

State of South Dakota

EIGHTIETH SESSION
LEGISLATIVE ASSEMBLY, 2005

787L0301

HOUSE BILL NO. 1088

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	FEDERAL	OTHER	TOTAL	
	FUNDS	FUNDS	FUNDS	FUNDS	
SECTION 2. DEPARTMENT OF EXECUTIVE MANAGEMENT					
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
21					



	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1				
2	Governor's Contingency Fund			
3	Personal Services	\$0	\$0	\$0
4	Operating Expenses	\$100,000	\$0	\$100,000
5				
6	Total	\$100,000	\$0	\$100,000
7	F.T.E.			0.0
8				
9	Lieutenant Governor			
10	Personal Services	\$16,537	\$0	\$16,537
11	Operating Expenses	\$14,350	\$0	\$14,350
12				
13	Total	\$30,887	\$0	\$30,887
14	F.T.E.			0.5
15				
16	Bureau of Finance and Management (BFM)			
17	Personal Services	\$627,236	\$0	\$899,560
18	Operating Expenses	\$158,858	\$0	\$2,470,933
19				
20	Total	\$786,094	\$0	\$3,370,493
21	F.T.E.			25.0
22				
23	Sale Leaseback, BFM			
24	Personal Services	\$0	\$0	\$0
25	Operating Expenses	\$10,406,647	\$0	\$10,406,647
26				
27	Total	\$10,406,647	\$0	\$10,406,647
28	F.T.E.			0.0
29				
30	Computer Services and Development			
31	Personal Services	\$0	\$0	\$0
32	Operating Expenses	\$0	\$0	\$1,717,364
33				
34	Total	\$0	\$0	\$1,717,364
35	F.T.E.			0.0
36				
37	Administrative Services, Bureau of Administration (BOA)			
38	Personal Services	\$0	\$0	\$374,495
39	Operating Expenses	\$630,745	\$0	\$121,377
40				
41	Total	\$630,745	\$0	\$495,872
42	F.T.E.			6.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1				
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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1				
2				
3	PEPL Fund Claims--Informational			
4	Personal Services	\$0	\$0	\$0
5	Operating Expenses	\$0	\$0	\$1,300,000
6	Total	\$0	\$0	\$1,300,000
7	F.T.E.			0.0
8				
9	Data Centers, Bureau of Information and Telecommunication (BIT)			
10	Personal Services	\$0	\$0	\$3,174,148
11	Operating Expenses	\$0	\$0	\$3,577,928
12				
13	Total	\$0	\$0	\$6,752,076
14	F.T.E.			56.0
15				
16	Development, BIT			
17	Personal Services	\$0	\$0	\$7,138,704
18	Operating Expenses	\$0	\$0	\$1,987,327
19				
20	Total	\$0	\$0	\$9,126,031
21	F.T.E.			120.0
22				
23	Telecommunications Services, BIT			
24	Personal Services	\$0	\$0	\$4,423,311
25	Operating Expenses	\$0	\$0	\$10,690,757
26				
27	Total	\$0	\$0	\$15,114,068
28	F.T.E.			85.5
29				
30	South Dakota Public Broadcasting			
31	Personal Services	\$2,283,296	\$0	\$633,279
32	Operating Expenses	\$1,483,141	\$2,247,527	\$1,629,870
33				
34	Total	\$3,766,437	\$2,247,527	\$2,263,149
35	F.T.E.			67.8
36				
37	BIT Administration			
38	Personal Services	\$0	\$0	\$1,194,391
39	Operating Expenses	\$0	\$0	\$430,864
40				
41	Total	\$0	\$0	\$1,625,255
42	F.T.E.			22.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1					
2	State Radio Engineering				
3	Personal Services	\$592,510	\$0	\$0	\$592,510
4	Operating Expenses	\$847,992	\$0	\$996,838	\$1,844,830
5					
6	Total	\$1,440,502	\$0	\$996,838	\$2,437,340
7	F.T.E.				12.0
8					
9	Personnel Management and Employee Benefits				
10	Personal Services	\$318,373	\$0	\$3,013,780	\$3,332,153
11	Operating Expenses	\$78,322	\$0	\$2,134,616	\$2,212,938
12					
13	Total	\$396,695	\$0	\$5,148,396	\$5,545,091
14	F.T.E.				70.5
15					
16	Employee Compensation and Health Insurance				
17	Personal Services	\$4,134,757	\$3,657,181	\$4,940,335	\$12,732,273
18	Operating Expenses	\$0	\$0	\$0	\$0
19					
20	Total	\$4,134,757	\$3,657,181	\$4,940,335	\$12,732,273
21	F.T.E.				0.0
22					
23	South Dakota Risk Pool				
24	Personal Services	\$43,494	\$0	\$0	\$43,494
25	Operating Expenses	\$458,000	\$500,000	\$4,016,355	\$4,974,355
26					
27	Total	\$501,494	\$500,000	\$4,016,355	\$5,017,849
28	F.T.E.				0.0
29					
30	South Dakota Risk Pool Reserve				
31	Personal Services	\$0	\$0	\$0	\$0
32	Operating Expenses	\$0	\$0	\$1,500,000	\$1,500,000
33					
34	Total	\$0	\$0	\$1,500,000	\$1,500,000
35	F.T.E.				0.0
36					
37	DEPARTMENT TOTAL, EXECUTIVE MANAGEMENT				
38	Personal Services	\$10,057,831	\$3,848,933	\$31,840,561	\$45,747,325
39	Operating Expenses	\$19,312,965	\$3,295,433	\$53,563,935	\$76,172,333
40					
41	Total	\$29,370,796	\$7,144,366	\$85,404,496	\$121,919,658
42	F.T.E.				654.8

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1					
2	SECTION 3. DEPARTMENT OF REVENUE AND REGULATION				
3	Secretariat				
4	Personal Services	\$99,873	\$0	\$1,587,004	\$1,686,877
5	Operating Expenses	\$53,128	\$0	\$1,434,758	\$1,487,886
6					
7	Total	\$153,001	\$0	\$3,021,762	\$3,174,763
8	F.T.E.				34.0
9					
10	Business Tax				
11	Personal Services	\$0	\$0	\$2,340,183	\$2,340,183
12	Operating Expenses	\$0	\$0	\$1,041,370	\$1,041,370
13					
14	Total	\$0	\$0	\$3,381,553	\$3,381,553
15	F.T.E.				55.0
16					
17	Motor Vehicles				
18	Personal Services	\$0	\$0	\$1,626,550	\$1,626,550
19	Operating Expenses	\$0	\$11,998	\$6,064,688	\$6,076,686
20					
21	Total	\$0	\$11,998	\$7,691,238	\$7,703,236
22	F.T.E.				47.1
23					
24	Property and Special Taxes				
25	Personal Services	\$643,052	\$0	\$0	\$643,052
26	Operating Expenses	\$190,936	\$0	\$0	\$190,936
27					
28	Total	\$833,988	\$0	\$0	\$833,988
29	F.T.E.				14.0
30					
31	Audits				
32	Personal Services	\$0	\$0	\$2,461,991	\$2,461,991
33	Operating Expenses	\$0	\$0	\$529,227	\$529,227
34					
35	Total	\$0	\$0	\$2,991,218	\$2,991,218
36	F.T.E.				52.0
37					
38	Banking				
39	Personal Services	\$0	\$0	\$866,786	\$866,786
40	Operating Expenses	\$0	\$0	\$301,838	\$301,838
41					
42	Total	\$0	\$0	\$1,168,624	\$1,168,624
43	F.T.E.				15.5

