

State of South Dakota
FY2013 General Bill Summary

	<u>% Change From FY12</u>		
	<u>Cuts Only</u>	<u>Adds Only</u>	<u>Net</u>
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%

	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>FTE</u>
Beginning FY12 budget	1,120,088,080	1,849,634,871	999,658,405	3,969,381,356	13,627.9
<u>CUTS -</u>					
<u>-No Identified SWAP or C/O</u>					
• 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)
<u>-Identified SWAP or C/O</u>					
• 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

Agriculture
FY2013 General Bill Summary

	% Change From FY12		
	Cuts Only	Adds Only	Net
General	0.0%	2.9%	2.9%
Federal	(2.1%)	10.2%	8.2%
Other	(1.0%)	18.9%	18.0%
Total	(1.0%)	15.1%	14.1%

	General	Federal	Other	Total	FTE
Beginning FY12 budget	5,480,518	6,940,811	26,352,943	38,774,272	220.5
CUTS -					
-No Identified SWAP or C/O					
• Misc Reduction in Other Fund Authority	0	0	(255,500)	(255,500)	0.0
• Federal Authority Reduction- Animal Industry Board	0	(145,000)	0	(145,000)	0.0
Sub-Total of Cuts	0	(145,000)	(255,500)	(400,500)	0.0
-Identified SWAP or C/O					
• None				0	
Sub-Total of Cuts	0	0	0	0	0.0
TOTAL (CUTS)	0	(145,000)	(255,500)	(400,500)	0.0
ADDS -					
• Salary Policy	150,418	107,552	165,005	422,975	0.0
• Space and Computer Billings	6,333	2,293	3,079	11,705	0.0
• Fuels Reduction Contracts	0	600,000	0	600,000	0.0
• State Fair	0	0	255,500	255,500	0.0
• Boards & Commissions	0	0	4,567,778	4,567,778	2.0
• BIT Career Banding	3,361	1,313	1,301	5,975	0.0
TOTAL ADDS	160,112	711,158	4,992,663	5,863,933	2.0
NET (CUTS)/ADDS	160,112	566,158	4,737,163	5,463,433	2.0
FY13 Budget	5,640,630	7,506,969	31,090,106	44,237,705	222.5

Amendment 197bq

Attorney General
FY2013 General Bill Summary

	% Change From FY12		
	Cuts Only	Adds Only	Net
General	(3.7%)	6.4%	2.8%
Federal	(10.0%)	1.5%	(8.5%)
Other	4.5%	4.9%	9.4%
Total	(2.3%)	4.8%	2.5%

	General	Federal	Other	Total	FTE
Beginning FY12 budget	8,963,331	4,815,535	7,202,644	20,981,510	173.5
CUTS -					
-No Identified SWAP or C/O					
• Byrne ARRA Grant Monies		(481,122)		(481,122)	
Sub-Total of Cuts	0	(481,122)	0	(481,122)	0.0
-Identified SWAP or C/O					
• P/S Switch to Other Funds	(327,563)		327,563	0	
Sub-Total of Cuts	(327,563)	0	327,563	0	0.0
TOTAL (CUTS)	(327,563)	(481,122)	327,563	(481,122)	0.0
ADDS -					
• Governors Salary Policy	221,476	57,524	130,864	409,864	
• Interagency Billings - BIT and Space	24,179	2,099	17,569	43,847	
• Mickelson Building Bond Payment	327,563	9,720	71,918	409,201	
• High Intensity Drug Trafficking Area Attorney - Funding Already in Place				0	1.0
• Maintenance Fees on Equipment			128,746	128,746	
• BIT Career Banding	3,104	894	2,800	6,798	
TOTAL ADDS	576,322	70,237	351,897	998,456	1.0
NET (CUTS)/ADDS	248,759	(410,885)	679,460	517,334	1.0
FY13 Budget	9,212,090	4,404,650	7,882,104	21,498,844	174.5

Amendment 197bq

Auditor
FY2013 General Bill Summary

	% Change From FY12		
	Cuts Only	Adds Only	Net
General	0.0%	4.7%	4.7%
Federal	0.0%	0.0%	0.0%
Other	0.0%	0.0%	0.0%
Total	0.0%	4.3%	4.3%

	General	Federal	Other	Total	FTE
Beginning FY12 budget	1,085,349	0	100,000	1,185,349	18.0
CUTS -					
-No Identified SWAP or C/O					
• Reduction of FTE				0	(1.0)
Sub-Total of Cuts	0	0	0	0	(1.0)
-Identified SWAP or C/O					
• None				0	
Sub-Total of Cuts	0	0	0	0	0.0
TOTAL (CUTS)	0	0	0	0	(1.0)
ADDS -					
• Governors Salary Policy	36,484			36,484	
• Interagency Billings - BIT and Space	1,915			1,915	
• Claims Auditor Position	11,713			11,713	
• BIT Career Banding	535			535	
TOTAL ADDS	50,647	0	0	50,647	0.0
NET (CUTS)/ADDS	50,647	0	0	50,647	(1.0)
FY13 Budget	1,135,996	0	100,000	1,235,996	17.0

Amendment 197bq

Finance and Management
FY2013 General Bill Summary

	% Change From FY12		
	Cuts Only	Adds Only	Net
General	(8.2%)	0.3%	(7.9%)
Federal	0.0%	0.0%	0.0%
Other	0.0%	2.8%	2.8%
Total	(4.3%)	1.4%	(2.9%)

	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>FTE</u>
Beginning FY12 budget	7,424,445	0	6,650,945	14,075,390	36.0
CUTS -					
-No Identified SWAP or C/O					
• Sale Lease Back Payment	(609,123)			(609,123)	
Sub-Total of Cuts	(609,123)	0	0	(609,123)	0.0
-Identified SWAP or C/O					
• None				0	
Sub-Total of Cuts	0	0	0	0	0.0
TOTAL (CUTS)	(609,123)	0	0	(609,123)	0.0
ADDS -					
• Governors Salary Policy	18,910		134,475	153,385	
• Interagency Billings - BIT and Space			30,056	30,056	
• BIT Career Banding	213		18,544	18,757	
TOTAL ADDS	19,123	0	183,075	202,198	0.0
NET (CUTS)/ADDS	(590,000)	0	183,075	(406,925)	0.0
FY13 Budget	6,834,445	0	6,834,020	13,668,465	36.0

Amendment 197bq

Information and Telecommunications
FY2013 General Bill Summary

	<u>% Change From FY12</u>		
	<u>Cuts Only</u>	<u>Adds Only</u>	<u>Net</u>
General	0.0%	1.8%	1.8%
Federal	0.0%	0.5%	0.5%
Other	0.0%	6.5%	6.5%
Total	0.0%	5.3%	5.3%

