

State of South Dakota

EIGHTY-EIGHTH SESSION
LEGISLATIVE ASSEMBLY, 2013

532U0538

HOUSE BILL NO. 1185

Introduced by: The Committee on Appropriations

1 FOR AN ACT ENTITLED, An Act to appropriate money for the ordinary expenses of the
2 legislative, judicial, and executive departments of the state, the expenses of state institutions,
3 interest on the public debt, and for common schools.

4 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF SOUTH DAKOTA:

5 Section 1. There is hereby appropriated out of any money in the state treasury not otherwise
6 appropriated the following sums of money or expenditure authority, or so much thereof as may
7 be necessary, for the ordinary expenses of the legislative, judicial, and executive departments
8 of the state, certain officers, boards, and commissions, and support and maintenance of the
9 educational, charitable, and penal institutions of the state for the fiscal year ending June 30,
10 2014.

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|------------------|------------------|----------------|----------------|
| SECTION 2. DEPARTMENT OF EXECUTIVE MANAGEMENT | | | | |
| (1) Office of the Governor | | | | |
| Personal Services | \$1,698,260 | \$212,949 | \$0 | \$1,911,209 |
| Operating Expenses | \$388,799 | \$46,894 | \$0 | \$435,693 |
| Total | \$2,087,059 | \$259,843 | \$0 | \$2,346,902 |
| F.T.E. | | | | 21.5 |



| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|---------------|---------------|--------------|--------------|
| 1 (2) Governor's Contingency Fund | | | | |
| 2 Personal Services | \$0 | \$0 | \$0 | \$0 |
| 3 Operating Expenses | \$75,000 | \$0 | \$0 | \$75,000 |
| 4 | | | | |
| 5 Total | \$75,000 | \$0 | \$0 | \$75,000 |
| 6 F.T.E. | | | | 0.0 |
| 7 | | | | |
| 8 (3) Governor's Office of Economic Development | | | | |
| 9 Personal Services | \$1,527,617 | \$481,408 | \$534,811 | \$2,543,836 |
| 10 Operating Expenses | \$838,550 | \$11,159,579 | \$15,921,086 | \$27,919,215 |
| 11 | | | | |
| 12 Total | \$2,366,167 | \$11,640,987 | \$16,455,897 | \$30,463,051 |
| 13 F.T.E. | | | | 40.6 |
| 14 | | | | |
| 15 (4) Office of Research Commerce | | | | |
| 16 Personal Services | \$161,265 | \$0 | \$0 | \$161,265 |
| 17 Operating Expenses | \$3,689,668 | \$0 | \$200,000 | \$3,889,668 |
| 18 | | | | |
| 19 Total | \$3,850,933 | \$0 | \$200,000 | \$4,050,933 |
| 20 F.T.E. | | | | 2.0 |
| 21 | | | | |
| 22 (5) SD Housing Development Authority--Informational | | | | |
| 23 Personal Services | \$0 | \$1,464,806 | \$2,758,815 | \$4,223,621 |
| 24 Operating Expenses | \$0 | \$679,308 | \$5,230,241 | \$5,909,549 |
| 25 | | | | |
| 26 Total | \$0 | \$2,144,114 | \$7,989,056 | \$10,133,170 |
| 27 F.T.E. | | | | 65.0 |
| 28 | | | | |
| 29 (6) SD Science and Technology Authority--Informational | | | | |
| 30 Personal Services | \$0 | \$0 | \$1,922,297 | \$1,922,297 |
| 31 Operating Expenses | \$0 | \$0 | \$2,329,885 | \$2,329,885 |
| 32 | | | | |
| 33 Total | \$0 | \$0 | \$4,252,182 | \$4,252,182 |
| 34 F.T.E. | | | | 28.4 |
| 35 | | | | |
| 36 (7) SD Energy Infrastructure Authority--Informational | | | | |
| 37 Personal Services | \$0 | \$0 | \$25,959 | \$25,959 |
| 38 Operating Expenses | \$0 | \$0 | \$31,606 | \$31,606 |
| 39 | | | | |
| 40 Total | \$0 | \$0 | \$57,565 | \$57,565 |
| 41 F.T.E. | | | | 0.0 |
| 42 | | | | |
| 43 (8) SD Ellsworth Development Authority--Informational | | | | |
| 44 Personal Services | \$0 | \$77,469 | \$103,229 | \$180,698 |
| 45 Operating Expenses | \$0 | \$100,000 | \$100,000 | \$200,000 |
| 46 | | | | |
| 47 Total | \$0 | \$177,469 | \$203,229 | \$380,698 |
| 48 F.T.E. | | | | 2.5 |
| 49 | | | | |
| 50 (9) Lieutenant Governor | | | | |
| 51 Personal Services | \$19,637 | \$0 | \$0 | \$19,637 |
| 52 Operating Expenses | \$13,268 | \$0 | \$0 | \$13,268 |
| 53 | | | | |
| 54 Total | \$32,905 | \$0 | \$0 | \$32,905 |
| 55 F.T.E. | | | | 0.5 |
| 56 | | | | |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|---------------|---------------|--------------|--------------|
| 1 (10) Bureau of Finance and Management (BFM) | | | | |
| 2 Personal Services | \$565,850 | \$0 | \$1,719,059 | \$2,284,909 |
| 3 Operating Expenses | \$247,339 | \$0 | \$2,146,615 | \$2,393,954 |
| 4 | | | | |
| 5 Total | \$813,189 | \$0 | \$3,865,674 | \$4,678,863 |
| 6 F.T.E. | | | | 30.0 |
| 7 | | | | |
| 8 (11) Sale Leaseback, BFM | | | | |
| 9 Personal Services | \$0 | \$0 | \$0 | \$0 |
| 10 Operating Expenses | \$5,000,000 | \$0 | \$0 | \$5,000,000 |
| 11 | | | | |
| 12 Total | \$5,000,000 | \$0 | \$0 | \$5,000,000 |
| 13 F.T.E. | | | | 0.0 |
| 14 | | | | |
| 15 (12) Computer Services and Development | | | | |
| 16 Personal Services | \$0 | \$0 | \$0 | \$0 |
| 17 Operating Expenses | \$0 | \$0 | \$1,717,364 | \$1,717,364 |
| 18 | | | | |
| 19 Total | \$0 | \$0 | \$1,717,364 | \$1,717,364 |
| 20 F.T.E. | | | | 0.0 |
| 21 | | | | |
| 22 (13) Conservation Reserve Enhancement Program--Informational | | | | |
| 23 Personal Services | \$0 | \$0 | \$987 | \$987 |
| 24 Operating Expenses | \$0 | \$0 | \$16,350 | \$16,350 |
| 25 | | | | |
| 26 Total | \$0 | \$0 | \$17,337 | \$17,337 |
| 27 F.T.E. | | | | 0.0 |
| 28 | | | | |
| 29 (14) Building Authority--Informational | | | | |
| 30 Personal Services | \$0 | \$0 | \$147,640 | \$147,640 |
| 31 Operating Expenses | \$0 | \$0 | \$422,390 | \$422,390 |
| 32 | | | | |
| 33 Total | \$0 | \$0 | \$570,030 | \$570,030 |
| 34 F.T.E. | | | | 1.4 |
| 35 | | | | |
| 36 (15) Health & Education Facilities Authority--Informational | | | | |
| 37 Personal Services | \$0 | \$0 | \$367,807 | \$367,807 |
| 38 Operating Expenses | \$0 | \$0 | \$375,831 | \$375,831 |
| 39 | | | | |
| 40 Total | \$0 | \$0 | \$743,638 | \$743,638 |
| 41 F.T.E. | | | | 4.6 |
| 42 | | | | |
| 43 (16) Employee Compensation | | | | |
| 44 Personal Services | \$19,019,328 | \$11,523,481 | \$22,789,923 | \$53,332,732 |
| 45 Operating Expenses | \$1,075,247 | \$470,288 | \$621,842 | \$2,167,377 |
| 46 | | | | |
| 47 Total | \$20,094,575 | \$11,993,769 | \$23,411,765 | \$55,500,109 |
| 48 F.T.E. | | | | 0.0 |
| 49 | | | | |
| 50 (17) Educational Enhancement Funding Corporation--Informational | | | | |
| 51 Personal Services | \$0 | \$0 | \$33,074 | \$33,074 |
| 52 Operating Expenses | \$0 | \$0 | \$130,500 | \$130,500 |
| 53 | | | | |
| 54 Total | \$0 | \$0 | \$163,574 | \$163,574 |
| 55 F.T.E. | | | | 0.0 |
| 56 | | | | |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|---------------|---------------|--------------|--------------|
| 1 (18) Administrative Services, Bureau of Administration (BOA) | | | | |
| 2 Personal Services | \$0 | \$0 | \$337,449 | \$337,449 |
| 3 Operating Expenses | \$660,020 | \$0 | \$106,731 | \$766,751 |
| 4 | | | | |
| 5 Total | \$660,020 | \$0 | \$444,180 | \$1,104,200 |
| 6 F.T.E. | | | | 3.5 |
| 7 | | | | |
| 8 (19) Sale Leaseback, BOA | | | | |
| 9 Personal Services | \$0 | \$0 | \$0 | \$0 |
| 10 Operating Expenses | \$395,369 | \$0 | \$0 | \$395,369 |
| 11 | | | | |
| 12 Total | \$395,369 | \$0 | \$0 | \$395,369 |
| 13 F.T.E. | | | | 0.0 |
| 14 | | | | |
| 15 (20) Central Services | | | | |
| 16 Personal Services | \$161,349 | \$0 | \$5,896,804 | \$6,058,153 |
| 17 Operating Expenses | \$208,135 | \$0 | \$15,398,944 | \$15,607,079 |
| 18 | | | | |
| 19 Total | \$369,484 | \$0 | \$21,295,748 | \$21,665,232 |
| 20 F.T.E. | | | | 139.5 |
| 21 | | | | |
| 22 (21) State Engineer | | | | |
| 23 Personal Services | \$0 | \$0 | \$909,736 | \$909,736 |
| 24 Operating Expenses | \$0 | \$0 | \$215,136 | \$215,136 |
| 25 | | | | |
| 26 Total | \$0 | \$0 | \$1,124,872 | \$1,124,872 |
| 27 F.T.E. | | | | 13.0 |
| 28 | | | | |
| 29 (22) Statewide Maintenance and Repair | | | | |
| 30 Personal Services | \$0 | \$0 | \$0 | \$0 |
| 31 Operating Expenses | \$5,208,958 | \$500,000 | \$3,211,041 | \$8,919,999 |
| 32 | | | | |
| 33 Total | \$5,208,958 | \$500,000 | \$3,211,041 | \$8,919,999 |
| 34 F.T.E. | | | | 0.0 |
| 35 | | | | |
| 36 (23) Office of Hearing Examiners | | | | |
| 37 Personal Services | \$223,360 | \$0 | \$0 | \$223,360 |
| 38 Operating Expenses | \$67,343 | \$0 | \$0 | \$67,343 |
| 39 | | | | |
| 40 Total | \$290,703 | \$0 | \$0 | \$290,703 |
| 41 F.T.E. | | | | 3.0 |
| 42 | | | | |
| 43 (24) PEPL Fund Administration--Informational | | | | |
| 44 Personal Services | \$0 | \$0 | \$356,191 | \$356,191 |
| 45 Operating Expenses | \$0 | \$0 | \$1,827,644 | \$1,827,644 |
| 46 | | | | |
| 47 Total | \$0 | \$0 | \$2,183,835 | \$2,183,835 |
| 48 F.T.E. | | | | 4.0 |
| 49 | | | | |
| 50 (25) PEPL Fund Claims--Informational | | | | |
| 51 Personal Services | \$0 | \$0 | \$0 | \$0 |
| 52 Operating Expenses | \$0 | \$0 | \$1,300,000 | \$1,300,000 |
| 53 | | | | |
| 54 Total | \$0 | \$0 | \$1,300,000 | \$1,300,000 |
| 55 F.T.E. | | | | 0.0 |
| 56 | | | | |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|----|--|---------------|-------------|--------------|
| 1 | (26) Data Centers, Bureau of Information and Telecommunication (BIT) | | | |
| 2 | Personal Services | \$0 | \$0 | \$3,955,162 |
| 3 | Operating Expenses | \$0 | \$0 | \$4,168,309 |
| 4 | | | | |
| 5 | Total | \$0 | \$0 | \$8,123,471 |
| 6 | F.T.E. | | | 57.0 |
| 7 | | | | |
| 8 | (27) Development | | | |
| 9 | Personal Services | \$0 | \$0 | \$8,594,465 |
| 10 | Operating Expenses | \$0 | \$120,115 | \$1,435,613 |
| 11 | | | | |
| 12 | Total | \$0 | \$120,115 | \$10,030,078 |
| 13 | F.T.E. | | | 123.0 |
| 14 | | | | |
| 15 | (28) Telecommunications Services | | | |
| 16 | Personal Services | \$0 | \$516,634 | \$5,985,139 |
| 17 | Operating Expenses | \$0 | \$1,503,640 | \$9,312,731 |
| 18 | | | | |
| 19 | Total | \$0 | \$2,020,274 | \$15,297,870 |
| 20 | F.T.E. | | | 90.0 |
| 21 | | | | |
| 22 | (29) South Dakota Public Broadcasting | | | |
| 23 | Personal Services | \$2,365,180 | \$0 | \$755,284 |
| 24 | Operating Expenses | \$1,219,688 | \$1,098,807 | \$2,688,687 |
| 25 | | | | |
| 26 | Total | \$3,584,868 | \$1,098,807 | \$3,443,971 |
| 27 | F.T.E. | | | 57.5 |
| 28 | | | | |
| 29 | (30) BIT Administration | | | |
| 30 | Personal Services | \$0 | \$2,820 | \$1,328,469 |
| 31 | Operating Expenses | \$0 | \$0 | \$197,170 |
| 32 | | | | |
| 33 | Total | \$0 | \$2,820 | \$1,525,639 |
| 34 | F.T.E. | | | 16.0 |
| 35 | | | | |
| 36 | (31) State Radio Engineering | | | |
| 37 | Personal Services | \$591,961 | \$0 | \$10,679 |
| 38 | Operating Expenses | \$2,132,715 | \$113,289 | \$705,569 |
| 39 | | | | |
| 40 | Total | \$2,724,676 | \$113,289 | \$716,248 |
| 41 | F.T.E. | | | 10.0 |
| 42 | | | | |
| 43 | (32) Personnel Management and Employee Benefits (BHR) | | | |
| 44 | Personal Services | \$184,494 | \$0 | \$3,723,936 |
| 45 | Operating Expenses | \$57,250 | \$0 | \$1,774,019 |
| 46 | | | | |
| 47 | Total | \$241,744 | \$0 | \$5,497,955 |
| 48 | F.T.E. | | | 68.7 |
| 49 | | | | |
| 50 | (33) South Dakota Risk Pool | | | |
| 51 | Personal Services | \$0 | \$0 | \$95,000 |
| 52 | Operating Expenses | \$0 | \$500,671 | \$8,060,356 |
| 53 | | | | |
| 54 | Total | \$0 | \$500,671 | \$8,155,356 |
| 55 | F.T.E. | | | 1.8 |
| 56 | | | | |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|---------------|---------------|---------------|---------------|
| 1 (34) South Dakota Risk Pool Reserve | | | | |
| 2 Personal Services | \$0 | \$0 | \$0 | \$0 |
| 3 Operating Expenses | \$0 | \$0 | \$1,500,000 | \$1,500,000 |
| 4 | | | | |
| 5 Total | \$0 | \$0 | \$1,500,000 | \$1,500,000 |
| 6 F.T.E. | | | | 0.0 |
| 7 | | | | |
| 8 (35) DEPARTMENT TOTAL, EXECUTIVE MANAGEMENT | | | | |
| 9 Personal Services | \$26,518,301 | \$14,279,567 | \$62,351,915 | \$103,149,783 |
| 10 Operating Expenses | \$21,277,349 | \$16,292,591 | \$81,145,660 | \$118,715,600 |
| 11 | | | | |
| 12 Total | \$47,795,650 | \$30,572,158 | \$143,497,575 | \$221,865,383 |
| 13 F.T.E. | | | | 783.5 |
| 14 | | | | |
| 15 SECTION 3. DEPARTMENT OF REVENUE | | | | |
| 16 (1) Administration, Secretary of Revenue | | | | |
| 17 Personal Services | \$0 | \$0 | \$2,281,202 | \$2,281,202 |
| 18 Operating Expenses | \$0 | \$0 | \$1,452,277 | \$1,452,277 |
| 19 | | | | |
| 20 Total | \$0 | \$0 | \$3,733,479 | \$3,733,479 |
| 21 F.T.E. | | | | 37.5 |
| 22 | | | | |
| 23 (2) Business Tax | | | | |
| 24 Personal Services | \$0 | \$0 | \$2,518,587 | \$2,518,587 |
| 25 Operating Expenses | \$0 | \$0 | \$879,856 | \$879,856 |
| 26 | | | | |
| 27 Total | \$0 | \$0 | \$3,398,443 | \$3,398,443 |
| 28 F.T.E. | | | | 47.0 |
| 29 | | | | |
| 30 (3) Motor Vehicles | | | | |
| 31 Personal Services | \$0 | \$0 | \$2,010,150 | \$2,010,150 |
| 32 Operating Expenses | \$0 | \$0 | \$3,255,891 | \$3,255,891 |
| 33 | | | | |
| 34 Total | \$0 | \$0 | \$5,266,041 | \$5,266,041 |
| 35 F.T.E. | | | | 46.0 |
| 36 | | | | |
| 37 (4) Property and Special Taxes | | | | |
| 38 Personal Services | \$812,702 | \$0 | \$0 | \$812,702 |
| 39 Operating Expenses | \$257,172 | \$0 | \$0 | \$257,172 |
| 40 | | | | |
| 41 Total | \$1,069,874 | \$0 | \$0 | \$1,069,874 |
| 42 F.T.E. | | | | 14.0 |
| 43 | | | | |
| 44 (5) Audits | | | | |
| 45 Personal Services | \$0 | \$0 | \$3,309,694 | \$3,309,694 |
| 46 Operating Expenses | \$0 | \$0 | \$562,262 | \$562,262 |
| 47 | | | | |
| 48 Total | \$0 | \$0 | \$3,871,956 | \$3,871,956 |
| 49 F.T.E. | | | | 55.0 |
| 50 | | | | |
| 51 (6) Instant and On-line Operation--Informational | | | | |
| 52 Personal Services | \$0 | \$0 | \$1,215,562 | \$1,215,562 |
| 53 Operating Expenses | \$0 | \$0 | \$29,208,582 | \$29,208,582 |
| 54 | | | | |
| 55 Total | \$0 | \$0 | \$30,424,144 | \$30,424,144 |
| 56 F.T.E. | | | | 21.0 |
| 57 | | | | |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|---------------|---------------|--------------|--------------|
| 1 (7) Video Lottery | | | | |
| 2 Personal Services | \$0 | \$0 | \$513,090 | \$513,090 |
| 3 Operating Expenses | \$0 | \$0 | \$1,998,922 | \$1,998,922 |
| 4 | | | | |
| 5 Total | \$0 | \$0 | \$2,512,012 | \$2,512,012 |
| 6 F.T.E. | | | | 10.0 |
| 7 | | | | |
| 8 (8) Commission on Gaming--Informational | | | | |
| 9 Personal Services | \$0 | \$0 | \$896,401 | \$896,401 |
