560.5
Community Mental Health	16,058,781	11,783,262	1,047,712	28,889,755	24.0
Alcohol and Drug Abuse	10,263,257	14,541,073	548,935	25,353,265	53.0
DIVISION TOTAL	<u>55,745,484</u>	<u>37,214,502</u>	<u>2,180,649</u>	<u>95,140,635</u>	<u>637.5</u>
Social - Informational					
Board of Counselor Examiners - Info	0	0	84,141	84,141	0.0
Board of Psychology Examiners- Info	0	0	76,273	76,273	0.0
Board of Social Work Examiners - Info	0	0	93,209	93,209	0.0
Certification Board for A & D - Info	0	0	138,006	138,006	1.3
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>391,629</u>	<u>391,629</u>	<u>1.3</u>
DEPARTMENT TOTAL	<u><u>362,738,166</u></u>	<u><u>661,527,114</u></u>	<u><u>9,050,460</u></u>	<u><u>1,033,315,740</u></u>	<u><u>1,640.8</u></u>

HEALTH

STAFFING LEVEL FTE:	401.2	401.2	402.2	402.2	0.0
<u>DIVISION SUMMARY:</u>					
	BUDGETED FY2011	REQUESTED FY2012	GOVERNOR'S RECOMMENDED FY2012	APPROPRIATED FY2012	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	1,175,956	1,128,261	1,110,790	1,110,790	0
Federal Funds	6,110,165	6,110,165	6,098,373	6,098,373	0
Other Funds	1,844,345	1,885,017	1,877,442	1,877,442	0
TOTAL	9,130,466	9,123,443	9,086,605	9,086,605	0
Health Systems Develop. and Reg.					
General Funds	2,356,312	2,217,233	2,194,308	2,194,308	0
Federal Funds	14,044,834	11,334,834	11,296,876	11,296,876	0
Other Funds	1,196,301	1,196,301	1,195,824	1,195,824	0
TOTAL	17,597,447	14,748,368	14,687,008	14,687,008	0
Health and Medical Services					
General Funds	4,250,017	3,690,081	3,674,027	3,674,027	0
Federal Funds	20,527,159	20,527,159	20,475,652	20,475,652	0
Other Funds	3,769,837	3,809,837	3,802,726	3,802,726	0
TOTAL	28,547,013	28,027,077	27,952,405	27,952,405	0
Laboratory Services					
General Funds	0	0	0	0	0
Federal Funds	3,074,758	3,074,758	3,071,348	3,071,348	0
Other Funds	3,185,381	3,185,381	3,171,768	3,171,768	0
TOTAL	6,260,139	6,260,139	6,243,116	6,243,116	0
Correctional Health					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	14,782,809	15,865,871	15,688,135	15,688,135	0
TOTAL	14,782,809	15,865,871	15,688,135	15,688,135	0
Tobacco Prevention					
General Funds	0	0	0	0	0
Federal Funds	1,565,461	1,565,461	1,564,615	1,564,615	0
Other Funds	3,500,000	4,000,000	3,999,830	3,999,830	0
TOTAL	5,065,461	5,565,461	5,564,445	5,564,445	0
Board of Chiropractic Examiners - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	100,799	100,799	100,678	100,678	0
TOTAL	100,799	100,799	100,678	100,678	0
Board of Dentistry - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	184,750	184,750	184,688	184,688	0
TOTAL	184,750	184,750	184,688	184,688	0
Board of Hearing Aid Dispensers - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	22,170	22,170	22,138	22,138	0
TOTAL	22,170	22,170	22,138	22,138	0
Board of Funeral Service - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	65,945	65,945	65,895	65,895	0
TOTAL	65,945	65,945	65,895	65,895	0

HEALTH

Board of Med & Osteo Examiners - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,046,642	1,046,642	953,173	953,173	0
TOTAL	<u>1,046,642</u>	<u>1,046,642</u>	<u>953,173</u>	<u>953,173</u>	<u>0</u>

Board of Nursing - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,032,933	1,032,933	1,031,253	1,031,253	0
TOTAL	<u>1,032,933</u>	<u>1,032,933</u>	<u>1,031,253</u>	<u>1,031,253</u>	<u>0</u>

Board of Nursing Home Admin - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	42,263	42,263	42,251	42,251	0
TOTAL	<u>42,263</u>	<u>42,263</u>	<u>42,251</u>	<u>42,251</u>	<u>0</u>

Board of Optometry - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	49,789	49,789	49,740	49,740	0
TOTAL	<u>49,789</u>	<u>49,789</u>	<u>49,740</u>	<u>49,740</u>	<u>0</u>

Board of Pharmacy - Info

General Funds	0	0	0	0	0
Federal Funds	0	193,769	193,769	193,769	0
Other Funds	668,165	668,165	666,900	666,900	0
TOTAL	<u>668,165</u>	<u>861,934</u>	<u>860,669</u>	<u>860,669</u>	<u>0</u>

Board of Podiatry Examiners - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	21,446	21,446	21,434	21,434	0
TOTAL	<u>21,446</u>	<u>21,446</u>	<u>21,434</u>	<u>21,434</u>	<u>0</u>

Board of Massage Therapy - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	45,790	45,790	45,768	45,768	0
TOTAL	<u>45,790</u>	<u>45,790</u>	<u>45,768</u>	<u>45,768</u>	<u>0</u>

DEPARTMENT TOTAL

General Funds	7,782,285	7,035,575	6,979,125	6,979,125	0
Federal Funds	45,322,377	42,806,146	42,700,633	42,700,633	0
Other Funds	31,559,365	33,223,099	32,919,643	32,919,643	0
TOTAL	<u><u>84,664,027</u></u>	<u><u>83,064,820</u></u>	<u><u>82,599,401</u></u>	<u><u>82,599,401</u></u>	<u><u>0</u></u>

HEALTH

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	1,110,790	6,098,373	1,877,442	9,086,605	31.0
DIVISION TOTAL	<u>1,110,790</u>	<u>6,098,373</u>	<u>1,877,442</u>	<u>9,086,605</u>	<u>31.0</u>
Health Systems Develop. and Reg.					
Health Systems Develop. and Reg.	2,194,308	11,296,876	1,195,824	14,687,008	62.5
DIVISION TOTAL	<u>2,194,308</u>	<u>11,296,876</u>	<u>1,195,824</u>	<u>14,687,008</u>	<u>62.5</u>
Health and Medical Services					
Health and Medical Services	3,674,027	20,475,652	3,802,726	27,952,405	176.5
DIVISION TOTAL	<u>3,674,027</u>	<u>20,475,652</u>	<u>3,802,726</u>	<u>27,952,405</u>	<u>176.5</u>
Laboratory Services					
Laboratory Services	0	3,071,348	3,171,768	6,243,116	28.0
DIVISION TOTAL	<u>0</u>	<u>3,071,348</u>	<u>3,171,768</u>	<u>6,243,116</u>	<u>28.0</u>
Correctional Health					
Correctional Health	0	0	15,688,135	15,688,135	81.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>15,688,135</u>	<u>15,688,135</u>	<u>81.0</u>
Tobacco Prevention					
Tobacco Prevention	0	1,564,615	3,999,830	5,564,445	3.0
DIVISION TOTAL	<u>0</u>	<u>1,564,615</u>	<u>3,999,830</u>	<u>5,564,445</u>	<u>3.0</u>
Board of Chiropractic Examiners - Info					
Board of Chiropractic Examiners - Info	0	0	100,678	100,678	1.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>100,678</u>	<u>100,678</u>	<u>1.0</u>
Board of Dentistry - Info					
Board of Dentistry - Info	0	0	184,688	184,688	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>184,688</u>	<u>184,688</u>	<u>0.0</u>
Board of Hearing Aid Dispensers - Info					
Board of Hearing Aid Dispensers - Info	0	0	22,138	22,138	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>22,138</u>	<u>22,138</u>	<u>0.0</u>
Board of Funeral Service - Info					
Board of Funeral Service - Info	0	0	65,895	65,895	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>65,895</u>	<u>65,895</u>	<u>0.0</u>
Board of Med & Osteo Examiners - Info					
Board of Med & Osteo Examiners - Info	0	0	953,173	953,173	7.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>953,173</u>	<u>953,173</u>	<u>7.0</u>
Board of Nursing - Info					
Board of Nursing - Info	0	0	1,031,253	1,031,253	8.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>1,031,253</u>	<u>1,031,253</u>	<u>8.0</u>
Board of Nursing Home Admin - Info					
Board of Nursing Home Admin - Info	0	0	42,251	42,251	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>42,251</u>	<u>42,251</u>	<u>0.0</u>
Board of Optometry - Info					
Board of Optometry - Info	0	0	49,740	49,740	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>49,740</u>	<u>49,740</u>	<u>0.0</u>
Board of Pharmacy - Info					
Board of Pharmacy - Info	0	193,769	666,900	860,669	4.2
DIVISION TOTAL	<u>0</u>	<u>193,769</u>	<u>666,900</u>	<u>860,669</u>	<u>4.2</u>

