

State of South Dakota

Summary of FY11 Budget

Enacted in the 2010 Legislative Session

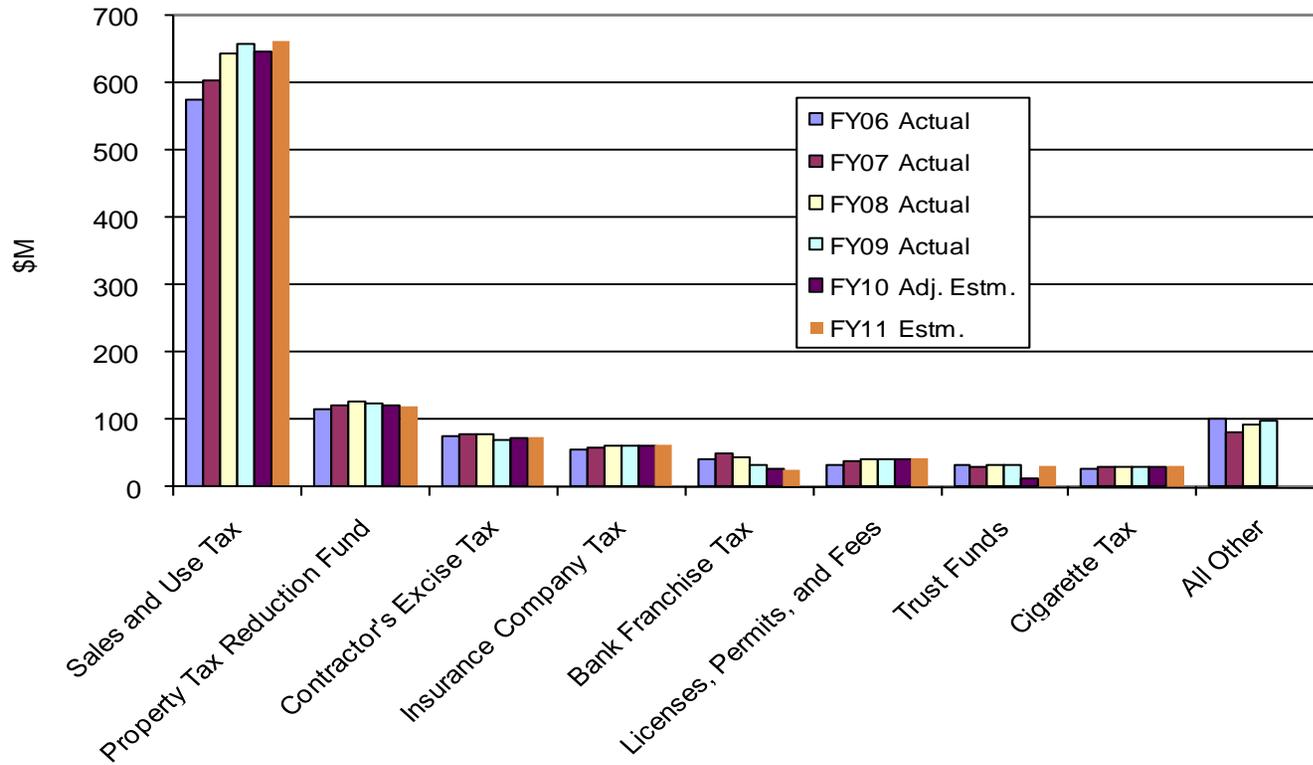
Sources and Uses of Funds - General Fund Only

	FY08 Actual	FY09 Actual	FY10 Budget w/ Adjustments	FY11 Estimate
<u>RECEIPTS</u>				
Sales and Use Tax	\$ 644,596,998	\$ 658,724,471	\$ 646,190,262	\$ 662,668,742
Property Tax Reduction Fund	126,605,981	125,463,350	120,126,499	118,771,693
Contractor's Excise Tax	78,978,429	71,384,919	72,613,271	74,241,380
Insurance Company Tax	60,393,960	61,823,150	61,776,004	63,399,238
Bank Franchise Tax	45,433,113	33,409,213	26,003,010	24,932,772
Licenses, Permits, and Fees	40,791,607	42,248,341	42,029,434	43,761,888
Trust Funds	31,607,343	32,872,694	12,000,000	30,689,216
Cigarette Tax	30,000,000	30,000,000	30,000,000	30,000,000
Charges for Goods and Services	16,726,952	16,570,377	15,685,325	15,949,384
Net Transfers In	20,119,164	19,327,158	31,392,734	30,676,628
Sale-Leaseback	9,827,175	9,141,450	8,457,825	7,782,263
Investment Income and Interest	16,299,255	16,315,214	18,213,440	14,234,214
Alcohol Beverage Tax	9,288,562	9,537,513	9,819,764	10,090,993
South Dakota Lottery	6,533,644	5,588,568	5,961,489	6,184,152
Severance Taxes	4,074,627	4,868,142	5,155,710	5,601,593
Alcohol Beverage Wholesale Tax	1,212,155	1,284,896	1,383,587	1,473,896
CRP Program	1,154,547	341,988	104,006	75,000
Inheritance and Estate Tax	104,711			
Unexpended Carryovers	352,827	1,695,722		
Total Other Revenue	\$ 1,144,101,050	\$ 1,140,597,166	\$ 1,106,912,360	\$ 1,140,533,052
Transfers In and One-Time Revenues				
Refinancing Gains		475,000		
Transfer from Property Tax Reserves	25,650,000			
Transfer from Tele Relay Service	1,000,000	1,000,000		
Transfer from Budgetary Accounting Fund	4,008,132		2,020,021	
Transfer from Petroleum Release Fund	1,000,000			
Transfer from Video Lottery	500,000			
Transfer from Custer State Park Imp Fund		6,325,898	2,433,637	4,403,286
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		
Transfer from Tax Relief Fund			3,533,582	
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
Obligated Cash Carried Forward	247,214	150,957		
Total Transfers In and One-Time Revenues	\$ 32,405,346	\$ 12,951,855	\$ 21,838,270	\$ 4,696,147
Bills affecting revenues not in Estimate				19,387,954
TOTAL Receipts	\$ 1,176,506,396	\$ 1,153,549,021	\$ 1,128,750,630	\$ 1,164,617,153
<u>EXPENDITURES</u>				
Special Appropriation Bills	(28,180,377)	(13,720,726)	(7,498,196)	(836,656)
General Appropriations Act	(1,145,739,840)	(1,137,176,351)	(1,122,304,350)	(1,161,406,651)
Continuously Appropriated Funds	(2,188,007)	(2,500,989)	(2,307,035)	(2,373,846)
TOTAL Expenditures	\$ (1,176,108,224)	\$ (1,153,398,066)	\$ (1,132,109,581)	\$ (1,164,617,153)
TRANSFERS / OBLIGATIONS AGAINST CASH				
Budget Reserve Fund	(398,172)			
ENDING UNOBLIGATED CASH BALANCE	\$ -	\$ 150,955	\$ (3,358,951)	\$ -

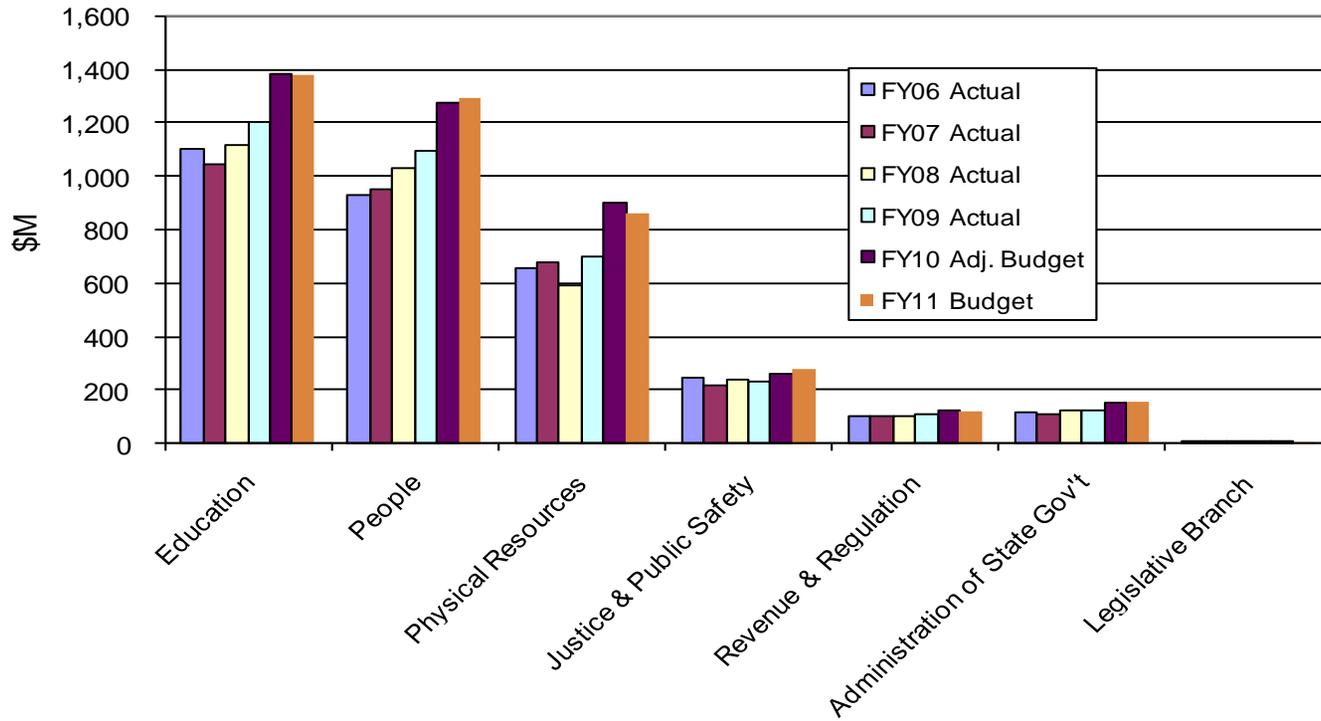
General Fund Summary FY 2010 Revised and FY 2011
(Displayed in Thousands)