| 10 Operating Expenses | \$0 | \$0 | \$9,604,640 | \$9,604,640 |
| 11 | | | | |
| 12 Total | \$0 | \$0 | \$10,501,041 | \$10,501,041 |
| 13 F.T.E. | | | | 16.0 |
| 14 | | | | |
| 15 (9) DEPARTMENT TOTAL, REVENUE | | | | |
| 16 Personal Services | \$812,702 | \$0 | \$12,744,686 | \$13,557,388 |
| 17 Operating Expenses | \$257,172 | \$0 | \$46,962,430 | \$47,219,602 |
| 18 | | | | |
| 19 Total | \$1,069,874 | \$0 | \$59,707,116 | \$60,776,990 |
| 20 F.T.E. | | | | 246.5 |
| 21 | | | | |
| 22 SECTION 4. DEPARTMENT OF AGRICULTURE | | | | |
| 23 (1) Administration, Secretary of Agriculture | | | | |
| 24 Personal Services | \$592,654 | \$38,149 | \$68,493 | \$699,296 |
| 25 Operating Expenses | \$173,742 | \$16,787 | \$93,804 | \$284,333 |
| 26 | | | | |
| 27 Total | \$766,396 | \$54,936 | \$162,297 | \$983,629 |
| 28 F.T.E. | | | | 9.5 |
| 29 | | | | |
| 30 (2) Agricultural Services and Assistance | | | | |
| 31 Personal Services | \$1,211,455 | \$1,695,930 | \$999,212 | \$3,906,597 |
| 32 Operating Expenses | \$549,976 | \$2,404,529 | \$1,961,580 | \$4,916,085 |
| 33 | | | | |
| 34 Total | \$1,761,431 | \$4,100,459 | \$2,960,792 | \$8,822,682 |
| 35 F.T.E. | | | | 83.1 |
| 36 | | | | |
| 37 (3) Agricultural Development and Promotion | | | | |
| 38 Personal Services | \$778,613 | \$410,540 | \$444,837 | \$1,633,990 |
| 39 Operating Expenses | \$319,609 | \$1,235,479 | \$899,526 | \$2,454,614 |
| 40 | | | | |
| 41 Total | \$1,098,222 | \$1,646,019 | \$1,344,363 | \$4,088,604 |
| 42 F.T.E. | | | | 27.8 |
| 43 | | | | |
| 44 (4) Animal Industry Board | | | | |
| 45 Personal Services | \$1,515,340 | \$943,244 | \$120,326 | \$2,578,910 |
| 46 Operating Expenses | \$297,942 | \$820,287 | \$141,640 | \$1,259,869 |
| 47 | | | | |
| 48 Total | \$1,813,282 | \$1,763,531 | \$261,966 | \$3,838,779 |
| 49 F.T.E. | | | | 40.9 |
| 50 | | | | |
| 51 (5) American Dairy Association--Informational | | | | |
| 52 Personal Services | \$0 | \$0 | \$0 | \$0 |
| 53 Operating Expenses | \$0 | \$0 | \$1,936,388 | \$1,936,388 |
| 54 | | | | |
| 55 Total | \$0 | \$0 | \$1,936,388 | \$1,936,388 |
| 56 F.T.E. | | | | 0.0 |
| 57 | | | | |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|---------------|---------------|--------------|--------------|
| 1 (6) Wheat Commission--Informational | | | | |
| 2 Personal Services | \$0 | \$0 | \$209,328 | \$209,328 |
| 3 Operating Expenses | \$0 | \$0 | \$1,283,975 | \$1,283,975 |
| 4 | | | | |
| 5 Total | \$0 | \$0 | \$1,493,303 | \$1,493,303 |
| 6 F.T.E. | | | | 3.0 |
| 7 | | | | |
| 8 (7) Oilseeds Council--Informational | | | | |
| 9 Personal Services | \$0 | \$0 | \$1,000 | \$1,000 |
| 10 Operating Expenses | \$0 | \$0 | \$304,322 | \$304,322 |
| 11 | | | | |
| 12 Total | \$0 | \$0 | \$305,322 | \$305,322 |
| 13 F.T.E. | | | | 0.0 |
| 14 | | | | |
| 15 (8) Soybean Research and Promotion Council--Informational | | | | |
| 16 Personal Services | \$0 | \$0 | \$404,591 | \$404,591 |
| 17 Operating Expenses | \$0 | \$0 | \$10,399,032 | \$10,399,032 |
| 18 | | | | |
| 19 Total | \$0 | \$0 | \$10,803,623 | \$10,803,623 |
| 20 F.T.E. | | | | 7.0 |
| 21 | | | | |
| 22 (9) Brand Board--Informational | | | | |
| 23 Personal Services | \$0 | \$0 | \$1,326,854 | \$1,326,854 |
| 24 Operating Expenses | \$0 | \$0 | \$470,512 | \$470,512 |
| 25 | | | | |
| 26 Total | \$0 | \$0 | \$1,797,366 | \$1,797,366 |
| 27 F.T.E. | | | | 33.0 |
| 28 | | | | |
| 29 (10) Corn Utilization Council--Informational | | | | |
| 30 Personal Services | \$0 | \$0 | \$132,177 | \$132,177 |
| 31 Operating Expenses | \$0 | \$0 | \$5,634,833 | \$5,634,833 |
| 32 | | | | |
| 33 Total | \$0 | \$0 | \$5,767,010 | \$5,767,010 |
| 34 F.T.E. | | | | 1.0 |
| 35 | | | | |
| 36 (11) Board of Veterinary Medicine Examiners--Informational | | | | |
| 37 Personal Services | \$0 | \$0 | \$2,368 | \$2,368 |
| 38 Operating Expenses | \$0 | \$0 | \$56,469 | \$56,469 |
| 39 | | | | |
| 40 Total | \$0 | \$0 | \$58,837 | \$58,837 |
| 41 F.T.E. | | | | 0.0 |
| 42 | | | | |
| 43 (12) Pulse Crops Council | | | | |
| 44 Personal Services | \$0 | \$0 | \$600 | \$600 |
| 45 Operating Expenses | \$0 | \$0 | \$30,703 | \$30,703 |
| 46 | | | | |
| 47 Total | \$0 | \$0 | \$31,303 | \$31,303 |
| 48 F.T.E. | | | | 0.0 |
| 49 | | | | |
| 50 (13) State Fair | | | | |
| 51 Personal Services | \$0 | \$0 | \$750,307 | \$750,307 |
| 52 Operating Expenses | \$268,655 | \$0 | \$1,687,817 | \$1,956,472 |
| 53 | | | | |
| 54 Total | \$268,655 | \$0 | \$2,438,124 | \$2,706,779 |
| 55 F.T.E. | | | | 19.5 |
| 56 | | | | |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|---------------|---------------|--------------|--------------|
| 1 (14) DEPARTMENT TOTAL, AGRICULTURE | | | | |
| 2 Personal Services | \$4,098,062 | \$3,087,863 | \$4,460,093 | \$11,646,018 |
| 3 Operating Expenses | \$1,609,924 | \$4,477,082 | \$24,900,601 | \$30,987,607 |
| 4 | | | | |
| 5 TOTAL | \$5,707,986 | \$7,564,945 | \$29,360,694 | \$42,633,625 |
| 6 F.T.E. | | | | 224.8 |
| 7 | | | | |
| 8 SECTION 5. DEPARTMENT OF TOURISM | | | | |
| 9 (1) Tourism | | | | |
| 10 Personal Services | \$0 | \$0 | \$1,458,351 | \$1,458,351 |
| 11 Operating Expenses | \$0 | \$0 | \$11,646,534 | \$11,646,534 |
| 12 | | | | |
| 13 Total | \$0 | \$0 | \$13,104,885 | \$13,104,885 |
| 14 F.T.E. | | | | 25.0 |
| 15 | | | | |
| 16 (2) Arts | | | | |
| 17 Personal Services | \$0 | \$0 | \$219,306 | \$219,306 |
| 18 Operating Expenses | \$0 | \$878,000 | \$571,700 | \$1,449,700 |
| 19 | | | | |
| 20 Total | \$0 | \$878,000 | \$791,006 | \$1,669,006 |
| 21 F.T.E. | | | | 3.0 |
| 22 | | | | |
| 23 (3) History | | | | |
| 24 Personal Services | \$819,361 | \$343,381 | \$1,124,888 | \$2,287,630 |
| 25 Operating Expenses | \$961,685 | \$538,569 | \$1,488,044 | \$2,988,298 |
| 26 | | | | |
| 27 Total | \$1,781,046 | \$881,950 | \$2,612,932 | \$5,275,928 |
| 28 F.T.E. | | | | 44.0 |
| 29 | | | | |
| 30 (4) DEPARTMENT TOTAL, TOURISM | | | | |
| 31 Personal Services | \$819,361 | \$343,381 | \$2,802,545 | \$3,965,287 |
| 32 Operating Expenses | \$961,685 | \$1,416,569 | \$13,706,278 | \$16,084,532 |
| 33 | | | | |
| 34 TOTAL | \$1,781,046 | \$1,759,950 | \$16,508,823 | \$20,049,819 |
| 35 F.T.E. | | | | 72.0 |
| 36 | | | | |
| 37 SECTION 6. DEPARTMENT OF GAME, FISH AND PARKS | | | | |
| 38 (1) Administration, Secretary of Game, Fish, and Parks | | | | |
| 39 Personal Services | \$89,882 | \$0 | \$1,647,917 | \$1,737,799 |
| 40 Operating Expenses | \$821,015 | \$0 | \$1,540,355 | \$2,361,370 |
| 41 | | | | |
| 42 Total | \$910,897 | \$0 | \$3,188,272 | \$4,099,169 |
| 43 F.T.E. | | | | 25.1 |
| 44 | | | | |
| 45 (2) Wildlife--Informational | | | | |
| 46 Personal Services | \$0 | \$3,359,306 | \$12,144,726 | \$15,504,032 |
| 47 Operating Expenses | \$0 | \$12,300,888 | \$14,538,319 | \$26,839,207 |
| 48 | | | | |
| 49 Total | \$0 | \$15,660,194 | \$26,683,045 | \$42,343,239 |
| 50 F.T.E. | | | | 286.7 |
| 51 | | | | |
| 52 (3) Wildlife, Development and Improvement--Informational | | | | |
| 53 Personal Services | \$0 | \$0 | \$0 | \$0 |
| 54 Operating Expenses | \$0 | \$1,731,000 | \$887,000 | \$2,618,000 |
| 55 | | | | |
| 56 Total | \$0 | \$1,731,000 | \$887,000 | \$2,618,000 |
| 57 F.T.E. | | | | 0.0 |
| 58 | | | | |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|---------------|---------------|--------------|--------------|
| 1 (4) State Parks and Recreation | | | | |
| 2 Personal Services | \$2,270,245 | \$801,629 | \$5,897,979 | \$8,969,853 |
| 3 Operating Expenses | \$1,147,895 | \$2,243,335 | \$6,859,561 | \$10,250,791 |
| 4 | | | | |
| 5 Total | \$3,418,140 | \$3,044,964 | \$12,757,540 | \$19,220,644 |
| 6 F.T.E. | | | | 242.2 |
| 7 | | | | |
| 8 (5) State Parks and Recreation, Development and Improvement | | | | |
| 9 Personal Services | \$0 | \$0 | \$0 | \$0 |
| 10 Operating Expenses | \$0 | \$3,224,300 | \$3,221,700 | \$6,446,000 |
| 11 | | | | |
| 12 Total | \$0 | \$3,224,300 | \$3,221,700 | \$6,446,000 |
| 13 F.T.E. | | | | 0.0 |
| 14 | | | | |
| 15 (6) Snowmobile Trails--Informational | | | | |
| 16 Personal Services | \$0 | \$0 | \$347,263 | \$347,263 |
| 17 Operating Expenses | \$0 | \$288,000 | \$861,403 | \$1,149,403 |
| 18 | | | | |
| 19 Total | \$0 | \$288,000 | \$1,208,666 | \$1,496,666 |
| 20 F.T.E. | | | | 9.1 |
| 21 | | | | |
| 22 (7) DEPARTMENT TOTAL, GAME, FISH AND PARKS | | | | |
| 23 Personal Services | \$2,360,127 | \$4,160,935 | \$20,037,885 | \$26,558,947 |
| 24 Operating Expenses | \$1,968,910 | \$19,787,523 | \$27,908,338 | \$49,664,771 |
| 25 | | | | |
| 26 TOTAL | \$4,329,037 | \$23,948,458 | \$47,946,223 | \$76,223,718 |
| 27 F.T.E. | | | | 563.1 |
| 28 | | | | |
| 29 SECTION 7. DEPARTMENT OF TRIBAL RELATIONS | | | | |
| 30 (1) Office of Tribal Relations | | | | |
| 31 Personal Services | \$311,320 | \$0 | \$0 | \$311,320 |
| 32 Operating Expenses | \$67,975 | \$100,000 | \$100,000 | \$267,975 |
| 33 | | | | |
| 34 Total | \$379,295 | \$100,000 | \$100,000 | \$579,295 |
| 35 F.T.E. | | | | 5.0 |
| 36 | | | | |
| 37 (2) DEPARTMENT TOTAL, TRIBAL RELATIONS | | | | |
| 38 Personal Services | \$311,320 | \$0 | \$0 | \$311,320 |
| 39 Operating Expenses | \$67,975 | \$100,000 | \$100,000 | \$267,975 |
| 40 | | | | |
| 41 Total | \$379,295 | \$100,000 | \$100,000 | \$579,295 |
| 42 F.T.E. | | | | 5.0 |
| 43 | | | | |
| 44 SECTION 8. DEPARTMENT OF SOCIAL SERVICES | | | | |
| 45 (1) Administration, Secretary of Social Services | | | | |
| 46 Personal Services | \$3,755,020 | \$4,893,512 | \$9,195 | \$8,657,727 |
| 47 Operating Expenses | \$4,030,075 | \$14,982,765 | \$9,268 | \$19,022,108 |
| 48 | | | | |
| 49 Total | \$7,785,095 | \$19,876,277 | \$18,463 | \$27,679,835 |
| 50 F.T.E. | | | | 182.7 |
| 51 | | | | |
| 52 (2) Economic Assistance | | | | |
| 53 Personal Services | \$6,878,091 | \$9,697,827 | \$20,368 | \$16,596,286 |
| 54 Operating Expenses | \$15,573,214 | \$49,613,903 | \$317,021 | \$65,504,138 |
| 55 | | | | |
| 56 Total | \$22,451,305 | \$59,311,730 | \$337,389 | \$82,100,424 |
| 57 F.T.E. | | | | 320.5 |
| 58 | | | | |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|---------------|---------------|-------------|-----------------|
| 1 (3) Medical and Adult Services | | | | |
| 2 Personal Services | \$2,662,274 | \$5,608,740 | \$146,487 | \$8,417,501 |
| 3 Operating Expenses | \$288,135,008 | \$471,729,868 | \$1,623,634 | \$761,488,510 |
| 4 | | | | |
| 5 Total | \$290,797,282 | \$477,338,608 | \$1,770,121 | \$769,906,011 |
| 6 F.T.E. | | | | 150.0 |
| 7 | | | | |
| 8 (4) Children's Services | | | | |
| 9 Personal Services | \$9,154,849 | \$8,506,086 | \$1,467,830 | \$19,128,765 |
| 10 Operating Expenses | \$27,952,216 | \$40,881,853 | \$2,990,713 | \$71,824,782 |
| 11 | | | | |
| 12 Total | \$37,107,065 | \$49,387,939 | \$4,458,543 | \$90,953,547 |
| 13 F.T.E. | | | | 350.8 |
| 14 | | | | |
| 15 (5) Behavioral Health | | | | |
| 16 Personal Services | \$25,024,507 | \$9,189,225 | \$1,282,638 | \$35,496,370 |
| 17 Operating Expenses | \$39,627,389 | \$27,588,038 | \$1,370,629 | \$68,586,056 |
| 18 | | | | |
| 19 Total | \$64,651,896 | \$36,777,263 | \$2,653,267 | \$104,082,426 |
| 20 F.T.E. | | | | 643.0 |
| 21 | | | | |
| 22 (6) Board of Counselor Examiners--Informational | | | | |
| 23 Personal Services | \$0 | \$0 | \$2,700 | \$2,700 |
| 24 Operating Expenses | \$0 | \$0 | \$89,855 | \$89,855 |
| 25 | | | | |
| 26 Total | \$0 | \$0 | \$92,555 | \$92,555 |
| 27 F.T.E. | | | | 0.0 |
| 28 | | | | |
| 29 (7) Board of Psychology Examiners--Informational | | | | |
| 30 Personal Services | \$0 | \$0 | \$3,238 | \$3,238 |
| 31 Operating Expenses | \$0 | \$0 | \$73,153 | \$73,153 |
| 32 | | | | |
| 33 Total | \$0 | \$0 | \$76,391 | \$76,391 |
| 34 F.T.E. | | | | 0.0 |
| 35 | | | | |
| 36 (8) Board of Social Work Examiners--Informational | | | | |
| 37 Personal Services | \$0 | \$0 | \$2,716 | \$2,716 |
| 38 Operating Expenses | \$0 | \$0 | \$98,584 | \$98,584 |
| 39 | | | | |
| 40 Total | \$0 | \$0 | \$101,300 | \$101,300 |
| 41 F.T.E. | | | | 0.0 |
| 42 | | | | |
| 43 (9) Certification Board for Alcohol and Drug Professionals--Informational | | | | |
| 44 Personal Services | \$0 | \$0 | \$88,338 | \$88,338 |
| 45 Operating Expenses | \$0 | \$0 | \$63,062 | \$63,062 |
| 46 | | | | |
| 47 Total | \$0 | \$0 | \$151,400 | \$151,400 |
| 48 F.T.E. | | | | 1.3 |
| 49 | | | | |
| 50 (10) DEPARTMENT TOTAL, SOCIAL SERVICES | | | | |
| 51 Personal Services | \$47,474,741 | \$37,895,390 | \$3,023,510 | \$88,393,641 |
| 52 Operating Expenses | \$375,317,902 | \$604,796,427 | \$6,635,919 | \$986,750,248 |
| 53 | | | | |
| 54 TOTAL | \$422,792,643 | \$642,691,817 | \$9,659,429 | \$1,075,143,889 |
| 55 F.T.E. | | | | 1,648.3 |
| 56 | | | | |

