

State of South Dakota

EIGHTIETH SESSION
LEGISLATIVE ASSEMBLY, 2005

787L0301

LINE ITEM VETO ENGROSSED NO. **HB 1088** - 03/22/2005

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 2006.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
11					
12					
13					
14	SECTION 2. DEPARTMENT OF EXECUTIVE MANAGEMENT				
15	Office of the Governor				
16	Personal Services	\$1,588,086	\$191,752	\$0	\$1,779,838
17	Operating Expenses	\$1,092,918	\$47,906	\$5,000	\$1,145,824
18					
19	Total	\$2,681,004	\$239,658	\$5,000	\$2,925,662
20	F.T.E.				22.5



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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
Governor's Contingency Fund				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$100,000	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$100,000
F.T.E.				0.0
Lieutenant Governor				
Personal Services	\$16,537	\$0	\$0	\$16,537
Operating Expenses	\$14,350	\$0	\$0	\$14,350
Total	\$30,887	\$0	\$0	\$30,887
F.T.E.				0.5
Bureau of Finance and Management (BFM)				
Personal Services	\$627,236	\$0	\$899,560	\$1,526,796
Operating Expenses	\$158,858	\$0	\$2,470,933	\$2,629,791
Total	\$786,094	\$0	\$3,370,493	\$4,156,587
F.T.E.				25.0
Sale Leaseback, BFM				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$10,406,647	\$0	\$0	\$10,406,647
Total	\$10,406,647	\$0	\$0	\$10,406,647
F.T.E.				0.0
Computer Services and Development				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$1,717,364	\$1,717,364
Total	\$0	\$0	\$1,717,364	\$1,717,364
F.T.E.				0.0
Administrative Services, Bureau of Administration (BOA)				
Personal Services	\$0	\$0	\$374,495	\$374,495
Operating Expenses	\$630,745	\$0	\$121,377	\$752,122
Total	\$630,745	\$0	\$495,872	\$1,126,617
F.T.E.				6.0
Sale Leaseback, BOA				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$761,139	\$0	\$0	\$761,139
Total	\$761,139	\$0	\$0	\$761,139
F.T.E.				0.0
Central Services				
Personal Services	\$173,453	\$0	\$5,165,581	\$5,339,034
Operating Expenses	\$189,616	\$0	\$17,103,515	\$17,293,131
Total	\$363,069	\$0	\$22,269,096	\$22,632,165
F.T.E.				147.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 State Engineer				
2 Personal Services	\$0	\$0	\$734,734	\$734,734
3 Operating Expenses	\$4,950	\$0	\$218,097	\$223,047
4				
5 Total	\$4,950	\$0	\$952,831	\$957,781
6 F.T.E.				13.0
7				
8 Statewide Maintenance and Repair				
9 Personal Services	\$0	\$0	\$0	\$0
10 Operating Expenses	\$3,000,000	\$500,000	\$2,450,000	\$5,950,000
11				
12 Total	\$3,000,000	\$500,000	\$2,450,000	\$5,950,000
13 F.T.E.				0.0
14				
15 Office of Hearing Examiners				
16 Personal Services	\$280,089	\$0	\$0	\$280,089
17 Operating Expenses	\$86,287	\$0	\$0	\$86,287
18				
19 Total	\$366,376	\$0	\$0	\$366,376
20 F.T.E.				4.0
21				
22 PEPL Fund Administration--Informational				
23 Personal Services	\$0	\$0	\$148,243	\$148,243
24 Operating Expenses	\$0	\$0	\$1,213,094	\$1,213,094
25				
26 Total	\$0	\$0	\$1,361,337	\$1,361,337
27 F.T.E.				3.0
28				
29 PEPL Fund Claims--Informational				
30 Personal Services	\$0	\$0	\$0	\$0
31 Operating Expenses	\$0	\$0	\$1,300,000	\$1,300,000
32				
33 Total	\$0	\$0	\$1,300,000	\$1,300,000
34 F.T.E.				0.0
35				
36 Data Centers, Bureau of Information and Telecommunication (BIT)				
37 Personal Services	\$0	\$0	\$3,174,148	\$3,174,148
38 Operating Expenses	\$0	\$0	\$3,577,928	\$3,577,928
39				
40 Total	\$0	\$0	\$6,752,076	\$6,752,076
41 F.T.E.				56.0
42				
43 Development, BIT				
44 Personal Services	\$0	\$0	\$7,319,996	\$7,319,996
45 Operating Expenses	\$0	\$0	\$2,014,227	\$2,014,227
46				
47 Total	\$0	\$0	\$9,334,223	\$9,334,223
48 F.T.E.				123.0
49				
50 Telecommunications Services, BIT				
51 Personal Services	\$0	\$0	\$4,423,311	\$4,423,311
52 Operating Expenses	\$0	\$0	\$10,690,757	\$10,690,757
53				
54 Total	\$0	\$0	\$15,114,068	\$15,114,068
55 F.T.E.				85.5
56				

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1	South Dakota Public Broadcasting				
2	Personal Services	\$2,283,296	\$0	\$633,279	\$2,916,575
3	Operating Expenses	\$1,483,141	\$2,247,527	\$1,629,870	\$5,360,538
4					
5	Total	\$3,766,437	\$2,247,527	\$2,263,149	\$8,277,113
6	F.T.E.				67.8
7					
8	BIT Administration				
9	Personal Services	\$0	\$0	\$1,194,391	\$1,194,391
10	Operating Expenses	\$0	\$0	\$430,864	\$430,864
11					
12	Total	\$0	\$0	\$1,625,255	\$1,625,255
13	F.T.E.				22.0
14					
15	State Radio Engineering				
16	Personal Services	\$491,350	\$0	\$0	\$491,350
17	Operating Expenses	\$847,992	\$0	\$996,838	\$1,844,830
18					
19	Total	\$1,339,342	\$0	\$996,838	\$2,336,180
20	F.T.E.				10.0
21					
22	Personnel Management and Employee Benefits				
23	Personal Services	\$318,373	\$0	\$2,963,545	\$3,281,918
24	Operating Expenses	\$78,322	\$0	\$2,134,616	\$2,212,938
25					
26	Total	\$396,695	\$0	\$5,098,161	\$5,494,856
27	F.T.E.				69.5
28					
29	Employee Compensation and Health Insurance				
30	Personal Services	\$3,329,889	\$2,960,756	\$3,940,360	\$10,231,005
31	Operating Expenses	\$0	\$0	\$0	\$0
32					
33	Total	\$3,329,889	\$2,960,756	\$3,940,360	\$10,231,005
34	F.T.E.				0.0
35					
36	South Dakota Risk Pool				
37	Personal Services	\$43,494	\$0	\$0	\$43,494
38	Operating Expenses	\$458,000	\$500,000	\$4,016,355	\$4,974,355
39					
40	Total	\$501,494	\$500,000	\$4,016,355	\$5,017,849
41	F.T.E.				0.0
42					
43	South Dakota Risk Pool Reserve				
44	Personal Services	\$0	\$0	\$0	\$0
45	Operating Expenses	\$0	\$0	\$1,500,000	\$1,500,000
46					
47	Total	\$0	\$0	\$1,500,000	\$1,500,000
48	F.T.E.				0.0
49					
50	DEPARTMENT TOTAL, EXECUTIVE MANAGEMENT				
51	Personal Services	\$9,151,803	\$3,152,508	\$30,971,643	\$43,275,954
52	Operating Expenses	\$19,312,965	\$3,295,433	\$53,590,835	\$76,199,233
53					
54	Total	\$28,464,768	\$6,447,941	\$84,562,478	\$119,475,187
55	F.T.E.				654.8
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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
SECTION 3. DEPARTMENT OF REVENUE AND REGULATION				
Secretariat				
Personal Services	\$99,873	\$0	\$1,587,004	\$1,686,877
Operating Expenses	\$53,128	\$0	\$1,434,758	\$1,487,886
Total	\$153,001	\$0	\$3,021,762	\$3,174,763
F.T.E.				34.0
Business Tax				
Personal Services	\$0	\$0	\$2,340,183	\$2,340,183
Operating Expenses	\$0	\$0	\$1,041,370	\$1,041,370
Total	\$0	\$0	\$3,381,553	\$3,381,553
F.T.E.				55.0
Motor Vehicles				
Personal Services	\$0	\$0	\$1,626,550	\$1,626,550
Operating Expenses	\$0	\$11,998	\$7,064,688	\$7,076,686
Total	\$0	\$11,998	\$8,691,238	\$8,703,236
F.T.E.				47.1
Property and Special Taxes				
Personal Services	\$553,855	\$0	\$0	\$553,855
Operating Expenses	\$177,104	\$0	\$0	\$177,104
Total	\$730,959	\$0	\$0	\$730,959
F.T.E.				11.0
Audits				
Personal Services	\$0	\$0	\$2,461,991	\$2,461,991
Operating Expenses	\$0	\$0	\$529,227	\$529,227
Total	\$0	\$0	\$2,991,218	\$2,991,218
F.T.E.				52.0
Banking				
Personal Services	\$0	\$0	\$866,786	\$866,786
Operating Expenses	\$0	\$0	\$301,838	\$301,838
Total	\$0	\$0	\$1,168,624	\$1,168,624
F.T.E.				15.5
Securities				
Personal Services	\$0	\$0	\$278,326	\$278,326
Operating Expenses	\$0	\$0	\$69,603	\$69,603
Total	\$0	\$0	\$347,929	\$347,929
F.T.E.				5.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1	Insurance				
2	Personal Services	\$0	\$0	\$1,278,743	\$1,278,743
3	Operating Expenses	\$0	\$0	\$400,165	\$400,165
4					
5	Total	\$0	\$0	\$1,678,908	\$1,678,908
6	F.T.E.				28.5
7					
8	Insurance Fraud Unit--Informational				
9	Personal Services	\$0	\$0	\$203,798	\$203,798
10	Operating Expenses	\$0	\$0	\$86,772	\$86,772
11					
12	Total	\$0	\$0	\$290,570	\$290,570
13	F.T.E.				4.0
14					
15	Petroleum Release Compensation				
16	Personal Services	\$0	\$0	\$403,534	\$403,534
17	Operating Expenses	\$0	\$0	\$123,053	\$123,053
18					
19	Total	\$0	\$0	\$526,587	\$526,587
20	F.T.E.				7.0
21					
22	Petroleum Release Compensation--Informational				
23	Personal Services	\$0	\$0	\$0	\$0
24	Operating Expenses	\$0	\$0	\$3,600,000	\$3,600,000
25					
26	Total	\$0	\$0	\$3,600,000	\$3,600,000
27	F.T.E.				0.0
28					
29	Instant and On-line Operation--Informational				
30	Personal Services	\$0	\$0	\$1,064,362	\$1,064,362
31	Operating Expenses	\$0	\$0	\$25,205,152	\$25,205,152
32					
33	Total	\$0	\$0	\$26,269,514	\$26,269,514
34	F.T.E.				21.5
35					
36	Video Lottery				
37	Personal Services	\$0	\$0	\$503,718	\$503,718
38	Operating Expenses	\$0	\$0	\$1,574,303	\$1,574,303
39					
40	Total	\$0	\$0	\$2,078,021	\$2,078,021
41	F.T.E.				11.5
42					
43	Real Estate Commission--Informational				
44	Personal Services	\$0	\$0	\$230,339	\$230,339
45	Operating Expenses	\$0	\$0	\$154,365	\$154,365
46					
47	Total	\$0	\$0	\$384,704	\$384,704
48	F.T.E.				0.0
49					
50	Abstractors Board of Examiners--Informational				
51	Personal Services	\$0	\$0	\$12,390	\$12,390
52	Operating Expenses	\$0	\$0	\$5,200	\$5,200
53					
54	Total	\$0	\$0	\$17,590	\$17,590
55	F.T.E.				0.0
56					