	A	B	C	D	E	F	G	H	I
	Approved FY2010			FY 2011 Proposal		Approved FY2011			
	FY10 Original Legislative Approved General Fund Expenditures	Amendments to FY10 Expenditures this Session	Amended FY10 Legislative Approved Expenditures (A plus B)	FY2011 Governor's Proposal	Change from Original FY10 (D minus A)	Legislative Approved FY2011	Change from Governor's Proposed (F minus D)	Change from Original FY10 (F minus A)	Change from Amended FY10 (F minus C)
Total General Appropriations Bill	1,127,819.5	(5,515.1)	1,122,304.4	1,179,151.2	51,331.7	1,161,406.7	(17,744.5)	33,587.2	39,102.3
Education									
Department of Education	406,320.8	(341.2)	405,979.5	399,518.3	(6,802.5)	400,449.5	931.2	(5,871.2)	(5,530.0)
Higher Education	170,902.1	(694.5)	170,207.6	174,273.0	3,370.9	167,303.0	(6,970.0)	(3,599.1)	(2,904.7)
School and Public Lands	544.7		544.7	547.0	2.3	547.0	0.0	2.3	2.3
People									
Medicaid and Social Services	248,023.8		248,023.8	294,589.2	46,565.4	283,899.9	(10,689.3)	35,876.1	35,876.1
Human Services	101,318.7	(3,343.6)	97,975.1	109,396.8	8,078.1	109,158.4	(238.4)	7,839.8	11,183.4
Health	7,762.9		7,762.9	7,782.3	19.4	7,782.3	0.0	19.4	19.4
Physical Resources									
Environment and Natural Resources	5,795.4		5,795.4	5,807.1	11.7	5,807.1	0.0	11.7	11.7
Agriculture	6,239.8		6,239.8	6,245.0	5.3	6,145.0	(100.0)	(94.7)	(94.7)
Game, Fish, and Parks	5,114.1		5,114.1	5,087.6	(26.6)	5,087.6	0.0	(26.6)	(26.6)
Tourism and State Development	8,756.5		8,756.5	8,733.4	(23.1)	8,733.4	0.0	(23.1)	(23.1)
Transportation	519.8		519.8	522.4	2.6	522.4	0.0	2.6	2.6
Justice and Public Safety									
Unified Judicial System	35,318.7		35,318.7	35,681.2	362.5	35,281.2	(400.0)	(37.5)	(37.5)
Corrections	75,861.5	(1,009.7)	74,851.7	76,362.5	501.1	76,362.5	0.0	501.1	1,510.8
Attorney General	10,045.7		10,045.7	9,886.9	(158.8)	9,886.9	0.0	(158.8)	(158.8)
Public Safety	3,654.6		3,654.6	3,669.1	14.5	3,669.1	0.0	14.5	14.5
Military and Veteran's Affairs	6,314.5	(126.1)	6,188.4	6,270.8	(43.7)	6,270.8	0.0	(43.7)	82.4
Revenue and Regulation									
Labor	872.0		872.0	876.2	4.2	876.2	0.0	4.2	4.2
Revenue and Regulation	1,136.7		1,136.7	1,142.6	5.9	1,142.6	0.0	5.9	5.9
Public Utilities Commission	512.4		512.4	514.2	1.8	514.2	0.0	1.8	1.8
Administration of State Government									
Governor's Office	2,457.8		2,457.8	2,464.5	6.6	2,369.5	(95.0)	(88.4)	(88.4)
BFM	8,761.5		8,761.5	8,134.6	(626.9)	8,134.6	0.0	(626.9)	(626.9)
BOA	4,584.2		4,584.2	4,532.4	(51.8)	4,532.4	0.0	(51.8)	(51.8)
State Auditor	1,212.0		1,212.0	1,205.9	(6.1)	1,205.9	0.0	(6.1)	(6.1)
Secretary of State	977.2		977.2	1,007.2	30.0	974.2	(33.1)	(3.1)	(3.1)
Treasurer and Investment Council	506.9		506.9	508.6	1.7	508.6	0.0	1.7	1.7
Bureau of Personnel	969.1		969.1	970.9	1.8	970.9	0.0	1.8	1.8
Bureau of Information Telecommunications	5,750.3		5,750.3	5,768.7	18.4	5,768.7	0.0	18.4	18.4
Legislative Branch									
LRC and Legislative Audit	7,585.9		7,585.9	7,652.7	66.9	7,502.7	(150.0)	(83.1)	(83.1)
Total Special Appropriations	3,523.2	3,975.0	7,498.2	886.7	886.7	836.7	(50.0)	(2,686.6)	(6,661.5)
Education									
Department of Education	1,710.2		1,710.2			0.0	0.0	(1,710.2)	(1,710.2)
People									
Medicaid and Social Services	1,642.1		1,642.1	650.0	650.0	600.0	(50.0)	(1,042.1)	(1,042.1)
Health	145.9		145.9	236.7	236.7	236.7	0.0	90.7	90.7
Physical Resources									
Agriculture	25.0	1,230.3	1,255.3			0.0	0.0	(25.0)	(1,255.3)
Justice and Public Safety									
Corrections	0.0	1,800.0	1,800.0			0.0	0.0	0.0	(1,800.0)
Administration of State Government									
BOA	0.0	944.6	944.6			0.0	0.0	0.0	(944.6)
Total Continuing Appropriations	2,632.9	(325.9)	2,307.0	2,373.8	(259.1)	2,373.8	0.0	(259.1)	66.8
Justice and Public Safety									
Public Safety	2,552.9	(325.9)	2,227.0	2,293.8	(259.1)	2,293.8	0.0	(259.1)	66.8
Administration of State Government									
BOA	80.0		80.0	80.0	0.0	80.0	0.0	0.0	0.0
TOTAL	1,133,975.6	(1,866.1)	1,132,109.6	1,182,411.7	48,436.0	1,164,617.2	(17,794.5)	30,641.5	32,507.6

