

*State of South Dakota*

**Summary of FY13 Budget**

**Enacted in the 2012 Legislative Session**

Prepared by the Legislative Research Council Fiscal Staff

March 19, 2012

Sources and Uses of Funds - General Fund Only

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Estimate	FY13 Estimate
<b>RECEIPTS</b>					
Sales and Use Tax	\$ 656,724,471	\$ 652,115,527	\$ 710,196,265	\$ 737,102,291	\$ 763,299,092
Contractors' Excise Tax	71,384,916	81,137,330	85,897,771	76,716,171	74,048,066
Alcohol Beverage Tax	9,537,513	9,822,974	9,916,603	10,199,407	10,521,169
Alcohol Beverage Wholesale Tax	1,284,896	1,354,595	1,431,373	1,507,918	1,540,138
Cigarette Tax	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Bank Franchise Tax	33,409,213	21,869,223	4,734,918	25,559,908	26,165,824
Insurance Company Tax	81,823,160	81,734,032	89,809,227	84,287,771	87,471,493
Licenses, Permits, and Fees	42,248,341	42,700,249	48,102,423	47,581,730	50,479,719
Investment Income and Interest	18,315,214	20,688,431	14,096,868	10,281,772	5,895,555
Charges for Goods and Services	16,570,377	16,856,600	23,049,390	23,509,708	22,478,322
Net Transfers In	19,327,158	35,507,852	31,191,097	30,890,858	30,405,539
Trust Funds	32,872,894	12,000,000	30,899,218	30,345,888	29,878,085
Severance Taxes	4,886,142	6,158,958	7,955,574	8,583,160	8,391,978
South Dakota Lottery	6,598,568	5,976,831	6,212,123	7,514,332	7,090,000
Property Tax Reduction Fund	125,483,250	123,174,513	110,380,282	102,070,851	102,208,643
Sale-Leaseback	8,141,450	8,457,825	7,782,283	7,111,219	6,465,087
CRP Program	341,888	104,006	0		
Unexpended Carryovers	1,895,722	435,801			
Total Other Revenue	\$ 1,140,597,166	\$ 1,109,795,747	\$ 1,163,046,393	\$ 1,216,245,578	\$ 1,236,337,340
<b>Transfers In and One-Time Revenues</b>					
Securities Global Settlement				418,500	
Refinancing Gains	475,000			388,851	
Transfer from Highway Fund					
Transfer from Technology Fund					
Transfer from Property Tax Reserves					
Transfer from Tele Relay Service	1,000,000				
Transfer from Budgetary Accounting Fund		2,020,021	310,487		
Transfer from Petroleum Release Fund			1,000,000		
Transfer from Custer State Park Imp Fund	8,325,898	2,433,637	4,486,630		
Transfer from Private Activity Bond Fund	1,500,000		698,331		
Transfer from Prison Industries Rev Fund	1,000,000				
Transfer from Tobacco Prev & Red Trust Fund	2,500,000		1,500,000	1,000,000	1,000,000
Transfer from Tax Relief Fund		3,533,582	1,017,879		
Transfer from Aeronautics Fund		2,033,581			
Refund Prior Years' Expense (DOC)		2,200,307			
Transfer from Tax Refund Const. Liab Fund		9,617,142			
Transfer from Other Disease Fund			292,881		
Transfer from Corrections L&E Funds			650,000		
Transfer from Budget Reserves				20,155,018	
CREP Savings				400,000	
One-time Bank Franchise Tax Overpayment Refund			(26,101,106)		
One-time Bank Franchise Tax Overpayment				10,000,000	
Unexpended Carryovers and Specials			1,420,486		
Obligated Cash Carried Forward	150,957				27,806,110
Legislation Affecting Revenues (HJR1006/HB1116)					(2,854,297)
Total Transfers In and One-Time Revenues	\$ 12,951,855	\$ 21,838,270	\$ (14,744,054)	\$ 32,362,366	\$ 25,941,813
<b>TOTAL Receipts</b>	\$ 1,153,549,021	\$ 1,131,634,017	\$ 1,148,302,339	\$ 1,248,607,944	\$ 1,262,279,153
<b>EXPENDITURES AND TRANSFERS</b>					
Special Appropriation Bills and G Fund Transfers	(13,720,728)	(7,498,199)	(838,856)	(85,348,338)	(27,956,110)
General Appropriations Act	(1,137,176,351)	(1,121,826,789)	(1,146,136,280)	(1,150,887,148)	(1,215,828,778)
Continuously Appropriated Funds	(2,500,899)	(2,307,035)	(2,329,419)	(2,395,480)	(2,441,769)
TOTAL Expenditures	\$ (1,153,398,068)	\$ (1,131,634,017)	\$ (1,148,302,339)	\$ (1,238,630,944)	\$ (1,246,026,657)
<b>TRANSFERS / OBLIGATIONS AGAINST CASH</b>					
Budget Reserve Fund	(150,955)				
<b>ENDING UNOBLIGATED CASH BALANCE</b>	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 16,252,496

The remaining \$10M in FY12 and \$10M in FY13 are projected reversions and will be transferred to the Budget Reserve Fund if not otherwise obligated.

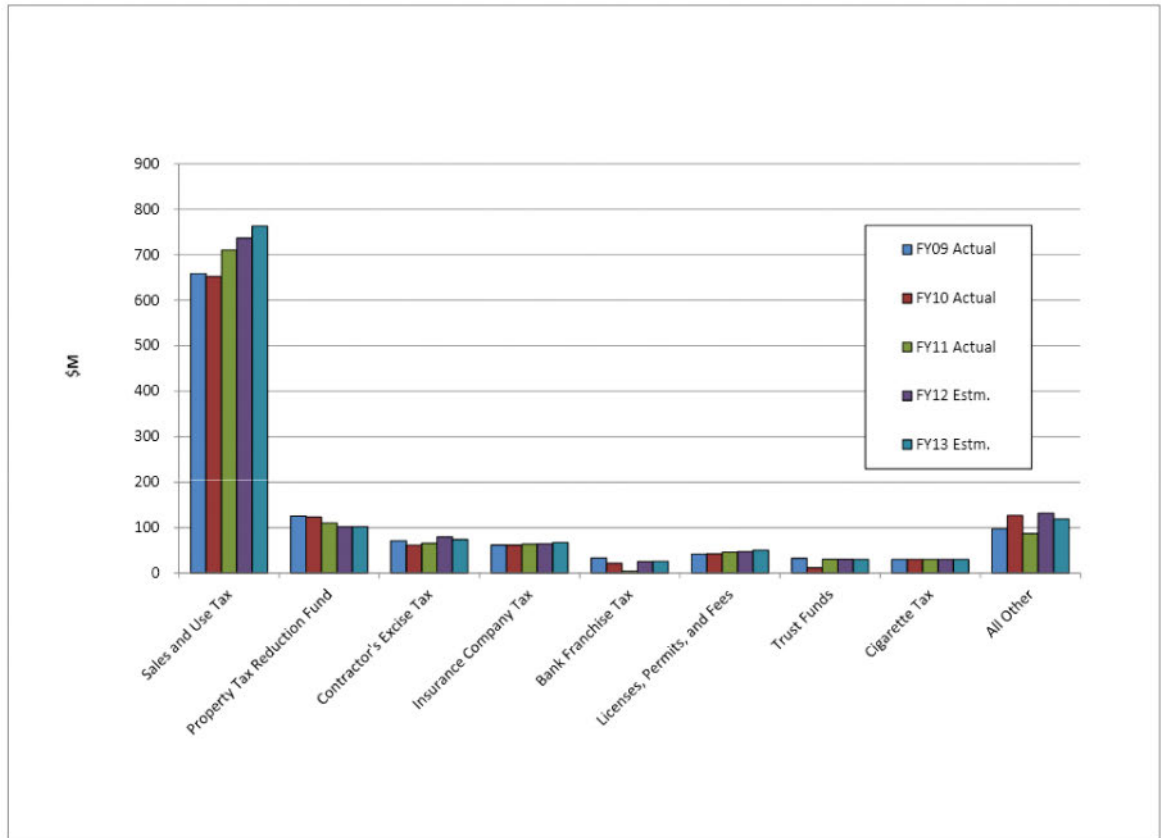
**General Fund Summary FY12 Revised and FY13**  
(Displayed in Thousands)