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 Commission on Gaming--Informational				
2 Personal Services	\$0	\$0	\$754,397	\$754,397
3 Operating Expenses	\$0	\$0	\$473,300	\$473,300
4				
5 Total	\$0	\$0	\$1,227,697	\$1,227,697
6 F.T.E.				16.0
7				
8 DEPARTMENT TOTAL, REVENUE AND REGULATION				
9 Personal Services	\$653,728	\$0	\$13,612,121	\$14,265,849
10 Operating Expenses	\$230,232	\$11,998	\$42,063,794	\$42,306,024
11				
12 Total	\$883,960	\$11,998	\$55,675,915	\$56,571,873
13 F.T.E.				308.1
14				
15 SECTION 4. DEPARTMENT OF AGRICULTURE				
16 Administration, Secretary of Agriculture				
17 Personal Services	\$405,024	\$31,698	\$7,763	\$444,485
18 Operating Expenses	\$179,254	\$15,836	\$25,896	\$220,986
19				
20 Total	\$584,278	\$47,534	\$33,659	\$665,471
21 F.T.E.				7.5
22				
23 Agricultural Services				
24 Personal Services	\$671,551	\$327,288	\$666,867	\$1,665,706
25 Operating Expenses	\$419,285	\$422,715	\$1,349,470	\$2,191,470
26				
27 Total	\$1,090,836	\$750,003	\$2,016,337	\$3,857,176
28 F.T.E.				34.0
29				
30 Agricultural Development				
31 Personal Services	\$115,373	\$13,484	\$353,233	\$482,090
32 Operating Expenses	\$23,000	\$281,725	\$528,328	\$833,053
33				
34 Total	\$138,373	\$295,209	\$881,561	\$1,315,143
35 F.T.E.				9.0
36				
37 Resource Conservation and Forestry				
38 Personal Services	\$623,693	\$376,049	\$31,345	\$1,031,087
39 Operating Expenses	\$345,902	\$1,585,345	\$15,409	\$1,946,656
40				
41 Total	\$969,595	\$1,961,394	\$46,754	\$2,977,743
42 F.T.E.				20.0
43				
44 Fire Suppression				
45 Personal Services	\$487,859	\$734,614	\$73,177	\$1,295,650
46 Operating Expenses	\$553,401	\$626,221	\$450,523	\$1,630,145
47				
48 Total	\$1,041,260	\$1,360,835	\$523,700	\$2,925,795
49 F.T.E.				50.9
50				

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1	State Fair				
2	Personal Services	\$0	\$0	\$599,772	\$599,772
3	Operating Expenses	\$260,000	\$0	\$1,216,000	\$1,476,000
4					
5	Total	\$260,000	\$0	\$1,815,772	\$2,075,772
6	F.T.E.				19.5
7					
8	American Dairy Association--Informational				
9	Personal Services	\$0	\$0	\$0	\$0
10	Operating Expenses	\$0	\$0	\$1,256,288	\$1,256,288
11					
12	Total	\$0	\$0	\$1,256,288	\$1,256,288
13	F.T.E.				0.0
14					
15	Wheat Commission--Informational				
16	Personal Services	\$0	\$0	\$179,493	\$179,493
17	Operating Expenses	\$0	\$0	\$887,403	\$887,403
18					
19	Total	\$0	\$0	\$1,066,896	\$1,066,896
20	F.T.E.				3.0
21					
22	Oilseeds Council--Informational				
23	Personal Services	\$0	\$0	\$0	\$0
24	Operating Expenses	\$0	\$0	\$181,300	\$181,300
25					
26	Total	\$0	\$0	\$181,300	\$181,300
27	F.T.E.				0.0
28					
29	Soybean Research and Promotion--Informational				
30	Personal Services	\$0	\$0	\$172,000	\$172,000
31	Operating Expenses	\$0	\$0	\$1,983,000	\$1,983,000
32					
33	Total	\$0	\$0	\$2,155,000	\$2,155,000
34	F.T.E.				2.7
35					
36	Brand Board--Informational				
37	Personal Services	\$0	\$0	\$265,382	\$265,382
38	Operating Expenses	\$0	\$0	\$198,700	\$198,700
39					
40	Total	\$0	\$0	\$464,082	\$464,082
41	F.T.E.				6.0
42					
43	Corn Utilization Council--Informational				
44	Personal Services	\$0	\$0	\$128,760	\$128,760
45	Operating Expenses	\$0	\$0	\$3,130,000	\$3,130,000
46					
47	Total	\$0	\$0	\$3,258,760	\$3,258,760
48	F.T.E.				1.0
49					
50	Board of Veterinary Medicine Examiners--Informational				
51	Personal Services	\$0	\$0	\$2,066	\$2,066
52	Operating Expenses	\$0	\$0	\$47,000	\$47,000
53					
54	Total	\$0	\$0	\$49,066	\$49,066
55	F.T.E.				0.0
56					