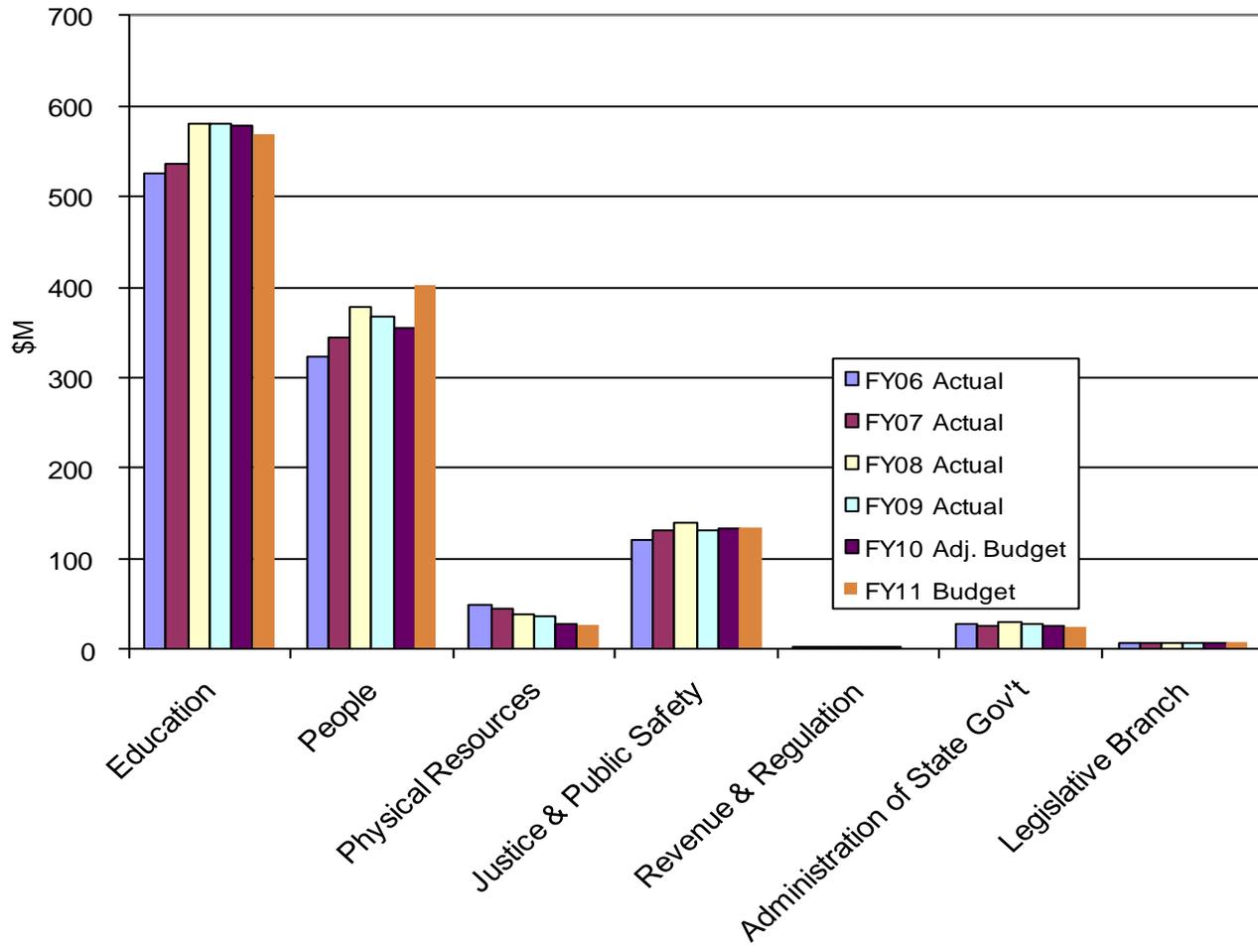
Sources of Funds - General Funds Only

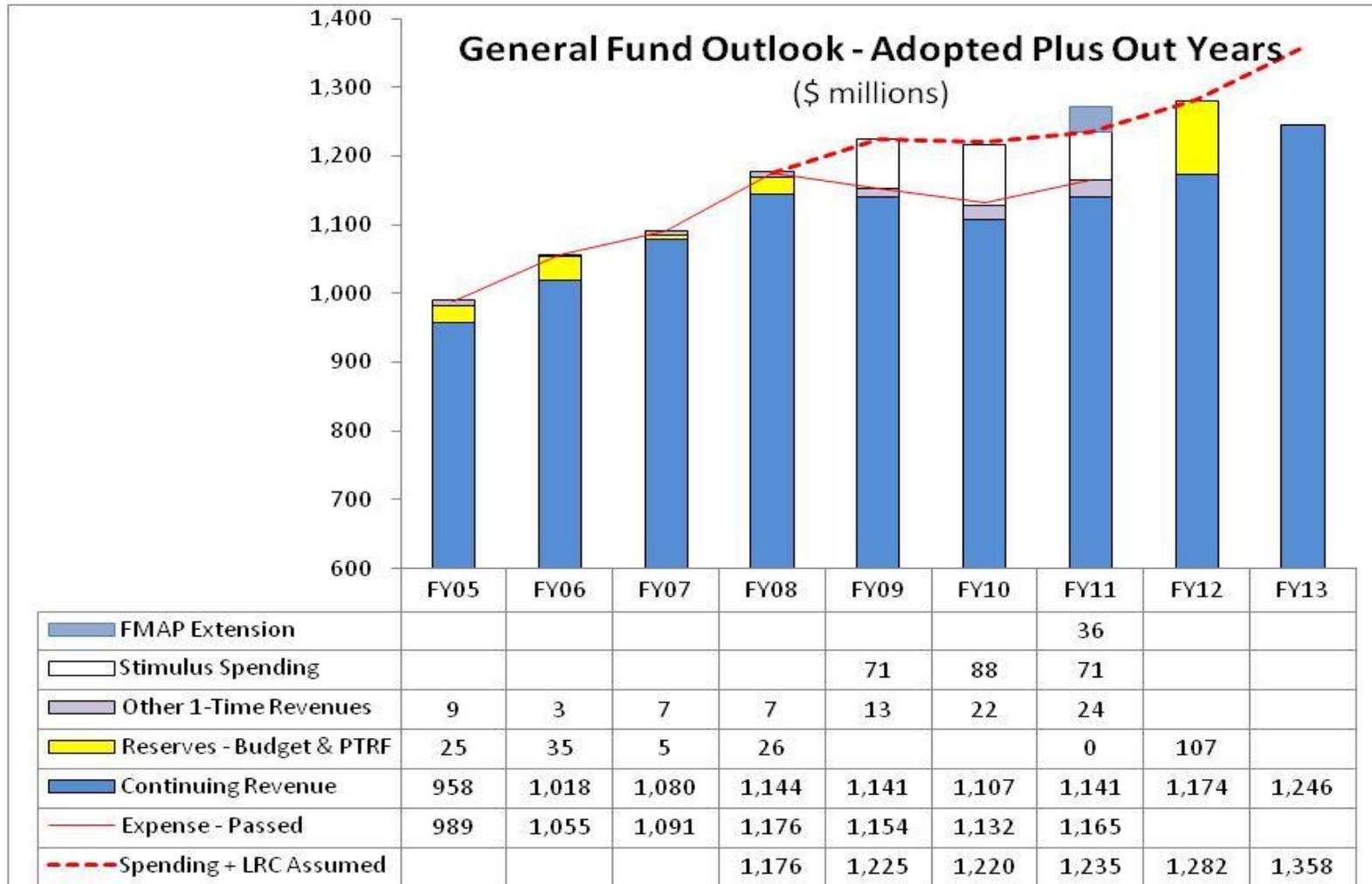


Uses of Funds - All Funds



Uses of Funds - General Funds Only





NOTE 1: If and when FMAP extension funds become available it likely will be necessary to appropriate the freed-up general funds to avoid increasing reserves in violation of federal stimulus requirements.

NOTE 2: Revenue Growth = 2.9% FY12 and 6.1% FY13. Expense Growth = 3.8% FY12 and 5.9% FY13. FY12 based on historical including recession. FY13 based on historical BEFORE recession.

NOTE 3: FY12 as portrayed uses 100% of Budget and PTRF reserves which is probably not fiscally prudent.

FY11 General Appropriations Act Summary

		General Funds	Federal Funds	Other Funds	Total Funds	FTE
<u>Governor's Office</u>						
FY10 Budgeted		\$ 2,457,848	\$ 252,518	\$	2,710,366	23.0
FY11 Governor's Rec Changes	FTE Reduction, funds cut last year	6,617	778		7,395	(1.0)
Amendments to Governor's Proposal	Decrease membership dues to MHEC & WICHE	(95,000)			(95,000)	
FY11 General Appropriation		\$ 2,369,465	\$ 253,296	\$ -	\$ 2,622,761	22.0
<u>Bureau of Finance and Management</u>						
FY10 Budgeted		\$ 8,761,533	\$ 6,000,000	\$ 7,013,387	\$ 21,774,920	37.0
FY11 Governor's Rec Changes	Eliminate 1 FTE, leaseback payment adjustment, net increase info budget	(626,903)		52,273	(574,630)	(1.0)
Amendments to Governor's Proposal	Increased energy grant ARRA funding.		10,000,000		10,000,000	
FY11 General Appropriation		\$ 8,134,630	\$ 16,000,000	\$ 7,065,660	\$ 31,200,290	36.0
<u>Bureau of Administration</u>						
FY10 Budgeted		\$ 4,584,214	\$ 500,000	\$ 31,953,358	\$ 37,037,572	177.5
FY11 Governor's Rec Changes	Minor items and reduced FTE	(51,794)		(93,679)	(145,473)	(4.0)
No Amendments to Governor's Proposal						
FY11 General Appropriation		\$ 4,532,420	\$ 500,000	\$ 31,859,679	\$ 36,892,099	173.5
<u>Bureau of Information and Telecommunications</u>						
FY10 Budgeted		\$ 5,750,254	\$ 5,160,816	\$ 43,380,482	\$ 54,291,552	380.3
<i>FY11 Governor's Recommended Changes:</i>						
FTE Reduction	Development (2.0), Telecommunications Services (2.0)			(162,416)	(162,416)	(4.0)
Development	Reduction in Contractual Services			(250,000)	(250,000)	
Telecommunications Services	Reduction in Contractual Services			(750,000)	(750,000)	
State Health Insurance		18,432		116,948	135,380	
Total FY11 Governor's Proposed Changes		18,432	-	(1,045,468)	(1,027,036)	(4.0)
No Amendments to Governor's Proposal						
FY11 General Appropriation		\$ 5,768,686	\$ 5,160,816	\$ 42,335,014	\$ 53,264,516	376.3
<u>Bureau of Personnel</u>						
FY10 Budgeted		\$ 969,101	\$ 500,000	\$ 14,141,113	\$ 15,610,214	71.5
FY11 Governor's Rec Changes	FTE reduction & health insurance	1,848	-	(1,465)	383	(1.0)
No Amendments to Governor's Proposal						
FY11 General Appropriation		\$ 970,949	\$ 500,000	\$ 14,139,648	\$ 15,610,597	70.5

FY11 General Appropriations Act Summary

	General Funds	Federal Funds	Other Funds	Total Funds	FTE
<u>Department of Revenue and Regulation</u>					
FY10 Budgeted	\$ 1,136,728	\$ -	\$ 70,188,138	\$ 71,324,866	326.1
<i>FY11 Governor's Recommended Changes:</i>					
FTE Reductions			(158,359)	(158,359)	(4.0)
Motor Vehicles			(1,150,000)	(1,150,000)	
Banking			(11,491)	(11,491)	
Real Estate Commission			138,750	138,750	
State Health Insurance	5,883		108,860	114,743	
Total FY11 Governor's Proposed Changes	5,883	-	(1,072,240)	(1,066,357)	(4.0)
<i>No Amendments to Governor's Proposal</i>					
FY11 General Appropriation	\$ 1,142,611	\$ -	\$ 69,115,898	\$ 70,258,509	322.1
<u>Department of Agriculture</u>					
FY10 Budgeted	\$ 6,239,755	\$ 14,411,963	\$ 23,698,219	\$ 44,349,937	233.5
<i>FY11 Governor's Recommended Changes:</i>					
FTE Reductions	(2,553)		(68,421)	(70,974)	(7.0)
Fire Suppression		(4,000,000)		(4,000,000)	
Animal Industry Board	(15,000)	(10,000)		(25,000)	
State Health Insurance	22,818	15,698	21,901	60,417	
Boards and Commissions			287,105	287,105	
Total FY11 Governor's Proposed Changes	5,265	(3,994,302)	240,585	(3,748,452)	(7.0)
<i>Amendments to the Governor's Proposal:</i>					
State Fair	(100,000)			(100,000)	
Oilseeds Council			75,000	75,000	
Total Amendments to Governor's Proposal	(100,000)	-	75,000	(25,000)	-
FY11 General Appropriation	\$ 6,145,020	\$ 10,417,661	\$ 24,013,804	\$ 40,576,485	226.5
<u>Department of Tourism and State Development</u>					
FY10 Budgeted	\$ 8,756,506	\$ 15,125,993	\$ 62,619,699	\$ 86,502,198	255.1
<i>FY11 Governor's Recommended Changes:</i>					
FTE Reductions			(48,216)	(48,216)	(1.0)
Office of Tourism			494,367	494,367	

