

State of South Dakota

Summary of FY13 Budget

Enacted in the 2012 Legislative Session

Sources and Uses of Funds - General Fund Only

| | FY09 Actual | FY10 Actual | FY11 Actual | FY12 Estimate | FY13 Estimate |
|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| RECEIPTS | | | | | |
| Sales and Use Tax | \$ 658,724,471 | \$ 652,115,527 | \$ 710,196,255 | \$ 737,102,291 | \$ 763,299,092 |
| Contractor's Excise Tax | 71,384,919 | 61,137,330 | 65,697,771 | 79,719,171 | 74,048,669 |
| Alcohol Beverage Tax | 9,537,513 | 9,822,974 | 9,916,603 | 10,199,407 | 10,521,199 |
| 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 | 21,669,223 | 4,734,918 | 25,559,906 | 26,165,824 |
| Insurance Company Tax | 61,823,150 | 61,734,032 | 63,609,227 | 64,287,771 | 67,471,493 |
| Licenses, Permits, and Fees | 42,248,341 | 42,700,249 | 46,102,423 | 47,581,730 | 50,479,719 |
| Investment Income and Interest | 16,315,214 | 20,586,431 | 14,096,898 | 10,291,772 | 5,895,555 |
| Charges for Goods and Services | 16,570,377 | 16,856,600 | 23,049,390 | 23,509,706 | 22,476,322 |
| Net Transfers In | 19,327,158 | 35,507,852 | 31,191,097 | 30,860,658 | 30,405,536 |
| Trust Funds | 32,872,694 | 12,000,000 | 30,689,216 | 30,345,686 | 29,878,085 |
| Severance Taxes | 4,868,142 | 6,158,958 | 7,956,574 | 8,583,160 | 8,391,978 |
| South Dakota Lottery | 5,588,568 | 5,979,831 | 6,212,123 | 7,514,332 | 7,090,000 |
| Property Tax Reduction Fund | 125,463,350 | 123,174,513 | 110,380,262 | 102,070,851 | 102,208,643 |
| Sale-Leaseback | 9,141,450 | 8,457,825 | 7,782,263 | 7,111,219 | 6,465,087 |
| CRP Program | 341,988 | 104,006 | 0 | | |
| Unexpended Carryovers | 1,695,722 | 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 |
| Transfers In and One-Time Revenues | | | | | |
| 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 | 6,325,898 | 2,433,637 | 4,466,930 | | |
| 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 | 1,017,979 | | |
| 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 | | | 292,861 | | |
| Transfer from Corrections L&E Funds | | | 650,000 | | |
| Transfer from Budget Reserves | | | | 20,155,015 | |
| CREP Savings | | | | 400,000 | |
| One-time Bank Franchise Tax Overpayment Refund | | | (26,101,108) | | |
| One-time Bank Franchise Tax Overpayment | | | | 10,000,000 | |
| Unexpended Carryovers and Specials | | | | | |
| Obligated Cash Carried Forward | 150,957 | | 1,420,466 | | 27,806,110 |
| Legislation Affecting Revenues (HJR1006/HB1116) | | | | | (2,864,297) |
| Total Transfers In and One-Time Revenues | \$ 12,951,855 | \$ 21,838,270 | \$ (14,744,054) | \$ 32,362,366 | \$ 25,941,813 |
| TOTAL Receipts | \$ 1,153,549,021 | \$ 1,131,634,017 | \$ 1,148,302,339 | \$ 1,248,607,944 | \$ 1,262,279,153 |
| EXPENDITURES AND TRANSFERS | | | | | |
| Special Appropriation Bills and G Fund Transfers | (13,720,726) | (7,498,196) | (836,656) | (85,345,338) | (27,956,110) |
| General Appropriations Act | (1,137,176,351) | (1,121,828,786) | (1,145,136,265) | (1,150,867,146) | (1,215,628,778) |
| Continuously Appropriated Funds | (2,500,989) | (2,307,035) | (2,329,418) | (2,395,460) | (2,441,769) |
| TOTAL Expenditures | \$ (1,153,398,066) | \$ (1,131,634,017) | \$ (1,148,302,339) | \$ (1,238,607,944) | \$ (1,246,026,657) |
| TRANSFERS / OBLIGATIONS AGAINST CASH | | | | | |
| Budget Reserve Fund | (150,955) | | | | |
| ENDING UNOBLIGATED CASH BALANCE | \$ - | \$ - | \$ - | \$ 10,000,000 * | \$ 16,252,496 * |

The remaining \$10M in FY12 and \$16M in FY13 are projected reversions and will be transferred to the Budget Reserve Fund if not otherwise obligated.