	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>FTE</u>
<u>Beginning FY12 budget</u>	6,191,817	4,279,356	35,403,835	45,875,008	348.5
<u>CUTS -</u>					
<u>-No Identified SWAP or C/O</u>					
• None				0	
Sub-Total of Cuts	0	0	0	0	0.0
<u>-Identified SWAP or C/O</u>					
• None				0	
Sub-Total of Cuts	0	0	0	0	0.0
TOTAL (CUTS)	0	0	0	0	0.0
<u>ADDS -</u>					
• Salary Policy	107,405	8,955	706,234	822,594	
• Space & Computer Billings	2,748	1,979	55,852	60,579	
• Disaster Recovery Analysis			250,000	250,000	
• SDSM&T Telephone Services			370,000	370,000	
• Training			264,300	264,300	
• BIT Career Banding	1,152	11,779	649,779	662,710	
TOTAL ADDS	111,305	22,713	2,296,165	2,430,183	0.0
NET (CUTS)/ADDS	111,305	22,713	2,296,165	2,430,183	0.0
<u>FY13 Budget</u>	6,303,122	4,302,069	37,700,000	48,305,191	348.5

Amendment 197bq

Administration
FY2013 General Bill Summary

	% Change From FY12		
	Cuts Only	Adds Only	Net
General	(0.9%)	0.4%	(0.5%)
Federal	0.0%	0.0%	0.0%
Other	(0.3%)	1.0%	0.7%
Total	(0.4%)	0.9%	0.6%

	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>FTE</u>
<u>Beginning FY12 budget</u>	4,127,101	500,000	29,420,382	34,047,483	165.0
<u>CUTS -</u>					
<u>-No Identified SWAP or C/O</u>					
• Eliminate Purchasing FTE and PS			(48,701)	(48,701)	(1.0)
• Eliminate Central Supply FTE and PS			(35,429)	(35,429)	(1.0)
• Reduced Sale-Leaseback Payment	(39,132)			(39,132)	
Sub-Total of Cuts	(39,132)	0	(84,130)	(123,262)	(2.0)
<u>-Identified SWAP or C/O</u>					
• None				0	
Sub-Total of Cuts	0	0	0	0	0.0
TOTAL (CUTS)	(39,132)	0	(84,130)	(123,262)	(2.0)
<u>ADDS -</u>					
• Salary Policy	13,375		285,440	298,815	
• Increased Space and Computer Billings	3,350		9,732	13,082	
• BIT Career Banding	85		3,827	3,912	
TOTAL ADDS	16,810	0	298,999	315,809	0.0
NET (CUTS)/ADDS	(22,322)	0	214,869	192,547	(2.0)
<u>FY13 Budget</u>	4,104,779	500,000	29,635,251	34,240,030	163.0

Amendment 197bq

Personnel

FY2013 General Bill Summary

	<u>% Change From FY12</u>		
	<u>Cuts Only</u>	<u>Adds Only</u>	<u>Net</u>
General	0.0%	1.3%	1.3%
Federal	0.0%	0.1%	0.1%
Other	0.0%	10.8%	10.8%
Total	0.0%	9.9%	9.9%

	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>FTE</u>
<u>Beginning FY12 budget</u>	871,787	500,000	13,580,470	14,952,257	69.5
<u>CUTS -</u>					
<u>-No Identified SWAP or C/O</u>					
• None				0	
Sub-Total of Cuts	0	0	0	0	0.0
<u>-Identified SWAP or C/O</u>					
• None				0	
Sub-Total of Cuts	0	0	0	0	0.0
TOTAL (CUTS)	0	0	0	0	0.0
<u>ADDS -</u>					
• Governors Salary Policy	9,459		131,949	141,408	
• Interagency Billings - BIT and Space	1,073	671	20,277	22,021	
• Risk Pool Claims			1,300,000	1,300,000	
• BIT Career Banding	405		11,300	11,705	
TOTAL ADDS	10,937	671	1,463,526	1,475,134	0.0
NET (CUTS)/ADDS	10,937	671	1,463,526	1,475,134	0.0
<u>FY13 Budget</u>	882,724	500,671	15,043,996	16,427,391	69.5

Amendment 197bq

Corrections**FY2013 General Bill Summary**

	% Change From FY12		
	Cuts Only	Adds Only	Net
General	(1.4%)	6.2%	4.8%
Federal	(0.9%)	(5.1%)	(6.0%)
Other	(1.1%)	3.7%	2.6%
Total	(1.3%)	4.6%	3.3%

	General	Federal	Other	Total	FTE
Beginning FY12 budget	78,720,667	12,367,155	8,015,132	99,102,954	845.3
CUTS -					
-No Identified SWAP or C/O					
• Implementation of Pharmaceutical Equipment	(720,478)			(720,478)	0.0
• Misc. Operating Expenses	(362,609)	(71,577)	(119,866)	(554,052)	0.0
Sub-Total of Cuts	(1,083,087)	(71,577)	(119,866)	(1,274,530)	0.0
-Identified SWAP or C/O					
• Swap from Federal to Other	0	(35,000)	35,000	0	0.0
Sub-Total of Cuts	0	(35,000)	35,000	0	0.0
TOTAL (CUTS)	(1,083,087)	(106,577)	(84,866)	(1,274,530)	0.0
ADDS -					
• Salary Policy	1,435,452	18,562	97,149	1,551,163	
• Computer Billings	32,663	1,233	6,268	40,164	
• Parole Agents	0	53,764	26,883	80,647	2.0
• Evidence Based Practices Manager	69,629			69,629	1.0
• Pharmacy Staff- HSC	403,566			403,566	
• Inmate Health	449,992			449,992	
• Increase to Providers	212,624	119,986		332,610	
• Pay Grade Changes	195,505		5,574	201,079	
• Correctional Officers	117,993			117,993	3.0
• Teachers	37,159	6,651		43,810	5.0
• Correctional Unit Coordinator	18,235			18,235	0.4
• Residential Placements	407,259			407,259	
• Misc. Operating Expenses	423,705	800	155,526	580,031	
• BIT Career Banding	21,133	798	4,055	25,986	
Sub-Total of Adds	3,824,915	201,794	295,455	4,322,164	11.4
-ADD with CUT in federal funds					
• FMAP Rate Adjustment	389,907	(389,907)		0	0.0
• Medicaid Eligible Placements	664,153	(447,249)		216,904	0.0
Sub-Total of Adds	1,054,060	(837,156)	0	216,904	0
TOTAL ADDS	4,878,975	(635,362)	295,455	4,539,068	11.4
NET (CUTS)/ADDS	3,795,888	(741,939)	210,589	3,264,538	11.4
FY13 Budget	82,516,555	11,625,216	8,225,721	102,367,492	856.7

Amendment 197bq

Governor's Office of Economic Development
FY2013 General Bill Summary

	% Change From FY12		
	Cuts Only	Adds Only	Net
General	0.0%	0.8%	0.8%
Federal	0.0%	3.1%	3.1%
Other	(23.5%)	0.5%	(23.1%)
Total	(14.8%)	1.2%	(13.6%)