FY11 General Appropriations Act Summary

		General Funds	Federal Funds	Other Funds	Total Funds	FTE
Office of the Arts	Reduction in ARRA Stimulus Funds		(306,000)		(306,000)	
FTE Reductions	Cultural Heritage Center	(27,937)			(27,937)	(1.0)
Housing Development Authority	Governor's House Program		(109,752)	(310,248)	(420,000)	
Misc.	Miscellaneous increases and decreases	(1,828)			(1,828)	
Science and Technology Auth.	Personal Services			2,018,433	2,018,433	
Science and Technology Auth.	Operating Expenditures			(15,441,268)	(15,441,268)	
State Health Insurance		6,683	4,212	28,917	39,812	
Total FY11 Governor's Proposed Changes		(23,082)	(411,540)	(13,258,015)	(13,692,637)	(2.0)
<i>Amendments to the Governor's Proposal:</i>						
Science and Technology Auth.	Provide expenditure authority and funding to bridge the gap from December 2010 to May 2011 for the Homestake Lab project (DUSEL).			5,400,000	5,400,000	
Economic Development	ARRA Energy Efficiency Community Block Grant funding.		8,500,000		8,500,000	
Total Amendments to Governor's Proposal		-	8,500,000	5,400,000	13,900,000	-
FY11 General Appropriation		\$ 8,733,424	\$ 23,214,453	\$ 54,761,684	\$ 86,709,561	253.1

Department of Game Fish & Parks

FY10 Budgeted		\$ 5,114,128	\$ 23,179,164	\$ 54,232,376	\$ 82,525,668	565.6
<i>FY11 Governor's Recommended Changes:</i>						
Reduced Bond Payments		(43,635)			(43,635)	
Wildlife Contracts (CREP)	Conservation Reserve Enhancement Program		1,200,000		1,200,000	
Wildlife Capital Outlay (WIA)	Walk-In Area, Wildlife Grant Funding		483,279		483,279	
Wildlife- Outdoor Campus Rapid City	Operating Expenses			244,550	244,550	
FTE Reduction- Wildlife	Division of Wildlife (2.0)		(11,550)	(27,931)	(39,481)	(2.0)
Wildlife Development/Improvement	Decreased budget authority		(53,719)	(3,697,156)	(3,750,875)	
State Parks and Recreation	Hartford Beach, Lake Vermillion, & other operating expenses		111,746	83,545	195,291	
State Parks and Recreation	Increase due to passage of HB1072 (2009 Legislature)			115,700	115,700	
State Parks Development/Improvement	Decreased budget authority		(4,883,620)	1,372,500	(3,511,120)	
Snowmobile Trails	Construct shop at Hardy Camp		135,000	90,500	225,500	
State Health Insurance		17,063	25,132	108,308	150,503	
Miscellaneous Expenses	Includes funding swaps-OF to FF		1,193,719	(1,138,819)	54,900	
Total FY11 Governor's Proposed Changes		(26,572)	(1,800,013)	(2,848,803)	(4,675,388)	(2.0)
<i>No Amendments to Governor's Proposal</i>						
FY11 General Appropriation		\$ 5,087,556	\$ 21,379,151	\$ 51,383,573	\$ 77,850,280	563.6

FY11 General Appropriations Act Summary

	General Funds	Federal Funds	Other Funds	Total Funds	FTE
SDRS					
FY10 Budgeted	\$ -	\$ -	\$ 3,700,254	\$ 3,700,254	33.0
FY11 Governor's Rec Changes	Postage, Advertising, Utilities, Auditing, and Health Ins.		-	35,622	35,622
<i>No Amendments to Governor's Proposal</i>					
FY11 General Appropriation	\$ -	\$ -	\$ 3,735,876	\$ 3,735,876	33.0

Department of Social Services

FY10 Budgeted						\$ 247,964,703	\$ 614,517,375	\$ 9,953,374	\$ 872,435,452	998.5
<i>FY11 Governor's Recommended Changes:</i>										
FMAP	The Federal Medical Assistance Percentage rate will be lower resulting in an offsetting increase in general funds.	20,182,813	(20,182,813)		-					
Mandatory Provider Inflation	Federally mandated provider inflation increases.	1,894,011	2,638,069		4,532,080					
School Based Administration	Local school districts may claim administrative expenses related to the district's students that are eligible for Medical Assistance Programs.		900,000		900,000					
TANF	Increase necessary for estimated 302 new cases.		1,457,174		1,457,174					
Medical Services	Increased utilization.	2,080,708	3,879,496		5,960,204					
Medical Services	Increased clients.	5,265,528	9,922,669		15,188,197					
Medical Services	Revised projections.	14,191,627	27,882,431		42,074,058					
Indian Health Services	Expansion.		20,160,575		20,160,575					
Long-Term Care	Decreased caseload.	(333,826)	(622,422)		(956,248)					
Medicare Part D	Funding shift of Medicare Part D from other funds to general funds - to remove last year's one-time funds received from the drug lawsuit settlements.	2,153,526		(2,153,526)	-					
Subsidized Adoptions & Medical	Increased subsidies and utilization for hard to place children.	729,802	408,183		1,137,985					
Court Ordered Supervision	To end contracts with private agencies-services will be provided by the department.	(660,000)			(660,000)					
FTE Reduction	Changes due to restructuring duties.	(56,570)	(57,595)		(114,165)					(3.0)
ARRA	Changes due to ARRA provisions.	1,087,500	(6,035,786)		(4,948,286)					
Social Services - misc. items		89,353	414,991	262,196	766,540					
Total FY11 Governor's Recommended Changes						46,624,472	40,764,972	(1,891,330)	85,498,114	(3.0)

Amendments to the Governor's Proposal:

FY11 General Appropriations Act Summary

		General Funds	Federal Funds	Other Funds	Total Funds	FTE
Medical Services	Funding shift from DSS to DHS for the Children's Care Hospital and School (CCHS) for services provided to children with developmental disabilities.		(3,772,305)		(3,772,305)	
Medical Services	Reduced general funds due to lower federal billings for the medicaid "clawback."	(6,489,288)			(6,489,288)	
Medical Services	Decrease in Medicaid program due to smaller caseloads than expected in FY10. Incorporates the latest Medicaid cost projections.	(4,200,000)	(8,563,540)		(12,763,540)	
Total Amendments to Governor's Proposal		(10,689,288)	(12,335,845)	-	(23,025,133)	-
FY11 General Appropriation		\$ 283,899,887	\$ 642,946,502	\$ 8,062,044	\$ 934,908,433	995.5
Department of Health						
FY10 Budgeted		\$ 7,762,876	\$ 39,939,225	\$ 31,733,982	\$79,436,083	405.2
<i>FY11 Governor's Recommended Changes:</i>						
Influenza Grant	To bolster influenza preparedness and response efforts.		2,800,000		2,800,000	
Family Health	ARRA funds for a new management information system for caseload management of the WIC program.		1,500,000		1,500,000	
Health Promotion	To develop a statewide colorectal cancer screening program.		600,000		600,000	
Correctional Health	Increase based on FY09 expenditures, projected FY10 expenditures, projected prison population, and inflation.			176,327	176,327	
Tobacco Prevention	ARRA funds used for tobacco cessation and other prevention activities.		460,000		460,000	
FTE Reductions	Reduction of Policy Analyst II, Public Health Advisor I, Program Specialist, Technical Staff.	(4,121)	(99,441)	(63,766)	(167,328)	(4.0)
Department of Health - other items		23,530	72,593	162,822	258,945	
Total FY11 Governor's Recommended Changes		19,409	5,333,152	275,383	5,627,944	(4.0)
<i>Amendments to the Governor's Proposal:</i>						
Tobacco Prevention	Reduce tobacco prevention (a transfer was then done from the tobacco prevention & reduction trust fund).			(1,500,000)	(1,500,000)	
Health Systems Development & Regulation	The department received a Helmsley Grant - funds will be passed through to hospitals.			1,100,000	1,100,000	