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| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|---------------|---------------|--------------|--------------|
| SECTION 9. DEPARTMENT OF HEALTH | | | | |
| (1) Administration, Secretary of Health | | | | |
| Personal Services | \$623,320 | \$953,926 | \$437,337 | \$2,014,583 |
| Operating Expenses | \$519,318 | \$5,433,486 | \$1,105,812 | \$7,058,616 |
| Total | \$1,142,638 | \$6,387,412 | \$1,543,149 | \$9,073,199 |
| F.T.E. | | | | 32.0 |
| (2) Health Systems Development and Regulation | | | | |
| Personal Services | \$1,409,131 | \$2,972,097 | \$11,155 | \$4,392,383 |
| Operating Expenses | \$868,014 | \$8,183,820 | \$1,185,345 | \$10,237,179 |
| Total | \$2,277,145 | \$11,155,917 | \$1,196,500 | \$14,629,562 |
| F.T.E. | | | | 62.5 |
| (3) Health and Medical Services | | | | |
| Personal Services | \$1,666,049 | \$8,517,457 | \$1,146,908 | \$11,330,414 |
| Operating Expenses | \$2,105,093 | \$14,218,122 | \$2,467,647 | \$18,790,862 |
| Total | \$3,771,142 | \$22,735,579 | \$3,614,555 | \$30,121,276 |
| F.T.E. | | | | 184.5 |
| (4) Laboratory Services | | | | |
| Personal Services | \$0 | \$483,634 | \$1,301,403 | \$1,785,037 |
| Operating Expenses | \$0 | \$2,683,394 | \$1,863,780 | \$4,547,174 |
| Total | \$0 | \$3,167,028 | \$3,165,183 | \$6,332,211 |
| F.T.E. | | | | 28.0 |
| (5) Correctional Health | | | | |
| Personal Services | \$0 | \$0 | \$5,704,633 | \$5,704,633 |
| Operating Expenses | \$0 | \$0 | \$9,700,743 | \$9,700,743 |
| Total | \$0 | \$0 | \$15,405,376 | \$15,405,376 |
| F.T.E. | | | | 87.0 |
| (6) Tobacco Prevention | | | | |
| Personal Services | \$0 | \$221,934 | \$0 | \$221,934 |
| Operating Expenses | \$0 | \$1,351,105 | \$3,999,832 | \$5,350,937 |
| Total | \$0 | \$1,573,039 | \$3,999,832 | \$5,572,871 |
| F.T.E. | | | | 3.0 |
| (7) Board of Chiropractic Examiners--Informational | | | | |
| Personal Services | \$0 | \$0 | \$53,866 | \$53,866 |
| Operating Expenses | \$0 | \$0 | \$48,426 | \$48,426 |
| Total | \$0 | \$0 | \$102,292 | \$102,292 |
| F.T.E. | | | | 1.0 |
| (8) Board of Dentistry--Informational | | | | |
| Personal Services | \$0 | \$0 | \$11,200 | \$11,200 |
| Operating Expenses | \$0 | \$0 | \$288,010 | \$288,010 |
| Total | \$0 | \$0 | \$299,210 | \$299,210 |
| F.T.E. | | | | 0.0 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|----|--|---------------|-------------|-------------|
| 1 | (9) Board of Hearing Aid Dispensers--Informational | | | |
| 2 | Personal Services | \$0 | \$0 | \$1,069 |
| 3 | Operating Expenses | \$0 | \$0 | \$23,103 |
| 4 | | | | |
| 5 | Total | \$0 | \$0 | \$24,172 |
| 6 | F.T.E. | | | 0.0 |
| 7 | | | | |
| 8 | (10) Board of Funeral Service--Informational | | | |
| 9 | Personal Services | \$0 | \$0 | \$7,771 |
| 10 | Operating Expenses | \$0 | \$0 | \$59,872 |
| 11 | | | | |
| 12 | Total | \$0 | \$0 | \$67,643 |
| 13 | F.T.E. | | | 0.0 |
| 14 | | | | |
| 15 | (11) Board of Medical and Osteopathic Examiners--Informational | | | |
| 16 | Personal Services | \$0 | \$0 | \$353,369 |
| 17 | Operating Expenses | \$0 | \$0 | \$614,209 |
| 18 | | | | |
| 19 | Total | \$0 | \$0 | \$967,578 |
| 20 | F.T.E. | | | 7.0 |
| 21 | | | | |
| 22 | (12) Board of Nursing--Informational | | | |
| 23 | Personal Services | \$0 | \$0 | \$571,279 |
| 24 | Operating Expenses | \$0 | \$0 | \$518,953 |
| 25 | | | | |
| 26 | Total | \$0 | \$0 | \$1,090,232 |
| 27 | F.T.E. | | | 9.0 |
| 28 | | | | |
| 29 | (13) Board of Nursing Home Administrators--Informational | | | |
| 30 | Personal Services | \$0 | \$0 | \$1,750 |
| 31 | Operating Expenses | \$0 | \$0 | \$47,083 |
| 32 | | | | |
| 33 | Total | \$0 | \$0 | \$48,833 |
| 34 | F.T.E. | | | 0.0 |
| 35 | | | | |
| 36 | (14) Board of Optometry--Informational | | | |
| 37 | Personal Services | \$0 | \$0 | \$1,351 |
| 38 | Operating Expenses | \$0 | \$0 | \$51,581 |
| 39 | | | | |
| 40 | Total | \$0 | \$0 | \$52,932 |
| 41 | F.T.E. | | | 0.0 |
| 42 | | | | |
| 43 | (15) Board of Pharmacy--Informational | | | |
| 44 | Personal Services | \$0 | \$62,052 | \$377,011 |
| 45 | Operating Expenses | \$0 | \$133,778 | \$403,280 |
| 46 | | | | |
| 47 | Total | \$0 | \$195,830 | \$780,291 |
| 48 | F.T.E. | | | 5.2 |
| 49 | | | | |
| 50 | (16) Board of Podiatry Examiners--Informational | | | |
| 51 | Personal Services | \$0 | \$0 | \$261 |
| 52 | Operating Expenses | \$0 | \$0 | \$21,194 |
| 53 | | | | |
| 54 | Total | \$0 | \$0 | \$21,455 |
| 55 | F.T.E. | | | 0.0 |
| 56 | | | | |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|---------------|---------------|--------------|--------------|
| 1 (17) Board of Massage Therapy--Informational | | | | |
| 2 Personal Services | \$0 | \$0 | \$2,497 | \$2,497 |
| 3 Operating Expenses | \$0 | \$0 | \$69,018 | \$69,018 |
| 4 | | | | |
| 5 Total | \$0 | \$0 | \$71,515 | \$71,515 |
| 6 F.T.E. | | | | 0.0 |
| 7 | | | | |
| 8 (18) Board of Speech-Language Pathology--Informational | | | | |
| 9 Personal Services | \$0 | \$0 | \$1,000 | \$1,000 |
| 10 Operating Expenses | \$0 | \$0 | \$33,500 | \$33,500 |
| 11 | | | | |
| 12 Total | \$0 | \$0 | \$34,500 | \$34,500 |
| 13 F.T.E. | | | | 0.0 |
| 14 | | | | |
| 15 (19) DEPARTMENT TOTAL, HEALTH | | | | |
| 16 Personal Services | \$3,698,500 | \$13,211,100 | \$9,983,860 | \$26,893,460 |
| 17 Operating Expenses | \$3,492,425 | \$32,003,705 | \$22,501,388 | \$57,997,518 |
| 18 | | | | |
| 19 TOTAL | \$7,190,925 | \$45,214,805 | \$32,485,248 | \$84,890,978 |
| 20 F.T.E. | | | | 419.2 |
| 21 | | | | |
| 22 SECTION 10. DEPARTMENT OF LABOR AND REGULATION | | | | |
| 23 (1) Administration, Secretary of Labor | | | | |
| 24 Personal Services | \$0 | \$2,823,379 | \$101,311 | \$2,924,690 |
| 25 Operating Expenses | \$280,000 | \$16,116,275 | \$35,670 | \$16,431,945 |
| 26 | | | | |
| 27 Total | \$280,000 | \$18,939,654 | \$136,981 | \$19,356,635 |
| 28 F.T.E. | | | | 53.5 |
| 29 | | | | |
| 30 (2) Unemployment Insurance Services | | | | |
| 31 Personal Services | \$0 | \$4,457,858 | \$0 | \$4,457,858 |
| 32 Operating Expenses | \$0 | \$675,724 | \$0 | \$675,724 |
| 33 | | | | |
| 34 Total | \$0 | \$5,133,582 | \$0 | \$5,133,582 |
| 35 F.T.E. | | | | 92.0 |
| 36 | | | | |
| 37 (3) Employment Services | | | | |
| 38 Personal Services | \$0 | \$9,141,885 | \$0 | \$9,141,885 |
| 39 Operating Expenses | \$0 | \$1,551,866 | \$0 | \$1,551,866 |
| 40 | | | | |
| 41 Total | \$0 | \$10,693,751 | \$0 | \$10,693,751 |
| 42 F.T.E. | | | | 186.0 |
| 43 | | | | |
| 44 (4) State Labor Law Administration | | | | |
| 45 Personal Services | \$525,212 | \$341,645 | \$210,354 | \$1,077,211 |
| 46 Operating Expenses | \$89,954 | \$72,302 | \$235,447 | \$397,703 |
| 47 | | | | |
| 48 Total | \$615,166 | \$413,947 | \$445,801 | \$1,474,914 |
| 49 F.T.E. | | | | 19.0 |
| 50 | | | | |
| 51 (5) Board of Accountancy--Informational | | | | |
| 52 Personal Services | \$0 | \$0 | \$122,463 | \$122,463 |
| 53 Operating Expenses | \$0 | \$0 | \$111,832 | \$111,832 |
| 54 | | | | |
| 55 Total | \$0 | \$0 | \$234,295 | \$234,295 |
| 56 F.T.E. | | | | 2.5 |
| 57 | | | | |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|---------------|---------------|-------------|-------------|
| 1 (6) Board of Barber Examiners--Informational | | | | |
| 2 Personal Services | \$0 | \$0 | \$2,261 | \$2,261 |
| 3 Operating Expenses | \$0 | \$0 | \$26,423 | \$26,423 |
| 4 | | | | |
| 5 Total | \$0 | \$0 | \$28,684 | \$28,684 |
| 6 F.T.E. | | | | 0.0 |
| 7 | | | | |
| 8 (7) Cosmetology Commission--Informational | | | | |
| 9 Personal Services | \$0 | \$0 | \$137,789 | \$137,789 |
| 10 Operating Expenses | \$0 | \$0 | \$95,894 | \$95,894 |
| 11 | | | | |
| 12 Total | \$0 | \$0 | \$233,683 | \$233,683 |
| 13 F.T.E. | | | | 3.0 |
| 14 | | | | |
| 15 (8) Plumbing Commission--Informational | | | | |
| 16 Personal Services | \$0 | \$0 | \$338,375 | \$338,375 |
| 17 Operating Expenses | \$0 | \$0 | \$200,076 | \$200,076 |
| 18 | | | | |
| 19 Total | \$0 | \$0 | \$538,451 | \$538,451 |
| 20 F.T.E. | | | | 7.0 |
| 21 | | | | |
| 22 (9) Board of Technical Professions--Informational | | | | |
| 23 Personal Services | \$0 | \$0 | \$157,129 | \$157,129 |
| 24 Operating Expenses | \$0 | \$0 | \$181,686 | \$181,686 |
| 25 | | | | |
| 26 Total | \$0 | \$0 | \$338,815 | \$338,815 |
| 27 F.T.E. | | | | 3.5 |
| 28 | | | | |
| 29 (10) Electrical Commission--Informational | | | | |
| 30 Personal Services | \$0 | \$0 | \$1,035,772 | \$1,035,772 |
| 31 Operating Expenses | \$0 | \$0 | \$476,775 | \$476,775 |
| 32 | | | | |
| 33 Total | \$0 | \$0 | \$1,512,547 | \$1,512,547 |
| 34 F.T.E. | | | | 22.0 |
| 35 | | | | |
| 36 (11) Real Estate Commission--Informational | | | | |
| 37 Personal Services | \$0 | \$0 | \$297,500 | \$297,500 |
| 38 Operating Expenses | \$0 | \$0 | \$229,280 | \$229,280 |
| 39 | | | | |
| 40 Total | \$0 | \$0 | \$526,780 | \$526,780 |
| 41 F.T.E. | | | | 5.0 |
| 42 | | | | |
| 43 (12) Abstracters Board of Examiners--Informational | | | | |
| 44 Personal Services | \$0 | \$0 | \$15,962 | \$15,962 |
| 45 Operating Expenses | \$0 | \$0 | \$9,444 | \$9,444 |
| 46 | | | | |
| 47 Total | \$0 | \$0 | \$25,406 | \$25,406 |
| 48 F.T.E. | | | | 0.0 |
| 49 | | | | |
| 50 (13) Banking | | | | |
| 51 Personal Services | \$0 | \$0 | \$1,491,560 | \$1,491,560 |
| 52 Operating Expenses | \$0 | \$0 | \$491,621 | \$491,621 |
| 53 | | | | |
| 54 Total | \$0 | \$0 | \$1,983,181 | \$1,983,181 |
| 55 F.T.E. | | | | 22.5 |
| 56 | | | | |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|---------------|---------------|---------------|---------------|
| 1 (14) Securities | | | | |
| 2 Personal Services | \$0 | \$0 | \$371,912 | \$371,912 |
| 3 Operating Expenses | \$0 | \$0 | \$65,415 | \$65,415 |
| 4 | | | | |
| 5 Total | \$0 | \$0 | \$437,327 | \$437,327 |
| 6 F.T.E. | | | | 5.7 |
| 7 | | | | |
| 8 (15) Insurance | | | | |
| 9 Personal Services | \$0 | \$19,790 | \$1,500,238 | \$1,520,028 |
| 10 Operating Expenses | \$0 | \$585,225 | \$279,424 | \$864,649 |
| 11 | | | | |
| 12 Total | \$0 | \$605,015 | \$1,779,662 | \$2,384,677 |
| 13 F.T.E. | | | | 28.0 |
| 14 | | | | |
| 15 (16) South Dakota Retirement System | | | | |
| 16 Personal Services | \$0 | \$0 | \$2,049,351 | \$2,049,351 |
| 17 Operating Expenses | \$0 | \$0 | \$1,677,466 | \$1,677,466 |
| 18 | | | | |
| 19 Total | \$0 | \$0 | \$3,726,817 | \$3,726,817 |
| 20 F.T.E. | | | | 33.0 |
| 21 | | | | |
| 22 (17) DEPARTMENT TOTAL, LABOR AND REGULATION | | | | |
| 23 Personal Services | \$525,212 | \$16,784,557 | \$7,831,977 | \$25,141,746 |
| 24 Operating Expenses | \$369,954 | \$19,001,392 | \$4,116,453 | \$23,487,799 |
| 25 | | | | |
| 26 TOTAL | \$895,166 | \$35,785,949 | \$11,948,430 | \$48,629,545 |
| 27 F.T.E. | | | | 482.7 |
| 28 | | | | |
| 29 SECTION 11. DEPARTMENT OF TRANSPORTATION | | | | |
| 30 (1) General Operations | | | | |
| 31 Personal Services | \$458,564 | \$9,954,191 | \$49,794,531 | \$60,207,286 |
| 32 Operating Expenses | \$25,502 | \$22,809,529 | \$86,020,257 | \$108,855,288 |
| 33 | | | | |
| 34 Total | \$484,066 | \$32,763,720 | \$135,814,788 | \$169,062,574 |
| 35 F.T.E. | | | | 1,026.3 |
| 36 | | | | |
| 37 (2) Construction Contracts--Informational | | | | |
| 38 Personal Services | \$0 | \$0 | \$0 | \$0 |
| 39 Operating Expenses | \$0 | \$347,068,873 | \$76,094,285 | \$423,163,158 |
| 40 | | | | |
| 41 Total | \$0 | \$347,068,873 | \$76,094,285 | \$423,163,158 |
| 42 F.T.E. | | | | 0.0 |
| 43 | | | | |
| 44 (3) DEPARTMENT TOTAL, TRANSPORTATION | | | | |
| 45 Personal Services | \$458,564 | \$9,954,191 | \$49,794,531 | \$60,207,286 |
| 46 Operating Expenses | \$25,502 | \$369,878,402 | \$162,114,542 | \$532,018,446 |
| 47 | | | | |
| 48 Total | \$484,066 | \$379,832,593 | \$211,909,073 | \$592,225,732 |
| 49 F.T.E. | | | | 1,026.3 |
| 50 | | | | |
| 51 SECTION 12. DEPARTMENT OF EDUCATION | | | | |
| 52 (1) Administration, Secretary of Education | | | | |
| 53 Personal Services | \$1,276,392 | \$998,173 | \$117,684 | \$2,392,249 |
| 54 Operating Expenses | \$456,356 | \$7,800,036 | \$263,125 | \$8,519,517 |
| 55 | | | | |
| 56 Total | \$1,732,748 | \$8,798,209 | \$380,809 | \$10,911,766 |
| 57 F.T.E. | | | | 37.5 |
| 58 | | | | |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|---------------|---------------|-------------|---------------|
| 1 (2) State Aid to General Education | | | | |
| 2 Personal Services | \$0 | \$0 | \$0 | \$0 |
| 3 Operating Expenses | \$330,295,934 | \$0 | \$0 | \$330,295,934 |
| 4 | | | | |
| 5 Total | \$330,295,934 | \$0 | \$0 | \$330,295,934 |
| 6 F.T.E. | | | | 0.0 |
| 7 | | | | |
| 8 (3) State Aid to Special Education | | | | |
| 9 Personal Services | \$0 | \$0 | \$0 | \$0 |
| 10 Operating Expenses | \$51,904,640 | \$0 | \$0 | \$51,904,640 |
| 11 | | | | |
| 12 Total | \$51,904,640 | \$0 | \$0 | \$51,904,640 |
| 13 F.T.E. | | | | 0.0 |
| 14 | | | | |
| 15 (4) Sparsity Payments | | | | |
| 16 Personal Services | \$0 | \$0 | \$0 | \$0 |
| 17 Operating Expenses | \$1,844,206 | \$0 | \$0 | \$1,844,206 |
| 18 | | | | |
| 19 Total | \$1,844,206 | \$0 | \$0 | \$1,844,206 |
| 20 F.T.E. | | | | 0.0 |
| 21 | | | | |
| 22 (5) Consolidation Incentives | | | | |
| 23 Personal Services | \$0 | \$0 | \$0 | \$0 |
| 24 Operating Expenses | \$56,400 | \$0 | \$0 | \$56,400 |
| 25 | | | | |
| 26 Total | \$56,400 | \$0 | \$0 | \$56,400 |
| 27 F.T.E. | | | | 0.0 |
| 28 | | | | |
| 29 (6) National Board Certified Teachers | | | | |
| 30 Personal Services | \$0 | \$0 | \$0 | \$0 |
| 31 Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| 32 | | | | |
| 33 Total | \$0 | \$0 | \$0 | \$0 |
| 34 F.T.E. | | | | 0.0 |
| 35 | | | | |
| 36 (7) Technology in Schools | | | | |
| 37 Personal Services | \$0 | \$0 | \$0 | \$0 |
| 38 Operating Expenses | \$6,883,786 | \$0 | \$1,801,556 | \$8,685,342 |
| 39 | | | | |
| 40 Total | \$6,883,786 | \$0 | \$1,801,556 | \$8,685,342 |
| 41 F.T.E. | | | | 0.0 |
| 42 | | | | |
| 43 (8) Postsecondary Vocational Education | | | | |
| 44 Personal Services | \$0 | \$0 | \$0 | \$0 |
| 45 Operating Expenses | \$21,554,542 | \$0 | \$100,000 | \$21,654,542 |
| 46 | | | | |
| 47 Total | \$21,554,542 | \$0 | \$100,000 | \$21,654,542 |
| 48 F.T.E. | | | | 0.0 |
| 49 | | | | |
| 50 (9) Education Resources | | | | |
| 51 Personal Services | \$1,290,457 | \$2,583,902 | \$99,467 | \$3,973,826 |
| 52 Operating Expenses | \$5,957,474 | \$169,265,651 | \$1,373,793 | \$176,596,918 |
| 53 | | | | |
| 54 Total | \$7,247,931 | \$171,849,553 | \$1,473,260 | \$180,570,744 |
| 55 F.T.E. | | | | 68.0 |
| 56 | | | | |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|---------------|---------------|--------------|---------------|
| 1 (10) State Library | | | | |
| 2 Personal Services | \$1,103,341 | \$323,803 | \$0 | \$1,427,144 |
| 3 Operating Expenses | \$580,109 | \$878,890 | \$186,083 | \$1,645,082 |
| 4 | | | | |
| 5 Total | \$1,683,450 | \$1,202,693 | \$186,083 | \$3,072,226 |
| 6 F.T.E. | | | | 28.5 |
| 7 | | | | |
| 8 (11) DEPARTMENT TOTAL, EDUCATION | | | | |
| 9 Personal Services | \$3,670,190 | \$3,905,878 | \$217,151 | \$7,793,219 |
| 10 Operating Expenses | \$419,533,447 | \$177,944,577 | \$3,724,557 | \$601,202,581 |
| 11 | | | | |
| 12 Total | \$423,203,637 | \$181,850,455 | \$3,941,708 | \$608,995,800 |
| 13 F.T.E. | | | | 134.0 |
| 14 | | | | |
| 15 SECTION 13. DEPARTMENT OF PUBLIC SAFETY | | | | |
| 16 (1) Administration, Secretary of Public Safety | | | | |
| 17 Personal Services | \$109,012 | \$129,964 | \$525,562 | \$764,538 |
| 18 Operating Expenses | \$13,342 | \$0 | \$127,840 | \$141,182 |
| 19 | | | | |
| 20 Total | \$122,354 | \$129,964 | \$653,402 | \$905,720 |
| 21 F.T.E. | | | | 8.5 |
| 22 | | | | |
| 23 (2) Highway Patrol | | | | |
| 24 Personal Services | \$1,105,604 | \$1,212,909 | \$14,824,763 | \$17,143,276 |
| 25 Operating Expenses | \$111,011 | \$6,141,839 | \$5,333,382 | \$11,586,232 |
| 26 | | | | |
| 27 Total | \$1,216,615 | \$7,354,748 | \$20,158,145 | \$28,729,508 |
| 28 F.T.E. | | | | 277.0 |
| 29 | | | | |
| 30 (3) Emergency Services & Homeland Security | | | | |
| 31 Personal Services | \$1,096,486 | \$1,250,264 | \$86,579 | \$2,433,329 |
| 32 Operating Expenses | \$419,575 | \$14,090,766 | \$215,361 | \$14,725,702 |
| 33 | | | | |
| 34 Total | \$1,516,061 | \$15,341,030 | \$301,940 | \$17,159,031 |
| 35 F.T.E. | | | | 36.0 |
| 36 | | | | |
| 37 (4) Legal and Regulatory Services | | | | |
| 38 Personal Services | \$58,540 | \$0 | \$4,141,707 | \$4,200,247 |
| 39 Operating Expenses | \$586,797 | \$91,843 | \$2,919,405 | \$3,598,045 |
| 40 | | | | |
| 41 Total | \$645,337 | \$91,843 | \$7,061,112 | \$7,798,292 |
| 42 F.T.E. | | | | 95.5 |
| 43 | | | | |
| 44 (5) 911 Coordination Board--Informational | | | | |
| 45 Personal Services | \$0 | \$0 | \$100,000 | \$100,000 |
| 46 Operating Expenses | \$0 | \$0 | \$4,794,535 | \$4,794,535 |
| 47 | | | | |
| 48 Total | \$0 | \$0 | \$4,894,535 | \$4,894,535 |
| 49 F.T.E. | | | | 1.0 |
| 50 | | | | |
| 51 (6) DEPARTMENT TOTAL, PUBLIC SAFETY | | | | |
| 52 Personal Services | \$2,369,642 | \$2,593,137 | \$19,678,611 | \$24,641,390 |
| 53 Operating Expenses | \$1,130,725 | \$20,324,448 | \$13,390,523 | \$34,845,696 |
| 54 | | | | |
| 55 Total | \$3,500,367 | \$22,917,585 | \$33,069,134 | \$59,487,086 |
| 56 F.T.E. | | | | 418.0 |
| 57 | | | | |

