

# 2022 South Dakota Legislature House Bill 1340 ENROLLED

AN ACT

# ENTITLED An Act to appropriate money for the ordinary expenses of the legislative, judicial, and executive departments of the state, the current expenses of state institutions, interest on the public debt, and for common schools.

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

**Section 1.** There is hereby appropriated out of any money in the state treasury not otherwise appropriated the following sums of money or expenditure authority, or so much thereof as may be necessary, for the ordinary expenses of the legislative, judicial, and executive departments of the state, certain officers, boards, and commissions, and support and maintenance of the educational, charitable, and penal institutions of the state for the fiscal year ending June 30, 2023.

	GENERAL	FEDERAL	OTHER	TOTAL
	FUNDS	FUNDS	FUNDS	FUNDS
<b>SECTION 2.</b> OFFICE OF THE GOVERNOR (1) Office of the Governor				
Personal Services	\$2,071,905	\$0	\$0	\$2,071,905
Operating Expenses	\$482,154	\$0	\$0	\$482,154
Total	\$2,554,059	\$0	\$0	\$2,554,059
FTE				21.5
(2) Governor's Contingency Fund				
Operating Expenses	\$75,000	\$0	\$0	\$75,000
Total	\$75,000	\$0	\$0	\$75,000
FTE				0.0
(3) Governor's Office of Economic Develo	opment			
Personal Services	\$2,611,195	\$342,331	\$827,888	\$3,781,414
Operating Expenses	\$5,975,812	\$28,668,893	\$39,412,700	\$74,057,405
Total	\$8,587,007	\$29,011,224	\$40,240,588	\$77,838,819
FTE				41.6
(4) SD Housing Development Authority -	- Informational			
Personal Services	\$0	\$1,604,180	\$4,221,179	\$5,825,359
Operating Expenses	\$0	\$711,441	\$8,894,091	\$9,605,532

		GENERAL	FEDERAL	OTHER	TOTAL
		FUNDS	FUNDS	FUNDS	FUNDS
Total FTE		\$0	\$2,315,621	\$13,115,270	\$15,430,891 70.0
	e and Tech Authority - Infor		10	+100.046	+100.046
	onal Services ating Expenses	\$0 \$0	\$0 \$0	\$109,846 \$558,953	\$109,846 \$558,953
Oper		40	40	4550,555	ψυυσ,υυυ
Total FTE		\$0	\$0	\$668,799	\$668,799 1.0
116					1.0
	Authority - Informational				
Oper	ating Expenses	\$0	\$0	\$847,354	\$847,354
Tota		\$0	\$0	\$847,354	\$847,354
FTE					0.0
/					
(7) REDI Grai Oper	nts rating Expenses	\$0	\$0	\$1,751,608	\$1,751,608
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Tota		\$0	\$0	\$1,751,608	\$1,751,608
FTE					0.0
(8) Local Infra	astructure Improvement				
	ating Expenses	\$1,470,000	\$0	\$1,470,000	\$2,940,000
Total		\$1,470,000	\$0	\$1,470,000	\$2,940,000
FTE		\$1,470,000	\$0	\$1,470,000	\$2,940,000
	Development Partnership	*0	±0	+27F 000	+27E 000
Oper	ating Expenses	\$0	\$0	\$375,000	\$375,000
Tota		\$0	\$0	\$375,000	\$375,000
FTE					0.0
	ing Opportunity				
	ing Opportunity ating Expenses	\$1,040,000	\$0	\$3,040,000	\$4,080,000
Tota		\$1,040,000	\$0	\$3,040,000	\$4,080,000
FTE					0.0
(11) Workford					
Oper	ating Expenses	\$490,000	\$0	\$0	\$490,000
Tota		\$490,000	\$0	\$0	\$490,000
FTE		+,	+ -	+ -	0.0
(12) Lt. Gove Perso	rnor onal Services	\$23,547	\$0	\$0	\$23,547
	ating Expenses	\$14,247	\$0	\$0	\$14,247
Tota		\$37,794	\$0	\$0	\$37,794

(13) DEPARTMENT TOTAL, OFFICE OF THE GOVERNOR Personal Services       \$4,706,647       \$1,946,511       \$5,158,913       \$11,812,071         Total       \$14,253,860       \$31,326,845       \$61,508,619       \$107,089,324         FTE       \$14,253,860       \$31,326,845       \$61,508,619       \$107,089,324         SECTION 3. BUREAU OF FINANCE AND MANAGEMENT (BFM)       \$2,936,643       \$3,866,532       \$2,936,643       \$3,866,532         Operating Expenses       \$922,889       \$0       \$2,936,643       \$4,059,172         Total       \$1,237,122       \$0       \$6,688,582       \$7,925,704         Total       \$1,237,122       \$0       \$2,000,000       \$2,000,000         Total       \$1,237,122       \$0       \$2,000,000       \$2,000,000         Total       \$1,237,122       \$0       \$2,000,000       \$2,000,000         Total       \$1,02,71       \$0       \$6,688,582       \$2,000,000         Total       \$1,02,71       \$0       \$10,000,000       \$2,000,000       \$2,000,000         Total       \$1,023,167       \$10,000,000       \$100,000,000       \$100,000,000       \$100,000,000       \$100,000,458       \$1,000,458       \$1,000,458       \$1,000,458       \$1,000,459       \$1,000,167       \$1,003,167 <td< th=""><th>F</th><th>TE</th><th>GENERAL FUNDS</th><th>FEDERAL FUNDS</th><th>OTHER FUNDS</th><th>TOTAL FUNDS 0.5</th></td<>	F	TE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS 0.5
Operating Expenses         \$9,547,213         \$29,380,334         \$56,349,706         \$95,277,253           Total FTE         \$14,253,860         \$31,326,845         \$61,508,619         \$107,089,324           SECTION 3. BUREAU OF FINANCE AND MANAGEMENT (BFM) (1) Bureau of Finance and Management Personal Services         \$929,889         \$00         \$2,936,643         \$3,866,532           Operating Expenses         \$9307,233         \$00         \$2,936,643         \$3,866,532           Operating Expenses         \$307,233         \$00         \$2,936,643         \$4,059,172           Total FTE         \$1,237,122         \$00         \$6,668,582         \$7,925,704           (2) Computer Services and Development Operating Expenses         \$00         \$2,000,000         \$2,000,000         \$2,000,000           Total FTE         \$0         \$100,000,000         \$0         \$100,000,000         \$100,000,000           (3) COVID Pool Funds Operating Expenses         \$0         \$100,000,000         \$0         \$100,000,000         \$100,000,000           Total FTE         \$0         \$100,000,000         \$0         \$100,000,000         \$100,000,000         \$100,000,000         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,00						
Total FTE         \$14,253,860         \$31,326,845         \$61,508,619         \$107,089,324 \$13,34.6           SECTTON 3. BUREAU OF FINANCE AND MANAGEMENT (BFM) (1) Bureau of Finance and Management Personal Services         \$929,889         \$0         \$2,2936,643         \$3,866,532           Operating Expenses         \$307,233         \$00         \$5,2936,643         \$4,059,172           Total FTE         \$1,237,122         \$00         \$6,688,582         \$7,925,704           (2) Computer Services and Development Operating Expenses         \$00         \$0         \$2,000,000         \$2,000,000           Total FTE         \$0         \$0         \$2,000,000         \$2,000,000         \$2,000,000           (3) COVID Pool Funds Operating Expenses         \$00         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000           Total FTE         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000           (4) Building Authority - Informational Personal Services         \$0         \$0         \$1,003,167         \$1,003,167           Total FTE         \$0         \$0         \$2,708         \$2,708         \$2,708         \$2,708           Operating Expenses         \$0         \$0         \$1,003,167         \$1,003,167         \$0,00						
FTE       134.6         SECTION 3. BUREAU OF FINANCE AND MANAGEMENT (BFM)       \$		· - ·				<i></i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
(1) Bureau of Finance and Management Personal Services Operating Expenses       \$929,889 \$307,233       \$0       \$2,936,643 \$3,751,939       \$4,059,172         Total FTE       \$1,237,122       \$0       \$6,688,582       \$7,925,704 40.0         (2) Computer Services and Development Operating Expenses       \$0       \$0       \$2,000,000       \$2,000,000         Total FTE       \$0       \$0       \$2,000,000       \$2,000,000       \$2,000,000         Total FTE       \$0       \$100,000,000       \$0       \$100,000,000       \$0       \$100,000,000         (3) COVID Pool Funds Operating Expenses       \$0       \$100,000,000       \$0       \$100,000,000       \$0       \$100,000,000         Total FTE       \$0       \$100,000,000       \$0       \$100,000,000       \$0       \$100,000,000         (4) Building Authority - Informational Personal Services       \$0       \$0       \$1,003,167       \$1,003,167         (5) Health and Education Facilities Authority - Informational Personal Services       \$0       \$0       \$27,839       \$27,839         (6) Employee Compensation and Billing Pools Personal Services       \$26,499,354       \$11,1324,002       \$30,741,585       \$68,564,941         (6) Employee Compensation and Billing Pools FTE       \$26,499,354       \$11,224,002       \$30,741,585       \$68,564,941			\$14,253,860	\$31,326,845	\$61,508,619	
Personal Services         \$929,889         \$0         \$2,336,643         \$3,366,532           Operating Expenses         \$307,233         \$0         \$3,751,939         \$4,059,172           Total         \$1,237,122         \$0         \$6,688,582         \$7,925,704           FTE         \$0         \$0         \$2,000,000         \$2,000,000           C2) Computer Services and Development Operating Expenses         \$0         \$0         \$2,000,000         \$2,000,000           Total         \$0         \$0         \$2,000,000         \$2,000,000         \$2,000,000           Total         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000           Total         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000         \$0           Total         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000         \$0           Total         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$2,708			GEMENT (BFM)			
Total FTE         \$1,237,122         \$0         \$6,688,582         \$7,925,704 40.0           (2) Computer Services and Development Operating Expenses         \$0         \$0         \$2,000,000         \$2,000,000           Total FTE         \$0         \$0         \$2,000,000         \$2,000,000         \$2,000,000           (3) COVID Pool Funds Operating Expenses         \$0         \$100,000,000         \$0         \$100,000,000           Total FTE         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000           Operating Expenses         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000           Total Personal Services         \$0         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$2,708         \$2,708         \$2,708         \$2,708         \$2,708         \$2,708         \$2,708         \$2,708         \$2,708         \$2,708         \$2,708         \$2,708         \$2,708			\$929,889	\$0	\$2,936,643	\$3,866,532
FTE       40.0         (2) Computer Services and Development Operating Expenses       \$0       \$0       \$2,000,000       \$2,	0	perating Expenses	\$307,233	\$0	\$3,751,939	\$4,059,172
(2) Computer Services and Development Operating Expenses       \$0       \$0       \$2,000,000       \$2,000,000         Total FTE       \$0       \$0       \$2,000,000       \$2,000,000       \$2,000,000         (3) COVID Pool Funds Operating Expenses       \$0       \$100,000,000       \$0       \$100,000,000         Total FTE       \$0       \$100,000,000       \$0       \$100,000,000       \$0       \$100,000,000         Main Personal Services       \$0       \$100,000,000       \$0       \$2,708       \$2,708         Operating Expenses       \$0       \$0       \$2,708       \$2,708       \$2,708         Total Personal Services       \$0       \$0       \$1,003,167       \$1,003,167       \$1,003,167         (5) Health and Education Facilities Authority - Informational Personal Services       \$0       \$0       \$278,339       \$278,339         Total FTE       \$0       \$0       \$0       \$278,339       \$278,339         Total Personal Services       \$0       \$0       \$873,431       \$873,431       \$.0         (6) Employee Compensation and Billing Pools Personal Services       \$26,499,354       \$11,324,002       \$30,741,585       \$68,564,941         Operating Expenses       \$26,112,488       \$11,007,612       \$32,517,158       \$72,537,258 <td>Т</td> <td>otal</td> <td>\$1,237,122</td> <td>\$0</td> <td>\$6,688,582</td> <td>\$7,925,704</td>	Т	otal	\$1,237,122	\$0	\$6,688,582	\$7,925,704
Operating Expenses         \$0         \$0         \$2,000,000         \$2,000,000           Total FTE         \$0         \$0         \$2,000,000         \$2,000,000         \$2,000,000         \$0         \$2,000,000         \$0         \$2,000,000         \$0         \$2,000,000         \$0         \$2,000,000         \$0         \$2,000,000         \$0         \$2,000,000         \$0         \$2,000,000         \$0         \$2,000,000         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$2,708	F	TE				40.0
Total FTE       \$0       \$0       \$2,000,000       \$2,000,000         (3) COVID Pool Funds Operating Expenses       \$0       \$100,000,000       \$0       \$100,000,000         Total FTE       \$0       \$100,000,000       \$0       \$100,000,000         Total Personal Services       \$0       \$100,000,000       \$0       \$100,000,000         (4) Building Authority - Informational Personal Services       \$0       \$0       \$2,708       \$2,708         Operating Expenses       \$0       \$0       \$1,003,167       \$1,003,167       \$1,003,167         Total FTE       \$0       \$0       \$1,003,167       \$1,003,167       \$1,003,167         (5) Health and Education Facilities Authority - Informational Personal Services       \$0       \$0       \$595,092       \$595,092         Qperating Expenses       \$0       \$0       \$2278,339       \$2278,339       \$2278,339         Total FTE       \$0       \$0       \$873,431       \$873,431       \$.0         (6) Employee Compensation and Billing Pools Personal Services       \$26,499,354       \$11,324,002       \$30,741,585       \$68,564,941         Operating Expenses       \$1,613,134       \$583,610       \$1,775,573       \$3,972,317         Total FTE       \$28,112,488       \$11,907,612 <td>(2) Compu</td> <td>iter Services and Development</td> <td></td> <td></td> <td></td> <td></td>	(2) Compu	iter Services and Development				
FTE       0.0         (3) COVID Pool Funds Operating Expenses       \$0       \$100,000,000       \$0       \$100,000,000         Total FTE       \$0       \$100,000,000       \$0       \$100,000,000       \$0       \$100,000,000         (4) Building Authority - Informational Personal Services       \$0       \$0       \$2,708       \$2,708         Operating Expenses       \$0       \$0       \$1,000,459       \$1,000,459       \$1,000,459         Total FTE       \$0       \$0       \$1,003,167       \$1,003,167       \$1,003,167         (5) Health and Education Facilities Authority - Informational Personal Services       \$0       \$0       \$276,339       \$2276,339         Total FTE       \$0       \$0       \$278,339       \$2278,339       \$2278,339         Total FTE       \$0       \$0       \$873,431       \$873,431         FTE       \$0       \$0       \$873,431       \$873,431         FTE       \$1,013,134       \$583,610       \$1,775,573       \$3,972,317         Total FTE       \$28,112,488       \$11,907,612       \$32,517,158       \$72,537,258         Operating Expenses       \$28,112,488       \$11,907,612       \$32,517,158       \$72,537,258         (7) Educational Enhancement Funding Corporation - Informat	0	perating Expenses	\$0	\$0	\$2,000,000	\$2,000,000
(3) COVID Pool Funds Operating Expenses       \$0       \$100,000,000       \$0       \$100,000,000         Total       \$0       \$100,000,000       \$0       \$100,000,000       \$0       \$100,000,000         FTE       \$0       \$100,000,000       \$0       \$100,000,000       \$0       \$100,000,000       \$0         (4) Building Authority - Informational Personal Services       \$0       \$0       \$2,708       \$2,708         Operating Expenses       \$0       \$0       \$1,003,167       \$1,003,167         Total       \$0       \$0       \$1,003,167       \$1,003,167         FTE       \$0       \$0       \$595,092       \$595,092         Total       \$0       \$0       \$278,339       \$278,339         Personal Services       \$0       \$0       \$278,339       \$278,339         Total       \$0       \$0       \$873,431       \$873,431         FTE       \$0       \$0       \$873,431       \$68,564,941         Operating Expenses       \$1,613,134       \$11,324,002       \$30,741,585       \$68,564,941         Operating Expenses       \$1,613,134       \$583,610       \$1,775,573       \$3,972,317         Total       \$28,112,488       \$11,907,612       \$32,517,158	Т	otal	\$0	\$0	\$2,000,000	\$2,000,000
Operating Expenses         \$0         \$100,000,000         \$0         \$100,000,000           Total         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000           FTE         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000           (4) Building Authority - Informational Personal Services         \$0         \$0         \$2,708         \$2,708         \$2,708           Operating Expenses         \$0         \$0         \$1,003,167         \$1,003,167         \$1,003,167           Total FTE         \$0         \$0         \$0         \$1,003,167         \$1,003,167         0.0           (5) Health and Education Facilities Authority - Informational Personal Services         \$0         \$0         \$5595,092         \$595,092           Operating Expenses         \$0         \$0         \$278,339         \$278,339         \$278,339           Total FTE         \$0         \$0         \$0         \$873,431         \$873,431         \$873,431           FTE         \$26,499,354         \$11,324,002         \$30,741,585         \$68,564,941         \$3,972,317           Total Personal Services         \$26,499,354         \$11,907,612         \$32,517,158	F	TE				0.0
Operating Expenses         \$0         \$100,000,000         \$0         \$100,000,000           Total         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000           FTE         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000         \$0         \$100,000,000           (4) Building Authority - Informational Personal Services         \$0         \$0         \$2,708         \$2,708         \$2,708           Operating Expenses         \$0         \$0         \$1,003,167         \$1,003,167         \$1,003,167           Total FTE         \$0         \$0         \$0         \$1,003,167         \$1,003,167         0.0           (5) Health and Education Facilities Authority - Informational Personal Services         \$0         \$0         \$5595,092         \$595,092           Operating Expenses         \$0         \$0         \$278,339         \$278,339         \$278,339           Total FTE         \$0         \$0         \$0         \$873,431         \$873,431         \$873,431           FTE         \$26,499,354         \$11,324,002         \$30,741,585         \$68,564,941         \$3,972,317           Total Personal Services         \$26,499,354         \$11,907,612         \$32,517,158	(3) COVID	Pool Funds				
FTE       0.0         (4) Building Authority - Informational Personal Services       \$0       \$0       \$2,708       \$2,708         Operating Expenses       \$0       \$0       \$1,000,459       \$1,000,459         Total FTE       \$0       \$0       \$1,003,167       \$1,003,167         (5) Health and Education Facilities Authority - Informational Personal Services       \$0       \$0       \$595,092       \$595,092         Operating Expenses       \$0       \$0       \$278,339       \$278,339         Total FTE       \$0       \$0       \$873,431       \$873,431         FTE       \$26,499,354       \$11,324,002       \$30,741,585       \$68,564,941         (6) Employee Compensation and Billing Pools Personal Services       \$26,499,354       \$11,324,002       \$30,741,585       \$68,564,941         (6) Employee Compensation and Billing Pools FTE       \$28,112,488       \$11,907,612       \$32,517,158       \$72,537,258         (7) Educational Enhancement Funding Corporation - Informational       \$10,007,612       \$32,517,158       \$72,537,258			\$0	\$100,000,000	\$0	\$100,000,000
(4) Building Authority - Informational Personal Services       \$0       \$0       \$2,708       \$2,708         Operating Expenses       \$0       \$0       \$0       \$1,000,459       \$1,000,459         Total       \$0       \$0       \$1,003,167       \$1,003,167       0.0         (5) Health and Education Facilities Authority - Informational Personal Services       \$0       \$0       \$595,092       \$595,092         Operating Expenses       \$0       \$0       \$0       \$27,8339       \$278,339         Total       \$0       \$0       \$0       \$278,339       \$278,339         Total       \$0       \$0       \$278,339       \$278,339         Total       \$0       \$0       \$873,431       \$873,431         FTE       \$26,499,354       \$11,324,002       \$30,741,585       \$68,564,941         Operating Expenses       \$26,499,354       \$11,324,002       \$30,741,585       \$68,564,941         Personal Services       \$26,499,354       \$11,324,002       \$30,741,585       \$68,564,941         Operating Expenses       \$1,613,134       \$583,610       \$1,775,573       \$27,537,258         FTE       Total       \$28,112,488       \$11,907,612       \$32,517,158       \$72,537,258         ITE </td <td>Т</td> <td>otal</td> <td>\$0</td> <td>\$100,000,000</td> <td>\$0</td> <td>\$100,000,000</td>	Т	otal	\$0	\$100,000,000	\$0	\$100,000,000
Personal Services         \$0         \$0         \$2,708         \$2,708           Operating Expenses         \$0         \$0         \$1,000,459         \$1,000,459           Total         \$0         \$0         \$1,003,167         \$1,003,167           FTE         \$0         \$0         \$595,092         \$595,092           Operating Expenses         \$0         \$0         \$278,339         \$278,339           Personal Services         \$0         \$0         \$278,339         \$278,339           Operating Expenses         \$0         \$0         \$278,339         \$278,339           Total         \$0         \$0         \$278,339         \$278,339           Total         \$0         \$0         \$873,431         \$873,431           FTE         \$26,499,354         \$11,324,002         \$30,741,585         \$68,564,941           Operating Expenses         \$1,613,134         \$583,610         \$1,775,573         \$3,972,317           Total         \$28,112,488         \$11,907,612         \$32,517,158         \$72,537,258           Operating Expenset Funding Corporation - Informational         \$0.0         \$0         \$32,517,158         \$72,537,258	F	TE				0.0
Operating Expenses         \$0         \$0         \$1,000,459         \$1,000,459           Total FTE         \$0         \$0         \$0         \$1,003,167         \$1,003,167           (5) Health and Education Facilities Authority - Informational Personal Services         \$0         \$0         \$595,092         \$595,092           Operating Expenses         \$0         \$0         \$278,339         \$278,339         \$278,339           Total Personal Services         \$0         \$0         \$0         \$873,431         \$873,431           FTE         \$0         \$0         \$873,431         \$873,431         \$5.0           (6) Employee Compensation and Billing Pools Personal Services         \$26,499,354         \$11,324,002         \$30,741,585         \$68,564,941           Operating Expenses         \$1,613,134         \$583,610         \$1,775,573         \$3,972,317           Total Personal Services         \$26,12,488         \$11,907,612         \$32,517,158         \$72,537,258           Total FTE         \$28,112,488         \$11,907,612         \$32,517,158         \$72,537,258           (7) Educational Enhancement Funding Corporation - Informational         \$10         \$10         \$10						
Total FTE       \$0       \$0       \$1,003,167       \$1,003,167       \$0,00         (5) Health and Education Facilities Authority - Informational Personal Services       \$0       \$0       \$595,092       \$595,092         Operating Expenses       \$0       \$0       \$278,339       \$278,339         Total FTE       \$0       \$0       \$873,431       \$873,431         FTE       \$0       \$0       \$30,741,585       \$68,564,941         (6) Employee Compensation and Billing Pools Personal Services       \$26,499,354       \$11,324,002       \$30,741,585       \$68,564,941         Operating Expenses       \$1,613,134       \$583,610       \$1,775,573       \$3,972,317         Total FTE       \$28,112,488       \$11,907,612       \$32,517,158       \$72,537,258         (7) Educational Enhancement Funding Corporation - Informational       0.0       1       1						
FTE       0.0         (5) Health and Education Facilities Authority - Informational Personal Services       \$0       \$0       \$595,092       \$595,092         Operating Expenses       \$0       \$0       \$278,339       \$278,339         Total FTE       \$0       \$0       \$873,431       \$873,431         (6) Employee Compensation and Billing Pools Personal Services       \$26,499,354       \$11,324,002       \$30,741,585       \$68,564,941         (6) Employee Compensation and Billing Pools Personal Services       \$26,499,354       \$11,324,002       \$30,741,585       \$68,564,941         Total FTE       \$28,112,488       \$11,907,612       \$32,517,158       \$72,537,258         (7) Educational Enhancement Funding Corporation - Informational       (7) Educational Enhancement Funding Corporation - Informational       (7) Educational Enhancement Funding Corporation - Informational	0	perating Expenses	\$0	\$0	\$1,000,459	\$1,000,459
(5) Health and Education Facilities Authority - Informational Personal Services       \$0       \$0       \$595,092       \$595,092         Operating Expenses       \$0       \$0       \$278,339       \$278,339         Total       \$0       \$0       \$873,431       \$873,431         FTE       \$0       \$0       \$873,431       \$873,431         (6) Employee Compensation and Billing Pools Personal Services       \$26,499,354       \$11,324,002       \$30,741,585       \$68,564,941         Operating Expenses       \$1,613,134       \$583,610       \$1,775,573       \$3,972,317         Total FTE       \$28,112,488       \$11,907,612       \$32,517,158       \$72,537,258         (7) Educational Enhancement Funding Corporation - Informational       Informational       Informational			\$0	\$0	\$1,003,167	
Personal Services         \$0         \$0         \$595,092         \$595,092           Operating Expenses         \$0         \$0         \$278,339         \$278,339           Total         \$0         \$0         \$873,431         \$873,431           FTE         \$0         \$0         \$873,431         \$873,431           (6) Employee Compensation and Billing Pools         \$26,499,354         \$11,324,002         \$30,741,585         \$68,564,941           Operating Expenses         \$1,613,134         \$583,610         \$1,775,573         \$3,972,317           Total         \$28,112,488         \$11,907,612         \$32,517,158         \$72,537,258           FTE         0.0         (7) Educational Enhancement Funding Corporation - Informational         1         1	F	TE				0.0
Operating Expenses         \$0         \$0         \$278,339         \$278,339           Total FTE         \$0         \$0         \$873,431         \$873,431         \$           (6) Employee Compensation and Billing Pools Personal Services Operating Expenses         \$26,499,354         \$11,324,002         \$30,741,585         \$68,564,941         \$           Total FTE         \$28,112,488         \$11,907,612         \$32,517,158         \$72,537,258         0.0           (7) Educational Enhancement Funding Corporation - Informational         \$10         \$10         \$10         \$10						
Total       \$0       \$0       \$873,431       \$873,431         FTE       \$0       \$0       \$873,431       \$50         (6) Employee Compensation and Billing Pools       \$26,499,354       \$11,324,002       \$30,741,585       \$68,564,941         Operating Expenses       \$1,613,134       \$583,610       \$1,775,573       \$3,972,317         Total       \$28,112,488       \$11,907,612       \$32,517,158       \$72,537,258         FTE       0.0         (7) Educational Enhancement Funding Corporation - Informational       \$10       \$10						
FTE       5.0         (6) Employee Compensation and Billing Pools Personal Services       \$26,499,354       \$11,324,002       \$30,741,585       \$68,564,941         Operating Expenses       \$1,613,134       \$583,610       \$1,775,573       \$3,972,317         Total FTE       \$28,112,488       \$11,907,612       \$32,517,158       \$72,537,258         (7) Educational Enhancement Funding Corporation - Informational       510       510       510	0	perating Expenses	\$0	\$0	\$278,339	\$278,339
(6) Employee Compensation and Billing Pools Personal Services \$26,499,354 \$11,324,002 \$30,741,585 \$68,564,941 Operating Expenses \$1,613,134 \$583,610 \$1,775,573 \$3,972,317 Total \$28,112,488 \$11,907,612 \$32,517,158 \$72,537,258 FTE 0.00 (7) Educational Enhancement Funding Corporation - Informational			\$0	\$0	\$873,431	\$873,431
Personal Services         \$26,499,354         \$11,324,002         \$30,741,585         \$68,564,941           Operating Expenses         \$1,613,134         \$583,610         \$1,775,573         \$3,972,317           Total         \$28,112,488         \$11,907,612         \$32,517,158         \$72,537,258           FTE         0.0           (7) Educational Enhancement Funding Corporation - Informational	F	TE				5.0
Operating Expenses         \$1,613,134         \$583,610         \$1,775,573         \$3,972,317           Total         \$28,112,488         \$11,907,612         \$32,517,158         \$72,537,258           FTE         0.0           (7) Educational Enhancement Funding Corporation - Informational			ls			
Total         \$28,112,488         \$11,907,612         \$32,517,158         \$72,537,258           FTE         0.0           (7) Educational Enhancement Funding Corporation - Informational						, , ,
FTE 0.0 (7) Educational Enhancement Funding Corporation - Informational	0	perating Expenses	\$1,613,134	\$583,610	\$1,//5,5/3	\$3,972,317
(7) Educational Enhancement Funding Corporation - Informational	Т	otal	\$28,112,488	\$11,907,612	\$32,517,158	\$72,537,258
	F	TE				0.0
	(7) Educat	ional Enhancement Funding Corpo	oration - Informa	tional		
					\$139,955	\$139,955

