

Revenues and Expenditures - General Fund Only

	FY10 <u>Actual</u>	FY11 <u>Actual</u>	FY12 <u>Actual</u>	FY13 <u>Adj. Budget</u>	FY14 <u>Budget</u>
REVENUES					
On-Going	\$ 1,109,795,747	\$ 1,163,046,393	\$ 1,235,903,896	\$ 1,262,682,862	\$ 1,320,623,495
Transfers In and One-Time Revenues					
One-time Unclaimed Property Receipts				17,397,006	24,245,000
Misc. Settlements			418,500	2,366,100	
Refinancing Gains			396,295	1,738,786	
Transfer from Budgetary Accounting Fund	2,020,021	310,487		1,839,990	
Transfer from Petroleum Release Fund		1,000,000			
Transfer from Custer State Park Imp Fund	2,433,637	4,466,930			
Transfer from Private Activity Bond Fund		698,331			
Transfer from Tobacco Prev & Red Trust Fund		1,500,000	1,000,000		
Transfer from Tax Relief Fund	3,533,582	1,017,979		4,133,192	
Transfer from Aeronautics Fund	2,033,581				
Refund Prior Years' Expense (DOC)	2,200,307				
Transfer from Tax Refund Const. Liab Fund	9,617,142				
Transfer from Other Disease Fund		292,861			
Transfer from Corrections L&E Funds		650,000			
Transfer from Budget Reserves			20,155,015		
CREP Savings			400,000		
One-time Bank Franchise Tax Overpayment Refund		(26,101,108)			
One-time Bank Franchise Tax Overpayment			14,336,418		
Unexpended Carryovers and Specials		1,420,466	9,775,378		
Obligated Cash Carried Fwd from Previous Year				27,806,110	983,649
Obligated Cash Carried Fwd for Budget Reserve Fund				47,849,854	
Reduction to Ongoing Bank Franchise Tax				(16,641,948)	(16,641,948)
Transfers In and One-Time	\$ 21,838,270	\$ (14,744,054)	\$ 46,481,606	\$ 86,489,090	\$ 8,586,701
Bills affecting revenues not in Estimate					(264,700)
TOTAL Revenues	\$ 1,131,634,017	\$ 1,148,302,339	\$ 1,282,385,503	\$ 1,349,171,952	\$ 1,328,945,496
EXPENDITURES AND TRANSFERS					
Special Appropriation Bills and G Fund Transfers	(7,498,196)	(836,656)	(57,539,228)	(61,946,664)	(12,183,800)
General Appropriations Act	(1,121,828,786)	(1,145,136,265)	(1,146,794,851)	(1,236,940,267)	(1,312,583,507)
Continuously Appropriated Funds	(2,307,035)	(2,329,418)	(2,395,460)	(2,435,167)	(2,482,270)
TOTAL Expenditures	\$ (1,131,634,017)	\$ (1,148,302,339)	\$ (1,206,729,539)	\$ (1,301,322,098)	\$ (1,327,249,577)
TRANSFERS / OBLIGATIONS AGAINST CASH					
Budget Reserve Fund			(47,849,854)	(47,849,854)	
Cash Committed for Following Year's Expenses			(27,806,110)		
ENDING UNOBLIGATED CASH BALANCE	\$ -	\$ -	\$ -	\$ -	\$ 1,695,919

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Accounting procedures require multiple entries of the same amount to facilitate the transfer of unobligated funds to the Budget Reserve Fund. One transfer of \$47.8 from the State General Fund to the Budget Reserve Fund was done in July of 2012.

General Fund Summary FY13 Revised and FY14
(Displayed in Thousands)