	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>FTE</u>
Beginning FY12 budget	6,160,184	13,544,366	33,512,803	53,217,353	115.1
<u>CUTS -</u>					
<u>-No Identified SWAP or C/O</u>					
• South Dakota Science and Tech Auth.			(7,882,752)	(7,882,752)	
Sub-Total of Cuts	0	0	(7,882,752)	(7,882,752)	0.0
<u>-Identified SWAP or C/O</u>					
• None				0	
Sub-Total of Cuts	0	0	0	0	0.0
TOTAL (CUTS)	0	0	(7,882,752)	(7,882,752)	0.0
<u>ADDS -</u>					
• Governors Salary Policy	47,578	61,234	120,952	229,764	
• Interagency Billings - BIT and Space	2,949	124	773	3,846	
• Small Business Credit Initiative Loan Program called South Dakota WORKS		356,575		356,575	
• SDSTA - Administrative Director and Multimedia Specialist			28,785	28,785	2.0
• BIT Career Banding	1,110	47	350	1,507	
TOTAL ADDS	51,637	417,980	150,860	620,477	2.0
NET (CUTS)/ADDS	51,637	417,980	(7,731,892)	(7,262,275)	2.0
FY13 Budget	6,211,821	13,962,346	25,780,911	45,955,078	117.1

Amendment 197bq

Education
FY2013 General Bill Summary

	% Change From FY12		
	Cuts Only	Adds Only	Net
General	(0.0%)	11.3%	11.3%
Federal	(13.7%)	0.3%	(13.4%)
Other	(15.9%)	0.4%	(15.6%)
Total	(5.1%)	7.2%	2.1%

	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>FTE</u>
Beginning FY12 budget	359,436,293	208,318,380	4,404,700	572,159,373	133.0
CUTS -					
-No Identified SWAP or C/O					
• Consolidation Incentives Program	(342,400)			(342,400)	
• Laptop Program Ends			(502,423)	(502,423)	
• ARRA Spending Authority		(28,470,485)		(28,470,485)	
Sub-Total of Cuts	(342,400)	(28,470,485)	(502,423)	(29,315,308)	0.0
-Identified SWAP or C/O					
• E-Rate Revenue Decline	200,000		(200,000)	0	
Sub-Total of Cuts	200,000	0	(200,000)	0	0.0
TOTAL (CUTS)	(142,400)	(28,470,485)	(702,423)	(29,315,308)	0.0
ADDS -					
• 2.3% Increase in the PSA for State Aid	9,834,158			9,834,158	
• Increased Enrollment (2,137.12 Fall Enroll)	2,964,241			2,964,241	
• Fill the Stimulus/ARRA Gap	26,292,261			26,292,261	
• Sparsity	38,012			38,012	
• SDMyLife Web-based Program	250,000			250,000	
• Math and English Remedial Program	62,500			62,500	
• Postsecondary Technical Institutes	356,573			356,573	
• Birth to Three Program Increases		400,799		400,799	
• Governor's Salary Policy	152,231	166,819	8,688	327,738	
• Interagency Billings	24,509	13,239	5,167	42,915	
• BIT Career Banding	8,268	6,910	3,319	18,497	
• Postsecondary Technical Institutes	500,000			500,000	
• Sparsity	128,919			128,919	
Sub-Total of Adds	40,611,672	587,767	17,174	41,216,613	0.0
-ADD with CUT in federal funds					
• None				0	
Sub-Total of Adds	0	0	0	0	0.0
TOTAL ADDS	40,611,672	587,767	17,174	41,216,613	0.0
NET (CUTS)/ADDS	40,469,272	(27,882,718)	(685,249)	11,901,305	0.0
FY13 Budget	399,905,565	180,435,662	3,719,451	584,060,678	133.0

- Amendment 197bq
- Amendment 197mw
- Amendment 197mf

Environment and Natural Resources
FY2013 General Bill Summary

	% Change From FY12		
	Cuts Only	Adds Only	Net
General	0.0%	5.8%	5.8%
Federal	(64.8%)	1.7%	(63.1%)
Other	0.0%	2.2%	2.2%
Total	(38.1%)	2.5%	(35.6%)

	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>FTE</u>
Beginning FY12 budget	5,225,102	19,780,254	8,639,904	33,645,260	180.5
CUTS -					
-No Identified SWAP or C/O					
• ARRA Expenditure Authority Reduction	0	(12,815,000)	0	(12,815,000)	0.0
Sub-Total of Cuts	0	(12,815,000)	0	(12,815,000)	0.0
-Identified SWAP or C/O					
• None				0	
Sub-Total of Cuts	0	0	0	0	0.0
TOTAL (CUTS)	0	(12,815,000)	0	(12,815,000)	0.0
ADDS -					
• Salary Policy	292,378	329,446	187,302	809,126	0.0
• Space & Computer Service Billings	6,434	9,952	4,651	21,037	0.0
• BIT Career Banding	2,279	4,046	1,341	7,666	
TOTAL ADDS	301,091	343,444	193,294	837,829	0
NET (CUTS)/ADDS	301,091	(12,471,556)	193,294	(11,977,171)	0.0
FY13 Budget	5,526,193	7,308,698	8,833,198	21,668,089	180.5

Amendment 197bq

Game, Fish and Parks
FY2013 General Bill Summary

	% Change From FY12		
	Cuts Only	Adds Only	Net
General	(9.0%)	1.8%	(7.2%)
Federal	(16.9%)	3.8%	(13.1%)
Other	(2.7%)	4.6%	1.8%
Total	(7.9%)	4.1%	(3.7%)

	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>FTE</u>
Beginning FY12 budget	4,677,282	27,736,059	49,629,993	82,043,334	563.1
CUTS -					
-No Identified SWAP or C/O					
• Bond Payments	(421,954)			(421,954)	
• Wildlife Development/Improvement			(1,092,050)	(1,092,050)	
• Parks and Recreation Development/Improvement	(4,668,775)			(4,668,775)	
• Misc. Operating Expenses	(15,286)		(147,598)	(162,884)	
• Personal Services Reduction			(117,632)	(117,632)	
Sub-Total of Cuts	(421,954)	(4,684,061)	(1,357,280)	(6,463,295)	0.0
-Identified SWAP or C/O					
• None				0	
Sub-Total of Cuts	0	0	0	0	0.0
TOTAL (CUTS)	(421,954)	(4,684,061)	(1,357,280)	(6,463,295)	0.0
ADDS -					
• Salary Policy	83,987	103,738	856,248	1,043,973	
• Space & Computer Billings		404	32,423	32,827	
• Conservation Reserve Enhancement Program		847,210	112,790	960,000	
• Wildlife Development/Improvement		17,850		17,850	
• Parks and Recreation Development/Improvement			980,275	980,275	
• Trail Groomer			148,900	148,900	
• Misc. Operating Expenses		75,801	119,383	195,184	
• BIT Career Banding		261	18,474	18,735	
TOTAL ADDS	83,987	1,045,264	2,268,493	3,397,744	0.0
NET (CUTS)/ADDS	(337,967)	(3,638,797)	911,213	(3,065,551)	0.0
FY13 Budget	4,339,315	24,097,262	50,541,206	78,977,783	563.1

Amendment 197bq

Governor's Office
FY2013 General Bill Summary

	<u>% Change From FY12</u>		
	<u>Cuts Only</u>	<u>Adds Only</u>	<u>Net</u>
General	0.0%	2.5%	2.5%
Federal	0.0%	2.6%	2.6%
Other	0.0%	0.0%	0.0%
Total	0.0%	2.5%	2.5%

