

# State of South Dakota

EIGHTY-SIXTH SESSION  
LEGISLATIVE ASSEMBLY, 2011

460S0645

## HOUSE BILL NO. 1251

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 2012.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
11					
12					
13					
14					
15	SECTION 2. DEPARTMENT OF EXECUTIVE MANAGEMENT				
16	(1) Office of the Governor				
17	Personal Services	\$1,651,688	\$229,333	\$0	\$1,881,021
18	Operating Expenses	\$373,688	\$48,648	\$0	\$422,336
19					
20	Total	\$2,025,376	\$277,981	\$0	\$2,303,357
21	F.T.E.				21.5
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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	\$75,000	\$0	\$0	\$75,000
Total	\$75,000	\$0	\$0	\$75,000
F.T.E.				0.0
(3) Governor's Office of Economic Development				
Personal Services	\$1,484,467	\$414,027	\$466,914	\$2,365,408
Operating Expenses	\$829,298	\$10,854,109	\$11,157,387	\$22,840,794
Total	\$2,313,765	\$11,268,136	\$11,624,301	\$25,206,202
F.T.E.				40.6
(4) Office of Research Commerce				
Personal Services	\$156,837	\$0	\$0	\$156,837
Operating Expenses	\$3,689,582	\$0	\$0	\$3,689,582
Total	\$3,846,419	\$0	\$0	\$3,846,419
F.T.E.				2.0
(5) SD Housing Development Authority--Informational				
Personal Services	\$0	\$1,421,922	\$2,629,835	\$4,051,757
Operating Expenses	\$0	\$679,308	\$5,230,241	\$5,909,549
Total	\$0	\$2,101,230	\$7,860,076	\$9,961,306
F.T.E.				65.0
(6) SD Science and Technology Authority--Informational				
Personal Services	\$0	\$0	\$647,000	\$647,000
Operating Expenses	\$0	\$0	\$8,313,000	\$8,313,000
Total	\$0	\$0	\$8,960,000	\$8,960,000
F.T.E.				5.0
(7) SD Energy Infrastructure Authority--Informational				
Personal Services	\$0	\$0	\$25,274	\$25,274
Operating Expenses	\$0	\$0	\$31,606	\$31,606
Total	\$0	\$0	\$56,880	\$56,880
F.T.E.				0.0
(8) SD Ellsworth Development Authority--Informational				
Personal Services	\$0	\$75,000	\$100,000	\$175,000
Operating Expenses	\$0	\$100,000	\$100,000	\$200,000
Total	\$0	\$175,000	\$200,000	\$375,000
F.T.E.				2.5
(9) Lieutenant Governor				
Personal Services	\$19,051	\$0	\$0	\$19,051
Operating Expenses	\$13,091	\$0	\$0	\$13,091
Total	\$32,142	\$0	\$0	\$32,142
F.T.E.				0.5

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 (10) Bureau of Finance and Management (BFM)				
2 Personal Services	\$546,940	\$0	\$1,601,947	\$2,148,887
3 Operating Expenses	\$245,055	\$0	\$2,076,653	\$2,321,708
4				
5 Total	\$791,995	\$0	\$3,678,600	\$4,470,595
6 F.T.E.				30.0
7				
8 (11) Sale Leaseback, BFM				
9 Personal Services	\$0	\$0	\$0	\$0
10 Operating Expenses	\$6,632,450	\$0	\$0	\$6,632,450
11				
12 Total	\$6,632,450	\$0	\$0	\$6,632,450
13 F.T.E.				0.0
14				
15 (12) Computer Services and Development				
16 Personal Services	\$0	\$0	\$0	\$0
17 Operating Expenses	\$0	\$0	\$1,717,364	\$1,717,364
18				
19 Total	\$0	\$0	\$1,717,364	\$1,717,364
20 F.T.E.				0.0
21				
22 (13) Building Authority--Informational				
23 Personal Services	\$0	\$0	\$122,769	\$122,769
24 Operating Expenses	\$0	\$0	\$328,209	\$328,209
25				
26 Total	\$0	\$0	\$450,978	\$450,978
27 F.T.E.				1.4
28				
29 (14) Health & Education Facilities Authority--Informational				
30 Personal Services	\$0	\$0	\$498,068	\$498,068
31 Operating Expenses	\$0	\$0	\$185,760	\$185,760
32				
33 Total	\$0	\$0	\$683,828	\$683,828
34 F.T.E.				4.6
35				
36 (15) State Government Energy Program				
37 Personal Services	\$0	\$0	\$0	\$0
38 Operating Expenses	\$0	\$0	\$0	\$0
39				
40 Total	\$0	\$0	\$0	\$0
41 F.T.E.				0.0
42				
43 (16) Administrative Services, Bureau of Administration (BOA)				
44 Personal Services	\$0	\$0	\$325,741	\$325,741
45 Operating Expenses	\$648,365	\$0	\$99,637	\$748,002
46				
47 Total	\$648,365	\$0	\$425,378	\$1,073,743
48 F.T.E.				3.5
49				
50 (17) Sale Leaseback, BOA				
51 Personal Services	\$0	\$0	\$0	\$0
52 Operating Expenses	\$482,282	\$0	\$0	\$482,282
53				
54 Total	\$482,282	\$0	\$0	\$482,282
55 F.T.E.				0.0
56				

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 (18) Central Services				
2 Personal Services	\$155,745	\$0	\$5,779,928	\$5,935,673
3 Operating Expenses	\$208,079	\$0	\$15,474,763	\$15,682,842
4				
5 Total	\$363,824	\$0	\$21,254,691	\$21,618,515
6 F.T.E.				141.5
7				
8 (19) State Engineer				
9 Personal Services	\$0	\$0	\$849,308	\$849,308
10 Operating Expenses	\$0	\$0	\$210,755	\$210,755
11				
12 Total	\$0	\$0	\$1,060,063	\$1,060,063
13 F.T.E.				13.0
14				
15 (20) Statewide Maintenance and Repair				
16 Personal Services	\$0	\$0	\$0	\$0
17 Operating Expenses	\$2,351,009	\$500,000	\$3,211,041	\$6,062,050
18				
19 Total	\$2,351,009	\$500,000	\$3,211,041	\$6,062,050
20 F.T.E.				0.0
21				
22 (21) Office of Hearing Examiners				
23 Personal Services	\$215,589	\$0	\$0	\$215,589
24 Operating Expenses	\$66,032	\$0	\$0	\$66,032
25				
26 Total	\$281,621	\$0	\$0	\$281,621
27 F.T.E.				3.0
28				
29 (22) PEPL Fund Administration--Informational				
30 Personal Services	\$0	\$0	\$343,893	\$343,893
31 Operating Expenses	\$0	\$0	\$1,825,316	\$1,825,316
32				
33 Total	\$0	\$0	\$2,169,209	\$2,169,209
34 F.T.E.				4.0
35				
36 (23) PEPL Fund Claims--Informational				
37 Personal Services	\$0	\$0	\$0	\$0
38 Operating Expenses	\$0	\$0	\$1,300,000	\$1,300,000
39				
40 Total	\$0	\$0	\$1,300,000	\$1,300,000
41 F.T.E.				0.0
42				
43 (24) Data Centers, Bureau of Information and Telecommunication (BIT)				
44 Personal Services	\$0	\$0	\$3,624,055	\$3,624,055
45 Operating Expenses	\$0	\$0	\$3,799,396	\$3,799,396
46				
47 Total	\$0	\$0	\$7,423,451	\$7,423,451
48 F.T.E.				56.0
49				
50 (25) Development				
51 Personal Services	\$0	\$0	\$8,330,678	\$8,330,678
52 Operating Expenses	\$0	\$118,782	\$1,369,584	\$1,488,366
53				
54 Total	\$0	\$118,782	\$9,700,262	\$9,819,044
55 F.T.E.				127.5
56				