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 Animal Industry Board				
2 Personal Services	\$1,323,254	\$765,038	\$0	\$2,088,292
3 Operating Expenses	\$292,292	\$1,015,438	\$126,640	\$1,434,370
4				
5 Total	\$1,615,546	\$1,780,476	\$126,640	\$3,522,662
6 F.T.E.				42.9
7				
8 DEPARTMENT TOTAL, AGRICULTURE				
9 Personal Services	\$3,626,754	\$2,248,171	\$2,479,858	\$8,354,783
10 Operating Expenses	\$2,073,134	\$3,947,280	\$11,395,957	\$17,416,371
11				
12 TOTAL	\$5,699,888	\$6,195,451	\$13,875,815	\$25,771,154
13 F.T.E.				196.5
14				
15 SECTION 5. DEPARTMENT OF TOURISM AND STATE DEVELOPMENT				
16 Governor's Office of Economic Development				
17 Personal Services	\$1,446,360	\$425,787	\$389,628	\$2,261,775
18 Operating Expenses	\$1,881,094	\$9,954,778	\$12,643,712	\$24,479,584
19				
20 Total	\$3,327,454	\$10,380,565	\$13,033,340	\$26,741,359
21 F.T.E.				40.8
22				
23 Tourism				
24 Personal Services	\$0	\$0	\$1,175,653	\$1,175,653
25 Operating Expenses	\$0	\$0	\$7,003,587	\$7,003,587
26				
27 Total	\$0	\$0	\$8,179,240	\$8,179,240
28 F.T.E.				24.8
29				
30 Division of Research Commerce				
31 Personal Services	\$138,175	\$0	\$0	\$138,175
32 Operating Expenses	\$3,385,742	\$0	\$0	\$3,385,742
33				
34 Total	\$3,523,917	\$0	\$0	\$3,523,917
35 F.T.E.				2.0
36				
37 Tribal Government Relations				
38 Personal Services	\$164,391	\$0	\$0	\$164,391
39 Operating Expenses	\$35,767	\$0	\$0	\$35,767
40				
41 Total	\$200,158	\$0	\$0	\$200,158
42 F.T.E.				3.0
43				
44 Arts				
45 Personal Services	\$184,555	\$0	\$0	\$184,555
46 Operating Expenses	\$404,188	\$746,863	\$113,000	\$1,264,051
47				
48 Total	\$588,743	\$746,863	\$113,000	\$1,448,606
49 F.T.E.				3.0
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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
History				
Personal Services	\$1,085,960	\$271,410	\$573,523	\$1,930,893
Operating Expenses	\$1,549,220	\$455,411	\$865,657	\$2,870,288
Total	\$2,635,180	\$726,821	\$1,439,180	\$4,801,181
F.T.E.				44.0
South Dakota Housing Development Authority--Informational				
Personal Services	\$0	\$946,030	\$2,586,411	\$3,532,441
Operating Expenses	\$0	\$734,973	\$5,730,616	\$6,465,589
Total	\$0	\$1,681,003	\$8,317,027	\$9,998,030
F.T.E.				64.0
DEPARTMENT TOTAL, TOURISM AND STATE DEVELOPMENT				
Personal Services	\$3,019,441	\$1,643,227	\$4,725,215	\$9,387,883
Operating Expenses	\$7,256,011	\$11,892,025	\$26,356,572	\$45,504,608
TOTAL	\$10,275,452	\$13,535,252	\$31,081,787	\$54,892,491
F.T.E.				181.6
SECTION 6. DEPARTMENT OF GAME, FISH AND PARKS				
Conservation Reserve Enhancement Program				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$1,179,058	\$0	\$0	\$1,179,058
Total	\$1,179,058	\$0	\$0	\$1,179,058
F.T.E.				0.0
Administration, Secretary of Game, Fish, and Parks				
Personal Services	\$72,262	\$0	\$1,465,472	\$1,537,734
Operating Expenses	\$279,819	\$0	\$1,433,080	\$1,712,899
Total	\$352,081	\$0	\$2,898,552	\$3,250,633
F.T.E.				27.1
Wildlife--Informational				
Personal Services	\$0	\$3,039,367	\$9,898,706	\$12,938,073
Operating Expenses	\$0	\$5,366,682	\$12,573,053	\$17,939,735
Total	\$0	\$8,406,049	\$22,471,759	\$30,877,808
F.T.E.				281.0
Development and Improvement, Wildlife				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$90,000	\$660,500	\$750,500
Total	\$0	\$90,000	\$660,500	\$750,500
F.T.E.				0.0
Parks and Recreation				
Personal Services	\$2,608,183	\$567,859	\$4,617,449	\$7,793,491
Operating Expenses	\$443,331	\$1,111,604	\$4,937,350	\$6,492,285
Total	\$3,051,514	\$1,679,463	\$9,554,799	\$14,285,776
F.T.E.				241.9

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1	Development and Improvement, Parks and Recreation				
2	Personal Services	\$0	\$69,333	\$0	\$69,333
3	Operating Expenses	\$202,175	\$4,016,660	\$2,248,700	\$6,467,535
4					
5	Total	\$202,175	\$4,085,993	\$2,248,700	\$6,536,868
6	F.T.E.				1.3
7					
8	Snowmobile Trails--Informational				
9	Personal Services	\$0	\$0	\$288,657	\$288,657
10	Operating Expenses	\$0	\$130,800	\$551,900	\$682,700
11					
12	Total	\$0	\$130,800	\$840,557	\$971,357
13	F.T.E.				9.1
14					
15	DEPARTMENT TOTAL, GAME, FISH AND PARKS				
16	Personal Services	\$2,680,445	\$3,676,559	\$16,270,284	\$22,627,288
17	Operating Expenses	\$2,104,383	\$10,715,746	\$22,404,583	\$35,224,712
18					
19	TOTAL	\$4,784,828	\$14,392,305	\$38,674,867	\$57,852,000
20	F.T.E.				560.4
21					
22	SECTION 7. DEPARTMENT OF SOCIAL SERVICES				
23	Administration, Secretary of Social Services				
24	Personal Services	\$1,306,849	\$1,577,741	\$0	\$2,884,590
25	Operating Expenses	\$3,033,313	\$5,945,267	\$24,497	\$9,003,077
26					
27	Total	\$4,340,162	\$7,523,008	\$24,497	\$11,887,667
28	F.T.E.				60.5
29					
30	Program Management				
31	Personal Services	\$1,390,476	\$1,987,325	\$0	\$3,377,801
32	Operating Expenses	\$412,584	\$825,684	\$218,667	\$1,456,935
33					
34	Total	\$1,803,060	\$2,813,009	\$218,667	\$4,834,736
35	F.T.E.				105.7
36					
37	Energy Assistance and Weatherization				
38	Personal Services	\$0	\$465,919	\$0	\$465,919
39	Operating Expenses	\$0	\$18,410,419	\$0	\$18,410,419
40					
41	Total	\$0	\$18,876,338	\$0	\$18,876,338
42	F.T.E.				11.0
43					
44	Economic Assistance				
45	Personal Services	\$5,509,529	\$7,165,572	\$0	\$12,675,101
46	Operating Expenses	\$13,624,934	\$15,179,290	\$0	\$28,804,224
47					
48	Total	\$19,134,463	\$22,344,862	\$0	\$41,479,325
49	F.T.E.				303.5
50					
51	Medical Services				
52	Personal Services	\$512,863	\$898,148	\$0	\$1,411,011
53	Operating Expenses	\$118,500,736	\$280,984,573	\$1,087,500	\$400,572,809
54					
55	Total	\$119,013,599	\$281,882,721	\$1,087,500	\$401,983,820
56	F.T.E.				35.0
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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
Child Support Enforcement				
Personal Services	\$312,223	\$2,571,615	\$1,065,209	\$3,949,047
Operating Expenses	\$233,755	\$2,019,560	\$855,481	\$3,108,796
Total	\$545,978	\$4,591,175	\$1,920,690	\$7,057,843
F.T.E.				100.0
Adult Services and Aging				
Personal Services	\$1,686,038	\$2,944,504	\$118,772	\$4,749,314
Operating Expenses	\$56,965,384	\$106,416,831	\$2,009,443	\$165,391,658
Total	\$58,651,422	\$109,361,335	\$2,128,215	\$170,140,972
F.T.E.				100.5
Child Protection Services				
Personal Services	\$4,145,078	\$6,799,230	\$203,279	\$11,147,587
Operating Expenses	\$11,268,570	\$25,067,134	\$1,137,114	\$37,472,818
Total	\$15,413,648	\$31,866,364	\$1,340,393	\$48,620,405
F.T.E.				249.3
Child Care Services				
Personal Services	\$385,361	\$725,510	\$0	\$1,110,871
Operating Expenses	\$1,498,791	\$17,421,316	\$879,806	\$19,799,913
Total	\$1,884,152	\$18,146,826	\$879,806	\$20,910,784
F.T.E.				25.0
DEPARTMENT TOTAL, SOCIAL SERVICES				
Personal Services	\$15,248,417	\$25,135,564	\$1,387,260	\$41,771,241
Operating Expenses	\$205,538,067	\$472,270,074	\$6,212,508	\$684,020,649
TOTAL	\$220,786,484	\$497,405,638	\$7,599,768	\$725,791,890
F.T.E.				990.5
SECTION 8. DEPARTMENT OF HEALTH				
Administration, Secretary of Health				
Personal Services	\$702,819	\$673,463	\$231,049	\$1,607,331
Operating Expenses	\$660,601	\$300,237	\$629,145	\$1,589,983
Total	\$1,363,420	\$973,700	\$860,194	\$3,197,314
F.T.E.				32.5
Family Practice Residency Program				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$895,000	\$0	\$0	\$895,000
Total	\$895,000	\$0	\$0	\$895,000
F.T.E.				0.0
Health Systems Development and Regulation				
Personal Services	\$1,288,701	\$2,376,850	\$0	\$3,665,551
Operating Expenses	\$719,574	\$7,314,403	\$45,555	\$8,079,532
Total	\$2,008,275	\$9,691,253	\$45,555	\$11,745,083
F.T.E.				63.5