	A		B		C		D		E		F		G		H		I	
	Approved FY12			FY13 Proposal			Approved FY13											
	FY12 Original Legislative Approved Plus Interim Actions	SB48 and HB1137 Amendments to FY12 Expenditures this Session	Amended FY12 Legislative Approved Expenditures (A plus B)	FY13 Governor's Proposal	Change from Original FY12 (D minus A)	Legislative Approved FY13	Change from Governor's Proposed (F minus D)	Change from Original FY12 (F minus A)	Change from Amended FY12 (F minus C)									
<b>Total General Appropriations Bill</b>	<b>1,120,088.1</b>	<b>30,779.1</b>	<b>1,150,867.1</b>	<b>1,213,056.8</b>	<b>92,968.8</b>	<b>1,215,628.8</b>	<b>2,571.9</b>	<b>95,540.7</b>	<b>64,761.6</b>									
<b>Education</b>	<b>510,677.4</b>	<b>8,976.4</b>	<b>519,653.8</b>	<b>567,135.4</b>	<b>56,457.9</b>	<b>568,753.7</b>	<b>1,618.4</b>	<b>58,076.3</b>	<b>49,099.9</b>									
Department of Education	359,436.3	8,676.4	368,112.7	399,288.4	39,832.1	399,905.6	637.2	40,460.3	31,492.9									
Higher Education	150,748.8		150,748.8	167,362.3	16,613.5	167,851.2	488.8	17,102.4	17,102.4									
School and Public Lands	492.3		492.3	604.7	12.3	607.0	42.3	604.7	604.7									
<b>People</b>	<b>427,675.2</b>	<b>1,588.2</b>	<b>429,263.5</b>	<b>457,872.3</b>	<b>30,197.0</b>	<b>458,066.3</b>	<b>194.1</b>	<b>30,391.1</b>	<b>28,802.9</b>									
Medicaid and Social Services	382,738.2	1,166.0	383,903.2	387,250.1	24,511.9	387,324.6	74.5	24,688.4	23,421.4									
Human Services	54,949.7	67.3	55,017.0	60,288.2	5,318.6	60,386.0	116.8	5,435.4	5,388.1									
Health	6,979.1	349.0	7,328.1	7,179.5	200.3	7,181.6	2.1	202.4	(146.6)									
Veterans' Affairs	3,008.3	6.9	3,015.2	3,174.5	169.2	3,175.2	0.7	169.9	159.9									
<b>Physical Resources</b>	<b>17,528.3</b>	<b>0.0</b>	<b>17,528.3</b>	<b>17,715.0</b>	<b>186.7</b>	<b>17,721.8</b>	<b>6.8</b>	<b>193.5</b>	<b>193.5</b>									
Environment and Natural Resources	5,226.1		5,226.1	5,523.9	299.8	5,526.2	2.3	301.1	301.1									
Agriculture	5,480.5		5,480.5	5,637.3	156.8	5,640.8	3.3	160.1	160.1									
Game, Fish, and Parks	4,677.3		4,677.3	4,339.3	(338.0)	4,339.3	0.0	(338.0)	(338.0)									
Tourism	1,675.3		1,675.3	1,730.5	55.2	1,731.6	1.2	56.4	56.4									
Transportation	470.2		470.2	484.1	13.9	484.1	0.0	13.9	13.9									
<b>Justice and Public Safety</b>	<b>125,516.9</b>	<b>(64.1)</b>	<b>125,452.8</b>	<b>131,056.7</b>	<b>5,539.8</b>	<b>131,604.4</b>	<b>547.8</b>	<b>6,087.5</b>	<b>6,151.6</b>									
Unified Judicial System	31,791.1	20.0	31,811.1	33,179.9	1,368.8	33,701.1	521.2	1,610.0	1,690.1									
Corrections	78,720.7	(84.1)	78,636.6	82,465.4	3,774.8	82,516.6	21.1	3,795.9	3,880.0									
Attorney General	8,983.3		8,983.3	9,209.0	245.7	9,212.1	3.1	248.8	248.8									
Public Safety	3,290.3		3,290.3	3,381.0	90.7	3,383.0	2.0	92.7	92.7									
Military	2,751.6		2,751.6	2,791.4	39.9	2,791.7	0.3	40.2	40.2									
<b>Revenue and Regulation</b>	<b>2,189.5</b>	<b>250.0</b>	<b>2,439.5</b>	<b>2,434.3</b>	<b>(244.9)</b>	<b>2,435.4</b>	<b>1.1</b>	<b>245.9</b>	<b>(4.1)</b>									
Labor and Regulation	772.0	250.0	1,022.0	893.0	(121.0)	893.3	0.3	121.3	(128.7)									
Revenue	954.7		954.7	1,065.9	111.2	1,066.6	0.7	111.9	111.9									
Public Utilities Commission	462.8		462.8	475.4	12.7	475.5	0.1	12.8	12.8									
<b>Administration of State Government</b>	<b>29,552.3</b>	<b>20,028.6</b>	<b>49,580.9</b>	<b>29,383.6</b>	<b>(168.7)</b>	<b>29,390.2</b>	<b>6.6</b>	<b>(162.1)</b>	<b>(20,190.6)</b>									
Governor's Office (w/ GOED)	8,292.7	5,500.0	13,792.7	8,395.6	(102.8)	8,398.2	2.6	105.5	(5,394.5)									
SFM	7,424.4		7,424.4	8,834.2	(590.2)	8,834.4	0.2	(590.0)	(590.0)									
SOA	4,127.1	2,039.3	6,166.4	4,104.7	(22.4)	4,104.8	0.1	(22.3)	(2,061.6)									
State Auditor	1,085.3		1,085.3	1,135.5	50.1	1,136.0	0.5	50.6	50.6									
Secretary of State	876.7		876.7	898.1	21.4	899.5	1.3	22.7	22.7									
Treasurer and Investment Council	457.7		457.7	468.5	10.8	468.6	0.2	10.9	10.9									
Bureau of Personnel	871.8	12,489.3	13,361.1	882.3	(10.5)	882.7	0.4	10.9	(12,478.3)									
Bureau of Information Telecommunications	6,191.8		6,191.8	6,302.0	110.2	6,303.1	1.2	111.3	111.3									
Tribal Relations	224.6		224.6	362.9	138.1	362.9	0.1	138.2	138.2									
<b>Legislative Branch</b>	<b>6,948.5</b>	<b>0.0</b>	<b>6,948.5</b>	<b>7,459.6</b>	<b>511.2</b>	<b>7,656.8</b>	<b>197.2</b>	<b>708.4</b>	<b>708.4</b>									
LRC and Legislative Audit	6,948.5		6,948.5	7,459.6	511.2	7,656.8	197.2	708.4	708.4									