HEALTH

Board of Podiatry Examiners - Info

Board of Podiatry Examiners - Info	0	0	21,434	21,434	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>21,434</u>	<u>21,434</u>	<u>0.0</u>

Board of Massage Therapy - Info

Board of Massage Therapy - Info	0	0	45,768	45,768	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>45,768</u>	<u>45,768</u>	<u>0.0</u>

DEPARTMENT TOTAL

	<u>6,979,125</u>	<u>42,700,633</u>	<u>32,919,643</u>	<u>82,599,401</u>	<u>402.2</u>
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LABOR AND REGULATION

STAFFING LEVEL FTE:	489.0	482.7	482.7	482.7	0.0
<u>DIVISION SUMMARY:</u>	<u>BUDGETED FY2011</u>	<u>REQUESTED FY2012</u>	<u>GOVERNOR'S RECOMMENDED FY2012</u>	<u>APPROPRIATED FY2012</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<i>Labor and Regulation</i>					
General Funds	876,167	788,550	771,983	771,983	0
Federal Funds	34,827,066	34,510,054	34,338,453	34,338,453	0
Other Funds	567,578	567,578	563,673	563,673	0
TOTAL	36,270,811	35,866,182	35,674,109	35,674,109	0
<i>Boards and Commissions</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,445,403	3,432,810	3,345,988	3,345,988	0
TOTAL	3,445,403	3,432,810	3,345,988	3,345,988	0
<i>Financial Services</i>					
General Funds	0	0	0	0	0
Federal Funds	642,196	585,198	604,198	604,198	0
Other Funds	4,149,526	3,969,226	3,976,303	3,976,303	0
TOTAL	4,791,722	4,554,424	4,580,501	4,580,501	0
<i>South Dakota Retirement System</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,735,876	3,362,876	3,340,610	3,340,610	0
TOTAL	3,735,876	3,362,876	3,340,610	3,340,610	0
DEPARTMENT TOTAL					
General Funds	876,167	788,550	771,983	771,983	0
Federal Funds	35,469,262	35,095,252	34,942,651	34,942,651	0
Other Funds	11,898,383	11,332,490	11,226,574	11,226,574	0
TOTAL	48,243,812	47,216,292	46,941,208	46,941,208	0

LABOR AND REGULATION

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Labor and Regulation</i>					
Secretariat Administration	180,000	18,590,142	132,861	18,903,003	53.5
Unemployment Insurance Service	0	4,952,084	0	4,952,084	92.0
Field Operations	0	10,397,116	0	10,397,116	187.0
State Labor Law Administration	591,983	399,111	430,812	1,421,906	19.7
DIVISION TOTAL	771,983	34,338,453	563,673	35,674,109	352.2
<i>Boards and Commissions</i>					
Board of Accountancy - Info	0	0	228,894	228,894	2.5
Board of Barber Examiners - Info	0	0	28,607	28,607	0.0
Cosmetology Commission - Info	0	0	228,283	228,283	3.0
Plumbing Commission - Info	0	0	524,203	524,203	7.0
Board of Technical Professions - Info	0	0	331,763	331,763	3.5
Electrical Commission - Info	0	0	1,464,909	1,464,909	22.0
Real Estate Commission - Info	0	0	514,441	514,441	5.0
Abstracters Bd of Examiners - Info	0	0	24,888	24,888	0.0
DIVISION TOTAL	0	0	3,345,988	3,345,988	43.0
<i>Financial Services</i>					
Banking	0	0	1,858,625	1,858,625	21.5
Securities	0	0	404,948	404,948	5.0
Insurance	0	604,198	1,712,730	2,316,928	28.0
DIVISION TOTAL	0	604,198	3,976,303	4,580,501	54.5
<i>South Dakota Retirement System</i>					
South Dakota Retirement System	0	0	3,340,610	3,340,610	33.0
DIVISION TOTAL	0	0	3,340,610	3,340,610	33.0
DEPARTMENT TOTAL	771,983	34,942,651	11,226,574	46,941,208	482.7

TRANSPORTATION

STAFFING LEVEL FTE:	1,026.3	1,026.3	1,026.3	1,026.3	0.0
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DIVISION SUMMARY:

	BUDGETED FY2011	REQUESTED FY2012	GOVERNOR'S RECOMMENDED FY2012	APPROPRIATED FY2012	APPROPRIATED VS RECOMMENDED
General Operations					
General Funds	522,399	522,399	470,159	470,159	0
Federal Funds	54,307,155	33,647,155	33,647,155	33,647,155	0
Other Funds	135,819,984	131,855,294	118,804,433	118,804,433	0
TOTAL	190,649,538	166,024,848	152,921,747	152,921,747	0
Construction Contracts - Info					
General Funds	0	0	0	0	0
Federal Funds	339,165,595	347,068,873	347,068,873	347,068,873	0
Other Funds	56,643,382	81,132,400	81,132,400	81,132,400	0
TOTAL	395,808,977	428,201,273	428,201,273	428,201,273	0
DEPARTMENT TOTAL					
General Funds	522,399	522,399	470,159	470,159	0
Federal Funds	393,472,750	380,716,028	380,716,028	380,716,028	0
Other Funds	192,463,366	212,987,694	199,936,833	199,936,833	0
TOTAL	586,458,515	594,226,121	581,123,020	581,123,020	0

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
General Operations					
Secretariat	470,159	364,000	3,397,935	4,232,094	21.0
Finance and Management	0	18,748,700	6,234,482	24,983,182	36.5
Planning and Engineering	0	7,515,612	15,844,267	23,359,879	211.1
Operations	0	7,018,843	93,327,749	100,346,592	757.7
DIVISION TOTAL	470,159	33,647,155	118,804,433	152,921,747	1,026.3
Construction Contracts - Info					
Construction Contracts - Info	0	347,068,873	81,132,400	428,201,273	0.0
DIVISION TOTAL	0	347,068,873	81,132,400	428,201,273	0.0
DEPARTMENT TOTAL					
	470,159	380,716,028	199,936,833	581,123,020	1,026.3

EDUCATION

STAFFING LEVEL FTE:	138.0	138.0	133.0	133.0	0.0
<u>DIVISION SUMMARY:</u>	<u>BUDGETED FY2011</u>	<u>REQUESTED FY2012</u>	<u>GOVERNOR'S RECOMMENDED FY2012</u>	<u>APPROPRIATED FY2012</u>	<u>APPROPRIATED VS RECOMMENDED</u>
General Administration					
General Funds	2,068,118	1,664,476	1,476,752	1,476,752	0
Federal Funds	8,817,394	8,642,913	5,375,658	5,375,658	0
Other Funds	88,716	88,674	88,674	88,674	0
TOTAL	10,974,228	10,396,063	6,941,084	6,941,084	0
State Aid					
General Funds	373,153,313	375,714,584	329,331,804	329,331,804	0
Federal Funds	24,442,647	0	0	0	0
Other Funds	2,520,755	2,520,755	2,502,423	2,502,423	0
TOTAL	400,116,715	378,235,339	331,834,227	331,834,227	0
Curriculum, Career and Technical Ed					
General Funds	23,205,019	22,677,957	21,508,993	21,508,993	0
Federal Funds	9,891,362	11,791,362	9,887,784	9,887,784	0
Other Funds	204,352	729,352	729,352	729,352	0
TOTAL	33,300,733	35,198,671	32,126,129	32,126,129	0
Education Services and Resources					
General Funds	5,863,943	5,583,613	5,502,668	5,502,668	0
Federal Funds	214,043,173	215,043,173	191,868,098	191,868,098	0
Other Funds	1,149,850	899,850	898,168	898,168	0
TOTAL	221,056,966	221,526,636	198,268,934	198,268,934	0
State Library					
General Funds	1,863,603	1,643,688	1,616,076	1,616,076	0
Federal Funds	1,192,770	1,192,770	1,186,840	1,186,840	0
Other Funds	186,083	186,083	186,083	186,083	0
TOTAL	3,242,456	3,022,541	2,988,999	2,988,999	0
DEPARTMENT TOTAL					
General Funds	406,153,996	407,284,318	359,436,293	359,436,293	0
Federal Funds	258,387,346	236,670,218	208,318,380	208,318,380	0
Other Funds	4,149,756	4,424,714	4,404,700	4,404,700	0
TOTAL	668,691,098	648,379,250	572,159,373	572,159,373	0

