

*State of South Dakota*

# **Summary of FY09 and FY10 Budgets**

**Enacted in the 2009 Legislative Session**

## Sources and Uses of Funds – General Funds Only

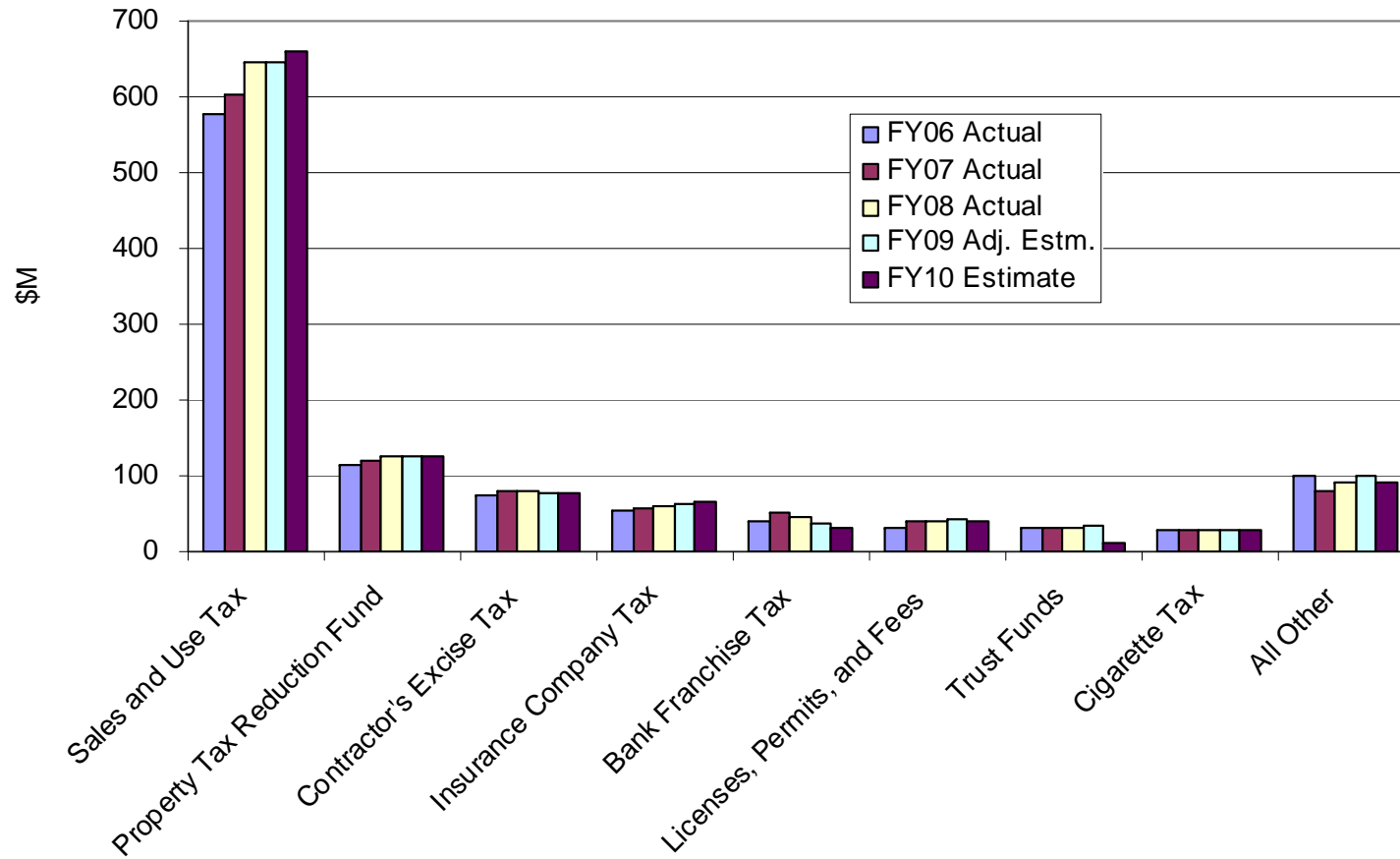
	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Budget w/ Adjustments</b>	<b>FY10 Budget w/ Adjustments</b>
<b>RECEIPTS</b>				
Sales and Use Tax	\$ 603,185,287	\$ 644,596,998	\$ 644,632,679	\$ 660,392,169
Property Tax Reduction Fund	120,265,382	126,605,981	126,250,380	127,013,026
Contractor's Excise Tax	78,790,924	78,978,429	75,804,130	77,197,527
Insurance Company Tax	57,282,670	60,393,960	63,393,024	65,874,470
Bank Franchise Tax	50,473,895	45,433,113	37,808,405	30,130,638
Licenses, Permits, and Fees	39,189,490	40,791,607	42,823,383	39,856,164
Trust Funds	31,358,732	31,607,343	32,872,695	12,000,000
Cigarette Tax	30,000,000	30,000,000	30,000,000	30,000,000
Charges for Goods and Services	14,488,998	16,726,952	17,967,571	14,789,301
Net Transfers In	9,237,431	20,119,164	21,568,891	19,502,222
Sale-Leaseback	10,498,875	9,827,175	9,141,451	8,457,825
Investment Income and Interest	13,278,125	16,299,255	15,748,091	11,843,613
Alcohol Beverage Tax	9,060,024	9,288,562	9,591,357	10,150,778
South Dakota Lottery	5,879,476	6,533,644	6,769,863	7,055,230
Severance Taxes	3,123,800	4,074,627	4,878,897	3,576,375
Alcohol Beverage Wholesale Tax	1,125,604	1,212,155	1,217,441	1,387,858
CRP Program	1,158,220	1,154,547	341,013	35,609
Inheritance and Estate Tax	402,664	104,711		
Unexpended Carryovers	959,385	352,827		
<b>Total Other Revenue</b>	<b>\$ 1,079,758,979</b>	<b>\$ 1,144,101,050</b>	<b>\$ 1,140,809,271</b>	<b>\$ 1,119,262,805</b>
<b>Transfers In and One-Time Revenues</b>				
Refinancing Gains			489,772	
Transfer from Highway Fund	2,750,000			
Transfer from Technology Fund	3,800,000			
Transfer from Property Tax Reserves	4,913,211	25,650,000		
Transfer from Tele Relay Service		1,000,000	1,000,000	
Transfer from Budgetary Accounting Fund		4,008,132		
Transfer from Petroleum Release Fund		1,000,000		
Transfer from Video Lottery		500,000		
Transfer from Custer State Park Imp Fund			6,325,898	2,374,160
Transfer from Private Activity Bond Fund			1,500,000	
Transfer from Prison Industries Rev Fund			1,000,000	
Transfer from Tobacco Prev & Red Trust Fund			2,500,000	
Obligated Cash Carried Forward	317,535	247,214	150,957	
<b>Total Transfers In and One-Time Revenues</b>	<b>\$ 11,780,746</b>	<b>\$ 32,405,346</b>	<b>\$ 12,966,627</b>	<b>\$ 2,374,160</b>
Pending Fee Increases (as of 3/10/09)			156,382	10,838,674
<b>TOTAL Receipts</b>	<b>\$ 1,091,539,725</b>	<b>\$ 1,176,506,396</b>	<b>\$ 1,153,932,280</b>	<b>\$ 1,132,475,639</b>
Later Enactments affecting Receipts				1,500,000
<b>EXPENDITURES</b>				
Special Appropriation Bills	(30,979,220)	(28,180,377)	(13,720,726)	(3,523,237)
General Appropriations Act	(1,057,819,980)	(1,145,739,840)	(1,137,710,565)	(1,127,819,469)
Continuously Appropriated Funds	(2,175,776)	(2,188,007)	(2,500,989)	(2,632,933)
<b>TOTAL Expenditures</b>	<b>\$ (1,090,974,976)</b>	<b>\$ (1,176,108,224)</b>	<b>\$ (1,153,932,280)</b>	<b>\$ (1,133,975,639)</b>
<b>TRANSFERS / OBLIGATIONS AGAINST CASH</b>				
Budget Reserve Fund	(564,749)	(398,172)		
<b>ENDING UNOBLIGATED CASH BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# General Fund Summary FY2009 Revised and FY2010