FY11 General Appropriations Act Summary

	General Funds	Federal Funds	Other Funds	Total Funds	FTE
Total Amendments to Governor's Proposal	-	-	(400,000)	(400,000)	-
FY11 General Appropriation	\$ 7,782,285	\$ 45,272,377	\$ 31,609,365	\$ 84,664,027	401.2
<hr style="border-top: 1px dashed black;"/>					
<u>Department of Labor</u>					
FY10 Budgeted	\$ 872,003	\$ 34,730,688	\$ 3,233,904	\$ 38,836,595	395.5
FY11 Governor's Rec Changes	FTE reduction, health insurance, Boards 4,164	96,378	14,435	114,977	(1.0)
No amendemnts to Governor's Proposal					
FY11 General Appropriation	\$ 876,167	\$ 34,827,066	\$ 3,248,339	\$ 38,951,572	394.5
<hr style="border-top: 1px dashed black;"/>					
<u>Department of Transportation</u>					
FY10 Budgeted	\$ 519,825	\$ 414,479,202	\$ 182,086,504	\$ 597,085,531	1,040.3
<i>FY11 Governor's Recommended Changes:</i>					
Decrease in Motor fuels and Utilities	Decrease in projected costs for motor fuels and utilities		(1,446,287)	(1,446,287)	
FTE Reduction	Finance & Management (1.0), Planning & Engineering (8.0), Operations (5.0)		(628,307)	(628,307)	(14.0)
Aviation Services	Reduced authority for capital expenditures		(594,600)	(594,600)	
Grants and Subsidies	Reduced FF authority for grants		(720,000)	90,600	(629,400)
TERO Agreement	Completed TERO agreement		(98,700)	(98,700)	
Planning & Engineering- Capital Outlay	Lab equipment, computer hardware, ethernet radios, etc		23,350	59,070	82,420
Operations- Contractual Services	BIT, Central Services, Fleet, Lab equipment, etc			793,590	793,590
Construction Contracts- Roads/Bridges	Increase OF for road and bridge repair			6,930,744	6,930,744
Construction Contracts- Roads/Bridges	Reduce ARRA federal authority		(33,020,000)		(33,020,000)
Construction Contracts- Airports	Increase authority for airport projects		6,940,931	1,285,190	8,226,121
State Health Insurance	2,574	58,830	291,143	352,547	
Miscellaneous Expenses		24,376	191,922	(57,162)	
Total FY11 Governor's Proposed Changes	2,574	(26,791,213)	6,973,065	(19,815,574)	(14.0)
<i>Amendments to the Governor's Proposal:</i>					
Construction Contracts	Tiger Grant Stimulus Funding-Reconstruct 15.6 mile stretch from Oglala to Pine Ridge		10,000,000	10,000,000	
Total FY11 Amendments to Governor's Proposal	-	10,000,000	-	10,000,000	-
FY11 General Appropriation	\$ 522,399	\$ 397,687,989	\$ 189,059,569	\$ 587,269,957	1,026.3
<hr style="border-top: 1px dashed black;"/>					
<u>Education - K-12 and PostSecondary</u>					
FY10 Budgeted	\$ 406,320,762	\$ 264,921,172	\$ 4,007,795	\$ 675,249,729	140.0
<i>FY11 Governor's Recommended Changes:</i>					

FY11 General Appropriations Act Summary

		General Funds	Federal Funds	Other Funds	Total Funds	FTE
	0% Increase to Per Student Allocation and adjust for higher 2009 valuations	(3,817,994)			(3,817,994)	
	Maintain Current Property Tax Rates	(4,057,234)			(4,057,234)	
State Aid to General Education	ARRA Swap from Federal to General	235,333	(235,333)		-	
	Add Sparsity to the Budget	1,836,328			1,836,328	
	Add Consolidating Incentive to Budget	785,446			785,446	
	Classroom Connections Program	-		(88,392)	(88,392)	
Special Education	0% Increase and reduced need for extraordinary cost fund	(4,063,352)			(4,063,352)	
Post Secondary Technical Schools	0% Increase to Per Student - Increased number of students	2,696,804			2,696,804	
FTE Cuts	Reading First Grant, Accreditation and Teacher Quality move to paperless, two unutilized	(34,315)	(94,097)	(23,160)	(151,572)	(4.0)
Federal Grants	New or expanded		1,110,089	250,000	1,360,089	
ARRA Stimulus Funding	Discontinued one-time funding		(9,128,285)		(9,128,285)	
Birth to Three Program	Swap general for federal funding	(341,219)	341,219		-	
Longitudinal Data System	Additional resources needed for the \$10M/3 year project		88,909		88,909	2.0
Education Misc.	Health Ins., Utilities, BIT Billing	(42,260)	13,672	3,513	(25,075)	
	Total FY11 Governor's Proposed Changes	(6,802,463)	(7,903,826)	141,961	(14,564,328)	(2.0)
<i>Amendments to the Governor's Proposal:</i>						
State Aid Adjustment	Additional Students and Reduce Property Tax Levies	6,180,264			6,180,264	
State Aid Adjustment	Growing Enrollment legislation adjustment (HB1248) and proposed usage of carryover 2010 funds	(3,100,627)			(3,100,627)	
Education Service Agencies	Eliminate all funding for the ESAs	(500,000)			(500,000)	
Technology in Schools	Reduce DDN Budget	(300,000)			(300,000)	
Post Secondary Technical Education	Reduce the proposed Per Student Increase by 50%	(1,348,402)			(1,348,402)	
	Total FY11 Amendments to Governor's Proposal	931,235	-	-	931,235	-
FY11 General Appropriation		\$ 400,449,534	\$ 257,017,346	\$ 4,149,756	\$ 661,616,636	138.0

Department of Public Safety

FY10 Budgeted		\$ 3,654,598	\$ 21,881,172	\$ 26,121,115	\$ 51,656,885	417.5
<i>FY11 Governor's Recommended Changes:</i>						
FTE Reductions	Highway Patrol - Underutilized FTE hours			(195,625)	(195,625)	(5.0)
FTE Reductions	Emergency Management - Underutilized FTE hours			(47,098)	(47,098)	(1.0)

FY11 General Appropriations Act Summary

		General Funds	Federal Funds	Other Funds	Total Funds	FTE
Fire Marshal	Inspection of fire safe cigarettes			25,000	25,000	
Driver Licensing	Driver license issuance contract			488,193	488,193	
Miscellaneous	Miscellaneous increases and decreases	(685)	(1,852)	(1,082)	(3,619)	
State Health Insurance	Decrease in Homeland Security federal funding	15,143	13,062	118,396	146,601	
Total FY11 Governor's Proposed Changes		14,458	11,210	387,784	413,452	(6.0)
No Amendments to Governor's Proposal						
FY11 General Appropriation		\$ 3,669,056	\$ 21,892,382	\$ 26,508,899	\$ 52,070,337	411.5

Board of Regents (Includes Special Schools)

FY10 Budgeted		\$ 170,902,101	\$ 158,760,997	\$ 323,100,028	\$ 652,763,126	5,626.0
<i>FY11 Governor's Recommended Changes:</i>						
Physics Ph.D. Program		970,000		614,700	1,584,700	17.0
Opportunity Scholarship	Dakota Cement Trust Fund earnings down - must replace the General Funds	1,995,510			1,995,510	
ARRA Stimulus Funding	Discontinued one-time funding	109,427	(109,427)		-	
REED Network	Fully fund program	106,241			106,241	
M&R Increase	Higher Education Facility Fund (HEFF) funding			272,449	272,449	
Performance Funding	Eliminate performance pool for Universities	(500,000)			(500,000)	
School for the Deaf	FTE Reduction				-	(22.0)
Board of Regents Federal and Other	Contracts and Grants		34,636,040	28,381,871	63,017,911	(20.2)
Board of Regents Misc.	Health Insurance, Utilities, Lease Payments	689,677	228,402	695,278	1,613,357	
Total FY11 Governor's Proposed Changes		3,370,855	34,755,015	29,964,298	68,090,168	(25.2)
Amendments to the Governor's Proposal:						
FTE Reduction	Counting Procedure Change (HB1052)				-	(750.3)
Scholarship Program	LEAP Federal Financial Aid Program		250,000	250,000	500,000	
Reduction	MHEC and WICHE Dues	(105,000)			(105,000)	
Reduction	School for the Deaf Restructuring	(660,000)			(660,000)	
Reduction	Electronic University Consortium	(169,314)			(169,314)	
Reduction	Tech Fellows Program	(270,000)			(270,000)	
Reduction	Coop Extension Program	(200,000)			(200,000)	
Reduction	Ag Experiment Station	(300,000)			(300,000)	
Reduction	Physics PhD Program	(970,000)			(970,000)	(17.0)
Reduction	Various Institutions and Central Office	(4,295,686)			(4,295,686)	
Total FY11 Amendments to Governor's Proposal		(6,970,000)	250,000	250,000	(6,470,000)	(767.3)
FY11 General Appropriation		\$ 167,302,956	\$ 193,766,012	\$ 353,314,326	\$ 714,383,294	4,833.5

Military and Veterans' Affairs

FY11 General Appropriations Act Summary

	General Funds	Federal Funds	Other Funds	Total Funds	FTE
FY10 Budgeted	\$ 6,314,503	\$ 20,807,607	\$ 4,744,930	\$ 31,867,040	196.1
<i>FY11 Governor's Recommended Changes:</i>					
Army Guard Utilities decrease	(20,139)	(114,123)		(134,262)	
Army Guard Reduction in ARRA Stimulus Funds		(439,905)		(439,905)	
Army Guard Joint Force Headquarters Readiness Center and Barracks/Classroom Building		17,000,000		17,000,000	
Air Guard Utilities decrease	(6,600)	(19,800)		(26,400)	
Veterans' Benefits and Services Training new hire Veteran's Service Officers	2,000			2,000	
State Veteran's Home Food service contract			59,320	59,320	
State Veteran's Home Utilities, capital outlay, and M & R	(45,845)		(628,089)	(673,934)	
Health Insurance	26,892	26,943	16,745	70,580	
Total FY11 Governor's Proposed Changes	(43,692)	16,453,115	(552,024)	15,857,399	-
<i>No Amendments to Governor's Proposal</i>					
FY11 General Appropriation	\$ 6,270,811	\$ 37,260,722	\$ 4,192,906	\$ 47,724,439	196.1

