



# 2025 South Dakota Legislature

## Senate Bill 220

*Introduced by: The Joint Committee on Appropriations*

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

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

5 **Section 1.** There is appropriated out of any money in the state treasury not otherwise  
 6 appropriated the following sums of money or expenditure authority, or so much thereof as  
 7 may be necessary, for the ordinary expenses of the legislative, judicial, and executive  
 8 departments of the state, certain officers, boards, and commissions, and support and  
 9 maintenance of the educational, charitable, and penal institutions of the state for the fiscal  
 10 year ending June 30, 2026.

|  | GENERAL<br>FUNDS   | FEDERAL<br>FUNDS | OTHER<br>FUNDS | TOTAL<br>FUNDS |
|--|--------------------|------------------|----------------|----------------|
| <b>SECTION 2. OFFICE OF THE GOVERNOR</b>             |                    |                  |                |                |
| (1) Office of the Governor                           |                    |                  |                |                |
| 15   | Personal Services  | \$2,422,327      | \$0            | \$2,422,327    |
| 16   | Operating Expenses | \$561,587        | \$0            | \$561,587      |
| 17   | Total              | \$2,983,914      | \$0            | \$2,983,914    |
| 18   | FTE                |                  |                | 21.5           |
| (2) Governor's Contingency Fund                      |                    |                  |                |                |
| 19   | Operating Expenses | \$75,000         | \$0            | \$75,000       |
| 20   | Total              | \$75,000         | \$0            | \$75,000       |
| 21   | FTE                |                  |                | 0.0            |
| (3) Governor's Office of Economic Development        |                    |                  |                |                |
| 22   | Personal Services  | \$3,097,358      | \$399,114      | \$3,496,472    |
| 23   | Operating Expenses | \$1,368,614      | \$28,675,155   | \$29,043,769   |
| 24   | Total              | \$4,465,972      | \$29,074,269   | \$33,540,241   |
| 25   | FTE                |                  |                | 41.6           |
| (4) SD Housing Development Authority - Informational |                    |                  |                |                |
| 26   | Personal Services  | \$0              | \$2,295,369    | \$2,295,369    |
| 27   | Operating Expenses | \$0              | \$832,726      | \$832,726      |
| 28   |                    |                  | \$6,118,176    | \$6,118,176    |

Underscores indicate new language.  
Overstrikes indicate deleted language.

|    |   | GENERAL     | FEDERAL     | OTHER        | TOTAL        |
|----|---|-------------|-------------|--------------|--------------|
|    |   | FUNDS       | FUNDS       | FUNDS        | FUNDS        |
| 3  | Total   | \$0         | \$3,128,095 | \$19,067,954 | \$22,196,049 |
| 4  | FTE   |             |             |              | 76.0         |
| 5  | (5) SD Science and Tech Authority - Informational |             |             |              |              |
| 6  | Personal Services                                 | \$0         | \$0         | \$509,697    | \$509,697    |
| 7  | Operating Expenses                                | \$0         | \$0         | \$1,851,262  | \$1,851,262  |
| 8  | Total   | \$0         | \$0         | \$2,360,959  | \$2,360,959  |
| 9  | FTE   |             |             |              | 6.7          |
| 10 | (6) Ellsworth Authority - Informational           |             |             |              |              |
| 11 | Operating Expenses                                | \$0         | \$0         | \$847,475    | \$847,475    |
| 12 | Total   | \$0         | \$0         | \$847,475    | \$847,475    |
| 13 | FTE   |             |             |              | 0.0          |
| 14 | (7) REDI Grants                                   |             |             |              |              |
|    | Operating Expenses                                | \$0         | \$0         | \$1,626,608  | \$1,626,608  |
| 15 | Total   | \$0         | \$0         | \$1,626,608  | \$1,626,608  |
| 16 | FTE   |             |             |              | 0.0          |
| 17 | (8) Local Infrastructure Improvement              |             |             |              |              |
|    | Operating Expenses                                | \$1,470,000 | \$0         | \$1,470,000  | \$2,940,000  |
| 18 | Total   | \$1,470,000 | \$0         | \$1,470,000  | \$2,940,000  |
| 19 | FTE   |             |             |              | 0.0          |
| 20 | (9) Economic Development Partnership              |             |             |              |              |
|    | Operating Expenses                                | \$0         | \$0         | \$50,000     | \$50,000     |
| 21 | Total   | \$0         | \$0         | \$50,000     | \$50,000     |
| 22 | FTE   |             |             |              | 0.0          |
| 23 | (10) SD Housing Opportunity                       |             |             |              |              |
|    | Operating Expenses                                | \$1,040,000 | \$0         | \$3,040,000  | \$4,080,000  |
| 24 | Total   | \$1,040,000 | \$0         | \$3,040,000  | \$4,080,000  |
| 25 | FTE   |             |             |              | 0.0          |
| 26 | (11) Workforce Education                          |             |             |              |              |
| 27 | Operating Expenses                                | \$490,000   | \$0         | \$0          | \$490,000    |
| 28 | Total   | \$490,000   | \$0         | \$0          | \$490,000    |
| 29 | FTE   |             |             |              | 0.0          |
| 30 | (12) Lt. Governor                                 |             |             |              |              |
| 31 | Personal Services                                 | \$27,394    | \$0         | \$0          | \$27,394     |
| 32 | Operating Expenses                                | \$15,080    | \$0         | \$0          | \$15,080     |
| 33 | Total   | \$42,474    | \$0         | \$0          | \$42,474     |