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| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|---------------|---------------|---------------|---------------|
| SECTION 14. BOARD OF REGENTS | | | | |
| (1) Regents Central Office | | | | |
| Personal Services | \$3,699,595 | \$50,000 | \$1,865,139 | \$5,614,734 |
| Operating Expenses | \$10,141,891 | \$1,174,276 | \$39,802,090 | \$51,118,257 |
| Total | \$13,841,486 | \$1,224,276 | \$41,667,229 | \$56,732,991 |
| F.T.E. | | | | 72.3 |
| (2) South Dakota Scholarships | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$4,381,166 | \$0 | \$0 | \$4,381,166 |
| Total | \$4,381,166 | \$0 | \$0 | \$4,381,166 |
| F.T.E. | | | | 0.0 |
| (3) Employee Compensation and Health Insurance | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$0 | \$0 | \$0 |
| F.T.E. | | | | 0.0 |
| (4) University of South Dakota Proper | | | | |
| Personal Services | \$28,306,287 | \$8,732,373 | \$38,513,589 | \$75,552,249 |
| Operating Expenses | \$2,899,367 | \$10,391,148 | \$34,761,316 | \$48,051,831 |
| Total | \$31,205,654 | \$19,123,521 | \$73,274,905 | \$123,604,080 |
| F.T.E. | | | | 1,036.2 |
| (5) University of South Dakota School of Medicine | | | | |
| Personal Services | \$16,216,758 | \$8,499,070 | \$11,820,762 | \$36,536,590 |
| Operating Expenses | \$2,891,650 | \$10,418,182 | \$10,780,856 | \$24,090,688 |
| Total | \$19,108,408 | \$18,917,252 | \$22,601,618 | \$60,627,278 |
| F.T.E. | | | | 356.6 |
| (6) South Dakota State University Proper | | | | |
| Personal Services | \$34,672,374 | \$13,720,299 | \$76,732,524 | \$125,125,197 |
| Operating Expenses | \$4,037,257 | \$46,859,691 | \$77,997,892 | \$128,894,840 |
| Total | \$38,709,631 | \$60,579,990 | \$154,730,416 | \$254,020,037 |
| F.T.E. | | | | 1,617.7 |
| (7) Cooperative Extension Service | | | | |
| Personal Services | \$7,326,014 | \$4,835,302 | \$799,944 | \$12,961,260 |
| Operating Expenses | \$329,154 | \$2,826,908 | \$886,053 | \$4,042,115 |
| Total | \$7,655,168 | \$7,662,210 | \$1,685,997 | \$17,003,375 |
| F.T.E. | | | | 200.4 |
| (8) Agricultural Experiment Station | | | | |
| Personal Services | \$10,494,783 | \$8,053,808 | \$5,599,905 | \$24,148,496 |
| Operating Expenses | \$402,155 | \$8,860,134 | \$7,601,541 | \$16,863,830 |
| Total | \$10,896,938 | \$16,913,942 | \$13,201,446 | \$41,012,326 |
| F.T.E. | | | | 284.5 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|---------------|---------------|---------------|---------------|
| 1 (9) South Dakota School of Mines and Technology | | | | |
| 2 Personal Services | \$13,770,609 | \$14,700,000 | \$17,033,634 | \$45,504,243 |
| 3 Operating Expenses | \$1,067,763 | \$20,300,000 | \$22,025,024 | \$43,392,787 |
| 4 | | | | |
| 5 Total | \$14,838,372 | \$35,000,000 | \$39,058,658 | \$88,897,030 |
| 6 F.T.E. | | | | 378.8 |
| 7 | | | | |
| 8 (10) Northern State University | | | | |
| 9 Personal Services | \$10,451,295 | \$1,649,008 | \$13,550,697 | \$25,651,000 |
| 10 Operating Expenses | \$940,665 | \$2,797,775 | \$7,637,221 | \$11,375,661 |
| 11 | | | | |
| 12 Total | \$11,391,960 | \$4,446,783 | \$21,187,918 | \$37,026,661 |
| 13 F.T.E. | | | | 344.5 |
| 14 | | | | |
| 15 (11) Black Hills State University | | | | |
| 16 Personal Services | \$7,169,536 | \$3,601,197 | \$19,270,093 | \$30,040,826 |
| 17 Operating Expenses | \$610,254 | \$3,923,747 | \$13,299,953 | \$17,833,954 |
| 18 | | | | |
| 19 Total | \$7,779,790 | \$7,524,944 | \$32,570,046 | \$47,874,780 |
| 20 F.T.E. | | | | 418.5 |
| 21 | | | | |
| 22 (12) Dakota State University | | | | |
| 23 Personal Services | \$7,605,888 | \$2,741,020 | \$12,516,869 | \$22,863,777 |
| 24 Operating Expenses | \$607,570 | \$3,546,935 | \$9,255,915 | \$13,410,420 |
| 25 | | | | |
| 26 Total | \$8,213,458 | \$6,287,955 | \$21,772,784 | \$36,274,197 |
| 27 F.T.E. | | | | 288.8 |
| 28 | | | | |
| 29 (13) South Dakota School for the Deaf | | | | |
| 30 Personal Services | \$1,457,143 | \$32,196 | \$0 | \$1,489,339 |
| 31 Operating Expenses | \$1,136,161 | \$108,421 | \$525,339 | \$1,769,921 |
| 32 | | | | |
| 33 Total | \$2,593,304 | \$140,617 | \$525,339 | \$3,259,260 |
| 34 F.T.E. | | | | 22.5 |
| 35 | | | | |
| 36 (14) South Dakota School for the Blind and Visually Impaired | | | | |
| 37 Personal Services | \$2,362,926 | \$276,069 | \$0 | \$2,638,995 |
| 38 Operating Expenses | \$220,097 | \$45,683 | \$337,124 | \$602,904 |
| 39 | | | | |
| 40 Total | \$2,583,023 | \$321,752 | \$337,124 | \$3,241,899 |
| 41 F.T.E. | | | | 52.6 |
| 42 | | | | |
| 43 (15) DEPARTMENT TOTAL, BOARD OF REGENTS | | | | |
| 44 Personal Services | \$143,533,208 | \$66,890,342 | \$197,703,156 | \$408,126,706 |
| 45 Operating Expenses | \$29,665,150 | \$111,252,900 | \$224,910,324 | \$365,828,374 |
| 46 | | | | |
| 47 Total | \$173,198,358 | \$178,143,242 | \$422,613,480 | \$773,955,080 |
| 48 F.T.E. | | | | 5,073.4 |
| 49 | | | | |
| 50 SECTION 15. DEPARTMENT OF THE MILITARY | | | | |
| 51 (1) Adjutant General | | | | |
| 52 Personal Services | \$425,389 | \$0 | \$16,772 | \$442,161 |
| 53 Operating Expenses | \$497,178 | \$10,306 | \$10,021 | \$517,505 |
| 54 | | | | |
| 55 Total | \$922,567 | \$10,306 | \$26,793 | \$959,666 |
| 56 F.T.E. | | | | 6.3 |
| 57 | | | | |