Department of Corrections

FY10 Budgeted	\$ 75,861,452	\$ 20,388,099	\$ 9,963,369	\$ 106,212,920	889.0
<i>FY11 Governor's Recommended Changes:</i>					
Administration-Increase 1.0 FTE Second Chance Prison Reentry Grant		34,795	17,395	52,190	1.0
Administration-Contractual Services Inmate health services, ARRA funding swap, Elimination of PREA grant, Second Chance Prison Reentry Grant	253,034	543,168	355,912	1,152,114	
Syscon Project Reduction in OF authority			(1,200,000)	(1,200,000)	
Mike Durfee-Eliminate 1.0 FTE Adult Education Services	(55,236)			(55,236)	(1.0)
Mike Durfee-Contractual Services BIT, Food Service, Utilities	(164,595)	(10,575)	(8,239)	(183,409)	
Mike Durfee-Supplies & Materials Reduction in Utility Costs	(484,948)			(484,948)	
State Penitentiary-Eliminate 3.0 FTEs	(66,794)			(66,794)	(3.0)
State Penitentiary-Operating Expenses Food Service, Utilities	(231,133)			(231,133)	
Women's Prison Food Service, Utilities	(73,518)			(73,518)	
Pheasantland Industries-Eliminate 1.0 FTE				-	(1.0)
Pheasantland Industries License plate production			300,000	300,000	
Community Services-Miscellaneous FTE Reduction, Various expenses	99,257	45,500		144,757	(1.0)
Parole Services-Increase 1.0 FTE Second Chance Prison Reentry Grant		31,978	15,994	47,972	1.0
Juvenile-Reduce P/S Reduce personal services	(50,000)			(50,000)	
Juvenile Placement Services Non-Medicaid eligible	150,610			150,610	
Juvenile-Chafee Grant Lost Chafee Grant	97,794	(53,888)		43,906	
Juvenile-Funding Swap Federal to General due to FMAP	431,623	(431,623)		-	
Foster Care Increase number of beds	25,857	168,756		194,613	

FY11 General Appropriations Act Summary

		General Funds	Federal Funds	Other Funds	Total Funds	FTE
West Farm	Increase number of beds	120,250			120,250	
Second Chance Youth Offender Reentry Grant			261,804	130,942	392,746	
STAR-Reduce P/S	Reduce Personal Services	(26,219)			(26,219)	
STAR-Food Service	Increase GF- Food Service	76,610	15,479		92,089	
State Health Insurance		321,998	2,645	21,396	346,039	
Miscellaneous	Miscellaneous increases and decreases	76,496	18,802	8,231	103,529	
Total FY11 Governor's Proposed Changes		501,086	626,841	(358,369)	769,558	(4.0)
<i>No Amendments to Governor's Proposal</i>						
FY11 General Appropriation		\$ 76,362,538	\$ 21,014,940	\$ 9,605,000	\$ 106,982,478	885.0

Department of Human Services

FY10 Budgeted		\$ 101,377,766	\$ 141,042,940	\$ 6,228,119	\$ 248,648,825	1,220.2
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FY11 Governor's Recommended Changes:

FMAP	The Federal Medical Assistance Percentage rate will be lower resulting in an offsetting increase in general funds.	5,522,909	(5,522,909)		-	
HCBS-adults	Additional funding for Home and Community Based Services (Adults) for increased consumers with the nineteen Community Support Providers.	1,003,958	1,871,890		2,875,848	
Alcohol & Drug Abuse Prevention	Strategic Prevention Framework State Incentive Grant to enhance the state's infrastructure for substance abuse prevention. (SPF SIG)		2,135,724		2,135,724	
Title XIX Treatment Services	Title XIX & CHIP: to support up to 65 adolescents and pregnant women in alcohol and drug treatment services.	174,645	325,627		500,272	
Human Services Center (Yankton)	Bond payment for proposed new Dietary Building in SB27.	394,000			394,000	
Community Mental Health	Adult CARE waiting list and outpatient services.	588,947	301,190		890,137	
FTE Reduction	To align FY11 budget with historic utilization.	(74,163)	(131,529)		(205,692)	(15.0)
Human Services - other items		408,729	628,568	7,438	1,044,735	
Total FY11 Governor's Recommended Changes		8,019,025	(391,439)	7,438	7,635,024	(15.0)

Amendments to Governor's Proposal:

Human Services Center	Decrease dietary bond payment	(238,372)			(238,372)	
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FY11 General Appropriations Act Summary

		General Funds	Federal Funds	Other Funds	Total Funds	FTE
Developmental Disabilities	Funding shift from DSS to DHS for the Children's Care Hospital and School (CCHS) for services provided to children with developmental disabilities.		3,772,305		3,772,305	
Total FY11 Amendments to Governor's Proposal		(238,372)	3,772,305	-	3,533,933	-
FY11 General Appropriation		\$ 109,158,419	\$ 144,423,806	\$ 6,235,557	\$ 259,817,782	1,205.2
<hr style="border-top: 1px dashed black;"/>						
<u>Department of Environment & Natural Resources</u>						
FY10 Budgeted		\$ 5,795,361	\$ 48,671,026	\$ 5,844,909	\$ 60,311,296	176.5
<i>Governor's Recommended Changes:</i>						
FTE Reduction	Financial & Technical Assistance	(9,365)	(21,824)		(31,189)	(1.5)
FTE Reduction	Environmental Services	(4,230)	(1,620)		(5,850)	(0.3)
State Health Insurance		25,342	23,697	12,498	61,537	
Total FY11 Governor's Recommended Changes		11,747	253	12,498	24,498	(1.8)
<i>No Amendments to Governor's Proposal</i>						
FY11 General Appropriation		\$ 5,807,108	\$ 48,671,279	\$ 5,857,407	\$ 60,335,794	174.7
<hr style="border-top: 1px dashed black;"/>						
<u>Unified Judicial System</u>						
FY10 Budgeted		\$ 35,318,709	\$ 392,769	\$ 7,164,080	\$ 42,875,558	527.4
<i>FY11 Governor's Recommended Changes:</i>						
Judicial Training	Training on the new case management system, training consultant, and workshop registration fees			70,530	70,530	
Circuit Courts Operation	Child Support Referees - Increase in number of child support modification petitions			240,000	240,000	
Capital Outlay	Capital Outlay in Davison, Hanson, Moody, Meade, and Yankton courthouse's	179,615			179,615	
Information & Technology	Various increase's			108,988	108,988	
Information & Technology	Upgrade of the UJS case management systems			1,736,486	1,736,486	
Health Insurance		182,889	770	8,549	192,208	
Total FY11 Governor's Proposed Changes		362,504	770	2,164,553	2,527,827	-
<i>Amendments to Governor's Proposal:</i>						
UJS	Decrease for Meade Co Courthouse capital outlay and various operating expenses	(400,000)			(400,000)	
Total FY11 Amendments to Governor's Proposal		(400,000)	-	-	(400,000)	-
FY11 General Appropriation		\$ 35,281,213	\$ 393,539	\$ 9,328,633	\$ 45,003,385	527.4

FY11 General Appropriations Act Summary

		General Funds	Federal Funds	Other Funds	Total Funds	FTE
Legislature						
FY10 Budgeted		\$ 7,585,874	\$ -	\$ 35,000	\$ 7,620,874	67.3
FY11 Governor's Rec Changes	Variety of reductions to requests left agencies with net increases of: (1) LRC/ Legislative Operations \$9,096, and (2) Legislative Audit \$7,501	66,862			66,862	
Amendments to Governor's Proposal	Legislative travel reduction.	(150,000)			(150,000)	
FY11 General Appropriation		\$ 7,502,736	\$ -	\$ 35,000	\$ 7,537,736	67.3
Public Utilities Commission						
FY10 Budgeted		\$ 512,356	\$ 96,396	\$ 3,273,560	\$ 3,882,312	30.2
<i>FY11 Governor's Recommended Changes:</i>						
Fixed Utilities	ARRA moneys will be received to hire 1 attorney and 2 electrical specialists and provide training		256,833		256,833	3.0
Health Insurance		1,843	1,176	7,474	10,493	
Miscellaneous	Miscellaneous increases and decreases		(2,500)	(5,604)	(8,104)	
Total FY11 Governor's Proposed Changes		1,843	255,509	1,870	259,222	3.0
<i>No Amendments to Governor's Proposal</i>						
FY11 General Appropriation		\$ 514,199	\$ 351,905	\$ 3,275,430	\$ 4,141,534	33.2
Attorney General						
FY10 Budgeted		\$ 10,045,712	\$ 4,297,456	\$ 5,751,192	\$ 20,094,360	157.0
<i>FY11 Governor's Recommended Changes:</i>						
Legal Services	Funding swap from the General Funds to the Consumer Settlement Fund for Personal Services	(298,365)		298,365	-	
Legal Services	Reclassification and probationary increase of employees	4,721		1,574	6,295	
Criminal Investigation	Reclassification and probationary increase of employees	20,175	386	840	21,401	
Criminal Investigation	Travel increase	77,042	20,660	17,469	115,171	
Criminal Investigation	Increase in bond payment as per the Debt Service Schedule	9,855			9,855	
Criminal Investigation	Purchase prescription monitoring program software			350,000	350,000	
Attorney General Misc	Space billings, equipment, computer programming, postage and maintenance contracts.	(3,805)	784	13,156		