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 (26) Telecommunications Services				
2 Personal Services	\$0	\$0	\$4,963,542	\$4,963,542
3 Operating Expenses	\$0	\$1,999,758	\$8,770,952	\$10,770,710
4				
5 Total	\$0	\$1,999,758	\$13,734,494	\$15,734,252
6 F.T.E.				79.0
7				
8 (27) South Dakota Public Broadcasting				
9 Personal Services	\$2,279,952	\$0	\$727,939	\$3,007,891
10 Operating Expenses	\$1,214,516	\$2,047,527	\$1,754,848	\$5,016,891
11				
12 Total	\$3,494,468	\$2,047,527	\$2,482,787	\$8,024,782
13 F.T.E.				57.5
14				
15 (28) BIT Administration				
16 Personal Services	\$0	\$0	\$1,237,883	\$1,237,883
17 Operating Expenses	\$0	\$0	\$131,261	\$131,261
18				
19 Total	\$0	\$0	\$1,369,144	\$1,369,144
20 F.T.E.				18.5
21				
22 (29) State Radio Engineering				
23 Personal Services	\$569,784	\$0	\$10,371	\$580,155
24 Operating Expenses	\$2,127,565	\$113,289	\$683,326	\$2,924,180
25				
26 Total	\$2,697,349	\$113,289	\$693,697	\$3,504,335
27 F.T.E.				10.0
28				
29 (30) Personnel Management and Employee Benefits (BOP)				
30 Personal Services	\$177,950	\$0	\$3,522,232	\$3,700,182
31 Operating Expenses	\$53,916	\$0	\$1,704,528	\$1,758,444
32				
33 Total	\$231,866	\$0	\$5,226,760	\$5,458,626
34 F.T.E.				67.7
35				
36 (31) South Dakota Risk Pool				
37 Personal Services	\$86,023	\$0	\$37,940	\$123,963
38 Operating Expenses	\$553,898	\$500,000	\$6,815,770	\$7,869,668
39				
40 Total	\$639,921	\$500,000	\$6,853,710	\$7,993,631
41 F.T.E.				1.8
42				
43 (32) South Dakota Risk Pool Reserve				
44 Personal Services	\$0	\$0	\$0	\$0
45 Operating Expenses	\$0	\$0	\$1,500,000	\$1,500,000
46				
47 Total	\$0	\$0	\$1,500,000	\$1,500,000
48 F.T.E.				0.0
49				
50 (33) DEPARTMENT TOTAL, EXECUTIVE MANAGEMENT				
51 Personal Services	\$7,344,026	\$2,140,282	\$35,845,317	\$45,329,625
52 Operating Expenses	\$19,563,826	\$16,961,421	\$77,791,397	\$114,316,644
53				
54 Total	\$26,907,852	\$19,101,703	\$113,636,714	\$159,646,269
55 F.T.E.				756.1
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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
SECTION 3. DEPARTMENT OF REVENUE				
(1) Administration, Secretary of Revenue				
Personal Services	\$0	\$0	\$2,164,560	\$2,164,560
Operating Expenses	\$0	\$0	\$1,321,671	\$1,321,671
Total	\$0	\$0	\$3,486,231	\$3,486,231
F.T.E.				36.5
(2) Business Tax				
Personal Services	\$0	\$0	\$2,458,727	\$2,458,727
Operating Expenses	\$0	\$0	\$876,552	\$876,552
Total	\$0	\$0	\$3,335,279	\$3,335,279
F.T.E.				48.0
(3) Motor Vehicles				
Personal Services	\$0	\$0	\$1,939,078	\$1,939,078
Operating Expenses	\$0	\$0	\$3,234,030	\$3,234,030
Total	\$0	\$0	\$5,173,108	\$5,173,108
F.T.E.				46.0
(4) Property and Special Taxes				
Personal Services	\$783,748	\$0	\$0	\$783,748
Operating Expenses	\$170,944	\$0	\$0	\$170,944
Total	\$954,692	\$0	\$0	\$954,692
F.T.E.				14.0
(5) Audits				
Personal Services	\$0	\$0	\$3,028,277	\$3,028,277
Operating Expenses	\$0	\$0	\$559,428	\$559,428
Total	\$0	\$0	\$3,587,705	\$3,587,705
F.T.E.				55.0
(6) Instant and On-line Operation--Informational				
Personal Services	\$0	\$0	\$1,170,032	\$1,170,032
Operating Expenses	\$0	\$0	\$29,200,857	\$29,200,857
Total	\$0	\$0	\$30,370,889	\$30,370,889
F.T.E.				21.0
(7) Video Lottery				
Personal Services	\$0	\$0	\$492,081	\$492,081
Operating Expenses	\$0	\$0	\$1,997,460	\$1,997,460
Total	\$0	\$0	\$2,489,541	\$2,489,541
F.T.E.				9.0
(8) Commission on Gaming--Informational				
Personal Services	\$0	\$0	\$864,521	\$864,521
Operating Expenses	\$0	\$0	\$9,603,875	\$9,603,875
Total	\$0	\$0	\$10,468,396	\$10,468,396
F.T.E.				16.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 (9) DEPARTMENT TOTAL, REVENUE				
2 Personal Services	\$783,748	\$0	\$12,117,276	\$12,901,024
3 Operating Expenses	\$170,944	\$0	\$46,793,873	\$46,964,817
4				
5 Total	\$954,692	\$0	\$58,911,149	\$59,865,841
6 F.T.E.				245.5
7				
8 SECTION 4. DEPARTMENT OF AGRICULTURE				
9 (1) Administration, Secretary of Agriculture				
10 Personal Services	\$566,228	\$36,756	\$65,987	\$668,971
11 Operating Expenses	\$167,483	\$15,474	\$45,003	\$227,960
12				
13 Total	\$733,711	\$52,230	\$110,990	\$896,931
14 F.T.E.				9.5
15				
16 (2) Agricultural Services and Assistance				
17 Personal Services	\$1,130,043	\$1,599,692	\$964,282	\$3,694,017
18 Operating Expenses	\$520,451	\$1,783,561	\$2,076,384	\$4,380,396
19				
20 Total	\$1,650,494	\$3,383,253	\$3,040,666	\$8,074,413
21 F.T.E.				81.8
22				
23 (3) Agricultural Development and Promotion				
24 Personal Services	\$751,106	\$395,848	\$442,610	\$1,589,564
25 Operating Expenses	\$317,917	\$1,234,899	\$989,728	\$2,542,544
26				
27 Total	\$1,069,023	\$1,630,747	\$1,432,338	\$4,132,108
28 F.T.E.				27.8
29				
30 (4) Animal Industry Board				
31 Personal Services	\$1,461,915	\$909,664	\$115,327	\$2,486,906
32 Operating Expenses	\$297,168	\$964,917	\$141,640	\$1,403,725
33				
34 Total	\$1,759,083	\$1,874,581	\$256,967	\$3,890,631
35 F.T.E.				40.9
36				
37 (5) American Dairy Association--Informational				
38 Personal Services	\$0	\$0	\$0	\$0
39 Operating Expenses	\$0	\$0	\$1,999,240	\$1,999,240
40				
41 Total	\$0	\$0	\$1,999,240	\$1,999,240
42 F.T.E.				0.0
43				
44 (6) Wheat Commission--Informational				
45 Personal Services	\$0	\$0	\$190,801	\$190,801
46 Operating Expenses	\$0	\$0	\$1,904,546	\$1,904,546
47				
48 Total	\$0	\$0	\$2,095,347	\$2,095,347
49 F.T.E.				3.0
50				
51 (7) Oilseeds Council--Informational				
52 Personal Services	\$0	\$0	\$2,200	\$2,200
53 Operating Expenses	\$0	\$0	\$348,269	\$348,269
54				
55 Total	\$0	\$0	\$350,469	\$350,469
56 F.T.E.				0.0
57				