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| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|---------------|---------------|-------------|--------------|
| (2) Army Guard | | | | |
| Personal Services | \$273,789 | \$1,902,027 | \$0 | \$2,175,816 |
| Operating Expenses | \$1,668,890 | \$8,906,833 | \$0 | \$10,575,723 |
| Total | \$1,942,679 | \$10,808,860 | \$0 | \$12,751,539 |
| F.T.E. | | | | 52.1 |
| (3) Air Guard | | | | |
| Personal Services | \$165,972 | \$2,331,331 | \$0 | \$2,497,303 |
| Operating Expenses | \$198,704 | \$2,570,931 | \$0 | \$2,769,635 |
| Total | \$364,676 | \$4,902,262 | \$0 | \$5,266,938 |
| F.T.E. | | | | 47.0 |
| (4) DEPARTMENT TOTAL, MILITARY | | | | |
| Personal Services | \$865,150 | \$4,233,358 | \$16,772 | \$5,115,280 |
| Operating Expenses | \$2,364,772 | \$11,488,070 | \$10,021 | \$13,862,863 |
| Total | \$3,229,922 | \$15,721,428 | \$26,793 | \$18,978,143 |
| F.T.E. | | | | 105.4 |
| SECTION 16. DEPARTMENT OF VETERANS' AFFAIRS | | | | |
| (1) Veterans' Benefits and Services | | | | |
| Personal Services | \$884,560 | \$199,649 | \$0 | \$1,084,209 |
| Operating Expenses | \$190,451 | \$45,386 | \$61,000 | \$296,837 |
| Total | \$1,075,011 | \$245,035 | \$61,000 | \$1,381,046 |
| F.T.E. | | | | 19.0 |
| (2) State Veterans' Home | | | | |
| Personal Services | \$1,503,086 | \$622,373 | \$2,348,608 | \$4,474,067 |
| Operating Expenses | \$704,294 | \$0 | \$2,282,409 | \$2,986,703 |
| Total | \$2,207,380 | \$622,373 | \$4,631,017 | \$7,460,770 |
| F.T.E. | | | | 85.7 |
| (3) DEPARTMENT TOTAL, VETERANS' AFFAIRS | | | | |
| Personal Services | \$2,387,646 | \$822,022 | \$2,348,608 | \$5,558,276 |
| Operating Expenses | \$894,745 | \$45,386 | \$2,343,409 | \$3,283,540 |
| Total | \$3,282,391 | \$867,408 | \$4,692,017 | \$8,841,816 |
| F.T.E. | | | | 104.7 |
| SECTION 17. DEPARTMENT OF CORRECTIONS | | | | |
| (1) Administration, Central Office | | | | |
| Personal Services | \$1,360,360 | \$139,672 | \$0 | \$1,500,032 |
| Operating Expenses | \$319,630 | \$864,057 | \$432,052 | \$1,615,739 |
| Total | \$1,679,990 | \$1,003,729 | \$432,052 | \$3,115,771 |
| F.T.E. | | | | 21.0 |
| (2) Mike Durfee State Prison | | | | |
| Personal Services | \$9,499,831 | \$37,892 | \$664,603 | \$10,202,326 |
| Operating Expenses | \$5,175,357 | \$101,174 | \$537,271 | \$5,813,802 |
| Total | \$14,675,188 | \$139,066 | \$1,201,874 | \$16,016,128 |
| F.T.E. | | | | 210.0 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---------------------------------------|---------------|---------------|-------------|--------------|
| 1 (3) State Penitentiary | | | | |
| 2 Personal Services | \$13,761,143 | \$87,744 | \$157,523 | \$14,006,410 |
| 3 Operating Expenses | \$4,195,688 | \$883,623 | \$571,189 | \$5,650,500 |
| 4 | | | | |
| 5 Total | \$17,956,831 | \$971,367 | \$728,712 | \$19,656,910 |
| 6 F.T.E. | | | | 300.0 |
| 7 | | | | |
| 8 (4) Women's Prison | | | | |
| 9 Personal Services | \$3,264,842 | \$48,051 | \$47,403 | \$3,360,296 |
| 10 Operating Expenses | \$1,284,027 | \$20,812 | \$275,732 | \$1,580,571 |
| 11 | | | | |
| 12 Total | \$4,548,869 | \$68,863 | \$323,135 | \$4,940,867 |
| 13 F.T.E. | | | | 70.0 |
| 14 | | | | |
| 15 (5) Pheasantland Industries | | | | |
| 16 Personal Services | \$0 | \$0 | \$796,274 | \$796,274 |
| 17 Operating Expenses | \$0 | \$0 | \$1,740,435 | \$1,740,435 |
| 18 | | | | |
| 19 Total | \$0 | \$0 | \$2,536,709 | \$2,536,709 |
| 20 F.T.E. | | | | 14.0 |
| 21 | | | | |
| 22 (6) Inmate Services | | | | |
| 23 Personal Services | \$860,572 | \$195,278 | \$657,067 | \$1,712,917 |
| 24 Operating Expenses | \$16,665,606 | \$731,789 | \$1,290,161 | \$18,687,556 |
| 25 | | | | |
| 26 Total | \$17,526,178 | \$927,067 | \$1,947,228 | \$20,400,473 |
| 27 F.T.E. | | | | 29.0 |
| 28 | | | | |
| 29 (7) Parole Services | | | | |
| 30 Personal Services | \$2,628,785 | \$0 | \$213,769 | \$2,842,554 |
| 31 Operating Expenses | \$1,004,080 | \$0 | \$0 | \$1,004,080 |
| 32 | | | | |
| 33 Total | \$3,632,865 | \$0 | \$213,769 | \$3,846,634 |
| 34 F.T.E. | | | | 55.0 |
| 35 | | | | |
| 36 (8) Juvenile Community Corrections | | | | |
| 37 Personal Services | \$2,488,753 | \$0 | \$0 | \$2,488,753 |
| 38 Operating Expenses | \$13,618,354 | \$7,085,339 | \$639,390 | \$21,343,083 |
| 39 | | | | |
| 40 Total | \$16,107,107 | \$7,085,339 | \$639,390 | \$23,831,836 |
| 41 F.T.E. | | | | 47.5 |
| 42 | | | | |
| 43 (9) Youth Challenge Center | | | | |
| 44 Personal Services | \$1,285,733 | \$0 | \$0 | \$1,285,733 |
| 45 Operating Expenses | \$104,935 | \$0 | \$14,942 | \$119,877 |
| 46 | | | | |
| 47 Total | \$1,390,668 | \$0 | \$14,942 | \$1,405,610 |
| 48 F.T.E. | | | | 26.0 |
| 49 | | | | |
| 50 (10) Patrick Henry Brady Academy | | | | |
| 51 Personal Services | \$1,329,901 | \$0 | \$0 | \$1,329,901 |
| 52 Operating Expenses | \$89,308 | \$0 | \$14,280 | \$103,588 |
| 53 | | | | |
| 54 Total | \$1,419,209 | \$0 | \$14,280 | \$1,433,489 |
| 55 F.T.E. | | | | 26.0 |
| 56 | | | | |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|---------------|---------------|-------------|---------------|
| 1 (11) State Treatment and Rehabilitation Academy | | | | |
| 2 Personal Services | \$2,206,600 | \$0 | \$0 | \$2,206,600 |
| 3 Operating Expenses | \$2,106,127 | \$694,594 | \$150,300 | \$2,951,021 |
| 4 | | | | |
| 5 Total | \$4,312,727 | \$694,594 | \$150,300 | \$5,157,621 |
| 6 F.T.E. | | | | 44.7 |
| 7 | | | | |
| 8 (12) QUEST and ExCEL | | | | |
| 9 Personal Services | \$1,437,950 | \$0 | \$1,024 | \$1,438,974 |
| 10 Operating Expenses | \$108,629 | \$0 | \$22,251 | \$130,880 |
| 11 | | | | |
| 12 Total | \$1,546,579 | \$0 | \$23,275 | \$1,569,854 |
| 13 F.T.E. | | | | 28.0 |
| 14 | | | | |
| 15 (13) DEPARTMENT TOTAL, CORRECTIONS | | | | |
| 16 Personal Services | \$40,124,470 | \$508,637 | \$2,537,663 | \$43,170,770 |
| 17 Operating Expenses | \$44,671,741 | \$10,381,388 | \$5,688,003 | \$60,741,132 |
| 18 | | | | |
| 19 Total | \$84,796,211 | \$10,890,025 | \$8,225,666 | \$103,911,902 |
| 20 F.T.E. | | | | 871.2 |
| 21 | | | | |
| 22 SECTION 18. DEPARTMENT OF HUMAN SERVICES | | | | |
| 23 (1) Administration, Secretary of Human Services | | | | |
| 24 Personal Services | \$504,634 | \$438,890 | \$0 | \$943,524 |
| 25 Operating Expenses | \$272,545 | \$131,034 | \$1,421 | \$405,000 |
| 26 | | | | |
| 27 Total | \$777,179 | \$569,924 | \$1,421 | \$1,348,524 |
| 28 F.T.E. | | | | 16.0 |
| 29 | | | | |
| 30 (2) Developmental Disabilities | | | | |
| 31 Personal Services | \$605,557 | \$545,320 | \$0 | \$1,150,877 |
| 32 Operating Expenses | \$49,564,745 | \$68,127,385 | \$0 | \$117,692,130 |
| 33 | | | | |
| 34 Total | \$50,170,302 | \$68,672,705 | \$0 | \$118,843,007 |
| 35 F.T.E. | | | | 20.5 |
| 36 | | | | |
| 37 (3) South Dakota Developmental Center--Redfield | | | | |
| 38 Personal Services | \$8,112,564 | \$9,539,647 | \$0 | \$17,652,211 |
| 39 Operating Expenses | \$2,155,085 | \$2,575,457 | \$792,145 | \$5,522,687 |
| 40 | | | | |
| 41 Total | \$10,267,649 | \$12,115,104 | \$792,145 | \$23,174,898 |
| 42 F.T.E. | | | | 385.6 |
| 43 | | | | |
| 44 (4) Rehabilitation Services | | | | |
| 45 Personal Services | \$708,037 | \$3,936,601 | \$0 | \$4,644,638 |
| 46 Operating Expenses | \$3,404,589 | \$11,677,741 | \$1,098,424 | \$16,180,754 |
| 47 | | | | |
| 48 Total | \$4,112,626 | \$15,614,342 | \$1,098,424 | \$20,825,392 |
| 49 F.T.E. | | | | 99.1 |
| 50 | | | | |
| 51 (5) Telecommunications Services for the Deaf | | | | |
| 52 Personal Services | \$0 | \$0 | \$0 | \$0 |
| 53 Operating Expenses | \$0 | \$0 | \$1,251,680 | \$1,251,680 |
| 54 | | | | |
| 55 Total | \$0 | \$0 | \$1,251,680 | \$1,251,680 |
| 56 F.T.E. | | | | 0.0 |
| 57 | | | | |