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1	Health and Medical Services				
2	Personal Services	\$1,400,364	\$6,421,090	\$846,547	\$8,668,001
3	Operating Expenses	\$1,653,010	\$9,605,289	\$1,569,110	\$12,827,409
4					
5	Total	\$3,053,374	\$16,026,379	\$2,415,657	\$21,495,410
6	F.T.E.				179.0
7					
8	Laboratory Services				
9	Personal Services	\$0	\$391,177	\$1,133,426	\$1,524,603
10	Operating Expenses	\$0	\$1,579,799	\$1,940,613	\$3,520,412
11					
12	Total	\$0	\$1,970,976	\$3,074,039	\$5,045,015
13	F.T.E.				29.0
14					
15	Correctional Health				
16	Personal Services	\$0	\$0	\$4,218,658	\$4,218,658
17	Operating Expenses	\$0	\$0	\$9,285,897	\$9,285,897
18					
19	Total	\$0	\$0	\$13,504,555	\$13,504,555
20	F.T.E.				76.0
21					
22	Tobacco Prevention				
23	Personal Services	\$31,960	\$95,882	\$0	\$127,842
24	Operating Expenses	\$675,040	\$990,140	\$0	\$1,665,180
25					
26	Total	\$707,000	\$1,086,022	\$0	\$1,793,022
27	F.T.E.				2.0
28					
29	Board of Chiropractic Examiners--Informational				
30	Personal Services	\$0	\$0	\$29,838	\$29,838
31	Operating Expenses	\$0	\$0	\$56,447	\$56,447
32					
33	Total	\$0	\$0	\$86,285	\$86,285
34	F.T.E.				0.0
35					
36	Board of Dentistry--Informational				
37	Personal Services	\$0	\$0	\$10,560	\$10,560
38	Operating Expenses	\$0	\$0	\$69,400	\$69,400
39					
40	Total	\$0	\$0	\$79,960	\$79,960
41	F.T.E.				0.0
42					
43	Board of Hearing Aid Dispensers--Informational				
44	Personal Services	\$0	\$0	\$925	\$925
45	Operating Expenses	\$0	\$0	\$18,185	\$18,185
46					
47	Total	\$0	\$0	\$19,110	\$19,110
48	F.T.E.				0.0
49					
50	Board of Funeral Service--Informational				
51	Personal Services	\$0	\$0	\$4,667	\$4,667
52	Operating Expenses	\$0	\$0	\$50,562	\$50,562
53					
54	Total	\$0	\$0	\$55,229	\$55,229
55	F.T.E.				0.0
56					

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1	Board of Medical and Osteopathic Examiners--Informational				
2	Personal Services	\$0	\$0	\$2,683	\$2,683
3	Operating Expenses	\$0	\$0	\$587,500	\$587,500
4					
5	Total	\$0	\$0	\$590,183	\$590,183
6	F.T.E.				0.0
7					
8	Board of Nursing--Informational				
9	Personal Services	\$0	\$0	\$377,898	\$377,898
10	Operating Expenses	\$0	\$0	\$514,500	\$514,500
11					
12	Total	\$0	\$0	\$892,398	\$892,398
13	F.T.E.				0.0
14					
15	Board of Nursing Home Administrators--Informational				
16	Personal Services	\$0	\$0	\$1,511	\$1,511
17	Operating Expenses	\$0	\$0	\$37,017	\$37,017
18					
19	Total	\$0	\$0	\$38,528	\$38,528
20	F.T.E.				0.0
21					
22	Board of Examiners in Optometry--Informational				
23	Personal Services	\$0	\$0	\$1,313	\$1,313
24	Operating Expenses	\$0	\$0	\$30,700	\$30,700
25					
26	Total	\$0	\$0	\$32,013	\$32,013
27	F.T.E.				0.0
28					
29	Board of Pharmacy--Informational				
30	Personal Services	\$0	\$0	\$258,894	\$258,894
31	Operating Expenses	\$0	\$0	\$67,631	\$67,631
32					
33	Total	\$0	\$0	\$326,525	\$326,525
34	F.T.E.				0.0
35					
36	Board of Podiatry Examiners--Informational				
37	Personal Services	\$0	\$0	\$0	\$0
38	Operating Expenses	\$0	\$0	\$20,292	\$20,292
39					
40	Total	\$0	\$0	\$20,292	\$20,292
41	F.T.E.				0.0
42					
43	DEPARTMENT TOTAL, HEALTH				
44	Personal Services	\$3,423,844	\$9,958,462	\$7,117,969	\$20,500,275
45	Operating Expenses	\$4,603,225	\$19,789,868	\$14,922,554	\$39,315,647
46					
47	TOTAL	\$8,027,069	\$29,748,330	\$22,040,523	\$59,815,922
48	F.T.E.				382.0
49					
50	SECTION 9. DEPARTMENT OF LABOR				
51	Administration, Secretary of Labor				
52	Personal Services	\$0	\$1,755,563	\$0	\$1,755,563
53	Operating Expenses	\$200,000	\$14,799,388	\$0	\$14,999,388
54					
55	Total	\$200,000	\$16,554,951	\$0	\$16,754,951
56	F.T.E.				35.5
57					

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1	Administrative Services				
2	Personal Services	\$0	\$681,446	\$0	\$681,446
3	Operating Expenses	\$0	\$3,643,185	\$0	\$3,643,185
4					
5	Total	\$0	\$4,324,631	\$0	\$4,324,631
6	F.T.E.				18.0
7					
8	Unemployment Insurance Services				
9	Personal Services	\$0	\$3,733,714	\$0	\$3,733,714
10	Operating Expenses	\$0	\$675,724	\$0	\$675,724
11					
12	Total	\$0	\$4,409,438	\$0	\$4,409,438
13	F.T.E.				94.0
14					
15	Field Operations				
16	Personal Services	\$0	\$8,173,112	\$0	\$8,173,112
17	Operating Expenses	\$0	\$1,416,007	\$0	\$1,416,007
18					
19	Total	\$0	\$9,589,119	\$0	\$9,589,119
20	F.T.E.				196.5
21					
22	State Labor Law Administration				
23	Personal Services	\$503,454	\$282,145	\$172,771	\$958,370
24	Operating Expenses	\$87,320	\$47,135	\$231,271	\$365,726
25					
26	Total	\$590,774	\$329,280	\$404,042	\$1,324,096
27	F.T.E.				21.5
28					
29					
30	Board of Accountancy--Informational				
31	Personal Services	\$0	\$0	\$105,323	\$105,323
32	Operating Expenses	\$0	\$0	\$119,586	\$119,586
33					
34	Total	\$0	\$0	\$224,909	\$224,909
35	F.T.E.				0.0
36					
37	Board of Barber Examiners--Informational				
38	Personal Services	\$0	\$0	\$2,196	\$2,196
39	Operating Expenses	\$0	\$0	\$23,667	\$23,667
40					
41	Total	\$0	\$0	\$25,863	\$25,863
42	F.T.E.				0.0
43					
44	Board of Cosmetology--Informational				
45	Personal Services	\$0	\$0	\$109,395	\$109,395
46	Operating Expenses	\$0	\$0	\$87,133	\$87,133
47					
48	Total	\$0	\$0	\$196,528	\$196,528
49	F.T.E.				0.0
50					

