

State of South Dakota

EIGHTY-SECOND SESSION
LEGISLATIVE ASSEMBLY, 2007

820N0547

HOUSE BILL NO. 1281

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 2008.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
11					
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13					
14					
15	SECTION 2. DEPARTMENT OF EXECUTIVE MANAGEMENT				
16	(1) Office of the Governor				
17	Personal Services	\$1,746,329	\$210,534	\$0	\$1,956,863
18	Operating Expenses	\$436,679	\$48,266	\$0	\$484,945
19					
20	Total	\$2,183,008	\$258,800	\$0	\$2,441,808
21	F.T.E.				22.5



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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(2) 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
(3) Lieutenant Governor				
Personal Services	\$18,281	\$0	\$0	\$18,281
Operating Expenses	\$14,350	\$0	\$0	\$14,350
Total	\$32,631	\$0	\$0	\$32,631
F.T.E.				0.5
(4) Bureau of Finance and Management (BFM)				
Personal Services	\$603,520	\$0	\$1,060,510	\$1,664,030
Operating Expenses	\$250,700	\$0	\$2,413,953	\$2,664,653
Total	\$854,220	\$0	\$3,474,463	\$4,328,683
F.T.E.				26.0
(5) Sale Leaseback, BFM				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$9,154,028	\$0	\$0	\$9,154,028
Total	\$9,154,028	\$0	\$0	\$9,154,028
F.T.E.				0.0
(6) 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
(7) Administrative Services, Bureau of Administration (BOA)				
Personal Services	\$0	\$0	\$412,660	\$412,660
Operating Expenses	\$643,794	\$0	\$102,377	\$746,171
Total	\$643,794	\$0	\$515,037	\$1,158,831
F.T.E.				6.0
(8) Sale Leaseback, BOA				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$676,175	\$0	\$0	\$676,175
Total	\$676,175	\$0	\$0	\$676,175
F.T.E.				0.0
(9) Central Services				
Personal Services	\$191,404	\$0	\$5,840,548	\$6,031,952
Operating Expenses	\$204,566	\$0	\$17,493,515	\$17,698,081
Total	\$395,970	\$0	\$23,334,063	\$23,730,033
F.T.E.				151.5

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1				
2				
3	(10) State Engineer			
4	Personal Services	\$0	\$0	\$809,513
5	Operating Expenses	\$0	\$0	\$218,097
6	Total	\$0	\$0	\$1,027,610
7	F.T.E.			13.0
8				
9	(11) Statewide Maintenance and Repair			
10	Personal Services	\$0	\$0	\$0
11	Operating Expenses	\$2,614,390	\$500,000	\$3,211,041
12	Total	\$2,614,390	\$500,000	\$3,211,041
13	F.T.E.			0.0
14				
15				
16	(12) Office of Hearing Examiners			
17	Personal Services	\$297,661	\$0	\$0
18	Operating Expenses	\$86,287	\$0	\$0
19	Total	\$383,948	\$0	\$0
20	F.T.E.			4.0
21				
22				
23	(13) PEPL Fund Administration--Informational			
24	Personal Services	\$0	\$0	\$163,493
25	Operating Expenses	\$0	\$0	\$1,213,094
26	Total	\$0	\$0	\$1,376,587
27	F.T.E.			3.0
28				
29				
30	(14) PEPL Fund Claims--Informational			
31	Personal Services	\$0	\$0	\$0
32	Operating Expenses	\$0	\$0	\$1,300,000
33	Total	\$0	\$0	\$1,300,000
34	F.T.E.			0.0
35				
36				
37	(15) Data Centers, Bureau of Information and Telecommunication (BIT)			
38	Personal Services	\$0	\$0	\$3,522,096
39	Operating Expenses	\$0	\$0	\$3,585,697
40	Total	\$0	\$0	\$7,107,793
41	F.T.E.			56.0
42				
43				
44	(16) Development			
45	Personal Services	\$0	\$0	\$8,131,229
46	Operating Expenses	\$0	\$0	\$2,023,040
47	Total	\$0	\$0	\$10,154,269
48	F.T.E.			127.0
49				
50				
51	(17) Telecommunications Services			
52	Personal Services	\$0	\$0	\$5,165,327
53	Operating Expenses	\$0	\$0	\$10,453,335
54	Total	\$0	\$0	\$15,618,662
55	F.T.E.			85.5
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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(18) South Dakota Public Broadcasting				
Personal Services	\$2,531,771	\$0	\$701,824	\$3,233,595
Operating Expenses	\$1,483,302	\$2,247,527	\$1,630,013	\$5,360,842
Total	\$4,015,073	\$2,247,527	\$2,331,837	\$8,594,437
F.T.E.				67.8
(19) BIT Administration				
Personal Services	\$0	\$0	\$1,325,211	\$1,325,211
Operating Expenses	\$0	\$0	\$431,974	\$431,974
Total	\$0	\$0	\$1,757,185	\$1,757,185
F.T.E.				22.0
(20) State Radio Engineering				
Personal Services	\$545,305	\$0	\$0	\$545,305
Operating Expenses	\$850,701	\$113,289	\$996,838	\$1,960,828
Total	\$1,396,006	\$113,289	\$996,838	\$2,506,133
F.T.E.				10.0
(21) Personnel Management and Employee Benefits				
Personal Services	\$184,435	\$0	\$3,494,046	\$3,678,481
Operating Expenses	\$66,976	\$0	\$2,161,177	\$2,228,153
Total	\$251,411	\$0	\$5,655,223	\$5,906,634
F.T.E.				70.5
(22) South Dakota Risk Pool				
Personal Services	\$64,172	\$0	\$0	\$64,172
Operating Expenses	\$543,000	\$500,000	\$4,016,355	\$5,059,355
Total	\$607,172	\$500,000	\$4,016,355	\$5,123,527
F.T.E.				0.0
(23) South Dakota Risk Pool Reserve				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$1,500,000	\$1,500,000
Total	\$0	\$0	\$1,500,000	\$1,500,000
F.T.E.				0.0
(24) DEPARTMENT TOTAL, EXECUTIVE MANAGEMENT				
Personal Services	\$6,182,878	\$210,534	\$30,626,457	\$37,019,869
Operating Expenses	\$17,124,948	\$3,409,082	\$54,467,870	\$75,001,900
Total	\$23,307,826	\$3,619,616	\$85,094,327	\$112,021,769
F.T.E.				665.3
SECTION 3. DEPARTMENT OF REVENUE AND REGULATION				
(1) Secretariat				
Personal Services	\$107,873	\$0	\$2,091,104	\$2,198,977
Operating Expenses	\$53,128	\$0	\$1,452,889	\$1,506,017
Total	\$161,001	\$0	\$3,543,993	\$3,704,994
F.T.E.				39.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1				
2				
3	(2) Business Tax			
4	Personal Services	\$0	\$0	\$2,439,986
5	Operating Expenses	\$0	\$0	\$1,061,670
6	Total	\$0	\$0	\$3,501,656
7	F.T.E.			51.0
8				
9	(3) Motor Vehicles			
10	Personal Services	\$0	\$0	\$1,905,638
11	Operating Expenses	\$0	\$0	\$4,011,288
12	Total	\$0	\$0	\$5,916,926
13	F.T.E.			48.1
14				
15				
16	(4) Property and Special Taxes			
17	Personal Services	\$752,751	\$0	\$0
18	Operating Expenses	\$193,492	\$0	\$0
19	Total	\$946,243	\$0	\$0
20	F.T.E.			14.0
21				
22				
23	(5) Audits			
24	Personal Services	\$0	\$0	\$2,945,118
25	Operating Expenses	\$0	\$0	\$580,177
26	Total	\$0	\$0	\$3,525,295
27	F.T.E.			56.0
28				
29				
30	(6) Banking			
31	Personal Services	\$0	\$0	\$1,102,113
32	Operating Expenses	\$0	\$0	\$500,564
33	Total	\$0	\$0	\$1,602,677
34	F.T.E.			17.5
35				
36				
37	(7) Securities			
38	Personal Services	\$0	\$0	\$309,752
39	Operating Expenses	\$0	\$0	\$69,603
40	Total	\$0	\$0	\$379,355
41	F.T.E.			5.0
42				
43				
44	(8) Insurance			
45	Personal Services	\$0	\$0	\$1,421,893
46	Operating Expenses	\$0	\$0	\$365,165
47	Total	\$0	\$0	\$1,787,058
48	F.T.E.			28.5
49				
50				
51	(9) Insurance Fraud Unit--Informational			
52	Personal Services	\$0	\$0	\$226,691
53	Operating Expenses	\$0	\$0	\$86,772
54	Total	\$0	\$0	\$313,463
55	F.T.E.			4.0
56				