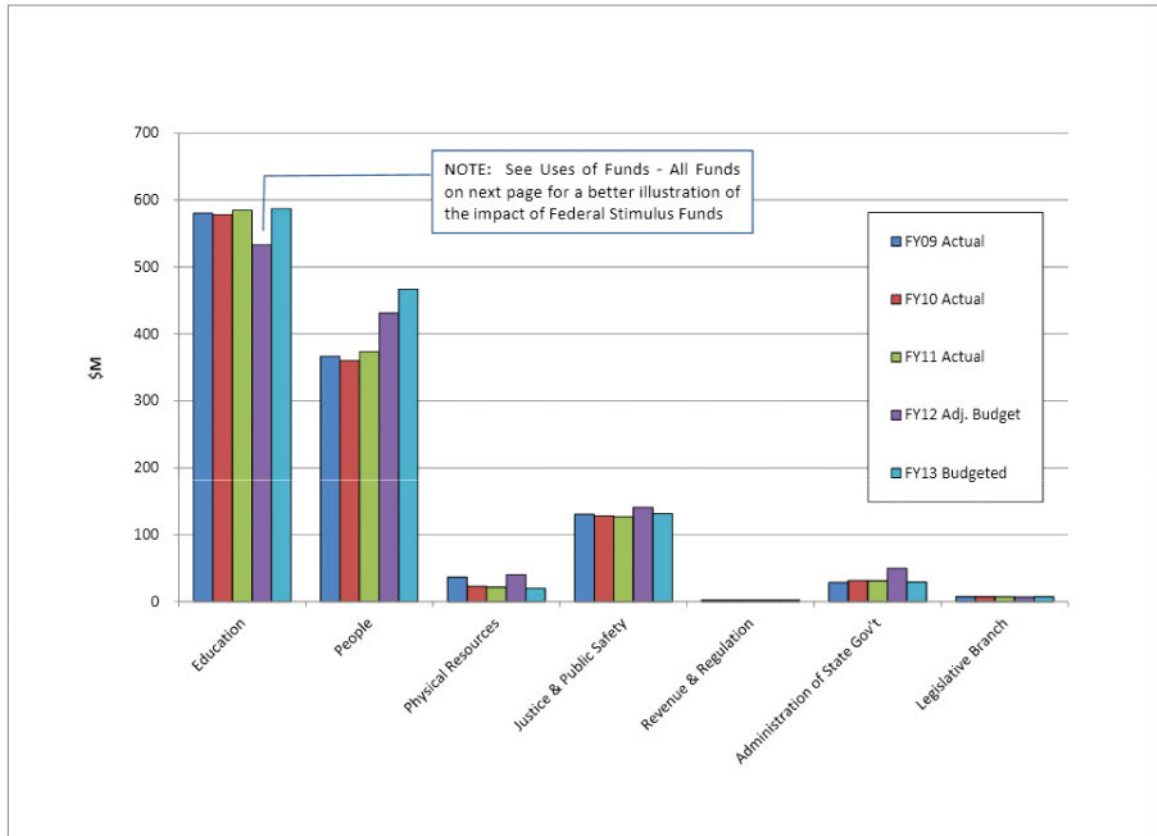
"General Fund Summary FY12 Revised and FY13" Continued on Next Page

	A	B	C	D	E	F	G	H	I
	Approved FY12			FY13 Proposal		Approved FY13			
	FY12 Original Legislative Approved Plus Interim Actions	SB45 and HB1137 Amendments to FY12 Expenditures this Session	Amended FY12 Legislative Approved Expenditures (A plus B)	FY13 Governor's Proposal	Change from Original FY12 (D minus A)	Legislative Approved FY13	Change from Governor's Proposed (F minus D)	Change from Original FY12 (F minus A)	Change from Amended FY12 (F minus C)
<b>Total Special Appropriations</b>	<b>27,845.3</b>	<b>24,694.0</b>	<b>52,539.2</b>	<b>27,806.1</b>	<b>(38.1)</b>	<b>27,806.1</b>	<b>0.0</b>	<b>(38.1)</b>	<b>(24,733.1)</b>
<b>Education</b>	<b>13,722.1</b>	<b>0.0</b>	<b>13,722.1</b>	<b>18,710.3</b>	<b>4,988.2</b>	<b>18,710.3</b>	<b>0.0</b>	<b>4,988.2</b>	<b>4,988.2</b>
Department of Education	12,222.1		12,222.1	12,788.2	566.1	12,788.2	0.0	566.1	566.1
Higher Education	1,500.0		1,500.0	5,922.2	4,422.2	5,922.2	0.0	4,422.2	4,422.2
<b>People</b>	<b>744.8</b>	<b>1,635.4</b>	<b>2,380.2</b>	<b>9,095.8</b>	<b>8,351.0</b>	<b>9,095.8</b>	<b>0.0</b>	<b>8,351.0</b>	<b>6,715.6</b>
Refunds for Elderly	500.0	500.0	1,000.0	0.0	(500.0)	0.0	0.0	(500.0)	(1,000.0)
Health Tuition	244.8	135.4	380.2	0.0	(244.8)	0.0	0.0	(244.8)	(380.2)
Veterans' Bonus	0.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	(1,000.0)
Provider Increase	0.0	0.0	0.0	9,095.8	9,095.8	9,095.8	0.0	9,095.8	9,095.8
<b>Physical Resources</b>	<b>0.0</b>	<b>400.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(400.0)</b>
DOA Building	0.0	400.0	400.0	0.0	0.0	0.0	0.0	0.0	(400.0)
<b>Justice and Public Safety</b>	<b>13,378.3</b>	<b>22,498.6</b>	<b>35,876.9</b>	<b>0.0</b>	<b>(13,378.3)</b>	<b>0.0</b>	<b>0.0</b>	<b>(13,378.3)</b>	<b>(35,876.9)</b>
Emergency and Disaster	13,378.3	22,498.6	35,876.9	0.0	(13,378.3)	0.0	0.0	(13,378.3)	(35,876.9)
<b>Administration of State Government</b>	<b>0.0</b>	<b>160.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(160.0)</b>
Revise Uniform Commercial Code	0.0	160.0	160.0	0.0	0.0	0.0	0.0	0.0	(160.0)
<b>Total Continuing Appropriations</b>	<b>2,395.5</b>	<b>0.0</b>	<b>2,395.5</b>	<b>2,441.8</b>	<b>46.3</b>	<b>2,441.8</b>	<b>0.0</b>	<b>46.3</b>	<b>46.3</b>
<b>Justice and Public Safety</b>	<b>2,315.5</b>	<b>0.0</b>	<b>2,315.5</b>	<b>2,361.8</b>	<b>46.3</b>	<b>2,361.8</b>	<b>0.0</b>	<b>46.3</b>	<b>46.3</b>
Public Safety	2,315.5		2,315.5	2,361.8	46.3	2,361.8	0.0	46.3	46.3
<b>Administration of State Government</b>	<b>80.0</b>	<b>0.0</b>	<b>80.0</b>	<b>80.0</b>	<b>0.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
BOA	80.0		80.0	80.0	0.0	80.0	0.0	0.0	0.0
<b>Total Transfers From the General Fund</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>(4,850.0)</b>
<b>Justice and Public Safety</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>
Teen Court	0.0	0.0	0.0	0.0	0.0	150.0	150.0	150.0	150.0
<b>Physical Resources</b>	<b>0.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(4,000.0)</b>
Railroad Trust Fund	0.0	4,000.0	4,000.0	0.0	0.0	0.0	0.0	0.0	(4,000.0)
<b>Administration of State Government</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(1,000.0)</b>
SDRS - Cement Plant Retirement Fund	0.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	(1,000.0)
<b>TOTAL</b>	<b>1,150,328.8</b>	<b>60,473.0</b>	<b>1,210,801.8</b>	<b>1,243,304.7</b>	<b>92,975.9</b>	<b>1,246,026.7</b>	<b>2,721.9</b>	<b>95,697.9</b>	<b>35,224.8</b>