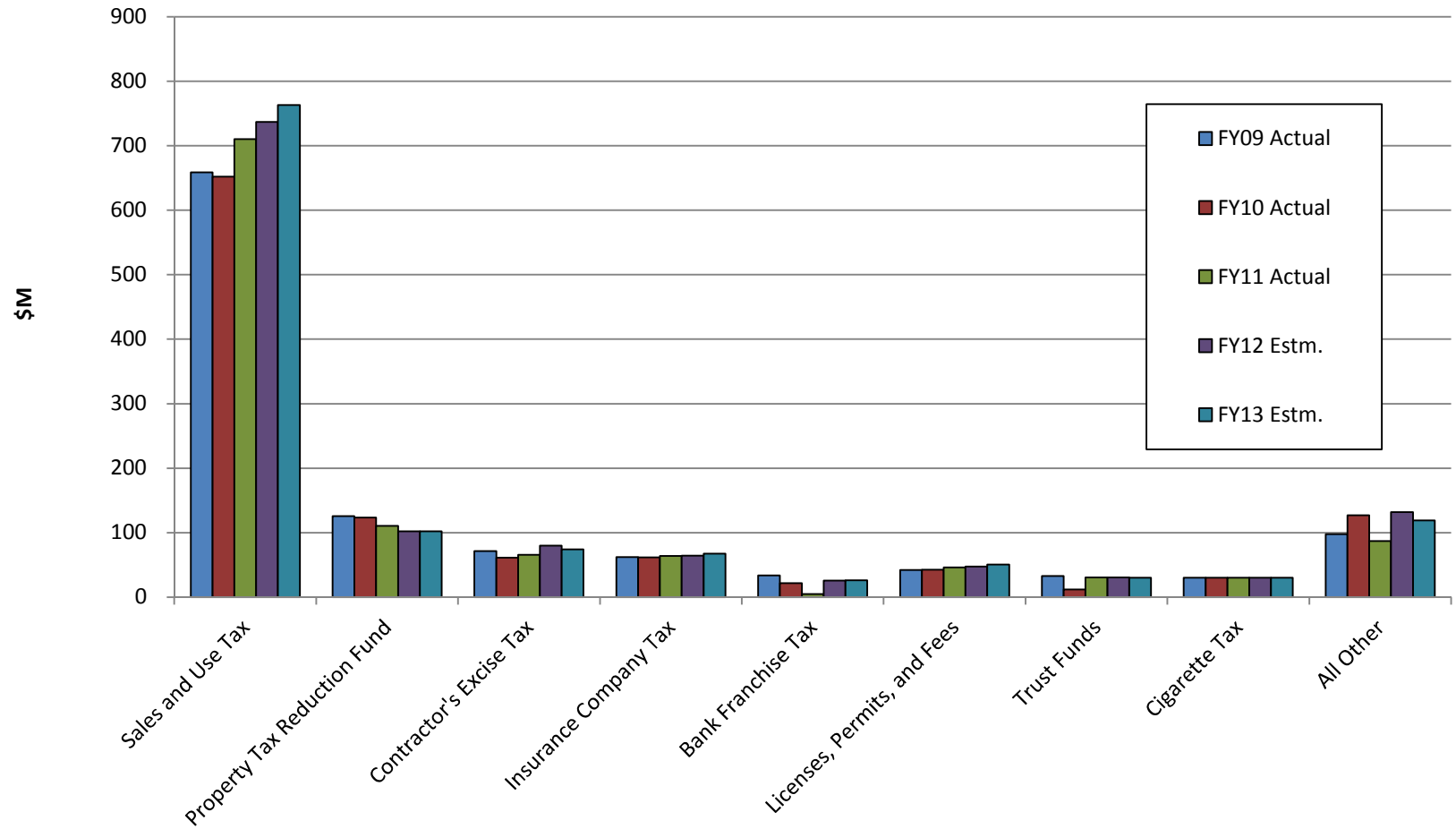
General Fund Summary FY12 Revised and FY13 (Displayed in Thousands)