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1				
2				
3	Securities			
4	Personal Services	\$0	\$0	\$278,326
5	Operating Expenses	\$0	\$0	\$69,603
6	Total	\$0	\$0	\$347,929
7	F.T.E.			5.0
8				
9	Insurance			
10	Personal Services	\$0	\$0	\$1,278,743
11	Operating Expenses	\$0	\$0	\$400,165
12	Total	\$0	\$0	\$1,678,908
13	F.T.E.			28.5
14				
15				
16	Insurance Fraud Unit--Informational			
17	Personal Services	\$0	\$0	\$203,798
18	Operating Expenses	\$0	\$0	\$86,772
19	Total	\$0	\$0	\$290,570
20	F.T.E.			4.0
21				
22				
23	Petroleum Release Compensation			
24	Personal Services	\$0	\$0	\$403,534
25	Operating Expenses	\$0	\$0	\$123,053
26	Total	\$0	\$0	\$526,587
27	F.T.E.			7.0
28				
29				
30	Petroleum Release Compensation--Informational			
31	Personal Services	\$0	\$0	\$0
32	Operating Expenses	\$0	\$0	\$3,600,000
33	Total	\$0	\$0	\$3,600,000
34	F.T.E.			0.0
35				
36				
37	Instant and On-line Operation--Informational			
38	Personal Services	\$0	\$0	\$1,064,362
39	Operating Expenses	\$0	\$0	\$25,205,152
40	Total	\$0	\$0	\$26,269,514
41	F.T.E.			21.5
42				

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1				
2				
3	Video Lottery			
4	Personal Services	\$0	\$0	\$503,718
5	Operating Expenses	\$0	\$0	\$1,574,303
6	Total	\$0	\$0	\$2,078,021
7	F.T.E.			11.5
8				
9	Real Estate Commission--Informational			
10	Personal Services	\$0	\$0	\$230,339
11	Operating Expenses	\$0	\$0	\$154,365
12	Total	\$0	\$0	\$384,704
13	F.T.E.			0.0
14				
15				
16	Abstractors Board of Examiners--Informational			
17	Personal Services	\$0	\$0	\$12,390
18	Operating Expenses	\$0	\$0	\$5,200
19	Total	\$0	\$0	\$17,590
20	F.T.E.			0.0
21				
22				
23	Commission on Gaming--Informational			
24	Personal Services	\$0	\$0	\$754,397
25	Operating Expenses	\$0	\$0	\$473,300
26	Total	\$0	\$0	\$1,227,697
27	F.T.E.			16.0
28				
29				
30	DEPARTMENT TOTAL, REVENUE AND REGULATION			
31	Personal Services	\$742,925	\$0	\$13,612,121
32	Operating Expenses	\$244,064	\$11,998	\$41,063,794
33	Total	\$986,989	\$11,998	\$54,675,915
34	F.T.E.			311.1
35				
36				
37	SECTION 4. DEPARTMENT OF AGRICULTURE			
38	Administration, Secretary of Agriculture			
39	Personal Services	\$405,024	\$31,698	\$7,763
40	Operating Expenses	\$179,254	\$15,836	\$25,896
41	Total	\$584,278	\$47,534	\$33,659
42	F.T.E.			7.5
43				

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1					
2	Agricultural Services				
3	Personal Services	\$671,551	\$327,288	\$666,867	\$1,665,706
4	Operating Expenses	\$419,285	\$422,715	\$1,349,470	\$2,191,470
5					
6	Total	\$1,090,836	\$750,003	\$2,016,337	\$3,857,176
7	F.T.E.				34.0
8					
9	Agricultural Development				
10	Personal Services	\$115,373	\$13,484	\$353,233	\$482,090
11	Operating Expenses	\$23,000	\$281,725	\$528,328	\$833,053
12					
13	Total	\$138,373	\$295,209	\$881,561	\$1,315,143
14	F.T.E.				9.0
15					
16	Resource Conservation and Forestry				
17	Personal Services	\$623,693	\$376,049	\$31,345	\$1,031,087
18	Operating Expenses	\$345,902	\$1,585,345	\$15,409	\$1,946,656
19					
20	Total	\$969,595	\$1,961,394	\$46,754	\$2,977,743
21	F.T.E.				20.0
22					
23	Fire Suppression				
24	Personal Services	\$487,859	\$734,614	\$73,177	\$1,295,650
25	Operating Expenses	\$553,401	\$626,221	\$450,523	\$1,630,145
26					
27	Total	\$1,041,260	\$1,360,835	\$523,700	\$2,925,795
28	F.T.E.				50.9
29					
30	State Fair				
31	Personal Services	\$0	\$0	\$599,772	\$599,772
32	Operating Expenses	\$260,000	\$0	\$1,216,000	\$1,476,000
33					
34	Total	\$260,000	\$0	\$1,815,772	\$2,075,772
35	F.T.E.				19.5
36					
37	American Dairy Association--Informational				
38	Personal Services	\$0	\$0	\$0	\$0
39	Operating Expenses	\$0	\$0	\$1,256,288	\$1,256,288
40					
41	Total	\$0	\$0	\$1,256,288	\$1,256,288
42	F.T.E.				0.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1				
2				
3	Wheat Commission--Informational			
4	Personal Services	\$0	\$0	\$179,493
5	Operating Expenses	\$0	\$0	\$887,403
6	Total	\$0	\$0	\$1,066,896
7	F.T.E.			3.0
8				
9	Oilseeds Council--Informational			
10	Personal Services	\$0	\$0	\$0
11	Operating Expenses	\$0	\$0	\$181,300
12	Total	\$0	\$0	\$181,300
13	F.T.E.			0.0
14				
15				
16	Soybean Research and Promotion--Informational			
17	Personal Services	\$0	\$0	\$172,000
18	Operating Expenses	\$0	\$0	\$1,983,000
19	Total	\$0	\$0	\$2,155,000
20	F.T.E.			2.7
21				
22				
23	Brand Board--Informational			
24	Personal Services	\$0	\$0	\$265,382
25	Operating Expenses	\$0	\$0	\$198,700
26	Total	\$0	\$0	\$464,082
27	F.T.E.			6.0
28				
29				
30	Corn Utilization Council--Informational			
31	Personal Services	\$0	\$0	\$128,760
32	Operating Expenses	\$0	\$0	\$3,130,000
33	Total	\$0	\$0	\$3,258,760
34	F.T.E.			1.0
35				
36				
37	Board of Veterinary Medicine Examiners--Informational			
38	Personal Services	\$0	\$0	\$2,066
39	Operating Expenses	\$0	\$0	\$47,000
40	Total	\$0	\$0	\$49,066
41	F.T.E.			0.0
42				