|    | GENERAL   | FEDERAL      | OTHER        | TOTAL        |               |
|----|---|--------------|--------------|--------------|---------------|
|    | FUNDS   | FUNDS        | FUNDS        | FUNDS        |               |
| 1  |   |              |              |              |               |
| 2  |   |              |              |              |               |
| 3  | FTE   |              |              | 0.5          |               |
| 4  | (13) DEPARTMENT TOTAL, OFFICE OF THE GOVERNOR                   |              |              |              |               |
| 5  | Personal Services   | \$5,547,079  | \$2,694,483  | \$7,609,886  | \$15,851,448  |
| 6  | Operating Expenses  | \$5,020,281  | \$29,507,881 | \$61,261,860 | \$95,790,022  |
| 7  | Total   | \$10,567,360 | \$32,202,364 | \$68,871,746 | \$111,641,470 |
| 8  | FTE   |              |              |              | 146.3         |
| 9  | <b>SECTION 3. BUREAU OF FINANCE AND MANAGEMENT (BFM)</b>        |              |              |              |               |
| 10 | (1) Bureau of Finance and Management                            |              |              |              |               |
|    | Personal Services   | \$1,046,989  | \$0          | \$4,347,658  | \$5,394,647   |
| 11 | Operating Expenses  | \$306,536    | \$0          | \$5,208,630  | \$5,515,166   |
| 12 | Total   | \$1,353,525  | \$0          | \$9,556,288  | \$10,909,813  |
| 13 | FTE   |              |              |              | 48.0          |
| 14 | (2) Computer Services and Development                           |              |              |              |               |
| 15 | Operating Expenses  | \$0          | \$0          | \$2,000,000  | \$2,000,000   |
| 16 | Total   | \$0          | \$0          | \$2,000,000  | \$2,000,000   |
| 17 | FTE   |              |              |              | 0.0           |
| 18 | (3) Building Authority - Informational                          |              |              |              |               |
| 19 | Personal Services   | \$0          | \$0          | \$3,740      | \$3,740       |
| 20 | Operating Expenses  | \$0          | \$0          | \$1,335,518  | \$1,335,518   |
| 21 | Total   | \$0          | \$0          | \$1,339,258  | \$1,339,258   |
| 22 | FTE   |              |              |              | 0.0           |
| 23 | (4) Health and Education Facilities Authority - Informational   |              |              |              |               |
| 24 | Personal Services   | \$0          | \$0          | \$702,499    | \$702,499     |
| 25 | Operating Expenses  | \$0          | \$0          | \$280,087    | \$280,087     |
| 26 | Total   | \$0          | \$0          | \$982,586    | \$982,586     |
| 27 | FTE   |              |              |              | 5.0           |
| 28 | (5) Employee Compensation and Billing Pools                     |              |              |              |               |
| 29 | Personal Services   | \$9,892,756  | \$4,200,969  | \$9,809,506  | \$23,903,231  |
| 30 | Operating Expenses  | \$1,803,149  | \$1,201,447  | \$3,265,623  | \$6,270,219   |
| 31 | Total   | \$11,695,905 | \$5,402,416  | \$13,075,129 | \$30,173,450  |
| 32 | FTE   |              |              |              | 0.0           |
| 33 | (6) Educational Enhancement Funding Corporation - Informational |              |              |              |               |
|    | Operating Expenses  | \$0          | \$0          | \$140,314    | \$140,314     |
| 34 | Total   | \$0          | \$0          | \$140,314    | \$140,314     |
| 35 | FTE   |              |              |              | 0.0           |
| 36 | (7) DEPARTMENT TOTAL, BUREAU OF FINANCE AND MANAGEMENT (BFM)    |              |              |              |               |
|    | Personal Services   | \$10,939,745 | \$4,200,969  | \$14,863,403 | \$30,004,117  |