| | 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) |
| Total General Appropriations Bill | 1,120,088.1 | 30,779.1 | 1,150,867.1 | 1,213,056.8 | 92,968.8 | 1,215,628.8 | 2,571.9 | 95,540.7 | 64,761.6 |
| Education | 510,677.4 | 8,976.4 | 519,653.8 | 567,135.4 | 56,457.9 | 568,753.7 | 1,618.4 | 58,076.3 | 49,099.9 |
| Department of Education | 359,436.3 | 8,976.4 | 368,412.7 | 399,268.4 | 39,832.1 | 399,905.6 | 637.2 | 40,469.3 | 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 | 504.7 | 12.3 | 997.0 | 492.3 | 504.7 | 504.7 |
| People | 427,675.2 | 1,588.2 | 429,263.5 | 457,872.3 | 30,197.0 | 458,066.3 | 194.1 | 30,391.1 | 28,802.9 |
| Medicaid and Social Services | 362,738.2 | 1,165.0 | 363,903.2 | 387,250.1 | 24,511.9 | 387,324.6 | 74.5 | 24,586.4 | 23,421.4 |
| Human Services | 54,949.7 | 67.3 | 55,017.0 | 60,268.2 | 5,318.6 | 60,385.0 | 116.8 | 5,435.4 | 5,368.1 |
| 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 | 166.2 | 3,175.2 | 0.7 | 166.9 | 159.9 |
| Physical Resources | 17,528.3 | 0.0 | 17,528.3 | 17,715.0 | 186.7 | 17,721.8 | 6.8 | 193.5 | 193.5 |
| Environment and Natural Resources | 5,225.1 | | 5,225.1 | 5,523.9 | 298.8 | 5,526.2 | 2.3 | 301.1 | 301.1 |
| Agriculture | 5,480.5 | | 5,480.5 | 5,637.3 | 156.8 | 5,640.6 | 3.4 | 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 |
| Justice and Public Safety | 125,516.9 | (64.1) | 125,452.8 | 131,056.7 | 5,539.8 | 131,604.4 | 547.8 | 6,087.5 | 6,151.6 |
| Unified Judicial System | 31,791.1 | 20.0 | 31,811.1 | 33,179.9 | 1,388.8 | 33,701.1 | 521.2 | 1,910.0 | 1,890.1 |
| Corrections | 78,720.7 | (84.1) | 78,636.6 | 82,495.4 | 3,774.8 | 82,516.6 | 21.1 | 3,795.9 | 3,880.0 |
| Attorney General | 8,963.3 | | 8,963.3 | 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 |
| Revenue and Regulation | 2,189.5 | 250.0 | 2,439.5 | 2,434.3 | 244.9 | 2,435.4 | 1.1 | 245.9 | (4.1) |
| 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 |
| Administration of State Government | 29,552.3 | 20,028.6 | 49,580.8 | 29,383.6 | (168.7) | 29,390.2 | 6.6 | (162.1) | (20,190.6) |
| Governor's Office (w/ GOED) | 8,292.7 | 5,500.0 | 13,792.7 | 8,395.5 | 102.8 | 8,398.2 | 2.6 | 105.5 | (5,394.5) |
| BFM | 7,424.4 | | 7,424.4 | 6,834.2 | (590.2) | 6,834.4 | 0.2 | (590.0) | (590.0) |
| BOA | 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 | 362.8 | 138.1 | 362.9 | 0.1 | 138.2 | 138.2 |
| Legislative Branch | 6,948.5 | 0.0 | 6,948.5 | 7,459.6 | 511.2 | 7,656.8 | 197.2 | 708.4 | 708.4 |
| LRC and Legislative Audit | 6,948.5 | | 6,948.5 | 7,459.6 | 511.2 | 7,656.8 | 197.2 | 708.4 | 708.4 |