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 Plumbing Commission--Informational				
2 Personal Services	\$0	\$0	\$278,379	\$278,379
3 Operating Expenses	\$0	\$0	\$200,100	\$200,100
4				
5 Total	\$0	\$0	\$478,479	\$478,479
6 F.T.E.				0.0
7				
8 Board of Technical Professions--Informational				
9 Personal Services	\$0	\$0	\$129,937	\$129,937
10 Operating Expenses	\$0	\$0	\$177,191	\$177,191
11				
12 Total	\$0	\$0	\$307,128	\$307,128
13 F.T.E.				0.0
14				
15 Electrical Commission--Informational				
16 Personal Services	\$0	\$0	\$850,775	\$850,775
17 Operating Expenses	\$0	\$0	\$455,334	\$455,334
18				
19 Total	\$0	\$0	\$1,306,109	\$1,306,109
20 F.T.E.				0.0
21				
22 South Dakota Retirement System				
23 Personal Services	\$0	\$0	\$1,560,504	\$1,560,504
24 Operating Expenses	\$0	\$0	\$1,406,184	\$1,406,184
25				
26 Total	\$0	\$0	\$2,966,688	\$2,966,688
27 F.T.E.				31.0
28				
29 Deferred Compensation Plan				
30 Personal Services	\$0	\$0	\$0	\$0
31 Operating Expenses	\$0	\$0	\$56,750	\$56,750
32				
33 Total	\$0	\$0	\$56,750	\$56,750
34 F.T.E.				0.0
35				
36 Special Pay Plan				
37 Personal Services	\$0	\$0	\$0	\$0
38 Operating Expenses	\$0	\$0	\$2,000	\$2,000
39				
40 Total	\$0	\$0	\$2,000	\$2,000
41 F.T.E.				0.0
42				
43 Public Utilities Commission				
44 Personal Services	\$470,860	\$57,276	\$1,443,079	\$1,971,215
45 Operating Expenses	\$82,866	\$286,931	\$1,440,930	\$1,810,727
46				
47 Total	\$553,726	\$344,207	\$2,884,009	\$3,781,942
48 F.T.E.				30.7
49				
50 DEPARTMENT TOTAL, LABOR				
51 Personal Services	\$974,314	\$14,683,256	\$4,652,359	\$20,309,929
52 Operating Expenses	\$370,186	\$20,868,370	\$4,200,146	\$25,438,702
53				
54 TOTAL	\$1,344,500	\$35,551,626	\$8,852,505	\$45,748,631
55 F.T.E.				427.2
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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
SECTION 10. DEPARTMENT OF TRANSPORTATION				
General Operations				
Personal Services	\$247,475	\$8,168,682	\$44,639,012	\$53,055,169
Operating Expenses	\$240,471	\$12,341,380	\$71,853,158	\$84,435,009
Total	\$487,946	\$20,510,062	\$116,492,170	\$137,490,178
F.T.E.				1,075.3
Contract Construction--Informational				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$248,303,218	\$62,178,158	\$310,481,376
Total	\$0	\$248,303,218	\$62,178,158	\$310,481,376
F.T.E.				0.0
DEPARTMENT TOTAL, TRANSPORTATION				
Personal Services	\$247,475	\$8,168,682	\$44,639,012	\$53,055,169
Operating Expenses	\$240,471	\$260,644,598	\$134,031,316	\$394,916,385
Total	\$487,946	\$268,813,280	\$178,670,328	\$447,971,554
F.T.E.				1,075.3
SECTION 11. DEPARTMENT OF EDUCATION				
Administration, Secretary of Education				
Personal Services	\$1,016,431	\$689,467	\$0	\$1,705,898
Operating Expenses	\$335,910	\$6,749,682	\$13,674	\$7,099,266
Total	\$1,352,341	\$7,439,149	\$13,674	\$8,805,164
F.T.E.				33.0
State Aid to General Education				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$282,838,960	\$0	\$0	\$282,838,960
Total	\$282,838,960	\$0	\$0	\$282,838,960
F.T.E.				0.0
State Aid to Special Education				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$43,106,875	\$0	\$0	\$43,106,875
Total	\$43,106,875	\$0	\$0	\$43,106,875
F.T.E.				0.0
Alternative Education Program				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$450,000	\$0	\$0	\$450,000
Total	\$450,000	\$0	\$0	\$450,000
F.T.E.				0.0
National Board Certified Teachers				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$90,000	\$0	\$0	\$90,000
Total	\$90,000	\$0	\$0	\$90,000
F.T.E.				0.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1	Technology in Schools			
2	Personal Services	\$0	\$0	\$0
3	Operating Expenses	\$6,191,325	\$0	\$2,560,000
4				\$8,751,325
5	Total	\$6,191,325	\$0	\$2,560,000
6	F.T.E.			0.0
7				
8	Career and Technical Education			
9	Personal Services	\$323,557	\$239,628	\$0
10	Operating Expenses	\$98,871	\$4,318,900	\$154,275
11				\$4,572,046
12	Total	\$422,428	\$4,558,528	\$154,275
13	F.T.E.			11.5
14				
15	Postsecondary Vocational Education			
16	Personal Services	\$0	\$0	\$0
17	Operating Expenses	\$16,960,433	\$0	\$0
18				\$16,960,433
19	Total	\$16,960,433	\$0	\$0
20	F.T.E.			0.0
21				
22	Education Resources			
23	Personal Services	\$1,043,465	\$2,027,166	\$85,216
24	Operating Expenses	\$3,800,365	\$131,244,779	\$481,081
25				\$3,155,847
26	Total	\$4,843,830	\$133,271,945	\$566,297
27	F.T.E.			\$138,682,072
28				64.0
29	Education Service Agencies			
30	Personal Services	\$0	\$0	\$0
31	Operating Expenses	\$500,000	\$1,372,849	\$0
32				\$1,872,849
33	Total	\$500,000	\$1,372,849	\$0
34	F.T.E.			0.0
35				
36	State Library			
37	Personal Services	\$1,085,357	\$266,301	\$0
38	Operating Expenses	\$1,150,959	\$776,173	\$86,083
39				\$2,013,215
40	Total	\$2,236,316	\$1,042,474	\$86,083
41	F.T.E.			\$3,364,873
42				36.5
43	DEPARTMENT TOTAL, EDUCATION			
44	Personal Services	\$3,468,810	\$3,222,562	\$85,216
45	Operating Expenses	\$355,523,698	\$144,462,383	\$3,295,113
46				\$6,776,588
47	Total	\$358,992,508	\$147,684,945	\$3,380,329
48	F.T.E.			\$510,057,782
49				145.0
50	SECTION 12. DEPARTMENT OF PUBLIC SAFETY			
51	Administration, Secretary of Public Safety			
52	Personal Services	\$27,236	\$0	\$395,149
53	Operating Expenses	\$11,958	\$0	\$125,697
54				\$137,655
55	Total	\$39,194	\$0	\$520,846
56	F.T.E.			\$560,040
57				6.0

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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
Enforcement				
Personal Services	\$1,500,976	\$583,471	\$12,453,936	\$14,538,383
Operating Expenses	\$173,268	\$2,701,444	\$4,418,950	\$7,293,662
Total	\$1,674,244	\$3,284,915	\$16,872,886	\$21,832,045
F.T.E.				281.0
Emergency Services				
Personal Services	\$979,013	\$522,079	\$58,867	\$1,559,959
Operating Expenses	\$392,751	\$2,413,994	\$167,653	\$2,974,398
Total	\$1,371,764	\$2,936,073	\$226,520	\$4,534,357
F.T.E.				29.5
Inspection and Licensing				
Personal Services	\$44,460	\$0	\$2,982,393	\$3,026,853
Operating Expenses	\$436,064	\$300,000	\$1,675,882	\$2,411,946
Total	\$480,524	\$300,000	\$4,658,275	\$5,438,799
F.T.E.				88.0
Homeland Security				
Personal Services	\$0	\$261,825	\$0	\$261,825
Operating Expenses	\$0	\$22,428,201	\$0	\$22,428,201
Total	\$0	\$22,690,026	\$0	\$22,690,026
F.T.E.				3.0
DEPARTMENT TOTAL, PUBLIC SAFETY				
Personal Services	\$2,551,685	\$1,367,375	\$15,890,345	\$19,809,405
Operating Expenses	\$1,014,041	\$27,843,639	\$6,388,182	\$35,245,862
Total	\$3,565,726	\$29,211,014	\$22,278,527	\$55,055,267
F.T.E.				407.5
SECTION 13. BOARD OF REGENTS				
Regents System Office				
Personal Services	\$4,717,817	\$155,012	\$3,032,942	\$7,905,771
Operating Expenses	\$4,279,368	\$871,269	\$18,099,187	\$23,249,824
Total	\$8,997,185	\$1,026,281	\$21,132,129	\$31,155,595
F.T.E.				105.5
Regents Employee Compensation and Health Insurance				
Personal Services	\$3,142,398	\$819,645	\$2,471,885	\$6,433,928
Operating Expenses	\$0	\$0	\$0	\$0
Total	\$3,142,398	\$819,645	\$2,471,885	\$6,433,928
F.T.E.				0.0
South Dakota Opportunity Scholarships				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$113,875	\$0	\$0	\$113,875
Total	\$113,875	\$0	\$0	\$113,875
F.T.E.				0.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 University of South Dakota Proper				
2 Personal Services	\$27,227,845	\$5,549,441	\$26,089,865	\$58,867,151
3 Operating Expenses	\$1,308,721	\$11,214,414	\$20,509,401	\$33,032,536
4				
5 Total	\$28,536,566	\$16,763,855	\$46,599,266	\$91,899,687
6 F.T.E.				1,137.6
7				
8 University of South Dakota School of Medicine				
9 Personal Services	\$14,301,888	\$10,032,263	\$6,635,911	\$30,970,062
10 Operating Expenses	\$757,494	\$7,417,467	\$3,067,626	\$11,242,587
11				
12 Total	\$15,059,382	\$17,449,730	\$9,703,537	\$42,212,649
13 F.T.E.				360.1
14				
15 South Dakota State University Proper				
16 Personal Services	\$36,207,799	\$3,639,831	\$38,848,568	\$78,696,198
17 Operating Expenses	\$3,371,950	\$12,061,290	\$41,788,147	\$57,221,387
18				
19 Total	\$39,579,749	\$15,701,121	\$80,636,715	\$135,917,585
20 F.T.E.				1,559.0
21				
22 Cooperative Extension Service				
23 Personal Services	\$6,932,710	\$4,747,669	\$325,839	\$12,006,218
24 Operating Expenses	\$471,928	\$1,126,908	\$1,011,053	\$2,609,889
25				
26 Total	\$7,404,638	\$5,874,577	\$1,336,892	\$14,616,107
27 F.T.E.				224.3
28				
29 Agricultural Experiment Station				
30 Personal Services	\$8,839,555	\$4,569,520	\$3,090,245	\$16,499,320
31 Operating Expenses	\$521,346	\$4,460,134	\$5,251,541	\$10,233,021
32				
33 Total	\$9,360,901	\$9,029,654	\$8,341,786	\$26,732,341
34 F.T.E.				364.4
35				
36 South Dakota School of Mines and Technology				
37 Personal Services	\$10,627,255	\$5,129,585	\$7,935,125	\$23,691,965
38 Operating Expenses	\$1,173,133	\$7,779,738	\$10,077,467	\$19,030,338
39				
40 Total	\$11,800,388	\$12,909,323	\$18,012,592	\$42,722,303
41 F.T.E.				408.6
42				
43 Northern State University				
44 Personal Services	\$9,515,945	\$1,306,974	\$7,725,256	\$18,548,175
45 Operating Expenses	\$1,029,012	\$2,948,804	\$6,646,845	\$10,624,661
46				
47 Total	\$10,544,957	\$4,255,778	\$14,372,101	\$29,172,836
48 F.T.E.				339.5
49				
50 Black Hills State University				
51 Personal Services	\$6,774,158	\$4,174,878	\$12,323,928	\$23,272,964
52 Operating Expenses	\$684,767	\$7,790,210	\$9,934,468	\$18,409,445
53				
54 Total	\$7,458,925	\$11,965,088	\$22,258,396	\$41,682,409
55 F.T.E.				413.4
56				