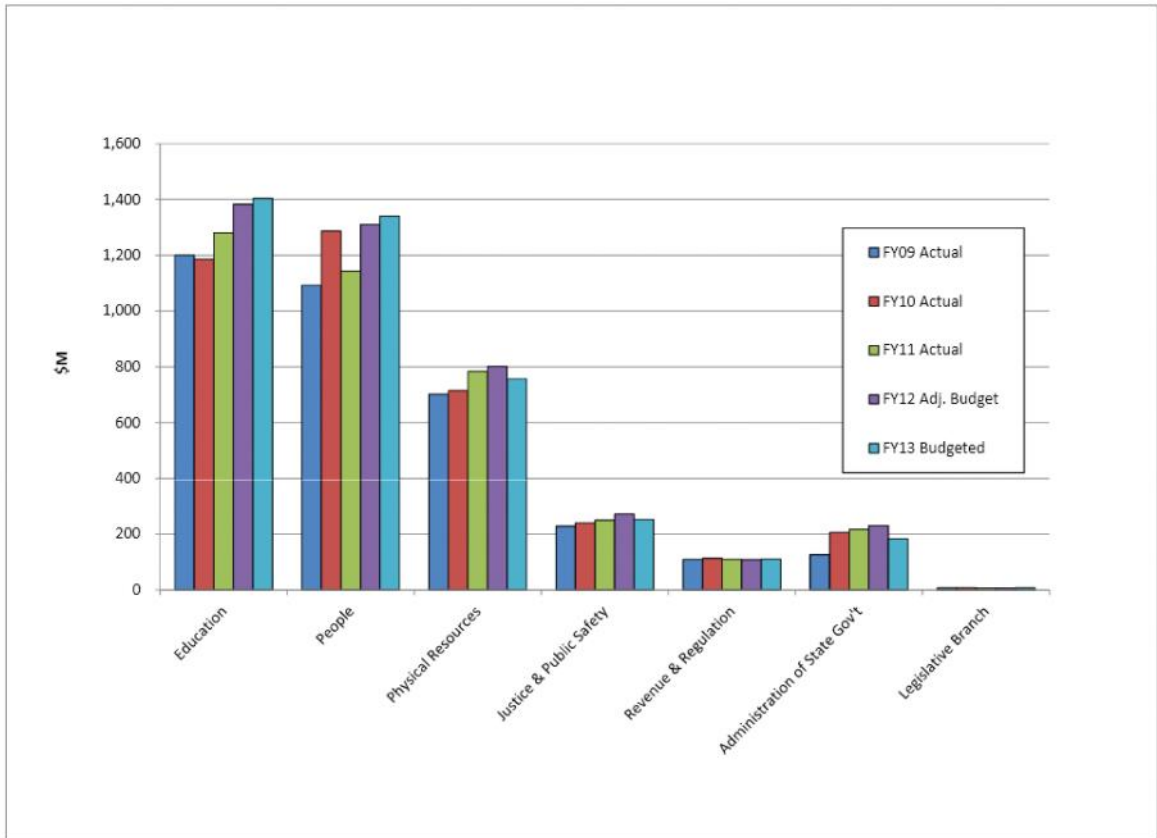
## Sources of Funds - General Funds Only



## Uses of Funds - General Funds Only



## Uses of Funds - All Funds



## FY2012 Budget Changes in SB48 and HB1137

	General Funds	Federal Funds	Other Funds	Total Funds	FTE
<b>Board of Regents</b>					
Reprioritized utility budgets to fund Opportunity Scholarships - \$115,158 - Net Zero (SB48)				-	0.0
Additional HEFF M&R Authorization (SB48)			2,500,000	2,500,000	0.0
Authority for Dakota Corp Scholarships (SB48)			1,125,000	1,125,000	
Increase for Self Support Tuition (SB48)			850,000	850,000	0.0
<b>Total Department Changes to Current Budget</b>	-	-	4,475,000	4,475,000	0.0
<b>Corrections</b>					
Correctional Healthcare Reduction (SB48)	(349,000)			(349,000)	0.0
State Penitentiary Increased Security (SB48)	39,331		78,662	117,993	3.0
Correctional Teachers (SB48)	(23,895)			(23,895)	4.0
Capital Enhancements (MDSP, SDSP, STAR) (SB48)			1,745,200	1,745,200	0.0
One-Time Increase to Providers (HB1137)	249,493	207,677		457,170	0.0
<b>Total Department Changes to Current Budget</b>	(84,071)	207,677	1,823,862	1,947,468	7.0
<b>Education</b>					
Work Force Initiative - SDWins - SDMyLife (SB48)	37,000			37,000	0.0
State Aid Nonrecurring (HB1137)	8,689,359			8,689,359	0.0
Teach for America (HB1137)	250,000			250,000	0.0
<b>Total Department Changes to Current Budget</b>	8,976,359	-	-	8,976,359	0.0
<b>Executive Management</b>					
GOED - SD Workforce Initiative - SDWins (SB48)	5,000,000		5,000,000	10,000,000	0.0
GOED - Ellsworth BRAC (HB1137)	500,000			500,000	0.0
One-Time Statewide M&R Increase (SB48)	2,039,276			2,039,276	0.0
BIT - SDSM&T Telecommunications System (SB48)			370,000	370,000	0.0
Employee One-Time Payment (HB1137)	12,489,279	5,692,174	13,210,064	31,391,517	0.0
<b>Total Department Changes to Current Budget</b>	20,028,555	5,692,174	18,580,064	44,300,793	0.0