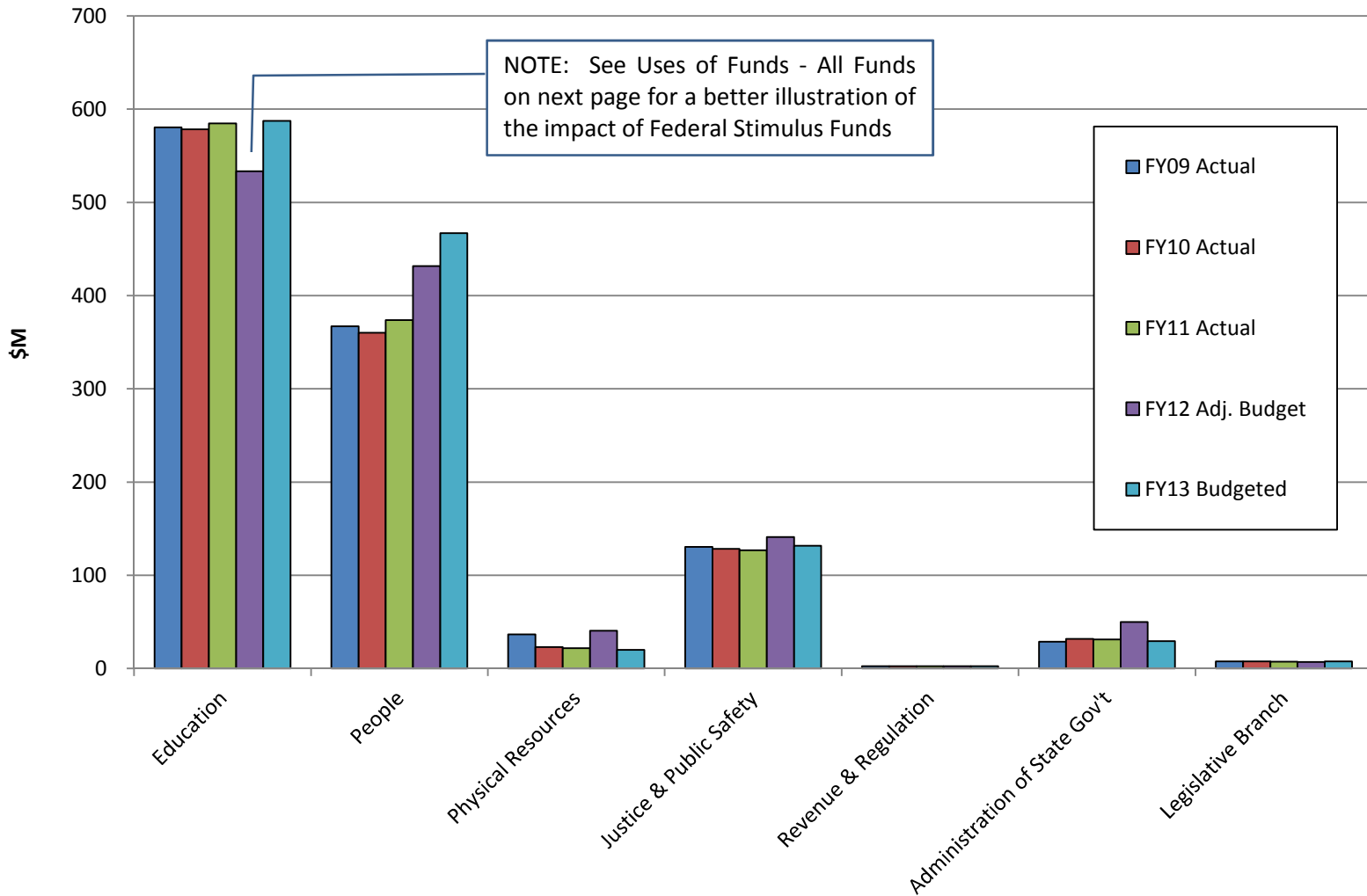
"General Fund Summary FY12 Revised and FY13" Continued on Next Page