|    | GENERAL<br>FUNDS  | FEDERAL<br>FUNDS | OTHER<br>FUNDS | TOTAL<br>FUNDS |              |
|----|---|------------------|----------------|----------------|--------------|
| 1  |   |                  |                |                |              |
| 2  |   |                  |                |                |              |
| 3  | Operating Expenses  | \$2,109,685      | \$1,201,447    | \$12,230,172   | \$15,541,304 |
| 4  | Total   | \$13,049,430     | \$5,402,416    | \$27,093,575   | \$45,545,421 |
| 5  | FTE   |                  |                |                | 53.0         |
| 6  | <b>SECTION 4. BUREAU OF HUMAN RESOURCES AND ADMINISTRATION (BHRA)</b> |                  |                |                |              |
| 7  | (1) Administrative Services   |                  |                |                |              |
| 8  | Personal Services   | \$0              | \$0            | \$392,228      | \$392,228    |
| 9  | Operating Expenses  | \$683            | \$0            | \$127,480      | \$128,163    |
| 10 | Total   | \$683            | \$0            | \$519,708      | \$520,391    |
| 11 | FTE   |                  |                |                | 2.3          |
| 12 | (2) Central Services  |                  |                |                |              |
| 13 | Personal Services   | \$257,900        | \$0            | \$9,286,111    | \$9,544,011  |
| 14 | Operating Expenses  | \$226,027        | \$0            | \$20,094,513   | \$20,320,540 |
| 15 | Total   | \$483,927        | \$0            | \$29,380,624   | \$29,864,551 |
| 16 | FTE   |                  |                |                | 131.5        |
| 17 | (3) State Engineer  |                  |                |                |              |
| 18 | Personal Services   | \$0              | \$0            | \$1,663,430    | \$1,663,430  |
| 19 | Operating Expenses  | \$0              | \$0            | \$385,946      | \$385,946    |
| 20 | Total   | \$0              | \$0            | \$2,049,376    | \$2,049,376  |
| 21 | FTE   |                  |                |                | 16.0         |
| 22 | (4) Statewide Maintenance and Repair                                  |                  |                |                |              |
| 23 | Operating Expenses  | \$13,498,276     | \$500,000      | \$3,839,246    | \$17,837,522 |
| 24 | Total   | \$13,498,276     | \$500,000      | \$3,839,246    | \$17,837,522 |
| 25 | FTE   |                  |                |                | 0.0          |
| 26 | (5) Office of Hearing Examiners                                       |                  |                |                |              |
| 27 | Personal Services   | \$397,623        | \$0            | \$0            | \$397,623    |
| 27 | Operating Expenses  | \$90,886         | \$0            | \$0            | \$90,886     |
| 28 | Total   | \$488,509        | \$0            | \$0            | \$488,509    |
| 29 | FTE   |                  |                |                | 3.0          |
| 30 | (6) Obligation Recovery Center  |                  |                |                |              |
| 30 | Operating Expenses  | \$0              | \$0            | \$1,240,000    | \$1,240,000  |
| 31 | Total   | \$0              | \$0            | \$1,240,000    | \$1,240,000  |
| 32 | FTE   |                  |                |                | 0.0          |
| 33 | (7) Risk Management Administration - Informational                    |                  |                |                |              |
| 34 | Personal Services   | \$0              | \$0            | \$1,701,675    | \$1,701,675  |
| 35 | Operating Expenses  | \$0              | \$0            | \$9,324,175    | \$9,324,175  |
| 36 | Total   | \$0              | \$0            | \$11,025,850   | \$11,025,850 |
| 37 | FTE   |                  |                |                | 13.0         |