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1				
2	(10) Petroleum Release Compensation			
3	Personal Services	\$0	\$0	\$316,131
4	Operating Expenses	\$0	\$0	\$123,053
5				
6	Total	\$0	\$0	\$439,184
7	F.T.E.			5.0
8				
9	(11) Petroleum Release Compensation--Informational			
10	Personal Services	\$0	\$0	\$0
11	Operating Expenses	\$0	\$0	\$2,100,000
12				
13	Total	\$0	\$0	\$2,100,000
14	F.T.E.			0.0
15				
16	(12) Instant and On-line Operation--Informational			
17	Personal Services	\$0	\$0	\$1,163,022
18	Operating Expenses	\$0	\$0	\$25,205,152
19				
20	Total	\$0	\$0	\$26,368,174
21	F.T.E.			21.0
22				
23	(13) Video Lottery			
24	Personal Services	\$0	\$0	\$503,524
25	Operating Expenses	\$0	\$0	\$1,574,303
26				
27	Total	\$0	\$0	\$2,077,827
28	F.T.E.			10.0
29				
30	(14) Real Estate Commission--Informational			
31	Personal Services	\$0	\$0	\$256,753
32	Operating Expenses	\$0	\$0	\$199,665
33				
34	Total	\$0	\$0	\$456,418
35	F.T.E.			5.0
36				
37	(15) Abstractors Board of Examiners--Informational			
38	Personal Services	\$0	\$0	\$14,971
39	Operating Expenses	\$0	\$0	\$6,550
40				
41	Total	\$0	\$0	\$21,521
42	F.T.E.			0.0
43				
44	(16) Commission on Gaming--Informational			
45	Personal Services	\$0	\$0	\$839,175
46	Operating Expenses	\$0	\$0	\$473,300
47				
48	Total	\$0	\$0	\$1,312,475
49	F.T.E.			16.0
50				
51	(17) DEPARTMENT TOTAL, REVENUE AND REGULATION			
52	Personal Services	\$860,624	\$0	\$15,535,871
53	Operating Expenses	\$246,620	\$0	\$37,810,151
54				
55	Total	\$1,107,244	\$0	\$53,346,022
56	F.T.E.			320.1

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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
SECTION 4. DEPARTMENT OF AGRICULTURE				
(1) Administration, Secretary of Agriculture				
Personal Services	\$451,575	\$35,406	\$63,924	\$550,905
Operating Expenses	\$183,250	\$15,836	\$46,352	\$245,438
Total	\$634,825	\$51,242	\$110,276	\$796,343
F.T.E.				8.5
(2) Agricultural Services and Assistance				
Personal Services	\$1,290,540	\$1,536,779	\$908,412	\$3,735,731
Operating Expenses	\$972,686	\$1,172,631	\$1,779,822	\$3,925,139
Total	\$2,263,226	\$2,709,410	\$2,688,234	\$7,660,870
F.T.E.				84.9
(3) Agricultural Development and Promotion				
Personal Services	\$822,445	\$379,514	\$430,848	\$1,632,807
Operating Expenses	\$368,902	\$1,236,222	\$991,837	\$2,596,961
Total	\$1,191,347	\$1,615,736	\$1,422,685	\$4,229,768
F.T.E.				28.0
(4) Animal Industry Board				
Personal Services	\$1,641,012	\$896,729	\$0	\$2,537,741
Operating Expenses	\$325,501	\$1,459,622	\$126,640	\$1,911,763
Total	\$1,966,513	\$2,356,351	\$126,640	\$4,449,504
F.T.E.				44.9
(5) American Dairy Association--Informational				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$1,545,650	\$1,545,650
Total	\$0	\$0	\$1,545,650	\$1,545,650
F.T.E.				0.0
(6) Wheat Commission--Informational				
Personal Services	\$0	\$0	\$193,608	\$193,608
Operating Expenses	\$0	\$0	\$1,489,250	\$1,489,250
Total	\$0	\$0	\$1,682,858	\$1,682,858
F.T.E.				3.0
(7) Oilseeds Council--Informational				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$194,100	\$194,100
Total	\$0	\$0	\$194,100	\$194,100
F.T.E.				0.0
(8) Soybean Research and Promotion--Informational				
Personal Services	\$0	\$0	\$192,316	\$192,316
Operating Expenses	\$0	\$0	\$2,869,892	\$2,869,892
Total	\$0	\$0	\$3,062,208	\$3,062,208
F.T.E.				3.0

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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(9) Brand Board--Informational				
Personal Services	\$0	\$0	\$300,012	\$300,012
Operating Expenses	\$0	\$0	\$150,100	\$150,100
Total	\$0	\$0	\$450,112	\$450,112
F.T.E.				6.0
(10) Corn Utilization Council--Informational				
Personal Services	\$0	\$0	\$148,169	\$148,169
Operating Expenses	\$0	\$0	\$5,984,094	\$5,984,094
Total	\$0	\$0	\$6,132,263	\$6,132,263
F.T.E.				1.0
(11) Board of Veterinary Medicine Examiners--Informational				
Personal Services	\$0	\$0	\$2,249	\$2,249
Operating Expenses	\$0	\$0	\$51,500	\$51,500
Total	\$0	\$0	\$53,749	\$53,749
F.T.E.				0.0
(12) State Fair				
Personal Services	\$0	\$0	\$879,287	\$879,287
Operating Expenses	\$0	\$0	\$1,006,661	\$1,006,661
Total	\$0	\$0	\$1,885,948	\$1,885,948
F.T.E.				19.5
(13) DEPARTMENT TOTAL, AGRICULTURE				
Personal Services	\$4,205,572	\$2,848,428	\$ 3,118,825	\$10,172,825
Operating Expenses	\$1,850,339	\$3,884,311	\$ 16,235,898	\$21,970,548
TOTAL	\$6,055,911	\$6,732,739	\$19,354,723	\$32,143,373
F.T.E.				198.8
SECTION 5. DEPARTMENT OF TOURISM AND STATE DEVELOPMENT				
(1) Governor's Office of Economic Development				
Personal Services	\$1,579,664	\$440,407	\$406,747	\$2,426,818
Operating Expenses	\$2,841,094	\$10,854,778	\$11,158,712	\$24,854,584
Total	\$4,420,758	\$11,295,185	\$11,565,459	\$27,281,402
F.T.E.				40.8
(2) Tourism				
Personal Services	\$0	\$0	\$1,284,366	\$1,284,366
Operating Expenses	\$0	\$0	\$8,037,404	\$8,037,404
Total	\$0	\$0	\$9,321,770	\$9,321,770
F.T.E.				23.8
(3) Division of Research Commerce				
Personal Services	\$150,832	\$0	\$0	\$150,832
Operating Expenses	\$3,885,742	\$0	\$0	\$3,885,742
Total	\$4,036,574	\$0	\$0	\$4,036,574
F.T.E.				2.0