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1					
2	Animal Industry Board				
3	Personal Services	\$1,323,254	\$765,038	\$0	\$2,088,292
4	Operating Expenses	\$292,292	\$1,015,438	\$126,640	\$1,434,370
5					
6	Total	\$1,615,546	\$1,780,476	\$126,640	\$3,522,662
7	F.T.E.				43.9
8					
9	DEPARTMENT TOTAL, AGRICULTURE				
10	Personal Services	\$3,626,754	\$2,248,171	\$2,479,858	\$8,354,783
11	Operating Expenses	\$2,073,134	\$3,947,280	\$11,395,957	\$17,416,371
12					
13	TOTAL	\$5,699,888	\$6,195,451	\$13,875,815	\$25,771,154
14	F.T.E.				197.5
15					
16	SECTION 5. DEPARTMENT OF TOURISM AND STATE DEVELOPMENT				
17	Governor's Office of Economic Development				
18	Personal Services	\$1,446,360	\$425,787	\$389,628	\$2,261,775
19	Operating Expenses	\$1,881,094	\$9,954,778	\$12,643,712	\$24,479,584
20					
21	Total	\$3,327,454	\$10,380,565	\$13,033,340	\$26,741,359
22	F.T.E.				40.8
23					
24	Tourism				
25	Personal Services	\$0	\$0	\$1,175,653	\$1,175,653
26	Operating Expenses	\$0	\$0	\$7,003,587	\$7,003,587
27					
28	Total	\$0	\$0	\$8,179,240	\$8,179,240
29	F.T.E.				24.8
30					
31	Division of Research Commerce				
32	Personal Services	\$138,175	\$0	\$0	\$138,175
33	Operating Expenses	\$3,385,742	\$0	\$0	\$3,385,742
34					
35	Total	\$3,523,917	\$0	\$0	\$3,523,917
36	F.T.E.				2.0
37					
38	Tribal Government Relations				
39	Personal Services	\$164,391	\$0	\$0	\$164,391
40	Operating Expenses	\$35,767	\$0	\$0	\$35,767
41					
42	Total	\$200,158	\$0	\$0	\$200,158
43	F.T.E.				3.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1					
2					
3	Arts				
4	Personal Services	\$184,555	\$0	\$0	\$184,555
5	Operating Expenses	\$404,188	\$746,863	\$113,000	\$1,264,051
6	Total	\$588,743	\$746,863	\$113,000	\$1,448,606
7	F.T.E.				3.0
8					
9	History				
10	Personal Services	\$1,101,515	\$271,410	\$573,523	\$1,946,448
11	Operating Expenses	\$1,549,220	\$455,411	\$865,657	\$2,870,288
12	Total	\$2,650,735	\$726,821	\$1,439,180	\$4,816,736
13	F.T.E.				44.0
14					
15					
16	South Dakota Housing Development Authority--Informational				
17	Personal Services	\$0	\$946,030	\$2,586,411	\$3,532,441
18	Operating Expenses	\$0	\$734,973	\$5,730,616	\$6,465,589
19	Total	\$0	\$1,681,003	\$8,317,027	\$9,998,030
20	F.T.E.				64.0
21					
22					
23	DEPARTMENT TOTAL, TOURISM AND STATE DEVELOPMENT				
24	Personal Services	\$3,034,996	\$1,643,227	\$4,725,215	\$9,403,438
25	Operating Expenses	\$7,256,011	\$11,892,025	\$26,356,572	\$45,504,608
26	TOTAL	\$10,291,007	\$13,535,252	\$31,081,787	\$54,908,046
27	F.T.E.				181.6
28					
29					
30	SECTION 6. DEPARTMENT OF GAME, FISH AND PARKS				
31	Conservation Reserve Enhancement Program				
32	Personal Services	\$0	\$0	\$0	\$0
33	Operating Expenses	\$1,179,058	\$0	\$0	\$1,179,058
34	Total	\$1,179,058	\$0	\$0	\$1,179,058
35	F.T.E.				0.0
36					
37					
38	Administration, Secretary of Game, Fish, and Parks				
39	Personal Services	\$72,262	\$0	\$1,465,472	\$1,537,734
40	Operating Expenses	\$279,819	\$0	\$1,433,080	\$1,712,899
41	Total	\$352,081	\$0	\$2,898,552	\$3,250,633
42	F.T.E.				27.1
43					

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1					
2					
3	Wildlife--Informational				
4	Personal Services	\$0	\$2,804,381	\$10,200,550	\$13,004,931
5	Operating Expenses	\$0	\$4,806,247	\$13,626,065	\$18,432,312
6	Total	\$0	\$7,610,628	\$23,826,615	\$31,437,243
7	F.T.E.				293.3
8					
9	Development and Improvement, Wildlife				
10	Personal Services	\$0	\$0	\$0	\$0
11	Operating Expenses	\$0	\$90,000	\$1,042,285	\$1,132,285
12	Total	\$0	\$90,000	\$1,042,285	\$1,132,285
13	F.T.E.				0.0
14					
15					
16	Parks and Recreation				
17	Personal Services	\$2,608,183	\$567,859	\$4,617,449	\$7,793,491
18	Operating Expenses	\$443,331	\$1,111,604	\$4,937,350	\$6,492,285
19	Total	\$3,051,514	\$1,679,463	\$9,554,799	\$14,285,776
20	F.T.E.				241.9
21					
22					
23	Development and Improvement, Parks and Recreation				
24	Personal Services	\$0	\$69,333	\$0	\$69,333
25	Operating Expenses	\$202,175	\$4,016,660	\$2,248,700	\$6,467,535
26	Total	\$202,175	\$4,085,993	\$2,248,700	\$6,536,868
27	F.T.E.				1.3
28					
29					
30	Snowmobile Trails--Informational				
31	Personal Services	\$0	\$0	\$288,657	\$288,657
32	Operating Expenses	\$0	\$130,800	\$551,900	\$682,700
33	Total	\$0	\$130,800	\$840,557	\$971,357
34	F.T.E.				9.1
35					
36					
37	DEPARTMENT TOTAL, GAME, FISH AND PARKS				
38	Personal Services	\$2,680,445	\$3,441,573	\$16,572,128	\$22,694,146
39	Operating Expenses	\$2,104,383	\$10,155,311	\$23,839,380	\$36,099,074
40	TOTAL	\$4,784,828	\$13,596,884	\$40,411,508	\$58,793,220
41	F.T.E.				572.7
42					