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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
Dakota State University				
Personal Services	\$6,004,592	\$417,624	\$7,089,266	\$13,511,482
Operating Expenses	\$591,255	\$1,711,124	\$7,225,718	\$9,528,097
Total	\$6,595,847	\$2,128,748	\$14,314,984	\$23,039,579
F.T.E.				258.5
South Dakota School for the Deaf				
Personal Services	\$2,795,193	\$48,791	\$46,314	\$2,890,298
Operating Expenses	\$449,307	\$86,755	\$375,662	\$911,724
Total	\$3,244,500	\$135,546	\$421,976	\$3,802,022
F.T.E.				58.9
South Dakota School for the Blind and Visually Impaired				
Personal Services	\$2,179,814	\$239,618	\$0	\$2,419,432
Operating Expenses	\$141,388	\$45,683	\$237,124	\$424,195
Total	\$2,321,202	\$285,301	\$237,124	\$2,843,627
F.T.E.				52.6
DEPARTMENT TOTAL, BOARD OF REGENTS				
Personal Services	\$139,266,969	\$40,830,851	\$115,615,144	\$295,712,964
Operating Expenses	\$14,893,544	\$57,513,796	\$124,224,239	\$196,631,579
Total	\$154,160,513	\$98,344,647	\$239,839,383	\$492,344,543
F.T.E.				5,282.4
SECTION 14. DEPARTMENT OF MILITARY AND VETERANS AFFAIRS				
Adjutant General				
Personal Services	\$276,408	\$0	\$13,707	\$290,115
Operating Expenses	\$350,708	\$11,300	\$10,031	\$372,039
Total	\$627,116	\$11,300	\$23,738	\$662,154
F.T.E.				4.3
Army Guard				
Personal Services	\$743,347	\$1,110,915	\$182	\$1,854,444
Operating Expenses	\$944,162	\$10,322,306	\$50,000	\$11,316,468
Total	\$1,687,509	\$11,433,221	\$50,182	\$13,170,912
F.T.E.				48.6
Air Guard				
Personal Services	\$147,726	\$1,626,543	\$0	\$1,774,269
Operating Expenses	\$156,388	\$1,769,795	\$0	\$1,926,183
Total	\$304,114	\$3,396,338	\$0	\$3,700,452
F.T.E.				41.0
Veterans' Benefits and Services				
Personal Services	\$697,542	\$177,166	\$0	\$874,708
Operating Expenses	\$313,867	\$38,029	\$0	\$351,896
Total	\$1,011,409	\$215,195	\$0	\$1,226,604
F.T.E.				18.0

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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
State Veterans' Home				
Personal Services	\$1,222,186	\$0	\$1,799,724	\$3,021,910
Operating Expenses	\$521,229	\$487,500	\$2,249,794	\$3,258,523
Total	\$1,743,415	\$487,500	\$4,049,518	\$6,280,433
F.T.E.				81.7
DEPARTMENT TOTAL, MILITARY AND VETERANS AFFAIRS				
Personal Services	\$3,087,209	\$2,914,624	\$1,813,613	\$7,815,446
Operating Expenses	\$2,286,354	\$12,628,930	\$2,309,825	\$17,225,109
Total	\$5,373,563	\$15,543,554	\$4,123,438	\$25,040,555
F.T.E.				193.6
SECTION 15. DEPARTMENT OF CORRECTIONS				
Administration, Central Office				
Personal Services	\$1,544,768	\$11,044	\$0	\$1,555,812
Operating Expenses	\$13,905,352	\$1,820,000	\$130,000	\$15,855,352
Total	\$15,450,120	\$1,831,044	\$130,000	\$17,411,164
F.T.E.				28.5
Contingency Fund				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$238,500	\$0	\$0	\$238,500
Total	\$238,500	\$0	\$0	\$238,500
F.T.E.				0.0
Mike Durfee State Prison				
Personal Services	\$7,602,058	\$8,876	\$96,149	\$7,707,083
Operating Expenses	\$3,397,952	\$82,000	\$209,933	\$3,689,885
Total	\$11,000,010	\$90,876	\$306,082	\$11,396,968
F.T.E.				182.5
State Penitentiary				
Personal Services	\$11,364,491	\$65,198	\$73,083	\$11,502,772
Operating Expenses	\$3,953,164	\$374,750	\$335,294	\$4,663,208
Total	\$15,317,655	\$439,948	\$408,377	\$16,165,980
F.T.E.				268.3
Women's Prison				
Personal Services	\$1,970,545	\$0	\$0	\$1,970,545
Operating Expenses	\$728,380	\$374,818	\$76,814	\$1,180,012
Total	\$2,698,925	\$374,818	\$76,814	\$3,150,557
F.T.E.				50.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 Pheasantland Industries				
2 Personal Services	\$0	\$0	\$585,754	\$585,754
3 Operating Expenses	\$0	\$0	\$2,272,548	\$2,272,548
4				
5 Total	\$0	\$0	\$2,858,302	\$2,858,302
6 F.T.E.				13.0
7				
8 Community Service				
9 Personal Services	\$2,309,633	\$19,761	\$1,470,746	\$3,800,140
10 Operating Expenses	\$1,195,049	\$9,000	\$1,359,688	\$2,563,737
11				
12 Total	\$3,504,682	\$28,761	\$2,830,434	\$6,363,877
13 F.T.E.				82.5
14				
15 Parole Services				
16 Personal Services	\$2,249,244	\$0	\$0	\$2,249,244
17 Operating Expenses	\$732,944	\$27,000	\$37,586	\$797,530
18				
19 Total	\$2,982,188	\$27,000	\$37,586	\$3,046,774
20 F.T.E.				51.0
21				
22 Juvenile Community Corrections				
23 Personal Services	\$2,067,290	\$86,196	\$0	\$2,153,486
24 Operating Expenses	\$7,960,219	\$8,421,681	\$507,130	\$16,889,030
25				
26 Total	\$10,027,509	\$8,507,877	\$507,130	\$19,042,516
27 F.T.E.				48.5
28				
29 Youth Challenge Center/Living Center				
30 Personal Services	\$1,449,906	\$222,173	\$0	\$1,672,079
31 Operating Expenses	\$188,565	\$0	\$14,942	\$203,507
32				
33 Total	\$1,638,471	\$222,173	\$14,942	\$1,875,586
34 F.T.E.				41.0
35				
36 Patrick Henry Brady Academy				
37 Personal Services	\$1,654,098	\$0	\$0	\$1,654,098
38 Operating Expenses	\$143,377	\$0	\$14,280	\$157,657
39				
40 Total	\$1,797,475	\$0	\$14,280	\$1,811,755
41 F.T.E.				36.0
42				
43 State Treatment and Rehabilitation Academy				
44 Personal Services	\$1,784,491	\$0	\$0	\$1,784,491
45 Operating Expenses	\$2,128,624	\$551,670	\$148,000	\$2,828,294
46				
47 Total	\$3,913,115	\$551,670	\$148,000	\$4,612,785
48 F.T.E.				42.5
49				
50 QUEST and ExCEL				
51 Personal Services	\$146,080	\$1,007,743	\$0	\$1,153,823
52 Operating Expenses	\$134,874	\$30,897	\$12,650	\$178,421
53				
54 Total	\$280,954	\$1,038,640	\$12,650	\$1,332,244
55 F.T.E.				27.0
56				