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 (8) Soybean Research and Promotion Council--Informational				
2 Personal Services	\$0	\$0	\$235,798	\$235,798
3 Operating Expenses	\$0	\$0	\$7,771,802	\$7,771,802
4				
5 Total	\$0	\$0	\$8,007,600	\$8,007,600
6 F.T.E.				4.0
7				
8 (9) Brand Board--Informational				
9 Personal Services	\$0	\$0	\$1,239,385	\$1,239,385
10 Operating Expenses	\$0	\$0	\$499,961	\$499,961
11				
12 Total	\$0	\$0	\$1,739,346	\$1,739,346
13 F.T.E.				33.0
14				
15 (10) Corn Utilization Council--Informational				
16 Personal Services	\$0	\$0	\$127,667	\$127,667
17 Operating Expenses	\$0	\$0	\$5,034,800	\$5,034,800
18				
19 Total	\$0	\$0	\$5,162,467	\$5,162,467
20 F.T.E.				1.0
21				
22 (11) Board of Veterinary Medicine Examiners--Informational				
23 Personal Services	\$0	\$0	\$2,295	\$2,295
24 Operating Expenses	\$0	\$0	\$56,465	\$56,465
25				
26 Total	\$0	\$0	\$58,760	\$58,760
27 F.T.E.				0.0
28				
29 (12) Pulse Crops Council				
30 Personal Services	\$0	\$0	\$0	\$0
31 Operating Expenses	\$0	\$0	\$19,980	\$19,980
32				
33 Total	\$0	\$0	\$19,980	\$19,980
34 F.T.E.				0.0
35				
36 (13) State Fair				
37 Personal Services	\$0	\$0	\$722,030	\$722,030
38 Operating Expenses	\$268,207	\$0	\$1,281,743	\$1,549,950
39				
40 Total	\$268,207	\$0	\$2,003,773	\$2,271,980
41 F.T.E.				19.5
42				
43 (14) DEPARTMENT TOTAL, AGRICULTURE				
44 Personal Services	\$3,909,292	\$2,941,960	\$4,108,382	\$10,959,634
45 Operating Expenses	\$1,571,226	\$3,998,851	\$22,169,561	\$27,739,638
46				
47 TOTAL	\$5,480,518	\$6,940,811	\$26,277,943	\$38,699,272
48 F.T.E.				220.5
49				
50 SECTION 5. DEPARTMENT OF TOURISM				
51 (1) Tourism				
52 Personal Services	\$0	\$0	\$1,403,396	\$1,403,396
53 Operating Expenses	\$0	\$0	\$10,530,582	\$10,530,582
54				
55 Total	\$0	\$0	\$11,933,978	\$11,933,978
56 F.T.E.				25.0
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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(2) Arts				
Personal Services	\$0	\$0	\$210,991	\$210,991
Operating Expenses	\$0	\$878,000	\$571,385	\$1,449,385
Total	\$0	\$878,000	\$782,376	\$1,660,376
F.T.E.				3.0
(3) History				
Personal Services	\$788,636	\$330,485	\$1,082,766	\$2,201,887
Operating Expenses	\$886,618	\$533,972	\$1,485,047	\$2,905,637
Total	\$1,675,254	\$864,457	\$2,567,813	\$5,107,524
F.T.E.				44.0
(4) DEPARTMENT TOTAL, TOURISM				
Personal Services	\$788,636	\$330,485	\$2,697,153	\$3,816,274
Operating Expenses	\$886,618	\$1,411,972	\$12,587,014	\$14,885,604
TOTAL	\$1,675,254	\$1,742,457	\$15,284,167	\$18,701,878
F.T.E.				72.0
SECTION 6. DEPARTMENT OF GAME, FISH AND PARKS				
(1) Administration, Secretary of Game, Fish, and Parks				
Personal Services	\$84,252	\$0	\$1,568,317	\$1,652,569
Operating Expenses	\$1,070,268	\$0	\$1,509,526	\$2,579,794
Total	\$1,154,520	\$0	\$3,077,843	\$4,232,363
F.T.E.				25.1
(2) Wildlife--Informational				
Personal Services	\$0	\$3,514,589	\$11,484,508	\$14,999,097
Operating Expenses	\$0	\$10,803,681	\$14,099,778	\$24,903,459
Total	\$0	\$14,318,270	\$25,584,286	\$39,902,556
F.T.E.				286.7
(3) Wildlife, Development and Improvement--Informational				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$2,466,000	\$2,890,000	\$5,356,000
Total	\$0	\$2,466,000	\$2,890,000	\$5,356,000
F.T.E.				0.0
(4) State Parks and Recreation				
Personal Services	\$2,191,888	\$772,889	\$5,802,029	\$8,766,806
Operating Expenses	\$1,330,874	\$2,215,531	\$6,614,486	\$10,160,891
Total	\$3,522,762	\$2,988,420	\$12,416,515	\$18,927,697
F.T.E.				242.2
(5) State Parks and Recreation, Development and Improvement				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$8,113,650	\$4,219,050	\$12,332,700
Total	\$0	\$8,113,650	\$4,219,050	\$12,332,700
F.T.E.				0.0

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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(6) Snowmobile Trails--Informational				
Personal Services	\$0	\$0	\$333,611	\$333,611
Operating Expenses	\$0	\$75,000	\$883,407	\$958,407
Total	\$0	\$75,000	\$1,217,018	\$1,292,018
F.T.E.				9.1
(7) DEPARTMENT TOTAL, GAME, FISH AND PARKS				
Personal Services	\$2,276,140	\$4,287,478	\$19,188,465	\$25,752,083
Operating Expenses	\$2,401,142	\$23,673,862	\$30,216,247	\$56,291,251
TOTAL	\$4,677,282	\$27,961,340	\$49,404,712	\$82,043,334
F.T.E.				563.1
SECTION 7. DEPARTMENT OF TRIBAL RELATIONS				
(1) Office of Tribal Relations				
Personal Services	\$186,550	\$0	\$0	\$186,550
Operating Expenses	\$38,094	\$0	\$0	\$38,094
Total	\$224,644	\$0	\$0	\$224,644
F.T.E.				3.0
(2) DEPARTMENT TOTAL, TRIBAL RELATIONS				
Personal Services	\$186,550	\$0	\$0	\$186,550
Operating Expenses	\$38,094	\$0	\$0	\$38,094
Total	\$224,644	\$0	\$0	\$224,644
F.T.E.				3.0
SECTION 8. DEPARTMENT OF SOCIAL SERVICES				
(1) Administration, Secretary of Social Services				
Personal Services	\$3,575,471	\$4,681,698	\$8,813	\$8,265,982
Operating Expenses	\$3,751,779	\$14,605,614	\$7,408	\$18,364,801
Total	\$7,327,250	\$19,287,312	\$16,221	\$26,630,783
F.T.E.				182.7
(2) Economic Assistance				
Personal Services	\$6,598,409	\$9,328,815	\$0	\$15,927,224
Operating Expenses	\$13,800,975	\$57,549,585	\$312,707	\$71,663,267
Total	\$20,399,384	\$66,878,400	\$312,707	\$87,590,491
F.T.E.				320.3
(3) Medical and Adult Services				
Personal Services	\$2,545,746	\$5,307,507	\$140,305	\$7,993,558
Operating Expenses	\$247,306,040	\$453,665,677	\$1,630,063	\$702,601,780
Total	\$249,851,786	\$458,973,184	\$1,770,368	\$710,595,338
F.T.E.				149.0
(4) Children's Services				
Personal Services	\$8,702,348	\$8,220,575	\$1,408,796	\$18,331,719
Operating Expenses	\$22,960,173	\$41,543,895	\$2,970,090	\$67,474,158
Total	\$31,662,521	\$49,764,470	\$4,378,886	\$85,805,877
F.T.E.				349.8

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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(5) Behavioral Health				
Personal Services	\$23,297,465	\$9,148,686	\$839,005	\$33,285,156
Operating Expenses	\$31,786,671	\$27,671,501	\$1,341,644	\$60,799,816
Total	\$55,084,136	\$36,820,187	\$2,180,649	\$94,084,972
F.T.E.				637.5
(6) Board of Counselor Examiners--Informational				
Personal Services	\$0	\$0	\$2,333	\$2,333
Operating Expenses	\$0	\$0	\$81,808	\$81,808
Total	\$0	\$0	\$84,141	\$84,141
F.T.E.				0.0
(7) Board of Psychology Examiners--Informaional				
Personal Services	\$0	\$0	\$3,124	\$3,124
Operating Expenses	\$0	\$0	\$73,149	\$73,149
Total	\$0	\$0	\$76,273	\$76,273
F.T.E.				0.0
(8) Board of Social Work Examiners--Informational				
Personal Services	\$0	\$0	\$2,627	\$2,627
Operating Expenses	\$0	\$0	\$90,582	\$90,582
Total	\$0	\$0	\$93,209	\$93,209
F.T.E.				0.0
(9) Certification Board for Alcohol and Drug Professionals--Informational				
Personal Services	\$0	\$0	\$84,810	\$84,810
Operating Expenses	\$0	\$0	\$53,196	\$53,196
Total	\$0	\$0	\$138,006	\$138,006
F.T.E.				1.3
(10) DEPARTMENT TOTAL, SOCIAL SERVICES				
Personal Services	\$44,719,439	\$36,687,281	\$2,489,813	\$83,896,533
Operating Expenses	\$319,605,638	\$595,036,272	\$6,560,647	\$921,202,557
TOTAL	\$364,325,077	\$631,723,553	\$9,050,460	\$1,005,099,090
F.T.E.				1,640.6
SECTION 9. DEPARTMENT OF HEALTH				
(1) Administration, Secretary of Health				
Personal Services	\$597,100	\$851,662	\$496,834	\$1,945,596
Operating Expenses	\$513,690	\$5,246,711	\$1,380,608	\$7,141,009
Total	\$1,110,790	\$6,098,373	\$1,877,442	\$9,086,605
F.T.E.				31.0
(2) Health Systems Development and Regulation				
Personal Services	\$1,332,528	\$2,727,740	\$10,746	\$4,071,014
Operating Expenses	\$861,780	\$8,569,136	\$1,185,078	\$10,615,994
Total	\$2,194,308	\$11,296,876	\$1,195,824	\$14,687,008
F.T.E.				62.5