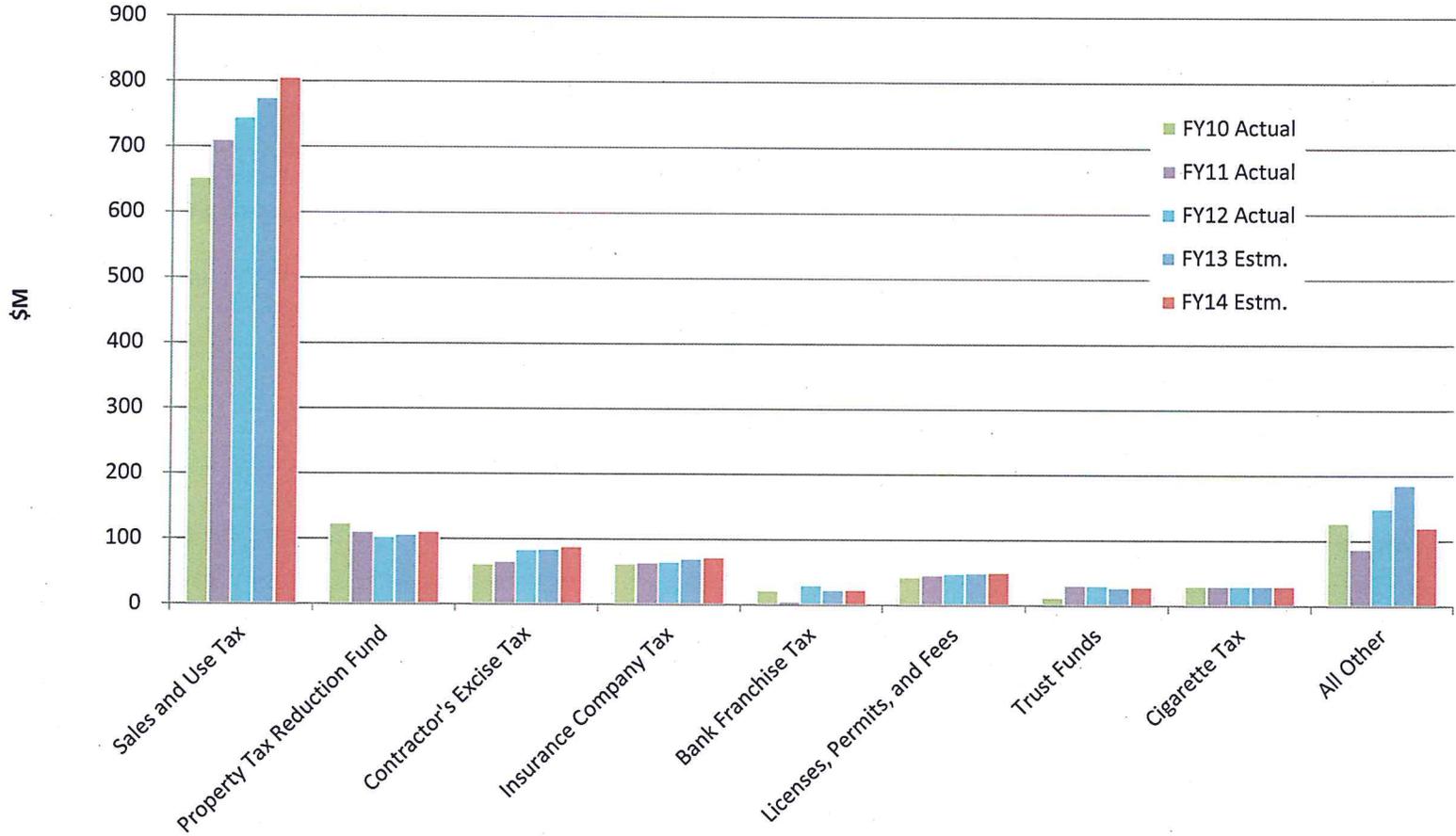
	A	B	C	D	E	F	G	H	I
	Approved FY13			FY14 Proposal		Approved FY14			
	FY13 Original Legislative Approved Plus Interim Actions	Legislation Affecting FY13 Expenditures this Session	Amended FY13 Legislative Approved Expenditures (A plus B)	FY14 Governor's Proposal	Change from Original FY13 (D minus A)	Legislative Approved FY14	Change from Governor's Proposed (F minus D)	Change from Original FY13 (F minus A)	Change from Amended FY13 (F minus C)
Total General Appropriations Bill	1,215,628.8	17,716.5	1,233,345.3	1,310,786.2	95,157.5	1,312,583.5	1,797.3	96,954.7	80,221.9
Education	568,753.7	8,495.7	577,249.4	596,900.2	28,146.5	600,270.5	3,370.2	31,516.7	23,021.1
Department of Education	399,905.6	3,103.8	403,009.4	423,203.6	23,298.1	425,404.7	2,201.1	25,499.2	22,395.4
Higher Education	167,851.2	5,379.9	173,231.1	173,198.4	5,347.2	174,367.5	1,169.1	6,516.3	1,136.4
School and Public Lands	997.0	11.9	1,008.9	498.2	(498.8)	498.2	0.0	(498.8)	(510.7)
People	458,066.3	2,441.6	460,507.9	499,484.4	41,418.1	499,837.6	353.2	41,771.3	39,329.7
Medicaid and Social Services	387,324.6	350.3	387,674.8	422,792.6	35,468.1	422,999.0	206.3	35,674.4	35,324.1
Human Services	60,385.0	1,307.5	61,692.5	66,218.4	5,833.4	66,218.4	0.0	5,833.4	4,525.9
Health	7,181.6	106.5	7,288.1	7,190.9	9.4	7,190.9	0.0	9.4	(97.1)
Veterans' Affairs	3,175.2	677.4	3,852.5	3,282.4	107.2	3,429.3	146.9	254.1	(423.3)
Physical Resources	17,721.8	391.1	18,112.9	17,836.0	114.2	17,836.0	0.0	114.2	(276.9)
Environment and Natural Resources	5,526.2	117.8	5,643.9	5,533.9	7.7	5,533.9	0.0	7.7	(110.1)
Agriculture	5,640.6	104.9	5,745.5	5,708.0	67.4	5,708.0	0.0	67.4	(37.5)
Game, Fish, and Parks	4,339.3	60.5	4,399.8	4,329.0	(10.3)	4,329.0	0.0	(10.3)	(70.8)
Tourism	1,731.6	96.8	1,828.5	1,781.0	49.4	1,781.0	0.0	49.4	(47.4)
Transportation	484.1	11.2	495.2	484.1	0.0	484.1	0.0	0.0	(11.2)
Justice and Public Safety	131,604.4	4,896.8	136,501.2	135,642.7	4,038.2	136,126.7	484.1	4,522.3	(374.5)
Unified Judicial System	33,701.1	1,674.2	35,375.3	34,598.4	897.3	34,941.1	342.7	1,240.0	(434.2)
Corrections	82,516.6	2,366.7	84,883.2	84,796.2	2,279.7	84,796.2	0.0	2,279.7	(87.0)
Attorney General	9,212.1	756.0	9,968.1	9,517.7	305.6	9,644.1	126.4	432.0	(324.0)
Public Safety	3,383.0	70.0	3,452.9	3,500.4	117.4	3,515.4	15.0	132.4	62.5
Military	2,791.7	29.9	2,821.6	3,229.9	438.2	3,229.9	0.0	438.2	408.3
Revenue and Regulation	2,435.4	56.0	2,491.4	2,440.6	5.2	2,440.6	0.0	5.2	(50.8)
Labor and Regulation	893.3	18.6	911.9	895.2	1.9	895.2	0.0	1.9	(16.7)
Revenue	1,066.6	29.2	1,095.7	1,069.9	3.3	1,069.9	0.0	3.3	(25.9)
Public Utilities Commission	475.5	8.2	483.8	475.6	0.0	475.6	0.0	0.0	(8.2)
Administration of State Government	29,390.2	329.7	29,719.9	50,671.4	21,281.2	47,761.2	(2,910.2)	18,371.0	18,041.2
Governor's Office (w/ GOED)	8,398.2	59.5	8,457.7	8,412.1	13.9	8,412.1	0.0	13.9	(45.6)
BFM	6,834.4	11.5	6,846.0	25,907.8	19,073.3	22,975.5	(2,932.2)	16,141.1	16,129.5
BOA	4,104.8	16.7	4,121.5	6,924.5	2,819.8	6,924.5	0.0	2,819.8	2,803.0
BHR	882.7	10.8	893.5	241.7	(641.0)	241.7	0.0	(641.0)	(651.8)
BIT	6,303.1	78.1	6,381.3	6,309.5	6.4	6,309.5	0.0	6.4	(71.7)
State Auditor	1,136.0	30.0	1,166.0	1,138.3	2.3	1,138.3	0.0	2.3	(27.6)
Secretary of State	899.5	88.8	988.3	888.8	(10.6)	888.8	0.0	(10.6)	(99.4)
Treasurer and Investment Council	468.6	27.6	496.3	469.3	0.7	491.3	22.0	22.7	(5.0)
Tribal Relations	362.9	6.6	369.5	379.3	16.4	379.3	0.0	16.4	9.8
Legislative Branch	7,656.8	122.0	7,778.8	7,810.9	154.1	8,310.9	500.0	654.1	532.1
LRC and Legislative Audit	7,656.8	122.0	7,778.8	7,810.9	154.1	8,310.9	500.0	654.1	532.1
Other	0.0	983.6	983.6	0.0	0.0	0.0	0.0	0.0	(983.6)
FY13 Cash Obligated for FY14 Expenses	0.0	983.6	983.6	0.0	0.0	0.0	0.0	0.0	(983.6)
Total Special Appropriations	27,806.1	31,990.6	59,796.7	6,708.8	(21,097.3)	5,183.8	(1,525.0)	(22,622.3)	(54,612.9)
Education	18,710.3	10,179.3	28,889.6	208.8	(18,501.5)	708.8	500.0	(18,001.5)	(28,180.8)
One-Time K-12 Payment	3,937.3	5,829.3	9,766.6	0.0	(3,937.3)	0.0	0.0	(3,937.3)	(9,766.6)
Common Core Standards Training	8,850.9	0.0	8,850.9	0.0	(8,850.9)	0.0	0.0	(8,850.9)	(8,850.9)
Teach for America	0.0	250.0	250.0	0.0	0.0	0.0	0.0	0.0	(250.0)
Education Innovation Grant Fund	0.0	0.0	0.0	0.0	0.0	500.0	500.0	500.0	500.0
One-Time Postsecondary Tech Institute Payment	0.0	200.0	200.0	0.0	0.0	0.0	0.0	0.0	(200.0)