		GENERAL	FEDERAL	OTHER	TOTAL
		FUNDS	FUNDS	FUNDS	FUNDS
	Total	\$0	\$0	\$139,955	\$139,955
I	FTE				0.0
	RTMENT TOTAL, BUREAU OF F Personal Services	INANCE AND MANAG \$27,429,243	EMENT (BFM) \$11,324,002	\$34,276,028	\$73,029,273
	Operating Expenses	\$1,920,367	\$100,583,610	\$8,946,265	\$111,450,242
	Total	\$29,349,610	\$111,907,612	\$43,222,293	\$184,479,515
	FTE				45.0
	. BUREAU OF ADMINISTRATIO nistrative Services	N (BOA)			
	Personal Services	\$0	\$0	\$434,270	\$434,270
	Operating Expenses	\$683	\$0	\$117,619	\$118,302
-	Total	\$683	\$0	\$551,889	\$552,572
	FTE	\$005	<b>Ф</b> О	\$331,009	3.5
	al Services	+21C 202	<b>*</b> 0	+7 077 1F0	±0.002.442
	Personal Services Operating Expenses	\$216,292 \$216,566	\$0 \$0	\$7,877,150 \$20,099,286	\$8,093,442 \$20,315,852
	Operating Expenses	\$210,500	<b>Ф</b> О	\$20,099,200	\$20,515,652
-	Total	\$432,858	\$0	\$27,976,436	\$28,409,294
I	FTE				134.5
	<b>F</b> orth <b>C</b>				
	Engineer Personal Services	\$0	\$0	\$1,362,311	\$1,362,311
	Operating Expenses	\$0	\$0	\$315,171	\$315,171
	Total	\$0	\$0	\$1,677,482	\$1,677,482
I	FTE				16.0
(4) State	wide Maintenance and Repair				
	Operating Expenses	\$16,808,337	\$500,000	\$3,839,246	\$21,147,583
	Total	\$16,808,337	\$500,000	\$3,839,246	\$21,147,583
	FTE				0.0
(5) Office	e of Hearing Examiners				
	Personal Services	\$298,708	\$0	\$0	\$298,708
	Operating Expenses	\$79,889	\$0	\$0	\$79,889
-	Total	\$378,597	¢O	¢O	¢270 E07
	FTE	\$378,597	\$0	\$0	\$378,597 3.0
	· · -				5.0
	ation Recovery Center				
	Operating Expenses	\$0	\$0	\$720,000	\$720,000
	Total	\$0	\$0	\$720,000	\$720,000
	FTE	φU	φU	φ <i>1</i> 20,000	\$720,000

		GENERAL	FEDERAL	OTHER	TOTAL
		FUNDS	FUNDS	FUNDS	FUNDS
(7) Risk	Management Administration - Inform		± 0		
	Personal Services Operating Expenses	\$0 \$0	\$0 \$0	\$699,157 \$3,470,099	\$699,157 \$3,470,099
	Operating Expenses	<b>Ф</b> О	<b>Ф</b> О	\$3,470,099	\$3,470,099
	Total FTE	\$0	\$0	\$4,169,256	\$4,169,256 8.0
(8) Risk	Management Claims - Informational Operating Expenses	\$0	\$0	\$2,226,476	\$2,226,476
	Total FTE	\$0	\$0	\$2,226,476	\$2,226,476 0.0
(9) Can	tive Insurance Pool				
()) Cup	Operating Expenses	\$0	\$0	\$1,836,000	\$1,836,000
	Total FTE	\$0	\$0	\$1,836,000	\$1,836,000 0.0
(10) DE	PARTMENT TOTAL, BUREAU OF ADMI	NISTRATION (BOA	A)		
()	Personal Services	\$515,000	\$0	\$10,372,888	\$10,887,888
	Operating Expenses	\$17,105,475	\$500,000	\$32,623,897	\$50,229,372
	Total FTE	\$17,620,475	\$500,000	\$42,996,785	\$61,117,260 165.0
	5. BUREAU OF INFORMATION AND TE		ONS (BIT)		
(1) Data	a Centers Personal Services	\$0	\$0	\$6,000,212	\$6,000,212
	Operating Expenses	\$0	\$0	\$5,063,309	\$5,063,309
	Total	\$0	\$0	\$11,063,521	\$11,063,521
	FTE				65.0
(2) Dev	elopment				
(-)	Personal Services	\$0	\$0	\$12,683,180	\$12,683,180
	Operating Expenses	\$0	\$0	\$2,152,081	\$2,152,081
	Total FTE	\$0	\$0	\$14,835,261	\$14,835,261 143.0
(3) Tele	communications Services				
	Personal Services	\$0	\$0	\$8,542,854	\$8,542,854
	Operating Expenses	\$0	\$0	\$14,013,260	\$14,013,260
	Total FTE	\$0	\$0	\$22,556,114	\$22,556,114 95.0
(4) Sout	th Dakota Public Broadcasting				
	Personal Services	\$3,224,797	\$0	\$1,292,074	\$4,516,871
	Operating Expenses	\$1,418,271	\$272,484	\$2,888,235	\$4,578,990

	GENERAL	FEDERAL	OTHER	TOTAL
	FUNDS	FUNDS	FUNDS	FUNDS
Total	\$4,643,068	\$272,484	\$4,180,309	\$9,095,861
FTE	\$7,075,000	φ <b>Ζ</b> /Ζ, <del>Τ</del> ΟΤ	φ <del>4</del> ,100,509	63.5
(5) BIT Administration				
Personal Services	\$0	\$0	\$1,694,473	\$1,694,473
Operating Expenses	\$0	\$0	\$4,525,553	\$4,525,553
Total	\$0	\$0	\$6,220,026	\$6,220,026
FTE				16.0
(6) State Radio Engineering				
Personal Services	\$964,019	\$11,376	\$12,990	\$988,385
Operating Expenses	\$3,225,057	\$85,408	\$144,022	\$3,454,487
Total	¢4 190 076	¢06 794	¢157 012	¢4 442 972
Total FTE	\$4,189,076	\$96,784	\$157,012	\$4,442,872 11.0
(7) DEPARTMENT TOTAL, BUREAU OF I Personal Services	NFORMATION AND T \$4,188,816	ELECOMMUNICATI \$11,376	IONS (BIT) \$30,225,783	\$34,425,975
Operating Expenses	\$4,643,328	\$357,892	\$28,786,460	\$33,787,680
	+ ., ,	+	+,,,	+,,
Total FTE	\$8,832,144	\$369,268	\$59,012,243	\$68,213,655 393.5
SECTION 6. BUREAU OF HUMAN RESOUR (1) Personnel Management/Employee E Personal Services	3enefits \$240,484	\$0 #0	\$5,289,406	\$5,529,890
Operating Expenses	\$64,574	\$0	\$2,452,684	\$2,517,258
Total	\$305,058	\$0	\$7,742,090	\$8,047,148
FTE				73.5
(2) DEPARTMENT TOTAL, BUREAU OF H	HUMAN RESOURCES	(BHR)		
Personal Services	\$240,484	\$0	\$5,289,406	\$5,529,890
Operating Expenses	\$64,574	\$0	\$2,452,684	\$2,517,258
Total	\$305,058	\$0	\$7,742,090	\$8,047,148
FTE		·		73.5
SECTION 7. DEPARTMENT OF REVENUE				
(1) Administration, Secretary of Revenu Personal Services	ue \$0	\$0	\$2,552,550	\$2,552,550
Operating Expenses	\$0 \$0	\$0 \$0	\$1,792,944	\$1,792,944
Total	\$0	\$0	\$4,345,494	\$4,345,494
FTE				30.0
(2) Business Tax			<b>.</b>	<b>•</b> • • • • • • •
Personal Services	\$0 ¢0	\$0 ¢0	\$4,861,917	\$4,861,917
Operating Expenses	\$0	\$0	\$845,202	\$845,202
Total	\$0	\$0	\$5,707,119	\$5,707,119