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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(4) Tribal Government Relations				
Personal Services	\$179,453	\$0	\$0	\$179,453
Operating Expenses	\$38,767	\$0	\$0	\$38,767
Total	\$218,220	\$0	\$0	\$218,220
F.T.E.				3.0
(5) Arts				
Personal Services	\$201,804	\$0	\$0	\$201,804
Operating Expenses	\$434,188	\$746,863	\$113,000	\$1,294,051
Total	\$635,992	\$746,863	\$113,000	\$1,495,855
F.T.E.				3.0
(6) History				
Personal Services	\$1,188,486	\$317,617	\$649,195	\$2,155,298
Operating Expenses	\$1,655,413	\$537,104	\$1,370,712	\$3,563,229
Total	\$2,843,899	\$854,721	\$2,019,907	\$5,718,527
F.T.E.				45.0
(7) South Dakota Housing Development Authority--Informational				
Personal Services	\$0	\$1,036,488	\$2,834,421	\$3,870,909
Operating Expenses	\$0	\$734,973	\$5,230,616	\$5,965,589
Total	\$0	\$1,771,461	\$8,065,037	\$9,836,498
F.T.E.				64.0
(8) South Dakota Science and Technology Authority--Informational				
Personal Services	\$0	\$0	\$888,045	\$888,045
Operating Expenses	\$0	\$0	\$18,322,823	\$18,322,823
Total	\$0	\$0	\$19,210,868	\$19,210,868
F.T.E.				12.3
(9) South Dakota Energy Infrastructure Authority--Informational				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0
F.T.E.				0.0
(10) DEPARTMENT TOTAL, TOURISM AND STATE DEVELOPMENT				
Personal Services	\$3,300,239	\$1,794,512	\$6,062,774	\$11,157,525
Operating Expenses	\$8,855,204	\$12,873,718	\$44,233,267	\$65,962,189
TOTAL	\$12,155,443	\$14,668,230	\$50,296,041	\$77,119,714
F.T.E.				193.9
SECTION 6. DEPARTMENT OF GAME, FISH AND PARKS				
(1) Conservation Reserve Enhancement Program				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$1,168,680	\$0	\$0	\$1,168,680
Total	\$1,168,680	\$0	\$0	\$1,168,680
F.T.E.				0.0

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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(2) Administration, Secretary of Game, Fish, and Parks				
Personal Services	\$80,391	\$0	\$1,633,928	\$1,714,319
Operating Expenses	\$1,073,230	\$0	\$1,546,927	\$2,620,157
Total	\$1,153,621	\$0	\$3,180,855	\$4,334,476
F.T.E.				27.1
(3) Wildlife--Informational				
Personal Services	\$0	\$3,381,364	\$11,024,796	\$14,406,160
Operating Expenses	\$0	\$6,613,060	\$12,235,289	\$18,848,349
Total	\$0	\$9,994,424	\$23,260,085	\$33,254,509
F.T.E.				291.2
(4) Development and Improvement, Wildlife				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$2,218,750	\$1,141,250	\$3,360,000
Total	\$0	\$2,218,750	\$1,141,250	\$3,360,000
F.T.E.				0.0
(5) Parks and Recreation				
Personal Services	\$2,900,368	\$665,491	\$5,057,734	\$8,623,593
Operating Expenses	\$441,902	\$1,128,154	\$5,034,200	\$6,604,256
Total	\$3,342,270	\$1,793,645	\$10,091,934	\$15,227,849
F.T.E.				242.0
(6) Development and Improvement, Parks and Recreation				
Personal Services	\$0	\$77,372	\$0	\$77,372
Operating Expenses	\$202,175	\$4,569,954	\$2,263,956	\$7,036,085
Total	\$202,175	\$4,647,326	\$2,263,956	\$7,113,457
F.T.E.				1.3
(7) Snowmobile Trails--Informational				
Personal Services	\$0	\$0	\$320,004	\$320,004
Operating Expenses	\$0	\$114,000	\$734,800	\$848,800
Total	\$0	\$114,000	\$1,054,804	\$1,168,804
F.T.E.				9.1
(8) DEPARTMENT TOTAL, GAME, FISH AND PARKS				
Personal Services	\$2,980,759	\$4,124,227	\$18,036,462	\$25,141,448
Operating Expenses	\$2,885,987	\$14,643,918	\$22,956,422	\$40,486,327
TOTAL	\$5,866,746	\$18,768,145	\$40,992,884	\$65,627,775
F.T.E.				570.7
SECTION 7. DEPARTMENT OF SOCIAL SERVICES				
(1) Administration, Secretary of Social Services				
Personal Services	\$2,950,784	\$4,113,455	\$8,620	\$7,072,859
Operating Expenses	\$3,440,136	\$14,673,451	\$210,304	\$18,323,891
Total	\$6,390,920	\$18,786,906	\$218,924	\$25,396,750
F.T.E.				166.7