| | A | B | C | D | E | F | G | H | I |
|--|---|--|---|--------------------------|---------------------------------------|---------------------------|---|---------------------------------------|--------------------------------------|
| | Approved FY12 | | | FY13 Proposal | | Approved FY13 | | | |
| | FY12 Original Legislative Approved Plus Interim Actions | 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) |
| Total Special Appropriations | 27,845.3 | 24,694.0 | 52,539.2 | 27,806.1 | (39.1) | 27,806.1 | 0.0 | (39.1) | (24,733.1) |
| Education | 13,722.1 | 0.0 | 13,722.1 | 18,710.3 | 4,988.2 | 18,710.3 | 0.0 | 4,988.2 | 4,988.2 |
| 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 |
| People | 744.8 | 1,635.4 | 2,380.2 | 9,095.8 | 8,351.0 | 9,095.8 | 0.0 | 8,351.0 | 6,715.6 |
| 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 |
| Physical Resources | 0.0 | 400.0 | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | (400.0) |
| DOA Building | 0.0 | 400.0 | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | (400.0) |
| Justice and Public Safety | 13,378.3 | 22,498.6 | 35,876.9 | 0.0 | (13,378.3) | 0.0 | 0.0 | (13,378.3) | (35,876.9) |
| 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) |
| Administration of State Government | 0.0 | 160.0 | 160.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | (160.0) |
| Revise Uniform Commercial Code | 0.0 | 160.0 | 160.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | (160.0) |
| Total Continuing Appropriations | 2,395.5 | 0.0 | 2,395.5 | 2,441.8 | 46.3 | 2,441.8 | 0.0 | 46.3 | 46.3 |
| Justice and Public Safety | 2,315.5 | 0.0 | 2,315.5 | 2,361.8 | 46.3 | 2,361.8 | 0.0 | 46.3 | 46.3 |
| Public Safety | 2,315.5 | | 2,315.5 | 2,361.8 | 46.3 | 2,361.8 | 0.0 | 46.3 | 46.3 |
| Administration of State Government | 80.0 | 0.0 | 80.0 | 80.0 | 0.0 | 80.0 | 0.0 | 0.0 | 0.0 |
| BOA | 80.0 | | 80.0 | 80.0 | 0.0 | 80.0 | 0.0 | 0.0 | 0.0 |
| Total Transfers From the General Fund | 0.0 | 5,000.0 | 5,000.0 | 0.0 | 0.0 | 150.0 | 150.0 | 150.0 | (4,850.0) |
| Justice and Public Safety | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 150.0 | 150.0 | 150.0 |
| Teen Court | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 150.0 | 150.0 | 150.0 |
| Physical Resources | 0.0 | 4,000.0 | 4,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | (4,000.0) |
| Railroad Trust Fund | 0.0 | 4,000.0 | 4,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | (4,000.0) |
| Administration of State Government | 0.0 | 1,000.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | (1,000.0) |
| 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) |
| TOTAL | 1,150,328.8 | 60,473.0 | 1,210,801.8 | 1,243,304.7 | 92,975.9 | 1,246,026.7 | 2,721.9 | 95,697.9 | 35,224.8 |