	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>FTE</u>
<u>Beginning FY12 budget</u>	2,132,518	277,981	0	2,410,499	22.0
<u>CUTS -</u>					
<u>-No Identified SWAP or C/O</u>					
• None				0	
Sub-Total of Cuts	0	0	0	0	0.0
<u>-Identified SWAP or C/O</u>					
• None				0	
Sub-Total of Cuts	0	0	0	0	0.0
TOTAL (CUTS)	0	0	0	0	0.0
<u>ADDS -</u>					
• Governors Salary Policy	47,158	7,271		54,429	
• Interagency Billings - BIT and Space	5,139			5,139	
• BIT Career Banding	1,538			1,538	
TOTAL ADDS	53,835	7,271	0	61,106	0.0
NET (CUTS)/ADDS	53,835	7,271	0	61,106	0.0
<u>FY13 Budget</u>	2,186,353	285,252	0	2,471,605	22.0

Amendment 197bq

Health
FY2013 General Bill Summary

	<u>% Change From FY12</u>		
	<u>Cuts Only</u>	<u>Adds Only</u>	<u>Net</u>
General	0.0%	2.9%	2.9%
Federal	0.0%	4.1%	4.1%
Other	(2.2%)	2.0%	(0.3%)
Total	(0.9%)	3.1%	2.3%

	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>FTE</u>
<u>Beginning FY12 budget</u>	6,979,125	43,175,633	32,444,643	82,599,401	402.2
<u>CUTS -</u>					
<u>-No Identified SWAP or C/O</u>					
• Corrections Health Pharmacy Services	0	0	(720,478)	(720,478)	
Sub-Total of Cuts	0	0	(720,478)	(720,478)	0.0
<u>-Identified SWAP or C/O</u>					
• None				0	
Sub-Total of Cuts	0	0	0	0	0.0
TOTAL (CUTS)	0	0	(720,478)	(720,478)	0.0
<u>ADDS -</u>					
• Home Visitation Program	0	1,000,000	0	1,000,000	9.0
• Increase to Providers	0	0	13,635	13,635	
• Salary Policy	195,648	719,709	597,020	1,512,377	
• Increased Space and Computer Billings	4,677	27,795	16,978	49,450	
• BIT Career Banding	2,115	13,756	8,374	24,245	
TOTAL ADDS	202,440	1,761,260	636,007	2,599,707	9.0
NET (CUTS)/ADDS	202,440	1,761,260	(84,471)	1,879,229	9.0
<u>FY13 Budget</u>	7,181,565	44,936,893	32,360,172	84,478,630	411.2

Amendment 197bq

Higher Education
FY2013 General Bill Summary

	% Change From FY12		
	Cuts Only	Adds Only	Net
General	(0.0%)	11.3%	11.3%
Federal	(8.9%)	1.0%	(7.9%)
Other	0.0%	4.7%	4.7%
Total	(2.8%)	4.8%	2.0%

	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>FTE</u>
Beginning FY12 budget	150,748,788	242,968,345	388,960,818	782,677,951	5,012.4
CUTS -					
-No Identified SWAP or C/O					
• ARRA Authority Reduction		(21,550,182)		(21,550,182)	
• Lease Payment Decrease	(4,427)			(4,427)	
Sub-Total of Cuts	(4,427)	(21,550,182)	0	(21,554,609)	-
-Identified SWAP or C/O					
• None				0	
Sub-Total of Cuts	0	0	0	0	-
TOTAL (CUTS)	(4,427)	(21,550,182)	0	(21,554,609)	-
ADDS -					
• Replacement of Stimulus/ARRA	10,623,423			10,623,423	
• Grant and Contract Expansion			9,500,000	9,500,000	35.0
• HEFF Maintenance and Repair			3,083,350	3,083,350	
• MD Program Expansion (USD Med)	1,070,011			1,070,011	5.8
• Physician's Asst. Program	132,698			132,698	1.6
• Opportunity Scholarship	120,658			120,658	
• NSU E-Learning FY12 Cut Replacement	83,774			83,774	
• School for the Deaf Restructure				0	(15.4)
• Governor's Salary Policy	4,527,364	2,311,611	5,544,126	12,383,101	
• Interagency Billing Increase	60,035		17,685	77,720	
• BIT Career Banding	38,843		11,442	50,285	
• Research for Oil Seed Production & Development of Drop-in Fuel.	450,000			450,000	
Sub-Total of Adds	17,106,806	2,311,611	18,156,603	37,575,020	27.0
-ADD with CUT in federal funds					
• None				0	
Sub-Total of Adds	0	0	0	0	-
TOTAL ADDS	17,106,806	2,311,611	18,156,603	37,575,020	27.0
NET (CUTS)/ADDS	17,102,379	(19,238,571)	18,156,603	16,020,411	27.0
FY13 Budget	167,851,167	223,729,774	407,117,421	798,698,362	5,039.4

Amendment 197bq
 Amendment 197mj

Human Services
FY2013 General Bill Summary

	% Change From FY12		
	Cuts Only	Adds Only	Net
General	(0.2%)	10.1%	9.9%
Federal	(0.9%)	0.3%	(0.6%)
Other	(3.4%)	0.2%	(3.2%)
Total	(0.7%)	3.7%	3.0%

	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>FTE</u>
Beginning FY12 budget	54,949,652	99,974,366	3,307,786	158,231,804	557.4
CUTS -					
-No Identified SWAP or C/O					
• ARRA Authority Not Needed	0	(720,000)		(720,000)	
• Decreased Worker's Comp Rate	(86,195)	(113,934)		(200,129)	
• Eliminate Autism Grant	0	0	(112,500)	(112,500)	
• Reduced Utility Costs	(30,961)	(40,923)		(71,884)	
Sub-Total of Cuts	(117,156)	(874,857)	(112,500)	(1,104,513)	0.0
-Identified SWAP or C/O					
• None				0	
Sub-Total of Cuts	0	0	0	0	0.0
TOTAL (CUTS)	(117,156)	(874,857)	(112,500)	(1,104,513)	0.0
ADDS -					
• Consumer Expansion	988,483	1,306,579		2,295,062	
• Increase to Providers	799,462	1,193,036		1,992,498	
• Salary Policy	454,367	668,881	5,346	1,128,594	
• Vocational Rehab Client Services	44,645	164,958		209,603	
• SBVI Client Services	11,162	41,240		52,402	
• Increased Space and Computer Billings	6,708	16,875	131	23,714	
• BIT Career Banding	4,283	10,677	85	15,045	
• Restore Autism Grant	112,500			112,500	
Sub-Total of Adds	2,421,610	3,402,246	5,562	5,829,418	0
-REDUCED federal funds requiring increased general funds					
• FMAP	3,130,909	(3,130,909)		0	
Sub-Total of Adds	3,130,909	(3,130,909)	0	0	0
TOTAL ADDS	5,552,519	271,337	5,562	5,829,418	0.0
NET (CUTS)/ADDS	5,435,363	(603,520)	(106,938)	4,724,905	0.0
FY13 Budget	60,385,015	99,370,846	3,200,848	162,956,709	557.4