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1	DEPARTMENT TOTAL, CORRECTIONS				
2	Personal Services	\$34,142,604	\$1,420,991	\$2,225,732	\$37,789,327
3	Operating Expenses	\$34,707,000	\$11,691,816	\$5,118,865	\$51,517,681
4					
5	Total	\$68,849,604	\$13,112,807	\$7,344,597	\$89,307,008
6	F.T.E.				870.8
7					
8	SECTION 16. DEPARTMENT OF HUMAN SERVICES				
9	Administration, Secretary of Human Services				
10	Personal Services	\$633,525	\$636,333	\$0	\$1,269,858
11	Operating Expenses	\$298,568	\$162,844	\$1,334	\$462,746
12					
13	Total	\$932,093	\$799,177	\$1,334	\$1,732,604
14	F.T.E.				26.0
15					
16	Developmental Disabilities				
17	Personal Services	\$440,921	\$382,359	\$0	\$823,280
18	Operating Expenses	\$28,336,462	\$51,899,923	\$0	\$80,236,385
19					
20	Total	\$28,777,383	\$52,282,282	\$0	\$81,059,665
21	F.T.E.				16.0
22					
23	South Dakota Developmental Center--Redfield				
24	Personal Services	\$5,887,646	\$10,276,995	\$0	\$16,164,641
25	Operating Expenses	\$2,072,467	\$3,015,877	\$127,902	\$5,216,246
26					
27	Total	\$7,960,113	\$13,292,872	\$127,902	\$21,380,887
28	F.T.E.				418.1
29					
30	Alcohol and Drug Abuse				
31	Personal Services	\$1,346,988	\$653,715	\$103,270	\$2,103,973
32	Operating Expenses	\$2,798,109	\$7,893,737	\$535,344	\$11,227,190
33					
34	Total	\$4,145,097	\$8,547,452	\$638,614	\$13,331,163
35	F.T.E.				49.0
36					
37	Rehabilitation Services				
38	Personal Services	\$659,780	\$3,570,253	\$0	\$4,230,033
39	Operating Expenses	\$2,932,854	\$10,595,574	\$593,683	\$14,122,111
40					
41	Total	\$3,592,634	\$14,165,827	\$593,683	\$18,352,144
42	F.T.E.				101.1
43					
44	Telecommunications Services for the Deaf				
45	Personal Services	\$0	\$0	\$0	\$0
46	Operating Expenses	\$0	\$0	\$1,251,680	\$1,251,680
47					
48	Total	\$0	\$0	\$1,251,680	\$1,251,680
49	F.T.E.				0.0
50					
51	Board of Counselor Examiners--Informational				
52	Personal Services	\$0	\$0	\$2,418	\$2,418
53	Operating Expenses	\$0	\$0	\$63,787	\$63,787
54					
55	Total	\$0	\$0	\$66,205	\$66,205
56	F.T.E.				0.0
57					

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1	Board of Psychologist Examiners--Informational				
2	Personal Services	\$0	\$0	\$2,736	\$2,736
3	Operating Expenses	\$0	\$0	\$65,105	\$65,105
4					
5	Total	\$0	\$0	\$67,841	\$67,841
6	F.T.E.				0.0
7					
8	Board of Social Work Examiners--Informational				
9	Personal Services	\$0	\$0	\$2,010	\$2,010
10	Operating Expenses	\$0	\$0	\$85,753	\$85,753
11					
12	Total	\$0	\$0	\$87,763	\$87,763
13	F.T.E.				0.0
14					
15	Certification Board for Alcohol and Drug Professionals				
16	Personal Services	\$0	\$0	\$52,281	\$52,281
17	Operating Expenses	\$0	\$0	\$38,730	\$38,730
18					
19	Total	\$0	\$0	\$91,011	\$91,011
20	F.T.E.				1.3
21					
22	Services to the Blind and Visually Impaired				
23	Personal Services	\$410,192	\$929,210	\$99,114	\$1,438,516
24	Operating Expenses	\$418,860	\$1,020,719	\$120,602	\$1,560,181
25					
26	Total	\$829,052	\$1,949,929	\$219,716	\$2,998,697
27	F.T.E.				30.2
28					
29	Human Services Center				
30	Personal Services	\$18,002,736	\$7,105,635	\$71,025	\$25,179,396
31	Operating Expenses	\$8,884,769	\$1,428,504	\$138,348	\$10,451,621
32					
33	Total	\$26,887,505	\$8,534,139	\$209,373	\$35,631,017
34	F.T.E.				558.0
35					
36	Community Mental Health				
37	Personal Services	\$831,370	\$275,102	\$660,776	\$1,767,248
38	Operating Expenses	\$11,758,459	\$9,972,612	\$124,305	\$21,855,376
39					
40	Total	\$12,589,829	\$10,247,714	\$785,081	\$23,622,624
41	F.T.E.				33.0
42					
43	DEPARTMENT TOTAL, HUMAN SERVICES				
44	Personal Services	\$28,213,158	\$23,829,602	\$993,630	\$53,036,390
45	Operating Expenses	\$57,500,548	\$85,989,790	\$3,146,573	\$146,636,911
46					
47	Total	\$85,713,706	\$109,819,392	\$4,140,203	\$199,673,301
48	F.T.E.				1,232.7
49					
50	SECTION 17. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES				
51	Financial and Technical Assistance				
52	Personal Services	\$1,647,401	\$962,699	\$560,948	\$3,171,048
53	Operating Expenses	\$424,762	\$571,036	\$207,013	\$1,202,811
54					
55	Total	\$2,072,163	\$1,533,735	\$767,961	\$4,373,859
56	F.T.E.				58.0
57					

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1	Environmental Services				
2	Personal Services	\$2,972,767	\$2,211,402	\$1,268,086	\$6,452,255
3	Operating Expenses	\$754,613	\$1,574,940	\$540,075	\$2,869,628
4					
5	Total	\$3,727,380	\$3,786,342	\$1,808,161	\$9,321,883
6	F.T.E.				115.5
7					
8	Regulated Response Fund--Informational				
9	Personal Services	\$0	\$0	\$0	\$0
10	Operating Expenses	\$0	\$0	\$1,750,000	\$1,750,000
11					
12	Total	\$0	\$0	\$1,750,000	\$1,750,000
13	F.T.E.				0.0
14					
15	Livestock Cleanup Fund--Informational				
16	Personal Services	\$0	\$0	\$0	\$0
17	Operating Expenses	\$0	\$0	\$765,000	\$765,000
18					
19	Total	\$0	\$0	\$765,000	\$765,000
20	F.T.E.				0.0
21					
22	DEPARTMENT TOTAL, ENVIRONMENT AND NATURAL RESOURCES				
23	Personal Services	\$4,620,168	\$3,174,101	\$1,829,034	\$9,623,303
24	Operating Expenses	\$1,179,375	\$2,145,976	\$3,262,088	\$6,587,439
25					
26	Total	\$5,799,543	\$5,320,077	\$5,091,122	\$16,210,742
27	F.T.E.				173.5
28					
29	SECTION 18. UNIFIED JUDICIAL SYSTEM				
30	State Bar of South Dakota--Informational				
31	Personal Services	\$0	\$0	\$173,419	\$173,419
32	Operating Expenses	\$0	\$0	\$334,689	\$334,689
33					
34	Total	\$0	\$0	\$508,108	\$508,108
35	F.T.E.				3.0
36					
37	Unified Judicial System				
38	Personal Services	\$24,570,709	\$127,066	\$888,490	\$25,586,265
39	Operating Expenses	\$3,338,375	\$415,203	\$3,828,618	\$7,582,196
40					
41	Total	\$27,909,084	\$542,269	\$4,717,108	\$33,168,461
42	F.T.E.				489.3
43					
44	Judicial Employee Compensation and Health Insurance				
45	Personal Services	\$676,935	\$3,474	\$29,114	\$709,523
46	Operating Expenses	\$0	\$0	\$0	\$0
47					
48	Total	\$676,935	\$3,474	\$29,114	\$709,523
49	F.T.E.				0.0
50					
51	DEPARTMENT TOTAL, UNIFIED JUDICIAL SYSTEM				
52	Personal Services	\$25,247,644	\$130,540	\$1,091,023	\$26,469,207
53	Operating Expenses	\$3,338,375	\$415,203	\$4,163,307	\$7,916,885
54					
55	Total	\$28,586,019	\$545,743	\$5,254,330	\$34,386,092
56	F.T.E.				492.3
57					