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	A	B	C	D	E	F	G	H	I
	Approved FY13			FY14 Proposal		Approved FY14			
	FY13 Original Legislative Approved Plus Interim Actions	Legislation Affecting FY13 Expenditures this Session	Amended FY13 Legislative Approved Expenditures (A plus B)	FY14 Governor's Proposal	Change from Original FY13 (D minus A)	Legislative Approved FY14	Change from Governor's Proposed (F minus D)	Change from Original FY13 (F minus A)	Change from Amended FY13 (F minus C)
Scholarships for High Need Teachers	0.0	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	(1,500.0)
Physician Tuition Reimbursement	0.0	0.0	0.0	208.8	208.8	208.8	0.0	208.8	208.8
Board of Regents - One Time Funding	5,922.2		5,922.2	0.0	(5,922.2)	0.0	0.0	(5,922.2)	(5,922.2)
Board of Regents - DSU Cyber Security	0.0	900.0	900.0	0.0	0.0	0.0	0.0	0.0	(900.0)
Need Based Scholarships	0.0	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	(1,500.0)
People	9,095.8	2,111.2	11,207.0	500.0	(8,595.8)	0.0	(500.0)	(9,095.8)	(11,207.0)
One-Time Provider Payment - 2012 Session	9,095.8	0.0	9,095.8	0.0	(9,095.8)	0.0	0.0	(9,095.8)	(9,095.8)
Refunds for Elderly and Disabled	0.0	450.0	450.0	500.0	500.0	0.0	(500.0)	0.0	(450.0)
State Vet's Home Increase over Prev. Year's	0.0	1,306.2	1,306.2	0.0	0.0	0.0	0.0	0.0	(1,306.2)
Purchase Land in S.F. for Military	0.0	355.0	355.0	0.0	0.0	0.0	0.0	0.0	(355.0)
Physical Resources	0.0	6,700.0	6,700.0	6,000.0	6,000.0	4,000.0	(2,000.0)	4,000.0	(2,700.0)
Pine Beetles	0.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	(2,000.0)	0.0	(2,000.0)
Wildland Fire Suppression	0.0	4,200.0	4,200.0	0.0	0.0	0.0	0.0	0.0	(4,200.0)
Wildland Fire Remodel	0.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0	(500.0)
Outdoor Heritage Projects	0.0	0.0	0.0	4,000.0	4,000.0	4,000.0	0.0	4,000.0	4,000.0
Justice and Public Safety	0.0	0.0	0.0	0.0	0.0	475.0	475.0	475.0	475.0
Rural Attorney Tuition Reimbursement Pilot			0.0	0.0	0.0	475.0	475.0	475.0	475.0
Administration of State Government	0.0	13,000.0	13,000.0	0.0	0.0	0.0	0.0	0.0	(13,000.0)
Human Services Buildings Demolition		6,000.0	6,000.0	0.0	0.0	0.0	0.0	0.0	(6,000.0)
Economic Development		7,000.0	7,000.0	0.0	0.0	0.0	0.0	0.0	(7,000.0)
Total Continuing Appropriations	2,435.2	0.0	2,435.2	2,482.3	47.1	2,482.3	0.0	47.1	47.1
Justice and Public Safety	2,355.2	0.0	2,355.2	2,402.3	47.1	2,402.3	0.0	47.1	47.1
Public Safety	2,355.2		2,355.2	2,402.3	47.1	2,402.3	0.0	47.1	47.1
Administration of State Government	80.0	0.0	80.0	80.0	0.0	80.0	0.0	0.0	0.0
BOA	80.0		80.0	80.0	0.0	80.0	0.0	0.0	0.0
Total Transfers From the General Fund	47,999.9	5,595.0	53,594.9	3,000.0	(44,999.9)	7,000.0	4,000.0	(40,999.9)	(46,594.9)
Justice and Public Safety	150.0	1,000.0	1,150.0	0.0	(150.0)	0.0	0.0	(150.0)	(1,150.0)
Teen Court	150.0	0.0	150.0	0.0	(150.0)	0.0	0.0	(150.0)	(150.0)
Criminal Justice Initiative	0.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	(1,000.0)
Revenue and Regulation	0.0	95.0	95.0	0.0	0.0	0.0	0.0	0.0	(95.0)
Boxing Commission Funds	0.0	95.0	95.0	0.0	0.0	0.0	0.0	0.0	(95.0)
Physical Resources	0.0	0.0	0.0	1,000.0	1,000.0	1,000.0	0.0	1,000.0	1,000.0
Railroad Trust Fund	0.0	0.0	0.0	1,000.0	1,000.0	1,000.0	0.0	1,000.0	1,000.0
Administration of State Government	0.0	4,500.0	4,500.0	2,000.0	2,000.0	6,000.0	4,000.0	6,000.0	1,500.0
SDRS - Cement Plant Retirement Fund	0.0	2,000.0	2,000.0	0.0	0.0	2,000.0	2,000.0	2,000.0	0.0
Homestake Ross Mine Shaft Construction	0.0	0.0	0.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	2,000.0
Research Commerce Grants	0.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0	(500.0)
Future Fund	0.0	2,000.0	2,000.0	0.0	0.0	2,000.0	2,000.0	2,000.0	0.0
Reserves	47,849.9	0.0	47,849.9	0.0	(47,849.9)	0.0	0.0	(47,849.9)	(47,849.9)
Budget Reserve Fund	47,849.9	0.0	47,849.9	0.0	(47,849.9)	0.0	0.0	(47,849.9)	(47,849.9)
TOTAL	1,293,869.9	55,302.0	1,349,172.0	1,322,977.3	29,107.4	1,327,249.6	4,272.3	33,379.7	(20,938.7)

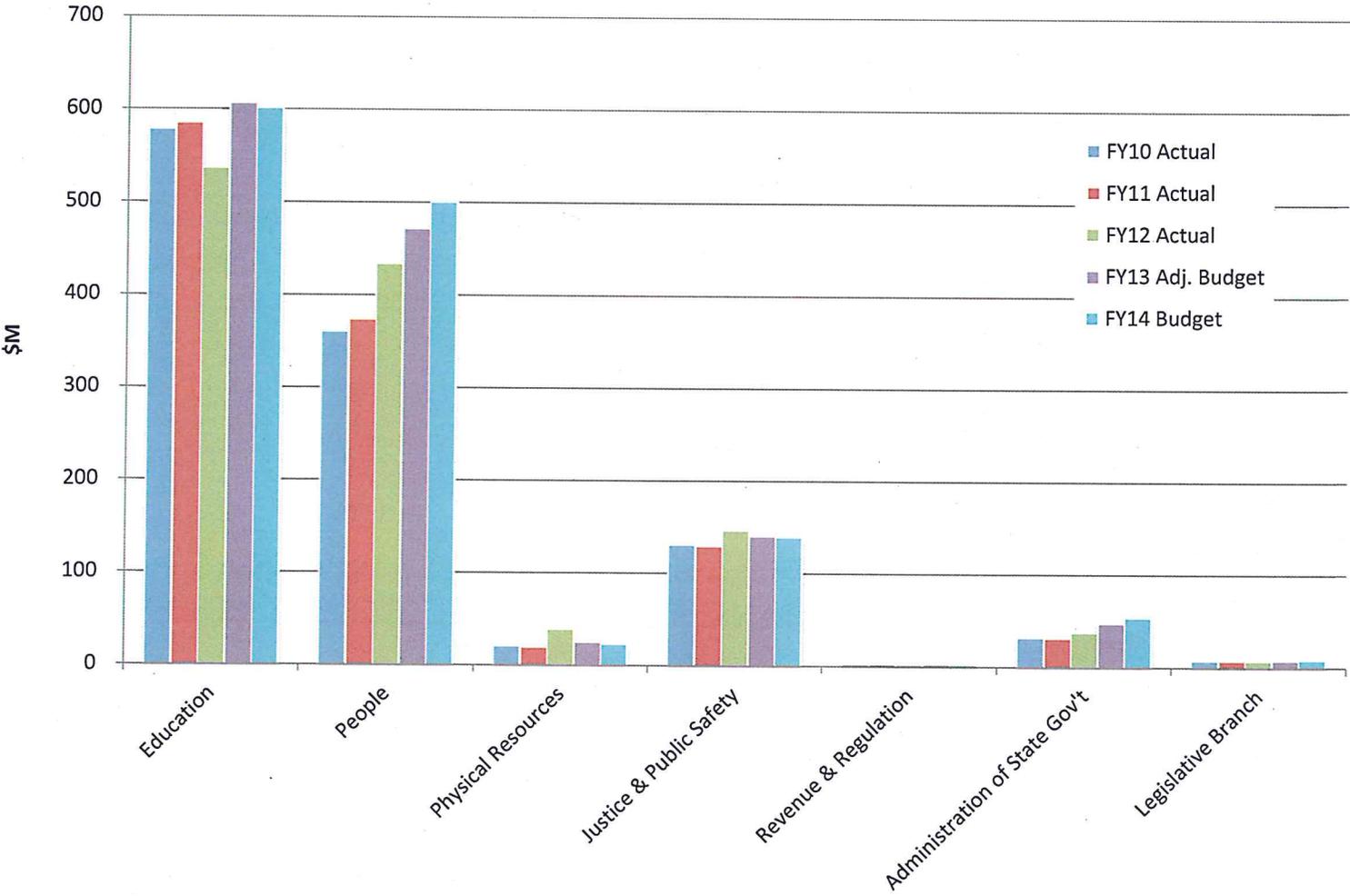
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Sources of Funds - General Funds Only