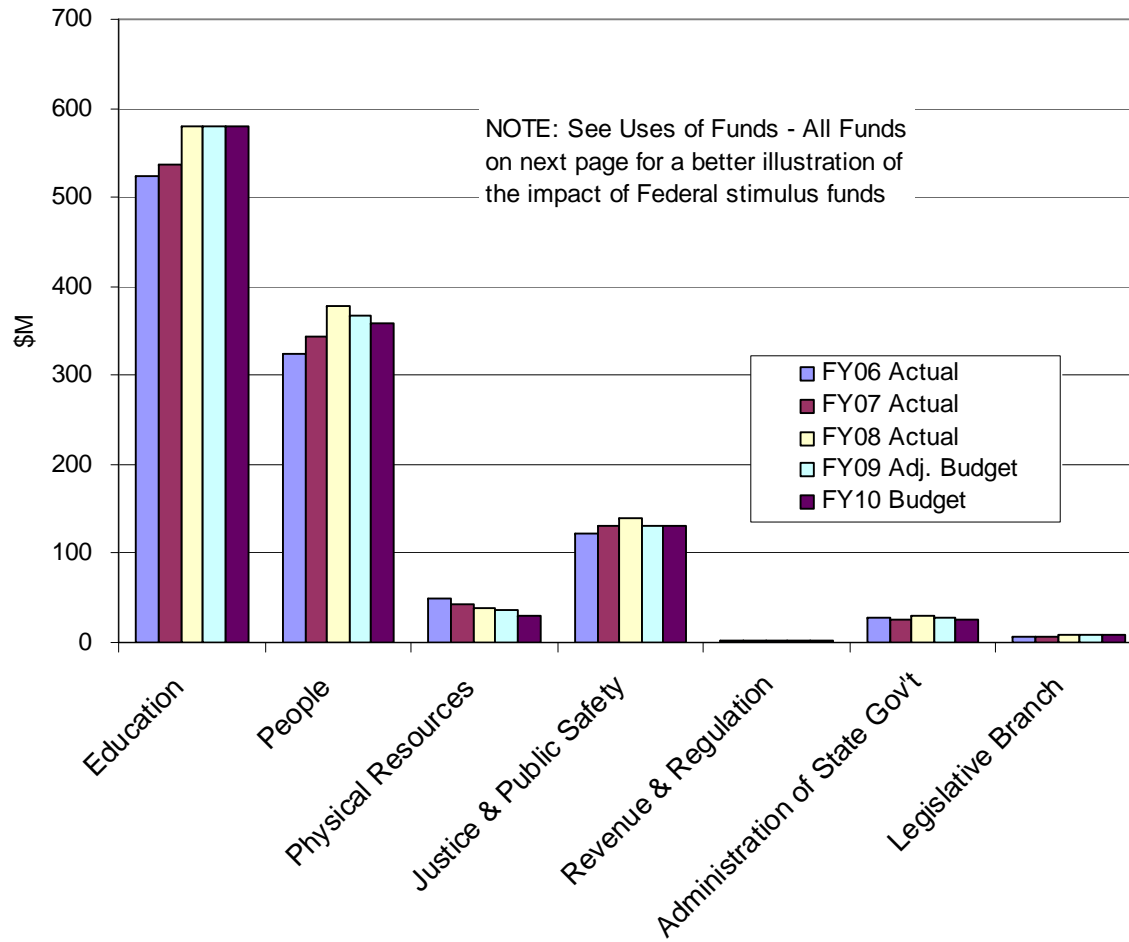
(Displayed in Thousands)

	A	B	C	D	E	F	G	H	I	J	K
	Approved FY2009			December Proposal		January Proposal			Approved FY2010		
	FY09 Original Legislative Approved General Fund Expenditures	Amendments to FY09 Expenditures this Session	Amended FY09 Legislative Approved Expenditures (A plus B)	FY2010 December Governor's Proposal	Change from Original FY09 (D minus A)	FY2010 January Governor's Proposal	Change from Original FY09 (F minus A)	Change from December Proposal (F minus D)	Legislative Approved FY2010	Change from January (I minus J)	Change from Amended FY09 (I minus C)
<b>Education</b>	610,692.1	(30,098.1)	580,594.0	609,449.6	4,131.4	597,594.3	(7,723.9)	(11,855.3)	579,477.8	(18,116.5)	(1,116.2)
Department of Education - General Bill	419,429.5		419,429.5	420,153.1	723.5	416,439.8	(2,989.7)	(3,713.3)	431,010.6	14,570.8	11,581.1
Department of Education - Specials	5,373.9	1,154.3	6,528.2						1,710.2	1,710.2	(4,818.0)
Department of Education - Stimulus		(22,081.4)	(22,081.4)						(24,689.9)	(24,689.9)	(2,608.4)
Higher Education - General Bill	185,218.9	1,091.1	186,310.0	188,745.3	3,526.4	180,609.8	(4,609.1)	(8,135.5)	182,377.0	1,767.3	(3,933.0)
Higher Education - Stimulus		(10,262.1)	(10,262.1)						(11,474.9)	(11,474.9)	(1,212.9)
School and Public Lands - General Bill	669.7		669.7	551.2	(118.6)	544.7	(125.0)	(6.4)	544.7	0.0	(125.0)
<b>People</b>	398,217.2	(31,177.4)	367,039.8	410,702.9	15,543.7	397,810.6	2,651.4	(12,892.3)	358,893.4	(38,917.2)	(8,146.4)
Health - General Bill	7,816.7		7,816.7	8,412.9	596.1	7,762.9	(53.9)	(650.0)	7,762.9	0.0	(53.9)
Health - Specials	164.9		164.9	145.9	145.9	145.9	145.9	0.0	145.9	0.0	(19.0)
Human Services - General Bill	109,644.4		109,644.4	113,529.0	3,884.6	110,300.4	656.0	(3,228.6)	110,425.4	125.0	781.0
Human Services - Specials	919.6		919.6							0.0	(919.6)
Human Services - Stimulus		(6,473.9)	(6,473.9)						(9,106.7)	(9,106.7)	(2,632.8)
Medicaid and Social Services - General Bill	277,698.1		277,698.1	287,815.1	10,117.0	278,801.4	1,103.3	(9,013.7)	282,071.9	3,270.5	4,373.8
Medicaid and Social Services - Specials	1,973.4		1,973.4	800.0	800.0	800.0	800.0	0.0	1,642.1	842.1	(331.3)
Medicaid and Social Services - Stimulus		(24,703.5)	(24,703.5)						(34,048.1)	(34,048.1)	(9,344.6)
<b>Physical Resources</b>	33,567.2	2,999.0	36,466.2	33,021.0	2,488.0	30,573.8	(2,512.2)	(2,447.2)	29,003.5	(1,570.3)	(7,482.7)
Agriculture - General Bill	6,122.4		6,122.4	6,726.0	603.6	5,827.8	(294.6)	(898.2)	6,239.8	412.0	117.4
Agriculture - Specials	818.0	2,557.8	3,375.8						25.0	25.0	(3,350.8)
Agriculture - Continuing	2,216.1	284.8	2,421.0	2,552.9	2,552.9	2,552.9	0.0	0.0	2,552.9	0.0	131.9
Environment and Natural Resources - General Bill	6,446.1		6,446.1	6,122.4	(323.7)	5,802.7	(643.5)	(319.8)	5,795.4	(7.3)	(650.8)
Environment and Natural Resources - Specials	0.0		0.0							0.0	0.0
Game, Fish, and Parks - General Bill	5,647.0	156.4	5,803.4	5,180.4	(466.6)	5,114.1	(532.9)	(66.2)	5,114.1	0.0	(689.2)
Tourism and State Development - General Bill	11,797.7		11,797.7	11,913.6	115.8	10,756.5	(1,041.2)	(1,157.0)	8,756.5	(2,000.0)	(3,041.2)
Transportation - General Bill	519.8		519.8	525.8	6.0	519.8	0.0	(6.0)	519.8	0.0	0.0
<b>Justice and Public Safety</b>	138,343.5	(7,801.3)	130,542.2	144,302.5	6,717.7	139,998.2	2,413.5	(4,304.3)	131,195.0	(8,803.2)	652.8
Attorney General - General Bill	9,745.2		9,745.2	10,264.2	518.9	10,045.7	300.5	(218.4)	10,045.7	0.0	300.5
Corrections - General Bill	82,922.9		82,922.9	87,677.5	4,754.6	84,664.7	1,741.8	(3,012.8)	84,664.7	0.0	1,741.8
Corrections - Specials	694.1		694.1							0.0	(694.1)
Corrections - Stimulus		(7,871.8)	(7,871.8)						(8,803.2)	(8,803.2)	(931.4)
Military and Veteran's Affairs - General Bill	6,348.9	70.5	6,419.4	6,573.6	224.7	6,314.5	(34.4)	(259.1)	6,314.5	0.0	(104.9)
Public Safety - General Bill	4,012.5		4,012.5	3,745.9	(266.6)	3,654.6	(357.9)	(91.3)	3,654.6	0.0	(357.9)
Unified Judicial System - General Bill	34,555.2		34,555.2	36,041.4	1,486.1	35,318.7	763.5	(722.7)	35,318.7	0.0	763.5
Unified Judicial System - Specials	64.7		64.7							0.0	(64.7)
<b>Revenue and Regulation</b>	2,760.4	0.0	2,760.4	2,728.9	(31.5)	2,521.1	(239.3)	(207.8)	2,521.1	0.0	(239.3)
Revenue and Regulation - General Bill	1,329.7		1,329.7	1,324.1	(5.6)	1,136.7	(193.0)	(187.4)	1,136.7	0.0	(193.0)
Labor - General Bill	872.0		872.0	885.5	13.5	872.0	0.0	(13.5)	872.0	0.0	0.0
Public Utilities Commission - General Bill	558.7		558.7	519.3	(39.4)	512.4	(46.4)	(6.9)	512.4	0.0	(46.4)
<b>Administration of State Government</b>	28,699.0	0.0	28,699.0	28,295.8	(323.2)	25,341.5	(3,357.5)	(2,954.3)	25,299.0	(42.5)	(3,400.0)
Governor's Office - General Bill	2,482.7		2,482.7	2,537.1	54.4	2,400.2	(82.5)	(136.9)	2,457.8	57.6	(24.9)
Bureau of Finance and Management - General Bill	9,395.5		9,395.5	8,773.6	(621.9)	8,761.5	(634.0)	(12.0)	8,761.5	0.0	(634.0)
Bureau of Administration - General Bill	6,513.9		6,513.9	6,464.1	(49.8)	4,004.5	(2,509.4)	(2,459.7)	4,004.5	0.0	(2,509.4)
Sale-Leaseback - General Bill	627.6		627.6	579.8	(47.8)	579.8	(47.8)	0.0	579.8	0.0	(47.8)
Bureau of Administration - Continuing	80.0		80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0
Bureau of Information Telecommunications - General Bill	5,932.1		5,932.1	6,143.1	211.0	5,850.3	(81.8)	(292.9)	5,750.3	(100.0)	(181.8)
Bureau of Personnel - General Bill	969.1		969.1	974.7	5.6	969.1	0.0	(5.6)	969.1	0.0	0.0
Secretary of State - General Bill	977.2		977.2	987.4	10.2	977.2	0.0	(10.2)	977.2	0.0	0.0
State Auditor - General Bill	1,214.1		1,214.1	1,244.1	30.1	1,212.1	(2.0)	(32.1)	1,212.0	(0.1)	(2.1)
Treasurer and Investment Council - General Bill	506.9		506.9	511.9	5.0	506.9	0.0	(5.0)	506.9	0.0	0.0
<b>Legislative Branch</b>	7,810.7	0.0	7,810.7	7,648.3	(162.4)	7,481.0	(329.7)	(167.3)	7,585.9	104.9	(224.8)
LRC and Legislative Audit - General Bill	7,810.7		7,810.7	7,648.3	(162.4)	7,481.0	(329.7)	(167.3)	7,585.9	104.9	(224.8)
<b>TOTAL</b>	1,220,090.1	(66,077.8)	1,153,932.3	1,236,149.0	28,363.7	1,201,320.5	(9,097.7)	(34,828.4)	1,133,975.6	(67,344.9)	(19,956.6)