|    | GENERAL  | FEDERAL      | OTHER     | TOTAL        |
|----|--|--------------|-----------|--------------|
|    | FUNDS  | FUNDS        | FUNDS     | FUNDS        |
| 1  |  |              |           |              |
| 2  |  |              |           |              |
| 3  | (8) Risk Management Claims - Informational                                 |              |           |              |
| 4  | Operating Expenses   | \$0          | \$0       | \$6,727,456  |
| 5  | Total  | \$0          | \$0       | \$6,727,456  |
| 6  | FTE  |              |           | 0.0          |
| 7  | (9) Captive Insurance Pool   |              |           |              |
| 8  | Operating Expenses   | \$0          | \$0       | \$1,836,000  |
| 9  | Total  | \$0          | \$0       | \$1,836,000  |
| 10 | FTE  |              |           | 0.0          |
| 11 | (10) Personnel Management/Employee Benefits                                |              |           |              |
| 12 | Personal Services  | \$311,168    | \$0       | \$6,274,477  |
| 13 | Operating Expenses   | \$70,038     | \$0       | \$3,602,112  |
| 14 | Total  | \$381,206    | \$0       | \$9,876,589  |
| 15 | FTE  |              |           | 71.2         |
| 16 | (11) DEPARTMENT TOTAL, BUREAU OF HUMAN RESOURCES AND ADMINISTRATION (BHRA) |              |           |              |
| 17 | Personal Services  | \$966,691    | \$0       | \$19,317,921 |
| 18 | Operating Expenses   | \$13,885,910 | \$500,000 | \$47,176,928 |
| 19 | Total  | \$14,852,601 | \$500,000 | \$66,494,849 |
| 20 | FTE  |              |           | 237.0        |
| 21 | <b>SECTION 5. BUREAU OF INFORMATION AND TELECOMMUNICATIONS (BIT)</b>       |              |           |              |
| 22 | (1) Data Centers   |              |           |              |
| 23 | Personal Services  | \$0          | \$0       | \$7,591,077  |
| 24 | Operating Expenses   | \$0          | \$0       | \$8,681,679  |
| 25 | Total  | \$0          | \$0       | \$16,272,756 |
| 26 | FTE  |              |           | 65.0         |
| 27 | (2) Development  |              |           |              |
| 28 | Personal Services  | \$0          | \$0       | \$15,307,027 |
| 29 | Operating Expenses   | \$0          | \$0       | \$2,494,796  |
| 30 | Total  | \$0          | \$0       | \$17,801,823 |
| 31 | FTE  |              |           | 136.0        |
| 32 | (3) Telecommunications Services  |              |           |              |
| 33 | Personal Services  | \$0          | \$0       | \$11,217,726 |
| 34 | Operating Expenses   | \$0          | \$0       | \$20,704,510 |
| 35 | Total  | \$0          | \$0       | \$31,922,236 |
| 36 | FTE  |              |           | 100.0        |
| 37 | (4) South Dakota Public Broadcasting                                       |              |           |              |
| 38 | Personal Services  | \$3,987,654  | \$0       | \$1,597,615  |
| 38 | Operating Expenses   | \$1,583,294  | \$272,484 | \$2,959,669  |