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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(3) Health and Medical Services				
Personal Services	\$1,573,224	\$7,591,157	\$1,140,198	\$10,304,579
Operating Expenses	\$2,100,803	\$12,884,495	\$2,662,528	\$17,647,826
Total	\$3,674,027	\$20,475,652	\$3,802,726	\$27,952,405
F.T.E.				176.5
(4) Laboratory Services				
Personal Services	\$0	\$394,959	\$1,327,786	\$1,722,745
Operating Expenses	\$0	\$2,676,389	\$1,843,982	\$4,520,371
Total	\$0	\$3,071,348	\$3,171,768	\$6,243,116
F.T.E.				28.0
(5) Correctional Health				
Personal Services	\$0	\$0	\$5,308,108	\$5,308,108
Operating Expenses	\$0	\$0	\$10,380,027	\$10,380,027
Total	\$0	\$0	\$15,688,135	\$15,688,135
F.T.E.				81.0
(6) Tobacco Prevention				
Personal Services	\$0	\$214,611	\$0	\$214,611
Operating Expenses	\$0	\$1,350,004	\$3,999,830	\$5,349,834
Total	\$0	\$1,564,615	\$3,999,830	\$5,564,445
F.T.E.				3.0
(7) Board of Chiropractic Examiners--Informational				
Personal Services	\$0	\$0	\$52,252	\$52,252
Operating Expenses	\$0	\$0	\$48,426	\$48,426
Total	\$0	\$0	\$100,678	\$100,678
F.T.E.				1.0
(8) Board of Dentistry--Informational				
Personal Services	\$0	\$0	\$10,840	\$10,840
Operating Expenses	\$0	\$0	\$173,848	\$173,848
Total	\$0	\$0	\$184,688	\$184,688
F.T.E.				0.0
(9) Board of Hearing Aid Dispensers--Informational				
Personal Services	\$0	\$0	\$1,035	\$1,035
Operating Expenses	\$0	\$0	\$21,103	\$21,103
Total	\$0	\$0	\$22,138	\$22,138
F.T.E.				0.0
(10) Board of Funeral Service--Informational				
Personal Services	\$0	\$0	\$7,523	\$7,523
Operating Expenses	\$0	\$0	\$58,372	\$58,372
Total	\$0	\$0	\$65,895	\$65,895
F.T.E.				0.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 (11) Board of Medical and Osteopathic Examiners--Informational				
2 Personal Services	\$0	\$0	\$340,714	\$340,714
3 Operating Expenses	\$0	\$0	\$612,459	\$612,459
4				
5 Total	\$0	\$0	\$953,173	\$953,173
6 F.T.E.				7.0
7				
8 (12) Board of Nursing--Informational				
9 Personal Services	\$0	\$0	\$479,283	\$479,283
10 Operating Expenses	\$0	\$0	\$551,970	\$551,970
11				
12 Total	\$0	\$0	\$1,031,253	\$1,031,253
13 F.T.E.				8.0
14				
15 (13) Board of Nursing Home Administrators--Informational				
16 Personal Services	\$0	\$0	\$1,696	\$1,696
17 Operating Expenses	\$0	\$0	\$40,555	\$40,555
18				
19 Total	\$0	\$0	\$42,251	\$42,251
20 F.T.E.				0.0
21				
22 (14) Board of Optometry--Informational				
23 Personal Services	\$0	\$0	\$1,309	\$1,309
24 Operating Expenses	\$0	\$0	\$48,431	\$48,431
25				
26 Total	\$0	\$0	\$49,740	\$49,740
27 F.T.E.				0.0
28				
29 (15) Board of Pharmacy--Informational				
30 Personal Services	\$0	\$0	\$364,147	\$364,147
31 Operating Expenses	\$0	\$193,769	\$302,753	\$496,522
32				
33 Total	\$0	\$193,769	\$666,900	\$860,669
34 F.T.E.				4.2
35				
36 (16) Board of Podiatry Examiners--Informational				
37 Personal Services	\$0	\$0	\$254	\$254
38 Operating Expenses	\$0	\$0	\$21,180	\$21,180
39				
40 Total	\$0	\$0	\$21,434	\$21,434
41 F.T.E.				0.0
42				
43 (17) Board of Massage Therapy--Informational				
44 Personal Services	\$0	\$0	\$1,840	\$1,840
45 Operating Expenses	\$0	\$0	\$43,928	\$43,928
46				
47 Total	\$0	\$0	\$45,768	\$45,768
48 F.T.E.				0.0
49				
50 (18) DEPARTMENT TOTAL, HEALTH				
51 Personal Services	\$3,502,852	\$11,780,129	\$9,544,565	\$24,827,546
52 Operating Expenses	\$3,476,273	\$30,920,504	\$23,375,078	\$57,771,855
53				
54 TOTAL	\$6,979,125	\$42,700,633	\$32,919,643	\$82,599,401
55 F.T.E.				402.2
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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
SECTION 10. DEPARTMENT OF LABOR AND REGULATION				
(1) Administration, Secretary of Labor				
Personal Services	\$0	\$2,722,659	\$97,396	\$2,820,055
Operating Expenses	\$180,000	\$15,867,483	\$35,465	\$16,082,948
Total	\$180,000	\$18,590,142	\$132,861	\$18,903,003
F.T.E.				53.5
(2) Unemployment Insurance Services				
Personal Services	\$0	\$4,276,360	\$0	\$4,276,360
Operating Expenses	\$0	\$675,724	\$0	\$675,724
Total	\$0	\$4,952,084	\$0	\$4,952,084
F.T.E.				92.0
(3) Field Operations				
Personal Services	\$0	\$8,855,394	\$0	\$8,855,394
Operating Expenses	\$0	\$1,541,722	\$0	\$1,541,722
Total	\$0	\$10,397,116	\$0	\$10,397,116
F.T.E.				187.0
(4) State Labor Law Administration				
Personal Services	\$505,174	\$328,417	\$202,326	\$1,035,917
Operating Expenses	\$86,809	\$70,694	\$228,486	\$385,989
Total	\$591,983	\$399,111	\$430,812	\$1,421,906
F.T.E.				19.7
(5) Board of Accountancy--Informational				
Personal Services	\$0	\$0	\$117,992	\$117,992
Operating Expenses	\$0	\$0	\$110,902	\$110,902
Total	\$0	\$0	\$228,894	\$228,894
F.T.E.				2.5
(6) Board of Barber Examiners--Informational				
Personal Services	\$0	\$0	\$2,184	\$2,184
Operating Expenses	\$0	\$0	\$26,423	\$26,423
Total	\$0	\$0	\$28,607	\$28,607
F.T.E.				0.0
(7) Cosmetology Commission--Informational				
Personal Services	\$0	\$0	\$132,911	\$132,911
Operating Expenses	\$0	\$0	\$95,372	\$95,372
Total	\$0	\$0	\$228,283	\$228,283
F.T.E.				3.0
(8) Plumbing Commission--Informational				
Personal Services	\$0	\$0	\$325,381	\$325,381
Operating Expenses	\$0	\$0	\$198,822	\$198,822
Total	\$0	\$0	\$524,203	\$524,203
F.T.E.				7.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 (9) Board of Technical Professions--Informational				
2 Personal Services	\$0	\$0	\$151,213	\$151,213
3 Operating Expenses	\$0	\$0	\$180,550	\$180,550
4				
5 Total	\$0	\$0	\$331,763	\$331,763
6 F.T.E.				3.5
7				
8 (10) Electrical Commission--Informational				
9 Personal Services	\$0	\$0	\$997,586	\$997,586
10 Operating Expenses	\$0	\$0	\$467,323	\$467,323
11				
12 Total	\$0	\$0	\$1,464,909	\$1,464,909
13 F.T.E.				22.0
14				
15 (11) Real Estate Commission--Informational				
16 Personal Services	\$0	\$0	\$286,106	\$286,106
17 Operating Expenses	\$0	\$0	\$228,335	\$228,335
18				
19 Total	\$0	\$0	\$514,441	\$514,441
20 F.T.E.				5.0
21				
22 (12) Abstracters Board of Examiners--Informational				
23 Personal Services	\$0	\$0	\$15,460	\$15,460
24 Operating Expenses	\$0	\$0	\$9,428	\$9,428
25				
26 Total	\$0	\$0	\$24,888	\$24,888
27 F.T.E.				0.0
28				
29 (13) Banking				
30 Personal Services	\$0	\$0	\$1,371,693	\$1,371,693
31 Operating Expenses	\$0	\$0	\$486,932	\$486,932
32				
33 Total	\$0	\$0	\$1,858,625	\$1,858,625
34 F.T.E.				21.5
35				
36 (14) Securities				
37 Personal Services	\$0	\$0	\$341,092	\$341,092
38 Operating Expenses	\$0	\$0	\$63,856	\$63,856
39				
40 Total	\$0	\$0	\$404,948	\$404,948
41 F.T.E.				5.0
42				
43 (15) Insurance				
44 Personal Services	\$0	\$19,000	\$1,442,413	\$1,461,413
45 Operating Expenses	\$0	\$585,198	\$270,317	\$855,515
46				
47 Total	\$0	\$604,198	\$1,712,730	\$2,316,928
48 F.T.E.				28.0
49				
50 (16) South Dakota Retirement System				
51 Personal Services	\$0	\$0	\$1,836,902	\$1,836,902
52 Operating Expenses	\$0	\$0	\$1,503,708	\$1,503,708
53				
54 Total	\$0	\$0	\$3,340,610	\$3,340,610
55 F.T.E.				33.0
56				