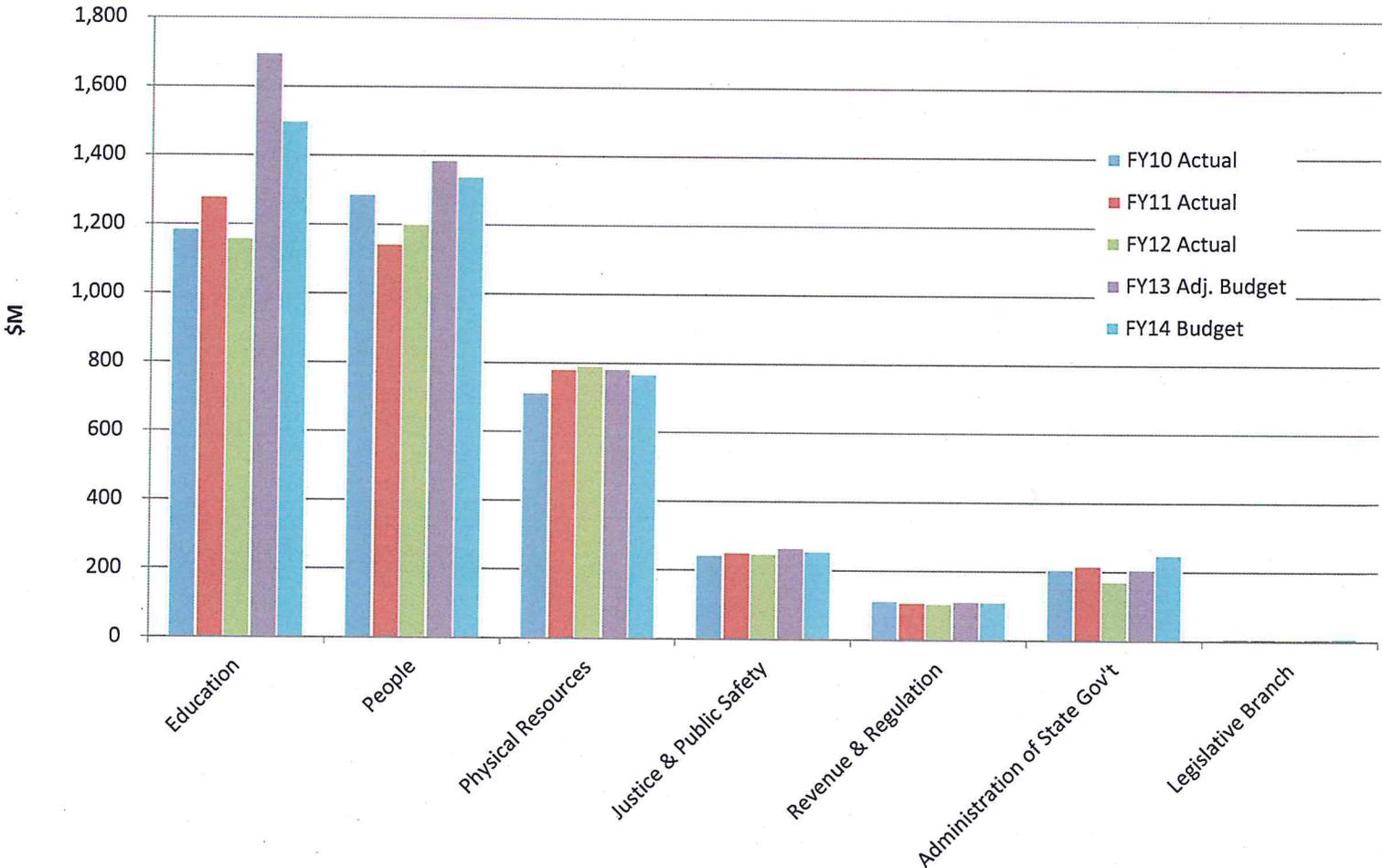
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Uses of Funds - General Funds Only



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Uses of Funds - All Funds



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FY2013 Budget Changes Authorized in SB90 and HB1060

	General Funds	Federal Funds	Other Funds	Total Funds	FTE
Agriculture					
Employee Health Insurance (HB1060)	96,498	72,621	103,781	272,900	
Bureau Billings (HB1060)	8,360	3,439	7,330	19,129	
Total Department Changes to Current Budget	104,858	76,060	111,111	292,029	-
Attorney General					
Criminal Justice Initiative (HB1060)	500,000		1,063,001	1,563,001	
Employee Health Insurance (HB1060)	141,616	37,265	82,741	261,622	
Bureau Billings (HB1060)	114,425	3,389	118,838	236,652	
Total Department Changes to Current Budget	756,041	40,654	1,264,580	2,061,275	-
Board of Regents					
Spending Authority for Grants and Tuition (HB1060)			4,000,000	4,000,000	15.00
Employee Health Insurance (HB1060)	2,595,226	1,386,724	3,479,326	7,461,276	
Bureau Billings (HB1060)	284,719		91,399	376,118	
AES Research (SB90)	500,000			500,000	
Health Ins. - Gen Funds for Tuition Funded Empl. (SB90)	2,000,000			2,000,000	
Total Department Changes to Current Budget	5,379,945	1,386,724	7,570,725	14,337,394	15.00
Corrections					
Criminal Justice Initiative (HB1060)	1,571,000		1,000,000	2,571,000	
Employee Health Insurance (HB1060)	1,508,980	15,954	81,872	1,606,806	
Bureau Billings (HB1060)	34,824	2,343	8,406	45,573	
One-Time Increase to Providers (SB90)	251,862	128,026		379,888	
Total Department Changes to Current Budget	3,366,666	146,323	1,090,278	4,603,267	-

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FY2013 Budget Changes Authorized in SB90 and HB1060