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| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|---------------|---------------|-------------|---------------|
| (6) Services to the Blind and Visually Impaired | | | | |
| Personal Services | \$431,253 | \$1,033,637 | \$137,100 | \$1,601,990 |
| Operating Expenses | \$459,431 | \$1,392,366 | \$120,177 | \$1,971,974 |
| Total | \$890,684 | \$2,426,003 | \$257,277 | \$3,573,964 |
| F.T.E. | | | | 29.2 |
| (7) DEPARTMENT TOTAL, HUMAN SERVICES | | | | |
| Personal Services | \$10,362,045 | \$15,494,095 | \$137,100 | \$25,993,240 |
| Operating Expenses | \$55,856,395 | \$83,903,983 | \$3,263,847 | \$143,024,225 |
| Total | \$66,218,440 | \$99,398,078 | \$3,400,947 | \$169,017,465 |
| F.T.E. | | | | 550.4 |
| SECTION 19. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES | | | | |
| (1) Financial and Technical Assistance | | | | |
| Personal Services | \$1,790,171 | \$1,281,727 | \$720,931 | \$3,792,829 |
| Operating Expenses | \$337,209 | \$601,023 | \$264,493 | \$1,202,725 |
| Total | \$2,127,380 | \$1,882,750 | \$985,424 | \$4,995,554 |
| F.T.E. | | | | 56.5 |
| (2) Environmental Services | | | | |
| Personal Services | \$2,856,523 | \$3,277,086 | \$1,993,236 | \$8,126,845 |
| Operating Expenses | \$549,977 | \$2,058,518 | \$839,636 | \$3,448,131 |
| Total | \$3,406,500 | \$5,335,604 | \$2,832,872 | \$11,574,976 |
| F.T.E. | | | | 118.0 |
| (3) Regulated Response Fund--Informational | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$0 | \$0 | \$1,750,002 | \$1,750,002 |
| Total | \$0 | \$0 | \$1,750,002 | \$1,750,002 |
| F.T.E. | | | | 0.0 |
| (4) Livestock Cleanup Fund--Informational | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$0 | \$0 | \$765,000 | \$765,000 |
| Total | \$0 | \$0 | \$765,000 | \$765,000 |
| F.T.E. | | | | 0.0 |
| (5) Petroleum Release Compensation | | | | |
| Personal Services | \$0 | \$0 | \$341,972 | \$341,972 |
| Operating Expenses | \$0 | \$0 | \$64,359 | \$64,359 |
| Total | \$0 | \$0 | \$406,331 | \$406,331 |
| F.T.E. | | | | 6.0 |
| (6) Petroleum Release Compensation--Informational | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$0 | \$0 | \$2,100,000 | \$2,100,000 |
| Total | \$0 | \$0 | \$2,100,000 | \$2,100,000 |
| F.T.E. | | | | 0.0 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|---------------|---------------|--------------|--------------|
| 1 (7) DEPARTMENT TOTAL, ENVIRONMENT AND NATURAL RESOURCES | | | | |
| 2 Personal Services | \$4,646,694 | \$4,558,813 | \$3,056,139 | \$12,261,646 |
| 3 Operating Expenses | \$887,186 | \$2,659,541 | \$5,783,490 | \$9,330,217 |
| 4 | | | | |
| 5 Total | \$5,533,880 | \$7,218,354 | \$8,839,629 | \$21,591,863 |
| 6 F.T.E. | | | | 180.5 |
| 7 | | | | |
| 8 SECTION 20. PUBLIC UTILITIES COMMISSION | | | | |
| 9 (1) Public Utilities Commission | | | | |
| 10 Personal Services | \$423,345 | \$339,194 | \$1,886,150 | \$2,648,689 |
| 11 Operating Expenses | \$52,210 | \$139,301 | \$1,465,034 | \$1,656,545 |
| 12 | | | | |
| 13 Total | \$475,555 | \$478,495 | \$3,351,184 | \$4,305,234 |
| 14 F.T.E. | | | | 33.2 |
| 15 | | | | |
| 16 (2) DEPARTMENT TOTAL, PUBLIC UTILITIES COMMISSION | | | | |
| 17 Personal Services | \$423,345 | \$339,194 | \$1,886,150 | \$2,648,689 |
| 18 Operating Expenses | \$52,210 | \$139,301 | \$1,465,034 | \$1,656,545 |
| 19 | | | | |
| 20 Total | \$475,555 | \$478,495 | \$3,351,184 | \$4,305,234 |
| 21 F.T.E. | | | | 33.2 |
| 22 | | | | |
| 23 SECTION 21. UNIFIED JUDICIAL SYSTEM | | | | |
| 24 (1) State Bar of South Dakota--Informational | | | | |
| 25 Personal Services | \$0 | \$0 | \$208,273 | \$208,273 |
| 26 Operating Expenses | \$0 | \$0 | \$334,689 | \$334,689 |
| 27 | | | | |
| 28 Total | \$0 | \$0 | \$542,962 | \$542,962 |
| 29 F.T.E. | | | | 3.0 |
| 30 | | | | |
| 31 (2) Unified Judicial System | | | | |
| 32 Personal Services | \$31,505,114 | \$309,334 | \$2,175,542 | \$33,989,990 |
| 33 Operating Expenses | \$3,093,326 | \$393,322 | \$8,272,200 | \$11,758,848 |
| 34 | | | | |
| 35 Total | \$34,598,440 | \$702,656 | \$10,447,742 | \$45,748,838 |
| 36 F.T.E. | | | | 545.9 |
| 37 | | | | |
| 38 (3) DEPARTMENT TOTAL, UNIFIED JUDICIAL SYSTEM | | | | |
| 39 Personal Services | \$31,505,114 | \$309,334 | \$2,383,815 | \$34,198,263 |
| 40 Operating Expenses | \$3,093,326 | \$393,322 | \$8,606,889 | \$12,093,537 |
| 41 | | | | |
| 42 Total | \$34,598,440 | \$702,656 | \$10,990,704 | \$46,291,800 |
| 43 F.T.E. | | | | 548.9 |
| 44 | | | | |
| 45 SECTION 22. LEGISLATURE | | | | |
| 46 (1) Legislative Operations | | | | |
| 47 Appropriation | \$4,838,804 | \$0 | \$35,000 | \$4,873,804 |
| 48 F.T.E. | | | | 31.3 |
| 49 | | | | |
| 50 (2) Auditor General | | | | |
| 51 Personal Services | \$2,646,885 | \$0 | \$0 | \$2,646,885 |
| 52 Operating Expenses | \$325,231 | \$0 | \$0 | \$325,231 |
| 53 | | | | |
| 54 Total | \$2,972,116 | \$0 | \$0 | \$2,972,116 |
| 55 F.T.E. | | | | 36.0 |
| 56 | | | | |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|---------------|---------------|-------------|--------------|
| 1 (3) DEPARTMENT TOTAL, LEGISLATURE | | | | |
| 2 Personal Services | \$2,646,885 | \$0 | \$0 | \$2,646,885 |
| 3 Operating Expenses | \$325,231 | \$0 | \$0 | \$325,231 |
| 4 Legislative Operations Appropriation | \$4,838,804 | \$0 | \$35,000 | \$4,873,804 |
| 5 | | | | |
| 6 TOTAL | \$7,810,920 | \$0 | \$35,000 | \$7,845,920 |
| 7 F.T.E. | | | | 67.3 |
| 8 | | | | |
| 9 SECTION 23. ATTORNEY GENERAL | | | | |
| 10 (1) Legal Services Program | | | | |
| 11 Personal Services | \$3,667,934 | \$423,949 | \$1,122,522 | \$5,214,405 |
| 12 Operating Expenses | \$505,412 | \$524,432 | \$652,476 | \$1,682,320 |
| 13 | | | | |
| 14 Total | \$4,173,346 | \$948,381 | \$1,774,998 | \$6,896,725 |
| 15 F.T.E. | | | | 67.0 |
| 16 | | | | |
| 17 (2) Criminal Investigation | | | | |
| 18 Personal Services | \$3,280,045 | \$1,089,111 | \$2,099,917 | \$6,469,073 |
| 19 Operating Expenses | \$1,712,309 | \$2,111,801 | \$2,175,550 | \$5,999,660 |
| 20 | | | | |
| 21 Total | \$4,992,354 | \$3,200,912 | \$4,275,467 | \$12,468,733 |
| 22 F.T.E. | | | | 90.5 |
| 23 | | | | |
| 24 (3) Law Enforcement Training | | | | |
| 25 Personal Services | \$0 | \$0 | \$770,153 | \$770,153 |
| 26 Operating Expenses | \$352,028 | \$0 | \$976,926 | \$1,328,954 |
| 27 | | | | |
| 28 Total | \$352,028 | \$0 | \$1,747,079 | \$2,099,107 |
| 29 F.T.E. | | | | 11.5 |
| 30 | | | | |
| 31 (4) 911 Training | | | | |
| 32 Personal Services | \$0 | \$0 | \$111,110 | \$111,110 |
| 33 Operating Expenses | \$0 | \$0 | \$97,480 | \$97,480 |
| 34 | | | | |
| 35 Total | \$0 | \$0 | \$208,590 | \$208,590 |
| 36 F.T.E. | | | | 2.0 |
| 37 | | | | |
| 38 (5) Insurance Fraud Unit--Informational | | | | |
| 39 Personal Services | \$0 | \$0 | \$164,636 | \$164,636 |
| 40 Operating Expenses | \$0 | \$0 | \$70,492 | \$70,492 |
| 41 | | | | |
| 42 Total | \$0 | \$0 | \$235,128 | \$235,128 |
| 43 F.T.E. | | | | 3.0 |
| 44 | | | | |
| 45 (6) DEPARTMENT TOTAL, ATTORNEY GENERAL | | | | |
| 46 Personal Services | \$6,947,979 | \$1,513,060 | \$4,268,338 | \$12,729,377 |
| 47 Operating Expenses | \$2,569,749 | \$2,636,233 | \$3,972,924 | \$9,178,906 |
| 48 | | | | |
| 49 Total | \$9,517,728 | \$4,149,293 | \$8,241,262 | \$21,908,283 |
| 50 F.T.E. | | | | 174.0 |
| 51 | | | | |
| 52 SECTION 24. SCHOOL AND PUBLIC LANDS | | | | |
| 53 (1) Administration of School and Public Lands | | | | |
| 54 Personal Services | \$390,841 | \$0 | \$0 | \$390,841 |
| 55 Operating Expenses | \$107,386 | \$0 | \$225,000 | \$332,386 |
| 56 | | | | |
| 57 Total | \$498,227 | \$0 | \$225,000 | \$723,227 |
| 58 F.T.E. | | | | 6.0 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | |
|----|---|---------------|-------------|--------------|--------------|
| 1 | | | | | |
| 2 | (2) DEPARTMENT TOTAL, SCHOOL AND PUBLIC LANDS | | | | |
| 3 | Personal Services | \$390,841 | \$0 | \$0 | \$390,841 |
| 4 | Operating Expenses | \$107,386 | \$0 | \$225,000 | \$332,386 |
| 5 | | | | | |
| 6 | Total | \$498,227 | \$0 | \$225,000 | \$723,227 |
| 7 | F.T.E. | | | | 6.0 |
| 8 | | | | | |
| 9 | SECTION 25. SECRETARY OF STATE | | | | |
| 10 | (1) Secretary of State | | | | |
| 11 | Personal Services | \$640,724 | \$98,470 | \$147,891 | \$887,085 |
| 12 | Operating Expenses | \$248,114 | \$3,033,493 | \$311,049 | \$3,592,656 |
| 13 | | | | | |
| 14 | Total | \$888,838 | \$3,131,963 | \$458,940 | \$4,479,741 |
| 15 | F.T.E. | | | | 15.6 |
| 16 | | | | | |
| 17 | (2) DEPARTMENT TOTAL, SECRETARY OF STATE | | | | |
| 18 | Personal Services | \$640,724 | \$98,470 | \$147,891 | \$887,085 |
| 19 | Operating Expenses | \$248,114 | \$3,033,493 | \$311,049 | \$3,592,656 |
| 20 | | | | | |
| 21 | Total | \$888,838 | \$3,131,963 | \$458,940 | \$4,479,741 |
| 22 | F.T.E. | | | | 15.6 |
| 23 | | | | | |
| 24 | SECTION 26. STATE TREASURER | | | | |
| 25 | (1) Treasury Management | | | | |
| 26 | Personal Services | \$349,228 | \$0 | \$0 | \$349,228 |
| 27 | Operating Expenses | \$120,076 | \$0 | \$0 | \$120,076 |
| 28 | | | | | |
| 29 | Total | \$469,304 | \$0 | \$0 | \$469,304 |
| 30 | F.T.E. | | | | 5.5 |
| 31 | | | | | |
| 32 | (2) Unclaimed Property--Informational | | | | |
| 33 | Personal Services | \$0 | \$0 | \$246,775 | \$246,775 |
| 34 | Operating Expenses | \$0 | \$0 | \$2,655,424 | \$2,655,424 |
| 35 | | | | | |
| 36 | Total | \$0 | \$0 | \$2,902,199 | \$2,902,199 |
| 37 | F.T.E. | | | | 3.5 |
| 38 | | | | | |
| 39 | (3) Investment of State Funds | | | | |
| 40 | Personal Services | \$0 | \$0 | \$4,818,452 | \$4,818,452 |
| 41 | Operating Expenses | \$0 | \$0 | \$1,580,352 | \$1,580,352 |
| 42 | | | | | |
| 43 | Total | \$0 | \$0 | \$6,398,804 | \$6,398,804 |
| 44 | F.T.E. | | | | 30.0 |
| 45 | | | | | |
| 46 | (4) Performance Based Compensation | | | | |
| 47 | Personal Services | \$0 | \$0 | \$3,709,706 | \$3,709,706 |
| 48 | Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| 49 | | | | | |
| 50 | Total | \$0 | \$0 | \$3,709,706 | \$3,709,706 |
| 51 | F.T.E. | | | | 0.0 |
| 52 | | | | | |
| 53 | (5) DEPARTMENT TOTAL, STATE TREASURER | | | | |
| 54 | Personal Services | \$349,228 | \$0 | \$8,774,933 | \$9,124,161 |
| 55 | Operating Expenses | \$120,076 | \$0 | \$4,235,776 | \$4,355,852 |
| 56 | | | | | |
| 57 | Total | \$469,304 | \$0 | \$13,010,709 | \$13,480,013 |
| 58 | F.T.E. | | | | 39.0 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | |
|----|-------------------------------------|-----------------|-----------------|-----------------|-----------------|
| 1 | | | | | |
| 2 | SECTION 27. STATE AUDITOR | | | | |
| 3 | (1) State Auditor | | | | |
| 4 | Personal Services | \$1,007,868 | \$0 | \$0 | \$1,007,868 |
| 5 | Operating Expenses | \$130,459 | \$0 | \$100,000 | \$230,459 |
| 6 | | | | | |
| 7 | Total | \$1,138,327 | \$0 | \$100,000 | \$1,238,327 |
| 8 | F.T.E. | | | | 17.0 |
| 9 | | | | | |
| 10 | (2) DEPARTMENT TOTAL, STATE AUDITOR | | | | |
| 11 | Personal Services | \$1,007,868 | \$0 | \$0 | \$1,007,868 |
| 12 | Operating Expenses | \$130,459 | \$0 | \$100,000 | \$230,459 |
| 13 | | | | | |
| 14 | Total | \$1,138,327 | \$0 | \$100,000 | \$1,238,327 |
| 15 | F.T.E. | | | | 17.0 |
| 16 | | | | | |
| 17 | | | | | |
| 18 | SECTION 28. STATE TOTAL | | | | |
| 19 | (1) Personal Services | \$338,947,919 | \$200,983,324 | \$416,187,329 | \$956,118,572 |
| 20 | Operating Expenses | \$966,999,510 | \$1,491,956,333 | \$668,122,455 | \$3,127,078,298 |
| 21 | Single Line Item Appropriation | \$4,838,804 | \$0 | \$35,000 | \$4,873,804 |
| 22 | | | | | |
| 23 | TOTAL | \$1,310,786,233 | \$1,692,939,657 | \$1,084,344,784 | \$4,088,070,674 |
| 24 | F.T.E. | | | | 13,810.0 |