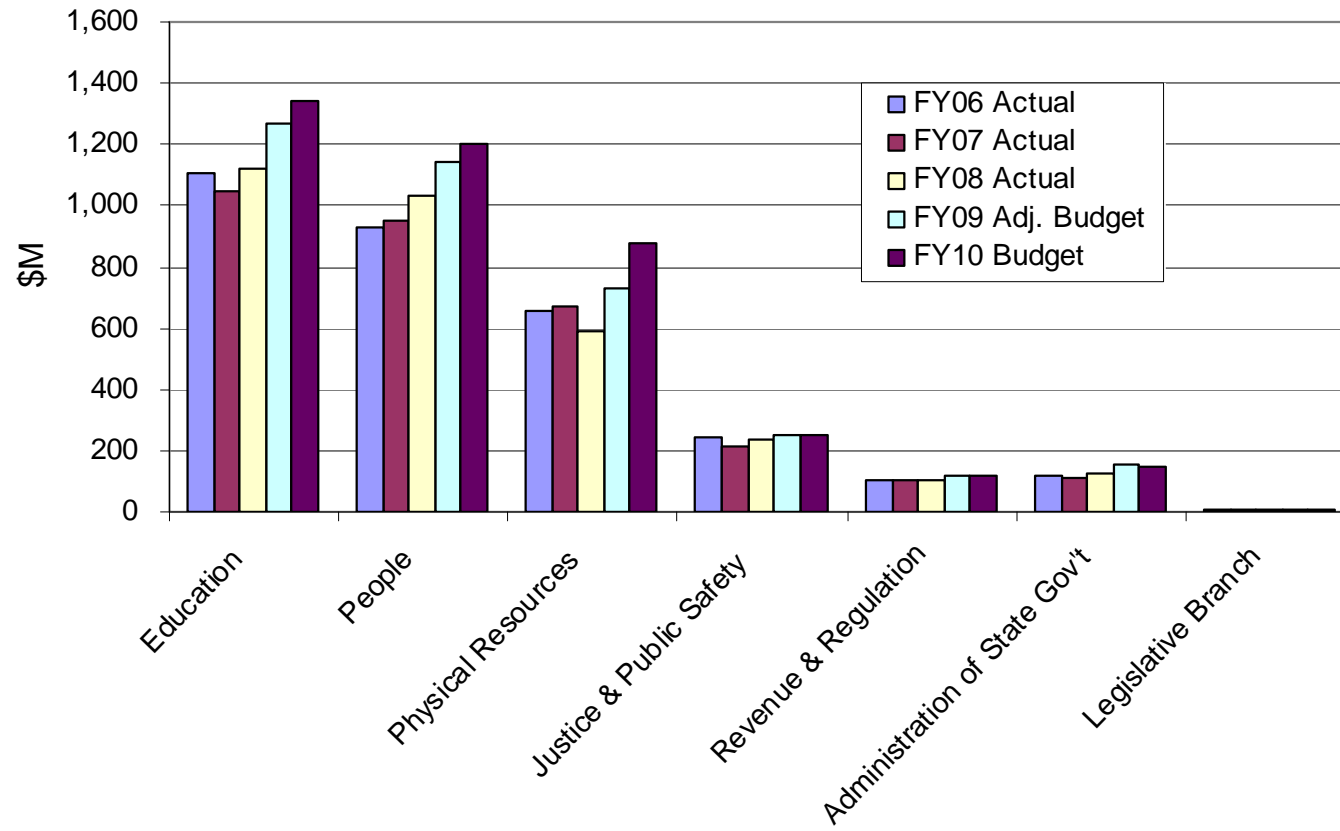
## Sources of Funds – General Funds Only