	General Funds	Federal Funds	Other Funds	Total Funds	FTE
Education					
State Aid to Special Education Shortfall (HB1060)	2,476,483			2,476,483	
State Aid to General Education Shortfall (HB1060)	637,940			637,940	
Sparsity Shortfall (HB1060)	9,310			9,310	
Jobs for American Graduates (JAG) (HB1060)	225,000			225,000	
Teacher Evaluation Software (HB1060)	150,896			150,896	
Tech Institute Enrollment Adjustment (HB1060)	(557,644)			(557,644)	
Tech Institute M&R Fee Spending Authority (HB1060)			210,000	210,000	
Employee Health Insurance (HB1060)	100,362	106,801	5,996	213,159	
Bureau Billings (HB1060)	61,476	23,928	6,869	92,273	
One-Time Increase to Providers (SB90)		24,404		24,404	
Total Department Changes to Current Budget	3,103,823	155,133	222,865	3,481,821	-
Environment and Natural Resources					
Employee Health Insurance (HB1060)	103,771	100,793	68,368	272,932	
Bureau Billings (HB1060)	13,979	17,233	10,872	42,084	
Total Department Changes to Current Budget	117,750	118,026	79,240	315,016	-
Executive Management (Incl. Gov's Office of Econ. Dev.)					
Economic Development Obligations (HB1060)			5,000,000	5,000,000	
Research Commerce Grants (HB1060)	500,000			500,000	
Employee Health Insurance (HB1060)	132,171	21,836	878,685	1,032,692	
Bureau Billings (HB1060)	44,546	5,278	226,717	276,541	
General Fund Transfer to Future Fund (SB90)	2,000,000			2,000,000	
Total Department Changes to Current Budget	2,676,717	27,114	6,105,402	8,809,233	-
Game, Fish and Parks					
Employee Health Insurance (HB1060)	60,484	106,393	509,910	676,787	
Bureau Billings (HB1060)		842	147,551	148,393	
Total Department Changes to Current Budget	60,484	107,235	657,461	825,180	-

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FY2013 Budget Changes Authorized in SB90 and HB1060

	General Funds	Federal Funds	Other Funds	Total Funds	FTE
Health					
Employee Health Insurance (HB1060)	94,651	335,522	261,029	691,202	
Bureau Billings (HB1060)	11,846	37,056	29,876	78,778	
Inmate Healthcare FTEs (HB1060)					3.0
One-Time Increase to Providers (SB90)			13,822	13,822	
Total Department Changes to Current Budget	106,497	372,578	304,727	783,802	3.0
Human Services					
Employee Health Insurance (HB1060)	317,504	514,743	4,293	836,540	
Bureau Billings (HB1060)	19,881	42,253	78	62,212	
One-Time Increase to Providers (SB90)	970,116	1,314,216		2,284,332	
Total Department Changes to Current Budget	1,307,501	1,871,212	4,371	3,183,084	-
Labor and Regulation					
Employee Health Insurance (HB1060)	15,616	498,960	172,386	686,962	
Bureau Billings (HB1060)	3,020	324,023	34,091	361,134	
Boxing Commission Startup (SB90)	95,000			95,000	
Total Department Changes to Current Budget	113,636	822,983	206,477	1,143,096	-
Legislative Operations					
LRC Remodel/Furnish - Remaining Other Funds			221,534	221,534	
Employee Health Insurance (HB1060)	85,594			85,594	
Bureau Billings (HB1060)	36,384			36,384	
Total Department Changes to Current Budget	121,978	-	221,534	343,512	-
Military					
Employee Health Insurance (HB1060)	27,302	130,432	531	158,265	
Bureau Billings (HB1060)	2,567	97	-	2,664	
Total Department Changes to Current Budget	29,869	130,529	531	160,929	-
Public Safety					
Employee Health Insurance (HB1060)	61,383	57,240	514,447	633,070	
Bureau Billings (HB1060)	8,577	20,615	229,273	258,465	

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FY2013 Budget Changes Authorized in SB90 and HB1060

	General Funds	Federal Funds	Other Funds	Total Funds	FTE
Total Department Changes to Current Budget	69,960	77,855	743,720	891,535	-
Public Utilities Commission					
Employee Health Insurance (HB1060)	8,126	6,591	36,959	51,676	
Bureau Billings (HB1060)	86	880	5,426	6,392	
Total Department Changes to Current Budget	8,212	7,471	42,385	58,068	-
Revenue					
Employee Health Insurance (HB1060)	23,351		361,016	384,367	
Bureau Billings (HB1060)	5,808		248,721	254,529	
Total Department Changes to Current Budget	29,159	-	609,737	638,896	-
SDRS (SD Retirement System)					
General Fund Transfer to Cement Plant Ret. (HB1060)	2,000,000			2,000,000	
Employee Health Insurance (HB1060)			57,541	57,541	
Bureau Billings (HB1060)			31,229	31,229	
Total Department Changes to Current Budget	2,000,000	-	88,770	2,088,770	-
School and Public Lands					
Employee Health Insurance (HB1060)	9,690			9,690	
Bureau Billings (HB1060)	2,202			2,202	
Total Department Changes to Current Budget	11,892	-	-	11,892	-
Secretary of State					
Employee Health Insurance (HB1060)	16,749	1,954	3,907	22,610	
Bureau Billings (HB1060)	72,062		720	72,782	
Total Department Changes to Current Budget	88,811	1,954	4,627	95,392	-

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FY2013 Budget Changes Authorized in SB90 and HB1060

	General Funds	Federal Funds	Other Funds	Total Funds	FTE
Social Services					
Medicaid Eligibles Revision (HB1060)	(6,027,928)	(7,835,495)		(13,863,423)	
Employee Health Insurance (HB1060)	1,392,127	1,126,475	137,404	2,656,006	
Bureau Billings (HB1060)	345,445	906,606	1,630	1,253,681	
Criminal Justice Initiative (HB1060)	13,500			13,500	
One-Time Increase to Providers (SB90)	4,627,115	4,777,166		9,404,281	
Total Department Changes to Current Budget	350,259	(1,025,248)	139,034	(535,955)	-
State Auditor					
Employee Health Insurance (HB1060)	25,840			25,840	
Bureau Billings (HB1060)	4,116			4,116	
Total Department Changes to Current Budget	29,956	-	-	29,956	-
State Treasurer					
Bank Contract Renegotiation (HB1060)	18,000			18,000	
Employee Health Insurance (HB1060)	8,516		51,239	59,755	
Bureau Billings (HB1060)	1,126		1,911	3,037	
Total Department Changes to Current Budget	27,642	-	53,150	80,792	-
Tourism					
Employee Health Insurance (HB1060)	23,361	9,789	79,895	113,045	
Bureau Billings (HB1060)	73,449	4,064	15,111	92,624	
Total Department Changes to Current Budget	96,810	13,853	95,006	205,669	-
Transportation					
Employee Health Insurance (HB1060)	11,180	256,924	1,254,794	1,522,898	
Bureau Billings (HB1060)			330,694	330,694	
Total Department Changes to Current Budget	11,180	256,924	1,585,488	1,853,592	-

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FY2013 Budget Changes Authorized in SB90 and HB1060

	General Funds	Federal Funds	Other Funds	Total Funds	FTE
Tribal Relations					
Employee Health Insurance (HB1060)	6,460			6,460	
Bureau Billings (HB1060)	156			156	
Total Department Changes to Current Budget	6,616	-	-	6,616	-
Unified Judicial System					
Criminal Justice Initiative (HB1060)	844,000			844,000	
Employee Health Insurance (HB1060)	796,583	3,508	59,075	859,166	
Bureau Billings (HB1060)	17,137		109,248	126,385	
One-Time Increase to Providers (SB90)	16,502	1,400		17,902	
Total Department Changes to Current Budget	1,674,222	4,908	168,323	1,847,453	-
Veterans' Affairs					
Veteran's Services in Higher Education (HB1060)	600,000			600,000	
Employee Health Insurance (HB1060)	73,609	17,373	73,742	164,724	
Bureau Billings (HB1060)	3,747	719	1,189	5,655	
Total Department Changes to Current Budget	677,356	18,092	74,931	770,379	-
Obligate FY13 Cash for FY14 Expenses (SB90)	983,649			983,649	
Total Changes in SB90 - All Departments	11,444,244	6,245,212	13,822	17,703,278	-
Total Changes in HB1060 - All Departments	11,867,245	(1,634,832)	21,430,651	32,163,064	18.0
	23,311,489	4,610,380	21,444,473	49,866,342	18.0
FY13 Budget as Amended	1,238,940,267	1,754,950,330	1,068,340,191	4,062,730,788	12,458.9

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The transfers From the General Fund listed below are INCLUDED in the above figures.