EDUCATION

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
General Administration					
General Administration	1,476,752	5,375,658	88,674	6,941,084	34.5
DIVISION TOTAL	<u>1,476,752</u>	<u>5,375,658</u>	<u>88,674</u>	<u>6,941,084</u>	<u>34.5</u>
State Aid					
State Aid to General Education	276,044,687	0	0	276,044,687	0.0
State Aid to Special Education	45,415,601	0	0	45,415,601	0.0
Sparsity Payments	1,652,696	0	0	1,652,696	0.0
Consolidation Incentives	476,800	0	0	476,800	0.0
Technology in Schools	5,742,020	0	2,502,423	8,244,443	0.0
DIVISION TOTAL	<u>329,331,804</u>	<u>0</u>	<u>2,502,423</u>	<u>331,834,227</u>	<u>0.0</u>
Curriculum, Career and Technical Ed					
Curriculum, Career and Technical Ed	968,709	9,887,784	729,352	11,585,845	15.0
Postsecondary Vocational Education	20,540,284	0	0	20,540,284	0.0
DIVISION TOTAL	<u>21,508,993</u>	<u>9,887,784</u>	<u>729,352</u>	<u>32,126,129</u>	<u>15.0</u>
Education Services and Resources					
Ed Resources	5,502,668	191,868,098	898,168	198,268,934	55.0
DIVISION TOTAL	<u>5,502,668</u>	<u>191,868,098</u>	<u>898,168</u>	<u>198,268,934</u>	<u>55.0</u>
State Library					
State Library	1,616,076	1,186,840	186,083	2,988,999	28.5
DIVISION TOTAL	<u>1,616,076</u>	<u>1,186,840</u>	<u>186,083</u>	<u>2,988,999</u>	<u>28.5</u>
DEPARTMENT TOTAL	<u><u>359,436,293</u></u>	<u><u>208,318,380</u></u>	<u><u>4,404,700</u></u>	<u><u>572,159,373</u></u>	<u><u>133.0</u></u>

PUBLIC SAFETY

STAFFING LEVEL FTE:	411.5	410.5	408.0	408.0	0.0
<u>DIVISION SUMMARY:</u>					
	BUDGETED FY2011	REQUESTED FY2012	GOVERNOR'S RECOMMENDED FY2012	APPROPRIATED FY2012	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	125,808	95,227	115,393	115,393	0
Federal Funds	123,044	123,044	123,044	123,044	0
Other Funds	628,461	628,461	626,479	626,479	0
TOTAL	877,313	846,732	864,916	864,916	0
Highway Patrol					
General Funds	1,323,642	1,243,778	1,175,046	1,175,046	0
Federal Funds	5,483,233	5,483,233	5,477,061	5,477,061	0
Other Funds	19,000,014	19,000,014	18,954,860	18,954,860	0
TOTAL	25,806,889	25,727,025	25,606,967	25,606,967	0
Emergency Services & Homeland Security					
General Funds	1,554,027	1,369,124	1,436,746	1,436,746	0
Federal Funds	16,131,075	16,131,075	16,122,669	16,122,669	0
Other Funds	286,999	296,999	296,775	296,775	0
TOTAL	17,972,101	17,797,198	17,856,190	17,856,190	0
Inspection and Licensing					
General Funds	665,579	594,021	563,072	563,072	0
Federal Funds	100,000	100,000	89,270	89,270	0
Other Funds	6,648,455	6,648,455	6,612,558	6,612,558	0
TOTAL	7,414,034	7,342,476	7,264,900	7,264,900	0
DEPARTMENT TOTAL					
General Funds	3,669,056	3,302,150	3,290,257	3,290,257	0
Federal Funds	21,837,352	21,837,352	21,812,044	21,812,044	0
Other Funds	26,563,929	26,573,929	26,490,672	26,490,672	0
TOTAL	52,070,337	51,713,431	51,592,973	51,592,973	0

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	115,393	123,044	626,479	864,916	8.5
DIVISION TOTAL	115,393	123,044	626,479	864,916	8.5
Highway Patrol					
Highway Patrol	1,175,046	5,477,061	18,954,860	25,606,967	274.0
DIVISION TOTAL	1,175,046	5,477,061	18,954,860	25,606,967	274.0
Emergency Services & Homeland Security					
Emergency Services & Homeland Security	1,436,746	16,122,669	296,775	17,856,190	35.0
DIVISION TOTAL	1,436,746	16,122,669	296,775	17,856,190	35.0
Inspection and Licensing					
Inspection and Licensing	563,072	89,270	6,612,558	7,264,900	90.5
DIVISION TOTAL	563,072	89,270	6,612,558	7,264,900	90.5
DEPARTMENT TOTAL	3,290,257	21,812,044	26,490,672	51,592,973	408.0

BOARD OF REGENTS

STAFFING LEVEL FTE:	4,858.5	5,061.0	5,012.4	5,012.4	0.0
<u>DIVISION SUMMARY:</u>	<u>BUDGETED FY2011</u>	<u>REQUESTED FY2012</u>	<u>GOVERNOR'S RECOMMENDED FY2012</u>	<u>APPROPRIATED FY2012</u>	<u>APPROPRIATED VS RECOMMENDED</u>
Board of Regents					
General Funds	7,121,364	7,121,364	6,469,721	6,469,721	0
Federal Funds	23,050,182	23,050,182	23,050,182	23,050,182	0
Other Funds	6,026,002	6,461,877	6,461,877	6,461,877	0
TOTAL	36,197,548	36,633,423	35,981,780	35,981,780	0
Maintenance and Repair					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	8,483,662	7,367,009	9,167,008	9,167,008	0
TOTAL	8,483,662	7,367,009	9,167,008	9,167,008	0
Grants/Scholarships/Loans					
General Funds	0	0	0	0	0
Federal Funds	1,283,825	1,283,825	1,283,825	1,283,825	0
Other Funds	765,000	765,000	765,000	765,000	0
TOTAL	2,048,825	2,048,825	2,048,825	2,048,825	0
Library					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	0	0	0	0	0
Regent's Pools					
General Funds	4,468,295	4,462,269	4,384,006	4,384,006	0
Federal Funds	0	0	0	0	0
Other Funds	14,719,991	13,464,062	13,464,062	13,464,062	0
TOTAL	19,188,286	17,926,331	17,848,068	17,848,068	0
System Requests					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	352,000	352,000	352,000	352,000	0
TOTAL	352,000	352,000	352,000	352,000	0
Other					
General Funds	500,000	500,000	500,000	500,000	0
Federal Funds	0	0	0	0	0
Other Funds	3,868,741	3,868,741	3,868,741	3,868,741	0
TOTAL	4,368,741	4,368,741	4,368,741	4,368,741	0
South Dakota Scholarships					
General Funds	3,939,358	3,971,000	4,156,341	4,156,341	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	3,939,358	3,971,000	4,156,341	4,156,341	0
Employee Compensation & Health Insurance					
General Funds	0	3,051,208	0	0	0
Federal Funds	0	1,113,729	0	0	0
Other Funds	0	3,181,609	0	0	0
TOTAL	0	7,346,546	0	0	0
University of South Dakota					
General Funds	32,924,998	33,103,713	27,136,877	27,136,877	0
Federal Funds	21,593,304	18,856,166	18,856,166	18,856,166	0
Other Funds	70,001,663	70,001,663	70,001,663	70,001,663	0
TOTAL	124,519,965	121,961,542	115,994,706	115,994,706	0