OTHER

FUNDS

		101005	101005	TUNDS	TONDS
	FTE				69.5
(3) Mot	tor Vehicles				
(3) 1100	Personal Services	\$0	\$0	\$3,073,429	\$3,073,429
	Operating Expenses	\$0	\$318,147	\$6,621,618	\$6,939,765
	Total	\$0	\$318,147	\$9,695,047	\$10,013,194
	FTE				48.0
(1) Dro	norty Taxos				
(4) PIO	perty Taxes Personal Services	\$713,651	\$0	\$0	\$713,651
	Operating Expenses	\$269,339	\$0	\$0	\$269,339
	Total	\$982,990	\$0	\$0	\$982,990
	FTE				9.0
(5) Auc	Personal Services	\$0	\$0	\$4,483,165	\$4,483,165
	Operating Expenses	\$0 \$0	\$0 \$0	\$527,450	\$527,450
		+•	+ •	<i>40_7</i> ,000	<i>4027</i> ,000
	Total	\$0	\$0	\$5,010,615	\$5,010,615
	FTE				57.0
(6) Ins	tant and On-line Operations - Informa		<b>*</b> 0	+1 COO 150	±1 COO 1EO
	Personal Services	\$0 ¢0	\$0 ¢0	\$1,628,150	\$1,628,150
	Operating Expenses	\$0	\$0	\$60,987,807	\$60,987,807
	Total	\$0	\$0	\$62,615,957	\$62,615,957
	FTE	1 -	1 -	1 - , ,	21.0
(7) Vid	eo Lottery	+0	*0	+000 070	+000 070
	Personal Services	\$0	\$0	\$806,979	\$806,979
	Operating Expenses	\$0	\$0	\$1,952,887	\$1,952,887
	Total	\$0	\$0	\$2,759,866	\$2,759,866
	FTE			.,,,	10.0
(8) Cor	nmission on Gaming - Informational	¢0	¢0		¢1 107 70F
	Personal Services Operating Expenses	\$0 ¢0	\$0 \$0	\$1,187,795 \$9,620,274	\$1,187,795
	Operating Expenses	\$0	\$0	\$9,020,274	\$9,620,274
	Total	\$0	\$0	\$10,808,069	\$10,808,069
	FTE	+ •	+ •	<i>4_0,000,000</i>	16.0
(9) DEF	PARTMENT TOTAL, DEPARTMENT OF R				
	Personal Services	\$713,651	\$0	\$18,593,985	\$19,307,636
	Operating Expenses	\$269,339	\$318,147	\$82,348,182	\$82,935,668
	Total	\$982,990	\$318,147	\$100,942,167	¢102 242 204
	FTE	φ302 <b>,</b> 330	4910,147	φ100,942,107	\$102,243,304 260.5
	116				200.5

7

SECTION 8. DEPARTMENT OF AGRICULTURE AND NATURAL RESOURCES

TOTAL

FUNDS

	GENERAL	FEDERAL	OTHER	TOTAL
	FUNDS	FUNDS	FUNDS	FUNDS
(1) Administration, Secretary of Agricu				
Personal Services	\$1,022,920	\$202,363	\$231,861	\$1,457,144
Operating Expenses	\$476,043	\$185,752	\$206,104	\$867,899
<b>T</b> _+_1	¢1 400 0C2	+200 11F	+ 427 OCF	+2 22E 042
Total FTE	\$1,498,963	\$388,115	\$437,965	\$2,325,043 19.0
112				19.0
(2) Agricultural and Environmental Ser	vices			
Personal Services	\$3,047,177	\$3,239,104	\$2,764,351	\$9,050,632
Operating Expenses	\$638,599	\$3,712,623	\$1,480,476	\$5,831,698
Total	\$3,685,776	\$6,951,727	\$4,244,827	\$14,882,330
FTE				95.9
(3) Resource Conservation & Forestry				
Personal Services	\$1,557,448	\$1,354,325	\$364,548	\$3,276,321
Operating Expenses	\$475,233	\$1,863,736	\$1,278,046	\$3,617,015
Total	\$2,032,681	\$3,218,061	\$1,642,594	\$6,893,336
FTE				45.1
(4) Animal Industry Board				
Personal Services	\$2,046,051	\$1,276,784	\$147,801	\$3,470,636
Operating Expenses	\$409,746	\$680,130	\$3,508,625	\$4,598,501
Total	\$2,455,797	\$1,956,914	\$3,656,426	\$8,069,137
FTE				42.0
(5) American Dairy Association - Inform	mational			
Operating Expenses	\$0	\$0	\$3,893,700	\$3,893,700
Total	\$0	\$0	\$3,893,700	\$3,893,700
FTE				0.0
(6) Wheat Commission - Informational Personal Services	\$0	\$0	\$210,727	\$210,727
Operating Expenses	\$0 \$0	\$0 \$0	\$1,147,124	\$1,147,124
	֥	+ •	+=/=/== .	+=/=/== .
Total	\$0	\$0	\$1,357,851	\$1,357,851
FTE				3.0
(7) Oilseeds Council - Informational Personal Services	<i>t</i> 0	<i>t</i> 0	£1 700	£1 700
Operating Expenses	\$0 \$0	\$0 \$0	\$1,700 \$456,000	\$1,700 \$456,000
Operating Expenses	φU	ΨŪ	φ+30,000	φ-50,000
Total	\$0	\$0	\$457,700	\$457,700
FTE	·		. ,	0.0
(8) Soybean Research and Promotion (				
Personal Services	\$0 ¢0	\$0 ¢0	\$519,318	\$519,318
Operating Expenses	\$0	\$0	\$11,800,096	\$11,800,096

	GENERAL	FEDERAL	OTHER	TOTAL
	FUNDS	FUNDS	FUNDS	FUNDS
Total	\$0	\$0	\$12,319,414	\$12,319,414
FTE			. , ,	9.0
(9) Brand Board - Informational Personal Services	¢0	¢O	¢1 057 015	¢1 057 015
Operating Expenses	\$0 \$0	\$0 \$0	\$1,957,015 \$483,571	\$1,957,015 \$483,571
	40	40	φ 100,07 I	<i>\</i>
Total	\$0	\$0	\$2,440,586	\$2,440,586
FTE				35.0
(10) Corn Utilization Council - Informationa Personal Services	al \$0	\$0	\$136,367	\$136,367
Operating Expenses	\$0	\$0	\$7,002,163	\$7,002,163
Total	\$0	\$0	\$7,138,530	\$7,138,530
FTE				1.0
(11) Board of Veterinary Medical Examiner	c Informational			
Personal Services	\$0	\$0	\$2,893	\$2,893
Operating Expenses	\$0	\$0	\$56,684	\$56,684
Total	\$0	\$0	\$59,577	\$59,577
FTE				0.0
(12) Pulse Crops Council - Informational				
Personal Services	\$0	\$0	\$1,404	\$1,404
Operating Expenses	\$0	\$0	\$39,564	\$39,564
Tatal	¢0	¢0	± 40.000	± 40.000
Total FTE	\$0	\$0	\$40,968	\$40,968 0.0
				0.0
(13) State Fair				
Personal Services	\$0	\$0	\$1,032,430	\$1,032,430
Operating Expenses	\$324,467	\$0	\$2,825,291	\$3,149,758
Total	\$324,467	\$0	\$3,857,721	\$4,182,188
FTE	<i>432</i> 1,107	40	<i>40,007,721</i>	19.5
(14) Financial and Technical Assistance			+==1 000	
Personal Services	\$1,750,657	\$1,066,558	\$771,380	\$3,588,595
Operating Expenses	\$319,897	\$1,386,260	\$198,504	\$1,904,661
Total	\$2,070,554	\$2,452,818	\$969,884	\$5,493,256
FTE	+_/	+_/	+	32.0
(15) Office of Water	¢1 240 070	¢1 221 020		42 620 2E4
Personal Services Operating Expenses	\$1,348,879 \$338,546	\$1,321,929 \$852,454	\$958,446 \$408,451	\$3,629,254 \$1,599,451
Operating Expenses	<del>7</del> 330,540	₽0JZ,4J4	ə400,451	\$1,J77,4JI

\$1,687,425

\$2,174,383 \$1,366,897

\$5,228,705

50.0

Total

FTE

22.974.12	10			0
	GENERAL	FEDERAL	OTHER	TOTAL
	FUNDS	FUNDS	FUNDS	FUNDS
(16) Livestock Cleanup Fund - Information				
Operating Expenses	\$0	\$0	\$765,000	\$765,000
Total	\$0	\$0	\$765,000	\$765,000
FTE	1 -	1 -	,,	0.0
(17) Regulated Response Fund - Informati Operating Expenses	ional \$0	\$0	\$1,750,001	\$1,750,001
Operating Expenses	φU	<b>Ф</b> О	\$1,750,001	\$1,750,001
Total	\$0	\$0	\$1,750,001	\$1,750,001
FTE				0.0
(18) Petroleum Release Compensation Personal Services	\$0	\$0	\$315,551	\$315,551
Operating Expenses	\$0	\$0	\$73,969	\$73,969
Total	\$0	\$0	\$389,520	\$389,520
FTE				3.0
(19) Petroleum Release Compensation - Ir	nformational			
Operating Expenses	\$0	\$0	\$2,100,000	\$2,100,000
Total FTE	\$0	\$0	\$2,100,000	\$2,100,000 0.0
FIL				0.0
(20) DEPARTMENT TOTAL, DEPARTMENT (	OF AGRICULTURE A	ND NATURAL RES	OURCES	
Personal Services	\$10,773,132	\$8,461,063	\$9,415,792	\$28,649,987
Operating Expenses	\$2,982,531	\$8,680,955	\$39,473,369	\$51,136,855
Total	\$13,755,663	\$17,142,018	\$48,889,161	\$79,786,842
FTE	<i>\</i>	<i>,,,,,,,,,,,,,</i>	<i>\</i>	354.5
SECTION 9. DEPARTMENT OF TOURISM (1) Tourism				
Personal Services	\$0	\$0	\$2,268,188	\$2,268,188
Operating Expenses	\$0	\$8,750,000	\$15,304,776	\$24,054,776
Total	\$0	\$8,750,000	\$17,572,964	\$26,322,964
FTE				34.7
(2) Arts				

(2) Arts \$297,599 Personal Services \$0 \$61,872 \$0 Operating Expenses \$819,110 \$792,846 \$0 \$880,982 \$1,090,445 Total FTE (3) DEPARTMENT TOTAL, DEPARTMENT OF TOURISM \$0 \$2,565,787 Personal Services \$61,872 \$0 \$9,569,110 \$16,097,622 Operating Expenses \$25,666,732

\$0

\$9,630,982

\$18,663,409

Total

\$359,471

\$1,611,956

\$1,971,427

\$2,627,659

\$28,294,391

4.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
FTE				38.7
<b>SECTION 10.</b> DEPARTMENT OF GAME, FISH AN (1) Administration, Secretary of Game, Fish a				
Personal Services	\$159,810	\$0	\$2,450,775	\$2,610,585
Operating Expenses	\$822,978	\$0	\$1,538,491	\$2,361,469
Total FTE	\$982,788	\$0	\$3,989,266	\$4,972,054 29.3
				25.5
(2) Wildlife - Informational				
Personal Services	\$0	\$5,059,592	\$16,641,506	\$21,701,098
Operating Expenses	\$0	\$14,603,527	\$22,824,331	\$37,427,858
Total	\$0	\$19,663,119	\$39,465,837	\$59,128,956
FTE				295.5
(3) Wildlife, Development, and Improvement	- Informational			
Operating Expenses	\$0	\$1,707,675	\$3,086,725	\$4,794,400
Total	\$0	\$1,707,675	\$3,086,725	\$4,794,400
FTE				0.0
(4) State Parks and Recreation				
Personal Services	\$3,090,289	\$1,068,008	\$8,609,949	\$12,768,246
Operating Expenses	\$2,459,915	\$2,977,324	\$11,334,165	\$16,771,404
Total	\$5,550,204	\$4,045,332	\$19,944,114	\$29,539,650
FTE				250.0
(5) State Parks and Recreation - Developmer	nt and Improvem	ient		
Operating Expenses	\$0	\$4,364,446	\$17,253,000	\$21,617,446
Total	\$0	\$4,364,446	\$17,253,000	\$21,617,446
FTE				0.0
(6) Snowmobile Trails - Informational				
Personal Services	\$0	\$0	\$433,804	\$433,804
Operating Expenses	\$0	\$0	\$960,647	\$960,647
Total	\$0	\$0	\$1,394,451	\$1,394,451
FTE			1 / / -	9.1
(7) DEPARTMENT TOTAL, DEPARTMENT OF G		PARKS		
Personal Services	\$3,250,099	\$6,127,600	\$28,136,034	\$37,513,733
Operating Expenses	\$3,282,893	\$23,652,972	\$56,997,359	\$83,933,224
Total	\$6,532,992	\$29,780,572	\$85,133,393	\$121,446,957
FTE				583.9

		GENERAL	FEDERAL	OTHER	TOTAL
		FUNDS	FUNDS	FUNDS	FUNDS
	Personal Services	\$573,633	\$0	\$0	\$573,633
	Operating Expenses	\$157,063	\$0	\$196,000	\$353,063
	Total	\$730,696	\$0	\$196,000	\$926,696
	FTE	\$750,050	<b>Ф</b> О	\$190,000	\$920,090 7.0
					,10
(2) DEPA	RTMENT TOTAL, DEPARTMEN	T OF TRIBAL RELATIO	NS		
	Personal Services	\$573,633	\$0	\$0	\$573,633
	Operating Expenses	\$157,063	\$0	\$196,000	\$353,063
	<b>-</b>	+720 606	±0	+100 000	+000 000
	Total FTE	\$730,696	\$0	\$196,000	\$926,696 7.0
	FIC				7.0
SECTION 1	2. DEPARTMENT OF SOCIAL S	SERVICES			
	nistration, Secretary of Social				
	Personal Services	\$5,865,612	\$7,288,124	\$11,351	\$13,165,087
	Operating Expenses	\$6,019,521	\$12,724,016	\$11,864	\$18,755,401
	Total	\$11,885,133	\$20,012,140	\$23,215	\$31,920,488
	FTE	\$11,005,155	\$20,012,140	\$23,213	\$31,920,488 205.2
					205.2
(2) Econo	omic Assistance				
	Personal Services	\$9,531,843	\$13,048,759	\$27,526	\$22,608,128
	Operating Expenses	\$18,475,447	\$71,053,657	\$317,023	\$89,846,127
	Total	\$28,007,290	\$84,102,416	\$344,549	\$112,454,255
	FTE				320.5
(3) Media	cal Services				
	Personal Services	\$1,543,201	\$3,083,798	\$0	\$4,626,999
	Operating Expenses	\$271,858,285	\$472,240,985	\$280,701	\$744,379,971
	Total	\$273,401,486	\$475,324,783	\$280,701	\$749,006,970
	FTE				56.0
	ren's Services Personal Services	\$14,036,357	\$10,256,416	\$1,925,043	\$26,217,816
	Operating Expenses	\$42,815,424	\$55,607,114	\$3,081,885	\$101,504,423
			. , ,	.,,,	. , ,
	Total	\$56,851,781	\$65,863,530	\$5,006,928	\$127,722,239
	FTE				350.3
	vioral Health	#27 001 E99	49 967 421	¢2 245 462	£40 014 401
	Personal Services Operating Expenses	\$37,001,588 \$74,014,342	\$8,867,431 \$39,885,274	\$2,345,462 \$4,461,657	\$48,214,481 \$118,361,273
	Operating Expenses	\$74,014,342	\$J9,00J,274	\$4,401,0 <u>0</u> 7	\$110,501,275
	Total	\$111,015,930	\$48,752,705	\$6,807,119	\$166,575,754
	FTE	<i><i><i>q</i> = = = <i>q</i> = 0 <i>,</i> 0 = 0 <i>,</i> 0 = 0</i></i>	<i>+,,</i>	+0,007,1220	630.0
	d of Counselor Examiners - In				
	Personal Services	\$0	\$0	\$3,549	\$3,549
	Operating Expenses	\$0	\$0	\$103,492	\$103,492

		GENERAL	FEDERAL	OTHER	TOTAL
		FUNDS	FUNDS	FUNDS	FUNDS
	Total FTE	\$0	\$0	\$107,041	\$107,041 0.0
(7) Boa	rd of Psychology Examiners - Inf	ormational			
	Personal Services	\$0	\$0	\$4,136	\$4,136
	Operating Expenses	\$0	\$0	\$73,746	\$73,746
	Total	\$0	\$0	\$77,882	\$77,882
	FTE				0.0
(8) Boa	rd of Social Work Examiners - In	formational			
	Personal Services	\$0	\$0	\$3,405	\$3,405
	Operating Expenses	\$0	\$0	\$106,678	\$106,678
	Total	\$0	\$0	\$110,083	\$110,083
	FTE				0.0
(9) Boa	rd of Addiction and Prevention Pr	ofessionals - Inform	ational		
() 500	Personal Services	\$0	\$0	\$9,584	\$9,584
	Operating Expenses	\$0	\$0	\$176,726	\$176,726
	Total	\$0	\$0	\$186,310	\$186,310
	FTE				0.0
	PARTMENT TOTAL, DEPARTMENT		EC		
(10) DL	Personal Services	\$67,978,601	\$42,544,528	\$4,330,056	\$114,853,185
	Operating Expenses	\$413,183,019	\$651,511,046	\$8,613,772	\$1,073,307,837
	Total	\$481,161,620	\$694,055,574	\$12,943,828	\$1,188,161,022
	FTE				1,562.0
SECTION	<b>13.</b> DEPARTMENT OF HEALTH				
	ninistration, Secretary of Health				
	Personal Services	\$843,521	\$1,272,622	\$819,686	\$2,935,829
	Operating Expenses	\$227,408	\$2,916,682	\$920,255	\$4,064,345
	Total	\$1,070,929	\$4,189,304	\$1,739,941	\$7,000,174
	FTE				34.0
(2) Hea	Ithcare Access and Quality and H	ealth Prevention			
(2) 1100	Personal Services	\$2,380,886	\$3,957,161	\$72,273	\$6,410,320
	Operating Expenses	\$2,895,228	\$10,767,147	\$1,172,571	\$14,834,946
	Total	\$5,276,114	\$14,724,308	\$1,244,844	\$21,245,266
	FTE	+-,	+ - · ) · _ · )	+-/-··/-··	70.0
(2) E-~	nily and Community Health				
(S) Fall	Personal Services	\$2,790,063	\$11,722,912	\$1,398,154	\$15,911,129
	Operating Expenses	\$3,206,525	\$34,840,788	\$5,351,291	\$43,398,604
	Total	\$5,996,588	\$46,563,700	\$6,749,445	\$59,309,733
		φ3,330,300	φ 10,000,700	$\psi_{0}, \tau_{J}, \tau_{J}$	457,567,755