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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(2) Economic Assistance				
Personal Services	\$6,260,342	\$8,535,712	\$0	\$14,796,054
Operating Expenses	\$14,050,593	\$33,788,355	\$300,000	\$48,138,948
Total	\$20,310,935	\$42,324,067	\$300,000	\$62,935,002
F.T.E.				315.5
(3) Medical and Adult Services				
Personal Services	\$2,050,091	\$4,661,122	\$134,665	\$6,845,878
Operating Expenses	\$210,133,764	\$364,239,970	\$3,351,425	\$577,725,159
Total	\$212,183,855	\$368,901,092	\$3,486,090	\$584,571,037
F.T.E.				134.5
(4) Children's Services				
Personal Services	\$5,906,191	\$10,255,769	\$1,783,642	\$17,945,602
Operating Expenses	\$18,704,679	\$43,574,878	\$3,409,784	\$65,689,341
Total	\$24,610,870	\$53,830,647	\$5,193,426	\$83,634,943
F.T.E.				373.8
(5) DEPARTMENT TOTAL, SOCIAL SERVICES				
Personal Services	\$17,167,408	\$27,566,058	\$1,926,927	\$46,660,393
Operating Expenses	\$246,329,172	\$456,276,654	\$7,271,513	\$709,877,339
TOTAL	\$263,496,580	\$483,842,712	\$9,198,440	\$756,537,732
F.T.E.				990.5
SECTION 8. DEPARTMENT OF HEALTH				
(1) Administration, Secretary of Health				
Personal Services	\$696,088	\$744,346	\$256,084	\$1,696,518
Operating Expenses	\$665,387	\$300,237	\$979,145	\$1,944,769
Total	\$1,361,475	\$1,044,583	\$1,235,229	\$3,641,287
F.T.E.				32.5
(2) 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
(3) Health Systems Development and Regulation				
Personal Services	\$1,423,873	\$2,615,659	\$10,363	\$4,049,895
Operating Expenses	\$723,506	\$9,857,188	\$45,555	\$10,626,249
Total	\$2,147,379	\$12,472,847	\$55,918	\$14,676,144
F.T.E.				63.5
(4) Health and Medical Services				
Personal Services	\$1,548,040	\$7,212,472	\$816,814	\$9,577,326
Operating Expenses	\$1,728,010	\$10,809,067	\$2,169,639	\$14,706,716
Total	\$3,276,050	\$18,021,539	\$2,986,453	\$24,284,042
F.T.E.				179.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1				
2				
3	(5) Laboratory Services			
4	Personal Services	\$0	\$378,934	\$1,309,762
5	Operating Expenses	\$0	\$1,679,799	\$1,857,595
6	Total	\$0	\$2,058,733	\$3,167,357
7	F.T.E.			\$5,226,090
8				29.0
9	(6) Correctional Health			
10	Personal Services	\$0	\$0	\$4,634,854
11	Operating Expenses	\$0	\$0	\$10,712,667
12	Total	\$0	\$0	\$15,347,521
13	F.T.E.			\$15,347,521
14				76.0
15	(7) Tobacco Prevention			
16	Personal Services	\$0	\$132,436	\$0
17	Operating Expenses	\$0	\$965,526	\$5,000,000
18	Total	\$0	\$1,097,962	\$5,000,000
19	F.T.E.			\$6,097,962
20				2.0
21	(8) Board of Chiropractic Examiners--Informational			
22	Personal Services	\$0	\$0	\$50,250
23	Operating Expenses	\$0	\$0	\$48,547
24	Total	\$0	\$0	\$98,797
25	F.T.E.			\$98,797
26				1.0
27	(9) Board of Dentistry--Informational			
28	Personal Services	\$0	\$0	\$10,499
29	Operating Expenses	\$0	\$0	\$89,000
30	Total	\$0	\$0	\$99,499
31	F.T.E.			\$99,499
32				0.0
33	(10) Board of Hearing Aid Dispensers--Informational			
34	Personal Services	\$0	\$0	\$1,005
35	Operating Expenses	\$0	\$0	\$19,135
36	Total	\$0	\$0	\$20,140
37	F.T.E.			\$20,140
38				0.0
39	(11) Board of Funeral Service--Informational			
40	Personal Services	\$0	\$0	\$5,105
41	Operating Expenses	\$0	\$0	\$53,322
42	Total	\$0	\$0	\$58,427
43	F.T.E.			\$58,427
44				0.0
45	(12) Board of Medical and Osteopathic Examiners--Informational			
46	Personal Services	\$0	\$0	\$305,774
47	Operating Expenses	\$0	\$0	\$418,645
48	Total	\$0	\$0	\$724,419
49	F.T.E.			\$724,419
50				6.0
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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1				
2				
3	(13) Board of Nursing--Informational			
4	Personal Services	\$0	\$0	\$459,144
5	Operating Expenses	\$0	\$0	\$553,650
6	Total	\$0	\$0	\$1,012,794
7	F.T.E.			8.0
8				
9	(14) Board of Nursing Home Administrators--Informational			
10	Personal Services	\$0	\$0	\$1,644
11	Operating Expenses	\$0	\$0	\$38,567
12	Total	\$0	\$0	\$40,211
13	F.T.E.			0.0
14				
15	(15) Board of Examiners in Optometry--Informational			
16	Personal Services	\$0	\$0	\$1,271
17	Operating Expenses	\$0	\$0	\$40,730
18	Total	\$0	\$0	\$42,001
19	F.T.E.			0.0
20				
21	(16) Board of Pharmacy--Informational			
22	Personal Services	\$0	\$0	\$304,568
23	Operating Expenses	\$0	\$0	\$73,903
24	Total	\$0	\$0	\$378,471
25	F.T.E.			4.2
26				
27	(17) Board of Podiatry Examiners--Informational			
28	Personal Services	\$0	\$0	\$247
29	Operating Expenses	\$0	\$0	\$21,192
30	Total	\$0	\$0	\$21,439
31	F.T.E.			0.0
32				
33	(18) Board of Massage Therapy			
34	Personal Services	\$0	\$0	\$2,624
35	Operating Expenses	\$0	\$0	\$60,300
36	Total	\$0	\$0	\$62,924
37	F.T.E.			0.0
38				
39	(19) DEPARTMENT TOTAL, HEALTH			
40	Personal Services	\$3,668,001	\$11,083,847	\$8,170,008
41	Operating Expenses	\$4,011,903	\$23,611,817	\$22,181,592
42	TOTAL	\$7,679,904	\$34,695,664	\$30,351,600
43	F.T.E.			401.2
44				
45	SECTION 9. DEPARTMENT OF LABOR			
46	(1) Administration, Secretary of Labor			
47	Personal Services	\$0	\$2,763,245	\$0
48	Operating Expenses	\$200,000	\$18,442,573	\$0
49	Total	\$200,000	\$21,205,818	\$0
50	F.T.E.			55.5
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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1					
2					
3	(2) Unemployment Insurance Services				
4	Personal Services	\$0	\$4,154,104	\$0	\$4,154,104
5	Operating Expenses	\$0	\$675,724	\$0	\$675,724
6	Total	\$0	\$4,829,828	\$0	\$4,829,828
7	F.T.E.				94.0
8					
9	(3) Field Operations				
10	Personal Services	\$0	\$8,674,796	\$0	\$8,674,796
11	Operating Expenses	\$0	\$1,626,557	\$0	\$1,626,557
12	Total	\$0	\$10,301,353	\$0	\$10,301,353
13	F.T.E.				192.5
14					
15					
16	(4) State Labor Law Administration				
17	Personal Services	\$558,768	\$313,972	\$192,033	\$1,064,773
18	Operating Expenses	\$88,680	\$72,684	\$232,391	\$393,755
19	Total	\$647,448	\$386,656	\$424,424	\$1,458,528
20	F.T.E.				20.5
21					
22					
23	(5) Board of Accountancy--Informational				
24	Personal Services	\$0	\$0	\$112,418	\$112,418
25	Operating Expenses	\$0	\$0	\$112,075	\$112,075
26	Total	\$0	\$0	\$224,493	\$224,493
27	F.T.E.				2.5
28					
29					
30	(6) Board of Barber Examiners--Informational				
31	Personal Services	\$0	\$0	\$2,112	\$2,112
32	Operating Expenses	\$0	\$0	\$26,447	\$26,447
33	Total	\$0	\$0	\$28,559	\$28,559
34	F.T.E.				0.0
35					
36					
37	(7) Board of Cosmetology--Informational				
38	Personal Services	\$0	\$0	\$127,440	\$127,440
39	Operating Expenses	\$0	\$0	\$95,133	\$95,133
40	Total	\$0	\$0	\$222,573	\$222,573
41	F.T.E.				3.0
42					
43					
44	(8) Plumbing Commission--Informational				
45	Personal Services	\$0	\$0	\$309,834	\$309,834
46	Operating Expenses	\$0	\$0	\$200,100	\$200,100
47	Total	\$0	\$0	\$509,934	\$509,934
48	F.T.E.				7.0
49					
50					
51	(9) Board of Technical Professions--Informational				
52	Personal Services	\$0	\$0	\$144,242	\$144,242
53	Operating Expenses	\$0	\$0	\$181,141	\$181,141
54	Total	\$0	\$0	\$325,383	\$325,383
55	F.T.E.				3.0
56					