BOARD OF REGENTS

USD School of Medicine

General Funds	18,295,963	18,402,273	15,369,756	15,369,756	0
Federal Funds	20,289,741	18,661,542	18,661,542	18,661,542	0
Other Funds	17,336,482	17,336,482	17,336,482	17,336,482	0
TOTAL	55,922,186	54,400,297	51,367,780	51,367,780	0

South Dakota State University

General Funds	42,753,740	43,001,344	34,525,598	34,525,598	0
Federal Funds	61,299,356	66,107,143	64,099,984	64,099,984	0
Other Funds	132,599,038	144,011,438	144,011,438	144,011,438	0
TOTAL	236,652,134	253,119,925	242,637,020	242,637,020	0

Cooperative Extension Service

General Funds	8,186,442	8,186,442	7,367,798	7,367,798	0
Federal Funds	6,479,781	6,479,781	6,479,781	6,479,781	0
Other Funds	1,660,335	1,660,335	1,660,335	1,660,335	0
TOTAL	16,326,558	16,326,558	15,507,914	15,507,914	0

Agricultural Experiment Station

General Funds	10,120,278	10,120,278	9,108,250	9,108,250	0
Federal Funds	16,160,173	16,160,173	16,160,173	16,160,173	0
Other Funds	12,538,693	12,538,693	12,538,693	12,538,693	0
TOTAL	38,819,144	38,819,144	37,807,116	37,807,116	0

SD School of Mines and Technology

General Funds	14,835,891	14,916,860	12,343,987	12,343,987	0
Federal Funds	31,317,212	75,897,122	75,897,122	75,897,122	0
Other Funds	33,986,658	26,416,658	26,416,658	26,416,658	0
TOTAL	80,139,761	117,230,640	114,657,767	114,657,767	0

Northern State University

General Funds	12,054,759	12,103,539	10,214,994	10,214,994	0
Federal Funds	5,157,656	4,410,553	4,410,553	4,410,553	0
Other Funds	19,396,406	19,396,406	19,396,406	19,396,406	0
TOTAL	36,608,821	35,910,498	34,021,953	34,021,953	0

Black Hills State University

General Funds	8,275,082	8,315,255	6,643,160	6,643,160	0
Federal Funds	14,612,764	8,902,484	8,902,484	8,902,484	0
Other Funds	31,857,267	32,334,667	32,334,667	32,334,667	0
TOTAL	54,745,113	49,552,406	47,880,311	47,880,311	0

Dakota State University

General Funds	8,764,650	8,804,184	7,411,297	7,411,297	0
Federal Funds	4,520,111	6,214,626	6,214,626	6,214,626	0
Other Funds	19,917,411	18,617,411	18,617,411	18,617,411	0
TOTAL	33,202,172	33,636,221	32,243,334	32,243,334	0

SD School for the Deaf

General Funds	2,954,061	2,954,061	2,658,655	2,580,494	(78,161)
Federal Funds	138,546	138,546	138,546	138,546	0
Other Funds	425,339	425,339	525,339	525,339	0
TOTAL	3,517,946	3,517,946	3,322,540	3,244,379	(78,161)

SD School for the Blind and Visually Imp

General Funds	2,731,498	2,731,498	2,458,348	2,536,509	78,161
Federal Funds	313,361	313,361	313,361	313,361	0
Other Funds	237,124	237,124	337,124	337,124	0
TOTAL	3,281,983	3,281,983	3,108,833	3,186,994	78,161

DEPARTMENT TOTAL

General Funds	177,926,379	181,745,288	150,748,788	150,748,788	0
Federal Funds	206,216,012	247,589,233	244,468,345	244,468,345	0
Other Funds	374,171,812	378,436,514	377,254,904	377,254,904	0
TOTAL	758,314,203	807,771,035	772,472,037	772,472,037	0

BOARD OF REGENTS

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Board of Regents					
Board of Regents	6,469,721	23,050,182	6,461,877	35,981,780	55.7
DIVISION TOTAL	<u>6,469,721</u>	<u>23,050,182</u>	<u>6,461,877</u>	<u>35,981,780</u>	<u>55.7</u>
Maintenance and Repair					
Maintenance and Repair	0	0	9,167,008	9,167,008	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>9,167,008</u>	<u>9,167,008</u>	<u>0.0</u>
Grants/Scholarships/Loans					
Grants/Scholarships/Loans	0	1,283,825	765,000	2,048,825	0.0
DIVISION TOTAL	<u>0</u>	<u>1,283,825</u>	<u>765,000</u>	<u>2,048,825</u>	<u>0.0</u>
Library					
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Regent's Pools					
Regent's Pools	4,384,006	0	13,464,062	17,848,068	14.0
DIVISION TOTAL	<u>4,384,006</u>	<u>0</u>	<u>13,464,062</u>	<u>17,848,068</u>	<u>14.0</u>
System Requests					
System Requests	0	0	352,000	352,000	2.6
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>352,000</u>	<u>352,000</u>	<u>2.6</u>
Other					
Other	500,000	0	3,868,741	4,368,741	0.0
DIVISION TOTAL	<u>500,000</u>	<u>0</u>	<u>3,868,741</u>	<u>4,368,741</u>	<u>0.0</u>
South Dakota Scholarships					
South Dakota Scholarships	4,156,341	0	0	4,156,341	0.0
DIVISION TOTAL	<u>4,156,341</u>	<u>0</u>	<u>0</u>	<u>4,156,341</u>	<u>0.0</u>
Employee Compensation & Health Insurance					
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
University of South Dakota					
University of South Dakota	27,136,877	18,856,166	70,001,663	115,994,706	1,026.2
DIVISION TOTAL	<u>27,136,877</u>	<u>18,856,166</u>	<u>70,001,663</u>	<u>115,994,706</u>	<u>1,026.2</u>
USD School of Medicine					
USD School of Medicine	15,369,756	18,661,542	17,336,482	51,367,780	349.2
DIVISION TOTAL	<u>15,369,756</u>	<u>18,661,542</u>	<u>17,336,482</u>	<u>51,367,780</u>	<u>349.2</u>
South Dakota State University					
South Dakota State University	34,525,598	64,099,984	144,011,438	242,637,020	1,617.7
DIVISION TOTAL	<u>34,525,598</u>	<u>64,099,984</u>	<u>144,011,438</u>	<u>242,637,020</u>	<u>1,617.7</u>
Cooperative Extension Service					
Cooperative Extension Service	7,367,798	6,479,781	1,660,335	15,507,914	200.4
DIVISION TOTAL	<u>7,367,798</u>	<u>6,479,781</u>	<u>1,660,335</u>	<u>15,507,914</u>	<u>200.4</u>
Agricultural Experiment Station					
Agricultural Experiment Station	9,108,250	16,160,173	12,538,693	37,807,116	276.5
DIVISION TOTAL	<u>9,108,250</u>	<u>16,160,173</u>	<u>12,538,693</u>	<u>37,807,116</u>	<u>276.5</u>
SD School of Mines and Technology					
SD School of Mines and Technology	12,343,987	75,897,122	26,416,658	114,657,767	358.8
DIVISION TOTAL	<u>12,343,987</u>	<u>75,897,122</u>	<u>26,416,658</u>	<u>114,657,767</u>	<u>358.8</u>

BOARD OF REGENTS

Northern State University

Northern State University	10,214,994	4,410,553	19,396,406	34,021,953	326.5
DIVISION TOTAL	10,214,994	4,410,553	19,396,406	34,021,953	326.5

Black Hills State University

Black Hills State University	6,643,160	8,902,484	32,334,667	47,880,311	410.5
DIVISION TOTAL	6,643,160	8,902,484	32,334,667	47,880,311	410.5

Dakota State University

Dakota State University	7,411,297	6,214,626	18,617,411	32,243,334	284.8
DIVISION TOTAL	7,411,297	6,214,626	18,617,411	32,243,334	284.8

SD School for the Deaf

SD School for the Deaf	2,580,494	138,546	525,339	3,244,379	36.9
DIVISION TOTAL	2,580,494	138,546	525,339	3,244,379	36.9

SD School for the Blind and Visually Imp

SD School for the Blind and Visually Imp	2,536,509	313,361	337,124	3,186,994	52.6
DIVISION TOTAL	2,536,509	313,361	337,124	3,186,994	52.6