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 (17) DEPARTMENT TOTAL, LABOR AND REGULATION				
2 Personal Services	\$505,174	\$16,201,830	\$7,320,655	\$24,027,659
3 Operating Expenses	\$266,809	\$18,740,821	\$3,905,919	\$22,913,549
4				
5 TOTAL	\$771,983	\$34,942,651	\$11,226,574	\$46,941,208
6 F.T.E.				482.7
7				
8 SECTION 11. DEPARTMENT OF TRANSPORTATION				
9 (1) General Operations				
10 Personal Services	\$419,688	\$9,644,772	\$47,103,748	\$57,168,208
11 Operating Expenses	\$50,471	\$24,002,383	\$71,700,685	\$95,753,539
12				
13 Total	\$470,159	\$33,647,155	\$118,804,433	\$152,921,747
14 F.T.E.				1,026.3
15				
16 (2) Construction Contracts--Informational				
17 Personal Services	\$0	\$0	\$0	\$0
18 Operating Expenses	\$0	\$347,068,873	\$81,132,400	\$428,201,273
19				
20 Total	\$0	\$347,068,873	\$81,132,400	\$428,201,273
21 F.T.E.				0.0
22				
23 (3) DEPARTMENT TOTAL, TRANSPORTATION				
24 Personal Services	\$419,688	\$9,644,772	\$47,103,748	\$57,168,208
25 Operating Expenses	\$50,471	\$371,071,256	\$152,833,085	\$523,954,812
26				
27 Total	\$470,159	\$380,716,028	\$199,936,833	\$581,123,020
28 F.T.E.				1,026.3
29				
30 SECTION 12. DEPARTMENT OF EDUCATION				
31 (1) Administration, Secretary of Education				
32 Personal Services	\$1,050,621	\$1,009,202	\$0	\$2,059,823
33 Operating Expenses	\$426,131	\$4,366,456	\$88,674	\$4,881,261
34				
35 Total	\$1,476,752	\$5,375,658	\$88,674	\$6,941,084
36 F.T.E.				34.5
37				
38 (2) State Aid to General Education				
39 Personal Services	\$0	\$0	\$0	\$0
40 Operating Expenses	\$276,044,687	\$0	\$0	\$276,044,687
41				
42 Total	\$276,044,687	\$0	\$0	\$276,044,687
43 F.T.E.				0.0
44				
45 (3) State Aid to Special Education				
46 Personal Services	\$0	\$0	\$0	\$0
47 Operating Expenses	\$45,415,601	\$0	\$0	\$45,415,601
48				
49 Total	\$45,415,601	\$0	\$0	\$45,415,601
50 F.T.E.				0.0
51				
52 (4) Sparsity Payments				
53 Personal Services	\$0	\$0	\$0	\$0
54 Operating Expenses	\$1,652,696	\$0	\$0	\$1,652,696
55				
56 Total	\$1,652,696	\$0	\$0	\$1,652,696
57 F.T.E.				0.0
58				



	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1	(5) Consolidation Incentives			
2	Personal Services	\$0	\$0	\$0
3	Operating Expenses	\$476,800	\$0	\$476,800
4				
5	Total	\$476,800	\$0	\$476,800
6	F.T.E.			0.0
7				
8	(6) National Board Certified Teachers			
9	Personal Services	\$0	\$0	\$0
10	Operating Expenses	\$0	\$0	\$0
11				
12	Total	\$0	\$0	\$0
13	F.T.E.			0.0
14				
15	(7) Teacher Compensation Assistance Program			
16	Personal Services	\$0	\$0	\$0
17	Operating Expenses	\$0	\$0	\$0
18				
19	Total	\$0	\$0	\$0
20	F.T.E.			0.0
21				
22	(8) Technology in Schools			
23	Personal Services	\$0	\$0	\$0
24	Operating Expenses	\$5,742,020	\$0	\$2,502,423
25				
26	Total	\$5,742,020	\$0	\$2,502,423
27	F.T.E.			0.0
28				
29	(9) Curriculum, Career and Technical Education			
30	Personal Services	\$654,318	\$184,303	\$0
31	Operating Expenses	\$314,391	\$9,703,481	\$729,352
32				
33	Total	\$968,709	\$9,887,784	\$729,352
34	F.T.E.			15.0
35				
36	(10) Postsecondary Vocational Education			
37	Personal Services	\$0	\$0	\$0
38	Operating Expenses	\$20,540,284	\$0	\$0
39				
40	Total	\$20,540,284	\$0	\$0
41	F.T.E.			0.0
42				
43	(11) Education Resources			
44	Personal Services	\$724,487	\$2,295,139	\$208,463
45	Operating Expenses	\$4,778,181	\$189,572,959	\$689,705
46				
47	Total	\$5,502,668	\$191,868,098	\$898,168
48	F.T.E.			55.0
49				
50	(12) Education Service Agencies			
51	Personal Services	\$0	\$0	\$0
52	Operating Expenses	\$0	\$0	\$0
53				
54	Total	\$0	\$0	\$0
55	F.T.E.			0.0
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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(13) State Library				
Personal Services	\$1,059,483	\$311,125	\$0	\$1,370,608
Operating Expenses	\$556,593	\$875,715	\$186,083	\$1,618,391
Total	\$1,616,076	\$1,186,840	\$186,083	\$2,988,999
F.T.E.				28.5
(14) DEPARTMENT TOTAL, EDUCATION				
Personal Services	\$3,488,909	\$3,799,769	\$208,463	\$7,497,141
Operating Expenses	\$355,947,384	\$204,518,611	\$4,196,237	\$564,662,232
Total	\$359,436,293	\$208,318,380	\$4,404,700	\$572,159,373
F.T.E.				133.0
SECTION 13. DEPARTMENT OF PUBLIC SAFETY				
(1) Administration, Secretary of Public Safety				
Personal Services	\$103,850	\$123,044	\$501,231	\$728,125
Operating Expenses	\$11,543	\$0	\$125,248	\$136,791
Total	\$115,393	\$123,044	\$626,479	\$864,916
F.T.E.				8.5
(2) Highway Patrol				
Personal Services	\$1,066,341	\$803,381	\$14,599,776	\$16,469,498
Operating Expenses	\$108,705	\$4,673,680	\$4,355,084	\$9,137,469
Total	\$1,175,046	\$5,477,061	\$18,954,860	\$25,606,967
F.T.E.				274.0
(3) Emergency Services & Homeland Security				
Personal Services	\$1,032,278	\$1,188,271	\$83,318	\$2,303,867
Operating Expenses	\$404,468	\$14,934,398	\$213,457	\$15,552,323
Total	\$1,436,746	\$16,122,669	\$296,775	\$17,856,190
F.T.E.				35.0
(4) Inspection and Licensing				
Personal Services	\$56,529	\$0	\$3,747,511	\$3,804,040
Operating Expenses	\$506,543	\$89,270	\$2,865,047	\$3,460,860
Total	\$563,072	\$89,270	\$6,612,558	\$7,264,900
F.T.E.				90.5
(5) DEPARTMENT TOTAL, PUBLIC SAFETY				
Personal Services	\$2,258,998	\$2,114,696	\$18,931,836	\$23,305,530
Operating Expenses	\$1,031,259	\$19,697,348	\$7,558,836	\$28,287,443
Total	\$3,290,257	\$21,812,044	\$26,490,672	\$51,592,973
F.T.E.				408.0
SECTION 14. BOARD OF REGENTS				
(1) Regents Central Office				
Personal Services	\$3,514,029	\$0	\$1,813,537	\$5,327,566
Operating Expenses	\$7,839,698	\$24,334,007	\$32,265,151	\$64,438,856
Total	\$11,353,727	\$24,334,007	\$34,078,688	\$69,766,422
F.T.E.				72.3