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1				
2				
3	(10) Electrical Commission--Informational			
4	Personal Services	\$0	\$0	\$953,865
5	Operating Expenses	\$0	\$0	\$470,459
6	Total	\$0	\$0	\$1,424,324
7	F.T.E.			22.5
8				
9	(11) South Dakota Retirement System			
10	Personal Services	\$0	\$0	\$1,736,324
11	Operating Expenses	\$0	\$0	\$1,590,684
12	Total	\$0	\$0	\$3,327,008
13	F.T.E.			31.0
14				
15				
16	(12) Deferred Compensation Plan			
17	Personal Services	\$0	\$0	\$0
18	Operating Expenses	\$0	\$0	\$60,142
19	Total	\$0	\$0	\$60,142
20	F.T.E.			0.0
21				
22				
23	(13) Special Pay Plan			
24	Personal Services	\$0	\$0	\$0
25	Operating Expenses	\$0	\$0	\$2,338
26	Total	\$0	\$0	\$2,338
27	F.T.E.			0.0
28				
29				
30	(14) DEPARTMENT TOTAL, LABOR			
31	Personal Services	\$558,768	\$15,906,117	\$3,578,268
32	Operating Expenses	\$288,680	\$20,817,538	\$2,970,910
33	TOTAL	\$847,448	\$36,723,655	\$6,549,178
34	F.T.E.			431.5
35				
36				
37	SECTION 10. DEPARTMENT OF TRANSPORTATION			
38	(1) General Operations			
39	Personal Services	\$270,327	\$8,943,496	\$47,173,099
40	Operating Expenses	\$240,471	\$16,734,391	\$86,842,230
41	Total	\$510,798	\$25,677,887	\$134,015,329
42	F.T.E.			1,054.3
43				
44				
45	(2) Contract Construction--Informational			
46	Personal Services	\$0	\$0	\$0
47	Operating Expenses	\$0	\$265,156,783	\$58,250,041
48	Total	\$0	\$265,156,783	\$58,250,041
49	F.T.E.			0.0
50				
51				
52	(3) DEPARTMENT TOTAL, TRANSPORTATION			
53	Personal Services	\$270,327	\$8,943,496	\$47,173,099
54	Operating Expenses	\$240,471	\$281,891,174	\$145,092,271
55	Total	\$510,798	\$290,834,670	\$192,265,370
56	F.T.E.			1,054.3
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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
SECTION 11. DEPARTMENT OF EDUCATION				
(1) Administration, Secretary of Education				
Personal Services	\$1,139,948	\$773,909	\$0	\$1,913,857
Operating Expenses	\$337,286	\$4,403,082	\$13,674	\$4,754,042
Total	\$1,477,234	\$5,176,991	\$13,674	\$6,667,899
F.T.E.				33.0
(2) State Aid to General Education				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$299,704,345	\$0	\$0	\$299,704,345
Total	\$299,704,345	\$0	\$0	\$299,704,345
F.T.E.				0.0
(3) State Aid to Special Education				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$43,701,684	\$0	\$0	\$43,701,684
Total	\$43,701,684	\$0	\$0	\$43,701,684
F.T.E.				0.0
(4) 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
(5) 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
(6) Teacher Compensation Assistance Program				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$4,000,000	\$0	\$0	\$4,000,000
Total	\$4,000,000	\$0	\$0	\$4,000,000
F.T.E.				0.0
(7) Technology in Schools				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$6,632,201	\$0	\$3,560,000	\$10,192,201
Total	\$6,632,201	\$0	\$3,560,000	\$10,192,201
F.T.E.				0.0
(8) Career and Technical Education				
Personal Services	\$362,899	\$268,975	\$0	\$631,874
Operating Expenses	\$1,198,953	\$5,191,655	\$154,352	\$6,544,960
Total	\$1,561,852	\$5,460,630	\$154,352	\$7,176,834
F.T.E.				11.5

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1				
2				
3	(4) Inspection and Licensing			
4	Personal Services	\$49,107	\$0	\$3,376,304
5	Operating Expenses	\$501,581	\$300,000	\$1,680,319
6				
7	Total	\$550,688	\$300,000	\$5,056,623
8	F.T.E.			88.0
9				
10	(5) Homeland Security			
11	Personal Services	\$0	\$451,879	\$0
12	Operating Expenses	\$0	\$15,034,886	\$0
13				
14	Total	\$0	\$15,486,765	\$0
15	F.T.E.			3.0
16				
17	(6) DEPARTMENT TOTAL, PUBLIC SAFETY			
18	Personal Services	\$2,763,809	\$1,731,700	\$17,725,649
19	Operating Expenses	\$1,118,259	\$23,509,390	\$6,830,488
20				
21	Total	\$3,882,068	\$25,241,090	\$24,556,137
22	F.T.E.			410.5
23				
24	SECTION 13. BOARD OF REGENTS			
25	(1) Regents System Office			
26	Personal Services	\$3,370,233	\$74,497	\$1,607,573
27	Operating Expenses	\$7,466,975	\$959,532	\$21,229,360
28				
29	Total	\$10,837,208	\$1,034,029	\$22,836,933
30	F.T.E.			87.4
31				
32	(2) South Dakota Opportunity Scholarships			
33	Personal Services	\$0	\$0	\$0
34	Operating Expenses	\$2,412,615	\$0	\$0
35				
36	Total	\$2,412,615	\$0	\$0
37	F.T.E.			0.0
38				
39	(3) University of South Dakota Proper			
40	Personal Services	\$30,688,734	\$4,693,174	\$30,798,328
41	Operating Expenses	\$1,725,143	\$11,492,161	\$25,255,306
42				
43	Total	\$32,413,877	\$16,185,335	\$56,053,634
44	F.T.E.			1,166.9
45				
46	(4) University of South Dakota School of Medicine			
47	Personal Services	\$14,792,343	\$5,944,751	\$8,016,087
48	Operating Expenses	\$2,932,382	\$10,910,268	\$6,859,809
49				
50	Total	\$17,724,725	\$16,855,019	\$14,875,896
51	F.T.E.			400.2
52				
53	(5) South Dakota State University Proper			
54	Personal Services	\$40,682,313	\$6,123,062	\$46,596,011
55	Operating Expenses	\$3,562,275	\$14,971,290	\$49,789,899
56				
57	Total	\$44,244,588	\$21,094,352	\$96,385,910
	F.T.E.			1,655.8

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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(6) Cooperative Extension Service				
Personal Services	\$7,760,556	\$4,980,036	\$597,800	\$13,338,392
Operating Expenses	\$410,405	\$1,326,908	\$786,053	\$2,523,366
Total	\$8,170,961	\$6,306,944	\$1,383,853	\$15,861,758
F.T.E.				224.3
(7) Agricultural Experiment Station				
Personal Services	\$9,803,666	\$5,128,289	\$3,388,609	\$18,320,564
Operating Expenses	\$521,346	\$4,335,134	\$5,251,541	\$10,108,021
Total	\$10,325,012	\$9,463,423	\$8,640,150	\$28,428,585
F.T.E.				364.4
(8) South Dakota School of Mines and Technology				
Personal Services	\$12,952,499	\$4,736,025	\$9,486,090	\$27,174,614
Operating Expenses	\$1,474,674	\$9,596,422	\$11,827,141	\$22,898,237
Total	\$14,427,173	\$14,332,447	\$21,313,231	\$50,072,851
F.T.E.				430.6
(9) Northern State University				
Personal Services	\$10,183,397	\$1,245,687	\$8,998,912	\$20,427,996
Operating Expenses	\$1,352,906	\$3,122,942	\$7,560,211	\$12,036,059
Total	\$11,536,303	\$4,368,629	\$16,559,123	\$32,464,055
F.T.E.				341.5
(10) Black Hills State University				
Personal Services	\$7,430,255	\$4,937,982	\$14,874,843	\$27,243,080
Operating Expenses	\$669,997	\$11,773,747	\$11,318,625	\$23,762,369
Total	\$8,100,252	\$16,711,729	\$26,193,468	\$51,005,449
F.T.E.				446.9
(11) Dakota State University				
Personal Services	\$6,962,173	\$693,147	\$7,882,889	\$15,538,209
Operating Expenses	\$888,672	\$2,191,307	\$8,078,409	\$11,158,388
Total	\$7,850,845	\$2,884,454	\$15,961,298	\$26,696,597
F.T.E.				278.0
(12) South Dakota School for the Deaf				
Personal Services	\$2,732,137	\$30,971	\$29,389	\$2,792,497
Operating Expenses	\$830,991	\$107,421	\$395,950	\$1,334,362
Total	\$3,563,128	\$138,392	\$425,339	\$4,126,859
F.T.E.				58.9
(13) South Dakota School for the Blind and Visually Impaired				
Personal Services	\$2,356,048	\$259,579	\$0	\$2,615,627
Operating Expenses	\$200,813	\$45,683	\$237,124	\$483,620
Total	\$2,556,861	\$305,262	\$237,124	\$3,099,247
F.T.E.				52.6