|    | GENERAL  | FEDERAL      | OTHER     | TOTAL        |              |
|----|--|--------------|-----------|--------------|--------------|
|    | FUNDS  | FUNDS        | FUNDS     | FUNDS        |              |
| 1  |  |              |           |              |              |
| 2  |  |              |           |              |              |
| 3  | Total  | \$5,570,948  | \$272,484 | \$4,557,284  | \$10,400,716 |
| 4  | FTE  |              |           |              | 63.5         |
| 5  | (5) BIT Administration   |              |           |              |              |
| 6  | Personal Services  | \$0          | \$0       | \$1,975,927  | \$1,975,927  |
| 7  | Operating Expenses   | \$0          | \$0       | \$4,596,024  | \$4,596,024  |
| 8  | Total  | \$0          | \$0       | \$6,571,951  | \$6,571,951  |
| 9  | FTE  |              |           |              | 15.0         |
| 10 | (6) State Radio Engineering  |              |           |              |              |
| 11 | Personal Services  | \$1,211,945  | \$13,335  | \$18,193     | \$1,243,473  |
| 12 | Operating Expenses   | \$3,659,509  | \$86,072  | \$145,625    | \$3,891,206  |
| 13 | Total  | \$4,871,454  | \$99,407  | \$163,818    | \$5,134,679  |
| 14 | FTE  |              |           |              | 11.0         |
| 15 | (7) DEPARTMENT TOTAL, BUREAU OF INFORMATION AND TELECOMMUNICATIONS (BIT) |              |           |              |              |
| 16 | Personal Services  | \$5,199,599  | \$13,335  | \$37,707,565 | \$42,920,499 |
| 17 | Operating Expenses   | \$5,242,803  | \$358,556 | \$39,582,303 | \$45,183,662 |
| 18 | Total  | \$10,442,402 | \$371,891 | \$77,289,868 | \$88,104,161 |
| 19 | FTE  |              |           |              | 390.5        |
| 19 | <b>SECTION 6. DEPARTMENT OF REVENUE</b>                                  |              |           |              |              |
| 20 | (1) Administration, Secretary of Revenue                                 |              |           |              |              |
| 21 | Personal Services  | \$0          | \$0       | \$3,148,494  | \$3,148,494  |
| 22 | Operating Expenses   | \$0          | \$0       | \$2,411,095  | \$2,411,095  |
| 23 | Total  | \$0          | \$0       | \$5,559,589  | \$5,559,589  |
| 24 | FTE  |              |           |              | 30.0         |
| 25 | (2) Business Tax   |              |           |              |              |
| 26 | Personal Services  | \$0          | \$0       | \$6,047,695  | \$6,047,695  |
| 27 | Operating Expenses   | \$0          | \$0       | \$1,446,529  | \$1,446,529  |
| 28 | Total  | \$0          | \$0       | \$7,494,224  | \$7,494,224  |
| 29 | FTE  |              |           |              | 69.5         |
| 29 | (3) Motor Vehicles   |              |           |              |              |
| 30 | Personal Services  | \$0          | \$0       | \$3,768,888  | \$3,768,888  |
| 31 | Operating Expenses   | \$0          | \$397,295 | \$9,024,503  | \$9,421,798  |
| 32 | Total  | \$0          | \$397,295 | \$12,793,391 | \$13,190,686 |
| 33 | FTE  |              |           |              | 48.0         |
| 33 | (4) Property Taxes   |              |           |              |              |
| 34 | Personal Services  | \$861,421    | \$0       | \$0          | \$861,421    |
| 35 | Operating Expenses   | \$270,493    | \$0       | \$0          | \$270,493    |
| 36 | Total  | \$1,131,914  | \$0       | \$0          | \$1,131,914  |