Amendment 197bq

Amendment 197ua

Investment Council
FY2013 General Bill Summary

	<u>% Change From FY12</u>		
	<u>Cuts Only</u>	<u>Adds Only</u>	<u>Net</u>
General	0.0%	0.0%	0.0%
Federal	0.0%	0.0%	0.0%
Other	(3.5%)	4.5%	1.0%
Total	(3.5%)	4.5%	1.0%

	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>FTE</u>
Beginning FY12 budget	0	0	8,699,288	8,699,288	28.0
<u>CUTS -</u>					
<u>-No Identified SWAP or C/O</u>					
• Bank Fees			(288,250)	(288,250)	
• Consulting Services			(20,000)	(20,000)	
Sub-Total of Cuts	0	0	(308,250)	(308,250)	0.0
<u>-Identified SWAP or C/O</u>					
• None				0	
Sub-Total of Cuts	0	0	0	0	0.0
TOTAL (CUTS)	0	0	(308,250)	(308,250)	0.0
<u>ADDS -</u>					
• Base Salaries and Performance Incentives			264,410	264,410	
• Employee Benefits			50,153	50,153	
• Other Operating Expenses			78,782	78,782	
• BIT Career Banding	0		935	935	
TOTAL ADDS	0	0	394,280	394,280	0.0
NET (CUTS)/ADDS	0	0	86,030	86,030	0.0
FY13 Budget	0	0	8,785,318	8,785,318	28.0

Amendment 197bq

Labor and Regulation
FY2013 General Bill Summary

	<u>% Change From FY12</u>		
	<u>Cuts Only</u>	<u>Adds Only</u>	<u>Net</u>
General	0.0%	15.7%	15.7%
Federal	0.0%	2.3%	2.3%
Other	0.0%	3.0%	3.0%
Total	0.0%	2.6%	2.6%

	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>FTE</u>
<u>Beginning FY12 budget</u>	771,983	34,880,651	7,947,964	43,600,598	449.7
<u>CUTS -</u>					
<u>-No Identified SWAP or C/O</u>					
• None				0	
Sub-Total of Cuts	0	0	0	0	0.0
<u>-Identified SWAP or C/O</u>					
• None				0	
Sub-Total of Cuts	0	0	0	0	0.0
TOTAL (CUTS)	0	0	0	0	0.0
<u>ADDS -</u>					
• Dakota Roots Marketing Program	100,000			100,000	
• Governor's Salary Package	20,038	661,727	219,873	901,638	
• Interagency Billing Increases	937	76,222	11,644	88,803	
• BIT Career Banding	308	47,150	6,177	53,635	
TOTAL ADDS	121,283	785,099	237,694	1,144,076	0.0
NET (CUTS)/ADDS	121,283	785,099	237,694	1,144,076	0.0
<u>FY13 Budget</u>	893,266	35,665,750	8,185,658	44,744,674	449.7

Amendment 197bq

Legislature
FY2013 General Bill Summary

	% Change From FY12		
	Cuts Only	Adds Only	Net
General	(0.4%)	10.6%	10.2%
Federal	0.0%	0.0%	0.0%
Other	0.0%	0.0%	0.0%
Total	(0.4%)	10.5%	10.1%

	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>FTE</u>
Beginning FY12 budget	6,948,462	0	35,000	6,983,462	65.3
CUTS -					
<u>-No Identified SWAP or C/O</u>					
• LRC Travel	(5,451)			(5,451)	
• Supplies and Materials - LRC	(1,842)			(1,842)	
• Reduce Session and Interim Support	(19,708)			(19,708)	
Sub-Total of Cuts	(27,001)	0	0	(27,001)	0.0
<u>-Identified SWAP or C/O</u>					
• None				0	
Sub-Total of Cuts	0	0	0	0	0.0
TOTAL (CUTS)	(27,001)	0	0	(27,001)	0.0
ADDS -					
• Governors Salary Policy - LRC	70,500			70,500	
• Governors Salary Policy - Auditor General	61,180			61,180	
• Interagency Billings - BIT and Space - LRC	16,110			16,110	
• Interagency Billings - BIT and Space - Auditor General	1,554			1,554	
• Partially Restore Dues - LRC	200,000			200,000	
• MHEC Dues - LRC	95,000			95,000	
• Lease Laptops & Related - LRC	77,001			77,001	
• Auditor III Promotions	16,820			16,820	
• BIT Career Banding - LRC	3,802			3,802	
• BIT Career Banding - Auditor General	1,006			1,006	
• Salary Increases - Auditor General	38,087			38,087	
• Additional Session Days - 2	54,317			54,317	
• Legislative Travel and Fully Fund Dues and Memberships	100,000			100,000	
TOTAL ADDS	735,377	0	0	735,377	0.0
NET (CUTS)/ADDS	708,376	0	0	708,376	0.0
FY13 Budget	7,656,838	0	35,000	7,691,838	65.3

- Amendment 197bq
- Amendment 197bf
- Amendment 197bt
- Amendment 197be

Military
FY2013 General Bill Summary

	<u>% Change From FY12</u>		
	<u>Cuts Only</u>	<u>Adds Only</u>	<u>Net</u>
General	(8.4%)	9.9%	1.5%
Federal	(40.1%)	1.2%	(38.9%)
Other	0.0%	2.4%	2.4%
Total	(37.8%)	1.8%	(36.1%)

	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>FTE</u>
<u>Beginning FY12 budget</u>	2,751,572	36,861,206	26,158	39,638,936	101.4
<u>CUTS -</u>					
<u>-No Identified SWAP or C/O</u>					
• Capital Outlay from the Nat'l Guard Bureau		(15,000,000)		(15,000,000)	
Sub-Total of Cuts	0	(15,000,000)	0	(15,000,000)	0.0
<u>-Identified SWAP or C/O</u>					
• P/S for 6.0 FTEs to be Paid From Federal Funds	(231,293)	231,293		0	
Sub-Total of Cuts	(231,293)	231,293	0	0	0.0
TOTAL (CUTS)	(231,293)	(14,768,707)	0	(15,000,000)	0.0
<u>ADDS -</u>					
• Governors Salary Policy	35,014	187,623	635	223,272	
• Interagency Billings - BIT and Space	1,428	168		1,596	
• Energy Manger & Access Control Manger				0	2.0
• Capital Outlay - 3 Projects	233,085	233,085		466,170	
• Utility Costs	661	4,658		5,319	
• Civil Air Patrol - Grant	960			960	
• BIT Career Banding	309	108		417	
TOTAL ADDS	271,457	425,642	635	697,734	2.0
NET (CUTS)/ADDS	40,164	(14,343,065)	635	(14,302,266)	2.0
<u>FY13 Budget</u>	2,791,736	22,518,141	26,793	25,336,670	103.4

Amendment 197bq

Public Safety
FY2013 General Bill Summary

	% Change From FY12		
	Cuts Only	Adds Only	Net
General	0.0	2.8%	2.8%
Federal	(2.5%)	0.4%	(2.1%)
Other	0.0%	23.4%	23.4%
Total	(1.1%)	12.4%	11.3%