Cement Plant Retirement Fund (HB1060)	2,000,000
Research Commerce Grants - GOED (HB1060)	500,000
Criminal Justice Initiative (HB1060)	1,000,000
Replenish the Tobacco Prevention Trust Fund (HB1060)	1,000,000
Boxing Commission Funds (SB90)	95,000
Future Fund (SB90)	2,000,000
	<u>6,595,000</u>

FY14 Budgeted Uses of Funds - Detail

	General Fund		Federal Funds		Other Funds	TOTALS	%
<u>Education</u>	600,979,251	45.3%	359,993,697		537,248,939	1,498,221,887	35.4%
K-12	425,404,746		181,850,455		3,941,708	611,196,909	
Higher Education (BOR)	174,367,478		178,143,242		422,613,480	775,124,200	
School & Public Lands	498,227		0		325,000	823,227	
Special Appropriations	708,800		0		110,368,751	111,077,551	
<u>People</u>	499,837,611	37.7%	788,172,108		50,437,641	1,338,447,360	31.7%
Medicaid & Social Services	422,998,980		642,691,817		9,659,429	1,075,350,226	
Human Services	66,218,440		99,398,078		3,400,947	169,017,465	
Health	7,190,925		45,214,805		32,485,248	84,890,978	
Veteran's Affairs	3,429,266		867,408		4,692,017	8,988,691	
Continuing Approp. (Coclear Implants)	0		0		200,000	200,000	
<u>Physical Resources</u>	22,836,015	1.7%	426,324,300		319,114,442	768,274,757	18.2%
Environment & Natural Resources	5,533,880		7,218,354		8,839,629	21,591,863	
Agriculture	5,707,986		7,564,945		29,360,694	42,633,625	
Game, Fish, & Parks	4,329,037		23,948,458		47,946,223	76,223,718	
Tourism	1,781,046		1,759,950		16,508,823	20,049,819	
Transportation - Inc. R.R. Trust Fund	1,484,066		379,832,593		211,909,073	593,225,732	
Continuing Approp. (DENR)	0		6,000,000		50,000	6,050,000	
Special Appropriations	4,000,000		0		4,500,000	8,500,000	
<u>Justice & Public Safety</u>	139,004,018	10.5%	54,383,688		61,631,646	255,019,352	6.0%
Unified Judicial System	34,941,117		702,656		11,057,803	46,701,576	
Corrections	84,796,211		10,890,025		8,225,666	103,911,902	
Attorney General	9,644,131		4,151,994		9,037,250	22,833,375	
Public Safety	3,515,367		22,917,585		33,069,134	59,502,086	
Military	3,229,922		15,721,428		26,793	18,978,143	
Continuing Approp. (Fire Premium Refund)	2,402,270		0		0	2,402,270	
Special Appropriations	475,000		0		215,000	690,000	
<u>Revenue & Regulation</u>	2,440,595	0.2%	36,264,444		72,301,183	111,006,222	2.6%
Labor & Regulation	895,166		35,785,949		8,221,613	44,902,728	
Revenue	1,069,874		0		59,695,116	60,764,990	
Public Utilities Commission	475,555		478,495		3,351,184	4,305,234	
Continuing Approp. (Highway Funds to Co.)	0		0		1,033,270	1,033,270	
<u>Administration of State Government</u>	53,841,167	4.1%	32,103,564		162,405,085	248,349,816	5.9%
Governor's Office (in Exec. Mngt.)	2,194,964		259,843		0	2,454,807	
Governor's Office of Economic Dev.	10,217,100		13,962,570		34,157,929	58,337,599	
Tribal Relations	379,295		100,000		100,000	579,295	
BFM (in Exec. Mngt.)	22,975,517		10,293,212		27,000,426	60,269,155	
BOA (in Exec. Mngt.)	6,924,534		500,000		29,559,676	36,984,210	
State Auditor	1,138,327		0		100,000	1,238,327	
Secretary of State	888,838		3,131,963		458,940	4,479,741	
Treasurer and Investment Council	491,304		0		13,010,709	13,502,013	
Bureau of Human Resources (in Exec. Mngt.)	241,744		500,671		15,153,311	15,895,726	
SDRS (Inc. Cement Plant Ret. Fund)	2,000,000		0		3,726,817	5,726,817	
BIT (in Exec. Mngt.)	6,309,544		3,355,305		39,137,277	48,802,126	
Continuing Approp. (Spec Assessments)	80,000		0		0	80,000	
<u>Legislative Branch</u>	8,310,920	0.6%	0		35,000	8,345,920	0.2%
LRC and Legislative Audit	8,310,920		0		35,000	8,345,920	
<u>TOTALS</u>	1,327,249,577	100%	1,697,241,801		1,203,173,936	4,227,665,315	100%

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Adjusted FY13 Budgeted Uses of Funds - Detail