*"FY2012 Budget Changes in SB48 and HB1137" Continued on Next Page*



## FY2012 Budget Changes in SB48 and HB1137

	General Funds	Federal Funds	Other Funds	Total Funds	FTE
<b>Health</b>					
Flu Vaccines (SB48)	349,000			349,000	2.0
<b>Total Department Changes to Current Budget</b>	<b>349,000</b>	-	-	<b>349,000</b>	<b>2.0</b>
<b>Human Services - Developmental Disabilities</b>					
One-Time Increase to Providers (HB1137)	1,164,993	1,613,164		2,778,157	0.0
<b>Total Department Changes to Current Budget</b>	<b>1,164,993</b>	<b>1,613,164</b>	-	<b>2,778,157</b>	<b>0.0</b>
<b>Human Services - Rehabilitation Services</b>					
One-Time Increase to Providers (HB1137)	67,304	51,429		118,733	0.0
<b>Total Department Changes to Current Budget</b>	<b>67,304</b>	<b>51,429</b>	-	<b>118,733</b>	<b>0.0</b>
<b>Labor and Regulation</b>					
Dakota Roots Marketing - SDWins (SB48)	250,000			250,000	0.0
SDRS Lawsuit (SB48)			43,252	43,252	0.0
<b>Total Department Changes to Current Budget</b>	<b>250,000</b>	-	<b>43,252</b>	<b>293,252</b>	<b>0.0</b>
<b>Public Safety</b>					
One-time Programming Costs - Veterans' Driver Licenses (SB48)			28,000	28,000	0.0
<b>Total Department Changes to Current Budget</b>	-	-	<b>28,000</b>	<b>28,000</b>	<b>0.0</b>
<b>Tribal Relations</b>					
Bush Foundation Grant (SB48)			50,000	50,000	0.0
<b>Total Department Changes to Current Budget</b>	-	-	<b>50,000</b>	<b>50,000</b>	<b>0.0</b>
<b>Unified Judicial System</b>					
One-Time Increase to Providers (HB1137)	19,980			19,980	0.0
<b>Total Department Changes to Current Budget</b>	<b>19,980</b>	-	-	<b>19,980</b>	<b>0.0</b>

*"FY2012 Budget Changes in SB48 and HB1137" Continued on Next Page*

## FY2012 Budget Changes in SB48 and HB1137

	General Funds	Federal Funds	Other Funds	Total Funds	FTE
<b>Veterans' Affairs</b>					
State Vet's Home Accountant (Medicaid) (SB48)	6,946	3,836	16,173	26,955	0.6
State Vet's Home - Nursing Services (SB48)				-	2.0
<b>Total Department Changes to Current Budget</b>	<b>6,946</b>	<b>3,836</b>	<b>16,173</b>	<b>26,955</b>	<b>2.6</b>
<b>Total Changes in SB48 - All Departments</b>	<b>7,348,658</b>	<b>3,836</b>	<b>11,806,287</b>	<b>19,158,781</b>	<b>11.6</b>
<b>Total Changes in HB1137 - All Departments</b>	<b>23,430,408</b>	<b>7,564,444</b>	<b>13,210,064</b>	<b>44,204,916</b>	<b>-</b>
<b>Original FY12 Budgeted (incl. post 2011 session adj.)</b>	<b>1,120,088,080</b>	<b>1,849,634,871</b>	<b>999,658,405</b>	<b>3,969,381,356</b>	<b>13,627.9</b>
<b>FY12 Budgeted as Amended</b>	<b>1,150,867,146</b>	<b>1,857,203,151</b>	<b>1,024,674,756</b>	<b>4,032,745,053</b>	<b>13,639.5</b>
<b>Authorizations to Transfer General Funds</b>					
South Dakota Cement Plant Retirement Fund (HB1137)	1,000,000				
Railroad Trust Fund (SB48)	4,000,000				

**FY13 Budgeted Uses of Funds - Detail**

	General Fund	Federal Funds	Other Funds	TOTALS	%	
<b>Education</b>	587,464,051	47.2%	404,165,436	412,411,872	1,404,041,359	34.6%
K-12	399,905,565		180,435,662	3,719,451	584,060,678	
Higher Education (BOR)	167,851,167		223,729,774	407,117,421	798,698,362	
School & Public Lands	996,999		0	225,000	1,221,999	
Special Appropriations	18,710,320		0	1,350,000	20,060,320	
<b>People</b>	467,162,118	37.5%	822,935,339	50,033,452	1,340,130,909	33.0%
Medicaid & Social Services	387,324,577		644,289,123	9,613,689	1,041,227,389	
Human Services	60,385,015		99,370,846	3,200,848	162,956,709	
Health	7,181,565		44,936,893	32,360,172	84,478,630	
Veteran's Affairs	3,175,171		23,284,261	4,652,986	31,112,418	
Continuing Appropriations (Coclear Implants)	0		0	200,000	200,000	
Special Appropriations	9,095,790		11,054,216	5,757	20,155,763	
<b>Physical Resources</b>	20,083,614	1.6%	424,595,066	313,163,539	757,842,219	18.7%
Environment & Natural Resources	5,526,193		7,308,698	8,833,198	21,668,089	
Agriculture	5,640,630		7,506,969	31,090,106	44,237,705	
Game, Fish, & Parks	4,339,315		24,097,262	50,541,206	78,977,783	
Tourism	1,731,641		1,757,544	15,396,711	18,885,896	
Transportation	484,066		377,924,593	207,252,318	585,660,977	
Continuing Appropriations (DENR)	0		6,000,000	50,000	6,050,000	
Continuing Appropriations (Fire Premium Refund)	2,361,769		0	0	2,361,769	
<b>Justice &amp; Public Safety</b>	131,604,445	10.6%	60,645,885	60,560,640	252,810,970	6.2%
Unified Judicial System	33,701,114		660,556	11,693,874	46,075,544	
Corrections	82,516,555		11,625,216	8,225,721	102,367,492	
Attorney General	9,212,090		4,404,650	7,882,104	21,498,844	
Public Safety	3,382,950		21,317,322	32,732,148	57,432,420	
Military	2,791,736		22,518,141	26,793	25,336,670	
Continuing Appropriations (UJS Visitation)	0		100,000	0	100,000	
<b>Revenue &amp; Regulation</b>	2,435,384	0.2%	36,082,306	72,153,586	110,671,276	2.7%
Labor & Regulation	893,266		35,665,750	8,185,658	44,744,674	
Revenue	1,066,574		0	59,619,807	60,686,381	
Public Utilities Commission	475,544		416,556	3,314,851	4,206,951	
Continuing Appropriations (Highway Funds to Co.)	0		0	1,033,270	1,033,270	
<b>Administration of State Government</b>	29,470,207	2.4%	22,782,245	130,910,406	183,162,858	4.5%
Governor's Office (in Executive Management)	2,186,353		285,252	0	2,471,605	
Governor's Office of Economic Development	6,211,821		13,962,346	25,780,911	45,955,078	
Tribal Relations	362,875		100,000	100,000	562,875	
BFM (in Executive Management)	6,834,445		0	6,834,020	13,668,465	
BOA (in Executive Management)	4,104,779		500,000	29,635,251	34,240,030	
State Auditor	1,135,996		0	100,000	1,235,996	
Secretary of State	899,466		3,131,907	458,402	4,489,775	
Treasurer and Investment Council	468,626		0	11,686,759	12,155,385	
Bureau of Personnel (in Executive Management)	882,724		500,671	15,043,996	16,427,391	
SDRS	0		0	3,571,067	3,571,067	
BIT (in Executive Management)	6,303,122		4,302,069	37,700,000	48,305,191	
Continuing Appropriations (Spec Assessments)	80,000		0	0	80,000	
<b>Legislative Branch</b>	7,656,838	0.6%	0	35,000	7,691,838	0.2%
LRC and Legislative Audit	7,656,838		0	35,000	7,691,838	
<b>TOTALS</b>	<b>1,245,876,657</b>	<b>100%</b>	<b>1,771,206,277</b>	<b>1,039,268,495</b>	<b>4,056,351,430</b>	<b>100%</b>