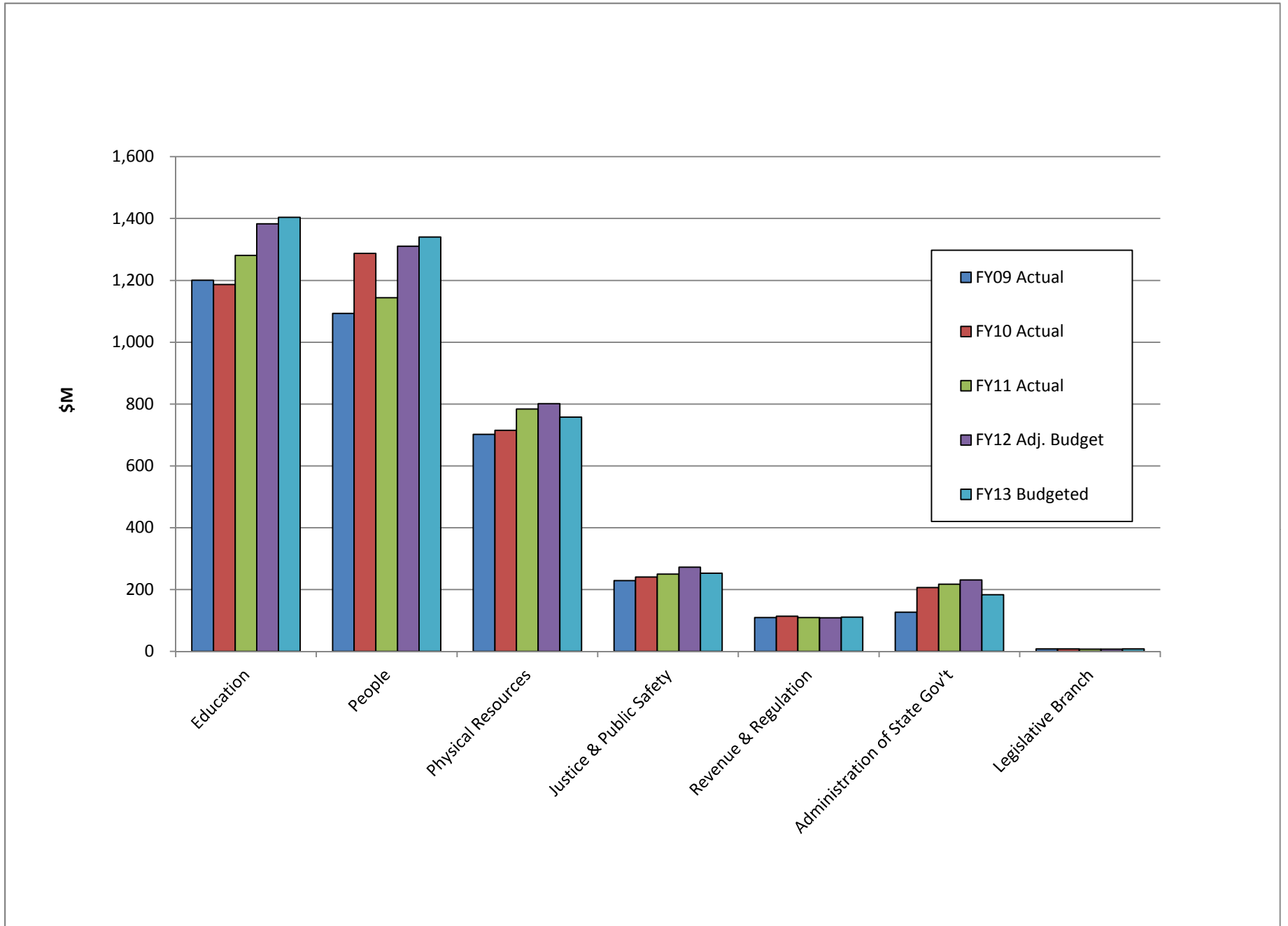
Sources of Funds - General Funds Only



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 |
|--|-------------------|------------------|-------------------|-------------------|------------|
| Board of Regents | | | | | |
| 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 |
| Total Department Changes to Current Budget | - | - | 4,475,000 | 4,475,000 | 0.0 |
| Corrections | | | | | |
| 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 |
| Total Department Changes to Current Budget | (84,071) | 207,677 | 1,823,862 | 1,947,468 | 7.0 |
| Education | | | | | |
| 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 |
| Total Department Changes to Current Budget | 8,976,359 | - | - | 8,976,359 | 0.0 |
| Executive Management | | | | | |
| 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 |
| Total Department Changes to Current Budget | 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 |
|---|------------------|------------------|----------------|------------------|------------|
| Health | | | | | |
| Flu Vaccines (SB48) | 349,000 | | | 349,000 | 2.0 |
| Total Department Changes to Current Budget | 349,000 | - | - | 349,000 | 2.0 |
| Human Services | | | | | |
| One-Time Increase to Providers (HB1137) | 67,304 | 51,429 | | 118,733 | 0.0 |
| Total Department Changes to Current Budget | 67,304 | 51,429 | - | 118,733 | 0.0 |
| Labor and Regulation | | | | | |
| Dakota Roots Marketing - SDWins (SB48) | 250,000 | | | 250,000 | 0.0 |
| SDRS Lawsuit (SB48) | | | 43,252 | 43,252 | 0.0 |
| Total Department Changes to Current Budget | 250,000 | - | 43,252 | 293,252 | 0.0 |
| Public Safety | | | | | |
| One-time Programming Costs - Veterans' Driver Licenses (SB48) | | | 28,000 | 28,000 | 0.0 |
| Total Department Changes to Current Budget | - | - | 28,000 | 28,000 | 0.0 |
| Social Services | | | | | |
| One-Time Increase to Providers (HB1137) | 1,164,993 | 1,613,164 | | 2,778,157 | 0.0 |
| Total Department Changes to Current Budget | 1,164,993 | 1,613,164 | - | 2,778,157 | 0.0 |
| Tribal Relations | | | | | |
| Bush Foundation Grant (SB48) | | | 50,000 | 50,000 | 0.0 |