## Uses of Funds – General Funds Only

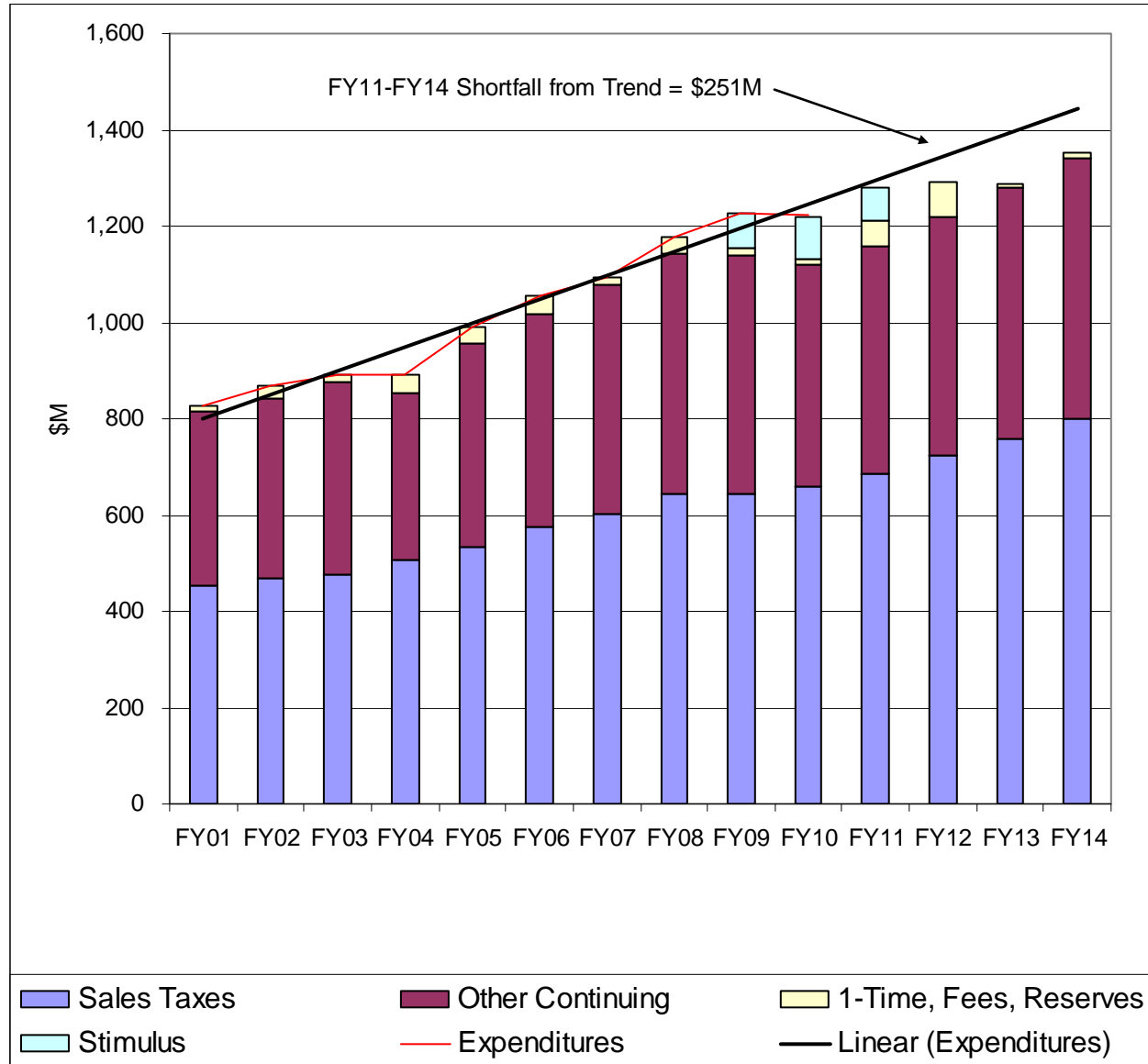


## Uses of Funds – All Funds



## 5-Year Outlook – General Funds

(assumes FY12 recovery, use of all reserves and federal stimulus, continuation of new fees)



# FY10 Major Budget Items

## Education

- **State Aid to General Education:** Increase Per Student Allocation by 3% in the State Aid Formula (\$4,804.60 per student -- \$8.9M total increase).
- **State Aid to Special Education:** No increase in the formula, but the number of Special Education students are expected to increase (\$1.7M GF).
- **Education Enhancement Tobacco Tax Funding:** Repealed the EETTF earmark for education law. The following programs were funded with EETF and were cut:
  - Alternative Education, stipends for National Board Certified Teachers, Career and Technical grants to K-1
- **ESAs:** Repealed the law that earmarked EETT funds for the ESAs - remaining \$500,000 GF can provide match for competitive stimulus grants -- \$1.7M was cut
- **Post Secondary Institutes:** 3% inflationary increase on a per student basis (\$280,285 GF). No additional funding approved.
- **Sparsity:** Reinstated the program with reduced funding though a special appropriation (\$1.7M GF).
- **Masters Degree in Social Work:** Board of Regents will develop a new master's degree program at USD - program cost \$474,500 -- appropriation \$237,251
- **Higher Education Cuts:** Various budgets within the Board of Regents - total cut \$1,970,000 GF
- **Higher Education Cuts:** Maintenance and Repair funding cut \$1,632,999 GF
- **SD School for the Deaf:** All proposed cuts eventually restored, but Legislature will require improvements to services by next session.
- **Stimulus: Birth to Three:** Program was proposed to be cut, but eventually was fully funded. (\$1.85M GF / \$2.7M FF / \$2.1M Stimulus)
- **Stimulus: Education Technology** stimulus grants (\$3,209,375 FF)
- **Stimulus: Homeless Education** stimulus grants to track homeless children (\$106,000 FF)
- **Stimulus: Title I Education** stimulus grants to local school districts (\$34,650,000 FF)
- **Stimulus: Title I NCLB School Improvement** stimulus grants (\$8,933,000 FF)
- **Stimulus: IDEA Part B** stimulus grants (\$15,815,432 FF) These funds could have a positive effect on the Extraordinary Cost Fund, and could possibly be used for deaf students in school districts. A like amount was approved in the FY2009 stimulus package.
- **Stimulus: IDEA Part B Preschool** stimulus grants (\$760,139 FF) The funds are for special education preschool programs. A like amount was approved in the FY2009 stimulus package.
- **Stimulus: School Lunch Equipment** stimulus grants (\$308,000 FF)
- **Stimulus: Emergency Food Assistance Program (TEFAP) School Lunch Program** stimulus grants (\$231,000 FF)
- **Stimulus: Board of Regents Work Study Program** stimulus grants (\$882,000 FF)
- **Stimulus: Board of Regents Pell Grants** stimulus (\$22,168,182 FF)

## People

- **Mandatory Provider Inflation:** Increase to certain providers due to federal requirements or the State's Medicaid Plan. (\$3,658,463 GF, \$6,396,687 FF) NOTE: there was no increase for discretionary provider inflation for FY10.
- **Social Services - Adult Services and Aging:** Rebase long term care facilities (\$973,020 GF, \$2,153,650 FF)
- **Social Services - Children's Services:** Increased funding for subsidized guardianships and adoptions. (\$709,243 GF, \$361,695 FF)
- **Catastrophic County Poor Relief:** Administration of this program was shifted to the counties resulting in a decrease of \$600,000 other funds, \$29,055 in federal funds, \$24,109 in general funds and 1.0 FTE.
- **IMT Program-** Increase of \$974,017 and 7.0 FTE for the Intensive Methamphetamine Treatment (IMT) Program. Prior funding was by special appropriations.
- **Stimulus - FMAP (Social Services, Human Services, Corrections, Education):** Increased FMAP rate by 6.2% resulting in a decrease of general funds of \$41,941,331 and an increase in federal funds. (\$42,743,338 FF)
- **Stimulus - Social Services:** Elderly nutrition for congregate meals (2/3) and home delivered meals (1/3). (\$500,000 FF)
- **Stimulus - Social Services:** Increased Child Care Development funds to supplement current child care funding. (\$5,000,000 FF)



## FY10 Major Budget Items, cont.

- **Stimulus - Social Services:** The ARRA allows the state to use federal child support incentive funds to match federal Title IV-D child support funds resulting in a decrease of \$1,450,000 in general funds. (\$1,450,000 FF increase)
- **Stimulus - Social Services:** Funding to shelters who serve victims of domestic violence and sexual assault, and to the crime victims' compensation program. (\$590,318 FF)
- **Stimulus - Social Services:** Increased funding for the Community Service Block Grant to be used by the Community Action Programs which provide services to low income families. (\$3,000,000 FF)
- **Stimulus - Social Services - Foster Care and Adoption Services:** Increased Title IV-E federal match funding by 6.2% resulting in a decrease of general funds \$534,786. (\$534,786 FF increase)
- **Stimulus - Social Services:** Additional funds for law enforcement, prosecution, victims' service programs, and the court services. (\$857,968 FF)
- **Stimulus - Social Services - Weatherization:** Increased funding for weatherizing low income homes throughout the state. (\$22,000,000 FF)
- **Stimulus - Social Services - Medicaid:** Avoided the proposed cut in the medicaid budget. (\$2,275,690 GF, \$3,604,915 FF)
- **Stimulus - Health:** Additional funds for Health Information Technology activities. (\$5,000,000 FF)
- **Stimulus - Health:** Additional funds to purchase childhood vaccines. (\$276,935 FF)
- **Stimulus - Human Service:** Additional funds for vocational rehabilitation. (\$720,000 FF)
- **Stimulus - Human Service:** Additional funds for independent living services. (\$246,083 FF)
- **Stimulus - Human Services:** Avoided the proposed cut in the Traumatic Brain Injury program. (\$59,116 GF, \$99,286 FF)
- **Stimulus - Human Services:** Avoided the proposed cut of the Autism Grant. (\$125,000)