	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>FTE</u>
Beginning FY12 budget	3,290,257	21,773,616	26,529,100	51,592,973	408.0
CUTS -					
-No Identified SWAP or C/O					
• Homeland Security Monies		(550,712)		(550,712)	
Sub-Total of Cuts	0	(550,712)	0	(550,712)	0.0
-Identified SWAP or C/O					
• None				0	
Sub-Total of Cuts	0	0	0	0	0
TOTAL (CUTS)	0	(550,712)	0	(550,712)	0.0
ADDS -					
• Governors Salary Policy	85,529	81,924	718,554	886,007	
• Interagency Billings - BIT and Space	5,183	9,565	25,047	39,795	
• Fuel Costs			238,985	238,985	
• Vehicle Replacement			311,727	311,727	
• BIT Career Banding	1,981	2,929	14,200	19,110	
• 911 Coordination Bd (SB174)			4,894,535	4,894,535	1.0
TOTAL ADDS	92,693	94,418	6,203,048	6,390,159	1.0
NET (CUTS)/ADDS	92,693	(456,294)	6,203,048	5,839,447	1.0
FY13 Budget	3,382,950	21,317,322	32,732,148	57,432,420	409.0

Amendment 197bq

Amendment 197bw

Public Utilities Commission
FY2013 General Bill Summary

	<u>% Change From FY12</u>		
	<u>Cuts Only</u>	<u>Adds Only</u>	<u>Net</u>
General	0.0%	2.8%	2.8%
Federal	4.8%	5.1%	9.9%
Other	(0.8%)	2.1%	1.3%
Total	(0.2%)	2.5%	2.3%

	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>FTE</u>
Beginning FY12 budget	462,779	379,097	3,270,726	4,112,602	33.2
<u>CUTS -</u>					
<u>-No Identified SWAP or C/O</u>					
• Contractual Services		(5,393)	(1,393)	(6,786)	
Sub-Total of Cuts	0	(5,393)	(1,393)	(6,786)	0.0
<u>-Identified SWAP or C/O</u>					
• P/S to Where Expenditures Will Be in FY13		22,803	(22,803)	0	
• O/E to Where Expenditures Will Be in FY13		752	(752)	0	
Sub-Total of Cuts	0	23,555	(23,555)	0	0.0
TOTAL (CUTS)	0	18,162	(24,948)	(6,786)	0.0
<u>ADDS -</u>					
• Governors Salary Policy	12,503	10,121	55,891	78,515	
• Interagency Billings - BIT and Space	159	262	3,009	3,430	
• Travel		2,873	4,390	7,263	
• Supplies and Materials		1,391	1,359	2,750	
• Capital Outlay		4,560	3,440	8,000	
• BIT Career Banding	103	90	984	1,177	
TOTAL ADDS	12,765	19,297	69,073	101,135	0.0
NET (CUTS)/ADDS	12,765	37,459	44,125	94,349	0.0
FY13 Budget	475,544	416,556	3,314,851	4,206,951	33.2

Amendment 197bq

Revenue

FY2013 General Bill Summary

	<u>% Change From FY12</u>		
	<u>Cuts Only</u>	<u>Adds Only</u>	<u>Net</u>
General	0.0%	11.7%	11.7%
Federal	0.0%	0.0%	0.0%
Other	0.0%	1.2%	1.2%
Total	0.0%	1.4%	1.4%

	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>FTE</u>
<u>Beginning FY12 budget</u>	954,692	0	58,911,149	59,865,841	245.5
<u>CUTS -</u>					
<u>-No Identified SWAP or C/O</u>					
• None				0	
Sub-Total of Cuts	0	0	0	0	0.0
<u>-Identified SWAP or C/O</u>					
• None				0	
Sub-Total of Cuts	0	0	0	0	0.0
TOTAL (CUTS)	0	0	0	0	0.0
<u>ADDS -</u>					
• Salary Policy	28,954	0	627,410	656,364	0.0
• Space and Computer Billings	1,208	0	52,254	53,462	0.0
• Productivity Study	31,063	0	0	31,063	0.0
• Contractual Bank Franchise Tax Auditor	50,000	0	0	50,000	0.0
• BIT Career Banding	657		28,994	29,651	
TOTAL ADDS	111,882	0	708,658	820,540	0.0
NET (CUTS)/ADDS	111,882	0	708,658	820,540	0.0
<u>FY13 Budget</u>	1,066,574	0	59,619,807	60,686,381	245.5

Amendment 197bq

School and Public Lands
FY2013 General Bill Summary

	<u>% Change From FY12</u>		
	<u>Cuts Only</u>	<u>Adds Only</u>	<u>Net</u>
General	(1.6%)	104.1%	102.5%
Federal	0.0%	0.0%	0.0%
Other	0.0%	0.0%	0.0%
Total	(1.1%)	71.4%	70.4%

	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>FTE</u>
<u>Beginning FY12 budget</u>	492,343	0	225,000	717,343	7.0
<u>CUTS -</u>					
<u>-No Identified SWAP or C/O</u>					
• Vacant FTE Reduction				0	(1.0)
• Salary Policy	(7,858)			(7,858)	
Sub-Total of Cuts	(7,858)	0	0	(7,858)	(1.0)
<u>-Identified SWAP or C/O</u>					
• None				0	
Sub-Total of Cuts	0	0	0	0	0.0
TOTAL (CUTS)	(7,858)	0	0	(7,858)	(1.0)
<u>ADDS -</u>					
• Governor's Salary Policy	11,530			11,530	
• Interagency Billing Increases	795			795	
• BIT Career Banding	189			189	
• Dam Maintenance	500,000			500,000	
TOTAL ADDS	512,514	0	0	512,514	0.0
NET (CUTS)/ADDS	504,656	0	0	504,656	(1.0)
<u>FY13 Budget</u>	996,999	0	225,000	1,221,999	6.0

- Amendment 197bq
- Amendment 197mk
- Amendment 197ad

SDRS

FY2013 General Bill Summary

	<u>% Change From FY12</u>		
	<u>Cuts Only</u>	<u>Adds Only</u>	<u>Net</u>
General	0.0%	0.0%	0.0%
Federal	0.0%	0.0%	0.0%
Other	0.0%	6.9%	6.9%
Total	0.0%	6.9%	6.9%

	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>FTE</u>
<u>Beginning FY12 budget</u>	0	0	3,340,610	3,340,610	33.0
<u>CUTS -</u>					
<u>-No Identified SWAP or C/O</u>					
• None				0	
Sub-Total of Cuts	0	0	0	0	0.0
<u>-Identified SWAP or C/O</u>					
• None				0	
Sub-Total of Cuts	0	0	0	0	0.0
TOTAL (CUTS)	0	0	0	0	0.0
<u>ADDS -</u>					
• Professional Audit and Actuarial Services			120,000	120,000	
• Governor's Salary Policy			94,239	94,239	
• Interagency Billing Increases			9,848	9,848	
• BIT Career Banding			6,370	6,370	
TOTAL ADDS	0	0	230,457	230,457	0.0
NET (CUTS)/ADDS	0	0	230,457	230,457	0.0
<u>FY13 Budget</u>	0	0	3,571,067	3,571,067	33.0

Amendment 197bq

Secretary of State
FY2013 General Bill Summary

	% Change From FY12		
	Cuts Only	Adds Only	Net
General	0.0%	2.6%	2.6%
Federal	0.0%	0.1%	0.1%
Other	0.0%	2.6%	2.6%
Total	0.0%	0.9%	0.9%