25

26 Section 29. The state treasurer shall transfer to the state general fund money from the

27 following funds for the purposes herein indicated:

28 From the state highway fund:

29 Radio Communications Operations \$2,806,017

30 Governor's Office Operations \$99,339

31 From the game, fish and parks fund:

32 Radio Communications Operations \$567,610

33 From the game, fish and parks administrative revolving fund:

34 Governor's Office Operations \$16,726

35 From the motor vehicle fund:

36 Radio Communications Operations \$549,707

37

38 Section 30. The state treasurer shall transfer to the state general fund money from the dakota

39 cement trust fund, the amount identified by notice of the state investment officer pursuant to

40 S.D. Const., Art. XIII, § 21, for the Department of Education - state aid to education.

1 Section 31. The state treasurer shall transfer to the state general fund money from the health
2 care trust fund, the amount identified by notice of the state investment officer pursuant to
3 § 4-5-29.1, for the Department of Social Services - medical services.

4 Section 32. The state treasurer shall transfer to the state general fund money from the
5 education enhancement trust fund, the amount identified by notice of the state investment officer
6 pursuant to § 4-5-29.2, for the Department of Education - state aid to education and technology
7 in schools.

8 Section 33. The state treasurer shall transfer to the state general fund all moneys available
9 from the health care tobacco tax fund created by § 4-5-46, for the Department of Social Services
10 - medical services.

11 Section 34. The state treasurer shall transfer to the state general fund all moneys available
12 from the education enhancement tobacco tax fund created by § 4-5-45, for the Department of
13 Education - state aid to education and technology in schools.

14 Section 35. The state treasurer shall transfer to the South Dakota Science and Technology
15 Authority two million dollars (\$2,000,000), from the state general fund.

16 Section 36. The state treasurer shall transfer to the railroad trust fund, created by § 49-16C-
17 1, one million dollars (\$1,000,000), from the state general fund.
18