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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(2) South Dakota Scholarships				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$4,156,341	\$0	\$0	\$4,156,341
Total	\$4,156,341	\$0	\$0	\$4,156,341
F.T.E.				0.0
(3) Employee Compensation and Health Insurance				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0
F.T.E.				0.0
(4) University of South Dakota Proper				
Personal Services	\$26,958,162	\$8,725,018	\$35,049,447	\$70,732,627
Operating Expenses	\$178,715	\$10,131,148	\$34,952,216	\$45,262,079
Total	\$27,136,877	\$18,856,166	\$70,001,663	\$115,994,706
F.T.E.				1,026.2
(5) University of South Dakota School of Medicine				
Personal Services	\$14,995,855	\$8,243,360	\$8,877,382	\$32,116,597
Operating Expenses	\$373,901	\$10,418,182	\$8,459,100	\$19,251,183
Total	\$15,369,756	\$18,661,542	\$17,336,482	\$51,367,780
F.T.E.				349.2
(6) South Dakota State University Proper				
Personal Services	\$34,218,698	\$13,240,293	\$61,614,480	\$109,073,471
Operating Expenses	\$306,900	\$50,859,691	\$82,396,958	\$133,563,549
Total	\$34,525,598	\$64,099,984	\$144,011,438	\$242,637,020
F.T.E.				1,617.7
(7) Cooperative Extension Service				
Personal Services	\$7,038,644	\$4,752,873	\$774,282	\$12,565,799
Operating Expenses	\$329,154	\$1,726,908	\$886,053	\$2,942,115
Total	\$7,367,798	\$6,479,781	\$1,660,335	\$15,507,914
F.T.E.				200.4
(8) Agricultural Experiment Station				
Personal Services	\$8,794,095	\$7,400,039	\$4,437,152	\$20,631,286
Operating Expenses	\$314,155	\$8,760,134	\$8,101,541	\$17,175,830
Total	\$9,108,250	\$16,160,173	\$12,538,693	\$37,807,116
F.T.E.				276.5
(9) South Dakota School of Mines and Technology				
Personal Services	\$12,045,921	\$19,878,370	\$10,059,782	\$41,984,073
Operating Expenses	\$298,066	\$56,018,752	\$16,356,876	\$72,673,694
Total	\$12,343,987	\$75,897,122	\$26,416,658	\$114,657,767
F.T.E.				358.8

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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(10) Northern State University				
Personal Services	\$9,870,859	\$1,091,087	\$10,303,523	\$21,265,469
Operating Expenses	\$344,135	\$3,319,466	\$9,092,883	\$12,756,484
Total	\$10,214,994	\$4,410,553	\$19,396,406	\$34,021,953
F.T.E.				326.5
(11) Black Hills State University				
Personal Services	\$6,602,987	\$3,778,737	\$18,252,955	\$28,634,679
Operating Expenses	\$40,173	\$5,123,747	\$14,081,712	\$19,245,632
Total	\$6,643,160	\$8,902,484	\$32,334,667	\$47,880,311
F.T.E.				410.5
(12) Dakota State University				
Personal Services	\$7,347,110	\$2,373,661	\$9,983,132	\$19,703,903
Operating Expenses	\$64,187	\$3,840,965	\$8,634,279	\$12,539,431
Total	\$7,411,297	\$6,214,626	\$18,617,411	\$32,243,334
F.T.E.				284.8
(13) South Dakota School for the Deaf				
Personal Services	\$1,357,757	\$30,125	\$0	\$1,387,882
Operating Expenses	\$1,300,898	\$108,421	\$525,339	\$1,934,658
Total	\$2,658,655	\$138,546	\$525,339	\$3,322,540
F.T.E.				36.9
(14) South Dakota School for the Blind and Visually Impaired				
Personal Services	\$2,260,187	\$267,678	\$0	\$2,527,865
Operating Expenses	\$198,161	\$45,683	\$337,124	\$580,968
Total	\$2,458,348	\$313,361	\$337,124	\$3,108,833
F.T.E.				52.6
(15) DEPARTMENT TOTAL, BOARD OF REGENTS				
Personal Services	\$135,004,304	\$69,781,241	\$161,165,672	\$365,951,217
Operating Expenses	\$15,744,484	\$174,687,104	\$216,089,232	\$406,520,820
Total	\$150,748,788	\$244,468,345	\$377,254,904	\$772,472,037
F.T.E.				5,012.4
SECTION 15. DEPARTMENT OF THE MILITARY				
(1) Adjutant General				
Personal Services	\$409,573	\$0	\$16,137	\$425,710
Operating Expenses	\$457,899	\$10,306	\$10,021	\$478,226
Total	\$867,472	\$10,306	\$26,158	\$903,936
F.T.E.				6.3
(2) Army Guard				
Personal Services	\$492,891	\$1,495,940	\$0	\$1,988,831
Operating Expenses	\$1,029,955	\$30,532,039	\$0	\$31,561,994
Total	\$1,522,846	\$32,027,979	\$0	\$33,550,825
F.T.E.				48.1

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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(3) Air Guard				
Personal Services	\$158,965	\$2,238,203	\$0	\$2,397,168
Operating Expenses	\$202,289	\$2,584,718	\$0	\$2,787,007
Total	\$361,254	\$4,822,921	\$0	\$5,184,175
F.T.E.				47.0
(4) DEPARTMENT TOTAL, MILITARY				
Personal Services	\$1,061,429	\$3,734,143	\$16,137	\$4,811,709
Operating Expenses	\$1,690,143	\$33,127,063	\$10,021	\$34,827,227
Total	\$2,751,572	\$36,861,206	\$26,158	\$39,638,936
F.T.E.				101.4
SECTION 16. DEPARTMENT OF VETERANS' AFFAIRS				
(1) Veterans' Benefits and Services				
Personal Services	\$772,068	\$191,169	\$0	\$963,237
Operating Expenses	\$159,991	\$82,920	\$61,000	\$303,911
Total	\$932,059	\$274,089	\$61,000	\$1,267,148
F.T.E.				18.0
(2) State Veterans' Home				
Personal Services	\$1,412,567	\$0	\$2,123,359	\$3,535,926
Operating Expenses	\$663,664	\$487,500	\$2,183,534	\$3,334,698
Total	\$2,076,231	\$487,500	\$4,306,893	\$6,870,624
F.T.E.				82.7
(3) DEPARTMENT TOTAL, VETERANS' AFFAIRS				
Personal Services	\$2,184,635	\$191,169	\$2,123,359	\$4,499,163
Operating Expenses	\$823,655	\$570,420	\$2,244,534	\$3,638,609
Total	\$3,008,290	\$761,589	\$4,367,893	\$8,137,772
F.T.E.				100.7
SECTION 17. DEPARTMENT OF CORRECTIONS				
(1) Administration, Central Office				
Personal Services	\$2,038,965	\$201,589	\$139,267	\$2,379,821
Operating Expenses	\$16,205,994	\$1,953,383	\$1,367,662	\$19,527,039
Total	\$18,244,959	\$2,154,972	\$1,506,929	\$21,906,860
F.T.E.				39.5
(2) Mike Durfee State Prison				
Personal Services	\$7,570,776	\$29,854	\$298,369	\$7,898,999
Operating Expenses	\$3,734,350	\$127,158	\$241,042	\$4,102,550
Total	\$11,305,126	\$157,012	\$539,411	\$12,001,549
F.T.E.				170.0
(3) State Penitentiary				
Personal Services	\$12,386,075	\$70,520	\$99,232	\$12,555,827
Operating Expenses	\$3,999,428	\$884,495	\$135,962	\$5,019,885
Total	\$16,385,503	\$955,015	\$235,194	\$17,575,712
F.T.E.				277.5