DEPARTMENT TOTAL

	150,748,788	244,468,345	377,254,904	772,472,037	5,012.4
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MILITARY

STAFFING LEVEL FTE:	98.4	95.4	101.4	101.4	0.0
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DIVISION SUMMARY:

	BUDGETED FY2011	REQUESTED FY2012	GOVERNOR'S RECOMMENDED FY2012	APPROPRIATED FY2012	APPROPRIATED VS RECOMMENDED
<i>Adjutant General</i>					
General Funds	782,416	695,633	867,472	867,472	0
Federal Funds	11,300	11,300	10,306	10,306	0
Other Funds	26,168	26,168	26,158	26,158	0
TOTAL	819,884	733,101	903,936	903,936	0
<i>Army Guard</i>					
General Funds	1,727,432	1,575,699	1,522,846	1,522,846	0
Federal Funds	31,947,683	31,608,617	32,027,979	32,027,979	0
Other Funds	0	0	0	0	0
TOTAL	33,675,115	33,184,316	33,550,825	33,550,825	0
<i>Air Guard</i>					
General Funds	375,240	352,415	361,254	361,254	0
Federal Funds	4,713,879	4,512,526	4,822,921	4,822,921	0
Other Funds	0	0	0	0	0
TOTAL	5,089,119	4,864,941	5,184,175	5,184,175	0
<i>DEPARTMENT TOTAL</i>					
General Funds	2,885,088	2,623,747	2,751,572	2,751,572	0
Federal Funds	36,672,862	36,132,443	36,861,206	36,861,206	0
Other Funds	26,168	26,168	26,158	26,158	0
TOTAL	39,584,118	38,782,358	39,638,936	39,638,936	0

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Adjutant General</i>					
Adjutant General	867,472	10,306	26,158	903,936	6.3
DIVISION TOTAL	867,472	10,306	26,158	903,936	6.3
<i>Army Guard</i>					
Army Guard	1,522,846	32,027,979	0	33,550,825	48.1
DIVISION TOTAL	1,522,846	32,027,979	0	33,550,825	48.1
<i>Air Guard</i>					
Air Guard	361,254	4,822,921	0	5,184,175	47.0
DIVISION TOTAL	361,254	4,822,921	0	5,184,175	47.0
<i>DEPARTMENT TOTAL</i>					
	2,751,572	36,861,206	26,158	39,638,936	101.4

VETERANS' AFFAIRS

STAFFING LEVEL FTE:	100.7	100.7	100.7	100.7	0.0
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DIVISION SUMMARY:

	<u>BUDGETED FY2011</u>	<u>REQUESTED FY2012</u>	<u>GOVERNOR'S RECOMMENDED FY2012</u>	<u>APPROPRIATED FY2012</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<i>Veterans' Benefits and Services</i>					
General Funds	1,116,403	921,738	932,059	932,059	0
Federal Funds	274,765	274,765	274,089	274,089	0
Other Funds	61,000	61,000	61,000	61,000	0
TOTAL	1,452,168	1,257,503	1,267,148	1,267,148	0
<i>State Veterans' Home</i>					
General Funds	2,269,320	2,315,646	2,076,231	2,076,231	0
Federal Funds	487,500	487,500	487,500	22,977,500	22,490,000
Other Funds	4,105,738	4,439,609	4,306,893	4,306,893	0
TOTAL	6,862,558	7,242,755	6,870,624	29,360,624	22,490,000
DEPARTMENT TOTAL					
General Funds	3,385,723	3,237,384	3,008,290	3,008,290	0
Federal Funds	762,265	762,265	761,589	23,251,589	22,490,000
Other Funds	4,166,738	4,500,609	4,367,893	4,367,893	0
TOTAL	8,314,726	8,500,258	8,137,772	30,627,772	22,490,000

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<i>Veterans' Benefits and Services</i>					
Veterans' Benefits and Services	932,059	274,089	61,000	1,267,148	18.0
DIVISION TOTAL	932,059	274,089	61,000	1,267,148	18.0
<i>State Veterans' Home</i>					
State Veterans' Home	2,076,231	22,977,500	4,306,893	29,360,624	82.7
DIVISION TOTAL	2,076,231	22,977,500	4,306,893	29,360,624	82.7
DEPARTMENT TOTAL					
	3,008,290	23,251,589	4,367,893	30,627,772	100.7

CORRECTIONS

STAFFING LEVEL FTE:	885.0	859.3	845.3	845.3	0.0
<u>DIVISION SUMMARY:</u>	<u>BUDGETED FY2011</u>	<u>REQUESTED FY2012</u>	<u>GOVERNOR'S RECOMMENDED FY2012</u>	<u>APPROPRIATED FY2012</u>	<u>APPROPRIATED VS RECOMMENDED</u>
Administration					
General Funds	10,048,513	19,350,592	18,244,959	18,244,959	0
Federal Funds	10,661,414	2,155,818	2,154,972	2,154,972	0
Other Funds	559,514	559,514	1,506,929	1,506,929	0
TOTAL	21,269,441	22,065,924	21,906,860	21,906,860	0
Adult Corrections					
General Funds	40,683,638	39,243,750	38,407,751	38,407,751	0
Federal Funds	1,097,117	1,292,291	1,373,799	1,373,799	0
Other Funds	8,180,534	5,737,043	5,825,301	5,825,301	0
TOTAL	49,961,289	46,273,084	45,606,851	45,606,851	0
Juvenile Corrections					
General Funds	24,602,470	22,885,027	21,763,568	22,067,957	304,389
Federal Funds	9,630,760	7,832,894	8,532,129	8,716,384	184,255
Other Funds	864,952	804,952	804,902	804,902	0
TOTAL	35,098,182	31,522,873	31,100,599	31,589,243	488,644
DEPARTMENT TOTAL					
General Funds	75,334,621	81,479,369	78,416,278	78,720,667	304,389
Federal Funds	21,389,291	11,281,003	12,060,900	12,245,155	184,255
Other Funds	9,605,000	7,101,509	8,137,132	8,137,132	0
TOTAL	106,328,912	99,861,881	98,614,310	99,102,954	488,644

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
Administration					
Administration	18,244,959	2,154,972	1,506,929	21,906,860	39.5
DIVISION TOTAL	18,244,959	2,154,972	1,506,929	21,906,860	39.5
Adult Corrections					
Mike Durfee State Prison	11,305,126	157,012	539,411	12,001,549	170.0
State Penitentiary	16,385,503	955,015	235,194	17,575,712	277.5
Women's Prison	3,236,214	114,308	151,025	3,501,547	50.0
Pheasantland Industries	0	0	2,501,383	2,501,383	14.0
Community Services	4,241,965	147,464	2,192,629	6,582,058	75.1
Parole Services	3,238,943	0	205,659	3,444,602	50.0
DIVISION TOTAL	38,407,751	1,373,799	5,825,301	45,606,851	636.6
Juvenile Corrections					
Juvenile Community Corrections	13,631,946	8,150,915	635,081	22,417,942	44.5
Youth Challenge Center	1,333,443	0	14,942	1,348,385	26.0
Patrick Henry Brady Academy	1,368,764	0	14,280	1,383,044	26.0
State Treatment and Rehabilitation Acad.	4,250,787	565,469	128,000	4,944,256	44.7
QUEST/ExCEL	1,483,017	0	12,599	1,495,616	28.0
DIVISION TOTAL	22,067,957	8,716,384	804,902	31,589,243	169.2
DEPARTMENT TOTAL					
	78,720,667	12,245,155	8,137,132	99,102,954	845.3

HUMAN SERVICES

STAFFING LEVEL FTE:	566.4	566.4	557.4	557.4	0.0
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DIVISION SUMMARY:

	BUDGETED FY2011	REQUESTED FY2012	GOVERNOR'S RECOMMENDED FY2012	APPROPRIATED FY2012	APPROPRIATED VS RECOMMENDED
Secretary					
General Funds	1,030,711	1,028,751	733,404	733,404	0
Federal Funds	826,567	826,567	525,471	525,471	0
Other Funds	1,421	1,421	1,421	1,421	0
TOTAL	1,858,699	1,856,739	1,260,296	1,260,296	0
Developmental Disabilities Svcs					
General Funds	42,301,758	50,614,051	48,550,625	49,768,745	1,218,120
Federal Funds	87,791,776	82,900,061	80,050,665	81,729,158	1,678,493
Other Funds	992,145	992,145	992,145	1,104,645	112,500
TOTAL	131,085,679	134,506,257	129,593,435	132,602,548	3,009,113
Rehabilitation Services					
General Funds	3,639,725	3,802,476	3,637,187	3,663,602	26,415
Federal Funds	17,367,457	16,770,298	15,630,125	15,663,816	33,691
Other Funds	1,950,019	1,950,019	1,950,019	1,950,019	0
TOTAL	22,957,201	22,522,793	21,217,331	21,277,437	60,106
Service to the Blind & Visually Impaired					
General Funds	909,945	819,083	783,901	783,901	0
Federal Funds	2,357,090	2,263,770	2,055,921	2,055,921	0
Other Funds	252,356	252,356	251,701	251,701	0
TOTAL	3,519,391	3,335,209	3,091,523	3,091,523	0
DEPARTMENT TOTAL					
General Funds	47,882,139	56,264,361	53,705,117	54,949,652	1,244,535
Federal Funds	108,342,890	102,760,696	98,262,182	99,974,366	1,712,184
Other Funds	3,195,941	3,195,941	3,195,286	3,307,786	112,500
TOTAL	159,420,970	162,220,998	155,162,585	158,231,804	3,069,219

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretary					
Secretary	733,404	525,471	1,421	1,260,296	15.0
DIVISION TOTAL	733,404	525,471	1,421	1,260,296	15.0
Developmental Disabilities Svcs					
Developmental Disabilities	40,476,896	68,077,687	112,500	108,667,083	18.5
SDDC - Redfield	9,291,849	13,651,471	992,145	23,935,465	395.6
DIVISION TOTAL	49,768,745	81,729,158	1,104,645	132,602,548	414.1
Rehabilitation Services					
Rehabilitation Services	3,663,602	15,663,816	698,339	20,025,757	99.1
Telecommunication Devices for the Deaf	0	0	1,251,680	1,251,680	0.0
DIVISION TOTAL	3,663,602	15,663,816	1,950,019	21,277,437	99.1
Service to the Blind & Visually Impaired					
Service to the Blind & Visually Impaired	783,901	2,055,921	251,701	3,091,523	29.2
DIVISION TOTAL	783,901	2,055,921	251,701	3,091,523	29.2
DEPARTMENT TOTAL					
	54,949,652	99,974,366	3,307,786	158,231,804	557.4

ENVIRONMENT AND NATURAL RESOURCES

STAFFING LEVEL FTE:	179.7	178.0	180.5	180.5	0.0
<u>DIVISION SUMMARY:</u>	<u>BUDGETED FY2011</u>	<u>REQUESTED FY2012</u>	<u>GOVERNOR'S RECOMMENDED FY2012</u>	<u>APPROPRIATED FY2012</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<i>Financial and Technical Assistance</i>					
General Funds	2,186,616	2,075,449	2,019,589	2,019,589	0
Federal Funds	40,541,563	14,040,852	13,949,047	13,949,047	0
Other Funds	819,032	847,220	948,163	948,163	0
TOTAL	43,547,211	16,963,521	16,916,799	16,916,799	0
<i>Environmental Services</i>					
General Funds	3,620,492	3,462,955	3,205,513	3,205,513	0
Federal Funds	8,129,716	5,688,961	5,831,207	5,831,207	0
Other Funds	2,523,375	2,603,260	2,693,545	2,693,545	0
TOTAL	14,273,583	11,755,176	11,730,265	11,730,265	0
<i>Regulated Response Fund - Info</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,750,000	1,750,000	1,750,000	1,750,000	0
TOTAL	1,750,000	1,750,000	1,750,000	1,750,000	0
<i>Livestock Cleanup Fund - Info</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	765,000	765,000	765,000	765,000	0
TOTAL	765,000	765,000	765,000	765,000	0
<i>Petroleum Release Compensation</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	453,132	409,183	383,196	383,196	0
TOTAL	453,132	409,183	383,196	383,196	0
<i>Petroleum Release Compensation - Info</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,100,000	2,100,000	2,100,000	2,100,000	0
TOTAL	2,100,000	2,100,000	2,100,000	2,100,000	0
DEPARTMENT TOTAL					
General Funds	5,807,108	5,538,404	5,225,102	5,225,102	0
Federal Funds	48,671,279	19,729,813	19,780,254	19,780,254	0
Other Funds	8,410,539	8,474,663	8,639,904	8,639,904	0
TOTAL	62,888,926	33,742,880	33,645,260	33,645,260	0

ENVIRONMENT AND NATURAL RESOURCES

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<i>Financial and Technical Assistance</i>					
Financial and Technical Assistance	2,019,589	13,949,047	948,163	16,916,799	56.5
DIVISION TOTAL	<u>2,019,589</u>	<u>13,949,047</u>	<u>948,163</u>	<u>16,916,799</u>	<u>56.5</u>
<i>Environmental Services</i>					
Environmental Services	3,205,513	5,831,207	2,693,545	11,730,265	118.0
DIVISION TOTAL	<u>3,205,513</u>	<u>5,831,207</u>	<u>2,693,545</u>	<u>11,730,265</u>	<u>118.0</u>
<i>Regulated Response Fund - Info</i>					
Regulated Response Fund - Info	0	0	1,750,000	1,750,000	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>1,750,000</u>	<u>1,750,000</u>	<u>0.0</u>
<i>Livestock Cleanup Fund - Info</i>					
Livestock Cleanup Fund - Info	0	0	765,000	765,000	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>765,000</u>	<u>765,000</u>	<u>0.0</u>
<i>Petroleum Release Compensation</i>					
Petroleum Release Compensation	0	0	383,196	383,196	6.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>383,196</u>	<u>383,196</u>	<u>6.0</u>
<i>Petroleum Release Compensation - Info</i>					
Petroleum Release Compensation - Info	0	0	2,100,000	2,100,000	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>2,100,000</u>	<u>2,100,000</u>	<u>0.0</u>
DEPARTMENT TOTAL	<u><u>5,225,102</u></u>	<u><u>19,780,254</u></u>	<u><u>8,639,904</u></u>	<u><u>33,645,260</u></u>	<u><u>180.5</u></u>

PUBLIC UTILITIES COMMISSION

STAFFING LEVEL FTE:	33.2	33.2	33.2	33.2	0.0
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DIVISION SUMMARY:

	BUDGETED FY2011	REQUESTED FY2012	GOVERNOR'S RECOMMENDED FY2012	APPROPRIATED FY2012	APPROPRIATED VS RECOMMENDED
Public Utilities Commission (PUC)					
General Funds	514,199	503,354	462,779	462,779	0
Federal Funds	351,905	379,191	379,097	379,097	0
Other Funds	3,275,430	3,240,672	3,270,726	3,270,726	0
TOTAL	4,141,534	4,123,217	4,112,602	4,112,602	0
DEPARTMENT TOTAL					
General Funds	514,199	503,354	462,779	462,779	0
Federal Funds	351,905	379,191	379,097	379,097	0
Other Funds	3,275,430	3,240,672	3,270,726	3,270,726	0
TOTAL	4,141,534	4,123,217	4,112,602	4,112,602	0

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Public Utilities Commission (PUC)					
Public Utilities Commission (PUC)	462,779	379,097	3,270,726	4,112,602	33.2
DIVISION TOTAL	462,779	379,097	3,270,726	4,112,602	33.2
DEPARTMENT TOTAL	462,779	379,097	3,270,726	4,112,602	33.2

UNIFIED JUDICIAL SYSTEM

STAFFING LEVEL FTE:	527.4	527.4	527.4	527.4	0.0
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DIVISION SUMMARY:

	BUDGETED FY2011	REQUESTED FY2012	GOVERNOR'S RECOMMENDED FY2012	APPROPRIATED FY2012	APPROPRIATED VS RECOMMENDED
State Bar Association - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	533,322	533,322	533,322	533,322	0
TOTAL	533,322	533,322	533,322	533,322	0
Unified Judicial System					
General Funds	35,312,869	35,281,213	31,753,092	31,791,079	37,987
Federal Funds	393,539	393,539	393,539	393,539	0
Other Funds	8,795,311	8,795,311	8,573,402	10,336,237	1,762,835
TOTAL	44,501,719	44,470,063	40,720,033	42,520,855	1,800,822
DEPARTMENT TOTAL					
General Funds	35,312,869	35,281,213	31,753,092	31,791,079	37,987
Federal Funds	393,539	393,539	393,539	393,539	0
Other Funds	9,328,633	9,328,633	9,106,724	10,869,559	1,762,835
TOTAL	45,035,041	45,003,385	41,253,355	43,054,177	1,800,822