0

	GENERAL	FEDERAL	OTHER	TOTAL
	FUNDS	FUNDS	FUNDS	FUNDS
FTE				196.5
(4) Laboratory Services	+0			to 0.11 50.1
Personal Services	\$0 ¢0	\$1,040,013	\$1,901,571 \$1,988,477	\$2,941,584
Operating Expenses	\$0	\$12,760,770	\$1,900,477	\$14,749,247
Total	\$0	\$13,800,783	\$3,890,048	\$17,690,831
FTE				31.0
(E) Correctional Health				
(5) Correctional Health Personal Services	\$0	\$0	\$9,605,600	\$9,605,600
Operating Expenses	\$0	\$0	\$16,594,637	\$16,594,637
		·	. , ,	
Total	\$0	\$0	\$26,200,237	\$26,200,237
FTE				110.9
(6) Tobacco Prevention				
Personal Services	\$0	\$272,330	\$0	\$272,330
Operating Expenses	\$0	\$1,318,328	\$4,500,237	\$5,818,565
Total	\$0	\$1,590,658	\$4,500,237	\$6,090,895
FTE	<b>Ъ</b> О	\$1,390,038	\$4,300,237	\$0,090,893 3.0
				5.0
(7) Epidemiology, Surveillance & Informatics				
Personal Services	\$151,750	\$706,261	\$0	\$858,011
Operating Expenses	\$156,845	\$3,072,637	\$0	\$3,229,482
Total	\$308,595	\$3,778,898	\$0	\$4,087,493
FTE				9.0
(8) Board of Chiropractic Examiners - Informal Personal Services	tional \$0	\$0	\$90,930	\$90,930
Operating Expenses	\$0	\$0	\$45,590	\$45,590
Total	\$0	\$0	\$136,520	\$136,520
FTE				1.0
(9) Board of Dentistry - Informational				
Personal Services	\$0	\$0	\$10,392	\$10,392
Operating Expenses	\$0	\$0	\$470,714	\$470,714
Total	\$0	\$0	\$481,106	\$481,106
FTE	<b>4</b> 0	\$0	\$401,100	\$481,100 0.0
(10) Board of Hearing Aid Dispensers and Aud			¢1 750	#1 7F0
Personal Services	\$0 \$0	\$0 ¢0	\$1,750 \$27,826	\$1,750 \$27,826
Operating Expenses	φU	\$0	\$27,826	\$27,826
Total	\$0	\$0	\$29,576	\$29,576
ETE				0.0

(11) Board of Funeral Service - Informational

0

0.0

FTE

	GENERAL	FEDERAL	OTHER	TOTAL
	FUNDS	FUNDS	FUNDS	FUNDS
Personal Services	\$0	\$0	\$4,016	\$4,016
Operating Expenses	\$0	\$0	\$83,824	\$83,824
Total	\$0	\$0	\$87,840	\$87,840
FTE				0.0
(12) Board of Medical and Osteopathic Exan	niners - Informati	onal		
Personal Services	\$0	\$0	\$594,615	\$594,615
Operating Expenses	\$0	\$0	\$584,112	\$584,112
Total	\$0	\$0	\$1,178,727	\$1,178,727
FTE				8.0
(13) Board of Nursing - Informational				
Personal Services	\$0	\$0	\$933,634	\$933,634
Operating Expenses	\$0	\$0	\$861,816	\$861,816
Total	\$0	\$0	\$1,795,450	\$1,795,450
FTE				9.0
(14) Board of Nursing Home Administrators	- Informational			
Personal Services	\$0	\$0	\$3,373	\$3,373
Operating Expenses	\$0	\$0	\$66,700	\$66,700
Total	\$0	\$0	\$70,073	\$70,073
FTE				0.0
(15) Board of Optometry - Informational				
Personal Services	\$0	\$0	\$1,608	\$1,608
Operating Expenses	\$0	\$0	\$74,257	\$74,257
Total	\$0	\$0	\$75,865	\$75,865
FTE	40	40	\$75,005	\$75,005 0.0
(16) Board of Pharmacy - Informational Personal Services	\$0	\$80,417	\$784,834	\$865,251
Operating Expenses	\$0 \$0	\$400,000	\$663,758	\$1,063,758
Total FTE	\$0	\$480,417	\$1,448,592	\$1,929,009 6.4
				0.11
(17) Board of Podiatry Examiners - Informa Personal Services	tional \$0	\$0	\$310	\$310
Operating Expenses	\$0 \$0	\$0 \$0	\$21,734	\$21,734
	40	40	ΨΖΙ,/ 54	ΨΖ1,7 54
Total	\$0	\$0	\$22,044	\$22,044
FTE				0.0
(18) Board of Massage Therapy - Information	onal			
Personal Services	\$0	\$0	\$1,717	\$1,717
Operating Expenses	\$0	\$0	\$81,996	\$81,996

16

	Total	\$0	\$0	\$83,713	\$83,713
	FTE			. ,	0.0
					0.0
((0) -					
(19) Bo	bard of Speech Language Pathology -		+0	+1 221	+1 221
	Personal Services	\$0	\$0	\$1,221	\$1,221
	Operating Expenses	\$0	\$0	\$45,906	\$45,906
	Total	\$0	\$0	\$47,127	\$47,127
	FTE				0.0
(20) Br	oard of Certified Professional Midwives	- Informational			
(20) DC	Personal Services	\$0	\$0	\$1,148	\$1,148
		\$0 \$0			
	Operating Expenses	\$0	\$0	\$19,566	\$19,566
	Total	\$0	\$0	\$20,714	\$20,714
	FTE				0.0
(21) DI	EPARTMENT TOTAL, DEPARTMENT OF	HEALTH			
( )	Personal Services	\$6,166,220	\$19,051,716	\$16,226,832	\$41,444,768
	Operating Expenses	\$6,486,006	\$66,076,352	\$33,575,267	\$106,137,625
	- p - · · · · · · · · · · · · · · · · ·	+ - / /	+/	+//	+//
	Total	\$12,652,226	\$85,128,068	\$49,802,099	\$147,582,393
		\$12,032,220	\$03,120,000	\$49,002,099	
	FTE				478.8
	14. DEPARTMENT OF LABOR AND RE	GULATION			
(1) Adr	ninistration, Secretary of Labor				
	Personal Services	\$61,566	\$3,671,904	\$198,384	\$3,931,854
	Operating Expenses	\$1,312,818	\$7,884,720	\$108,659	\$9,306,197
	Total	\$1,374,384	\$11,556,624	\$307,043	\$13,238,051
	FTE				52.6
(2) Rec	employment Assistance				
(2) Ree	Personal Services	\$0	\$5,151,160	\$0	\$5,151,160
		\$0 \$0	\$3,769,945	\$0	\$3,769,945
	Operating Expenses	φU	\$3,709,9 <del>4</del> 3	ъO	\$J,709,94J
	Total	\$0	\$8,921,105	\$0	\$8,921,105
	FTE				82.0
(3) Fiel	d Operations				
	Personal Services	\$610,894	\$10,526,204	\$0	\$11,137,098
	Operating Expenses	\$121,061	\$2,645,856	\$0	\$2,766,917
	- p - · · · · · · · · · · · · · · · · ·	+/	+_/	+ <del>-</del>	+-//
	Total	¢721 055	\$13,172,060	\$0	\$13,904,015
		\$731,955	\$13,172,000	<b>Ъ</b> О	
	FTE				163.0
(4) Sta	te Labor Law Administration				
	Personal Services	\$691,069	\$260,441	\$291,899	\$1,243,409
	Operating Expenses	\$109,359	\$63,982	\$252,654	\$425,995
	Total	\$800,428	\$324,423	\$544,553	\$1,669,404
	FTE	. ,	. ,	. , -	15.3
					10.0

TOTAL

FUNDS

OTHER

FUNDS

				TOTAL
G		FEDERAL	OTHER	TOTAL
	FUNDS	FUNDS	FUNDS	FUNDS
(5) Board of Accountancy - Informational				
Personal Services	\$0	\$0	\$171,835	\$171,835
Operating Expenses	\$0	\$0	\$177,555	\$177,555
Total	\$0	\$0	\$349,390	\$349,390
FTE				2.6
(6) Board of Barber Examiners - Informational				
Personal Services	\$0	\$0	\$16,228	\$16,228
Operating Expenses	\$0	\$0	\$9,606	\$9,606
	+0	±0	+ <b>2 5 6 7 4</b>	+05 00 A
Total	\$0	\$0	\$25,834	\$25,834
FTE				0.2
(7) Cosmetology Commission - Informational Personal Services	\$0	\$0	\$260,730	\$260,730
Operating Expenses	\$0 \$0	\$0 \$0	\$128,424	\$128,424
operating expenses	ΨŪ	ΨŬ	ψ120,424	Ψ120,+24
Total	\$0	\$0	\$389,154	\$389,154
FTE	ΨŪ	40	<i>4505,15</i>	4.3
112				1.5
(8) Plumbing Commission - Informational				
Personal Services	\$0	\$0	\$537,583	\$537,583
Operating Expenses	\$0	\$0	\$245,860	\$245,860
Total	\$0	\$0	\$783,443	\$783,443
FTE				8.1
(9) Board of Technical Professions - Informational				
Personal Services	\$0	\$0	\$196,098	\$196,098
Operating Expenses	\$0	\$0	\$186,514	\$186,514
Total	\$0	\$0	\$382,612	\$382,612
FTE				3.1
(10) Electrical Commission - Informational Personal Services	¢O	¢O		¢1 E00 464
	\$0 ¢0	\$0 ¢0	\$1,599,464 \$560,611	\$1,599,464
Operating Expenses	\$0	\$0	\$500,011	\$560,611
Total	\$0	\$0	\$2,160,075	\$2,160,075
FTE	φU	φU	\$2,100,075	23.1
				25.1
(11) Real Estate Commission - Informational				
Personal Services	\$0	\$0	\$401,468	\$401,468
Operating Expenses	\$0	\$0	\$236,821	\$236,821
			. ,	. ,
Total	\$0	\$0	\$638,289	\$638,289
FTE				5.1
(12) Abstracters Board of Examiners - Informationa	al			
Personal Services	\$0	\$0	\$7,771	\$7,771

	GENERAL	FEDERAL	OTHER	TOTAL
	FUNDS	FUNDS	FUNDS	FUNDS
Operating Expenses	\$0	\$0	\$39,048	\$39,048
Total	\$0	\$0	\$46,819	\$46,819
FTE				0.0
(13) South Dakota Athletic Commission - In		<b>*</b> 0	±11.4C0	+11 4CO
Personal Services Operating Expenses	\$0 \$0	\$0 \$0	\$11,460 \$47,791	\$11,460 \$47,791
Operating Expenses	<b>Ф</b> О	<b>\$</b> 0	\$47,791	347,791
Total	\$0	\$0	\$59,251	\$59,251
FTE				0.0
(14) Banking				
Personal Services	\$0	\$0	\$3,506,986	\$3,506,986
Operating Expenses	\$0	\$0	\$1,023,820	\$1,023,820
Total	\$0	\$0	\$4,530,806	\$4,530,806
FTE				37.5
(15) Trust Captive Insurance Company - In	formational			
Personal Services	\$0	\$0	\$20,443	\$20,443
Operating Expenses	\$0	\$0	\$164,870	\$164,870
Total	\$0	\$0	\$185,313	\$185,313
FTE				0.0
(16) Insurance				
Personal Services	\$0	\$22,158	\$2,828,401	\$2,850,559
Operating Expenses	\$0	\$20,000	\$845,117	\$865,117
Total	\$0	\$42,158	\$3,673,518	\$3,715,676
FTE				37.7
(17) DEPARTMENT TOTAL, DEPARTMENT O		GULATION		
Personal Services	\$1,363,529	\$19,631,867	\$10,048,750	\$31,044,146
Operating Expenses	\$1,543,238	\$14,384,503	\$4,027,350	\$19,955,091
Total	\$2,906,767	\$34,016,370	\$14,076,100	\$50,999,237
FTE				434.6
SECTION 15. DEPARTMENT OF TRANSPORTAT	ΓION			
(1) General Operations	+500 124		+70 447 202	+02 ((2,202
Personal Services	\$580,124 \$25,865	\$12,634,775 \$40,363,707	\$70,447,383 \$101,636,861	\$83,662,282 \$142,026,433
Operating Expenses	\$23,803	\$40,303,707	\$101,050,001	\$142,020,433
Total	\$605,989	\$52,998,482	\$172,084,244	\$225,688,715
FTE				1,014.3
(2) Construction Contracts - Informational				
Operating Expenses	\$0	\$367,068,873	\$144,544,285	\$511,613,158
Total	\$0	\$367,068,873	\$144,544,285	\$511,613,158
	+0	,,	,,,	,,-10,100

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS		
FTE				0.0		
(3) DEPARTMENT TOTAL, DEPARTMENT O Personal Services	F TRANSPORTATIO \$580,124	N \$12,634,775	\$70,447,383	\$83,662,282		
Operating Expenses	\$25,865	\$407,432,580	\$246,181,146	\$653,639,591		
Total FTE	\$605,989	\$420,067,355	\$316,628,529	\$737,301,873 1,014.3		
				1,014.5		
<b>SECTION 16.</b> DEPARTMENT OF EDUCATION (1) General Administration						
Personal Services	\$2,054,529	\$1,383,793	\$277,150	\$3,715,472		
Operating Expenses	\$1,549,121	\$150,743,379	\$113,352	\$152,405,852		
Total	\$3,603,650	\$152,127,172	\$390,502	\$156,121,324		
FTE				45.5		
(2) Workforce Education Fund						
Operating Expenses	\$0	\$0	\$1,125,000	\$1,125,000		
Total	\$0	\$0	\$1,125,000	\$1,125,000		
FTE				0.0		
(3) State Aid to General Education						
Operating Expenses	\$552,842,123	\$0	\$0	\$552,842,123		
Total	\$552,842,123	\$0	\$0	\$552,842,123		
FTE				0.0		
(4) State Aid to Special Education						
Operating Expenses	\$83,000,475	\$0	\$0	\$83,000,475		
Total	\$83,000,475	\$0	\$0	\$83,000,475		
FTE				0.0		
(5) Sparsity Payments						
Operating Expenses	\$2,123,230	\$0	\$0	\$2,123,230		
Total	\$2,123,230	\$0	\$0	\$2,123,230		
FTE				0.0		
(6) National Board Certified Teachers and Counselors						
Operating Expenses	\$87,625	\$0	\$0	\$87,625		
Total	\$87,625	\$0	\$0	\$87,625		
FTE				0.0		
(7) Technology and Innovation in Schools						
Operating Expenses	\$12,635,390	\$0	\$2,094,957	\$14,730,347		
Total	\$12,635,390	\$0	\$2,094,957	\$14,730,347		
FTE				0.0		

	GENERAL	FEDERAL	OTHER	TOTAL
	FUNDS	FUNDS	FUNDS	FUNDS
(8) Technical Colleges	+2 000 245	±0	10	+2,000,245
Personal Services Operating Expenses	\$2,909,345 \$26,978,109	\$0 \$0	\$0 \$185,696	\$2,909,345 \$27,163,805
Total FTE	\$29,887,454	\$0	\$185,696	\$30,073,150 2.0
(9) Technical Colleges Tuition Assistance Operating Expenses	\$1,831,820	\$0	\$0	\$1,831,820
Total FTE	\$1,831,820	\$0	\$0	\$1,831,820 0.0
(10) Technical Colleges Instructor Salary Operating Expenses	Support \$3,438,528	\$0	\$0	\$3,438,528
Total FTE	\$3,438,528	\$0	\$0	\$3,438,528 0.0
(11) Education Resources				
Personal Services Operating Expenses	\$2,016,868 \$8,329,177	\$3,826,304 \$185,847,499	\$313,060 \$737,123	\$6,156,232 \$194,913,799
Total FTE	\$10,346,045	\$189,673,803	\$1,050,183	\$201,070,031 79.0
(12) History				
Personal Services Operating Expenses	\$1,083,404 \$1,394,521	\$459,188 \$811,282	\$1,467,932 \$1,009,423	\$3,010,524 \$3,215,226
Total FTE	\$2,477,925	\$1,270,470	\$2,477,355	\$6,225,750 40.0
(13) Library Services				
Personal Services Operating Expenses	\$1,176,465 \$880,794	\$400,060 \$895,157	\$0 \$27,900	\$1,576,525 \$1,803,851
Total FTE	\$2,057,259	\$1,295,217	\$27,900	\$3,380,376 21.5
(14) DEPARTMENT TOTAL, DEPARTMENT (	OF EDUCATION			
Personal Services	\$9,240,611 \$695,090,913	\$6,069,345 \$338,297,317	\$2,058,142	\$17,368,098 \$1,038,681,681
Operating Expenses Total	\$704,331,524	\$344,366,662		\$1,056,049,779
FTE				188.0
SECTION 17. DEPARTMENT OF PUBLIC SAFE (1) Administration, Secretary of Public Sat Personal Services		\$185,150	\$6,630,405	\$7,183,529
Operating Expenses	\$701,968	\$189,967	\$3,386,854	\$4,278,789