**Adjusted FY12 Budgeted Uses of Funds - Detail**

	General Fund	Federal Funds	Other Funds	TOTALS	%	
<b>Education</b>	533,375,879	44.2%	451,286,725	398,065,518	1,382,728,122	33.6%
K-12	368,412,652		208,318,380	4,404,700	581,135,732	
Higher Education (BOR)	150,748,788		242,968,345	393,435,818	787,152,951	
School & Public Lands	492,343		0	225,000	717,343	
Special Appropriations	13,722,096		0	0	13,722,096	
<b>People</b>	431,643,687	35.8%	829,597,131	49,386,955	1,310,627,773	31.9%
Medicaid & Social Services	363,903,159		663,140,278	9,050,460	1,036,093,897	
Human Services	55,016,956		100,025,795	3,307,786	158,350,537	
Health	7,328,125		43,175,633	32,444,643	82,948,401	
Veteran's Affairs	3,015,236		23,255,425	4,384,066	30,654,727	
Continuing Appropriations (Coclear Implants)	0		0	200,000	200,000	
Special Appropriations	2,380,211		0	0	2,380,211	
<b>Physical Resources</b>	40,398,790	3.4%	443,419,395	317,390,054	801,208,239	19.5%
Environment & Natural Resources	5,225,102		19,780,254	8,639,904	33,645,260	
Agriculture	5,480,518		6,940,811	26,352,943	38,774,272	
Game, Fish, & Parks	4,677,282		27,736,059	49,629,993	82,043,334	
Tourism	1,675,254		1,742,457	15,284,167	18,701,878	
Transportation	470,159		380,519,814	200,133,047	581,123,020	
Continuing Appropriations (DENR)	0		6,000,000	50,000	6,050,000	
Continuing Appropriations (Fire Premium Refund)	2,315,460		0	0	2,315,460	
Special Appropriations	20,555,015		700,000	17,300,000	38,555,015	
<b>Justice &amp; Public Safety</b>	141,174,721	11.7%	76,518,728	54,494,455	272,187,904	6.6%
Unified Judicial System	31,811,059		393,539	10,869,559	43,074,157	
Corrections	78,636,596		12,574,832	9,838,994	101,050,422	
Attorney General	8,963,331		4,815,535	7,202,644	20,981,510	
Public Safety	3,290,257		21,773,616	26,557,100	51,620,973	
Military	2,751,572		36,861,206	26,158	39,638,936	
Continuing Appropriations (UJS Visitation)	0		100,000	0	100,000	
Special Appropriations	15,721,906		0	0	15,721,906	
<b>Revenue &amp; Regulation</b>	2,439,454	0.2%	35,259,748	71,163,109	108,862,311	2.6%
Labor & Regulation	1,021,983		34,880,651	7,947,964	43,850,598	
Revenue	954,692		0	58,911,149	59,865,841	
Public Utilities Commission	462,779		379,097	3,270,726	4,112,602	
Continuing Appropriations (Highway Funds to Co.)	0		0	1,033,270	1,033,270	
<b>Administration of State Government</b>	49,820,841	4.1%	27,921,424	153,022,935	230,765,200	5.6%
Governor's Office (in Executive Management)	2,132,518		277,981	0	2,410,499	
Governor's Office of Economic Development	11,660,184		13,544,366	38,512,803	63,717,353	
Tribal Relations	224,644		0	50,000	274,644	
BFM (in Executive Management)	791,995		0	5,575,801	6,367,796	
BOA (in Executive Management)	5,684,095		500,000	29,420,382	35,604,477	
Sale-Leaseback	7,114,732		0	0	7,114,732	
Building Authority	0		0	495,064	495,064	
Health & Ed Facilities Authority	0		0	580,080	580,080	
State Auditor	1,085,349		0	100,000	1,185,349	
Secretary of State	876,741		3,127,547	446,871	4,451,159	
Treasurer and Investment Council	457,700		0	11,593,703	12,051,403	
Bureau of Personnel (in Executive Management)	13,361,066		6,192,174	26,790,534	46,343,774	
SDRS	0		0	3,383,862	3,383,862	
BIT (in Executive Management)	6,191,817		4,279,356	35,773,835	46,245,008	
Continuing Appropriations (Spec Assessments)	80,000		0	0	80,000	
Special Appropriations	160,000		0	300,000	460,000	
<b>Legislative Branch</b>	6,948,462	0.6%	0	35,000	6,983,462	0.2%
LRC and Legislative Audit	6,948,462		0	35,000	6,983,462	
<b>TOTALS</b>	1,205,801,834	100%	1,864,003,151	1,043,558,026	4,113,363,012	100%