### Physical Resources

- **Tourism:** Funding flip of \$2,000,000 from general funds to other funds due to passage of HB 1072 which increased the gross receipts tax from 1% to 1 and a 1/2%. It is estimated that the one-half percent increase will generate \$2.6 to \$2.9 million additional revenues.
- **Stimulus - Arts:** Avoided eliminating the office of the arts and 3.0 FTEs. General fund expenditure authority was replaced by \$668,509 of other fund expenditure authority to be funded from the one-half percent increase in the gross receipts tax.
- **Stimulus - Arts:** National Endowment for the Arts grants (\$306,000 FF)
- **Archeological Research Center:** Avoided eliminating the archeological research center and 17.0 FTEs. General fund expenditure authority was replaced by \$308,782 of other fund expenditure authority to be funded from the one-half a percent increase in the gross receipts tax.
- **SD Ellsworth Development Authority:** The authority consists of 7 members created by the passage of HB 1301 for the purpose of protecting and promoting the economic impact of Ellsworth Air Force Base and associated industry, and to promote the health and safety of those living or working near the base. The Authority was provided \$175,000 of federal fund expenditure authority, \$200,000 of other fund expenditure authority, and 2.5 FTEs.
- **Science and Technology Authority:** Increased other fund expenditure authority by \$7,587,660 for contractual services and capital outlay to continue building the Sanford Laboratory at Homestake.
- **SD Housing Development Authority:** Increase of \$49,800 of other fund expenditure authority and 1.0 FTE for an additional person to help administer the South Dakota's portion of the Housing Recovery Act of 2008. This includes \$19 million in Neighborhood Redevelopment Funds for housing and \$96 million of bond volume cap funds for the refinancing of sub-prime loans.
- **Stimulus - Agriculture/Game Fish & Parks:** Fire dispatch and forestry field office, Custer State Park fuel management, and volunteer fire assistance (\$7,435,000 FF)
- **Stimulus - Agriculture:** Fund a four state initiative agreement to address the potential introduction of the emerald ash borer in South Dakota (\$421,000 FF)
- **Agriculture:** Increase of \$400,000 in general funds to the State Fair base budget. Funding in recent years was done through special appropriation bills.
- **Animal Industry Board:** Decrease of \$462,845 in federal fund expenditure authority due to federal budget reductions.
- **Stimulus - Game Fish & Parks:** Custer State Park fuel management project, Center Lake lagoon renovation, and campground enhancement at Hartford Beach State Park. (\$4,309,000 FF)

## FY10 Major Budget Items, cont.

- **Game Fish & Parks:** Increase of \$298,072 in federal fund expenditure authority and \$2,853,656 in other fund expenditure authority for contracts with landowners for habitat development and the Sportsman Against Hunger program.
- **Stimulus - Transportation:** *Transit program (\$3,000,000 FF)*
- **Stimulus - Transportation:** *Transportation enhancements at the local level (\$3,240,000 FF)*
- **Stimulus - Transportation:** *Contract Construction Program (\$97,760,000 FF)*
- **Transportation-** Increase of \$3,924,814 in federal fund expenditure authority for pass through transit and metropolitan planning grants.
- **Transportation-** Decrease of \$10,000,000 in other fund expenditure authority due to the suspension of the 90/10 Swap Program.
- **Stimulus - Environment & Natural Resources:** *Clean Water SRF Program (\$19,239,100 FF)*
- **Stimulus - Environment & Natural Resources:** *Drinking Water SRF program (\$19,500,000 FF)*
- **Stimulus - Environment & Natural Resources:** *Diesel grants (\$1,750,000 FF)*
- **Stimulus - Environment & Natural Resources:** *Leaking Underground Storage Tank (LUST) Trust grants (\$1,500,000 FF)*

### Justice & Public Safety

- **Stimulus - Highway Patrol:** *The Highway Patrol will receive \$1,319,060, or \$329,765 per year, of Byrne/JAG funding over the next four years for technology and equipments purchases.*
- **Highway Patrol** - Decrease in general fund expenditure authority of \$451,000 and an increase of \$1,433,768 in other fund expenditure authority. The other fund expenditure authority will be funded from increased driver licensing program fees and vehicle registration fees.
- **Emergency Management:** Decrease of \$1,000,000 in federal fund expenditure authority due to the flood map modernization program ending and lower capital outlay needs.
- **Homeland Security:** Decrease of \$1,500,000 in federal fund expenditure authority for homeland security grants to counties due to lower federal funding.
- **Corrections:** Decrease of \$800,000 from general funds due to a reduction in the inmate medical catastrophic fund agreement with the Department of Health.
- **Corrections:** Decrease of \$1,350,000 in other fund expenditure authority due to one-time funding for development of the Offender Management System in FY09.
- **Corrections:** Decrease of \$641,537 from general funds, \$17,500 in other fund expenditure authority, \$29,770 in federal fund expenditure authority, and 13.0FTEs due to the closure of the Redfield Minimum Unit.
- **Corrections:** Increase of \$638,633 from general funds and 9.0 FTEs to the base budget for the Intensive Methamphetamine Program (IMT). Funding for this program in recent years has been done through special appropriation bills.
- **Corrections:** Increase of \$912,365 from general funds for non-Medicaid eligible juvenile placement services.
- **Stimulus - Attorney General:** *The Legal Services Division will receive \$1,978,590 of Byrne/JAG funding over the next four years to be used for equipment, supplies, weapons replacement, and to provide backup records. Of this amount \$701,055 was budgeted for FY 2010.*
- **Attorney General:** Increased other fund expenditure authority by \$624,206 to provide additional funding for the 24/7 sobriety program.
- **24/7 Program:** Special appropriation to the Attorney General's 24/7 sobriety fund for \$370,553 in other funds with an emergency clause to be effective in FY09.
- **Stimulus - Military & Veterans Affairs - F** *unding for projects at the Huron Airport, Range Road Armory and the Brookings Armory (\$439,905 FF)*
- **Military & Veterans Affairs:** Increase of \$320,000 in federal fund expenditure authority for an additional fourth program that was added to the STARBASE youth program and additional funding to the other three programs.
- **Unified Judicial System:** Increase of \$426,019 in general fund expenditure authority personal services and 5.0 FTEs for two circuit court judges in Pennington and Minnehaha Counties, two court reporters in Pennington and Minnehaha Counties, and a law clerk in the seventh judicial circuit.
- **Fourth Circuit Drug Court:** Continued the program by funding it in the general appropriations act with \$247,358 of general funds, \$10,000 of other funds, and 3.0 FTEs.
- **Unified Judicial System:** Increase of \$1,020,515 in other fund expenditure authority to begin an upgrade of the UJS Case Management Systems.

## FY10 Major Budget Items, cont.

### **Revenue & Regulation**

- **Motor Vehicles:** Decrease of \$546,000 in federal fund expenditure authority and \$909,000 in other fund expenditure authority due to one-time funding for development of the IRP/IFTA system in FY09.
- **Motor Vehicles:** Increase of \$2,205,540 in other fund expenditure authority for production of new license plates for a 2011 issuance.
- **Video Lottery:** Decrease of \$1,900,000 in other fund expenditure authority due to one-time funding for the replacement of the video lottery central system in FY09.

### **Administration of State Government**

- **Stimulus - BIT:** *Information Technologies (\$3,000,000 FF)*
- **BIT:** Decrease of \$9,153,156 in other fund expenditure authority due to one-time funding for the REED Network in FY09.
- **Governors Office:** Restore funding for MHEC and Int'l Legislative Forum offset by 2% reduction (*net increase \$57,614 GF*)
- **Investment Council:** Eliminate salary policy bonuses (*\$630,111 OF*).
- **Bureau of Administration:** Elimination of \$2,451,444 that was budgeted for statewide maintenance and repair.

### **Legislative Branch**

- **Legislature:** Restore \$104,852 for 40-day legislative session in 2010.

## Major Adjustments Made to the FY09 Budget (SB50)

### Education

- **Stimulus: State Aid:** decrease in general funds and replaced with federal stimulus dollars (\$20,863,593 FF)
- **Stimulus: Post Secondary Education:** decrease in general funds and replaced with federal stimulus dollars (\$1,205,969 FF)
- **Stimulus: Education Resources IDEA:** stimulus grants (\$2,000,000 FF) additional federal dollars
- **Stimulus: IDEA** grants (\$16,575,570 FF) additional federal funds
- **Stimulus: Board of Regents** - decrease in general funds and replaced with federal stimulus dollars (\$10,262,056 FF)
- **Board of Regents:** Increase other fund authority - not related to stimulus (\$5,007,393 FF)

### People

- **Stimulus - FMAP (Social Services, Human Services, Corrections, Education):** Increased FMAP rate by 6.2% resulting in a decrease of general funds of \$30,293,182 and an increase in federal funds. (\$30,830,274 FF)
- **Stimulus - Social Services:** Increased funding for weatherizing low income homes throughout the state. (\$3,000,000 FF)
- **Stimulus - Social Services:** Increased funding for the Community Services Block Grant to be used by the Community Action Programs which provide services to low income families. (\$1,000,000 FF)
- **Stimulus - Social Services:** Additional funding for Temporary Assistance for Needy Families (TANF) in order to meet increases in caseloads. (\$280,000 FF)
- **Stimulus - Social Services:** The ARRA allows the state to use federal child support incentive funds to match federal Title IV-D child support funds resulting in a decrease of \$1,200,000 in general funds. (\$1,200,000 FF increase)
- **Stimulus - Social Services:** Increased Child Care Development funds to supplement current child care funding. (\$1,000,000 FF)
- **Stimulus - Social Services - Foster Care and Adoption Services:** Increased Title IV-E federal match funding by 6.2% resulting in a decrease of general funds \$374,257. (\$374,257 FF increase)
- **Stimulus - Human Services:** Increased funding for Rehabilitation Services (\$720,000 FF) and Services to the Blind and Visually Impaired (\$360,000 FF).