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1	SECTION 19. LEGISLATIVE DEPARTMENT				
2	Legislative Operations				
3	Appropriation	\$4,434,875	\$0	\$35,000	\$4,469,875
4	F.T.E.				33.3
5	Legislative Employee Compensation and Health Insurance				
6	Personal Services	\$88,658	\$0	\$0	\$88,658
7	Operating Expenses	\$0	\$0	\$0	\$0
8	Total	\$88,658	\$0	\$0	\$88,658
9	F.T.E.				0.0
10	Legislative Audit				
11	Personal Services	\$2,238,829	\$0	\$0	\$2,238,829
12	Operating Expenses	\$353,724	\$0	\$0	\$353,724
13	Total	\$2,592,553	\$0	\$0	\$2,592,553
14	F.T.E.				36.0
15	DEPARTMENT TOTAL, LEGISLATIVE DEPARTMENT				
16	Personal Services	\$2,327,487	\$0	\$0	\$2,327,487
17	Operating Expenses	\$353,724	\$0	\$0	\$353,724
18	Legislative Operations Appropriation	\$4,434,875	\$0	\$35,000	\$4,469,875
19	TOTAL	\$7,116,086	\$0	\$35,000	\$7,151,086
20	F.T.E.				69.3
21	SECTION 20. ATTORNEY GENERAL				
22	Legal Services				
23	Personal Services	\$3,059,494	\$1,299,420	\$358,126	\$4,717,040
24	Operating Expenses	\$425,677	\$1,824,176	\$271,673	\$2,521,526
25	Total	\$3,485,171	\$3,123,596	\$629,799	\$7,238,566
26	F.T.E.				73.0
27	Criminal Investigation				
28	Personal Services	\$2,130,111	\$621,300	\$943,392	\$3,694,803
29	Operating Expenses	\$1,313,724	\$1,651,363	\$562,244	\$3,527,331
30	Total	\$3,443,835	\$2,272,663	\$1,505,636	\$7,222,134
31	F.T.E.				61.0
32	Law Enforcement Training				
33	Personal Services	\$0	\$0	\$470,314	\$470,314
34	Operating Expenses	\$0	\$0	\$700,637	\$700,637
35	Total	\$0	\$0	\$1,170,951	\$1,170,951
36	F.T.E.				8.0
37	911 Training				
38	Personal Services	\$0	\$0	\$92,729	\$92,729
39	Operating Expenses	\$0	\$0	\$93,616	\$93,616
40	Total	\$0	\$0	\$186,345	\$186,345
41	F.T.E.				2.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 DEPARTMENT TOTAL, ATTORNEY GENERAL				
2 Personal Services	\$5,189,605	\$1,920,720	\$1,864,561	\$8,974,886
3 Operating Expenses	\$1,739,401	\$3,475,539	\$1,628,170	\$6,843,110
4				
5 Total	\$6,929,006	\$5,396,259	\$3,492,731	\$15,817,996
6 F.T.E.				144.0
7				
8 SECTION 21. SCHOOL AND PUBLIC LANDS				
9 Administration of School and Public Lands				
10 Personal Services	\$387,585	\$0	\$0	\$387,585
11 Operating Expenses	\$115,934	\$0	\$225,000	\$340,934
12				
13 Total	\$503,519	\$0	\$225,000	\$728,519
14 F.T.E.				7.0
15				
16 DEPARTMENT TOTAL, SCHOOL AND PUBLIC LANDS				
17 Personal Services	\$387,585	\$0	\$0	\$387,585
18 Operating Expenses	\$115,934	\$0	\$225,000	\$340,934
19				
20 Total	\$503,519	\$0	\$225,000	\$728,519
21 F.T.E.				7.0
22				
23 SECTION 22. SECRETARY OF STATE				
24 Secretary of State				
25 Personal Services	\$599,874	\$48,232	\$114,112	\$762,218
26 Operating Expenses	\$302,305	\$5,172,324	\$158,388	\$5,633,017
27				
28 Total	\$902,179	\$5,220,556	\$272,500	\$6,395,235
29 F.T.E.				15.3
30				
31 DEPARTMENT TOTAL, SECRETARY OF STATE				
32 Personal Services	\$599,874	\$48,232	\$114,112	\$762,218
33 Operating Expenses	\$302,305	\$5,172,324	\$158,388	\$5,633,017
34				
35 Total	\$902,179	\$5,220,556	\$272,500	\$6,395,235
36 F.T.E.				15.3
37				
38 SECTION 23. STATE TREASURER				
39 Treasury Management				
40 Personal Services	\$275,524	\$0	\$0	\$275,524
41 Operating Expenses	\$197,448	\$0	\$0	\$197,448
42				
43 Total	\$472,972	\$0	\$0	\$472,972
44 F.T.E.				5.5
45				
46 Unclaimed Property--Informational				
47 Personal Services	\$0	\$0	\$148,350	\$148,350
48 Operating Expenses	\$0	\$0	\$2,212,285	\$2,212,285
49				
50 Total	\$0	\$0	\$2,360,635	\$2,360,635
51 F.T.E.				3.0
52				
53 Investment of State Funds				
54 Personal Services	\$0	\$0	\$4,548,293	\$4,548,293
55 Operating Expenses	\$0	\$0	\$1,426,576	\$1,426,576
56				
57 Total	\$0	\$0	\$5,974,869	\$5,974,869
58 F.T.E.				26.0
59				

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 DEPARTMENT TOTAL, STATE TREASURER				
2 Personal Services	\$275,524	\$0	\$4,696,643	\$4,972,167
3 Operating Expenses	\$197,448	\$0	\$3,638,861	\$3,836,309
4				
5 Total	\$472,972	\$0	\$8,335,504	\$8,808,476
6 F.T.E.				34.5
7				
8 SECTION 24. STATE AUDITOR				
9 State Auditor				
10 Personal Services	\$867,045	\$0	\$0	\$867,045
11 Operating Expenses	\$184,847	\$0	\$0	\$184,847
12				
13 Total	\$1,051,892	\$0	\$0	\$1,051,892
14 F.T.E.				17.3
15				
16 DEPARTMENT TOTAL, STATE AUDITOR				
17 Personal Services	\$867,045	\$0	\$0	\$867,045
18 Operating Expenses	\$184,847	\$0	\$0	\$184,847
19				
20 Total	\$1,051,892	\$0	\$0	\$1,051,892
21 F.T.E.				17.3
22				
23				
24 STATE TOTAL				
25 Personal Services	\$289,271,588	\$147,526,027	\$272,074,774	\$708,872,389
26 Operating Expenses	\$715,065,268	\$1,154,774,788	\$472,736,876	\$2,342,576,932
27 Single Line Item Appropriation	\$4,434,875	\$0	\$35,000	\$4,469,875
28				
29 TOTAL	\$1,008,771,731	\$1,302,300,815	\$744,846,650	\$3,055,919,196
30 F.T.E.				13,861.6

31

32 Section 25. The state treasurer shall transfer to the state general fund money from the

33 following funds for the purposes herein indicated:

34 From the highway fund:

35 Radio Communications Operations	\$2,072,139
36 Governor's Office Operations	\$86,109

37 From the game, fish and parks fund:

38 Radio Communications Operations	\$239,962
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39 From the game, fish and parks administrative revolving fund:

40 Governor's Office Operations	\$14,498
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41 From the motor vehicle fund:

42 Radio Communications Operations	\$335,946
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43 Section 26. The state treasurer shall transfer to the state general fund one hundred forty

1 thousand dollars (\$140,000) from the coordinated soil and water conservation fund.

2 Section 27. The state treasurer shall transfer to the state general fund twelve million
3 dollars (\$12,000,000) from the dakota cement trust fund.

4 Section 28. The state treasurer shall transfer to the state general fund money from the
5 health care trust fund, the amount identified by notice of the state investment officer
6 pursuant to § 4-5-29.1, for the Department of Social Services - medical services.

7 Section 29. The state treasurer shall transfer to the state general fund money from the
8 education enhancement trust fund, the amount identified by notice of the state investment
9 officer pursuant to § 4-5-29.2, for the purposes herein indicated:

10	Department of Education	
11	State Aid to General Education	\$10,141,998
12	State Aid to Special Education	\$1,309,880
13	Technology in Schools	\$3,553,385
14	Total	\$15,005,263

15 Section 30. The state treasurer shall transfer to the state general fund money from the
16 dakota cement trust fund, the amount identified by notice of the state investment officer
17 pursuant to S.D. Const., Art. XIII, § 21, for the purposes herein indicated:

18	Board of Regents	
19	South Dakota Opportunity Scholarships	\$113,875

20 Section 31. The state treasurer shall transfer to the state general fund one hundred sixty-
21 seven thousand nine hundred seventy-three dollars (\$167,973) from the telecommunications
22 relay service fund.