**FY11 Actual Uses of Funds - Detail**

	General Fund	Federal Funds	Other Funds	TOTALS	%	
<b>Education</b>	584,848,325	50.9%	364,449,255	331,297,750	1,280,595,330	33.8%
K-12	409,589,339		241,803,366	1,885,047	653,277,752	
Higher Education (BOR)	174,491,034		122,596,898	319,551,760	616,639,692	
School & Public Lands	531,296		48,991	211,603	791,890	
Special Appropriations	236,656		0	9,649,340	9,885,996	
<b>People</b>	373,686,867	32.5%	726,887,981	43,382,137	1,143,956,985	30.2%
Medicaid & Social Services	313,802,895		593,688,331	8,754,043	916,245,269	
Human Services	48,037,974		100,090,302	2,610,867	150,739,143	
Health	7,782,285		31,893,263	27,984,619	67,660,167	
Veteran's Affairs	3,463,713		1,216,085	3,832,608	8,512,406	
Continuing Appropriations (Coclear Implants)	0		0	200,000	200,000	
Special Appropriations	600,000		0	0	600,000	
<b>Physical Resources</b>	21,901,975	1.9%	457,235,056	304,914,262	784,051,293	20.7%
Environment & Natural Resources	5,807,108		28,948,984	3,566,637	38,322,729	
Agriculture	6,145,020		5,877,811	24,214,737	36,237,568	
Game, Fish, & Parks	5,154,455		29,510,708	51,046,448	85,711,611	
Tourism	2,023,575		1,521,010	13,622,176	17,166,761	
Transportation	522,399		385,121,543	197,048,764	582,692,706	
Continuing Appropriations (DENR)	0		6,000,000	50,000	6,050,000	
Continuing Appropriations (Fire Premium Refund)	2,249,418		0	0	2,249,418	
Special Appropriations	0		255,000	15,365,500	15,620,500	
<b>Justice &amp; Public Safety</b>	126,860,364	11.0%	79,272,724	43,702,958	249,836,046	6.6%
Unified Judicial System	35,312,869		311,609	6,410,495	42,034,973	
Corrections	75,334,439		20,164,146	5,634,782	101,133,367	
Attorney General	9,886,879		4,305,983	5,493,969	19,686,831	
Public Safety	3,519,617		16,871,360	24,362,139	44,753,116	
Military	2,806,560		37,519,626	1,573	40,327,759	
Continuing Appropriations (UJS Visitation)	0		100,000	0	100,000	
Special Appropriations	0		0	1,800,000	1,800,000	
<b>Revenue &amp; Regulation</b>	2,472,494	0.2%	30,389,539	76,224,068	109,086,101	2.9%
Labor & Regulation	876,167		30,016,215	11,011,966	41,904,348	
Revenue	1,099,658		2,546	61,368,429	62,470,633	
Public Utilities Commission	496,669		370,778	2,810,403	3,677,850	
Continuing Appropriations (Highway Funds to Co.)	0		0	1,033,270	1,033,270	
<b>Administration of State Government</b>	31,154,718	2.7%	26,819,210	159,469,196	217,443,124	5.7%
Governor's Office (in Executive Management)	8,853,808		23,187,094	55,430,080	87,470,982	
Tribal Relations	223,947		0	0	223,947	
BFM (in Executive Management)	8,134,629		0	16,780,866	24,915,495	
BOA (in Executive Management)	4,532,414		500,000	27,493,323	32,525,737	
State Auditor	1,161,577		0	42,646	1,204,225	
Secretary of State	971,173		862,948	374,836	2,208,957	
Treasurer and Investment Council	457,852		0	9,711,673	10,169,525	
Bureau of Personnel (in Executive Management)	970,632		826,451	11,769,235	13,566,318	
BIT (in Executive Management)	5,768,686		1,442,717	37,866,535	45,077,938	
Continuing Appropriations (Spec Assessments)	80,000		0	0	80,000	
<b>Legislative Branch</b>	7,377,595	0.6%	0	5,943	7,383,538	0.2%
LRC and Legislative Audit	7,377,595		0	5,943	7,383,538	
<b>TOTALS</b>	1,148,302,338	100%	1,685,053,765	958,996,314	3,792,352,418	100%

**FY10 Actual Uses of Funds - Detail**

	General Fund	Federal Funds	Other Funds	TOTALS	%	
<b>Education</b>	<b>578,401,640</b>	<b>51.1%</b>	<b>296,499,522</b>	<b>311,394,723</b>	<b>1,186,295,885</b>	<b>31.6%</b>
K-12	405,979,453		196,023,773	2,949,540	604,952,766	
Higher Education (BOR)	170,205,606		100,429,825	295,715,536	566,350,967	
School & Public Lands	506,410		45,924	192,392	744,726	
Special Appropriations	1,710,171		0	12,537,255	14,247,426	
<b>People</b>	<b>360,143,006</b>	<b>31.8%</b>	<b>876,669,169</b>	<b>50,483,326</b>	<b>1,287,295,501</b>	<b>34.3%</b>
Medicaid & Social Services	302,736,624		733,731,542	10,337,779	1,046,805,945	
Human Services	43,262,249		110,557,535	3,865,429	157,685,213	
Health	7,762,876		32,205,257	31,609,187	71,577,320	
Veteran's Affairs	3,362,842		174,835	3,331,311	6,868,988	
Continuing Appropriations (Coclear Implants)	0		0	200,000	200,000	
Special Appropriations	3,016,415		0	1,139,620	4,156,035	
<b>Physical Resources</b>	<b>22,912,004</b>	<b>2.0%</b>	<b>432,255,236</b>	<b>259,986,485</b>	<b>715,163,725</b>	<b>19.0%</b>
Environment & Natural Resources	5,795,361		23,633,440	3,977,974	33,406,775	
Agriculture	6,239,755		5,438,543	21,594,905	33,273,203	
Game, Fish, & Parks	5,111,159		19,606,519	55,170,494	79,888,172	
Tourism & State Development	2,049,259		1,786,074	13,211,636	17,046,969	
Transportation	519,825		374,515,660	148,256,476	523,291,961	
Continuing Appropriations (DENR)	0		6,000,000	50,000	6,050,000	
Continuing Appropriations (Fire Premium Refund)	2,227,035		0	0	2,227,035	
Special Appropriations	969,610		1,275,000	17,725,000	19,969,610	
<b>Justice &amp; Public Safety</b>	<b>128,399,808</b>	<b>11.3%</b>	<b>73,380,354</b>	<b>38,863,205</b>	<b>240,643,367</b>	<b>6.4%</b>
Unified Judicial System	35,231,870		382,212	4,278,473	39,892,555	
Corrections	74,842,155		21,293,347	5,107,570	101,243,072	
Attorney General	10,045,712		4,172,008	4,993,667	19,211,407	
Public Safety	3,654,598		13,110,048	23,653,162	40,417,808	
Military	2,825,473		33,147,739	5,313	35,978,525	
Continuing Appropriations (UJS Visitation)	0		100,000	0	100,000	
Special Appropriations	1,800,000		1,175,000	825,000	3,800,000	
<b>Revenue &amp; Regulation</b>	<b>2,490,938</b>	<b>0.2%</b>	<b>35,179,063</b>	<b>75,687,204</b>	<b>113,357,205</b>	<b>3.0%</b>
Labor & Regulation	872,003		35,040,340	10,801,059	46,713,402	
Revenue	1,124,134		0	60,711,068	61,835,202	
Public Utilities Commission	494,801		138,723	3,141,807	3,775,331	
Continuing Appropriations (Highway Funds to Co.)	0		0	1,033,270	1,033,270	
<b>Administration of State Government</b>	<b>31,790,429</b>	<b>2.8%</b>	<b>17,784,873</b>	<b>156,424,499</b>	<b>205,999,801</b>	<b>5.5%</b>
Governor's Office (in Executive Management)	8,934,408		14,852,710	63,526,792	87,313,910	
Tribal Relations	224,622		0	0	224,622	
BFM (in Executive Management)	877,700		0	3,799,478	4,677,178	
BOA (in Executive Management)	4,004,443		500,000	30,117,678	34,622,121	
Sale-Leaseback	8,463,593		0	0	8,463,593	
Building Authority	0		0	678,004	678,004	
Health & Ed Facilities Authority	0		0	707,033	707,033	
State Auditor	1,157,218		0	59,105	1,216,323	
Secretary of State	891,271		482,363	311,324	1,684,958	
Treasurer and Investment Council	437,856		0	8,372,041	8,809,897	
Bureau of Personnel (in Executive Management)	969,064		889,500	10,871,354	12,729,918	
BIT (in Executive Management)	5,750,254		1,060,300	37,981,690	44,792,244	
Continuing Appropriations (Spec Assessments)	80,000		0	0	80,000	
<b>Legislative Branch</b>	<b>7,496,192</b>	<b>0.7%</b>	<b>0</b>	<b>6,603</b>	<b>7,502,795</b>	<b>0.2%</b>
LRC and Legislative Audit	7,496,192		0	6,603	7,502,795	
<b>TOTALS</b>	<b>1,131,634,017</b>	<b>100%</b>	<b>1,731,768,217</b>	<b>892,846,045</b>	<b>3,756,248,280</b>	<b>100%</b>