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1					
2	SECTION 7. DEPARTMENT OF SOCIAL SERVICES				
3	Administration, Secretary of Social Services				
4	Personal Services	\$1,306,849	\$1,577,741	\$0	\$2,884,590
5	Operating Expenses	\$3,033,313	\$5,945,267	\$24,497	\$9,003,077
6					
7	Total	\$4,340,162	\$7,523,008	\$24,497	\$11,887,667
8	F.T.E.				60.5
9					
10	Program Management				
11	Personal Services	\$1,390,476	\$1,987,325	\$0	\$3,377,801
12	Operating Expenses	\$412,584	\$825,684	\$218,667	\$1,456,935
13					
14	Total	\$1,803,060	\$2,813,009	\$218,667	\$4,834,736
15	F.T.E.				105.7
16					
17	Energy Assistance and Weatherization				
18	Personal Services	\$0	\$465,919	\$0	\$465,919
19	Operating Expenses	\$0	\$18,410,419	\$0	\$18,410,419
20					
21	Total	\$0	\$18,876,338	\$0	\$18,876,338
22	F.T.E.				11.0
23					
24	Economic Assistance				
25	Personal Services	\$5,613,038	\$7,239,573	\$0	\$12,852,611
26	Operating Expenses	\$13,593,751	\$15,163,011	\$0	\$28,756,762
27					
28	Total	\$19,206,789	\$22,402,584	\$0	\$41,609,373
29	F.T.E.				307.5
30					
31	Medical Services				
32	Personal Services	\$520,201	\$920,163	\$0	\$1,440,364
33	Operating Expenses	\$118,080,246	\$280,118,120	\$1,087,500	\$399,285,866
34					
35	Total	\$118,600,447	\$281,038,283	\$1,087,500	\$400,726,230
36	F.T.E.				36.0
37					
38	Child Support Enforcement				
39	Personal Services	\$312,223	\$2,571,615	\$1,065,209	\$3,949,047
40	Operating Expenses	\$233,755	\$2,019,560	\$855,481	\$3,108,796
41					
42	Total	\$545,978	\$4,591,175	\$1,920,690	\$7,057,843
43	F.T.E.				100.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1					
2	Health Systems Development and Regulation				
3	Personal Services	\$1,288,701	\$2,376,850	\$0	\$3,665,551
4	Operating Expenses	\$719,574	\$7,314,403	\$45,555	\$8,079,532
5					
6	Total	\$2,008,275	\$9,691,253	\$45,555	\$11,745,083
7	F.T.E.				63.5
8					
9	Health and Medical Services				
10	Personal Services	\$1,400,364	\$6,421,090	\$846,547	\$8,668,001
11	Operating Expenses	\$1,653,010	\$9,605,289	\$1,569,110	\$12,827,409
12					
13	Total	\$3,053,374	\$16,026,379	\$2,415,657	\$21,495,410
14	F.T.E.				179.0
15					
16	Laboratory Services				
17	Personal Services	\$0	\$391,177	\$1,133,426	\$1,524,603
18	Operating Expenses	\$0	\$1,579,799	\$1,940,613	\$3,520,412
19					
20	Total	\$0	\$1,970,976	\$3,074,039	\$5,045,015
21	F.T.E.				29.0
22					
23	Correctional Health				
24	Personal Services	\$0	\$0	\$4,218,658	\$4,218,658
25	Operating Expenses	\$0	\$0	\$9,273,603	\$9,273,603
26					
27	Total	\$0	\$0	\$13,492,261	\$13,492,261
28	F.T.E.				76.0
29					
30	Tobacco Prevention				
31	Personal Services	\$31,960	\$95,882	\$0	\$127,842
32	Operating Expenses	\$675,040	\$990,140	\$0	\$1,665,180
33					
34	Total	\$707,000	\$1,086,022	\$0	\$1,793,022
35	F.T.E.				2.0
36					
37	Board of Chiropractic Examiners--Informational				
38	Personal Services	\$0	\$0	\$29,838	\$29,838
39	Operating Expenses	\$0	\$0	\$56,447	\$56,447
40					
41	Total	\$0	\$0	\$86,285	\$86,285
42	F.T.E.				0.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1				
2				
3	Board of Dentistry--Informational			
4	Personal Services	\$0	\$0	\$10,560
5	Operating Expenses	\$0	\$0	\$69,400
6	Total	\$0	\$0	\$79,960
7	F.T.E.			0.0
8				
9	Board of Hearing Aid Dispensers--Informational			
10	Personal Services	\$0	\$0	\$925
11	Operating Expenses	\$0	\$0	\$18,185
12	Total	\$0	\$0	\$19,110
13	F.T.E.			0.0
14				
15				
16	Board of Funeral Service--Informational			
17	Personal Services	\$0	\$0	\$4,667
18	Operating Expenses	\$0	\$0	\$50,562
19	Total	\$0	\$0	\$55,229
20	F.T.E.			0.0
21				
22				
23	Board of Medical and Osteopathic Examiners--Informational			
24	Personal Services	\$0	\$0	\$2,683
25	Operating Expenses	\$0	\$0	\$587,500
26	Total	\$0	\$0	\$590,183
27	F.T.E.			0.0
28				
29				
30	Board of Nursing--Informational			
31	Personal Services	\$0	\$0	\$377,898
32	Operating Expenses	\$0	\$0	\$514,500
33	Total	\$0	\$0	\$892,398
34	F.T.E.			0.0
35				
36				
37	Board of Nursing Home Administrators--Informational			
38	Personal Services	\$0	\$0	\$1,511
39	Operating Expenses	\$0	\$0	\$37,017
40	Total	\$0	\$0	\$38,528
41	F.T.E.			0.0
42				

