

State of South Dakota
FY2013 General Bill Summary

	% Change From FY12		
	Cuts Only	Adds Only	Net
General	(0.6%)	9.2%	8.5%
Federal	(5.5%)	0.3%	(5.2%)
Other	(1.6%)	5.3%	3.7%
Total	(3.2%)	4.1%	0.9%

	General	Federal	Other	Total	FTE
Beginning FY12 budget	1,120,088,080	1,849,634,871	999,658,405	3,969,381,356	13,627.9
CUTS -					
-No Identified SWAP or C/O					
• Agriculture (Page 3)	0	(145,000)	(255,500)	(400,500)	0.0
• Attorney General (Page 4)	0	(481,122)	0	(481,122)	0.0
• Auditor (Page 5)	0	0	0	0	(1.0)
• BFM (Page 6)	(609,123)	0	0	(609,123)	0.0
• BOA (Page 8)	(39,132)	0	(84,130)	(123,262)	(2.0)
• Corrections (Page 10)	(1,083,087)	(71,577)	(119,866)	(1,274,530)	0.0
• Economic Development (Page 11)	0	0	(7,882,752)	(7,882,752)	0.0
• Education (Page 12)	(342,400)	(28,470,485)	(502,423)	(29,315,308)	0.0
• Environment & Nat. Resources (Page 13)	0	(12,815,000)	0	(12,815,000)	0.0
• Game, Fish & Parks (Page 14)	(421,954)	(4,684,061)	(1,357,280)	(6,463,295)	0.0
• Health (Page 16)	0	0	(720,478)	(720,478)	0.0
• Higher Education (Page 17)	(4,427)	(21,550,182)	0	(21,554,609)	0.0
• Human Services (Page 18)	(117,156)	(874,857)	(112,500)	(1,104,513)	0.0
• Investment Council (Page 19)	0	0	(308,250)	(308,250)	0.0
• Legislature (Page 21)	(27,001)	0	0	(27,001)	0.0
• Military (Page 22)	0	(15,000,000)	0	(15,000,000)	0.0
• Public Safety (Page 23)	0	(550,712)	0	(550,712)	0.0
• Public Utilities Commission (Page 24)	0	(5,393)	(1,393)	(6,786)	0.0
• School and Public Lands (Page 26)	(7,858)	0	0	(7,858)	(1.0)
• Social Services (Page 29)	(4,156,595)	(14,345,017)	0	(18,501,612)	0.0
• Transportation (Page 31)	0	(2,904,640)	(5,172,476)	(8,077,116)	0.0
• Treasurer (Page 32)	(39)	0	(912)	(951)	0.0
Sub-Total of Cuts	(6,808,772)	(101,898,046)	(16,517,960)	(125,224,778)	(4.0)
-Identified SWAP or C/O					
• Attorney General (Page 4)	(327,563)	0	327,563	0	0.0
• Corrections (Page 10)	0	(35,000)	35,000	0	0.0
• Education (Page 12)	200,000	0	(200,000)	0	0.0
• Military (Page 22)	(231,293)	231,293	0	0	0.0
• Public Utilities Commission (Page 24)	0	23,555	(23,555)	0	0.0
Sub-Total of Cuts	(358,856)	219,848	139,008	0	0.0
TOTAL (CUTS)	(7,167,628)	(101,678,198)	(16,378,952)	(125,224,778)	(4.0)

	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>FTE</u>
ADDS -					
• Agriculture (Page 3)	160,112	711,158	4,992,663	5,863,933	2.0
• Attorney General (Page 4)	576,322	70,237	351,897	998,456	1.0
• Auditor (Page 5)	50,647	0	0	50,647	0.0
• BFM (Page 6)	19,123	0	183,075	202,198	0.0
• BIT (Page 7)	111,305	22,713	2,296,165	2,430,183	0.0
• BOA (Page 8)	16,810	0	298,999	315,809	0.0
• BOP (Page 9)	10,937	671	1,463,526	1,475,134	0.0
• Corrections (Page 10)	3,824,915	201,794	295,455	4,322,164	11.4
• Economic Development (Page 11)	51,637	417,980	150,860	620,477	2.0
• Education (Page 12)	40,611,672	587,767	17,174	41,216,613	0.0
• Environment & Nat. Resources (Page 13)	301,091	343,444	193,294	837,829	0.0
• Game, Fish & Parks (Page 14)	83,987	1,045,264	2,268,493	3,397,744	0.0
• Governor (Page 15)	53,835	7,271	0	61,106	0.0
• Health (Page 16)	202,440	1,761,260	636,007	2,599,707	9.0
• Higher Education (Page 17)	17,106,806	2,311,611	18,156,603	37,575,020	27.0
• Human Services (Page 18)	2,421,610	3,402,246	5,562	5,829,418	0.0
• Investment Council (Page 19)	0	0	394,280	394,280	0.0
• Labor & Regulation (Page 20)	121,283	785,099	237,694	1,144,076	0.0
• Legislature (Page 21)	735,377	0	0	735,377	0.0
• Military (Page 22)	271,457	425,642	635	697,734	2.0
• Public Safety (Page 23)	92,693	94,418	6,203,048	6,390,159	1.0
• Public Utilities Commission (Page 24)	12,765	19,297	69,073	101,135	0.0
• Revenue (Page 25)	111,882	0	708,658	820,540	0.0
• School and Public Lands (Page 26)	512,514	0	0	512,514	0.0
• SDRS (Page 27)	0	0	230,457	230,457	0.0
• Secretary of State (Page 28)	22,725	4,360	11,531	38,616	0.0
• Social Services (Page 29)	12,407,256	13,442,776	563,229	26,413,261	5.5
• Tourism (Page 30)	56,387	15,087	112,544	184,018	0.0
• Transportation (Page 31)	13,907	309,419	12,291,747	12,615,073	0.0
• Treasurer (Page 32)	10,965	0	7,938	18,903	0.0
• Tribal Relations (Page 33)	138,231	100,000	100,000	338,231	2.0
• Unified Judicial System (Page 34)	1,910,035	287,017	824,315	3,021,367	12.0
• Veterans' Affairs (Page 35)	166,881	32,672	285,093	484,646	3.5
Sub-Total of Adds	82,187,607	26,399,203	53,350,015	161,936,825	78.4
-ADD with CUT in federal funds					
• Corrections (Page 10)	1,054,060	(837,156)	0	216,904	0.0
• Human Services-FMAP (Page 18)	3,130,909	(3,130,909)	0	0	0.0
• Social Services-FMAP (Page 29)	16,335,750	(16,335,750)	0	0	0.0
Sub-Total of Adds	20,520,719	(20,303,815)	0	216,904	0.0
TOTAL ADDS	102,708,326	6,095,388	53,350,015	162,153,729	78.4
NET (CUTS)/ADDS	95,540,698	(95,582,810)	36,971,063	36,928,951	74.4
FY13 Budget	1,215,628,778	1,754,052,061	1,036,629,468	4,006,310,307	13,702.3