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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(14) DEPARTMENT TOTAL, BOARD OF REGENTS				
Personal Services	\$149,714,354	\$38,847,200	\$132,276,531	\$320,838,085
Operating Expenses	\$24,449,194	\$70,832,815	\$148,589,428	\$243,871,437
Total	\$174,163,548	\$109,680,015	\$280,865,959	\$564,709,522
F.T.E.				5,507.5
SECTION 14. DEPARTMENT OF MILITARY AND VETERANS AFFAIRS				
(1) Adjutant General				
Personal Services	\$310,484	\$0	\$15,408	\$325,892
Operating Expenses	\$353,255	\$11,300	\$10,031	\$374,586
Total	\$663,739	\$11,300	\$25,439	\$700,478
F.T.E.				4.3
(2) Army Guard				
Personal Services	\$790,752	\$1,245,588	\$0	\$2,036,340
Operating Expenses	\$1,067,711	\$13,556,500	\$0	\$14,624,211
Total	\$1,858,463	\$14,802,088	\$0	\$16,660,551
F.T.E.				48.6
(3) Air Guard				
Personal Services	\$150,885	\$1,821,821	\$0	\$1,972,706
Operating Expenses	\$193,883	\$2,254,962	\$0	\$2,448,845
Total	\$344,768	\$4,076,783	\$0	\$4,421,551
F.T.E.				41.0
(4) Veterans' Benefits and Services				
Personal Services	\$767,983	\$182,508	\$0	\$950,491
Operating Expenses	\$328,760	\$83,596	\$0	\$412,356
Total	\$1,096,743	\$266,104	\$0	\$1,362,847
F.T.E.				18.0
(5) State Veterans' Home				
Personal Services	\$1,364,784	\$0	\$2,049,234	\$3,414,018
Operating Expenses	\$585,949	\$487,500	\$2,449,105	\$3,522,554
Total	\$1,950,733	\$487,500	\$4,498,339	\$6,936,572
F.T.E.				82.7
(6) DEPARTMENT TOTAL, MILITARY AND VETERANS AFFAIRS				
Personal Services	\$3,384,888	\$3,249,917	\$2,064,642	\$8,699,447
Operating Expenses	\$2,529,558	\$16,393,858	\$2,459,136	\$21,382,552
Total	\$5,914,446	\$19,643,775	\$4,523,778	\$30,081,999
F.T.E.				194.6
SECTION 15. DEPARTMENT OF CORRECTIONS				
(1) Administration, Central Office				
Personal Services	\$1,914,929	\$58,998	\$0	\$1,973,927
Operating Expenses	\$16,310,338	\$2,501,269	\$172,743	\$18,984,350
Total	\$18,225,267	\$2,560,267	\$172,743	\$20,958,277
F.T.E.				32.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1					
2					
3	(2) Mike Durfee State Prison				
4	Personal Services	\$8,346,378	\$14,678	\$105,829	\$8,466,885
5	Operating Expenses	\$4,284,367	\$120,000	\$209,933	\$4,614,300
6					
7	Total	\$12,630,745	\$134,678	\$315,762	\$13,081,185
8	F.T.E.				182.0
9					
10	(3) State Penitentiary				
11	Personal Services	\$13,161,158	\$72,068	\$80,782	\$13,314,008
12	Operating Expenses	\$4,600,786	\$454,450	\$335,294	\$5,390,530
13					
14	Total	\$17,761,944	\$526,518	\$416,076	\$18,704,538
15	F.T.E.				291.0
16					
17	(4) Women's Prison				
18	Personal Services	\$2,177,732	\$0	\$0	\$2,177,732
19	Operating Expenses	\$875,276	\$374,818	\$151,814	\$1,401,908
20					
21	Total	\$3,053,008	\$374,818	\$151,814	\$3,579,640
22	F.T.E.				50.0
23					
24	(5) Pheasantland Industries				
25	Personal Services	\$0	\$0	\$734,229	\$734,229
26	Operating Expenses	\$0	\$0	\$2,272,548	\$2,272,548
27					
28	Total	\$0	\$0	\$3,006,777	\$3,006,777
29	F.T.E.				15.0
30					
31	(6) Community Service				
32	Personal Services	\$2,620,438	\$1,422	\$1,977,357	\$4,599,217
33	Operating Expenses	\$1,377,193	\$75,800	\$1,626,694	\$3,079,687
34					
35	Total	\$3,997,631	\$77,222	\$3,604,051	\$7,678,904
36	F.T.E.				92.5
37					
38	(7) Parole Services				
39	Personal Services	\$2,712,595	\$0	\$43,298	\$2,755,893
40	Operating Expenses	\$875,644	\$0	\$0	\$875,644
41					
42	Total	\$3,588,239	\$0	\$43,298	\$3,631,537
43	F.T.E.				59.0
44					
45	(8) Juvenile Community Corrections				
46	Personal Services	\$2,372,767	\$0	\$0	\$2,372,767
47	Operating Expenses	\$9,924,489	\$6,638,944	\$531,800	\$17,095,233
48					
49	Total	\$12,297,256	\$6,638,944	\$531,800	\$19,468,000
50	F.T.E.				48.5
51					
52	(9) Youth Challenge Center/Living Center				
53	Personal Services	\$1,377,410	\$245,532	\$0	\$1,622,942
54	Operating Expenses	\$188,565	\$0	\$14,942	\$203,507
55					
56	Total	\$1,565,975	\$245,532	\$14,942	\$1,826,449
	F.T.E.				35.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1					
2					
3	(10) Patrick Henry Brady Academy				
4	Personal Services	\$1,659,101	\$0	\$0	\$1,659,101
5	Operating Expenses	\$130,827	\$0	\$14,280	\$145,107
6	Total	\$1,789,928	\$0	\$14,280	\$1,804,208
7	F.T.E.				32.0
8					
9	(11) State Treatment and Rehabilitation Academy				
10	Personal Services	\$1,967,827	\$0	\$0	\$1,967,827
11	Operating Expenses	\$2,263,928	\$605,232	\$178,000	\$3,047,160
12	Total	\$4,231,755	\$605,232	\$178,000	\$5,014,987
13	F.T.E.				42.5
14					
15					
16	(12) QUEST and ExCEL				
17	Personal Services	\$1,276,194	\$0	\$0	\$1,276,194
18	Operating Expenses	\$165,771	\$0	\$12,650	\$178,421
19	Total	\$1,441,965	\$0	\$12,650	\$1,454,615
20	F.T.E.				27.0
21					
22					
23	(13) DEPARTMENT TOTAL, CORRECTIONS				
24	Personal Services	\$39,586,529	\$392,698	\$2,941,495	\$42,920,722
25	Operating Expenses	\$40,997,184	\$10,770,513	\$5,520,698	\$57,288,395
26	Total	\$80,583,713	\$11,163,211	\$8,462,193	\$100,209,117
27	F.T.E.				906.5
28					
29					
30	SECTION 16. DEPARTMENT OF HUMAN SERVICES				
31	(1) Administration, Secretary of Human Services				
32	Personal Services	\$697,716	\$681,400	\$0	\$1,379,116
33	Operating Expenses	\$309,379	\$161,909	\$1,421	\$472,709
34	Total	\$1,007,095	\$843,309	\$1,421	\$1,851,825
35	F.T.E.				25.0
36					
37					
38	(2) Developmental Disabilities				
39	Personal Services	\$561,717	\$485,959	\$0	\$1,047,676
40	Operating Expenses	\$35,461,245	\$55,381,167	\$0	\$90,842,412
41	Total	\$36,022,962	\$55,867,126	\$0	\$91,890,088
42	F.T.E.				17.5
43					
44					
45	(3) South Dakota Developmental Center--Redfield				
46	Personal Services	\$7,392,149	\$10,704,234	\$0	\$18,096,383
47	Operating Expenses	\$2,457,605	\$3,342,644	\$853,792	\$6,654,041
48	Total	\$9,849,754	\$14,046,878	\$853,792	\$24,750,424
49	F.T.E.				417.1
50					
51					
52	(4) Alcohol and Drug Abuse				
53	Personal Services	\$2,224,650	\$367,420	\$3,826	\$2,595,896
54	Operating Expenses	\$6,256,729	\$10,044,372	\$1,114,939	\$17,416,040
55	Total	\$8,481,379	\$10,411,792	\$1,118,765	\$20,011,936
56	F.T.E.				54.0
57					