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1					
2	Board of Examiners in Optometry--Informational				
3	Personal Services	\$0	\$0	\$1,313	\$1,313
4	Operating Expenses	\$0	\$0	\$30,700	\$30,700
5					
6	Total	\$0	\$0	\$32,013	\$32,013
7	F.T.E.				0.0
8					
9	Board of Pharmacy--Informational				
10	Personal Services	\$0	\$0	\$258,894	\$258,894
11	Operating Expenses	\$0	\$0	\$67,631	\$67,631
12					
13	Total	\$0	\$0	\$326,525	\$326,525
14	F.T.E.				0.0
15					
16	Board of Podiatry Examiners--Informational				
17	Personal Services	\$0	\$0	\$0	\$0
18	Operating Expenses	\$0	\$0	\$20,292	\$20,292
19					
20	Total	\$0	\$0	\$20,292	\$20,292
21	F.T.E.				0.0
22					
23	DEPARTMENT TOTAL, HEALTH				
24	Personal Services	\$3,423,844	\$9,958,462	\$7,117,969	\$20,500,275
25	Operating Expenses	\$4,603,225	\$19,789,868	\$14,910,260	\$39,303,353
26					
27	TOTAL	\$8,027,069	\$29,748,330	\$22,028,229	\$59,803,628
28	F.T.E.				382.0
29					
30	SECTION 9. DEPARTMENT OF LABOR				
31	Administration, Secretary of Labor				
32	Personal Services	\$0	\$1,755,563	\$0	\$1,755,563
33	Operating Expenses	\$200,000	\$14,799,388	\$0	\$14,999,388
34					
35	Total	\$200,000	\$16,554,951	\$0	\$16,754,951
36	F.T.E.				35.5
37					
38	Administrative Services				
39	Personal Services	\$0	\$681,446	\$0	\$681,446
40	Operating Expenses	\$0	\$3,643,185	\$0	\$3,643,185
41					
42	Total	\$0	\$4,324,631	\$0	\$4,324,631
43	F.T.E.				18.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1				
2				
3	Plumbing Commission--Informational			
4	Personal Services	\$0	\$0	\$278,379
5	Operating Expenses	\$0	\$0	\$200,100
6	Total	\$0	\$0	\$478,479
7	F.T.E.			0.0
8				
9	Board of Technical Professions--Informational			
10	Personal Services	\$0	\$0	\$129,937
11	Operating Expenses	\$0	\$0	\$177,191
12	Total	\$0	\$0	\$307,128
13	F.T.E.			0.0
14				
15				
16	Electrical Commission--Informational			
17	Personal Services	\$0	\$0	\$850,775
18	Operating Expenses	\$0	\$0	\$455,334
19	Total	\$0	\$0	\$1,306,109
20	F.T.E.			0.0
21				
22				
23	South Dakota Retirement System			
24	Personal Services	\$0	\$0	\$1,560,504
25	Operating Expenses	\$0	\$0	\$1,406,184
26	Total	\$0	\$0	\$2,966,688
27	F.T.E.			31.0
28				
29				
30	Deferred Compensation Plan			
31	Personal Services	\$0	\$0	\$0
32	Operating Expenses	\$0	\$0	\$56,750
33	Total	\$0	\$0	\$56,750
34	F.T.E.			0.0
35				
36				
37	Special Pay Plan			
38	Personal Services	\$0	\$0	\$0
39	Operating Expenses	\$0	\$0	\$2,000
40	Total	\$0	\$0	\$2,000
41	F.T.E.			0.0
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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1				
2	State Aid to General Education			
3	Personal Services	\$0	\$0	\$0
4	Operating Expenses	\$279,832,000	\$0	\$279,832,000
5				
6	Total	\$279,832,000	\$0	\$279,832,000
7	F.T.E.			0.0
8				
9	State Aid to Special Education			
10	Personal Services	\$0	\$0	\$0
11	Operating Expenses	\$43,106,875	\$0	\$43,106,875
12				
13	Total	\$43,106,875	\$0	\$43,106,875
14	F.T.E.			0.0
15				
16	Alternative Education Program			
17	Personal Services	\$0	\$0	\$0
18	Operating Expenses	\$450,000	\$0	\$450,000
19				
20	Total	\$450,000	\$0	\$450,000
21	F.T.E.			0.0
22				
23	National Board Certified Teachers			
24	Personal Services	\$0	\$0	\$0
25	Operating Expenses	\$90,000	\$0	\$90,000
26				
27	Total	\$90,000	\$0	\$90,000
28	F.T.E.			0.0
29				
30	Education Enhancement Distribution			
31	Personal Services	\$0	\$0	\$0
32	Operating Expenses	\$3,006,960	\$0	\$3,006,960
33				
34	Total	\$3,006,960	\$0	\$3,006,960
35	F.T.E.			0.0
36				
37	Technology in Schools			
38	Personal Services	\$0	\$0	\$0
39	Operating Expenses	\$6,191,325	\$0	\$2,560,000
40				
41	Total	\$6,191,325	\$0	\$8,751,325
42	F.T.E.			0.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1					
2	SECTION 12. DEPARTMENT OF PUBLIC SAFETY				
3	Administration, Secretary of Public Safety				
4	Personal Services	\$27,236	\$0	\$395,149	\$422,385
5	Operating Expenses	\$11,958	\$0	\$125,697	\$137,655
6					
7	Total	\$39,194	\$0	\$520,846	\$560,040
8	F.T.E.				6.0
9					
10	Enforcement				
11	Personal Services	\$1,500,976	\$619,986	\$12,453,936	\$14,574,898
12	Operating Expenses	\$173,268	\$2,701,444	\$4,298,950	\$7,173,662
13					
14	Total	\$1,674,244	\$3,321,430	\$16,752,886	\$21,748,560
15	F.T.E.				281.0
16					
17	Emergency Services				
18	Personal Services	\$979,013	\$522,079	\$58,867	\$1,559,959
19	Operating Expenses	\$392,751	\$2,413,994	\$167,653	\$2,974,398
20					
21	Total	\$1,371,764	\$2,936,073	\$226,520	\$4,534,357
22	F.T.E.				29.5
23					
24	Inspection and Licensing				
25	Personal Services	\$44,460	\$0	\$2,982,393	\$3,026,853
26	Operating Expenses	\$436,064	\$300,000	\$1,675,882	\$2,411,946
27					
28	Total	\$480,524	\$300,000	\$4,658,275	\$5,438,799
29	F.T.E.				88.0
30					
31	Homeland Security				
32	Personal Services	\$0	\$261,825	\$0	\$261,825
33	Operating Expenses	\$0	\$22,428,201	\$0	\$22,428,201
34					
35	Total	\$0	\$22,690,026	\$0	\$22,690,026
36	F.T.E.				3.0
37					
38	DEPARTMENT TOTAL, PUBLIC SAFETY				
39	Personal Services	\$2,551,685	\$1,403,890	\$15,890,345	\$19,845,920
40	Operating Expenses	\$1,014,041	\$27,843,639	\$6,268,182	\$35,125,862
41					
42	Total	\$3,565,726	\$29,247,529	\$22,158,527	\$54,971,782
43	F.T.E.				407.5

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1					
2	SECTION 13. BOARD OF REGENTS				
3	Regents System Office				
4	Personal Services	\$4,717,817	\$155,012	\$3,032,942	\$7,905,771
5	Operating Expenses	\$4,096,368	\$871,269	\$18,099,187	\$23,066,824
6					
7	Total	\$8,814,185	\$1,026,281	\$21,132,129	\$30,972,595
8	F.T.E.				105.5
9					
10	Regents Employee Compensation and Health Insurance				
11	Personal Services	\$4,089,714	\$1,082,447	\$3,238,378	\$8,410,539
12	Operating Expenses	\$0	\$0	\$0	\$0
13					
14	Total	\$4,089,714	\$1,082,447	\$3,238,378	\$8,410,539
15	F.T.E.				0.0
16					
17	University of South Dakota Proper				
18	Personal Services	\$27,227,845	\$5,549,441	\$26,089,865	\$58,867,151
19	Operating Expenses	\$1,308,721	\$11,214,414	\$20,509,401	\$33,032,536
20					
21	Total	\$28,536,566	\$16,763,855	\$46,599,266	\$91,899,687
22	F.T.E.				1,137.6
23					
24	University of South Dakota School of Medicine				
25	Personal Services	\$14,301,888	\$10,032,263	\$6,635,911	\$30,970,062
26	Operating Expenses	\$757,494	\$7,417,467	\$3,067,626	\$11,242,587
27					
28	Total	\$15,059,382	\$17,449,730	\$9,703,537	\$42,212,649
29	F.T.E.				360.1
30					
31	South Dakota State University Proper				
32	Personal Services	\$36,207,799	\$3,639,831	\$38,848,568	\$78,696,198
33	Operating Expenses	\$3,371,950	\$12,061,290	\$41,788,147	\$57,221,387
34					
35	Total	\$39,579,749	\$15,701,121	\$80,636,715	\$135,917,585
36	F.T.E.				1,559.0
37					
38	Cooperative Extension Service				
39	Personal Services	\$6,932,710	\$4,747,669	\$325,839	\$12,006,218
40	Operating Expenses	\$471,928	\$1,126,908	\$1,011,053	\$2,609,889
41					
42	Total	\$7,404,638	\$5,874,577	\$1,336,892	\$14,616,107
43	F.T.E.				224.3