|    | GENERAL   | FEDERAL     | OTHER       | TOTAL         |
|----|---|-------------|-------------|---------------|
|    | FUNDS   | FUNDS       | FUNDS       | FUNDS         |
| 1  |   |             |             |               |
| 2  |   |             |             |               |
| 3  | FTE   |             |             | 9.0           |
| 4  | (5) Audits  |             |             |               |
| 5  | Personal Services   | \$0         | \$0         | \$5,553,227   |
| 6  | Operating Expenses  | \$0         | \$0         | \$757,056     |
| 7  | Total   | \$0         | \$0         | \$6,310,283   |
| 8  | FTE   |             |             | 55.0          |
| 9  | (6) Instant and On-line Operations - Informational                |             |             |               |
| 10 | Personal Services   | \$0         | \$0         | \$2,067,429   |
| 11 | Operating Expenses  | \$0         | \$0         | \$61,069,549  |
| 12 | Total   | \$0         | \$0         | \$63,136,978  |
| 13 | FTE   |             |             | 21.0          |
| 14 | (7) Video Lottery   |             |             |               |
| 15 | Personal Services   | \$0         | \$0         | \$991,451     |
| 16 | Operating Expenses  | \$0         | \$0         | \$2,004,536   |
| 17 | Total   | \$0         | \$0         | \$2,995,987   |
| 18 | FTE   |             |             | 10.0          |
| 19 | (8) Commission on Gaming - Informational                          |             |             |               |
| 20 | Personal Services   | \$0         | \$0         | \$1,481,622   |
| 21 | Operating Expenses  | \$0         | \$0         | \$9,838,176   |
| 22 | Total   | \$0         | \$0         | \$11,319,798  |
| 23 | FTE   |             |             | 16.0          |
| 24 | (9) DEPARTMENT TOTAL, DEPARTMENT OF REVENUE                       |             |             |               |
| 25 | Personal Services   | \$861,421   | \$0         | \$23,058,806  |
| 26 | Operating Expenses  | \$270,493   | \$397,295   | \$86,551,444  |
| 27 | Total   | \$1,131,914 | \$397,295   | \$109,610,250 |
| 28 | FTE   |             |             | \$111,139,459 |
| 29 |   |             |             | 258.5         |
| 30 | <b>SECTION 7. DEPARTMENT OF AGRICULTURE AND NATURAL RESOURCES</b> |             |             |               |
| 31 | (1) Administration, Secretary of Agriculture                      |             |             |               |
| 32 | Personal Services   | \$1,091,269 | \$465,220   | \$331,365     |
| 33 | Operating Expenses  | \$845,915   | \$1,266,780 | \$463,325     |
| 34 | Total   | \$1,937,184 | \$1,732,000 | \$794,690     |
| 35 | FTE   |             |             | \$4,463,874   |
| 36 |   |             |             | 18.0          |
| 37 | (2) Agricultural and Environmental Services                       |             |             |               |
| 38 | Personal Services   | \$3,615,829 | \$3,656,262 | \$3,644,571   |
| 39 | Operating Expenses  | \$433,682   | \$3,883,169 | \$1,828,201   |
| 40 | Total   | \$4,049,511 | \$7,539,431 | \$5,472,772   |
| 41 | FTE   |             |             | \$17,061,714  |
| 42 |   |             |             | 94.9          |

|    | GENERAL  | FEDERAL     | OTHER       | TOTAL        |              |
|----|--|-------------|-------------|--------------|--------------|
|    | FUNDS  | FUNDS       | FUNDS       | FUNDS        |              |
| 1  |  |             |             |              |              |
| 2  |  |             |             |              |              |
| 3  | (3) Resource Conservation & Forestry                       |             |             |              |              |
|    | Personal Services  | \$1,902,367 | \$1,609,377 | \$422,027    | \$3,933,771  |
| 4  | Operating Expenses   | \$427,967   | \$2,831,548 | \$1,810,288  | \$5,069,803  |
| 5  | Total  | \$2,330,334 | \$4,440,925 | \$2,232,315  | \$9,003,574  |
| 6  | FTE  |             |             |              | 45.1         |
| 7  | (4) Animal Industry Board                                  |             |             |              |              |
| 8  | Personal Services  | \$2,529,639 | \$1,578,537 | \$174,616    | \$4,282,792  |
| 9  | Operating Expenses   | \$482,347   | \$745,868   | \$211,022    | \$1,439,237  |
| 10 | Total  | \$3,011,986 | \$2,324,405 | \$385,638    | \$5,722,029  |
| 11 | FTE  |             |             |              | 42.0         |
| 12 | (5) American Dairy Association - Informational             |             |             |              |              |
| 13 | Operating Expenses   | \$0         | \$0         | \$5,423,100  | \$5,423,100  |
| 14 | Total  | \$0         | \$0         | \$5,423,100  | \$5,423,100  |
| 15 | FTE  |             |             |              | 0.0          |
| 16 | (6) Wheat Commission - Informational                       |             |             |              |              |
| 17 | Personal Services  | \$0         | \$0         | \$211,425    | \$211,425    |
| 18 | Operating Expenses   | \$0         | \$0         | \$1,823,657  | \$1,823,657  |
| 19 | Total  | \$0         | \$0         | \$2,035,082  | \$2,035,082  |
| 20 | FTE  |             |             |              | 2.0          |
| 21 | (7) Oilseeds Council - Informational                       |             |             |              |              |
| 22 | Personal Services  | \$0         | \$0         | \$3,736      | \$3,736      |
| 23 | Operating Expenses   | \$0         | \$0         | \$347,448    | \$347,448    |
| 24 | Total  | \$0         | \$0         | \$351,184    | \$351,184    |
| 25 | FTE  |             |             |              | 0.0          |
| 26 | (8) Soybean Research and Promotion Council - Informational |             |             |              |              |
|    | Personal Services  | \$0         | \$0         | \$869,021    | \$869,021    |
| 27 | Operating Expenses   | \$0         | \$0         | \$17,014,800 | \$17,014,800 |
| 28 | Total  | \$0         | \$0         | \$17,883,821 | \$17,883,821 |
| 29 | FTE  |             |             |              | 9.0          |
| 30 | (9) Brand Board - Informational                            |             |             |              |              |
| 31 | Personal Services  | \$0         | \$0         | \$2,460,408  | \$2,460,408  |
| 32 | Operating Expenses   | \$0         | \$0         | \$635,205    | \$635,205    |
| 33 | Total  | \$0         | \$0         | \$3,095,613  | \$3,095,613  |
| 34 | FTE  |             |             |              | 35.0         |
| 35 | (10) Corn Utilization Council - Informational              |             |             |              |              |
| 36 | Operating Expenses   | \$0         | \$0         | \$6,069,937  | \$6,069,937  |
| 37 | Total  | \$0         | \$0         | \$6,069,937  | \$6,069,937  |