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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(4) Women's Prison				
Personal Services	\$2,335,651	\$0	\$0	\$2,335,651
Operating Expenses	\$900,563	\$114,308	\$151,025	\$1,165,896
Total	\$3,236,214	\$114,308	\$151,025	\$3,501,547
F.T.E.				50.0
(5) Pheasantland Industries				
Personal Services	\$0	\$0	\$763,220	\$763,220
Operating Expenses	\$0	\$0	\$1,738,163	\$1,738,163
Total	\$0	\$0	\$2,501,383	\$2,501,383
F.T.E.				14.0
(6) Community Service				
Personal Services	\$2,631,196	\$67,313	\$849,031	\$3,547,540
Operating Expenses	\$1,610,769	\$80,151	\$1,343,598	\$3,034,518
Total	\$4,241,965	\$147,464	\$2,192,629	\$6,582,058
F.T.E.				75.1
(7) Parole Services				
Personal Services	\$2,293,346	\$0	\$205,659	\$2,499,005
Operating Expenses	\$945,597	\$0	\$0	\$945,597
Total	\$3,238,943	\$0	\$205,659	\$3,444,602
F.T.E.				50.0
(8) Juvenile Community Corrections				
Personal Services	\$2,258,434	\$0	\$0	\$2,258,434
Operating Expenses	\$11,069,123	\$7,966,660	\$635,081	\$19,670,864
Total	\$13,327,557	\$7,966,660	\$635,081	\$21,929,298
F.T.E.				44.5
(9) Youth Challenge Center				
Personal Services	\$1,229,922	\$0	\$0	\$1,229,922
Operating Expenses	\$103,521	\$0	\$14,942	\$118,463
Total	\$1,333,443	\$0	\$14,942	\$1,348,385
F.T.E.				26.0
(10) Patrick Henry Brady Academy				
Personal Services	\$1,280,267	\$0	\$0	\$1,280,267
Operating Expenses	\$88,497	\$0	\$14,280	\$102,777
Total	\$1,368,764	\$0	\$14,280	\$1,383,044
F.T.E.				26.0
(11) State Treatment and Rehabilitation Academy				
Personal Services	\$2,112,252	\$0	\$0	\$2,112,252
Operating Expenses	\$2,138,535	\$565,469	\$128,000	\$2,832,004
Total	\$4,250,787	\$565,469	\$128,000	\$4,944,256
F.T.E.				44.7

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 (12) QUEST and ExCEL				
2 Personal Services	\$1,375,503	\$0	\$0	\$1,375,503
3 Operating Expenses	\$107,514	\$0	\$12,599	\$120,113
4				
5 Total	\$1,483,017	\$0	\$12,599	\$1,495,616
6 F.T.E.				28.0
7				
8 (13) DEPARTMENT TOTAL, CORRECTIONS				
9 Personal Services	\$37,512,387	\$369,276	\$2,354,778	\$40,236,441
10 Operating Expenses	\$40,903,891	\$11,691,624	\$5,782,354	\$58,377,869
11				
12 Total	\$78,416,278	\$12,060,900	\$8,137,132	\$98,614,310
13 F.T.E.				845.3
14				
15 SECTION 18. DEPARTMENT OF HUMAN SERVICES				
16 (1) Administration, Secretary of Human Services				
17 Personal Services	\$462,958	\$396,220	\$0	\$859,178
18 Operating Expenses	\$270,446	\$129,251	\$1,421	\$401,118
19				
20 Total	\$733,404	\$525,471	\$1,421	\$1,260,296
21 F.T.E.				15.0
22				
23 (2) Developmental Disabilities				
24 Personal Services	\$548,722	\$482,028	\$0	\$1,030,750
25 Operating Expenses	\$38,710,054	\$65,917,166	\$0	\$104,627,220
26				
27 Total	\$39,258,776	\$66,399,194	\$0	\$105,657,970
28 F.T.E.				18.5
29				
30 (3) South Dakota Developmental Center--Redfield				
31 Personal Services	\$7,278,047	\$10,716,008	\$0	\$17,994,055
32 Operating Expenses	\$2,013,802	\$2,935,463	\$992,145	\$5,941,410
33				
34 Total	\$9,291,849	\$13,651,471	\$992,145	\$23,935,465
35 F.T.E.				395.6
36				
37 (4) Rehabilitation Services				
38 Personal Services	\$678,449	\$3,775,502	\$0	\$4,453,951
39 Operating Expenses	\$2,958,738	\$11,854,623	\$698,339	\$15,511,700
40				
41 Total	\$3,637,187	\$15,630,125	\$698,339	\$19,965,651
42 F.T.E.				99.1
43				
44 (5) Telecommunications Services for the Deaf				
45 Personal Services	\$0	\$0	\$0	\$0
46 Operating Expenses	\$0	\$0	\$1,251,680	\$1,251,680
47				
48 Total	\$0	\$0	\$1,251,680	\$1,251,680
49 F.T.E.				0.0
50				
51 (6) Services to the Blind and Visually Impaired				
52 Personal Services	\$413,294	\$991,555	\$131,754	\$1,536,603
53 Operating Expenses	\$370,607	\$1,064,366	\$119,947	\$1,554,920
54				
55 Total	\$783,901	\$2,055,921	\$251,701	\$3,091,523
56 F.T.E.				29.2
57				

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 (7) DEPARTMENT TOTAL, HUMAN SERVICES				
2 Personal Services	\$9,381,470	\$16,361,313	\$131,754	\$25,874,537
3 Operating Expenses	\$44,323,647	\$81,900,869	\$3,063,532	\$129,288,048
4				
5 Total	\$53,705,117	\$98,262,182	\$3,195,286	\$155,162,585
6 F.T.E.				557.4
7				
8 SECTION 19. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES				
9 (1) Financial and Technical Assistance				
10 Personal Services	\$1,688,798	\$1,360,085	\$690,276	\$3,739,159
11 Operating Expenses	\$330,791	\$12,588,962	\$257,887	\$13,177,640
12				
13 Total	\$2,019,589	\$13,949,047	\$948,163	\$16,916,799
14 F.T.E.				56.5
15				
16 (2) Environmental Services				
17 Personal Services	\$2,665,518	\$3,144,282	\$1,858,482	\$7,668,282
18 Operating Expenses	\$539,995	\$2,686,925	\$835,063	\$4,061,983
19				
20 Total	\$3,205,513	\$5,831,207	\$2,693,545	\$11,730,265
21 F.T.E.				118.0
22				
23 (3) Regulated Response Fund--Informational				
24 Personal Services	\$0	\$0	\$0	\$0
25 Operating Expenses	\$0	\$0	\$1,750,000	\$1,750,000
26				
27 Total	\$0	\$0	\$1,750,000	\$1,750,000
28 F.T.E.				0.0
29				
30 (4) Livestock Cleanup Fund--Informational				
31 Personal Services	\$0	\$0	\$0	\$0
32 Operating Expenses	\$0	\$0	\$765,000	\$765,000
33				
34 Total	\$0	\$0	\$765,000	\$765,000
35 F.T.E.				0.0
36				
37 (5) Petroleum Release Compensation				
38 Personal Services	\$0	\$0	\$320,079	\$320,079
39 Operating Expenses	\$0	\$0	\$63,117	\$63,117
40				
41 Total	\$0	\$0	\$383,196	\$383,196
42 F.T.E.				6.0
43				
44 (6) Petroleum Release Compensation--Informational				
45 Personal Services	\$0	\$0	\$0	\$0
46 Operating Expenses	\$0	\$0	\$2,100,000	\$2,100,000
47				
48 Total	\$0	\$0	\$2,100,000	\$2,100,000
49 F.T.E.				0.0
50				
51 (7) DEPARTMENT TOTAL, ENVIRONMENT AND NATURAL RESOURCES				
52 Personal Services	\$4,354,316	\$4,504,367	\$2,868,837	\$11,727,520
53 Operating Expenses	\$870,786	\$15,275,887	\$5,771,067	\$21,917,740
54				
55 Total	\$5,225,102	\$19,780,254	\$8,639,904	\$33,645,260
56 F.T.E.				180.5
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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
SECTION 20. PUBLIC UTILITIES COMMISSION				
(1) Public Utilities Commission				
Personal Services	\$412,842	\$310,490	\$1,891,325	\$2,614,657
Operating Expenses	\$49,937	\$68,607	\$1,379,401	\$1,497,945
Total	\$462,779	\$379,097	\$3,270,726	\$4,112,602
F.T.E.				33.2
(2) DEPARTMENT TOTAL, PUBLIC UTILITIES COMMISSION				
Personal Services	\$412,842	\$310,490	\$1,891,325	\$2,614,657
Operating Expenses	\$49,937	\$68,607	\$1,379,401	\$1,497,945
Total	\$462,779	\$379,097	\$3,270,726	\$4,112,602
F.T.E.				33.2
SECTION 21. UNIFIED JUDICIAL SYSTEM				
(1) State Bar of South Dakota--Informational				
Personal Services	\$0	\$0	\$198,633	\$198,633
Operating Expenses	\$0	\$0	\$334,689	\$334,689
Total	\$0	\$0	\$533,322	\$533,322
F.T.E.				3.0
(2) Unified Judicial System				
Personal Services	\$28,462,631	\$130,317	\$1,246,103	\$29,839,051
Operating Expenses	\$3,290,461	\$263,222	\$7,327,299	\$10,880,982
Total	\$31,753,092	\$393,539	\$8,573,402	\$40,720,033
F.T.E.				524.4
(3) DEPARTMENT TOTAL, UNIFIED JUDICIAL SYSTEM				
Personal Services	\$28,462,631	\$130,317	\$1,444,736	\$30,037,684
Operating Expenses	\$3,290,461	\$263,222	\$7,661,988	\$11,215,671
Total	\$31,753,092	\$393,539	\$9,106,724	\$41,253,355
F.T.E.				527.4
SECTION 22. LEGISLATURE				
(1) Legislative Operations				
Appropriation	\$4,149,061	\$0	\$35,000	\$4,184,061
F.T.E.				31.3
(2) Legislative Employee Compensation and Health Insurance				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0
F.T.E.				0.0
(3) Auditor General				
Personal Services	\$2,386,750	\$0	\$0	\$2,386,750
Operating Expenses	\$312,651	\$0	\$0	\$312,651
Total	\$2,699,401	\$0	\$0	\$2,699,401
F.T.E.				34.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 (4) DEPARTMENT TOTAL, LEGISLATURE				
2 Personal Services	\$2,386,750	\$0	\$0	\$2,386,750
3 Operating Expenses	\$312,651	\$0	\$0	\$312,651
4 Legislative Operations Appropriation	\$4,149,061	\$0	\$35,000	\$4,184,061
5				
6 TOTAL	\$6,848,462	\$0	\$35,000	\$6,883,462
7 F.T.E.				65.3
8				
9 SECTION 23. ATTORNEY GENERAL				
10 (1) Legal Services Program				
11 Personal Services	\$4,380,724	\$769,833	\$894,913	\$6,045,470
12 Operating Expenses	\$608,186	\$1,072,036	\$741,879	\$2,422,101
13				
14 Total	\$4,988,910	\$1,841,869	\$1,636,792	\$8,467,571
15 F.T.E.				81.5
16				
17 (2) Criminal Investigation				
18 Personal Services	\$2,492,872	\$1,031,833	\$1,649,138	\$5,173,843
19 Operating Expenses	\$1,165,557	\$1,941,833	\$1,840,079	\$4,947,469
20				
21 Total	\$3,658,429	\$2,973,666	\$3,489,217	\$10,121,312
22 F.T.E.				76.5
23				
24 (3) Law Enforcement Training				
25 Personal Services	\$0	\$0	\$689,418	\$689,418
26 Operating Expenses	\$315,992	\$0	\$956,116	\$1,272,108
27				
28 Total	\$315,992	\$0	\$1,645,534	\$1,961,526
29 F.T.E.				10.5
30				
31 (4) 911 Training				
32 Personal Services	\$0	\$0	\$107,287	\$107,287
33 Operating Expenses	\$0	\$0	\$97,138	\$97,138
34				
35 Total	\$0	\$0	\$204,425	\$204,425
36 F.T.E.				2.0
37				
38 (5) Insurance Fraud Unit--Informational				
39 Personal Services	\$0	\$0	\$156,417	\$156,417
40 Operating Expenses	\$0	\$0	\$70,259	\$70,259
41				
42 Total	\$0	\$0	\$226,676	\$226,676
43 F.T.E.				3.0
44				
45 (6) DEPARTMENT TOTAL, ATTORNEY GENERAL				
46 Personal Services	\$6,873,596	\$1,801,666	\$3,497,173	\$12,172,435
47 Operating Expenses	\$2,089,735	\$3,013,869	\$3,705,471	\$8,809,075
48				
49 Total	\$8,963,331	\$4,815,535	\$7,202,644	\$20,981,510
50 F.T.E.				173.5
51				
52 SECTION 24. SCHOOL AND PUBLIC LANDS				
53 (1) Administration of School and Public Lands				
54 Personal Services	\$429,563	\$0	\$0	\$429,563
55 Operating Expenses	\$62,780	\$0	\$225,000	\$287,780
56				
57 Total	\$492,343	\$0	\$225,000	\$717,343
58 F.T.E.				7.0
59				