		GENERAL	FEDERAL	OTHER	TOTAL
		FUNDS	FUNDS	FUNDS	FUNDS
	Total FTE	\$1,069,942	\$375,117	\$10,017,259	\$11,462,318 111.0
(2) Hig	hway Patrol Personal Services	\$669,722	\$1,480,723	\$19,905,010	\$22,055,455
	Operating Expenses	\$971,886	\$2,733,228	\$6,996,295	\$10,701,409
	Total	\$1,641,608	\$4,213,951	\$26,901,305	\$32,756,864
	FTE				278.0
(3) Em	ergency Services				
(-)	Personal Services	\$2,323,121	\$2,208,605	\$410,196	\$4,941,922
	Operating Expenses	\$906,991	\$8,401,768	\$325,657	\$9,634,416
	Total	\$3,230,112	\$10,610,373	\$735,853	\$14,576,338
	FTE				75.8
(4) Cri	minal Justice Services				
	Personal Services	\$215,417	\$1,415,998	\$281,453	\$1,912,868
	Operating Expenses	\$442,963	\$20,940,796	\$2,202,718	\$23,586,477
	Total	\$658,380	\$22,356,794	\$2,484,171	\$25,499,345
	FTE				21.0
(5) 911	1 Coordination Board - Informationa	al			
	Personal Services	\$0	\$0	\$206,325	\$206,325
	Operating Expenses	\$0	\$250,000	\$4,397,106	\$4,647,106
	Total	\$0	\$250,000	\$4,603,431	\$4,853,431
	FTE				2.0
(6) DE	PARTMENT TOTAL, DEPARTMENT OF	F PUBLIC SAFETY			
	Personal Services	\$3,576,234	\$5,290,476	\$27,433,389	\$36,300,099
	Operating Expenses	\$3,023,808	\$32,515,759	\$17,308,630	\$52,848,197
	Total	\$6,600,042	\$37,806,235	\$44,742,019	\$89,148,296
	FTE				487.8
SECTION	<b>18.</b> BOARD OF REGENTS				
	ard of Regents Central Office				
	Personal Services	\$5,015,155	\$300,000	\$1,975,320	\$7,290,475
	Operating Expenses	\$23,033,854	\$4,474,903	\$46,767,538	\$74,276,295
	Total	\$28,049,009	\$4,774,903	\$48,742,858	\$81,566,770
	FTE				66.5
(2) Res	search Pool				
	Operating Expenses	\$1,000,000	\$0	\$0	\$1,000,000
	Total	\$1,000,000	\$0	\$0	\$1,000,000
	FTE				0.0

	GENERAL	FEDERAL	OTHER	TOTAL
	FUNDS	FUNDS	FUNDS	FUNDS
(3) South Dakota Scholarships				
Operating Expenses	\$6,512,930	\$0	\$0	\$6,512,930
Total FTE	\$6,512,930	\$0	\$0	\$6,512,930 0.0
(4) University of South Dakota				
Personal Services Operating Expenses	\$37,062,191 \$3,714,485	\$7,454,360 \$3,480,360	\$56,196,317 \$40,863,785	\$100,712,868 \$48,058,630
Total FTE	\$40,776,676	\$10,934,720	\$97,060,102	\$148,771,498 1,074.9
(5) University of South Dakota Law School				
Personal Services Operating Expenses	\$1,837,347 \$206,263	\$75,185 \$2,483	\$2,630,818 \$1,078,250	\$4,543,350 \$1,286,996
Total FTE	\$2,043,610	\$77,668	\$3,709,068	\$5,830,346 34.3
(6) University of South Dakota School of Me	edicine			
Personal Services	\$21,814,443	\$6,280,689	\$15,536,248	\$43,631,380
Operating Expenses	\$3,664,585	\$5,289,271	\$9,991,297	\$18,945,153
Total FTE	\$25,479,028	\$11,569,960	\$25,527,545	\$62,576,533 360.5
(7) South Dakota State University				
Personal Services	\$49,249,380	\$8,622,345	\$90,956,474	\$148,828,199
Operating Expenses	\$5,781,590	\$14,601,840	\$70,953,373	\$91,336,803
Total FTE	\$55,030,970	\$23,224,185	\$161,909,847	\$240,165,002 1,561.7
(8) SDSU Extension				
Personal Services	\$8,856,044	\$3,522,014	\$1,195,752	\$13,573,810
Operating Expenses	\$305,148	\$3,294,724	\$1,476,931	\$5,076,803
Total FTE	\$9,161,192	\$6,816,738	\$2,672,683	\$18,650,613 180.4
(9) Agricultural Experiment Station				
Personal Services	\$12,729,181	\$5,475,412	\$5,803,878	\$24,008,471
Operating Expenses	\$628,265	\$5,869,911	\$9,887,845	\$16,386,021
Total FTE	\$13,357,446	\$11,345,323	\$15,691,723	\$40,394,492 236.3
(10) SD School of Mines and Technology				
Personal Services	\$18,575,598	\$6,817,520	\$24,970,390	\$50,363,508
Operating Expenses	\$966,496	\$5,201,512	\$18,999,338	\$25,167,346

		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
	Total FTE	\$19,542,094	\$12,019,032	\$43,969,728	\$75,530,854 448.4
					110.1
(11) N	orthern State University Personal Services	\$12,772,945	\$1,218,479	\$13,573,711	\$27,565,135
	Operating Expenses	\$1,042,961	\$901,088	\$13,815,469	\$15,759,518
	Total FTE	\$13,815,906	\$2,119,567	\$27,389,180	\$43,324,653
	FIC				326.1
(12) N	SU Center for Statewide High Scl				
	Personal Services Operating Expenses	\$3,262,336 \$322,408	\$0 \$0	\$0 \$0	\$3,262,336 \$322,408
	Operating Expenses	\$JZZ,400	<b>4</b> 0	<b>4</b> 0	<b>\$</b> 322,400
	Total	\$3,584,744	\$0	\$0	\$3,584,744
	FTE				39.9
(13) B	lack Hills State University				
()	Personal Services	\$10,694,889	\$1,490,108	\$19,175,941	\$31,360,938
	Operating Expenses	\$721,819	\$1,047,223	\$10,110,149	\$11,879,191
	Total	\$11,416,708	\$2,537,331	\$29,286,090	\$43,240,129
	FTE	, , -,	1 / /	, ., .,	355.0
(1) 5					
(14) D	akota State University Personal Services	\$10,898,595	\$2,817,417	\$23,405,006	\$37,121,018
	Operating Expenses	\$785,223	\$2,116,231	\$18,530,417	\$21,431,871
	Tabal	±11 CO2 010	±4,022,640		
	Total FTE	\$11,683,818	\$4,933,648	\$41,935,423	\$58,552,889 342.8
(15) S	D School for the Deaf Personal Services	\$2,039,118	\$0	\$0	¢2 020 119
	Operating Expenses	\$670,748	\$0 \$0	پو \$468,211	\$2,039,118 \$1,138,959
		<i>+------------</i>	÷ -	+ · · · · /	+ - / /
	Total	\$2,709,866	\$0	\$468,211	\$3,178,077
	FTE				26.0
(16) S	D School for the Blind and Visual	ly Impaired			
	Personal Services	\$2,807,538	\$56,093	\$208,419	\$3,072,050
	Operating Expenses	\$559,498	\$27,835	\$161,842	\$749,175
	Total	\$3,367,036	\$83,928	\$370,261	\$3,821,225
	FTE				45.6
(17) -		DECENTS			
(17) D	EPARTMENT TOTAL, BOARD OF F Personal Services	\$197,614,760	\$44,129,622	\$255,628,274	\$497,372,656
	Operating Expenses	\$49,916,273	\$46,307,381	\$243,104,445	\$339,328,099
	Total	¢047 E21 022	¢00 427 002	¢400 722 710	4026 700 7FF
	Total FTE	\$247,531,033	\$90,437,003	\$498,732,719	\$836,700,755 5,098.4
	-				2,02011