| Total Department Changes to Current Budget | - | - | 50,000 | 50,000 | 0.0 |
| Unified Judicial System | | | | | |
| One-Time Increase to Providers (HB1137) | 19,980 | | | 19,980 | 0.0 |
| Total Department Changes to Current Budget | 19,980 | - | - | 19,980 | 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 |
|--|----------------------|----------------------|----------------------|----------------------|-----------------|
| Veterans' Affairs | | | | | |
| 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 |
| Total Department Changes to Current Budget | 6,946 | 3,836 | 16,173 | 26,955 | 2.6 |
| | | | | | |
| Total Changes in SB48 - All Departments | 7,348,658 | 3,836 | 11,806,287 | 19,158,781 | 11.6 |
| Total Changes in HB1137 - All Departments | 23,430,408 | 7,564,444 | 13,210,064 | 44,204,916 | - |
| | | | | | |
| Original FY12 Budgeted (incl. post 2011 session adj.) | 1,120,088,080 | 1,849,634,871 | 999,658,405 | 3,969,381,356 | 13,627.9 |
| FY12 Budgeted as Amended | 1,150,867,146 | 1,857,203,151 | 1,024,674,756 | 4,032,745,053 | 13,639.5 |
| | | | | | |
| Authorizations to Transfer General Funds | | | | | |
| 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 | % | |
|--|----------------------|---------------|----------------------|----------------------|----------------------|--------------|
| <u>Education</u> | 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 | |
| <u>People</u> | 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 | |
| <u>Physical Resources</u> | 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 | |
| <u>Justice & Public Safety</u> | 131,604,445 | 10.6% | 60,645,885 | 60,560,640 | 252,810,970 | 6.2% |
| Unified Judicial System | 33,701,114 | | 680,556 | 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 | |
| <u>Revenue & Regulation</u> | 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 | |
| <u>Administration of State Government</u> | 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 | |
| <u>Legislative Branch</u> | 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 | |
| <u>TOTALS</u> | 1,245,876,657 | 100% | 1,771,206,277 | 1,039,268,495 | 4,056,351,430 | 100% |