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 (2) Administration--Informational				
2 Personal Services	\$0	\$0	\$0	\$0
3 Operating Expenses	\$0	\$0	\$0	\$0
4				
5 Total	\$0	\$0	\$0	\$0
6 F.T.E.				0.0
7				
8 (3) DEPARTMENT TOTAL, SCHOOL AND PUBLIC LANDS				
9 Personal Services	\$429,563	\$0	\$0	\$429,563
10 Operating Expenses	\$62,780	\$0	\$225,000	\$287,780
11				
12 Total	\$492,343	\$0	\$225,000	\$717,343
13 F.T.E.				7.0
14				
15 SECTION 25. SECRETARY OF STATE				
16 (1) Secretary of State				
17 Personal Services	\$623,632	\$71,853	\$143,674	\$839,159
18 Operating Expenses	\$253,109	\$3,055,694	\$185,111	\$3,493,914
19				
20 Total	\$876,741	\$3,127,547	\$328,785	\$4,333,073
21 F.T.E.				15.6
22				
23 (2) DEPARTMENT TOTAL, SECRETARY OF STATE				
24 Personal Services	\$623,632	\$71,853	\$143,674	\$839,159
25 Operating Expenses	\$253,109	\$3,055,694	\$185,111	\$3,493,914
26				
27 Total	\$876,741	\$3,127,547	\$328,785	\$4,333,073
28 F.T.E.				15.6
29				
30 SECTION 26. STATE TREASURER				
31 (1) Treasury Management				
32 Personal Services	\$324,208	\$0	\$0	\$324,208
33 Operating Expenses	\$133,492	\$0	\$0	\$133,492
34				
35 Total	\$457,700	\$0	\$0	\$457,700
36 F.T.E.				5.5
37				
38 (2) Unclaimed Property--Informational				
39 Personal Services	\$0	\$0	\$239,551	\$239,551
40 Operating Expenses	\$0	\$0	\$2,654,864	\$2,654,864
41				
42 Total	\$0	\$0	\$2,894,415	\$2,894,415
43 F.T.E.				3.5
44				
45 (3) Investment of State Funds				
46 Personal Services	\$0	\$0	\$6,682,562	\$6,682,562
47 Operating Expenses	\$0	\$0	\$2,016,726	\$2,016,726
48				
49 Total	\$0	\$0	\$8,699,288	\$8,699,288
50 F.T.E.				28.0
51				
52 (4) DEPARTMENT TOTAL, STATE TREASURER				
53 Personal Services	\$324,208	\$0	\$6,922,113	\$7,246,321
54 Operating Expenses	\$133,492	\$0	\$4,671,590	\$4,805,082
55				
56 Total	\$457,700	\$0	\$11,593,703	\$12,051,403
57 F.T.E.				37.0
58				

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 SECTION 27. STATE AUDITOR				
2 (1) State Auditor				
3 Personal Services	\$959,671	\$0	\$0	\$959,671
4 Operating Expenses	\$125,678	\$0	\$100,000	\$225,678
5				
6 Total	\$1,085,349	\$0	\$100,000	\$1,185,349
7 F.T.E.				18.0
8				
9 (2) DEPARTMENT TOTAL, STATE AUDITOR				
10 Personal Services	\$959,671	\$0	\$0	\$959,671
11 Operating Expenses	\$125,678	\$0	\$100,000	\$225,678
12				
13 Total	\$1,085,349	\$0	\$100,000	\$1,185,349
14 F.T.E.				18.0
15				
16				
17 SECTION 28. STATE TOTAL				
18 (1) Personal Services	\$300,154,886	\$187,184,517	\$342,115,231	\$829,454,634
19 Operating Expenses	\$815,684,133	\$1,609,685,277	\$638,877,195	\$3,064,246,605
20 Single Line Item Appropriation	\$4,149,061	\$0	\$35,000	\$4,184,061
21				
22 TOTAL	\$1,119,988,080	\$1,796,869,794	\$981,027,426	\$3,897,885,300
23 F.T.E.				13,627.7

24  
25 Section 29. The state treasurer shall transfer to the state general fund money from the  
26 following funds for the purposes herein indicated:

27 From the state highway fund:

28 Radio Communications Operations	\$2,335,749
29 Governor's Office Operations	\$93,637

30 From the game, fish and parks fund:

31 Radio Communications Operations	\$230,267
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32 From the game, fish and parks administrative revolving fund:

33 Governor's Office Operations	\$15,766
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34 From the motor vehicle fund:

35 Radio Communications Operations	\$1,195,787
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36  
37 Section 30. The state treasurer shall transfer to the state general fund twelve million dollars  
38 (\$12,000,000) from the dakota cement trust fund.

39 Section 31. The state treasurer shall transfer to the state general fund money from the health  
40 care trust fund, the amount identified by notice of the state investment officer pursuant to

1 § 4-5-29.1, for the Department of Social Services - medical services.

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

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

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

12 Section 35. The state treasurer shall transfer to the state general fund one million dollars  
13 (\$1,000,000), from the tobacco prevention and reduction trust fund.