### FY09 Actual Uses of Funds - Detail

*Note: Figures do not reflect reorganization of 2011.*

	General Fund	Federal Funds	Other Funds	TOTALS	%	
<b>Education</b>	<b>580,534,643</b>	<b>50.3%</b>	<b>299,451,014</b>	<b>320,075,421</b>	<b>1,200,061,078</b>	<b>34.6%</b>
K-12	397,348,095		197,569,244	12,266,748	607,184,087	
Higher Education (BOR)	176,006,953		101,676,507	307,647,184	585,330,644	
School & Public Lands	651,402		205,263	161,489	1,018,154	
Special Appropriations	6,528,193				6,528,193	
<b>People</b>	<b>367,039,791</b>	<b>31.8%</b>	<b>686,198,581</b>	<b>40,215,818</b>	<b>1,093,454,190</b>	<b>31.5%</b>
Medicaid & Social Services	252,994,635		526,498,829	5,048,630	784,542,094	
Human Services	103,170,480		129,636,886	6,020,407	238,827,773	
Health	7,816,726		30,062,866	28,517,553	66,397,145	
Continuing Appropriations (Coclear Implants)	0		0	200,000	200,000	
Special Appropriations	3,057,950		0	429,228	3,487,178	
<b>Physical Resources</b>	<b>36,481,823</b>	<b>3.2%</b>	<b>325,040,432</b>	<b>340,508,623</b>	<b>702,030,878</b>	<b>20.2%</b>
Environment & Natural Resources	6,446,126		6,041,727	2,453,621	14,941,474	
Agriculture	6,122,354		4,937,486	19,132,879	30,192,719	
Game, Fish, & Parks	5,799,022		20,412,648	44,400,287	70,611,957	
Tourism & State Development	11,797,717		15,656,703	77,119,486	104,573,906	
Transportation	519,825		271,831,868	183,472,350	455,824,043	
Continuing Appropriations (Water Programs)	0		6,000,000	50,000	6,050,000	
Continuing Appropriations (Fire Premium Refund)	2,420,989		0	0	2,420,989	
Special Appropriations	3,375,790		160,000	13,880,000	17,415,790	
<b>Justice &amp; Public Safety</b>	<b>130,509,094</b>	<b>11.3%</b>	<b>55,269,053</b>	<b>43,038,230</b>	<b>228,816,377</b>	<b>6.6%</b>
Unified Judicial System	34,523,037		220,532	4,341,214	39,084,783	
Corrections	75,050,432		21,192,380	7,638,211	103,881,023	
Attorney General	9,745,243		3,569,585	4,606,953	17,921,781	
Public Safety	4,012,185		17,101,106	22,628,666	43,741,957	
Military & Veterans Affairs	6,419,404		12,908,854	3,321,833	22,650,091	
Continuing Appropriations (UJS Visitation)	0		100,000	0	100,000	
Special Appropriations	758,793		176,596	501,353	1,436,742	
<b>Revenue &amp; Regulation</b>	<b>2,646,066</b>	<b>0.2%</b>	<b>34,015,894</b>	<b>72,501,394</b>	<b>109,163,354</b>	<b>3.1%</b>
Labor	872,003		33,396,440	362,252	34,630,695	
Revenue & Regulation	1,229,956		546,000	68,178,962	69,954,918	
Public Utilities Commission	544,107		73,454	2,926,910	3,544,471	
Continuing Appropriations (Highway Funds to Co.)	0		0	1,033,270	1,033,270	
<b>Administration of State Government</b>	<b>28,630,012</b>	<b>2.5%</b>	<b>2,118,677</b>	<b>95,917,756</b>	<b>126,666,445</b>	<b>3.7%</b>
Governor's Office (in Executive Management)	2,482,695		0	0	2,482,695	
BFM (in Executive Management)	877,626		0	3,936,610	4,814,236	
BOA (in Executive Management)	6,513,899		500,000	27,168,462	34,182,361	
Sale-Leaseback	9,145,360		0	0	9,145,360	
Building Authority	0		0	569,784	569,784	
Health & Ed Facilities Authority	0		0	679,201	679,201	
Retirement System	0		0	3,377,065	3,377,065	
State Auditor	1,185,706		0	0	1,185,706	
Secretary of State	961,034		990,959	237,494	2,189,487	
Treasurer and Investment Council	482,511		0	8,851,424	9,333,935	
Bureau of Personnel (in Executive Management)	969,083		547,650	11,566,558	13,083,291	
BIT (in Executive Management)	5,932,088		80,068	39,531,158	45,543,324	
Continuing Appropriations (Spec Assessments)	80,000		0	0	80,000	
<b>Legislative Branch</b>	<b>7,556,637</b>	<b>0.7%</b>	<b>0</b>	<b>7,485</b>	<b>7,564,122</b>	<b>0.2%</b>
LRC and Legislative Audit	7,556,637		0	7,485	7,564,122	
<b>TOTALS</b>	<b>1,153,398,066</b>	<b>100%</b>	<b>1,402,093,651</b>	<b>912,264,727</b>	<b>3,467,756,445</b>	<b>100%</b>