Adjusted FY12 Budgeted Uses of Funds - Detail

| | General Fund | Federal Funds | Other Funds | TOTALS | % | |
|--|----------------------|---------------|----------------------|----------------------|----------------------|--------------|
| <u>Education</u> | 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 | |
| <u>People</u> | 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 | |
| <u>Physical Resources</u> | 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 | |
| <u>Justice & Public Safety</u> | 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 | |
| <u>Revenue & Regulation</u> | 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 | |
| <u>Administration of State Government</u> | 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 | |
| <u>Legislative Branch</u> | 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 | |
| <u>TOTALS</u> | 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 | % | |
|--|----------------------|---------------|----------------------|--------------------|----------------------|--------------|
| <u>Education</u> | 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 | |
| <u>People</u> | 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 | |
| <u>Physical Resources</u> | 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 | |
| <u>Justice & Public Safety</u> | 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 | |
| <u>Revenue & Regulation</u> | 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 | |
| <u>Administration of State Government</u> | 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 | 42,648 | 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 | |
| <u>Legislative Branch</u> | 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 | |
| <u>TOTALS</u> | 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 | % | |
|--|----------------------|---------------|----------------------|--------------------|----------------------|--------------|
| <u>Education</u> | 578,401,640 | 51.1% | 296,499,522 | 311,394,723 | 1,186,295,885 | 31.6% |
| 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 | |
| <u>People</u> | 360,143,006 | 31.8% | 876,669,169 | 50,483,326 | 1,287,295,501 | 34.3% |
| 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 | 3,018,415 | | 0 | 1,139,620 | 4,158,035 | |
| <u>Physical Resources</u> | 22,912,004 | 2.0% | 432,255,236 | 259,986,485 | 715,153,725 | 19.0% |
| 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 | |
| <u>Justice & Public Safety</u> | 128,399,808 | 11.3% | 73,380,354 | 38,863,205 | 240,643,367 | 6.4% |
| 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 | 4,993,687 | 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 | |
| <u>Revenue & Regulation</u> | 2,490,938 | 0.2% | 35,179,063 | 75,687,204 | 113,357,205 | 3.0% |
| 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 | |
| <u>Administration of State Government</u> | 31,790,429 | 2.8% | 17,784,873 | 156,424,499 | 205,999,801 | 5.5% |
| 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 | |
| <u>Legislative Branch</u> | 7,496,192 | 0.7% | 0 | 6,603 | 7,502,795 | 0.2% |
| LRC and Legislative Audit | 7,496,192 | | 0 | 6,603 | 7,502,795 | |
| <u>TOTALS</u> | 1,131,634,017 | 100% | 1,731,768,217 | 892,846,045 | 3,756,248,280 | 100% |

FY09 Actual Uses of Funds - Detail

Note: Figures do not reflect reorganization of 2011.

| | General Fund | Federal Funds | Other Funds | TOTALS | % | |
|--|----------------------|---------------|----------------------|--------------------|----------------------|--------------|
| <u>Education</u> | 580,534,643 | 50.3% | 299,451,014 | 320,075,421 | 1,200,061,078 | 34.6% |
| 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 | |
| <u>People</u> | 367,039,791 | 31.8% | 686,198,581 | 40,215,818 | 1,093,454,190 | 31.5% |
| 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 | | | 429,228 | 3,487,178 | |
| <u>Physical Resources</u> | 36,481,823 | 3.2% | 325,040,432 | 340,508,623 | 702,030,878 | 20.2% |
| 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 | |
| <u>Justice & Public Safety</u> | 130,509,094 | 11.3% | 55,269,053 | 43,038,230 | 228,816,377 | 6.6% |
| 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 | |
| <u>Revenue & Regulation</u> | 2,646,066 | 0.2% | 34,015,894 | 72,501,394 | 109,163,354 | 3.1% |
| 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 | |
| <u>Administration of State Government</u> | 28,630,012 | 2.5% | 2,118,677 | 95,917,756 | 126,666,445 | 3.7% |
| 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) | 5,932,098 | | 80,068 | 39,531,158 | 45,543,324 | |
| Continuing Appropriations (Spec Assessments) | 80,000 | | 0 | 0 | 80,000 | |
| <u>Legislative Branch</u> | 7,556,637 | 0.7% | 0 | 7,485 | 7,564,122 | 0.2% |
| LRC and Legislative Audit | 7,556,637 | | 0 | 7,485 | 7,564,122 | |
| <u>TOTALS</u> | 1,153,398,066 | 100% | 1,402,093,651 | 912,264,727 | 3,467,756,445 | 100% |