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1					
2	Agricultural Experiment Station				
3	Personal Services	\$8,839,555	\$4,569,520	\$3,090,245	\$16,499,320
4	Operating Expenses	\$521,346	\$4,460,134	\$5,251,541	\$10,233,021
5					
6	Total	\$9,360,901	\$9,029,654	\$8,341,786	\$26,732,341
7	F.T.E.				364.4
8					
9	South Dakota School of Mines and Technology				
10	Personal Services	\$10,627,255	\$5,129,585	\$7,935,125	\$23,691,965
11	Operating Expenses	\$1,173,133	\$7,779,738	\$10,077,467	\$19,030,338
12					
13	Total	\$11,800,388	\$12,909,323	\$18,012,592	\$42,722,303
14	F.T.E.				408.6
15					
16	Northern State University				
17	Personal Services	\$9,515,945	\$1,306,974	\$7,725,256	\$18,548,175
18	Operating Expenses	\$1,029,012	\$2,948,804	\$6,646,845	\$10,624,661
19					
20	Total	\$10,544,957	\$4,255,778	\$14,372,101	\$29,172,836
21	F.T.E.				339.5
22					
23	Black Hills State University				
24	Personal Services	\$6,774,158	\$4,174,878	\$12,323,928	\$23,272,964
25	Operating Expenses	\$684,767	\$7,790,210	\$9,934,468	\$18,409,445
26					
27	Total	\$7,458,925	\$11,965,088	\$22,258,396	\$41,682,409
28	F.T.E.				413.4
29					
30	Dakota State University				
31	Personal Services	\$6,004,592	\$417,624	\$7,089,266	\$13,511,482
32	Operating Expenses	\$591,255	\$1,711,124	\$7,225,718	\$9,528,097
33					
34	Total	\$6,595,847	\$2,128,748	\$14,314,984	\$23,039,579
35	F.T.E.				258.5
36					
37	South Dakota School for the Deaf				
38	Personal Services	\$2,795,193	\$48,791	\$46,314	\$2,890,298
39	Operating Expenses	\$449,307	\$86,755	\$375,662	\$911,724
40					
41	Total	\$3,244,500	\$135,546	\$421,976	\$3,802,022
42	F.T.E.				58.9

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1					
2	South Dakota School for the Blind and Visually Impaired				
3	Personal Services	\$2,179,814	\$239,618	\$0	\$2,419,432
4	Operating Expenses	\$141,388	\$45,683	\$237,124	\$424,195
5					
6	Total	\$2,321,202	\$285,301	\$237,124	\$2,843,627
7	F.T.E.				52.6
8					
9	DEPARTMENT TOTAL, BOARD OF REGENTS				
10	Personal Services	\$140,214,285	\$41,093,653	\$116,381,637	\$297,689,575
11	Operating Expenses	\$14,596,669	\$57,513,796	\$124,224,239	\$196,334,704
12					
13	Total	\$154,810,954	\$98,607,449	\$240,605,876	\$494,024,279
14	F.T.E.				5282.4
15					
16	SECTION 14. DEPARTMENT OF MILITARY AND VETERANS AFFAIRS				
17	Adjutant General				
18	Personal Services	\$276,408	\$0	\$13,707	\$290,115
19	Operating Expenses	\$350,708	\$11,300	\$10,031	\$372,039
20					
21	Total	\$627,116	\$11,300	\$23,738	\$662,154
22	F.T.E.				4.3
23					
24	Army Guard				
25	Personal Services	\$743,347	\$1,110,915	\$182	\$1,854,444
26	Operating Expenses	\$944,162	\$10,322,306	\$50,000	\$11,316,468
27					
28	Total	\$1,687,509	\$11,433,221	\$50,182	\$13,170,912
29	F.T.E.				48.6
30					
31	Air Guard				
32	Personal Services	\$147,726	\$1,626,543	\$0	\$1,774,269
33	Operating Expenses	\$156,388	\$1,769,795	\$0	\$1,926,183
34					
35	Total	\$304,114	\$3,396,338	\$0	\$3,700,452
36	F.T.E.				41.0
37					
38	Veterans' Benefits and Services				
39	Personal Services	\$697,542	\$177,166	\$0	\$874,708
40	Operating Expenses	\$313,867	\$38,029	\$0	\$351,896
41					
42	Total	\$1,011,409	\$215,195	\$0	\$1,226,604
43	F.T.E.				18.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1					
2	State Veterans' Home				
3	Personal Services	\$1,222,186	\$0	\$1,799,724	\$3,021,910
4	Operating Expenses	\$521,229	\$487,500	\$2,249,794	\$3,258,523
5					
6	Total	\$1,743,415	\$487,500	\$4,049,518	\$6,280,433
7	F.T.E.				81.7
8					
9	DEPARTMENT TOTAL, MILITARY AND VETERANS AFFAIRS				
10	Personal Services	\$3,087,209	\$2,914,624	\$1,813,613	\$7,815,446
11	Operating Expenses	\$2,286,354	\$12,628,930	\$2,309,825	\$17,225,109
12					
13	Total	\$5,373,563	\$15,543,554	\$4,123,438	\$25,040,555
14	F.T.E.				193.6
15					
16	SECTION 15. DEPARTMENT OF CORRECTIONS				
17	Administration, Central Office				
18	Personal Services	\$1,555,812	\$44,192	\$0	\$1,600,004
19	Operating Expenses	\$14,134,051	\$1,820,000	\$130,000	\$16,084,051
20					
21	Total	\$15,689,863	\$1,864,192	\$130,000	\$17,684,055
22	F.T.E.				29.5
23					
24	Mike Durfee State Prison				
25	Personal Services	\$7,648,007	\$8,876	\$96,149	\$7,753,032
26	Operating Expenses	\$3,352,003	\$82,000	\$209,933	\$3,643,936
27					
28	Total	\$11,000,010	\$90,876	\$306,082	\$11,396,968
29	F.T.E.				182.5
30					
31	State Penitentiary				
32	Personal Services	\$11,364,491	\$65,198	\$73,083	\$11,502,772
33	Operating Expenses	\$3,953,164	\$374,750	\$335,294	\$4,663,208
34					
35	Total	\$15,317,655	\$439,948	\$408,377	\$16,165,980
36	F.T.E.				268.3
37					
38	Women's Prison				
39	Personal Services	\$1,970,545	\$0	\$0	\$1,970,545
40	Operating Expenses	\$728,380	\$374,818	\$76,814	\$1,180,012
41					
42	Total	\$2,698,925	\$374,818	\$76,814	\$3,150,557
43	F.T.E.				50.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1	Total	\$3,910,622	\$551,670	\$148,000	\$4,610,292
2	F.T.E.				42.5
3					
4	QUEST and ExCEL				
5	Personal Services	\$146,080	\$1,007,743	\$0	\$1,153,823
6	Operating Expenses	\$134,874	\$30,897	\$12,650	\$178,421
7					
8	Total	\$280,954	\$1,038,640	\$12,650	\$1,332,244
9	F.T.E.				27.0
10					
11	DEPARTMENT TOTAL, CORRECTIONS				
12	Personal Services	\$34,354,174	\$1,454,139	\$2,225,732	\$38,034,045
13	Operating Expenses	\$34,157,263	\$11,393,001	\$5,118,865	\$50,669,129
14					
15	Total	\$68,511,437	\$12,847,140	\$7,344,597	\$88,703,174
16	F.T.E.				871.8
17					
18	SECTION 16. DEPARTMENT OF HUMAN SERVICES				
19	Administration, Secretary of Human Services				
20	Personal Services	\$633,525	\$636,333	\$0	\$1,269,858
21	Operating Expenses	\$298,568	\$162,844	\$1,334	\$462,746
22					
23	Total	\$932,093	\$799,177	\$1,334	\$1,732,604
24	F.T.E.				26.0
25					
26	Developmental Disabilities				
27	Personal Services	\$440,921	\$382,359	\$0	\$823,280
28	Operating Expenses	\$28,051,060	\$51,121,981	\$0	\$79,173,041
29					
30	Total	\$28,491,981	\$51,504,340	\$0	\$79,996,321
31	F.T.E.				16.0
32					
33	South Dakota Developmental Center--Redfield				
34	Personal Services	\$5,887,646	\$10,276,995	\$0	\$16,164,641
35	Operating Expenses	\$2,072,467	\$3,015,877	\$127,902	\$5,216,246
36					
37	Total	\$7,960,113	\$13,292,872	\$127,902	\$21,380,887
38	F.T.E.				418.1
39					
40	Alcohol and Drug Abuse				
41	Personal Services	\$1,346,988	\$653,715	\$103,270	\$2,103,973
42	Operating Expenses	\$2,741,627	\$7,161,874	\$535,344	\$10,438,845
43					
44	Total	\$4,088,615	\$7,815,589	\$638,614	\$12,542,818
45	F.T.E.				49.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1					
2	Rehabilitation Services				
3	Personal Services	\$659,780	\$3,570,253	\$0	\$4,230,033
4	Operating Expenses	\$2,910,525	\$10,578,339	\$593,683	\$14,082,547
5					
6	Total	\$3,570,305	\$14,148,592	\$593,683	\$18,312,580
7	F.T.E.				101.1
8					
9	Telecommunications Services for the Deaf				
10	Personal Services	\$0	\$0	\$0	\$0
11	Operating Expenses	\$0	\$0	\$1,251,680	\$1,251,680
12					
13	Total	\$0	\$0	\$1,251,680	\$1,251,680
14	F.T.E.				0.0
15					
16	Board of Counselor Examiners--Informational				
17	Personal Services	\$0	\$0	\$2,418	\$2,418
18	Operating Expenses	\$0	\$0	\$63,787	\$63,787
19					
20	Total	\$0	\$0	\$66,205	\$66,205
21	F.T.E.				0.0
22					
23	Board of Psychologist Examiners--Informational				
24	Personal Services	\$0	\$0	\$2,736	\$2,736
25	Operating Expenses	\$0	\$0	\$65,105	\$65,105
26					
27	Total	\$0	\$0	\$67,841	\$67,841
28	F.T.E.				0.0
29					
30	Board of Social Work Examiners--Informational				
31	Personal Services	\$0	\$0	\$2,010	\$2,010
32	Operating Expenses	\$0	\$0	\$85,753	\$85,753
33					
34	Total	\$0	\$0	\$87,763	\$87,763
35	F.T.E.				0.0
36					
37	Certification Board for Alcohol and Drug Professionals				
38	Personal Services	\$0	\$0	\$52,281	\$52,281
39	Operating Expenses	\$0	\$0	\$38,730	\$38,730
40					
41	Total	\$0	\$0	\$91,011	\$91,011
42	F.T.E.				1.3