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1					
2					
3	(5) Rehabilitation Services				
4	Personal Services	\$692,370	\$3,837,630	\$0	\$4,530,000
5	Operating Expenses	\$3,160,263	\$11,573,415	\$698,339	\$15,432,017
6	Total	\$3,852,633	\$15,411,045	\$698,339	\$19,962,017
7	F.T.E.				99.1
8					
9	(6) Telecommunications Services for the Deaf				
10	Personal Services	\$0	\$0	\$0	\$0
11	Operating Expenses	\$0	\$0	\$1,251,680	\$1,251,680
12	Total	\$0	\$0	\$1,251,680	\$1,251,680
13	F.T.E.				0.0
14					
15					
16	(7) Board of Counselor Examiners--Informational				
17	Personal Services	\$0	\$0	\$2,389	\$2,389
18	Operating Expenses	\$0	\$0	\$74,236	\$74,236
19	Total	\$0	\$0	\$76,625	\$76,625
20	F.T.E.				0.0
21					
22					
23	(8) Board of Psychologist Examiners--Informational				
24	Personal Services	\$0	\$0	\$3,009	\$3,009
25	Operating Expenses	\$0	\$0	\$70,105	\$70,105
26	Total	\$0	\$0	\$73,114	\$73,114
27	F.T.E.				0.0
28					
29					
30	(9) Board of Social Work Examiners--Informational				
31	Personal Services	\$0	\$0	\$2,535	\$2,535
32	Operating Expenses	\$0	\$0	\$87,433	\$87,433
33	Total	\$0	\$0	\$89,968	\$89,968
34	F.T.E.				0.0
35					
36					
37	(10) Certification Board for Alcohol and Drug Professionals				
38	Personal Services	\$0	\$0	\$64,036	\$64,036
39	Operating Expenses	\$0	\$0	\$59,813	\$59,813
40	Total	\$0	\$0	\$123,849	\$123,849
41	F.T.E.				1.3
42					
43					
44	(11) Services to the Blind and Visually Impaired				
45	Personal Services	\$438,288	\$944,488	\$127,317	\$1,510,093
46	Operating Expenses	\$429,667	\$1,233,549	\$120,602	\$1,783,818
47	Total	\$867,955	\$2,178,037	\$247,919	\$3,293,911
48	F.T.E.				29.2
49					
50					
51	(12) Human Services Center				
52	Personal Services	\$20,609,078	\$7,476,141	\$135,758	\$28,220,977
53	Operating Expenses	\$10,004,094	\$1,552,471	\$366,332	\$11,922,897
54	Total	\$30,613,172	\$9,028,612	\$502,090	\$40,143,874
55	F.T.E.				561.5
56					

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1				
2				
3	(13) Community Mental Health			
4	Personal Services	\$521,613	\$139,647	\$788,944
5	Operating Expenses	\$14,005,310	\$11,532,629	\$213,688
6				\$25,751,627
7	Total	\$14,526,923	\$11,672,276	\$1,002,632
8	F.T.E.			24.0
9	(14) DEPARTMENT TOTAL, HUMAN SERVICES			
10	Personal Services	\$33,137,581	\$24,636,919	\$1,127,814
11	Operating Expenses	\$72,084,292	\$94,822,156	\$4,912,380
12				\$58,902,314
13	Total	\$105,221,873	\$119,459,075	\$6,040,194
14	F.T.E.			1,228.7
15				
16	SECTION 17. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES			
17	(1) Financial and Technical Assistance			
18	Personal Services	\$1,808,570	\$1,163,747	\$508,722
19	Operating Expenses	\$429,641	\$595,998	\$189,489
20				\$3,481,039
21	Total	\$2,238,211	\$1,759,745	\$698,211
22	F.T.E.			58.0
23				
24	(2) Environmental Services			
25	Personal Services	\$3,263,252	\$2,551,880	\$1,468,402
26	Operating Expenses	\$762,244	\$1,598,845	\$575,009
27				\$7,283,534
28	Total	\$4,025,496	\$4,150,725	\$2,043,411
29	F.T.E.			118.5
30				
31	(3) Regulated Response Fund--Informational			
32	Personal Services	\$0	\$0	\$0
33	Operating Expenses	\$0	\$0	\$1,750,000
34				\$1,750,000
35	Total	\$0	\$0	\$1,750,000
36	F.T.E.			0.0
37				
38	(4) Livestock Cleanup Fund--Informational			
39	Personal Services	\$0	\$0	\$0
40	Operating Expenses	\$0	\$0	\$765,000
41				\$765,000
42	Total	\$0	\$0	\$765,000
43	F.T.E.			0.0
44				
45	(5) DEPARTMENT TOTAL, ENVIRONMENT AND NATURAL RESOURCES			
46	Personal Services	\$5,071,822	\$3,715,627	\$1,977,124
47	Operating Expenses	\$1,191,885	\$2,194,843	\$3,279,498
48				\$6,666,226
49	Total	\$6,263,707	\$5,910,470	\$5,256,622
50	F.T.E.			176.5
51				
52	SECTION 18. PUBLIC UTILITIES COMMISSION			
53	(1) Administration of Public Utilities Commission			
54	Personal Services	\$495,878	\$63,613	\$1,756,095
55	Operating Expenses	\$81,424	\$286,931	\$1,275,831
56				\$2,315,586
57	Total	\$577,302	\$350,544	\$3,031,926
58	F.T.E.			30.2

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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(2) DEPARTMENT TOTAL, PUBLIC UTILITIES COMMISSION				
Personal Services	\$495,878	\$63,613	\$1,756,095	\$2,315,586
Operating Expenses	\$81,424	\$286,931	\$1,275,831	\$1,644,186
Total	\$577,302	\$350,544	\$3,031,926	\$3,959,772
F.T.E.				30.2
SECTION 19. UNIFIED JUDICIAL SYSTEM				
(1) State Bar of South Dakota--Informational				
Personal Services	\$0	\$0	\$190,640	\$190,640
Operating Expenses	\$0	\$0	\$334,689	\$334,689
Total	\$0	\$0	\$525,329	\$525,329
F.T.E.				3.0
(2) Unified Judicial System				
Personal Services	\$28,345,662	\$80,670	\$1,183,565	\$29,609,897
Operating Expenses	\$4,235,297	\$210,000	\$4,533,765	\$8,979,062
Total	\$32,580,959	\$290,670	\$5,717,330	\$38,588,959
F.T.E.				511.6
(3) DEPARTMENT TOTAL, UNIFIED JUDICIAL SYSTEM				
Personal Services	\$28,345,662	\$80,670	\$1,374,205	\$29,800,537
Operating Expenses	\$4,235,297	\$210,000	\$4,868,454	\$9,313,751
Total	\$32,580,959	\$290,670	\$6,242,659	\$39,114,288
F.T.E.				514.6
SECTION 20. LEGISLATIVE DEPARTMENT				
(1) Legislative Operations				
Appropriation	\$4,607,420	\$0	\$35,000	\$4,642,420
F.T.E.				33.3
(2) Legislative Employee Compensation and Health Insurance				
Personal Services	\$135,246	\$0	\$0	\$135,246
Operating Expenses	\$0	\$0	\$0	\$0
Total	\$135,246	\$0	\$0	\$135,246
F.T.E.				0.0
(3) Legislative Audit				
Personal Services	\$2,399,606	\$0	\$0	\$2,399,606
Operating Expenses	\$329,034	\$0	\$0	\$329,034
Total	\$2,728,640	\$0	\$0	\$2,728,640
F.T.E.				36.0
(4) DEPARTMENT TOTAL, LEGISLATIVE DEPARTMENT				
Personal Services	\$2,534,852	\$0	\$0	\$2,534,852
Operating Expenses	\$329,034	\$0	\$0	\$329,034
Legislative Operations	\$4,607,420	\$0	\$35,000	\$4,642,420
Appropriation				
TOTAL	\$7,471,306	\$0	\$35,000	\$7,506,306
F.T.E.				69.3