### Physical Resources

- **Stimulus - Tourism:** Community Development Block Grant Program (\$1,800,000 FF)
- **Stimulus - Tourism: SD Housing Program** (\$20,000 FF)
- **Stimulus - Agriculture:** Fire Suppression Program (\$1,175,000 FF)
- **Stimulus - Agriculture:** Wood Boiler Projects (\$16,675,000 FF)
- **Stimulus - Game Fish & Parks:** Custer State Park fuel management project. (\$375,000 FF)
- **Stimulus - Transportation:** Transit program (\$1,000,000 FF)

# FY10 Budgeted Uses of Funds - Detail

	General Fund		Federal Funds	Other Funds	TOTALS	%
<b><u>Education</u></b>	<b>579,477,756</b>	<b>51.1%</b>	<b>423,675,855</b>	<b>341,392,490</b>	<b>1,344,546,101</b>	<b>34.0%</b>
K-12	431,010,624		240,231,310	4,007,795	675,249,729	
K-12 Stimulus	(24,689,862)		24,689,862		0	
Higher Education (BOR)	182,377,036		147,279,748	323,451,251	653,108,035	
Higher Education (BOR) Stimulus	(11,474,935)		11,474,935		0	
School & Public Lands	544,722		0	225,000	769,722	
Special Appropriations	1,710,171		0	13,708,444	15,418,615	
<b><u>People</u></b>	<b>358,893,411</b>	<b>31.6%</b>	<b>795,716,677</b>	<b>49,037,958</b>	<b>1,203,648,046</b>	<b>30.5%</b>
Medicaid & Social Services	282,012,778		580,392,600	10,030,074	872,435,452	
Medicaid & Social Services Stimulus	(34,048,075)		34,048,075		0	
Human Services	110,484,496		131,936,210	6,228,119	248,648,825	
Human Services Stimulus	(9,106,730)		9,106,730		0	
Health	7,762,876		40,233,062	31,440,145	79,436,083	
Continuing Appropriations (Coclear Implants)	0		0	200,000	200,000	
Special Appropriations	1,788,066		0	1,139,620	2,927,686	
<b><u>Physical Resources</u></b>	<b>29,003,508</b>	<b>2.6%</b>	<b>521,542,348</b>	<b>323,656,707</b>	<b>874,202,563</b>	<b>22.1%</b>
Environment & Natural Resources	5,795,361		48,671,026	5,844,909	60,311,296	
Agriculture	6,239,755		14,411,963	23,698,219	44,349,937	
Agriculture Stimulus	0		0	0	0	
Game, Fish, & Parks	5,114,128		23,179,164	46,232,376	74,525,668	
Game, Fish, & Parks Stimulus	0		0	0	0	
Tourism & State Development	8,756,506		15,125,993	62,619,699	86,502,198	
Tourism & State Development Stimulus	0		0	0	0	
Transportation	519,825		414,154,202	182,411,504	597,085,531	
Transportation Stimulus	0		0	0	0	
Continuing Appropriations (DENR)	0		6,000,000	50,000	6,050,000	
Continuing Appropriations (Fire Premium Refund)	2,552,933		0	0	2,552,933	
Special Appropriations	25,000		0	2,800,000	2,825,000	
<b><u>Justice &amp; Public Safety</u></b>	<b>131,194,974</b>	<b>11.6%</b>	<b>67,867,103</b>	<b>53,744,686</b>	<b>252,806,763</b>	<b>6.4%</b>
Unified Judicial System	35,318,709		392,769	7,164,080	42,875,558	
Corrections	84,664,685		11,584,866	9,963,369	106,212,920	
Corrections Stimulus	(8,803,233)		8,803,233		0	
Attorney General	10,045,712		4,297,456	5,751,192	20,094,360	
Public Safety	3,654,598		21,881,172	26,121,115	51,656,885	
Military & Veterans Affairs	6,314,503		20,807,607	4,744,930	31,867,040	
Continuing Appropriations (UJS Visitation)	0		100,000	0	100,000	
<b><u>Revenue &amp; Regulation</u></b>	<b>2,521,087</b>	<b>0.2%</b>	<b>34,827,084</b>	<b>81,429,126</b>	<b>118,777,297</b>	<b>3.0%</b>
Labor	872,003		34,730,688	6,934,158	42,536,849	
Revenue & Regulation	1,136,728		0	70,188,138	71,324,866	
Public Utilities Commission	512,356		96,396	3,273,560	3,882,312	
Continuing Appropriations (Highway Funds to Co.)	0		0	1,033,270	1,033,270	
<b><u>Administration of State Government</u></b>	<b>25,299,029</b>	<b>2.2%</b>	<b>15,543,909</b>	<b>108,305,513</b>	<b>149,148,451</b>	<b>3.8%</b>
Governor's Office (in Executive Management)	2,457,848		252,518	0	2,710,366	
BFM (in Executive Management)	877,700		6,000,000	5,834,389	12,712,089	
BOA (in Executive Management)	4,004,451		500,000	31,953,358	36,457,809	
Sale-Leaseback	8,463,596		0	0	8,463,596	
Building Authority	0		0	522,914	522,914	
Health & Ed Facilities Authority	0		0	751,895	751,895	
State Auditor	1,212,001		0	100,000	1,312,001	
Secretary of State	977,219		3,130,575	453,973	4,561,767	
Treasurer and Investment Council	506,859		0	11,167,389	11,674,248	
Bureau of Personnel (in Executive Management)	0		0	0	0	
BIT (in Executive Management)	6,719,355		5,660,816	57,521,595	69,901,766	
Continuing Appropriations (Spec Assessments)	80,000		0	0	80,000	
<b><u>Legislative Branch</u></b>	<b>7,585,874</b>	<b>0.7%</b>	<b>0</b>	<b>35,000</b>	<b>7,620,874</b>	<b>0.2%</b>
LRC and Legislative Audit	7,585,874		0	35,000	7,620,874	
<b>TOTALS</b>	<b>1,133,975,639</b>	<b>100%</b>	<b>1,859,172,976</b>	<b>957,601,480</b>	<b>3,950,750,096</b>	<b>100%</b>