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
State Bar Association - Info					
State Bar Association - Info	0	0	533,322	533,322	3.0
DIVISION TOTAL	0	0	533,322	533,322	3.0
Unified Judicial System					
Supreme Court	2,061,888	0	336,605	2,398,493	21.0
Judicial Qualifications Commission	29,728	0	975	30,703	0.0
Court Administrator's Office	1,449,578	310,330	126,248	1,886,156	18.0
Judicial Training	0	0	611,704	611,704	0.0
Circuit Courts Operation	10,996,198	0	1,319,838	12,316,036	130.7
Clerks of Court Operations	8,502,197	83,209	337,090	8,922,496	192.6
Court Services Operations	7,544,978	0	225,031	7,770,009	136.1
Community Based Services	666,167	0	0	666,167	0.0
Information & Technology	540,345	0	7,378,746	7,919,091	26.0
DIVISION TOTAL	31,791,079	393,539	10,336,237	42,520,855	524.4
DEPARTMENT TOTAL					
	31,791,079	393,539	10,869,559	43,054,177	527.4

LEGISLATURE

STAFFING LEVEL FTE:	67.3	66.3	65.3	65.3	0.0
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DIVISION SUMMARY:

	BUDGETED FY2011	REQUESTED FY2012	GOVERNOR'S RECOMMENDED FY2012	APPROPRIATED FY2012	APPROPRIATED VS RECOMMENDED
<i>Legislative Research Council</i>					
General Funds	4,610,068	4,434,567	4,149,061	4,249,061	100,000
Federal Funds	0	0	0	0	0
Other Funds	35,000	35,000	35,000	35,000	0
TOTAL	4,645,068	4,469,567	4,184,061	4,284,061	100,000
<i>Auditor General</i>					
General Funds	2,892,668	2,828,616	2,699,401	2,699,401	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	2,892,668	2,828,616	2,699,401	2,699,401	0
DEPARTMENT TOTAL					
General Funds	7,502,736	7,263,183	6,848,462	6,948,462	100,000
Federal Funds	0	0	0	0	0
Other Funds	35,000	35,000	35,000	35,000	0
TOTAL	7,537,736	7,298,183	6,883,462	6,983,462	100,000

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Legislative Research Council</i>					
Legislative Operations	4,249,061	0	35,000	4,284,061	31.3
DIVISION TOTAL	4,249,061	0	35,000	4,284,061	31.3
<i>Auditor General</i>					
Auditor General	2,699,401	0	0	2,699,401	34.0
DIVISION TOTAL	2,699,401	0	0	2,699,401	34.0
DEPARTMENT TOTAL					
	6,948,462	0	35,000	6,983,462	65.3

ATTORNEY GENERAL

STAFFING LEVEL FTE:	171.5	171.5	173.5	173.5	0.0
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DIVISION SUMMARY:

	BUDGETED FY2011	REQUESTED FY2012	GOVERNOR'S RECOMMENDED FY2012	APPROPRIATED FY2012	APPROPRIATED VS RECOMMENDED
<i>Legal Services Program</i>					
General Funds	5,203,058	4,978,988	4,988,910	4,988,910	0
Federal Funds	1,848,021	1,848,709	1,841,869	1,841,869	0
Other Funds	1,376,325	1,638,253	1,636,792	1,636,792	0
TOTAL	8,427,404	8,465,950	8,467,571	8,467,571	0
<i>Criminal Investigation</i>					
General Funds	4,301,419	4,060,626	3,658,429	3,658,429	0
Federal Funds	2,805,110	2,973,762	2,973,666	2,973,666	0
Other Funds	3,207,638	3,342,638	3,489,217	3,489,217	0
TOTAL	10,314,167	10,377,026	10,121,312	10,121,312	0
<i>Law Enforcement Training</i>					
General Funds	382,402	332,402	315,992	315,992	0
Federal Funds	0	0	0	0	0
Other Funds	1,658,219	1,658,219	1,645,534	1,645,534	0
TOTAL	2,040,621	1,990,621	1,961,526	1,961,526	0
<i>911 Training</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	204,967	204,967	204,425	204,425	0
TOTAL	204,967	204,967	204,425	204,425	0
<i>Insurance Fraud Unit - Info</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	267,046	240,341	226,676	226,676	0
TOTAL	267,046	240,341	226,676	226,676	0
DEPARTMENT TOTAL					
General Funds	9,886,879	9,372,016	8,963,331	8,963,331	0
Federal Funds	4,653,131	4,822,471	4,815,535	4,815,535	0
Other Funds	6,714,195	7,084,418	7,202,644	7,202,644	0
TOTAL	21,254,205	21,278,905	20,981,510	20,981,510	0

ATTORNEY GENERAL

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<i>Legal Services Program</i>					
Legal Services Program	4,988,910	1,841,869	1,636,792	8,467,571	81.5
DIVISION TOTAL	<u>4,988,910</u>	<u>1,841,869</u>	<u>1,636,792</u>	<u>8,467,571</u>	<u>81.5</u>
<i>Criminal Investigation</i>					
Criminal Investigation	3,658,429	2,973,666	3,489,217	10,121,312	76.5
DIVISION TOTAL	<u>3,658,429</u>	<u>2,973,666</u>	<u>3,489,217</u>	<u>10,121,312</u>	<u>76.5</u>
<i>Law Enforcement Training</i>					
Law Enforcement Training	315,992	0	1,645,534	1,961,526	10.5
DIVISION TOTAL	<u>315,992</u>	<u>0</u>	<u>1,645,534</u>	<u>1,961,526</u>	<u>10.5</u>
<i>911 Training</i>					
911 Training	0	0	204,425	204,425	2.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>204,425</u>	<u>204,425</u>	<u>2.0</u>
<i>Insurance Fraud Unit - Info</i>					
Insurance Fraud Unit - Info	0	0	226,676	226,676	3.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>226,676</u>	<u>226,676</u>	<u>3.0</u>
DEPARTMENT TOTAL	<u><u>8,963,331</u></u>	<u><u>4,815,535</u></u>	<u><u>7,202,644</u></u>	<u><u>20,981,510</u></u>	<u><u>173.5</u></u>

SCHOOL AND PUBLIC LANDS

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

	BUDGETED FY2011	REQUESTED FY2012	GOVERNOR'S RECOMMENDED FY2012	APPROPRIATED FY2012	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	547,047	1,347,047	492,343	492,343	0
Federal Funds	34,381	0	0	0	0
Other Funds	239,610	225,000	225,000	225,000	0
TOTAL	821,038	1,572,047	717,343	717,343	0
Administration - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	0	0	0	0	0
DEPARTMENT TOTAL					
General Funds	547,047	1,347,047	492,343	492,343	0
Federal Funds	34,381	0	0	0	0
Other Funds	239,610	225,000	225,000	225,000	0
TOTAL	821,038	1,572,047	717,343	717,343	0

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	492,343	0	225,000	717,343	7.0
DIVISION TOTAL	492,343	0	225,000	717,343	7.0
Administration - Info					
DIVISION TOTAL	0	0	0	0	0.0
DEPARTMENT TOTAL					
	492,343	0	225,000	717,343	7.0

SECRETARY OF STATE

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

	BUDGETED FY2011	REQUESTED FY2012	GOVERNOR'S RECOMMENDED FY2012	APPROPRIATED FY2012	APPROPRIATED VS RECOMMENDED
Secretary of State					
General Funds	974,157	928,850	876,741	876,741	0
Federal Funds	3,130,575	3,130,575	3,127,547	3,127,547	0
Other Funds	453,940	335,854	328,785	446,871	118,086
TOTAL	4,558,672	4,395,279	4,333,073	4,451,159	118,086
DEPARTMENT TOTAL					
General Funds	974,157	928,850	876,741	876,741	0
Federal Funds	3,130,575	3,130,575	3,127,547	3,127,547	0
Other Funds	453,940	335,854	328,785	446,871	118,086
TOTAL	4,558,672	4,395,279	4,333,073	4,451,159	118,086