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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
SECTION 21. ATTORNEY GENERAL				
(1) Legal Services				
Personal Services	\$4,129,051	\$712,760	\$535,353	\$5,377,164
Operating Expenses	\$993,634	\$456,015	\$287,764	\$1,737,413
Total	\$5,122,685	\$1,168,775	\$823,117	\$7,114,577
F.T.E.				74.0
(2) Criminal Investigation				
Personal Services	\$2,419,265	\$889,603	\$1,041,320	\$4,350,188
Operating Expenses	\$1,593,795	\$1,621,636	\$712,767	\$3,928,198
Total	\$4,013,060	\$2,511,239	\$1,754,087	\$8,278,386
F.T.E.				66.5
(3) Law Enforcement Training				
Personal Services	\$0	\$0	\$605,912	\$605,912
Operating Expenses	\$549,724	\$0	\$664,938	\$1,214,662
Total	\$549,724	\$0	\$1,270,850	\$1,820,574
F.T.E.				9.5
(4) 911 Training				
Personal Services	\$0	\$0	\$102,166	\$102,166
Operating Expenses	\$172	\$0	\$92,200	\$92,372
Total	\$172	\$0	\$194,366	\$194,538
F.T.E.				2.0
(5) Callable Bonds				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0
F.T.E.				0.0
(6) DEPARTMENT TOTAL, ATTORNEY GENERAL				
Personal Services	\$6,548,316	\$1,602,363	\$2,284,751	\$10,435,430
Operating Expenses	\$3,137,325	\$2,077,651	\$1,757,669	\$6,972,645
Total	\$9,685,641	\$3,680,014	\$4,042,420	\$17,408,075
F.T.E.				152.0
SECTION 22. SCHOOL AND PUBLIC LANDS				
(1) Administration of School and Public Lands				
Personal Services	\$421,204	\$0	\$0	\$421,204
Operating Expenses	\$117,693	\$0	\$225,000	\$342,693
Total	\$538,897	\$0	\$225,000	\$763,897
F.T.E.				7.0
(2) DEPARTMENT TOTAL, SCHOOL AND PUBLIC LANDS				
Personal Services	\$421,204	\$0	\$0	\$421,204
Operating Expenses	\$117,693	\$0	\$225,000	\$342,693
Total	\$538,897	\$0	\$225,000	\$763,897
F.T.E.				7.0

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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
SECTION 23. SECRETARY OF STATE				
(1) Secretary of State				
Personal Services	\$654,398	\$52,340	\$119,603	\$826,341
Operating Expenses	\$302,312	\$3,138,224	\$146,937	\$3,587,473
Total	\$956,710	\$3,190,564	\$266,540	\$4,413,814
F.T.E.				15.3
(2) DEPARTMENT TOTAL, SECRETARY OF STATE				
Personal Services	\$654,398	\$52,340	\$119,603	\$826,341
Operating Expenses	\$302,312	\$3,138,224	\$146,937	\$3,587,473
Total	\$956,710	\$3,190,564	\$266,540	\$4,413,814
F.T.E.				15.3
SECTION 24. STATE TREASURER				
(1) Treasury Management				
Personal Services	\$317,488	\$0	\$0	\$317,488
Operating Expenses	\$180,080	\$0	\$0	\$180,080
Total	\$497,568	\$0	\$0	\$497,568
F.T.E.				5.5
(2) Unclaimed Property--Informational				
Personal Services	\$0	\$0	\$157,140	\$157,140
Operating Expenses	\$0	\$0	\$2,213,302	\$2,213,302
Total	\$0	\$0	\$2,370,442	\$2,370,442
F.T.E.				3.5
(3) Investment of State Funds				
Personal Services	\$0	\$0	\$5,851,158	\$5,851,158
Operating Expenses	\$0	\$0	\$1,704,835	\$1,704,835
Total	\$0	\$0	\$7,555,993	\$7,555,993
F.T.E.				28.0
(4) DEPARTMENT TOTAL, STATE TREASURER				
Personal Services	\$317,488	\$0	\$6,008,298	\$6,325,786
Operating Expenses	\$180,080	\$0	\$3,918,137	\$4,098,217
Total	\$497,568	\$0	\$9,926,435	\$10,424,003
F.T.E.				37.0
SECTION 25. STATE AUDITOR				
(1) State Auditor				
Personal Services	\$1,014,812	\$0	\$0	\$1,014,812
Operating Expenses	\$147,772	\$0	\$0	\$147,772
Total	\$1,162,584	\$0	\$0	\$1,162,584
F.T.E.				18.0
(2) DEPARTMENT TOTAL, STATE AUDITOR				
Personal Services	\$1,014,812	\$0	\$0	\$1,014,812
Operating Expenses	\$147,772	\$0	\$0	\$147,772
Total	\$1,162,584	\$0	\$0	\$1,162,584
F.T.E.				18.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1					
2					
3	SECTION 26. STATE TOTAL				
4	(1) Personal Services	\$316,933,615	\$150,462,879	\$303,980,340	\$771,376,874
5	Operating Expenses	\$812,339,452	\$1,195,642,598	\$541,738,751	\$2,549,720,801
6	Single Line Item	\$4,607,420	\$0	\$35,000	\$4,642,420
7	Appropriation				
8	TOTAL	\$1,133,880,487	\$1,346,105,477	\$845,754,091	\$3,325,740,055
9	F.T.E.				14,234.0

10 Section 27. The state treasurer shall transfer to the state general fund money from the
11 following funds for the purposes herein indicated:

12 From the highway fund:

13	Radio Communications Operations	\$2,018,808
14	Governor's Office Operations	\$91,353

15 From the game, fish and parks fund:

16	Radio Communications Operations	\$233,786
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17 From the game, fish and parks administrative revolving fund:

18	Governor's Office Operations	\$15,381
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19 From the motor vehicle fund:

20	Radio Communications Operations	\$327,300
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21 Section 28. The state treasurer shall transfer to the state general fund one hundred forty
22 thousand dollars (\$140,000) from the coordinated soil and water conservation fund.

23 Section 29. The state treasurer shall transfer to the state general fund twelve million dollars
24 (\$12,000,000) from the dakota cement trust fund.

25 Section 30. The state treasurer shall transfer to the state general fund money from the health
26 care trust fund, the amount identified by notice of the state investment officer pursuant to § 4-5-
27 29.1, for the Department of Social Services - medical services.

28 Section 31. The state treasurer shall transfer to the state general fund money from the
29 education enhancement trust fund, the amount identified by notice of the state investment officer

1 pursuant to § 4-5-29.2, for the Department of Education - state aid to education and technology
2 in schools.

3 Section 32. The state treasurer shall transfer to the state general fund one million fifty
4 thousand dollars (\$1,050,000) from the telecommunications relay service fund.

5 Section 33. The state treasurer shall transfer to the state general fund one million dollars
6 (\$1,000,000) from the petroleum release compensation fund.

7 Section 34. The state treasurer shall transfer to the state general fund five hundred thousand
8 dollars (\$500,000) from the video lottery operating fund.