# FY09 Adjusted Budgeted Uses of Funds - Detail

	General Fund		Federal Funds	Other Funds	TOTALS	%
<b><u>Education</u></b>	<b>580,593,953</b>	<b>50.3%</b>	<b>335,916,343</b>	<b>348,644,046</b>	<b>1,265,154,342</b>	<b>34.4%</b>
K-12	419,429,539		166,382,707	13,143,230	598,955,476	
K-12 Stimulus	(22,081,444)		40,657,014	0	18,575,570	
Higher Education (BOR)	186,309,999		118,614,566	317,880,400	622,804,965	
Higher Education (BOR) Stimulus	(10,262,056)		10,262,056	0	0	
School & Public Lands	669,722		0	300,000	969,722	
Special Appropriations	6,528,193		0	17,320,416	23,848,609	
<b><u>People</u></b>	<b>367,039,812</b>	<b>31.8%</b>	<b>728,265,332</b>	<b>49,593,591</b>	<b>1,144,898,735</b>	<b>31.2%</b>
Medicaid & Social Services	277,698,091		527,699,868	8,476,548	813,874,507	
Medicaid & Social Services Stimulus	(24,703,456)		30,520,548	0	5,817,092	
Human Services	109,644,395		127,409,895	9,202,571	246,256,861	
Human Services Stimulus	(6,473,894)		7,678,894	0	1,205,000	
Health	7,816,726		34,956,127	31,285,244	74,058,097	
Continuing Appropriations (Coclear Implants)	0		0	200,000	200,000	
Special Appropriations	3,057,950		0	429,228	3,487,178	
<b><u>Physical Resources</u></b>	<b>36,486,187</b>	<b>3.2%</b>	<b>380,818,764</b>	<b>316,095,369</b>	<b>733,400,326</b>	<b>20.0%</b>
Environment & Natural Resources	6,446,126		6,451,926	5,424,144	18,322,196	
Agriculture	6,122,354		7,013,433	19,573,109	32,708,896	
Agriculture Stimulus	0		17,850,000	0	17,850,000	
Game, Fish, & Parks	5,803,369		19,979,516	41,449,440	67,232,325	
Game, Fish, & Parks Stimulus	0		375,000	0	375,000	
Tourism & State Development	11,797,734		14,544,993	51,918,369	78,261,096	
Tourism & State Development Stimulus	0		1,820,000	0	1,820,000	
Transportation	519,825		305,623,896	183,800,307	489,944,028	
Transportation Stimulus	0		1,000,000	0	1,000,000	
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><u>Justice &amp; Public Safety</u></b>	<b>130,542,213</b>	<b>11.3%</b>	<b>69,249,863</b>	<b>51,772,428</b>	<b>251,564,504</b>	<b>6.8%</b>
Unified Judicial System	34,555,231		392,769	5,861,210	40,809,210	
Corrections	82,922,876		12,759,275	12,233,415	107,915,566	
Corrections Stimulus	(7,871,794)		7,871,794	0	0	
Attorney General	9,745,243		4,006,041	4,629,720	18,381,004	
Public Safety	4,012,456		24,051,407	23,883,482	51,947,345	
Military & Veterans Affairs	6,419,408		19,891,981	4,663,248	30,974,637	
Continuing Appropriations (UJS Visitation)	0		100,000	0	100,000	
Special Appropriations	758,793		176,596	501,353	1,436,742	
<b><u>Revenue &amp; Regulation</u></b>	<b>2,760,416</b>	<b>0.2%</b>	<b>35,363,975</b>	<b>81,628,964</b>	<b>119,753,355</b>	<b>3.3%</b>
Labor	872,003		34,730,688	6,855,148	42,457,839	
Revenue & Regulation	1,329,702		546,000	70,499,384	72,375,086	
Public Utilities Commission	558,711		87,287	3,241,162	3,887,160	
Continuing Appropriations (Highway Funds to Co.)	0		0	1,033,270	1,033,270	
Special Appropriations	0		0	0	0	
<b><u>Administration of State Government</u></b>	<b>28,699,005</b>	<b>2.5%</b>	<b>6,613,057</b>	<b>117,075,721</b>	<b>152,387,783</b>	<b>4.1%</b>
Governor's Office (in Executive Management)	2,482,699		260,050	0	2,742,749	
BFM (in Executive Management)	9,395,485		0	5,584,388	14,979,873	
BOA (in Executive Management)	6,513,900		500,000	31,852,776	38,866,676	
Sale-Leaseback	627,575		0	0	627,575	
Building Authority	0		0	519,487	519,487	
Health & Ed Facilities Authority	0		0	682,670	682,670	
State Auditor	1,214,069		0	0	1,214,069	
Secretary of State	977,219		3,192,149	271,014	4,440,382	
Treasurer and Investment Council	506,859		0	11,126,165	11,633,024	
Bureau of Personnel (in Executive Management)	969,101		500,042	14,141,398	15,610,541	
BIT (in Executive Management)	5,932,098		2,160,816	52,897,823	60,990,737	
Continuing Appropriations (Spec Assessments)	80,000		0	0	80,000	
Special Appropriations	0		0	0	0	
<b><u>Legislative Branch</u></b>	<b>7,810,694</b>	<b>0.7%</b>	<b>0</b>	<b>35,000</b>	<b>7,845,694</b>	<b>0.2%</b>
LRC and Legislative Audit	7,810,694		0	35,000	7,845,694	
Special Appropriations	0		0	0	0	
<b><u>TOTALS</u></b>	<b>1,153,932,280</b>	<b>100%</b>	<b>1,556,227,334</b>	<b>964,845,119</b>	<b>3,675,004,734</b>	<b>100%</b>

## FY08 Actual Uses of Funds - Detail

	General Fund	%	Federal Funds	Other Funds	TOTALS	%
<b><u>Education</u></b>	<b>579,972,972</b>	<b>49.3%</b>	<b>235,152,412</b>	<b>302,333,509</b>	<b>1,117,458,893</b>	<b>34.9%</b>
Except BOR (K-12)	390,095,510		149,672,607	3,694,490	543,462,607	
Higher Education (BOR)	179,808,180		85,427,126	279,717,329	544,952,635	
School & Public Lands	506,593		52,679	159,190	718,462	
Special Appropriations	9,562,689		0	18,762,500	28,325,189	
<b><u>People</u></b>	<b>376,950,482</b>	<b>32.1%</b>	<b>613,749,702</b>	<b>40,736,537</b>	<b>1,031,436,721</b>	<b>32.2%</b>
Medicaid & Social Services	263,496,580		470,740,304	5,831,976	740,068,860	
Human Services	104,726,384		115,097,146	6,886,845	226,710,375	
Health	7,679,904		27,912,252	28,017,716	63,609,872	
Special Appropriations	1,047,614		0	0	1,047,614	
<b><u>Physical Resources</u></b>	<b>37,978,012</b>	<b>3.2%</b>	<b>260,076,709</b>	<b>290,070,132</b>	<b>588,124,853</b>	<b>18.4%</b>
Environment & Natural Resources	6,263,707		6,303,079	2,724,378	15,291,164	
Agriculture	6,055,911		4,481,537	18,383,782	28,921,230	
Game, Fish, & Parks	6,335,976		19,589,889	40,602,033	66,527,898	
Tourism & State Development	12,155,342		6,662,529	36,739,767	55,557,638	
Transportation	510,798		222,879,675	177,570,172	400,960,645	
Special Appropriations	6,656,278		160,000	14,050,000	20,866,278	
<b><u>Justice &amp; Public Safety</u></b>	<b>139,981,386</b>	<b>11.9%</b>	<b>50,375,727</b>	<b>44,765,929</b>	<b>235,123,042</b>	<b>7.3%</b>
Unified Judicial System	32,000,769		260,538	5,447,865	37,709,172	
Corrections	80,750,356		12,634,667	5,506,096	98,891,119	
Attorney General	9,673,358		3,456,104	4,080,171	17,209,633	
Public Safety	3,878,494		15,686,312	23,355,797	42,920,603	
Military & Veterans Affairs	5,938,240		14,563,106	3,302,492	23,803,838	
Continuing Appropriations	2,188,007		3,100,000	1,283,270	6,571,277	
Special Appropriations	5,552,162		675,000	1,790,238	8,017,400	
<b><u>Revenue &amp; Regulation</u></b>	<b>2,630,743</b>	<b>0.2%</b>	<b>25,206,899</b>	<b>73,746,068</b>	<b>101,583,710</b>	<b>3.2%</b>
Labor	847,448		24,721,114	5,972,378	31,540,940	
Revenue & Regulation	1,254,693		418,069	64,972,040	66,644,802	
Public Utilities Commission	528,602		67,716	2,801,650	3,397,968	
Special Appropriations	0		0	0	0	
<b><u>Administration of State Government</u></b>	<b>30,662,356</b>	<b>2.6%</b>	<b>837,168</b>	<b>90,401,966</b>	<b>121,901,490</b>	<b>3.8%</b>
Governor's Office (in Executive Management)	2,315,633		0	0	2,315,633	
BFM (in Executive Management)	10,008,247		0	4,382,401	14,390,648	
BOA (in Executive Management)	4,714,276			30,261,650	34,975,926	
State Auditor	1,121,870		0	0	1,121,870	
Secretary of State	953,001		476,240	263,016	1,692,257	
Treasurer and Investment Council	479,196		0	8,719,782	9,198,978	
Bureau of Personnel (in Executive Management)	958,380		0	10,437,873	11,396,253	
BIT (in Executive Management)	5,410,219		360,928	36,337,244	42,108,391	
Special Appropriations	4,701,534		0	0	4,701,534	
<b><u>Legislative Branch</u></b>	<b>7,932,272</b>	<b>0.7%</b>	<b>0</b>	<b>1,355,485</b>	<b>9,287,757</b>	<b>0.3%</b>
LRC	4,689,958		0	7,485	4,697,443	
Legislative Audit	2,582,214		0	0	2,582,214	
Special Appropriations	660,100		0	1,348,000	2,008,100	
<b><u>TOTALS</u></b>	<b>1,176,108,223</b>	<b>100%</b>	<b>1,185,398,617</b>	<b>843,409,626</b>	<b>3,204,916,467</b>	<b>100%</b>