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1					
2	Services to the Blind and Visually Impaired				
3	Personal Services	\$410,192	\$929,210	\$99,114	\$1,438,516
4	Operating Expenses	\$418,860	\$1,020,719	\$120,602	\$1,560,181
5					
6	Total	\$829,052	\$1,949,929	\$219,716	\$2,998,697
7	F.T.E.				30.2
8					
9	Human Services Center				
10	Personal Services	\$18,002,736	\$7,105,635	\$71,025	\$25,179,396
11	Operating Expenses	\$8,884,769	\$1,428,504	\$138,348	\$10,451,621
12					
13	Total	\$26,887,505	\$8,534,139	\$209,373	\$35,631,017
14	F.T.E.				558.0
15					
16	Community Mental Health				
17	Personal Services	\$831,370	\$275,102	\$660,776	\$1,767,248
18	Operating Expenses	\$11,643,136	\$9,886,364	\$124,305	\$21,653,805
19					
20	Total	\$12,474,506	\$10,161,466	\$785,081	\$23,421,053
21	F.T.E.				33.0
22					
23	DEPARTMENT TOTAL, HUMAN SERVICES				
24	Personal Services	\$28,213,158	\$23,829,602	\$993,630	\$53,036,390
25	Operating Expenses	\$57,021,012	\$84,376,502	\$3,146,573	\$144,544,087
26					
27	Total	\$85,234,170	\$108,206,104	\$4,140,203	\$197,580,477
28	F.T.E.				1,232.7
29					
30	SECTION 17. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES				
31	Financial and Technical Assistance				
32	Personal Services	\$1,647,401	\$962,699	\$560,948	\$3,171,048
33	Operating Expenses	\$424,762	\$571,036	\$207,013	\$1,202,811
34					
35	Total	\$2,072,163	\$1,533,735	\$767,961	\$4,373,859
36	F.T.E.				58.0
37					
38	Environmental Services				
39	Personal Services	\$2,972,767	\$2,211,402	\$1,268,086	\$6,452,255
40	Operating Expenses	\$754,613	\$1,574,940	\$540,075	\$2,869,628
41					
42	Total	\$3,727,380	\$3,786,342	\$1,808,161	\$9,321,883
43	F.T.E.				115.5