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretary of State					
Secretary of State	876,741	3,127,547	446,871	4,451,159	15.6
DIVISION TOTAL	876,741	3,127,547	446,871	4,451,159	15.6
DEPARTMENT TOTAL	876,741	3,127,547	446,871	4,451,159	15.6

STATE TREASURER

STAFFING LEVEL FTE:	37.0	37.0	37.0	37.0	0.0
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DIVISION SUMMARY:

	BUDGETED FY2011	REQUESTED FY2012	GOVERNOR'S RECOMMENDED FY2012	APPROPRIATED FY2012	APPROPRIATED VS RECOMMENDED
<i>Treasury Management</i>					
General Funds	508,556	473,556	457,700	457,700	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	508,556	473,556	457,700	457,700	0
<i>Unclaimed Property - Info</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,895,551	2,895,551	2,894,415	2,894,415	0
TOTAL	2,895,551	2,895,551	2,894,415	2,894,415	0
<i>Investment of State Funds</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	8,917,882	9,765,220	8,699,288	8,699,288	0
TOTAL	8,917,882	9,765,220	8,699,288	8,699,288	0
<i>DEPARTMENT TOTAL</i>					
General Funds	508,556	473,556	457,700	457,700	0
Federal Funds	0	0	0	0	0
Other Funds	11,813,433	12,660,771	11,593,703	11,593,703	0
TOTAL	12,321,989	13,134,327	12,051,403	12,051,403	0

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Treasury Management</i>					
Treasury Management	457,700	0	0	457,700	5.5
DIVISION TOTAL	457,700	0	0	457,700	5.5
<i>Unclaimed Property - Info</i>					
Unclaimed Property - Info	0	0	2,894,415	2,894,415	3.5
DIVISION TOTAL	0	0	2,894,415	2,894,415	3.5
<i>Investment of State Funds</i>					
Investment of State Funds	0	0	8,699,288	8,699,288	28.0
DIVISION TOTAL	0	0	8,699,288	8,699,288	28.0
<i>DEPARTMENT TOTAL</i>					
	457,700	0	11,593,703	12,051,403	37.0

STATE AUDITOR

STAFFING LEVEL FTE:	18.0	18.0	18.0	18.0	0.0
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DIVISION SUMMARY:

	BUDGETED FY2011	REQUESTED FY2012	GOVERNOR'S RECOMMENDED FY2012	APPROPRIATED FY2012	APPROPRIATED VS RECOMMENDED
State Auditor					
General Funds	1,205,943	1,178,320	1,085,349	1,085,349	0
Federal Funds	0	0	0	0	0
Other Funds	100,000	100,000	100,000	100,000	0
TOTAL	1,305,943	1,278,320	1,185,349	1,185,349	0
DEPARTMENT TOTAL					
General Funds	1,205,943	1,178,320	1,085,349	1,085,349	0
Federal Funds	0	0	0	0	0
Other Funds	100,000	100,000	100,000	100,000	0
TOTAL	1,305,943	1,278,320	1,185,349	1,185,349	0

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
State Auditor					
State Auditor	1,085,349	0	100,000	1,185,349	18.0
DIVISION TOTAL	1,085,349	0	100,000	1,185,349	18.0
DEPARTMENT TOTAL	1,085,349	0	100,000	1,185,349	18.0

TOTAL STATE GOVERNMENT BUDGET (Including Information Budgets)

	Budgeted FY2011	Requested FY2012	Governor's Recommended FY2012	Legislative Appropriated FY2012	Appropriated vs. Recommended
GENERAL APPROPRIATIONS ACT:					
FUNDING SOURCE					
General Funds	\$ 1,145,662,738	\$ 1,223,921,131	\$ 1,119,988,080	\$ 1,120,088,080	\$ 100,000
Federal Funds	\$ 1,943,372,376	\$ 1,870,033,778	\$ 1,796,869,794	\$ 1,851,059,794	\$ 54,190,000
Other Funds	\$ 1,004,323,717	\$ 1,001,633,051	\$ 981,027,426	\$ 988,027,568	\$ 7,000,142
TOTAL	\$ 4,093,358,831	\$ 4,095,587,960	\$ 3,897,885,300	\$ 3,959,175,442	\$ 61,290,142
STAFFING LEVEL FTE:	13,644.5	13,678.1	13,627.7	13,627.9	0.2
SPECIAL AND CONTINUING APPROPRIATIONS:					
FUNDING SOURCE					
General Funds	\$ 3,166,074		\$ 16,475,072	\$ 30,197,168	\$ 13,722,096
Federal Funds	\$ 6,355,000		\$ 6,100,000	\$ 6,100,000	\$ -
Other Funds	\$ 28,098,110		\$ 1,283,270	\$ 1,283,270	\$ -
TOTAL	\$ 37,619,184		\$ 23,858,342	\$ 37,580,438	\$ 13,722,096
TOTAL STATE GOVERNMENT BUDGET:					
FUNDING SOURCE					
General Funds	\$ 1,148,828,812		\$ 1,136,463,152	\$ 1,150,285,248	\$ 13,822,096
Federal Funds	\$ 1,949,727,376		\$ 1,802,969,794	\$ 1,857,159,794	\$ 54,190,000
Other Funds	\$ 1,032,421,827		\$ 982,310,696	\$ 989,310,838	\$ 7,000,142
TOTAL	\$ 4,130,978,015		\$ 3,921,743,642	\$ 3,996,755,880	\$ 75,012,238

^A Total includes \$18,420,500 of emergency special appropriations and \$43,617,148 of changes to prior year appropriations passed by the 2011 Legislature. Details shown on pages 8 – 9.

The Governor's Budget in Brief, Fiscal Year 2012 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 received 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.

Construction Tax Refunds (SDCL 10-45B) New construction of agricultural processing and new business facilities may qualify for a refund of contractors' excise tax and sales or use tax. These refunds are distributed back to the project owners after proper documentation has been provided to the Department of Revenue.

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.

INFORMATION BUDGETS CONTAINED IN THE GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	LEGISLATURE'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	275,085,944	393,928,949	393,150,914	402,746,125	403,371,306	10,220,392
Other Funds	291,860,946	256,568,438	260,965,766	273,942,831	272,982,914	12,017,148
Total	\$ 566,946,891	\$ 650,497,388	\$ 654,116,680	\$ 676,688,956	\$ 676,354,220	\$ 22,237,540
EXPENDITURE DETAIL:						
Personal Services	\$ 83,135,374	\$ 85,530,827	\$ 99,954,853	\$ 90,233,004	\$ 90,319,838	(\$ 9,635,015)
Operating Expenses	483,811,516	564,966,560	554,161,827	586,455,952	586,034,382	31,872,555
Total	\$ 566,946,891	\$ 650,497,388	\$ 654,116,680	\$ 676,688,956	\$ 676,354,220	\$ 22,237,540
Staffing Level FTE:	1,276.3	1,307.4	1,320.9	1,256.9	1,254.4	(66.5)

INFORMATION BUDGETS

South Dakota Building Authority
 South Dakota Health and Educational Facilities Authority
 Conservation Reserve Enhancement Program
 Education Enhancement Funding Corporation
 Public Entity Pool for Liability (PEPL) Administration
 PEPL Fund Claims
 Insurance Fraud Unit
 Petroleum Release Fund
 Lottery Instant and On-Line Operations
 Real Estate Commission
 Abstractors Board of Examiners
 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
 South Dakota Housing Development Authority
 Science and Technology Authority
 SD Energy Infrastructure Authority
 SD Ellsworth Development Authority
 Division of Wildlife
 Wildlife Development and Improvement
 Snowmobile Trails Program
 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 Accountancy
 Board of Barber Examiners
 Cosmetology Commission
 Plumbing Commission
 Board of Technical Professions
 Electrical Commission
 Highway Construction Contracts
 Tuition and Fee Fund
 Army/Air National Guard
 Board of Counselor Examiners
 Board of Psychology Examiners
 Board of Social Work Examiners
 Certification Board for Alcohol and Drug
 Professionals
 Regulated Response Fund
 Livestock Cleanup
 PUC Administration
 Grain Warehouse
 Fixed Utilities
 Pipeline Safety
 One-Call Notification Board
 State Bar Association
 Unclaimed Property Fund