CENERAL         FEDERAL         OTHER         TOTAL           FUNDS         FUNDS         FUNDS         FUNDS         FUNDS           SECTION 13. DEPARTMENT OF THE MILITARY         101AL         FUNDS         \$0         \$0         \$50,850         \$0         \$0         \$50,850           Personal Services         \$500,850         \$0         \$0         \$29,254         \$184,458           Total         \$645,748         \$10,306         \$29,254         \$685,308           FTE         \$2,540,982         \$15,726,901         \$0         \$3,885,639           Operating Expenses         \$2,540,982         \$15,726,901         \$0         \$3,885,639           Total         \$2,975,680         \$19,177,842         \$0         \$2,2153,522           Total         \$2,975,680         \$19,177,842         \$0         \$3,377,011           Operating Expenses         \$2,41,691         \$5,135,320         \$0         \$3,377,011           Operating Expenses         \$2,41,691         \$5,135,320         \$0         \$5,377,011           Operating Expenses         \$2,41,691         \$5,135,320         \$0         \$5,377,63,500           Operating Expenses         \$2,929,754         \$5,980,460         \$0         \$5,519,904						
SECTION 19. DEPARTMENT OF THE MILITARY (1) Adjutant General Personal Services         \$500,850         \$0         \$500,850         \$0         \$500,850           Operating Expenses         \$144,898         \$10,306         \$29,254         \$184,458           Total FTE         \$645,748         \$10,306         \$29,254         \$685,308           (2) Army Guard Personal Services         \$434,698         \$3,450,941         \$0         \$3,885,639           Operating Expenses         \$2,540,982         \$15,726,901         \$0         \$18,267,883           Total Personal Services         \$241,691         \$3,135,320         \$22,153,631           (3) Air Guard Personal Services         \$241,691         \$3,135,320         \$0         \$3,377,011           Operating Expenses         \$241,691         \$3,135,320         \$0         \$3,377,011           Operating Expenses         \$241,691         \$3,135,320         \$0         \$3,142,993           Total         \$29,753         \$2,845,140         \$0         \$4,120,893           Total         \$4,160,872         \$25,168,608         \$29         \$24         \$25,244           \$10         \$4,160,872         \$25,168,608         \$29,254         \$29,358,734         \$16,4055         \$22,0254         \$29,356,734 <tr< td=""><td></td><td></td><td>GENERAL</td><td>FEDERAL</td><td>OTHER</td><td>TOTAL</td></tr<>			GENERAL	FEDERAL	OTHER	TOTAL
(1) Adjutant General Personal Services       \$500,850       \$0       \$0       \$500,850         Operating Expenses       \$144,898       \$10,306       \$29,254       \$184,458         Total FTE       \$645,748       \$10,306       \$29,254       \$685,308         (2) Army Guard Personal Services       \$434,698       \$3,450,941       \$0       \$3,885,639         Operating Expenses       \$2,975,680       \$19,177,842       \$0       \$22,153,522         Total       \$2,975,680       \$19,177,842       \$0       \$2,21,53,522         (3) Air Guard Personal Services       \$241,691       \$3,135,320       \$0       \$3,377,011         Operating Expenses       \$22,97,753       \$2,845,140       \$0       \$5,31,42,893         Total       \$539,444       \$5,980,460       \$0       \$6,519,904         FTE       \$2,945,333       \$18,267,883       \$14,2693         Total       \$539,444       \$5,980,460       \$0       \$6,519,904         Personal Services       \$1,177,239       \$6,586,261       \$0       \$7,763,500         Operating Expenses       \$1,395,812       \$173,636       \$0       \$1,570,448         Sectron 20, DEPARTMENT OF VETERANS' AFFAIRS       \$61,025       \$2,245,916       \$2,0      <			FUNDS	FUNDS	FUNDS	FUNDS
Personal Services         \$500,850         \$0         \$0         \$500,850           Operating Expenses         \$144,898         \$10,306         \$29,254         \$184,458           Total         \$645,748         \$10,306         \$29,254         \$685,308           FTE         \$645,748         \$10,306         \$29,254         \$685,308           (2) Army Guard Personal Services         \$434,698         \$3,450,941         \$0         \$3,885,639           Operating Expenses         \$22,975,680         \$19,177,842         \$0         \$22,153,522           Total         \$2,975,680         \$19,177,842         \$0         \$3,377,011           Personal Services         \$241,691         \$3,135,320         \$0         \$3,377,011           Operating Expenses         \$2497,753         \$2,845,140         \$0         \$3,142,893           Total         \$539,444         \$5,980,460         \$0         \$6,519,904           FTE         \$10 DEPARTMENT TOTAL, DEPARTMENT OF THEM MILITARY         \$6,586,261         \$0         \$7,763,500           Personal Services         \$1,177,239         \$6,586,261         \$0         \$1,570,448           Operating Expenses         \$1,396,812         \$173,636         \$0         \$1,570,448 <t< td=""><td>SECTION 19.</td><td>DEPARTMENT OF THE MILITA</td><td>RY</td><td></td><td></td><td></td></t<>	SECTION 19.	DEPARTMENT OF THE MILITA	RY			
Operating Expenses         \$144,898         \$10,306         \$29,254         \$184,458           Total FTE         \$645,748         \$10,306         \$29,254         \$665,308         \$.3           (2) Army Guard Personal Services         \$434,698         \$3,450,941         \$0         \$3,885,639         \$0         \$18,267,883           (2) Army Guard Personal Services         \$2,975,680         \$19,177,842         \$0         \$22,153,522         \$6.3.1           (3) Air Guard Personal Services         \$241,691         \$3,135,320         \$0         \$3,377,011           Operating Expenses         \$241,691         \$3,135,320         \$0         \$3,377,013           Operating Expenses         \$241,691         \$3,135,320         \$0         \$3,377,014           Operating Expenses         \$241,691         \$3,135,320         \$0         \$3,377,011           Operating Expenses         \$241,691         \$3,135,320         \$0         \$3,377,011           Total         \$539,444         \$5,980,460         \$0         \$4,148,80           (4) DEPARTMENT TOTAL, DEPARTMENT OF THE MILITARY Personal Services         \$1,177,239         \$6,586,261         \$29,254         \$21,595,234           Total         \$4,160,872         \$25,168,608         \$29,254         \$21,595,234			¢500.950	¢O	¢O	
Total FTE         \$645,748         \$10,306         \$29,254         \$685,308           (2) Army Guard Personal Services         \$434,698         \$3,450,941         \$0         \$3,885,639           Operating Expenses         \$2,540,982         \$15,726,901         \$0         \$18,267,883           Total FTE         \$2,975,680         \$19,177,842         \$0         \$22,153,522           Operating Expenses         \$241,691         \$3,135,320         \$0         \$3,377,011           Operating Expenses         \$2497,753         \$2,845,140         \$0         \$3,377,011           Operating Expenses         \$297,753         \$2,845,140         \$0         \$43,082,000           (4) DEPARTMENT TOTAL, DEPARTMENT OF THE MILITARY Personal Services         \$1,177,239         \$6,586,261         \$0         \$27,763,500           (4) DEPARTMENT TOTAL, DEPARTMENT OF THE MILITARY Personal Services         \$1,177,239         \$6,586,261         \$29,254         \$29,358,734           Total FTE         \$1,170,239         \$6,586,261         \$20         \$27,453,8724           Total FTE         \$1,170,239         \$6,586,261         \$29,254         \$29,358,734           Total FTE         \$1,170,882         \$22,158,682         \$22,159,583         \$1,570,448           (1) Veterans' Benefits and S						
FTE       5.3         (2) Army Guard Personal Services       \$434,698       \$3,450,941       \$0       \$3,885,639         Operating Expenses       \$2,540,982       \$15,726,901       \$0       \$18,267,883         Total       \$2,975,680       \$19,177,842       \$0       \$22,153,522         FTE       \$2,975,680       \$19,177,842       \$0       \$3,377,011         Operating Expenses       \$241,691       \$3,135,320       \$0       \$3,377,011         Operating Expenses       \$297,753       \$2,845,140       \$0       \$3,142,893         Total       \$539,444       \$5,980,460       \$0       \$6,519,904         FTE       \$1,177,239       \$6,586,261       \$0       \$7,763,500         Operating Expenses       \$2,983,633       \$18,582,347       \$29,254       \$29,358,734         Total       \$4,160,872       \$25,168,608       \$29,254       \$29,358,734         FTE       \$1,396,812       \$173,636       \$0       \$1,570,448         Operating Expenses       \$1,396,812       \$173,636       \$0       \$1,570,448         Operating Expenses       \$2,264,467       \$2,919,687       \$2,435,550       \$7,619,704         FTE       \$1,959,978       \$224,913       \$61,025	U,	belating Expenses	\$144,090	\$10,500	\$29,234	\$104,438
(2) Army Guard Personal Services       \$434,698       \$3,450,941       \$0       \$3,885,639         Operating Expenses       \$2,540,982       \$15,726,901       \$0       \$18,267,883         Total       \$2,975,680       \$19,177,842       \$0       \$22,153,522         FTE       \$2,975,580       \$19,177,842       \$0       \$22,153,522         (3) Air Guard Personal Services       \$241,691       \$3,135,320       \$0       \$3,377,011         Operating Expenses       \$297,753       \$2,845,140       \$0       \$3,142,893         Total       \$539,444       \$5,980,460       \$0       \$6,519,904         FTE       \$29,7753       \$2,845,140       \$0       \$3,142,893         Total       \$539,444       \$5,980,460       \$0       \$6,519,904         FTE       \$29,254       \$29,254       \$21,595,234         Total       \$44,160,872       \$25,168,608       \$29,254       \$21,595,234         Total       \$44,160,872       \$25,168,608       \$29,254       \$23,387,734         FTE       Total       \$1,396,812       \$173,636       \$0       \$1,570,448         Operating Expenses       \$1,396,812       \$173,636       \$0       \$1,570,448         Operating Expen	Тс	otal	\$645,748	\$10,306	\$29,254	\$685,308
Personal Services         \$434,698         \$3,450,941         \$0         \$3,885,639           Operating Expenses         \$2,540,982         \$15,726,901         \$0         \$18,267,883           Total         \$2,975,680         \$19,177,842         \$0         \$22,153,522         63.1           (3) Air Guard         Personal Services         \$2241,691         \$3,135,320         \$0         \$3,377,011           Operating Expenses         \$2297,753         \$2,845,140         \$0         \$3,142,893           Total         \$539,444         \$5,980,460         \$0         \$6,519,904           FTE         \$539,444         \$5,980,460         \$0         \$6,519,904           (4) DEPARTMENT TOTAL, DEPARTMENT OF THE MILITARY         \$6,586,261         \$0         \$7,763,500           Operating Expenses         \$1,177,239         \$6,586,261         \$0         \$7,763,500           Total         \$1,40,0872         \$25,168,608         \$29,254         \$29,356,734           FTE         1otal         \$1,396,812         \$173,636         \$0         \$1,570,448           Operating Expenses         \$1,396,812         \$173,636         \$0         \$1,570,448           Operating Expenses         \$2,264,467         \$2,919,687         \$2,435,550	FT	E				5.3
Personal Services         \$434,698         \$3,450,941         \$0         \$3,885,639           Operating Expenses         \$2,540,982         \$15,726,901         \$0         \$18,267,883           Total         \$2,975,680         \$19,177,842         \$0         \$22,153,522         63.1           (3) Air Guard         Personal Services         \$2241,691         \$3,135,320         \$0         \$3,377,011           Operating Expenses         \$2297,753         \$2,845,140         \$0         \$3,142,893           Total         \$539,444         \$5,980,460         \$0         \$6,519,904           FTE         \$539,444         \$5,980,460         \$0         \$6,519,904           (4) DEPARTMENT TOTAL, DEPARTMENT OF THE MILITARY         \$6,586,261         \$0         \$7,763,500           Operating Expenses         \$1,177,239         \$6,586,261         \$0         \$7,763,500           Total         \$1,40,0872         \$25,168,608         \$29,254         \$29,356,734           FTE         1otal         \$1,396,812         \$173,636         \$0         \$1,570,448           Operating Expenses         \$1,396,812         \$173,636         \$0         \$1,570,448           Operating Expenses         \$2,264,467         \$2,919,687         \$2,435,550	(2) Army (	Guard				
Operating Expenses         \$2,540,982         \$15,726,901         \$0         \$18,267,883           Total FTE         \$2,975,680         \$19,177,842         \$0         \$22,153,522 63.1           (3) Air Guard Personal Services Operating Expenses         \$241,691         \$3,135,320         \$0         \$3,377,011           Total FTE         \$539,444         \$5,980,460         \$0         \$4,519,904           FTE         \$539,444         \$5,980,460         \$0         \$6,519,904           (4) DEPARTMENT TOTAL, DEPARTMENT OF THE MILITARY Personal Services         \$2,983,633         \$18,582,347         \$0         \$27,763,500           Operating Expenses         \$2,983,633         \$18,582,347         \$29,254         \$29,358,734           Total FTE         \$4,160,872         \$25,168,608         \$29,254         \$29,358,734           Goperating Expenses         \$1,396,812         \$173,636         \$0         \$1,570,448           SECTION 20. DEPARTMENT OF VETERANS' AFFAIRS         \$100,967,901         \$16,4025         \$22,45,916           Total         \$1,959,978         \$224,913         \$61,025         \$2,245,916           FTE         \$1,959,978         \$2,919,687         \$2,435,550         \$7,619,704           Personal Services         \$2,264,467         \$2,919,6			\$434,698	\$3,450,941	\$0	\$3,885,639
FTE       63.1         (3) Air Guard Personal Services Operating Expenses       \$241,691       \$3,135,320       \$0       \$3,377,011         Total FTE       \$539,444       \$5,980,460       \$0       \$6,519,904         (4) DEPARTMENT TOTAL, DEPARTMENT OF THE MILITARY Personal Services Operating Expenses       \$1,177,239       \$6,586,261       \$0       \$7,763,500         Total FTE       \$4,160,872       \$25,980,460       \$29,254       \$29,358,734         Total FTE       \$4,160,872       \$25,168,608       \$29,254       \$29,358,734         Total FTE       \$4,160,872       \$25,168,608       \$29,254       \$29,358,734         Personal Services Personal Services       \$1,396,812       \$173,636       \$0       \$1,570,448         Operating Expenses       \$2,264,467       \$2,919,687       \$2,435,550       \$7,619,704         Total       \$2,2264,467       \$2,919,687	O	perating Expenses	\$2,540,982	\$15,726,901	\$0	\$18,267,883
FTE       63.1         (3) Air Guard Personal Services Operating Expenses       \$241,691       \$3,135,320       \$0       \$3,377,011         Total FTE       \$539,444       \$5,980,460       \$0       \$6,519,904         (4) DEPARTMENT TOTAL, DEPARTMENT OF THE MILITARY Personal Services Operating Expenses       \$1,177,239       \$6,586,261       \$0       \$7,763,500         Total FTE       \$4,160,872       \$25,980,460       \$29,254       \$29,358,734         Total FTE       \$4,160,872       \$25,168,608       \$29,254       \$29,358,734         Total FTE       \$4,160,872       \$25,168,608       \$29,254       \$29,358,734         Personal Services Personal Services       \$1,396,812       \$173,636       \$0       \$1,570,448         Operating Expenses       \$2,264,467       \$2,919,687       \$2,435,550       \$7,619,704         Total       \$2,2264,467       \$2,919,687	Тс	stal	¢2 075 690	¢10 177 940	¢O	¢77 157 577
(3) Air Guard       Personal Services       \$241,691       \$3,135,320       \$0       \$3,377,011         Operating Expenses       \$297,753       \$2,845,140       \$0       \$3,142,893         Total       \$539,444       \$5,980,460       \$0       \$6,519,904         FTE       \$277,753       \$6,586,261       \$0       \$6,519,904         (4) DEPARTMENT TOTAL, DEPARTMENT OF THE MILITARY       \$6,586,261       \$0       \$7,763,500         Operating Expenses       \$2,983,633       \$18,582,347       \$29,254       \$22,955,234         Total       \$4,160,872       \$25,168,608       \$29,254       \$29,358,734         FTE       \$1,396,812       \$173,636       \$0       \$1,570,448         Operating Expenses       \$1,959,978       \$224,913       \$61,025       \$2,245,916         Total       \$1,959,978       \$22,919,687       \$2,435,550       \$7,			\$2,973,000	\$19,177,042	<b>\$</b> 0	
Personal Services         \$241,691         \$3,135,320         \$0         \$3,377,011           Operating Expenses         \$297,753         \$2,845,140         \$0         \$3,142,893           Total         \$539,444         \$5,980,460         \$0         \$6,519,904           FTE         \$1,177,239         \$6,586,261         \$0         \$7,763,500           Qperating Expenses         \$2,983,633         \$18,582,347         \$29,254         \$29,358,734           Total         \$4,160,872         \$25,168,608         \$29,254         \$29,358,734           Total         \$4,160,872         \$25,168,608         \$29,254         \$29,358,734           FTE         \$1,396,812         \$173,636         \$0         \$1,570,448           Operating Expenses         \$1,396,812         \$173,636         \$0         \$1,570,448           Operating Expenses         \$1,396,812         \$173,636         \$0         \$1,570,448           Operating Expenses         \$1,959,978         \$224,913         \$61,025         \$2,245,916           Total         \$1,959,978         \$22,919,687         \$2,435,550         \$7,619,704           FTE         \$1,959,978         \$2,919,687         \$2,435,550         \$7,619,704           Qperating Expenses	FI	C				03.1
Operating Expenses         \$297,753         \$2,845,140         \$0         \$3,142,893           Total FTE         \$539,444         \$5,980,460         \$0         \$6,519,904 48.0           (4) DEPARTMENT TOTAL, DEPARTMENT OF THE MILITARY Personal Services         \$1,177,239 \$2,983,633         \$6,586,261         \$0         \$7,763,500           Operating Expenses         \$2,983,633         \$18,582,347         \$29,254         \$22,1595,234           Total FTE         \$4,160,872         \$25,168,608         \$29,254         \$29,358,734           Total FTE         \$4,160,872         \$25,168,608         \$29,254         \$29,358,734           SECTION 20. DEPARTMENT OF VETERANS' AFFAIRS (1) Veterans' Benefits and Services Personal Services         \$1,396,812         \$173,636         \$0         \$1,570,448           Qoperating Expenses         \$1,396,812         \$173,636         \$0         \$4,150,425         \$2,245,916           Total FTE         \$1,959,978         \$224,913         \$61,025         \$2,245,916           (2) State Veterans' Home Personal Services Operating Expenses         \$2,264,467         \$2,919,687         \$2,435,550         \$7,619,704           Total FTE         \$2,264,467         \$2,919,687         \$5,783,147         \$10,967,301           (3) State Veterans' Cemetery Personal Services Operating Expenses	• •					
Total FTE       \$539,444       \$5,980,460       \$0       \$6,519,904         (4) DEPARTMENT TOTAL, DEPARTMENT OF THE MILITARY Personal Services       \$1,177,239       \$6,586,261       \$0       \$7,763,500         (4) DEPARTMENT TOTAL, DEPARTMENT OF THE MILITARY Personal Services       \$2,983,633       \$18,582,347       \$29,254       \$29,358,734         Total FTE       \$4,160,872       \$25,168,608       \$29,254       \$29,358,734         SECTION 20. DEPARTMENT OF VETERANS' AFFAIRS (1) Veterans' Benefits and Services Personal Services       \$1,396,812       \$173,636       \$0       \$1,570,448         Operating Expenses       \$1,396,812       \$173,636       \$0       \$1,570,448         Total FTE       \$1,959,978       \$224,913       \$61,025       \$2,245,916         (2) State Veterans' Home Personal Services Operating Expenses       \$2,2264,467       \$2,919,687       \$2,435,550       \$7,619,704         (3) State Veterans' Cemetery Personal Services Operating Expenses       \$81,062       \$0       \$198,938       \$280,000						
FTE       48.0         (4) DEPARTMENT TOTAL, DEPARTMENT OF THE MILITARY Personal Services       \$1,177,239       \$6,586,261       \$0       \$7,763,500         Operating Expenses       \$2,983,633       \$18,582,347       \$29,254       \$22,552,34         Total       \$4,160,872       \$25,168,608       \$29,254       \$29,358,734         FTE       \$4,160,872       \$25,168,608       \$29,254       \$29,358,734         SECTION 20. DEPARTMENT OF VETERANS' AFFAIRS       \$116.4         SECTION 20. DEPARTMENT OF VETERANS' AFFAIRS       \$1,396,812       \$173,636       \$0       \$1,570,448         Operating Expenses       \$1,396,812       \$173,636       \$0       \$1,570,448         Operating Expenses       \$1,396,812       \$173,636       \$0       \$1,570,448         Total       \$1,959,978       \$224,913       \$61,025       \$2,245,916         Total       \$1,959,978       \$224,913       \$61,025       \$2,245,916         Total       \$1,959,978       \$22,919,687       \$2,435,550       \$7,619,704         Operating Expenses       \$2,264,467       \$2,919,687       \$2,435,550       \$7,619,704         Total       \$2,264,467       \$2,919,687       \$5,783,147       \$10,967,301       \$118.2         (3) Stat	Of	perating Expenses	\$297,753	\$2,845,140	\$U	\$3,142,893
FTE       48.0         (4) DEPARTMENT TOTAL, DEPARTMENT OF THE MILITARY Personal Services Operating Expenses       \$1,177,239 \$2,983,633       \$6,586,261 \$18,582,347       \$0       \$7,763,500 \$21,595,234         Total FTE       \$4,160,872       \$25,168,608       \$29,254       \$29,358,734 116.4         SECTION 20. DEPARTMENT OF VETERANS' AFFAIRS FTE       \$1,396,812       \$173,636       \$0       \$1,570,448 \$61,025       \$1,570,448 \$61,025       \$22,459,168         Operating Expenses       \$1,396,812       \$173,636       \$0       \$1,570,448 \$61,025       \$22,459,168         Total FTE       \$1,959,978       \$224,913       \$61,025       \$2,245,916 22,010         (2) State Veterans' Home Personal Services Operating Expenses       \$2,264,467       \$2,919,687       \$2,435,550 \$3,347,597       \$7,619,704 \$3,347,597         (2) State Veterans' Home Personal Services Operating Expenses       \$2,264,467       \$2,919,687       \$2,435,550 \$3,347,597       \$7,619,704 \$3,347,597         Total FTE       \$2,264,467       \$2,919,687       \$5,783,147       \$1,0967,301 118.2         (3) State Veterans' Cemetery Personal Services Operating Expenses       \$81,062 \$72,192       \$0       \$198,938       \$280,000 \$72,192         (3) State Veterans' Cemetery Personal Services Operating Expenses       \$81,062 \$72,192       \$0       \$198,938       \$280,000 \$72,192 </td <td>To</td> <td>otal</td> <td>\$539,444</td> <td>\$5,980,460</td> <td>\$0</td> <td>\$6,519,904</td>	To	otal	\$539,444	\$5,980,460	\$0	\$6,519,904
Personal Services Operating Expenses         \$1,177,239 \$2,983,633         \$6,586,261 \$18,582,347         \$0 \$29,254         \$7,763,500 \$21,595,234           Total FTE         \$4,160,872         \$25,168,608         \$29,254         \$29,358,734 116.4           SECTION 20. DEPARTMENT OF VETERANS' AFFAIRS (1) Veterans' Benefits and Services Personal Services         \$1,396,812         \$173,636         \$0         \$1,570,448 00erating Expenses           Total FTE         \$1,959,978         \$224,913         \$61,025         \$675,468           Total FTE         \$1,959,978         \$22,249,13         \$61,025         \$2,245,916 22.0           (2) State Veterans' Home Personal Services Operating Expenses         \$2,264,467         \$2,919,687         \$2,435,550 \$3,347,597         \$7,619,704 \$3,347,597           Total FTE         \$2,264,467         \$2,919,687         \$2,435,550 \$3,347,597         \$7,619,704 \$3,347,597           (3) State Veterans' Cemetery Personal Services Operating Expenses         \$81,062 \$72,192         \$0         \$198,938         \$280,000 \$72,192           (3) State Veterans' Cemetery Personal Services Operating Expenses         \$81,062 \$72,192         \$0         \$198,938         \$280,000 \$72,192           Total         \$153,254         \$0         \$198,938         \$352,192	FT	Ē				
Personal Services Operating Expenses         \$1,177,239 \$2,983,633         \$6,586,261 \$18,582,347         \$0 \$29,254         \$7,763,500 \$21,595,234           Total FTE         \$4,160,872         \$25,168,608         \$29,254         \$29,358,734 116.4           SECTION 20. DEPARTMENT OF VETERANS' AFFAIRS (1) Veterans' Benefits and Services Personal Services         \$1,396,812         \$173,636         \$0         \$1,570,448 00erating Expenses           Total FTE         \$1,959,978         \$224,913         \$61,025         \$675,468           Total FTE         \$1,959,978         \$22,249,13         \$61,025         \$2,245,916 22.0           (2) State Veterans' Home Personal Services Operating Expenses         \$2,264,467         \$2,919,687         \$2,435,550 \$3,347,597         \$7,619,704 \$3,347,597           Total FTE         \$2,264,467         \$2,919,687         \$2,435,550 \$3,347,597         \$7,619,704 \$3,347,597           (3) State Veterans' Cemetery Personal Services Operating Expenses         \$81,062 \$72,192         \$0         \$198,938         \$280,000 \$72,192           (3) State Veterans' Cemetery Personal Services Operating Expenses         \$81,062 \$72,192         \$0         \$198,938         \$280,000 \$72,192           Total         \$153,254         \$0         \$198,938         \$352,192						
Operating Expenses         \$2,983,633         \$18,582,347         \$29,254         \$21,595,234           Total FTE         \$4,160,872         \$25,168,608         \$29,254         \$29,358,734 116.4           SECTION 20. DEPARTMENT OF VETERANS' AFFAIRS (1) Veterans' Benefits and Services Personal Services         \$1,396,812         \$173,636         \$0         \$1,570,448           Operating Expenses         \$1,396,812         \$173,636         \$0         \$1,570,448           Operating Expenses         \$1,396,812         \$173,636         \$0         \$1,570,448           Operating Expenses         \$2,264,467         \$224,913         \$61,025         \$2,245,916           Total FTE         \$1,959,978         \$224,913         \$61,025         \$2,245,916           (2) State Veterans' Home Personal Services Operating Expenses         \$2,264,467         \$2,919,687         \$2,435,550         \$7,619,704           Total FTE         \$2,264,467         \$2,919,687         \$2,435,550         \$7,619,704           (3) State Veterans' Cemetery Personal Services         \$81,062         \$0         \$10,967,301         118.2           (3) State Veterans' Cemetery Personal Services         \$81,062         \$0         \$198,938         \$280,000         \$72,192           Total         \$153,254         \$0         \$198,93				\$6 586 261	\$0	\$7 763 500
Total       \$4,160,872       \$25,168,608       \$29,254       \$29,358,734         FTE       \$100,000,000,000,000,000,000,000,000,000						
FTE       116.4         SECTION 20. DEPARTMENT OF VETERANS' AFFAIRS         (1) Veterans' Benefits and Services Personal Services Operating Expenses       \$1,396,812 \$553,166       \$173,636 \$51,277       \$0       \$1,570,448 \$61,025         Total FTE       \$1,959,978       \$224,913       \$61,025       \$2,245,916 22.0         (2) State Veterans' Home Personal Services Operating Expenses       \$2,264,467 \$0       \$2,919,687 \$0       \$2,435,550 \$3,347,597       \$7,619,704 \$3,347,597         Total FTE       \$2,264,467 \$0       \$2,919,687 \$0       \$2,435,550 \$3,347,597       \$10,967,301 \$118.2         (3) State Veterans' Cemetery Personal Services Operating Expenses       \$81,062 \$72,192       \$0 \$198,938       \$280,000 \$72,192         Total       \$103,254       \$0       \$198,938 \$0       \$280,000 \$72,192         Total       \$153,254       \$0       \$198,938 \$0       \$280,000 \$72,192		<b>J</b>	1 / /	1 - 7 7 -	1 - 7 -	, , , .
SECTION 20. DEPARTMENT OF VETERANS' AFFAIRS         (1) Veterans' Benefits and Services       \$1,396,812       \$173,636       \$0       \$1,570,448         Operating Expenses       \$563,166       \$51,277       \$61,025       \$675,468         Total       \$1,959,978       \$224,913       \$61,025       \$2,245,916         FTE       \$1,959,978       \$224,913       \$61,025       \$2,245,916         (2) State Veterans' Home       \$2,264,467       \$2,919,687       \$2,435,550       \$7,619,704         Personal Services       \$2,264,467       \$2,919,687       \$5,783,147       \$10,967,301         Total       \$2,264,467       \$2,919,687       \$5,783,147       \$10,967,301         FTE       \$2,264,467       \$2,919,687       \$5,783,147       \$10,967,301         Total       \$2,264,467       \$2,919,687       \$5,783,147       \$10,967,301         FTE       \$2,264,467       \$2,919,687       \$5,783,147       \$10,967,301         Gamma       \$2,264,467       \$2,919,687       \$5,783,147       \$10,967,301         FTE       \$2,264,467       \$2,919,687       \$5,783,147       \$10,967,301         Gamma       \$2,22,264,467       \$2,919,687       \$5,783,147       \$10,967,301         FTE <td>To</td> <td>otal</td> <td>\$4,160,872</td> <td>\$25,168,608</td> <td>\$29,254</td> <td>\$29,358,734</td>	To	otal	\$4,160,872	\$25,168,608	\$29,254	\$29,358,734
(1) Veterans' Benefits and Services Personal Services\$1,396,812\$173,636\$0\$1,570,448Operating Expenses\$563,166\$51,277\$61,025\$675,468Total FTE\$1,959,978\$224,913\$61,025\$2,245,916(2) State Veterans' Home Personal Services Operating Expenses\$2,264,467\$2,919,687\$2,435,550\$7,619,704Total FTE\$2,264,467\$2,919,687\$5,783,147\$10,967,301118.2(3) State Veterans' Cemetery Personal Services Operating Expenses\$81,062\$0\$198,938\$280,000(3) State Veterans' Cemetery Personal Services Operating Expenses\$81,062\$0\$198,938\$280,000Total FTE\$153,254\$0\$198,938\$352,192	FT	Ē				116.4
(1) Veterans' Benefits and Services Personal Services\$1,396,812\$173,636\$0\$1,570,448Operating Expenses\$563,166\$51,277\$61,025\$675,468Total FTE\$1,959,978\$224,913\$61,025\$2,245,916(2) State Veterans' Home Personal Services Operating Expenses\$2,264,467\$2,919,687\$2,435,550\$7,619,704(2) State Veterans' Home Personal Services Total FTE\$2,264,467\$2,919,687\$2,435,550\$7,619,704(3) State Veterans' Cemetery Personal Services Operating Expenses\$81,062\$0\$198,938\$280,000(3) State Veterans' Cemetery Personal Services Operating Expenses\$81,062\$0\$198,938\$280,000Total FTE\$153,254\$0\$198,938\$352,192	SECTION 20.	DEPARTMENT OF VETERANS'	AFFAIRS			
Operating Expenses         \$563,166         \$51,277         \$61,025         \$675,468           Total FTE         \$1,959,978         \$224,913         \$61,025         \$2,245,916         22.0           (2) State Veterans' Home Personal Services Operating Expenses         \$2,264,467         \$2,919,687         \$2,435,550         \$7,619,704           (2) State Veterans' Home Personal Services Operating Expenses         \$2,264,467         \$2,919,687         \$2,435,550         \$7,619,704           Total FTE         \$2,264,467         \$2,919,687         \$5,783,147         \$10,967,301         118.2           (3) State Veterans' Cemetery Personal Services Operating Expenses         \$81,062         \$0         \$198,938         \$280,000           (3) State Veterans' Cemetery Personal Services Operating Expenses         \$81,062         \$0         \$198,938         \$280,000           Total         \$153,254         \$0         \$198,938         \$352,192	(1) Veterar	ns' Benefits and Services				
Total FTE\$1,959,978\$224,913\$61,025\$2,245,916 22.0(2) State Veterans' Home Personal Services Operating Expenses\$2,264,467\$2,919,687\$2,435,550\$7,619,704 \$3,347,597Total FTE\$2,264,467\$2,919,687\$5,783,147\$10,967,301 118.2(3) State Veterans' Cemetery Personal Services Operating Expenses\$81,062 \$72,192\$0\$198,938\$280,000 \$72,192Total\$153,254\$0\$198,938\$352,192						
FTE       22.0         (2) State Veterans' Home Personal Services Operating Expenses       \$2,264,467 \$0       \$2,919,687 \$0       \$2,435,550 \$3,347,597       \$7,619,704 \$3,347,597         Total FTE       \$2,264,467       \$2,919,687       \$5,783,147       \$10,967,301 118.2         (3) State Veterans' Cemetery Personal Services Operating Expenses       \$81,062       \$0       \$198,938       \$280,000 \$72,192         Total       \$10       \$153,254       \$0       \$198,938       \$280,000 \$72,192	Ol	perating Expenses	\$563,166	\$51,277	\$61,025	\$675,468
FTE       22.0         (2) State Veterans' Home Personal Services Operating Expenses       \$2,264,467 \$0       \$2,919,687 \$0       \$2,435,550 \$3,347,597       \$7,619,704 \$3,347,597         Total FTE       \$2,264,467       \$2,919,687       \$5,783,147       \$10,967,301 118.2         (3) State Veterans' Cemetery Personal Services Operating Expenses       \$81,062       \$0       \$198,938       \$280,000 \$72,192         Total       \$10       \$153,254       \$0       \$198,938       \$280,000 \$72,192	Тс	otal	\$1.959.978	\$224,913	\$61.025	\$2.245.916
Personal Services       \$2,264,467       \$2,919,687       \$2,435,550       \$7,619,704         Operating Expenses       \$0       \$0       \$0       \$3,347,597       \$3,347,597         Total       \$2,264,467       \$2,919,687       \$5,783,147       \$10,967,301         FTE       \$10,967,301       \$118.2         (3) State Veterans' Cemetery       \$81,062       \$0       \$198,938       \$280,000         Operating Expenses       \$72,192       \$0       \$198,938       \$280,000         Total       \$153,254       \$0       \$198,938       \$352,192			+ = / = = = / = = =	+	+ /	
Personal Services       \$2,264,467       \$2,919,687       \$2,435,550       \$7,619,704         Operating Expenses       \$0       \$0       \$0       \$3,347,597       \$3,347,597         Total       \$2,264,467       \$2,919,687       \$5,783,147       \$10,967,301         FTE       \$10,967,301       \$118.2         (3) State Veterans' Cemetery       \$81,062       \$0       \$198,938       \$280,000         Operating Expenses       \$72,192       \$0       \$198,938       \$280,000         Total       \$153,254       \$0       \$198,938       \$352,192						
Operating Expenses         \$0         \$0         \$3,347,597         \$3,347,597           Total FTE         \$2,264,467         \$2,919,687         \$5,783,147         \$10,967,301 118.2           (3) State Veterans' Cemetery Personal Services Operating Expenses         \$81,062         \$0         \$198,938         \$280,000 \$72,192           Total         \$153,254         \$0         \$198,938         \$352,192						
Total FTE\$2,264,467\$2,919,687\$5,783,147\$10,967,301 118.2(3) State Veterans' Cemetery Personal Services Operating Expenses\$81,062\$0\$198,938\$280,000 \$72,192Total\$153,254\$0\$198,938\$352,192						
FTE       118.2         (3) State Veterans' Cemetery Personal Services       \$81,062       \$0       \$198,938       \$280,000         Operating Expenses       \$72,192       \$0       \$198,938       \$280,000         Total       \$153,254       \$0       \$198,938       \$352,192	Of	perating Expenses	\$0	\$0	\$3,347,597	\$3,347,597
(3) State Veterans' Cemetery Personal Services       \$81,062       \$0       \$198,938       \$280,000         Operating Expenses       \$72,192       \$0       \$0       \$72,192         Total       \$153,254       \$0       \$198,938       \$352,192	Тс	otal	\$2,264,467	\$2,919,687	\$5,783,147	\$10,967,301
Personal Services         \$81,062         \$0         \$198,938         \$280,000           Operating Expenses         \$72,192         \$0         \$0         \$72,192           Total         \$153,254         \$0         \$198,938         \$352,192	FT	E				118.2
Personal Services         \$81,062         \$0         \$198,938         \$280,000           Operating Expenses         \$72,192         \$0         \$0         \$72,192           Total         \$153,254         \$0         \$198,938         \$352,192		lataranal Comptant				
Operating Expenses         \$72,192         \$0         \$0         \$72,192           Total         \$153,254         \$0         \$198,938         \$352,192			\$81.062	0≯	\$198 938	\$280.000
Total \$153,254 \$0 \$198,938 \$352,192				•		
		J F	, _,	т <del>-</del>	÷ -	, ,
FTE 5.0			\$153,254	\$0	\$198,938	
	FT	Ē				5.0