FY11 General Appropriations Act Summary

		General Funds	Federal Funds	Other Funds	Total Funds	FTE
Health Insurance		31,544	8,195	14,553		
Total FY11 Governor's Proposed Changes		(158,833)	30,025	695,957	567,149	-
<i>Amendments to Governor's Proposal:</i>						
Criminal Investigation	Federal Grants related to Sexual Predators, Victim witness and FBI lab programs.		325,650		325,650	5.0
Legal Services	F.T.E. for stimulus packages for Byrne/JAG and ICAC Funding				-	6.5
Total FY11 Amendments to Governor's Proposal		-	325,650	-	325,650	11.5
FY11 General Appropriation		\$ 9,886,879	\$ 4,653,131	\$ 6,447,149	\$ 20,987,159	168.5
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<u>School and Public Lands</u>						
FY10 Budgeted		\$ 544,722	\$ -	\$ 225,000	\$ 769,722	7.0
FY11 Governor's Proposed Changes	Internal shifts and Health Insurance	2,325			2,325	-
<i>No Amendments to Governor's Proposal</i>						
FY11 General Appropriation		\$ 547,047	\$ -	\$ 225,000	\$ 772,047	7.0
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<u>Secretary of State</u>						
FY10 Budgeted		\$ 977,219	\$ 3,130,575	\$ 453,973	\$ 4,561,767	15.3
FY11 Governor's Proposed Changes	Net effect of several adjustments	30,018		(33)	29,985	0.3
Amendments to Governor's Proposal	Decrease for BIT services and less blue book printing.	(33,080)			(33,080)	
FY11 General Appropriation		\$ 974,157	\$ 3,130,575	\$ 453,940	\$ 4,558,672	15.6
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<u>State Treasurer</u>						
FY10 Budgeted		\$ 506,859	\$ -	\$ 2,894,352	\$ 3,401,211	9.0
FY11 Governor's Proposed Changes	Net effect of several adjustments	1,697	-	1,199	2,896	
<i>No Amendments to Governor's Proposal</i>						
FY11 General Appropriation		\$ 508,556	\$ -	\$ 2,895,551	\$ 3,404,107	9.0
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<u>Investment Council</u>						
FY10 Budgeted		\$ -	\$ -	\$ 8,273,037	\$ 8,273,037	28.0
FY11 Governor's Proposed Changes	Bonus-based salary policy plus contractual adjustments			644,845	644,845	
<i>No Amendments to Governor's Proposal</i>						
FY11 General Appropriation		\$ -	\$ -	\$ 8,917,882	\$ 8,917,882	28.0
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<u>State Auditor</u>						
FY10 Budgeted		\$ 1,212,001	\$ -	\$ 100,000	\$ 1,312,001	18.0

FY11 General Appropriations Act Summary

	General Funds	Federal Funds	Other Funds	Total Funds	FTE
FY11 Governor's Proposed Changes					
Net effect of reductions in capital outlay and supplies offset by health increase	(6,058)			(6,058)	
No Amendments to Governor's Proposal					
FY11 General Appropriation	\$ 1,205,943	\$ -	\$ 100,000	\$ 1,305,943	18.0
TOTALS:					
FY10 Budgeted	\$ 1,127,819,469	\$ 1,853,187,153	\$ 946,115,249	\$ 3,927,121,871	14,466.6
FY11 Governor's Proposed Changes	\$ 51,331,687	\$ 57,035,685	\$ 20,492,340	\$ 128,859,712	(98.7)
FY11 Amendments to Governor's Proposal	\$ (17,744,505)	\$ 20,512,110	\$ 5,325,000	\$ 8,092,605	(755.8)
FY11 General Appropriation	\$ 1,161,406,651	\$ 1,930,734,948	\$ 971,932,589	\$ 4,064,074,188	13,612.1

- The Governor recommended no salary policy increase, no increase to discretionary provider inflation and no increase to state aid. The Legislature accepted the recommendation.

- Does not include adjustments to the budget that did not affect the base i.e. SB49 and one-time transfers of FF and OF.

FY2010 Budget Changes in Senate Bill 49

	General Funds	Federal Funds	Other Funds	Total Funds	FTE
Department of Social Services					
Low Income Energy Assistance Program	\$0	\$12,000,000	\$0	\$12,000,000	0.0
Indian Health Services	\$0	\$20,160,575	\$0	\$20,160,575	0.0
Alternate Non Emergency Services	\$0	\$5,500,000	\$0	\$5,500,000	0.0
Medical Services	\$0	\$29,439,698	\$0	\$29,439,698	0.0
Total Department Changes in SB49	\$0	\$67,100,273	\$0	\$67,100,273	0.0
Department of Health					
N1N1 Grant	\$0	\$5,000,000	\$0	\$5,000,000	0.0
Helmsley Grant	\$0	\$0	\$3,000,000	\$3,000,000	0.0
Total Department Changes in SB49	\$0	\$5,000,000	\$3,000,000	\$8,000,000	0.0
Department of Labor					
Green Technology ARRA Grant	\$0	\$2,500,000	\$0	\$2,500,000	0.0
Total Department Changes in SB49	\$0	\$2,500,000	\$0	\$2,500,000	0.0
Department of Transportation					
Airport Construction (ARRA)	\$0	\$11,486,080	\$0	\$11,486,080	0.0
Utilities Budget	\$0	\$0	(\$315,540)	(\$315,540)	0.0
Total Department Changes in SB49	\$0	\$11,486,080	(\$315,540)	\$11,170,540	0.0
Department of Education					
FY10 Budget Changes in SB49					
Birth to Three (ARRA)	(\$335,339)	\$335,339	\$0	\$0	0.0
1.89% bonus FMAP (ARRA)	(\$5,880)	\$0	\$0	(\$5,880)	0.0
Total Department Changes in SB49	(\$341,219)	\$335,339	\$0	(\$5,880)	0.0
Department of Higher Education					
Utilities at Institutions	(\$694,471)	\$0	\$0	(\$694,471)	0.0
SDSU Grants and Tuition	\$0	\$12,500,000	\$22,200,000	\$34,700,000	90.0
Agriculture Experiment Station	\$0	\$1,600,000	\$3,500,000	\$5,100,000	0.0
Total Department Changes in SB49	(\$694,471)	\$14,100,000	\$25,700,000	\$39,105,529	90.0

FY2010 Budget Changes in Senate Bill 49

	General Funds	Federal Funds	Other Funds	Total Funds	FTE
Department of Military and Veterans' Aff.					
Utilities Budget	(\$149,813)	(\$301,992)	(\$128,652)	(\$580,457)	0.0
State Vets Home Food Service	\$23,728	\$0	\$35,592	\$59,320	0.0
Total Department Changes in SB49	(\$126,085)	(\$301,992)	(\$93,060)	(\$521,137)	0.0
Department of Corrections					
2nd Chance Prisoner Reentry Grant	\$0	\$850,568	\$425,410	\$1,275,978	0.0
Utilities Budget	(\$684,608)	\$0	\$0	(\$684,608)	0.0
1.89% bonus FMAP (ARRA)	(\$325,140)	\$0	\$0	(\$325,140)	0.0
Total Department Changes in SB49	(\$1,009,748)	\$850,568	\$425,410	\$266,230	0.0
Department of Human Services					
Utilities Budget	(\$82,936)	(\$148,269)	\$0	(\$231,205)	0.0
1.89% bonus FMAP (ARRA)	(\$3,260,660)	\$0	\$0	(\$3,260,660)	0.0
Total Department Changes in SB49	(\$3,343,596)	(\$148,269)	\$0	(\$3,491,865)	0.0
Unified Judicial System					
Child Support Referee Services	\$0	\$0	\$155,000	\$155,000	0.0
Total Department Changes in SB49	\$0	\$0	\$155,000	\$155,000	0.0
Total Changes in SB 49 - All Departments	(\$5,515,119)	\$100,921,999	\$28,871,810	\$124,278,690	90.0
FY10 Budgeted	\$1,127,819,469	\$1,853,187,153	\$946,115,249	\$3,927,121,871	14,466.6
FY10 Budgeted as Amended	\$1,122,304,350	\$1,954,109,152	\$974,987,059	\$4,051,400,561	14,556.6

Additional Transfers to the General Fund

Tax Refund Construction Liability Fund	\$9,617,142
Tax Relief Fund	\$2,033,582
State Aeronautics Fund	\$2,033,581
Budgetary Accounting Fund	\$2,020,021
	\$15,704,326