# FY07 Actual Uses of Funds - Detail

	General Fund	Federal Funds	Other Funds	TOTALS	%
<b><u>Education</u></b>	<b>536,968,987</b>	<b>237,611,072</b>	<b>269,695,665</b>	<b>1,044,275,724</b>	<b>34%</b>
Except BOR (K-12)	359,034,620	153,254,156	2,665,686	514,954,461	
Higher Education (BOR)	163,940,342	82,242,917	252,762,837	498,946,095	
School & Public Lands	536,875	0	242,103	778,978	
Special Appropriations Approved in 2006 Session	10,137,437	2,114,000	7,477,714	19,729,151	
Special Appropriations Approved in 2007 Session	3,319,713	0	6,547,325	9,867,038	
<b><u>People</u></b>	<b>343,219,313</b>	<b>571,283,860</b>	<b>33,993,900</b>	<b>948,497,073</b>	<b>31%</b>
Medicaid & Social Services	238,499,681	427,134,496	4,996,611	670,630,788	
Human Services	95,468,465	115,213,361	4,700,241	215,382,067	
Health	8,251,167	28,936,003	24,297,048	61,484,218	
Special Appropriations Approved in 2006 Session	1,000,000	0	0	1,000,000	
Special Appropriations Approved in 2007 Session	0	0	0	0	
<b><u>Physical Resources</u></b>	<b>43,976,589</b>	<b>318,162,971</b>	<b>312,264,385</b>	<b>674,403,945</b>	<b>22%</b>
Environment & Natural Resources	6,083,124	5,486,531	2,416,587	13,986,242	
Agriculture	5,738,112	4,832,508	15,539,522	26,110,142	
Game, Fish, & Parks	5,752,790	12,567,715	39,312,685	57,633,190	
Tourism & State Development	10,952,919	12,353,884	19,777,079	43,083,881	
Transportation	501,360	282,762,334	210,253,512	493,517,205	
Special Appropriations Approved in 2006 Session	750,000	0	600,000	1,350,000	
Special Appropriations Approved in 2007 Session	14,198,285	160,000	24,365,000	38,723,285	
<b><u>Justice &amp; Public Safety</u></b>	<b>130,727,221</b>	<b>44,564,428</b>	<b>41,142,789</b>	<b>216,434,438</b>	<b>7%</b>
Unified Judicial System	29,826,362	199,506	5,014,333	35,040,200	
Corrections	74,398,355	12,775,338	5,873,701	93,047,394	
Attorney General	13,377,381	3,518,316	3,760,836	20,656,532	
Public Safety	3,717,406	14,901,532	23,126,965	41,745,904	
Military & Veterans Affairs	5,658,156	11,362,210	3,366,953	20,387,320	
Continuing Appropriations (Fire Training)	2,175,776	0	0	2,175,776	
Special Appropriations Approved in 2006 Session	291,002	0	0	291,002	
Special Appropriations Approved in 2007 Session	1,282,783	1,807,526	1	3,090,310	
<b><u>Revenue &amp; Regulation</u></b>	<b>2,366,496</b>	<b>26,123,549</b>	<b>71,912,888</b>	<b>100,402,933</b>	<b>3%</b>
Labor	825,293	26,084,111	5,734,933	32,644,337	
Revenue & Regulation	976,125	0	63,528,680	64,504,805	
Public Utilities Commission	565,078	39,438	2,649,275	3,253,792	
Special Appropriations Approved in 2006 Session	0	0	0	0	
Special Appropriations Approved in 2007 Session	0	0	0	0	
<b><u>Administration of State Government</u></b>	<b>26,656,267</b>	<b>1,917,101</b>	<b>81,120,347</b>	<b>109,693,715</b>	<b>4%</b>
Governor's Office (in Executive Management)	2,243,515	0	0	2,243,515	
BFM (in Executive Management)	10,610,090	0	2,975,295	13,585,385	
BOA (in Executive Management)	5,129,840	0	25,120,889	30,250,729	
State Auditor	1,125,236	0	0	1,125,236	
Secretary of State	922,696	705,155	231,220	1,859,071	
Treasurer and Investment Council	486,006	0	7,640,465	8,126,471	
Bureau of Personnel (in Executive Management)	844,037	1,098,428	9,454,172	11,396,637	
BIT (in Executive Management)	5,294,847	113,518	35,698,306	41,106,672	
Special Appropriations Approved in 2006 Session	0	0	0	0	
Special Appropriations Approved in 2007 Session	0	0	0	0	
<b><u>Legislative Branch</u></b>	<b>7,060,103</b>	<b>0</b>	<b>6,800</b>	<b>7,066,902</b>	<b>0%</b>
LRC	4,461,759	0	6,800	4,468,559	
Legislative Audit	2,598,344	0	0	2,598,344	
Special Appropriations Approved in 2006 Session	0	0	0	0	
Special Appropriations Approved in 2007 Session	0	0	0	0	
<b>TOTALS</b>	<b>1,090,974,976</b>	<b>1,199,662,982</b>	<b>810,136,773</b>	<b>3,100,774,731</b>	<b>100%</b>



## FY06 Actual Uses of Funds - Detail

	General Fund	Federal Funds	Other Funds	TOTALS	%
<b><u>Education</u></b>	<b>524,490,024</b>	<b>230,541,329</b>	<b>347,284,789</b>	<b>1,102,316,142</b>	<b>35%</b>
Except BOR (K-12)	356,227,669	146,650,330	3,204,010	506,082,009	
Higher Education (BOR)	154,832,205	79,765,999	239,957,011	474,555,215	
School & Public Lands	510,786	0	224,959	735,745	
Special Appropriations (Amount Authorized)	12,919,364	4,125,000	103,898,809	120,943,173	
<b><u>People</u></b>	<b>323,184,806</b>	<b>571,080,495</b>	<b>32,868,290</b>	<b>927,133,591</b>	<b>29%</b>
Medicaid & Social Services	220,039,662	431,953,225	4,323,532	656,316,419	
Human Services	87,729,990	110,261,695	4,118,778	202,110,463	
Health	8,115,154	28,865,575	22,175,980	59,156,709	
Special Appropriations (Amount Authorized)	7,300,000	0	2,250,000	9,550,000	
<b><u>Physical Resources</u></b>	<b>49,304,846</b>	<b>289,538,865</b>	<b>314,101,529</b>	<b>652,945,240</b>	<b>21%</b>
Environment & Natural Resources	5,887,799	5,326,512	2,544,911	13,759,222	
Agriculture	5,795,000	5,342,362	14,952,297	26,089,659	
Game, Fish, & Parks	4,853,977	15,050,935	38,263,695	58,168,607	
Tourism & State Development	10,339,531	14,338,230	23,696,023	48,373,784	
Transportation	493,639	249,480,826	223,809,603	473,784,068	
Special Session Homestake Lab	19,887,630	0	0	19,887,630	
Special Appropriations (Amount Authorized)	2,047,270	0	10,835,000	12,882,270	
<b><u>Justice &amp; Public Safety</u></b>	<b>121,583,666</b>	<b>77,839,313</b>	<b>43,059,717</b>	<b>242,482,696</b>	<b>8%</b>
Unified Judicial System	28,297,200	353,963	4,905,191	33,556,354	
Corrections	69,810,159	12,842,347	8,586,207	91,238,713	
Attorney General	7,055,961	4,910,391	3,631,762	15,598,114	
Public Safety	3,628,679	24,383,839	22,189,959	50,202,477	
Military & Veterans Affairs	5,451,205	10,928,773	3,736,598	20,116,576	
Continuing Appropriations (Fire Training)	1,951,462	0	0	1,951,462	
Special Appropriations (Amount Authorized)	5,389,000	24,420,000	10,000	29,819,000	
<b><u>Revenue &amp; Regulation</u></b>	<b>2,245,014</b>	<b>30,051,735</b>	<b>72,680,890</b>	<b>104,977,639</b>	<b>3%</b>
Labor	804,288	29,973,908	5,626,908	36,405,104	
Revenue & Regulation	894,666	52,990	64,404,534	65,352,190	
Public Utilities Commission	546,060	24,837	2,649,448	3,220,345	
Special Appropriations	0	0	0	0	
<b><u>Administration of State Government</u></b>	<b>27,714,167</b>	<b>6,233,598</b>	<b>82,487,345</b>	<b>116,435,110</b>	<b>4%</b>
Governor's Office (in Executive Management)	2,850,925	3,734	0	2,854,659	
BFM (in Executive Management)	11,209,789	0	2,773,323	13,983,112	
BOA (in Executive Management)	5,137,001	500,000	27,977,327	33,614,328	
State Auditor	1,073,542	0	0	1,073,542	
Secretary of State	904,929	5,053,793	116,422	6,075,144	
Treasurer and Investment Council	457,099	0	7,170,160	7,627,259	
Bureau of Personnel (in Executive Management)	905,438	0	8,463,184	9,368,622	
BIT (in Executive Management)	5,175,444	676,071	35,986,929	41,838,444	
Special Appropriations	0	0	0	0	
<b><u>Legislative Branch</u></b>	<b>6,940,143</b>	<b>0</b>	<b>405</b>	<b>6,940,548</b>	<b>0%</b>
LRC	4,381,310	0	405	4,381,715	
Legislative Audit	2,558,833	0	0	2,558,833	
Special Appropriations	0	0	0	0	
<b>TOTALS</b>	<b>1,055,462,666</b>	<b>1,205,285,335</b>	<b>892,482,965</b>	<b>3,153,230,966</b>	<b>100%</b>

\*Special Appropriation figures are not actual expenditures, rather the appropriated amount.