	General Fund	Federal Funds	Other Funds	TOTALS	%	
Education	606,139,029	44.9%	403,147,744	687,005,291	1,696,292,064	37.6%
K-12	403,009,388		180,590,795	3,942,316	587,542,499	
Higher Education (BOR)	173,231,112		222,556,949	423,801,834	819,589,895	
School & Public Lands	1,008,891		0	225,000	1,233,891	
Special Appropriations	28,889,638		0	259,036,141	287,925,779	
People	471,714,967	35.0%	848,265,149	67,078,317	1,387,058,433	30.8%
Medicaid & Social Services	387,674,836		643,263,875	9,752,723	1,040,691,434	
Human Services	61,692,516		100,842,058	3,605,219	166,139,793	
Health	7,288,062		45,552,713	32,421,657	85,262,432	
Veteran's Affairs	3,852,527		23,302,353	4,727,917	31,882,797	
Continuing Approp. (Coclear Implants)	0		0	200,000	200,000	
Special Appropriations	11,207,026		35,304,150	16,370,801	62,881,977	
Physical Resources	24,812,927	1.8%	425,651,360	332,682,649	783,146,936	17.4%
Environment & Natural Resources	5,643,943		7,426,724	8,912,438	21,983,105	
Agriculture	5,745,488		7,583,029	31,201,217	44,529,734	
Game, Fish, & Parks	4,399,799		24,188,693	51,214,471	79,802,963	
Tourism	1,828,451		1,771,397	15,491,717	19,091,565	
Transportation	495,246		378,181,517	208,837,806	587,514,569	
Continuing Approp. (DENR)	0		6,000,000	50,000	6,050,000	
Special Appropriations	6,700,000		500,000	16,975,000	24,175,000	
Justice & Public Safety	140,006,370	10.4%	60,933,154	63,941,072	264,880,596	5.9%
Unified Judicial System	35,525,336		705,464	11,842,197	48,072,997	
Corrections	85,883,221		11,771,539	9,315,999	106,970,759	
Attorney General	9,968,131		4,445,304	9,146,684	23,560,119	
Public Safety	3,452,910		21,362,177	33,508,868	58,323,955	
Military	2,821,605		22,648,670	27,324	25,497,599	
Continuing Approp. (Fire Premium Refund)	2,355,167		0	0	2,355,167	
Special Appropriations	0		0	100,000	100,000	
Revenue & Regulation	2,586,391	0.2%	36,895,760	73,029,185	112,511,336	2.5%
Labor & Regulation	1,006,902		36,471,733	8,409,135	45,887,770	
Revenue	1,095,733		0	60,229,544	61,325,277	
Public Utilities Commission	483,756		424,027	3,357,236	4,265,019	
Continuing Approp. (Highway Funds to Co.)	0		0	1,033,270	1,033,270	
Administration of State Government	47,299,949	3.5%	21,861,313	138,112,355	207,273,617	4.6%
Governor's Office (in Exec. Mngt.)	2,218,661		291,092	0	2,509,753	
Governor's Office of Economic Development	8,739,019		13,978,709	30,821,638	53,539,366	
Tribal Relations	369,491		100,000	100,000	569,491	
BFM (in Exec. Mngt.)	6,845,978		0	6,887,513	13,733,491	
BOA (in Exec. Mngt.)	4,121,517		500,000	29,886,393	34,507,910	
State Auditor	1,165,952		0	100,000	1,265,952	
Secretary of State	988,277		3,133,861	463,029	4,585,167	
Treasurer and Investment Council	496,268		0	11,739,909	12,236,177	
BHR (in Exec. Mngt.)	893,523		500,875	15,226,556	16,620,954	
BIT (in Exec. Mngt.)	6,381,263		3,356,776	39,227,480	48,965,519	
SDRS (incl. Cement Plant Retirement)	2,000,000		0	3,659,837	5,659,837	
Continuing Approp. (Spec Assessments)	80,000		0	0	80,000	
Special Appropriations	13,000,000		0	0	13,000,000	
Legislative Branch	7,778,816	0.6%	0	256,534	8,035,350	0.2%
LRC and Legislative Audit	7,778,816		0	256,534	8,035,350	
Other	48,833,503	3.6%	0	0	48,833,503	1.1%
Obligate FY13 Cash for FY14 HB1060	983,649		0	0	983,649	
Transfer to Budget Reserve Fund	47,849,854		0	0	47,849,854	
TOTALS	1,349,171,952	100%	1,796,754,480	1,362,105,403	4,508,031,835	100%

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FY12 Actual Uses of Funds - Detail

	General Fund		Federal Funds	Other Funds	TOTALS	%
Education	536,233,123	44.6%	263,678,167	359,120,533	1,159,031,823	31.5%
K-12	366,220,260		169,453,271	2,730,738	538,404,269	
Higher Education (BOR)	155,823,149		94,224,896	356,217,242	606,265,287	
School & Public Lands	467,618		0	172,553	640,171	
Special Appropriations	13,722,096		0	0	13,722,096	
People	433,435,217	36.1%	724,100,222	42,197,562	1,199,733,001	32.6%
Medicaid & Social Services	364,679,213		593,952,246	7,302,265	965,933,724	
Human Services	55,945,699		95,791,483	2,359,809	154,096,991	
Health	7,362,305		33,927,276	28,374,390	69,663,971	
Veteran's Affairs	3,067,789		429,217	3,961,098	7,458,104	
Continuing Appropriations (Coclear Implants)	0		0	200,000	200,000	
Special Appropriations	2,380,211		0	0	2,380,211	
Physical Resources	38,589,271	3.2%	427,934,683	324,774,009	791,297,963	21.5%
Environment & Natural Resources	5,413,836		7,666,772	4,700,467	17,781,075	
Agriculture	5,596,728		5,746,854	24,781,248	36,124,830	
Game, Fish, & Parks	4,842,635		26,576,247	49,107,464	80,526,346	
Tourism	1,710,901		1,507,364	14,224,822	17,443,087	
Transportation	470,156		379,737,446	214,610,008	594,817,610	
Continuing Appropriations (DENR)	0		6,000,000	50,000	6,050,000	
Special Appropriations	20,555,015		700,000	17,300,000	38,555,015	
Justice & Public Safety	146,307,560	12.2%	54,006,190	46,815,364	247,129,114	6.7%
Unified Judicial System	33,113,913		321,543	6,845,184	40,280,640	
Corrections	79,782,330		9,593,457	7,797,964	97,173,751	
Attorney General	9,242,359		4,436,573	7,102,525	20,781,457	
Public Safety	3,360,975		18,652,507	25,061,250	47,074,732	
Military	2,770,617		21,002,110	8,441	23,781,168	
Continuing Appropriations (Fire Premium Refund)	2,315,460		0	0	2,315,460	
Special Appropriations	15,721,906		0	0	15,721,906	
Revenue & Regulation	2,467,060	0.2%	27,136,390	76,526,735	106,130,185	2.9%
Labor & Regulation	1,048,399		26,478,794	7,554,325	35,081,518	
Revenue	948,476		242,943	64,982,242	66,173,661	
Public Utilities Commission	470,185		414,653	2,956,898	3,841,736	
Continuing Appropriations (Highway Funds to Co.)	0		0	1,033,270	1,033,270	
Administration of State Government	37,591,230	3.1%	9,726,918	124,099,303	171,417,451	4.7%
Governor's Office (in Executive Management)	2,179,765		46,533	0	2,226,298	
Governor's Office of Economic Development	11,728,676		7,210,170	30,277,279	49,216,125	
Tribal Relations	199,361		0	0	199,361	
BFM (in Executive Management)	814,128		0	3,552,677	4,366,805	
BOA (in Executive Management)	5,662,885		500,000	26,256,968	32,419,853	
Sale-Leaseback	7,114,731		0	0	7,114,731	
Building Authority	0		0	502,994	502,994	
Health & Ed Facilities Authority	0		0	721,941	721,941	
State Auditor	1,090,144		0	99,000	1,189,144	
Secretary of State	876,217		332,672	305,952	1,514,841	
Treasurer and Investment Council	446,935		0	11,296,456	11,743,391	
Bureau of Human Resources (in Exec. Mngt.)	882,037		636,320	11,647,201	13,165,558	
SDRS	0		0	3,364,128	3,364,128	
BIT (in Executive Management)	6,356,351		1,001,223	35,704,707	43,062,281	
Continuing Appropriations (Spec Assessments)	80,000		0	0	80,000	
Special Appropriations	160,000		0	370,000	530,000	
Legislative Branch	7,106,079	0.6%	0	5,138	7,111,217	0.2%
LRC and Legislative Audit	7,106,079		0	5,138	7,111,217	
Special Appropriations	0		0	0	0	
TOTALS	1,201,729,540	100%	1,506,582,570	973,538,644	3,681,850,755	100%

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FY11 Actual Uses of Funds - Detail