FY11 Budgeted Uses of Funds - Detail

	General Fund	Federal Funds	Other Funds	TOTALS	%	
<u>Education</u>	568,299,537	48.8%	450,783,358	357,689,082	1,376,771,977	33.7%
K-12	400,449,534		257,017,346	4,149,756	661,616,636	
Higher Education (BOR)	167,302,956		193,766,012	353,314,326	714,383,294	
School & Public Lands	547,047		0	225,000	772,047	
<u>People</u>	401,677,247	34.5%	832,642,685	58,756,306	1,293,076,238	31.6%
Medicaid & Social Services	283,899,887		642,946,502	8,062,044	934,908,433	
Human Services	109,158,419		144,423,806	6,235,557	259,817,782	
Health	7,782,285		45,272,377	31,609,365	84,664,027	
Special Appropriations	236,656		0	12,649,340	12,885,996	
Continuing Appropriations (Coclear Implants)	0		0	200,000	200,000	
Special Appropriations	600,000		0	0	600,000	
<u>Physical Resources</u>	26,295,507	2.3%	508,370,533	326,126,037	860,792,077	21.0%
Environment & Natural Resources	5,807,108		48,671,279	5,857,407	60,335,794	
Agriculture	6,145,020		10,417,661	24,013,804	40,576,485	
Game, Fish, & Parks	5,087,556		21,379,151	51,383,573	77,850,280	
Tourism & State Development	8,733,424		23,214,453	54,761,684	86,709,561	
Transportation	522,399		397,687,989	189,059,569	587,269,957	
Continuing Appropriations (DENR)	0		6,000,000	50,000	6,050,000	
Special Appropriations	0		1,000,000	1,000,000	2,000,000	
<u>Justice & Public Safety</u>	133,764,343	11.5%	85,314,714	56,082,587	275,161,644	6.7%
Unified Judicial System	35,281,213		393,539	9,328,633	45,003,385	
Corrections	76,362,538		21,014,940	9,605,000	106,982,478	
Attorney General	9,886,879		4,653,131	6,447,149	20,987,159	
Public Safety	3,669,056		21,892,382	26,508,899	52,070,337	
Continuing Appropriations (Fire Premium Refund)	2,293,846		0	0	2,293,846	
Military & Veterans Affairs	6,270,811		37,260,722	4,192,906	47,724,439	
Continuing Appropriations (UJS Visitation)	0		100,000	0	100,000	
<u>Revenue & Regulation</u>	2,532,977	0.2%	35,178,971	80,408,813	118,120,761	2.9%
Labor	876,167		34,827,066	6,984,215	42,687,448	
Revenue & Regulation	1,142,611		0	69,115,898	70,258,509	
Public Utilities Commission	514,199		351,905	3,275,430	4,141,534	
Continuing Appropriations (Highway Funds to Co.)	0		0	1,033,270	1,033,270	
<u>Administration of State Government</u>	24,544,806	2.1%	25,544,687	107,767,374	157,856,867	3.9%
Governor's Office (in Executive Management)	2,369,465		253,296		2,622,761	
BFM (in Executive Management)	879,995		16,000,000	5,804,764	22,684,759	
BOA (in Executive Management)	3,999,657		500,000	31,859,679	36,359,336	
Sale-Leaseback	7,787,398				7,787,398	
Building Authority				501,087	501,087	
Health & Ed Facilities Authority				759,809	759,809	
State Auditor	1,205,943		0	100,000	1,305,943	
Secretary of State	974,157		3,130,575	453,940	4,558,672	
Treasurer and Investment Council	508,556		0	11,813,433	12,321,989	
Bureau of Personnel (in Executive Management)	970,949		500,000	14,139,648	15,610,597	
BIT (in Executive Management)	5,768,686		5,160,816	42,335,014	53,264,516	
Continuing Appropriations (Spec Assessments)	80,000		0	0	80,000	
<u>Legislative Branch</u>	7,502,736	0.6%	0	35,000	7,537,736	0.2%
LRC and Legislative Audit	7,502,736		0	35,000	7,537,736	
<u>TOTALS</u>	1,164,617,153	100%	1,937,834,948	986,865,199	4,089,317,301	100%

FY10 Budgeted Uses of Funds - Detail

	General Fund	Federal Funds	Other Funds	TOTALS	%	
<u>Education</u>	578,442,066	51.1%	438,111,194	365,921,301	1,382,474,561	33.8%
K-12	405,979,543		265,256,511	4,007,795	675,243,849	
Higher Education (BOR)	170,207,630		172,854,683	349,151,251	692,213,564	
School & Public Lands	544,722		0	225,000	769,722	
Special Appropriations	1,710,171		0	12,537,255	14,247,426	
<u>People</u>	355,549,815	31.4%	867,668,681	52,037,958	1,275,256,454	31.2%
Medicaid & Social Services	247,964,703		681,540,948	10,030,074	939,535,725	
Human Services	98,034,170		140,894,671	6,228,119	245,156,960	
Health	7,762,876		45,233,062	34,440,145	87,436,083	
Continuing Appropriations (Coclear Implants)	0		0	200,000	200,000	
Special Appropriations	1,788,066		0	1,139,620	2,927,686	
<u>Physical Resources</u>	27,680,924	2.4%	533,303,428	337,291,167	898,275,519	21.9%
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		425,640,282	182,095,964	608,256,071	
Transportation Stimulus	0		0	0	0	
Continuing Appropriations (DENR)	0		6,000,000	50,000	6,050,000	
Continuing Appropriations (Fire Premium Refund)	0		0	0	0	
Special Appropriations	1,255,349		275,000	16,750,000	18,280,349	
<u>Justice & Public Safety</u>	134,086,176	11.8%	69,590,679	55,057,036	258,733,891	6.3%
Unified Judicial System	35,318,709		392,769	7,319,080	43,030,558	
Corrections	74,851,704		21,238,667	10,388,779	106,479,150	
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	6,188,418		20,505,615	4,651,870	31,345,903	
Continuing Appropriations	2,227,035		100,000	0	2,327,035	
Special Appropriations	1,800,000		1,175,000	825,000	3,800,000	
<u>Revenue & Regulation</u>	2,521,087	0.2%	37,327,084	81,429,126	121,277,297	3.0%
Labor	872,003		37,230,688	6,934,158	45,036,849	
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	
Special Appropriations	0		0	0	0	
<u>Administration of State Government</u>	26,243,639	2.3%	15,543,909	108,305,513	150,093,061	3.7%
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)	969,101		500,000	14,141,113	15,610,214	
BIT (in Executive Management)	5,750,254		5,160,816	43,380,482	54,291,552	
Continuing Appropriations (Spec Assessments)	80,000		0	0	80,000	
Special Appropriations	944,610		0	0	944,610	
<u>Legislative Branch</u>	7,585,874	0.7%	0	35,000	7,620,874	0.2%
LRC and Legislative Audit	7,585,874		0	35,000	7,620,874	
<u>TOTALS</u>	1,132,109,581	100%	1,961,544,975	1,000,077,101	4,093,731,658	100%

FY09 Actual Budgeted Uses of Funds - Detail

	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		0	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%

FY08 Actual Uses of Funds - Detail

	General Fund	%	Federal Funds	Other Funds	TOTALS	%
<u>Education</u>	579,972,972	49.3%	235,152,412	302,333,509	1,117,458,893	34.9%
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	
<u>People</u>	376,950,482	32.1%	613,749,702	40,736,537	1,031,436,721	32.2%
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	
<u>Physical Resources</u>	37,978,012	3.2%	260,076,709	290,070,132	588,124,853	18.4%
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	
<u>Justice & Public Safety</u>	139,981,386	11.9%	50,375,727	44,765,929	235,123,042	7.3%
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	
<u>Revenue & Regulation</u>	2,630,743	0.2%	25,206,899	73,746,068	101,583,710	3.2%
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	
<u>Administration of State Government</u>	30,662,356	2.6%	837,168	90,401,966	121,901,490	3.8%
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		0	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	
<u>Legislative Branch</u>	7,932,272	0.7%	0	1,355,485	9,287,757	0.3%
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	
<u>TOTALS</u>	1,176,108,223	100%	1,185,398,617	843,409,626	3,204,916,467	100%

FY07 Actual Uses of Funds - Detail

	General Fund	Federal Funds	Other Funds	TOTALS	%
<u>Education</u>	536,968,987	237,611,072	269,695,665	1,044,275,724	34%
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	
<u>People</u>	343,219,313	571,283,860	33,993,900	948,497,073	31%
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	
<u>Physical Resources</u>	43,976,589	318,162,971	312,264,385	674,403,945	22%
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	
<u>Justice & Public Safety</u>	130,727,221	44,564,428	41,142,789	216,434,438	7%
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	
<u>Revenue & Regulation</u>	2,366,496	26,123,549	71,912,888	100,402,933	3%
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	
<u>Administration of State Government</u>	26,656,267	1,917,101	81,120,347	109,693,715	4%
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	
<u>Legislative Branch</u>	7,060,103	0	6,800	7,066,902	0%
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	
TOTALS	1,090,974,976	1,199,662,982	810,136,773	3,100,774,731	100%

FY06 Actual Uses of Funds - Detail

	General Fund	Federal Funds	Other Funds	TOTALS	%
<u>Education</u>	524,490,024	230,541,329	347,284,789	1,102,316,142	35%
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	
<u>People</u>	323,184,806	571,080,495	32,868,290	927,133,591	29%
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	
<u>Physical Resources</u>	49,304,846	289,538,865	314,101,529	652,945,240	21%
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	
<u>Justice & Public Safety</u>	121,583,666	77,839,313	43,059,717	242,482,696	8%
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	
<u>Revenue & Regulation</u>	2,245,014	30,051,735	72,680,890	104,977,639	3%
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	
<u>Administration of State Government</u>	27,714,167	6,233,598	82,487,345	116,435,110	4%
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	
<u>Legislative Branch</u>	6,940,143	0	405	6,940,548	0%
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	
TOTALS	1,055,462,666	1,205,285,335	892,482,965	3,153,230,966	100%