	General	Federal	Other	Total	FTE
Beginning FY12 budget	876,741	3,127,547	446,871	4,451,159	15.6
CUTS -					
-No Identified SWAP or C/O					
• None				0	
Sub-Total of Cuts	0	0	0	0	0.0
-Identified SWAP or C/O					
• None				0	
Sub-Total of Cuts	0	0	0	0	0.0
TOTAL (CUTS)	0	0	0	0	0.0
ADDS -					
• Governors Salary Policy	18,374	2,117	4,217	24,708	
• Interagency Billings - BIT and Space	3,008	1,362	4,520	8,890	
• BIT Career Banding	1,343	881	2,794	5,018	
TOTAL ADDS	22,725	4,360	11,531	38,616	0.0
NET (CUTS)/ADDS	22,725	4,360	11,531	38,616	0.0
FY13 Budget	899,466	3,131,907	458,402	4,489,775	15.6

Amendment 197bq

Social Services
FY2013 General Bill Summary

	<u>% Change From FY12</u>		
	<u>Cuts Only</u>	<u>Adds Only</u>	<u>Net</u>
General	(1.1%)	7.9%	6.8%
Federal	(2.2%)	(0.4%)	(2.6%)
Other	0.0%	6.2%	6.2%
Total	(1.8%)	2.6%	0.8%

	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>FTE</u>
Beginning FY12 budget	362,738,166	661,527,114	9,050,460	1,033,315,740	1,640.8
CUTS -					
• ARRA Weatherization Grant Ending		(8,000,000)		(8,000,000)	
• Medicaid Utilization/Eligibles/Cost Adjustments	(2,752,553)	(4,724,653)		(7,477,206)	
• Implantable Devices Change Savings	(831,737)	(1,099,390)		(1,931,127)	
• Adult Dental Limit Change	(236,885)	(313,115)		(550,000)	
• Pharmacy Co-Payment Change	(104,105)	(137,606)		(241,711)	
• Food Services Decrease (HSC)	(154,449)	(6,294)		(160,743)	
• Utility Cost Decrease (HSC)	(62,626)	(63,959)		(126,585)	
• Bond Payment Reduction	(14,240)			(14,240)	
Sub-Total of Cuts	(4,156,595)	(14,345,017)	0	(18,501,612)	0.0
-Identified SWAP or C/O					
• None				0	
Sub-Total of Cuts	0	0	0	0	0.0
TOTAL (CUTS)	(4,156,595)	(14,345,017)	0	(18,501,612)	0.0
ADDS -					
• Increase to Providers (Discretionary)	6,162,978	5,858,691	12,607	12,034,276	
• Salary Policy	2,201,876	1,685,790	117,477	4,005,143	
• Mandatory Inflation	928,519	2,483,121		3,411,640	
• Restore Graduate Medical Program	1,225,700	1,620,132		2,845,832	
• CHIP Growth	496,065	1,149,255		1,645,320	
• Behavioral Health Consumer Expansion	852,214	127,064		979,278	
• Increased Subsidized Adoptions/Guardianships	236,878	250,882		487,760	
• Centralized Correctional Pharmacy Change			403,566	403,566	5.5
• Increased Space and Computer Billings	121,078	160,288	1,620	282,986	
• Mandatory Inflation	97,423			97,423	
• Rent Increases	10,026	8,734		18,760	
• Informational Boards Changes			27,112	27,112	
• BIT Career Banding	74,499	98,819	847	174,165	
Sub-Total of Adds	12,407,256	13,442,776	563,229	26,413,261	5.5
-REDUCED federal funds requiring increased general funds					
• FMAP	16,335,750	(16,335,750)	0	0	
Sub-Total of Adds	16,335,750	(16,335,750)	0	0	0
TOTAL ADDS	28,743,006	(2,892,974)	563,229	26,413,261	5.5
NET (CUTS)/ADDS	24,586,411	(17,237,991)	563,229	7,911,649	5.5
FY13 Budget	387,324,577	644,289,123	9,613,689	1,041,227,389	1,646.3

Amendment 197bq

Tourism**FY2013 General Bill Summary**

	<u>% Change From FY12</u>		
	<u>Cuts Only</u>	<u>Adds Only</u>	<u>Net</u>
General	0.0%	3.4%	3.4%
Federal	0.0%	0.9%	0.9%
Other	0.0%	0.7%	0.7%
Total	0.0%	1.0%	1.0%

	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>FTE</u>
<u>Beginning FY12 budget</u>	1,675,254	1,742,457	15,284,167	18,701,878	72.0
<u>CUTS -</u>					
<u>-No Identified SWAP or C/O</u>					
• None				0	
Sub-Total of Cuts	0	0	0	0	0.0
<u>-Identified SWAP or C/O</u>					
• None				0	
Sub-Total of Cuts	0	0	0	0	0.0
TOTAL (CUTS)	0	0	0	0	0.0
<u>ADDS -</u>					
• Governors Salary Policy	30,725	12,896	105,392	149,013	
• Interagency Billings - BIT and Space	24,482	1,748	5,123	31,353	
• BIT Career Banding	1,180	443	2,029	3,652	
TOTAL ADDS	56,387	15,087	112,544	184,018	0.0
NET (CUTS)/ADDS	56,387	15,087	112,544	184,018	0.0
<u>FY13 Budget</u>	1,731,641	1,757,544	15,396,711	18,885,896	72.0

Amendment 197bq

Transportation
FY2013 General Bill Summary

	% Change From FY12		
	Cuts Only	Adds Only	Net
General	0.0%	3.0%	3.0%
Federal	(0.8%)	0.1%	(0.7%)
Other	(2.6%)	6.1%	3.6%
Total	(1.4%)	2.2%	0.8%

	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>FTE</u>
Beginning FY12 budget	470,159	380,519,814	200,133,047	581,123,020	1,026.3
CUTS -					
-No Identified SWAP or C/O					
• Reduction in Federal Transit Program and ARRA Authority		(2,904,640)		(2,904,640)	
• Road Oil & Asphalt			(97,687)	(97,687)	
• Misc Operating Expenses			(36,674)	(36,674)	
• Road & Bridge Repair			(5,038,115)	(5,038,115)	
Sub-Total of Cuts	0	(2,904,640)	(5,172,476)	(8,077,116)	0.0
-Identified SWAP or C/O					
• Federal Funding Swap from ARRA Authority to Non-ARRA Authority	0	0	0	0	0.0
Sub-Total of Cuts	0	0	0	0	0.0
TOTAL (CUTS)	0	(2,904,640)	(5,172,476)	(8,077,116)	0.0
ADDS -					
• Salary Policy	13,876	309,419	2,690,783	3,014,078	
• Space and Computer Billings	19		110,180	110,199	
• Contract Maintenance- Pipe Failures, Flood Damage, & Roadway Breakup			3,000,000	3,000,000	
• Highway Maintenance Equipment			2,051,221	2,051,221	
• Buildings and Structures Improvements			2,464,098	2,464,098	
• Sign Increase			183,264	183,264	
• Road Salt & Chemicals			956,074	956,074	
• Motor Vehicle Fuel			775,183	775,183	
• Misc Operating Expenses			1,408	1,408	
• BIT Career Banding	12		59,536	59,548	
TOTAL ADDS	13,907	309,419	12,291,747	12,615,073	0.0
NET (CUTS)/ADDS	13,907	(2,595,221)	7,119,271	4,537,957	0.0
FY13 Budget	484,066	377,924,593	207,252,318	585,660,977	1,026.3