	General Fund		Federal Funds	Other Funds	TOTALS	%
Education	584,848,325	50.9%	364,449,255	331,297,750	1,280,595,330	33.8%
K-12	409,589,339		241,803,366	1,885,047	653,277,752	
Higher Education (BOR)	174,491,034		122,596,898	319,551,760	616,639,692	
School & Public Lands	531,296		48,991	211,603	791,890	
Special Appropriations	236,656		0	9,649,340	9,885,996	
People	373,686,867	32.5%	726,887,981	43,382,137	1,143,956,985	30.2%
Medicaid & Social Services	313,802,895		593,688,331	8,754,043	916,245,269	
Human Services	48,037,974		100,090,302	2,610,867	150,739,143	
Health	7,782,285		31,893,263	27,984,619	67,660,167	
Veteran's Affairs	3,463,713		1,216,085	3,832,608	8,512,406	
Continuing Appropriations (Coclear Implants)	0		0	200,000	200,000	
Special Appropriations	600,000		0	0	600,000	
Physical Resources	19,652,557	1.7%	457,235,056	304,914,262	781,801,875	20.6%
Environment & Natural Resources	5,807,108		28,948,984	3,566,637	38,322,729	
Agriculture	6,145,020		5,877,811	24,214,737	36,237,568	
Game, Fish, & Parks	5,154,455		29,510,708	51,046,448	85,711,611	
Tourism	2,023,575		1,521,010	13,622,176	17,166,761	
Transportation	522,399		385,121,543	197,048,764	582,692,706	
Continuing Appropriations (DENR)	0		6,000,000	50,000	6,050,000	
Special Appropriations	0		255,000	15,365,500	15,620,500	
Justice & Public Safety	129,109,782	11.2%	79,272,724	43,702,958	252,085,464	6.6%
Unified Judicial System	35,312,869		311,609	6,410,495	42,034,973	
Corrections	75,334,439		20,164,146	5,634,782	101,133,367	
Attorney General	9,886,879		4,305,983	5,493,969	19,686,831	
Public Safety	3,519,617		16,871,360	24,362,139	44,753,116	
Military	2,806,560		37,519,626	1,573	40,327,759	
Continuing Appropriations (Fire Premium Refund)	2,249,418		0	0	2,249,418	
Continuing Appropriations (UJS Visitation)	0		100,000	0	100,000	
Special Appropriations	0		0	1,800,000	1,800,000	
Revenue & Regulation	2,472,494	0.2%	30,389,539	76,224,068	109,086,101	2.9%
Labor & Regulation	876,167		30,016,215	11,011,966	41,904,348	
Revenue	1,099,658		2,546	61,368,429	62,470,633	
Public Utilities Commission	496,669		370,778	2,810,403	3,677,850	
Continuing Appropriations (Highway Funds to Co.)	0		0	1,033,270	1,033,270	
Administration of State Government	31,154,718	2.7%	26,819,210	159,469,196	217,443,124	5.7%
Governor's Office (in Executive Management)	8,853,808		23,187,094	55,430,080	87,470,982	
Tribal Relations	223,947		0	0	223,947	
BFM (in Executive Management)	8,134,629		0	16,780,866	24,915,495	
BOA (in Executive Management)	4,532,414		500,000	27,493,323	32,525,737	
State Auditor	1,161,577		0	42,648	1,204,225	
Secretary of State	971,173		862,948	374,836	2,208,957	
Treasurer and Investment Council	457,852		0	9,711,673	10,169,525	
Bureau of Personnel (in Executive Management)	970,632		826,451	11,769,235	13,566,318	
BIT (in Executive Management)	5,768,686		1,442,717	37,866,535	45,077,938	
Continuing Appropriations (Spec Assessments)	80,000		0	0	80,000	
Legislative Branch	7,377,595	0.6%	0	5,943	7,383,538	0.2%
LRC and Legislative Audit	7,377,595		0	5,943	7,383,538	
TOTALS	1,148,302,338	100%	1,685,053,765	958,996,314	3,792,352,418	100%

Appropriations
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FY10 Actual Uses of Funds - Detail

	General Fund	Federal Funds	Other Funds	TOTALS	%	
Education	578,401,640	51.1%	296,499,522	311,394,723	1,186,295,885	31.6%
K-12	405,979,453		196,023,773	2,949,540	604,952,766	
Higher Education (BOR)	170,205,606		100,429,825	295,715,536	566,350,967	
School & Public Lands	506,410		45,924	192,392	744,726	
Special Appropriations	1,710,171		0	12,537,255	14,247,426	
People	360,143,006	31.8%	876,669,169	50,483,326	1,287,295,501	34.3%
Medicaid & Social Services	302,736,624		733,731,542	10,337,779	1,046,805,945	
Human Services	43,262,249		110,557,535	3,865,429	157,685,213	
Health	7,762,876		32,205,257	31,609,187	71,577,320	
Veteran's Affairs	3,362,842		174,835	3,331,311	6,868,988	
Continuing Appropriations (Coclear Implants)	0		0	200,000	200,000	
Special Appropriations	3,018,415		0	1,139,620	4,158,035	
Physical Resources	20,684,969	1.8%	432,255,236	259,986,485	712,926,690	19.0%
Environment & Natural Resources	5,795,361		23,633,440	3,977,974	33,406,775	
Agriculture	6,239,755		5,438,543	21,594,905	33,273,203	
Game, Fish, & Parks	5,111,159		19,606,519	55,170,494	79,888,172	
Tourism & State Development	2,049,259		1,786,074	13,211,636	17,046,969	
Transportation	519,825		374,515,660	148,256,476	523,291,961	
Continuing Appropriations (DENR)	0		6,000,000	50,000	6,050,000	
Special Appropriations	969,610		1,275,000	17,725,000	19,969,610	
Justice & Public Safety	130,626,843	11.5%	73,380,354	38,863,205	242,870,402	6.5%
Unified Judicial System	35,231,870		382,212	4,278,473	39,892,555	
Corrections	74,842,155		21,293,347	5,107,570	101,243,072	
Attorney General	10,045,712		4,172,008	4,993,687	19,211,407	
Public Safety	3,654,598		13,110,048	23,653,162	40,417,808	
Military	2,825,473		33,147,739	5,313	35,978,525	
Continuing Appropriations (UJS Visitation)	0		100,000	0	100,000	
Continuing Appropriations (Fire Premium Refund)	2,227,035		0	0	2,227,035	
Special Appropriations	1,800,000		1,175,000	825,000	3,800,000	
Revenue & Regulation	2,490,938	0.2%	35,179,063	75,687,204	113,357,205	3.0%
Labor & Regulation	872,003		35,040,340	10,801,059	46,713,402	
Revenue	1,124,134		0	60,711,068	61,835,202	
Public Utilities Commission	494,801		138,723	3,141,807	3,775,331	
Continuing Appropriations (Highway Funds to Co.)	0		0	1,033,270	1,033,270	
Administration of State Government	31,790,429	2.8%	17,784,873	156,424,499	205,999,801	5.5%
Governor's Office (in Executive Management)	8,934,408		14,852,710	63,526,792	87,313,910	
Tribal Relations	224,622		0	0	224,622	
BFM (in Executive Management)	877,700		0	3,799,478	4,677,178	
BOA (in Executive Management)	4,004,443		500,000	30,117,678	34,622,121	
Sale-Leaseback	8,463,593		0	0	8,463,593	
Building Authority	0		0	678,004	678,004	
Health & Ed Facilities Authority	0		0	707,033	707,033	
State Auditor	1,157,218		0	59,105	1,216,323	
Secretary of State	891,271		482,363	311,324	1,684,958	
Treasurer and Investment Council	437,856		0	8,372,041	8,809,897	
Bureau of Personnel (in Executive Management)	969,064		889,500	10,871,354	12,729,918	
BIT (in Executive Management)	5,750,254		1,060,300	37,981,690	44,792,244	
Continuing Appropriations (Spec Assessments)	80,000		0	0	80,000	
Legislative Branch	7,496,192	0.7%	0	6,603	7,502,795	0.2%
LRC and Legislative Audit	7,496,192		0	6,603	7,502,795	
TOTALS	1,131,634,017	100%	1,731,768,217	892,846,045	3,756,248,280	100%

Appropriations
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