	GENERAL	FEDERAL	OTHER	TOTAL
	FUNDS	FUNDS	FUNDS	FUNDS
			TONDS	TUNDS
(4) DEPARTMENT TOTAL, DEPARTMEN			to co 4 400	
Personal Services	\$3,742,341	\$3,093,323	\$2,634,488	\$9,470,152
Operating Expenses	\$635,358	\$51,277	\$3,408,622	\$4,095,257
Total	\$4,377,699	\$3,144,600	\$6,043,110	\$13,565,409
FTE				145.2
SECTION 21. DEPARTMENT OF CORRECT	TONS			
(1) Administration	10105			
Personal Services	\$1,972,389	\$112,655	\$0	\$2,085,044
Operating Expenses	\$1,989,485	\$868,324	\$0	\$2,857,809
operating Expenses	Ψ1,505,405	4000,524	ΨŪ	<i>42,007,005</i>
<b>T</b> . L . L	+2 061 074	+000 070	+0	+4 0 42 052
Total	\$3,961,874	\$980,979	\$0	\$4,942,853
FTE				23.0
(2) Mike Durfee State Prison				
Personal Services	\$13,370,710	\$77,281	\$0	\$13,447,991
Operating Expenses	\$7,595,539	\$28,845	\$0	\$7,624,384
Total	\$20,966,249	\$106,126	\$0	\$21,072,375
FTE	+=0/200/=12	+=00/==0	+ •	209.0
11L				209.0
(3) State Penitentiary	+20.001.272	+22.076	+0	+21 022 110
Personal Services	\$20,991,373	\$32,076	\$0	\$21,023,449
Operating Expenses	\$7,652,049	\$47,830	\$0	\$7,699,879
Total	\$28,643,422	\$79,906	\$0	\$28,723,328
FTE				327.0
(4) Women's Prison				
Personal Services	\$4,754,956	\$65,548	\$0	\$4,820,504
Operating Expenses	\$2,545,999	\$12,463	\$0	\$2,558,462
operating Expenses	Ψ2,5 (5,555	Ψ12, 105	40	<i>42,330,102</i>
Tatal		¢70.011	¢0	47 270 OCC
Total	\$7,300,955	\$78,011	\$0	\$7,378,966
FTE				75.0
(5) Pheasantland Industries				
Personal Services	\$0	\$0	\$1,207,077	\$1,207,077
Operating Expenses	\$0	\$0	\$3,569,074	\$3,569,074
Total	\$0	\$0	\$4,776,151	\$4,776,151
FTE	+ -	T -	+ .,,	18.0
				10.0
(6) Inmoto Convices				
(6) Inmate Services	¢2 255 427	+C7 272	¢0	42 422 900
Personal Services	\$3,355,427	\$67,373	\$0	\$3,422,800
Operating Expenses	\$33,213,916	\$620,360	\$0	\$33,834,276
Total	\$36,569,343	\$687,733	\$0	\$37,257,076
FTE				49.5
(7) Parole Services				
Personal Services	\$5,124,654	\$0	\$0	\$5,124,654
	+-,-= .,		<b>T</b> ~	

		GENERAL	FEDERAL	OTHER	TOTAL
		FUNDS	FUNDS	FUNDS	FUNDS
	Operating Expanses		FONDS \$0	\$0	
	Operating Expenses	\$2,128,774	<b>\$</b> 0	\$0	\$2,128,774
	Total	\$7,253,428	\$0	\$0	\$7,253,428
	FTE				75.0
(2) -					
(8) Juv	enile Community Corrections Personal Services	\$1,825,883	\$0	\$0	\$1,825,883
	Operating Expenses	\$9,053,219	\$2,316,751	\$0	\$11,369,970
			.,,,		
	Total	\$10,879,102	\$2,316,751	\$0	\$13,195,853
	FTE				23.7
(9) DEI	PARTMENT TOTAL, DEPARTMENT Personal Services	\$51,395,392	\$354,933	\$1,207,077	\$52,957,402
	Operating Expenses	\$64,178,981	\$3,894,573	\$3,569,074	\$71,642,628
	Total	\$115,574,373	\$4,249,506	\$4,776,151	\$124,600,030
	FTE				800.2
CECTION					
	22. DEPARTMENT OF HUMAN S ninistration, Secretary of Human				
	Personal Services	\$953,820	\$967,377	\$0	\$1,921,197
	Operating Expenses	\$353,400	\$173,468	\$2,657	\$529,525
	Tabal	±1 207 220	±1 140 045		+2 4F0 722
	Total FTE	\$1,307,220	\$1,140,845	\$2,657	\$2,450,722 24.0
	116				24.0
(2) Dev	elopmental Disabilities				
	Personal Services	\$858,824	\$901,200	\$0	\$1,760,024
	Operating Expenses	\$89,766,239	\$125,872,651	\$6,671,525	\$222,310,415
	Total	\$90,625,063	\$126,773,851	\$6,671,525	\$224,070,439
	FTE	\$90,029,005	\$120,775,051	\$0,071,525	22.5
(3) Sou	ith Dakota Developmental Cente				
	Personal Services	\$8,243,634	\$11,000,847	\$0	\$19,244,481
	Operating Expenses	\$2,367,100	\$2,999,048	\$857,224	\$6,223,372
	Total	\$10,610,734	\$13,999,895	\$857,224	\$25,467,853
	FTE	<i>\</i> 10/010//01	<i>q</i> 23 <i>,</i> 5557,655	<i>4007722</i>	297.6
(4) Lon	g Term Services and Supports				
	Personal Services	\$2,791,146	\$4,921,583	\$27,105	\$7,739,834
	Operating Expenses	\$113,755,847	\$151,086,542	\$815,870	\$265,658,259
	Total	\$116,546,993	\$156,008,125	\$842,975	\$273,398,093
	FTE		1 , , -	1- ,	101.0
(5) Reh	nabilitation Services	+000 040	+C 2C0 212	**	
	Personal Services	\$986,942 \$4,447,743	\$6,360,313 \$13,707,748	\$0 ¢2 441 092	\$7,347,255
	Operating Expenses	\$4,447,743	\$13,707,748	\$2,441,092	\$20,596,583

		FUNDS	FUNDS	FUNDS	FUNDS
	Total	\$5,434,685	\$20,068,061	\$2,441,092	\$27,943,838
	FTE	.,,,			102.1
					10211
(c) <b>T</b>		~			
(6) Tel	ecommunication Devices for the De		+0	+1 201 600	<b>11 201 600</b>
	Operating Expenses	\$0	\$0	\$1,301,680	\$1,301,680
	Total	\$0	\$0	\$1,301,680	\$1,301,680
	FTE				0.0
					010
(7) Ser	vice to the Blind and Visually Impai		+1 400 107	+204.046	+2 1 60 020
	Personal Services	\$563,927	\$1,400,187	\$204,916	\$2,169,030
	Operating Expenses	\$472,062	\$1,425,839	\$305,500	\$2,203,401
	Total	\$1,035,989	\$2,826,026	\$510,416	\$4,372,431
	FTE	1 / /	1 / /	1 , -	29.2
	TIE				29.2
(8) DEI	PARTMENT TOTAL, DEPARTMENT OF				
	Personal Services	\$14,398,293	\$25,551,507	\$232,021	\$40,181,821
	Operating Expenses	\$211,162,391	\$295,265,296	\$12,395,548	\$518,823,235
	Total	\$225,560,684	\$320,816,803	\$12,627,569	\$559,005,056
		\$223,300,004	\$520,010,005	φ12,027,505	
	FTE				576.4
SECTION	23. SOUTH DAKOTA RETIREMENT S	SYSTEM			
(1) Sou	uth Dakota Retirement System				
	Personal Services	\$0	\$0	\$2,974,514	\$2,974,514
	Operating Expenses	\$0	\$0	\$2,110,272	\$2,110,272
	Total	¢0	¢0	4E 004 706	¢E 004 706
		\$0	\$0	\$5,084,786	\$5,084,786
	FTE				33.0
(2) DEI	PARTMENT TOTAL, SOUTH DAKOTA	RETIREMENT SYS	TEM		
	Personal Services	\$0	\$0	\$2,974,514	\$2,974,514
	Operating Expenses	\$0	\$0	\$2,110,272	\$2,110,272
		40	+ <b>•</b>	+=/==0/=/=	+=/==0/=/=
	Total	\$0	\$0	\$5,084,786	\$5,084,786
	FTE				33.0
SECTION	24. PUBLIC UTILITIES COMMISSIO	N			
	lic Utilities Commission (PUC)				
	Personal Services	\$575,181	\$218,409	\$2,626,455	\$3,420,045
	Operating Expenses	\$60,607	\$64,854	\$731,726	\$857,187
	Operating Expenses	\$00,007	φ0 <del>7</del> ,007	\$751,720	\$057,107
	Total	\$635,788	\$283,263	\$3,358,181	\$4,277,232
	FTE				31.2
(2) 05	e Call Notification Board - Information	lene			
(2) 016	Personal Services	\$0	\$0	\$3,000	\$3,000
	Operating Expenses	\$0	\$0	\$1,296,100	\$1,296,100
	Total	\$0	\$0	\$1,299,100	\$1,299,100
	FTE			•	0.0
	=				0.0