Amendment 197bq

Treasurer

FY2013 General Bill Summary

	% Change From FY12		
	Cuts Only	Adds Only	Net
General	(0.0%)	2.4%	2.4%
Federal	0.0%	0.0%	0.0%
Other	(0.0%)	0.3%	0.2%
Total	(0.0%)	0.6%	0.5%

	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>FTE</u>
<u>Beginning FY12 budget</u>	457,700	0	2,894,415	3,352,115	9.0
<u>CUTS -</u>					
<u>-No Identified SWAP or C/O</u>					
• Capital Outlay	(39)		(912)	(951)	
Sub-Total of Cuts	(39)	0	(912)	(951)	0.0
<u>-Identified SWAP or C/O</u>					
• None				0	
Sub-Total of Cuts	0	0	0	0	0.0
TOTAL (CUTS)	(39)	0	(912)	(951)	0.0
<u>ADDS -</u>					
• Governors Salary Policy	10,252		7,224	17,476	
• Interagency Billings - BIT and Space	547		548	1,095	
• BIT Career Banding	166		166	332	
TOTAL ADDS	10,965	0	7,938	18,903	0.0
NET (CUTS)/ADDS	10,926	0	7,026	17,952	0.0
<u>FY13 Budget</u>	468,626	0	2,901,441	3,370,067	9.0

Amendment 197bq

Tribal Relations
FY2013 General Bill Summary

	<u>% Change From FY12</u>		
	<u>Cuts Only</u>	<u>Adds Only</u>	<u>Net</u>
General	0.0%	61.5%	61.5%
Federal	0.0%	100.0%	100.0%
Other	0.0%	100.0%	100.0%
Total	0.0%	150.6%	150.6%

	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>FTE</u>
Beginning FY12 budget	224,644	0	0	224,644	3.0
CUTS -					
<u>-No Identified SWAP or C/O</u>					
• None				0	
Sub-Total of Cuts	0	0	0	0	0.0
<u>-Identified SWAP or C/O</u>					
• None				0	
Sub-Total of Cuts	0	0	0	0	0.0
TOTAL (CUTS)	0	0	0	0	0.0
ADDS -					
• Governors Salary Policy	10,025			10,025	
• Interagency Billings - BIT and Space	285			285	
• Grant Specialist Position	48,571			48,571	1.0
• Policy Analyst Position	48,571			48,571	1.0
• Change Tribal Relations Position to a Tribal Liaison Position	17,603			17,603	
• Operating Expenses for 2 New Positions	13,092			13,092	
• Grant Expenditure Authority		100,000	100,000	200,000	
• BIT Career Banding	84			84	
TOTAL ADDS	138,231	100,000	100,000	338,231	2.0
NET (CUTS)/ADDS	138,231	100,000	100,000	338,231	2.0
FY13 Budget	362,875	100,000	100,000	562,875	5.0

Amendment 197bq

Unified Judicial System
FY2013 General Bill Summary

	% Change From FY12		
	Cuts Only	Adds Only	Net
General	0.0%	6.0%	6.0%
Federal	0.0%	72.9%	72.9%
Other	0.0%	7.6%	7.6%
Total	0.0%	7.0%	7.0%

	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>FTE</u>
Beginning FY12 budget	31,791,079	393,539	10,869,559	43,054,177	527.4
CUTS -					
-No Identified SWAP or C/O					
• None				0	
Sub-Total of Cuts	0	0	0	0	0.0
-Identified SWAP or C/O					
• None				0	
Sub-Total of Cuts	0	0	0	0	0
TOTAL (CUTS)	0	0	0	0	0.0
ADDS -					
• Governors Salary Policy	1,170,398	5,017	89,036	1,264,451	
• Interagency Billings - BIT and Space	6,887		31,515	38,402	
• Capital Outlay			147,263	147,263	
• Judicial Qualifications Commission O/E	41,589			41,589	
• Pro Se Project (Self Representation)			30,000	30,000	
• Contracts with Retired Judges and Justices			135,000	135,000	
• Computer Assisted Court Recorder			41,111	41,111	1.0
• Deputy Clerk in Minnehaha County	35,802			35,802	1.0
• Audit Services			50,000	50,000	
• Microfilm Project			200,000	200,000	
• Credit Card Fees and Bank Charges			80,000	80,000	
• Court Services Officers in Rapid City and Sioux Falls	107,312			107,312	2.0
• Secretarial Position in Lincoln County	14,833			14,833	0.5
• Provider Inflation	11,991			11,991	
• BIT Career Banding	223		20,390	20,613	
• DUI Court in Aberdeen	76,000	76,000		152,000	1.5
• Interpreter Program	23,000			23,000	
• 2 New DUI and Expand 2 existing Drug Courts	422,000	206,000		628,000	6.0
TOTAL ADDS	1,910,035	287,017	824,315	3,021,367	12.0
NET (CUTS)/ADDS	1,910,035	287,017	824,315	3,021,367	12.0
FY13 Budget	33,701,114	680,556	11,693,874	46,075,544	539.4

- Amendment 197bq
- Amendment 197bn
- Amendment 197bk
- Amendment 197bs

Veterans Affairs
FY2013 General Bill Summary

	<u>% Change From FY12</u>		
	<u>Cuts Only</u>	<u>Adds Only</u>	<u>Net</u>
General	0.0%	5.5%	5.5%
Federal	0.0%	0.1%	0.1%
Other	0.0%	6.5%	6.5%
Total	0.0%	1.6%	1.6%

	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>FTE</u>
Beginning FY12 budget	3,008,290	23,251,589	4,367,893	30,627,772	100.7
CUTS -					
<u>-No Identified SWAP or C/O</u>					
• None				0	
Sub-Total of Cuts	0	0	0	0	0.0
<u>-Identified SWAP or C/O</u>					
• None				0	
Sub-Total of Cuts	0	0	0	0	0.0
TOTAL (CUTS)	0	0	0	0	0.0
ADDS -					
• Governors Salary Policy	111,868	22,395	120,745	255,008	
• Interagency Billings - BIT and Space	1,486	302	1,105	2,893	
• Cabinet Secretary in FY13	26,373			26,373	0.5
• Accountant at the Vet's Home for Medicaid Reporting and Applications	12,823	7,083	29,858	49,764	1.0
• Nursing Services				0	2.0
• Resident Worker Program			74,646	74,646	
• Utilities, Medical Supplies and Food Service Costs at the Vets' Home	13,651	2,812	58,024	74,487	
• BIT Career Banding	680	80	715	1,475	
TOTAL ADDS	166,881	32,672	285,093	484,646	3.5
NET (CUTS)/ADDS	166,881	32,672	285,093	484,646	3.5
FY13 Budget	3,175,171	23,284,261	4,652,986	31,112,418	104.2

Amendment 197bq