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1				
2	Regulated Response Fund--Informational			
3	Personal Services	\$0	\$0	\$0
4	Operating Expenses	\$0	\$1,750,000	\$1,750,000
5				
6	Total	\$0	\$1,750,000	\$1,750,000
7	F.T.E.			0.0
8				
9	Livestock Cleanup Fund--Informational			
10	Personal Services	\$0	\$0	\$0
11	Operating Expenses	\$0	\$765,000	\$765,000
12				
13	Total	\$0	\$765,000	\$765,000
14	F.T.E.			0.0
15				
16	DEPARTMENT TOTAL, ENVIRONMENT AND NATURAL RESOURCES			
17	Personal Services	\$4,620,168	\$3,174,101	\$1,829,034
18	Operating Expenses	\$1,179,375	\$2,145,976	\$3,262,088
19				
20	Total	\$5,799,543	\$5,320,077	\$5,091,122
21	F.T.E.			173.5
22				
23	SECTION 18. UNIFIED JUDICIAL SYSTEM			
24	State Bar of South Dakota--Informational			
25	Personal Services	\$0	\$0	\$173,419
26	Operating Expenses	\$0	\$0	\$334,689
27				
28	Total	\$0	\$0	\$508,108
29	F.T.E.			3.0
30				
31	Unified Judicial System			
32	Personal Services	\$24,690,138	\$127,066	\$888,490
33	Operating Expenses	\$3,338,375	\$415,203	\$3,828,618
34				
35	Total	\$28,028,513	\$542,269	\$4,717,108
36	F.T.E.			493.5
37				
38	Judicial Employee Compensation and Health Insurance			
39	Personal Services	\$844,027	\$4,344	\$36,301
40	Operating Expenses	\$0	\$0	\$0
41				
42	Total	\$844,027	\$4,344	\$36,301
43	F.T.E.			0.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1					
2	DEPARTMENT TOTAL, UNIFIED JUDICIAL SYSTEM				
3	Personal Services	\$25,534,165	\$131,410	\$1,098,210	\$26,763,785
4	Operating Expenses	\$3,338,375	\$415,203	\$4,163,307	\$7,916,885
5					
6	Total	\$28,872,540	\$546,613	\$5,261,517	\$34,680,670
7	F.T.E.				496.5
8					
9	SECTION 19. LEGISLATIVE DEPARTMENT				
10	Legislative Operations				
11	Appropriation	\$4,469,875	\$0	\$35,000	\$4,504,875
12	F.T.E.				36.2
13					
14	Legislative Employee Compensation and Health Insurance				
15	Personal Services	\$118,211	\$0	\$0	\$118,211
16	Operating Expenses	\$0	\$0	\$0	\$0
17					
18	Total	\$118,211	\$0	\$0	\$118,211
19	F.T.E.				0.0
20					
21	Legislative Audit				
22	Personal Services	\$2,238,829	\$0	\$0	\$2,238,829
23	Operating Expenses	\$353,724	\$0	\$0	\$353,724
24					
25	Total	\$2,592,553	\$0	\$0	\$2,592,553
26	F.T.E.				36.0
27					
28	DEPARTMENT TOTAL, LEGISLATIVE DEPARTMENT				
29	Personal Services	\$2,357,040	\$0	\$0	\$2,357,040
30	Operating Expenses	\$353,724	\$0	\$0	\$353,724
31	Legislative Operations				
32	Appropriation	\$4,469,875	\$0	\$35,000	\$4,504,875
33					
34	TOTAL	\$7,180,639	\$0	\$35,000	\$7,215,639
35	F.T.E.				72.2
36					
37	SECTION 20. ATTORNEY GENERAL				
38	Legal Services				
39	Personal Services	\$3,059,494	\$1,299,420	\$358,126	\$4,717,040
40	Operating Expenses	\$425,677	\$1,824,176	\$271,673	\$2,521,526
41					
42	Total	\$3,485,171	\$3,123,596	\$629,799	\$7,238,566
43	F.T.E.				73.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1					
2	SECTION 22. SECRETARY OF STATE				
3	Secretary of State				
4	Personal Services	\$599,874	\$48,232	\$114,112	\$762,218
5	Operating Expenses	\$302,305	\$5,172,324	\$158,388	\$5,633,017
6					
7	Total	\$902,179	\$5,220,556	\$272,500	\$6,395,235
8	F.T.E.				15.3
9					
10	DEPARTMENT TOTAL, SECRETARY OF STATE				
11	Personal Services	\$599,874	\$48,232	\$114,112	\$762,218
12	Operating Expenses	\$302,305	\$5,172,324	\$158,388	\$5,633,017
13					
14	Total	\$902,179	\$5,220,556	\$272,500	\$6,395,235
15	F.T.E.				15.3
16					
17	SECTION 23. STATE TREASURER				
18	Treasury Management				
19	Personal Services	\$275,524	\$0	\$0	\$275,524
20	Operating Expenses	\$197,448	\$0	\$0	\$197,448
21					
22	Total	\$472,972	\$0	\$0	\$472,972
23	F.T.E.				5.5
24					
25	Unclaimed Property--Informational				
26	Personal Services	\$0	\$0	\$217,290	\$217,290
27	Operating Expenses	\$0	\$0	\$2,230,600	\$2,230,600
28					
29	Total	\$0	\$0	\$2,447,890	\$2,447,890
30	F.T.E.				5.0
31					
32	Investment of State Funds				
33	Personal Services	\$0	\$0	\$4,548,293	\$4,548,293
34	Operating Expenses	\$0	\$0	\$1,426,576	\$1,426,576
35					
36	Total	\$0	\$0	\$5,974,869	\$5,974,869
37	F.T.E.				26.0
38					
39	DEPARTMENT TOTAL, STATE TREASURER				
40	Personal Services	\$275,524	\$0	\$4,765,583	\$5,041,107
41	Operating Expenses	\$197,448	\$0	\$3,657,176	\$3,854,624
42					
43	Total	\$472,972	\$0	\$8,422,759	\$8,895,731
44	F.T.E.				36.5

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1					
2	SECTION 24. STATE AUDITOR				
3	State Auditor				
4	Personal Services	\$865,474	\$0	\$0	\$865,474
5	Operating Expenses	\$163,656	\$0	\$0	\$163,656
6					
7	Total	\$1,029,130	\$0	\$0	\$1,029,130
8	F.T.E.				17.0
9					
10	DEPARTMENT TOTAL, STATE AUDITOR				
11	Personal Services	\$865,474	\$0	\$0	\$865,474
12	Operating Expenses	\$163,656	\$0	\$0	\$163,656
13					
14	Total	\$1,029,130	\$0	\$0	\$1,029,130
15	F.T.E.				17.0
16					
17					
18	STATE TOTAL				
19	Personal Services	\$291,903,210	\$148,518,149	\$274,089,580	\$714,510,939
20	Operating Expenses	\$711,959,717	\$1,149,819,889	\$473,018,197	\$2,334,797,803
21	Single Line Item Appropriation	\$4,469,875	\$0	\$35,000	\$4,504,875
22					
23	TOTAL	\$1,008,332,802	\$1,298,338,038	\$747,142,777	\$3,053,813,617
24	F.T.E.				13,895.7

25 Section 25. The state treasurer shall transfer to the state general fund money from the
 26 following funds for the purposes herein indicated:

27 From the highway fund:

28	Radio Communications Operations	\$2,072,139
29	Governor's Office Operations	\$86,109

30 From the game, fish and parks fund:

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

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

35	Radio Communications Operations	\$335,946
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36 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 dollars
3 (\$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 health
5 care trust fund, the amount identified by notice of the state investment officer pursuant to § 4-5-
6 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 officer
9 pursuant to § 4-5-29.2, for the purposes herein indicated:

10	Department of Education	
11	State Aid to General Education	\$6,722,231
12	State Aid to Special Education	\$1,040,161
13	Technology in Schools	\$3,553,385
14	Education Enhancement	\$3,006,960
15	Total	\$14,322,737

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

19	Dakota cement trust fund earnings	\$530,000
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20 Section 31. The state treasurer shall transfer to the state general fund one hundred four
21 thousand five hundred twenty-nine dollars (\$104,529) from the petroleum release compensation
22 fund.

23 Section 32. The state treasurer shall transfer to the state general fund one hundred sixty-
24 seven thousand nine hundred seventy-three dollars (\$167,973) from the telecommunications

1 relay service fund.