TOTAL

FUNDS

OTHER

FUNDS

	GENERAL	FEDERAL	OTHER	TOTAL
	FUNDS	FUNDS	FUNDS	FUNDS
(3) DEPARTMENT TOTAL, PUBLIC UTILITII Personal Services	\$575,181	\$218,409	\$2,629,455	\$3,423,045
Operating Expenses	\$60,607	\$64,854	\$2,027,826	\$2,153,287
	400,007	\$01,051	<i>\$2,027,020</i>	<i>42,133,207</i>
Total	\$635,788	\$283,263	\$4,657,281	\$5,576,332
FTE		. ,		31.2
SECTION 25. UNIFIED JUDICIAL SYSTEM				
(1) State Bar Association - Informational	¢0	¢O		40F7 C00
Personal Services	\$0	\$0	\$257,608	\$257,608
Operating Expenses	\$0	\$0	\$339,219	\$339,219
Total	\$0	\$0	\$596,827	\$596,827
FTE	<b>Ф</b> О	φU	\$390,027	\$390,827 3.0
				5.0
(2) Unified Judicial System				
Personal Services	\$46,493,799	\$60,867	\$3,189,197	\$49,743,863
Operating Expenses	\$6,241,692	\$269,646	\$8,979,648	\$15,490,986
		. ,		
Total	\$52,735,491	\$330,513	\$12,168,845	\$65,234,849
FTE				599.2
(3) Equal Access to Our Courts				
Operating Expenses	\$50,000	\$0	\$200,000	\$250,000
Total	\$50,000	\$0	\$200,000	\$250,000
FTE				0.0
(4) DEPARTMENT TOTAL, UNIFIED JUDICI Personal Services	AL SYSTEM \$46,493,799	\$60,867	\$3,446,805	\$50,001,471
Operating Expenses	\$6,291,692	\$269,646	\$9,518,867	\$16,080,205
Operating Expenses	\$0,291,092	\$209,040	\$9,510,007	\$10,000,200
Total	\$52,785,491	\$330,513	\$12,965,672	\$66,081,676
FTE	\$52,705,751	\$330,313	\$12,905,072	\$00,001,070 602.2
				002.2
SECTION 26. LEGISLATIVE BRANCH				
(1) Legislative Operations				
Single Line Item Appropriation	\$7,565,246	\$0	\$0	\$7,565,246
Total	\$7,565,246	\$0	\$0	\$7,565,246
FTE				32.6
(2) Legislative Priority Pilot Program Conti	5 ,	¢0		
Single Line Item Appropriation	\$0	\$0	\$755,066	\$755,066
Total	4 O	4 O	\$755 066	\$755 066
Total	\$0	\$0	\$755,066	\$755,066
FTE				0.0
(3) Auditor General				
Personal Services	\$3,894,711	\$0	\$0	\$3,894,711
Operating Expenses	\$440,443	\$0	\$0	\$440,443
	T <b>,</b>	+ <b>-</b>	τ <del>-</del>	+ · · · · <b>· · · · ·</b>

	GENERAL	FEDERAL	OTHER
	FUNDS	FUNDS	FUNDS
Total FTE	\$4,335,154	\$0	\$0
(4) DEPARTMENT TOTAL, LEGISLATIVE BR	ANCH		
Personal Services	\$3,894,711	\$0	\$0
Operating Expenses	\$440,443	\$0	\$0
Single Line Item Appropriation	\$7,565,246	\$0	\$755,066
Total FTE	\$11,900,400	\$0	\$755,066

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## SECTION 27. OFFICE OF THE ATTORNEY GENERAL

	Services Program				
P	Personal Services	\$4,969,443	\$373,369	\$1,935,571	\$7,278,383
C	perating Expenses	\$759,836	\$518,719	\$1,131,535	\$2,410,090
	otal	\$5,729,279	\$892,088	\$3,067,106	\$9,688,473
F	TE				72.0
	nal Investigation				
	ersonal Services	\$7,070,034	\$1,120,082	\$3,352,035	\$11,542,151
C	perating Expenses	\$2,474,654	\$1,975,352	\$3,172,882	\$7,622,888
Т	otal	\$9,544,688	\$3,095,434	\$6,524,917	\$19,165,039
F	TE				123.5
	nforcement Training				
Р	ersonal Services	\$0	\$0	\$1,028,615	\$1,028,615
C	perating Expenses	\$130,287	\$0	\$1,720,728	\$1,851,015
Т	otal	\$130,287	\$0	\$2,749,343	\$2,879,630
F	TE				14.5
(4) 911 Ti					
Р	ersonal Services	\$0	\$0	\$143,846	\$143,846
C	perating Expenses	\$0	\$0	\$101,698	\$101,698
Т	otal	\$0	\$0	\$245,544	\$245,544
F	TE				2.0
	ance Fraud Unit - Informational				
Р	ersonal Services	\$0	\$0	\$216,522	\$216,522
C	perating Expenses	\$0	\$0	\$79,032	\$79,032
Т	otal	\$0	\$0	\$295,554	\$295,554
F	TE				3.0
	RTMENT TOTAL, OFFICE OF THE AT				
P	ersonal Services	\$12,039,477	\$1,493,451	\$6,676,589	\$20,209,517
C	perating Expenses	\$3,364,777	\$2,494,071	\$6,205,875	\$12,064,723

0

TOTAL

FUNDS

40.0

\$4,335,154

\$3,894,711

\$8,320,312

\$12,655,466

72.6

\$440,443

		GENERAL	FEDERAL	OTHER	TOTAL
		FUNDS	FUNDS	FUNDS	FUNDS
	Total	\$15,404,254	\$3,987,522	\$12,882,464	\$32,274,240
	FTE	φ <b>ι</b> υ,τυτ,Ζυτ	<b>43,907,</b> 522	¥12,002,404	215.0
	<b>28.</b> SCHOOL AND PUBLIC LAND ninistration of School and Public				
	Personal Services	\$556,400	\$0	\$49,613	\$606,013
	Operating Expenses	\$151,460	\$0	\$279,915	\$431,375
	Total	\$707,860	\$0	\$329,528	\$1,037,388
	FTE				7.0
	PARTMENT TOTAL, SCHOOL ANI				
(2) DLF	Personal Services	\$556,400	\$0	\$49,613	\$606,013
	Operating Expenses	\$151,460	\$0	\$279,915	\$431,375
	<b>T</b>	+707.000	±0	+220 520	+1 007 000
	Total FTE	\$707,860	\$0	\$329,528	\$1,037,388 7.0
	<b>29.</b> SECRETARY OF STATE retary of State				
()	Personal Services	\$744,799	\$95,945	\$347,077	\$1,187,821
	Operating Expenses	\$614,317	\$1,213,161	\$340,022	\$2,167,500
	Total	\$1,359,116	\$1,309,106	\$687,099	\$3,355,321
	FTE				15.6
(2) DEP	PARTMENT TOTAL, SECRETARY Personal Services	\$744,799	\$95,945	\$347,077	\$1,187,821
	Operating Expenses	\$614,317	\$1,213,161	\$340,022	\$2,167,500
	Sherry District		1, -, -	1 , -	, , , , , , , , , , , , , , , , , , , ,
	Total	\$1,359,116	\$1,309,106	\$687,099	\$3,355,321
	FTE				15.6
CECTION	<b>30.</b> STATE TREASURER				
	asury Management				
(-)	Personal Services	\$433,570	\$0	\$0	\$433,570
	Operating Expenses	\$176,309	\$0	\$0	\$176,309
	Total	\$609,879	\$0	\$0	\$609,879
	FTE	1 /	1-		5.2
(2) Unc	laimed Property - Informationa Personal Services	l \$0	\$0	\$470,561	\$470,561
	Operating Expenses	\$0 \$0	\$0 \$0	\$28,701,037	\$28,701,037
	operating Experioes	40	ΨU	<i>420,701,037</i>	Ψ20,701,0J7
	Total	\$0	\$0	\$29,171,598	\$29,171,598
	FTE				5.8
(3) Inv	estment of State Funds				
(3) 1110	Personal Services	\$0	\$0	\$8,403,718	\$8,403,718
	Operating Expenses	\$0	\$0	\$2,584,854	\$2,584,854

	GENERAL	FEDERAL	OTHER	TOTAL
	FUNDS	FUNDS	FUNDS	FUNDS
Total	\$0	\$0	\$10,988,572	\$10,988,572
FTE	+ -	+ -	+//	35.0
(4) Performance Based Compensation				
Personal Services	\$0	\$0	\$13,283,574	\$13,283,574
Total	\$0	\$0	\$13,283,574	\$13,283,574
FTE				0.0
(5) DEPARTMENT TOTAL, STATE TREASUR	RER			
Personal Services	\$433,570	\$0	\$22,157,853	\$22,591,423
Operating Expenses	\$176,309	\$0	\$31,285,891	\$31,462,200
Total	\$609,879	\$0	\$53,443,744	\$54,053,623
FTE				46.0
SECTION 31. STATE AUDITOR				
(1) State Auditor Personal Services	¢1 252 527	¢O	¢O	¢1 252 527
Operating Expenses	\$1,252,527 \$172,615	\$0 \$0	\$0 \$0	\$1,252,527 \$172,615
Operating Expenses	\$172,015	<b>\$</b> 0	<b>\$</b> 0	\$172,015
Total	\$1,425,142	\$0	\$0	\$1,425,142
FTE				16.0
(2) DEPARTMENT TOTAL, STATE AUDITOR				
Personal Services	\$1,252,527	\$0	\$0	\$1,252,527
Operating Expenses	\$172,615	\$0	\$0	\$172,615
Total	\$1,425,142	\$0	\$0	\$1,425,142
FTE				16.0
SECTION 32. STATE				
Personal Services	\$475,614,513			\$1,262,916,896
Operating Expenses		\$2,051,403,183		\$4,504,424,442
Single Line Item Appropriation	\$7,565,246	\$0	\$755,066	\$8,320,312
Total	\$1,982,654,247	\$2,266,142,632	\$1,526,864,771	\$5,775,661,650
FTE				13,996.9

**Section 33.** The state treasurer shall transfer to the state general fund money from the following funds for the purposes herein indicated:

From the state highway fund:

Radio Communications Operations \$3,478,229

Governor's Office Operations \$110,745

From the game, fish and parks fund:

Radio Communications Operations \$79,073

From the game, fish and parks administrative revolving fund:

Governor's Office Operations \$18,647 From the motor vehicle fund: Radio Communications Operations \$516,353

**Section 34.** The state treasurer shall transfer to the state general fund \$2,000,000 from the State Veterans' Home operating fund created by § 33A-4-24.

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**Section 35.** The state treasurer shall transfer, to the state general fund, money from the dakota cement trust fund, in the amount identified by notice of the state investment officer, pursuant to S.D. Const., Art. XIII, § 21, for the Department of Education - state aid to education.

**Section 36.** The state treasurer shall transfer, to the state general fund, money from the health care trust fund, in the amount identified by notice of the state investment officer, pursuant to § 4-5-29.1, for the Department of Social Services - medical services.

**Section 37.** The state treasurer shall transfer, to the state general fund, money from the education enhancement trust fund, in the amount identified by notice of the state investment officer, pursuant to § 4-5-29.2, for the Department of Education - state aid to education and the Board of Regents - postsecondary scholarship grant programs.

**Section 38.** The state treasurer shall transfer to the state animal disease research and diagnostic laboratory bond redemption and operations fund \$3,350,000 from the state general fund.

**Section 39.** The state treasurer shall transfer to the precision agriculture fund \$900,000 from the state general fund.

**Section 40.** By June 30, 2023, the state treasurer shall transfer to the Incarceration Construction Fund the sum of \$70,000,000 from the state general fund.

**Section 41.** All members of state boards, councils, commissions, and advisory bodies listed in this section, or created by law during the Ninety-seventh and Ninety-eighth Legislative Sessions, are entitled to reimbursement for allowable expenses as approved by the Board of Finance under the provisions of chapter 3-9. The salary or per diem compensation for members of state boards, councils, commissions, and advisory bodies for their work in actual performance of their duties or responsibilities is as follows: PER DIEM PAYABLE FISCAL

YEARS 2023 & 2024

## BOARDS, COMMITTEES, COUNCILS, AND COMMISSIONS

#### EXECUTIVE MANAGEMENT

Capitol Complex Restoration and Beautification Commission	\$0
Civil Service Commission	\$60
Economic Advisors, Council of	\$0
Economic Development, Board of	\$60
Economic Development Finance Authority	\$0
Educational Enhancement Funding Corporation	\$0
Education Telecommunications, Board of Directors for	\$60
Housing Development Authority	\$75
Internal Control, Board of	\$0
Records Retention, State Board of	\$0
Research and Commercialization Council	\$0
Science and Technology Authority, Board of	\$75
SD Building Authority	\$60
SD Ellsworth Authority	\$0
SD Health and Educational Facilities Authority	\$0
SD State Radio	\$0
REVENUE	
Gaming, Commission on	\$75

SD Lottery Commission	\$75
AGRICULTURE AND NATURAL RESOURCES	
American Dairy Association of SD	\$60
Animal Industry Board	\$60
Brand Board	\$60
Corn Utilization Council	\$60
Oilseeds Council	\$60
SD Pulse Crops Council	\$60
Soybean Research and Promotion Council	\$60
State Conservation Commission	\$60
State Fair Commission	\$60
Veterinary Medical Examiners, Board of	\$60
Weed and Pest Control Commission	\$60
Wheat Commission	\$60
Nutrient Research and Education Council	\$0
Seed Certification Board	\$0
Emergency Response Commission	\$0
Minerals and Environment, Board of	\$75
Operator Certification Board	\$0
Petroleum Release Compensation Board	\$60
Small Business Clean Air Compliance Advisory Panel	\$0
Water and Natural Resources, Board of	\$60

Water Management Board	\$60
TOURISM	
Arts Council	\$60
Tourism, Board of	\$60
GAME, FISH AND PARKS	
Boundary Waters Commission - SD - MN	\$0
Game, Fish and Parks Commission	\$75
Governor's Commission on Ft. Sisseton	\$0
SD Recreation Trail Advisory Board	\$0
SD Snowmobile Advisory Council	\$0
TRIBAL RELATIONS	
SD Geographic Names, Board of	\$0
Native American Advisory Council	\$0
SOCIAL SERVICES	
Addiction and Prevention Professionals, Board of	\$60
Behavioral Health Advisory Council	\$0
Child Support Commission	\$0
Counselors and Marriage and Family Therapists Examiners, Board of	\$60
Medicaid Pharmaceutical and Therapeutics Committee	\$60
Medical Advisory Committee	\$0
Psychologists Examiners, Board of	\$60
Social Services, Board of	\$0

Social Workers Examiners, Board of	\$60
HEALTH	
Certified Professional Midwives, Board of	\$60
Chiropractic Examiners, Board of	\$60
Dentistry, Board of	\$60
Funeral Services, State Board of	\$60
Health Link Advisory Committee	\$0
Hearing Aid Dispensers, Board of	\$60
HIV Prevention Planning Workgroup	\$0
Massage Therapy, Board of	\$60
Medical and Osteopathic Examiners, Board of	\$60
Nursing, Board of	\$60
Nursing Home Administrators, Board of	\$60
Optometry Examiners, Board of	\$60
Pharmacy, Board of	\$60
Preventive Health and Human Services Block Grant Advisory Committee	\$0
Podiatry Examiners, Board of	\$60
Prescription Opioid Abuse Advisory Committee	\$0
Ryan White Care Council	\$0
Speech Language Pathology, Board of	\$60
Tobacco Prevention and Control State Advisory Committee	\$0
LABOR AND REGULATION	

Abstractors Board of Examiners		
Accountancy, SD Board of	\$60	
Appraiser Certification Program Advisory Council		
Banking Commission, State		
Barber Examiners, Board of		
Cosmetology Commission	\$60	
Electrical Commission, State	\$60	
Governor's Task Force on Trust Administration Review and Reform	\$0	
Human Rights, Commission on	\$60	
Plumbing Commission	\$60	
Public Deposit Protection Commission		
Real Estate Commission		
Reemployment Assistance Advisory Council		
SD Athletic Commission	\$60	
SD Workforce Development Council		
State Workers' Compensation Advisory Council		
Technical Professions, Board of	\$60	
TRANSPORTATION		
Aeronautics Commission	\$60	
Railroad Board, SD	\$60	
Transportation Commission, State	\$75	

# EDUCATION

Advisory Panel for Children with Disabilities	\$0	
Education Standards, State Board of		
Extraordinary Cost Oversight Board		
Historical Society Trustees, Board of		
Practitioners, Committee of		
Professional Administrators Practices and Standards Commission	\$60	
Professional Practices and Standards Commission	\$60	
Richard Hagen-Minerva Harvey Memorial Scholarship Board	\$0	
School Finance Accountability Board	\$60	
SD Interagency Coordinating Council	\$0	
State Library Board		
Teacher Compensation Review Board		
Title III Coordinators Advisory Panel	\$0	
Technical Education, Board of		
Virtual High School Advisory		
PUBLIC SAFETY		
Access and Visitation Advisory Group	\$0	
Crime Victims Compensation Board	\$60	
Fire Marshal's Advisory Board	\$0	
SD Homeland Security Senior Advisory Committee		
SD 9-1-1 Coordination Board	\$0	

Regents, Board of	\$75	
MILITARY	<i></i>	
Military Affairs, Board of	\$60	
VETERANS AFFAIRS		
Veterans' Commission	\$60	
CORRECTIONS		
Corrections Commission	\$0	
Council of Juvenile Services	\$0	
Pardons and Paroles, Board of	\$200	
The expense reimbursement for each member of the Board of Pardons and Paroles is equal to the daily rate set in § 24-13-5.		
HUMAN SERVICES		
Aging, Advisory Council on	\$60	
Blind Vendors Committee	\$0	
Family Support Council		
Planning Council on Developmental Disabilities		
Services to the Blind and Visually Impaired, Board of	\$60	
State Council for Independent Living	\$0	
Vocational Rehabilitation, Board of	\$60	
SD RETIREMENT SYSTEM		

SD Retirement Board of Trustees \$75

PUBLIC UTILITIES COMMISSION

One Call Notification Board	\$0
UNIFIED JUDICIAL SYSTEM	
Court Appointed Special Advocate Commission	\$0
Equal Access to Our Courts, Commission on	
Judicial Qualifications Commission	

#### LEGISLATIVE

The salary or per diem compensation for members of the Legislature is equal to the daily rate set by subdivision 2-4-2(2).

#### ATTORNEY GENERAL

Government Accountability Board

The salary or per diem compensation for members of the Government Accountability Board is set by § 3-24-1.

Law Enforcement Officers Standards Commission		
Open Meeting Commission		
SECRETARY OF STATE		
Elections, State Board of	\$60	
Finance, Board of	\$0	
Help America Vote Act Board		
STATE TREASURER		
Investment Council	\$75	
Public Deposit Protection Commission		

An Act to appropriate money for the ordinary expenses of the legislative, judicial, and executive departments of the state, the current expenses of state institutions, interest on the public debt, and for common schools.

I certify that the at the: House as Bill No. 13	tached Act originated in 40	Received at this Executive Office this day of, 2022 atM.
	Chief Clerk	By for the Governor
Attest:	Speaker of the House	The attached Act is hereby approved this day of , A.D., 2022
	Chief Clerk	Governor STATE OF SOUTH DAKOTA,
		SS. Office of the Secretary of State
Attest:	President of the Senate	Filed, 2022 at o'clockM.
	Secretary of the Senate	Secretary of State
House Bill No. <u>1340</u> File No Chapter No		By Asst. Secretary of State