|    | GENERAL  | FEDERAL     | OTHER       | TOTAL       |
|----|--|-------------|-------------|-------------|
|    | FUNDS  | FUNDS       | FUNDS       | FUNDS       |
| 1  |  |             |             |             |
| 2  |  |             |             |             |
| 3  | FTE  |             |             | 0.0         |
| 4  | (11) Board of Veterinary Medical Examiners - Informational |             |             |             |
| 5  | Personal Services  | \$0         | \$0         | \$5,063     |
| 6  | Operating Expenses   | \$0         | \$0         | \$56,793    |
| 7  | Total  | \$0         | \$0         | \$61,856    |
| 8  | FTE  |             |             | 0.0         |
| 9  | (12) Pulse Crops Council - Informational                   |             |             |             |
| 10 | Personal Services  | \$0         | \$0         | \$4,468     |
| 11 | Operating Expenses   | \$0         | \$0         | \$64,900    |
| 12 | Total  | \$0         | \$0         | \$69,368    |
| 13 | FTE  |             |             | 0.0         |
| 14 | (13) State Fair  |             |             |             |
| 15 | Personal Services  | \$0         | \$0         | \$1,540,939 |
| 16 | Operating Expenses   | \$325,760   | \$0         | \$3,359,908 |
| 17 | Total  | \$325,760   | \$0         | \$4,900,847 |
| 18 | FTE  |             |             | 21.5        |
| 19 | (14) Financial and Technical Assistance                    |             |             |             |
| 20 | Personal Services  | \$2,116,629 | \$1,301,982 | \$930,454   |
| 21 | Operating Expenses   | \$423,788   | \$1,401,425 | \$202,664   |
| 22 | Total  | \$2,540,417 | \$2,703,407 | \$1,133,118 |
| 23 | FTE  |             |             | 32.0        |
| 24 | (15) Office of Water                                       |             |             |             |
| 25 | Personal Services  | \$1,598,445 | \$1,630,559 | \$1,191,526 |
| 26 | Operating Expenses   | \$449,048   | \$4,111,694 | \$787,167   |
| 27 | Total  | \$2,047,493 | \$5,742,253 | \$1,978,693 |
| 28 | FTE  |             |             | 50.0        |
| 29 | (16) Livestock Cleanup Fund - Informational                |             |             |             |
| 30 | Operating Expenses   | \$0         | \$0         | \$765,000   |
| 31 | Total  | \$0         | \$0         | \$765,000   |
| 32 | FTE  |             |             | 0.0         |
| 33 | (17) Regulated Response Fund - Informational               |             |             |             |
| 34 | Operating Expenses   | \$0         | \$0         | \$1,750,001 |
| 35 | Total  | \$0         | \$0         | \$1,750,001 |
| 36 | FTE  |             |             | 0.0         |
| 37 | (18) Petroleum Release Compensation                        |             |             |             |
| 38 | Personal Services  | \$0         | \$0         | \$390,953   |
| 39 | Operating Expenses   | \$0         | \$0         | \$77,919    |

|    | GENERAL<br>FUNDS   | FEDERAL<br>FUNDS | OTHER<br>FUNDS | TOTAL<br>FUNDS |
|----|--|------------------|----------------|----------------|
| 1  |  |                  |                |                |
| 2  |  |                  |                |                |
| 3  | Total  | \$0              | \$0            | \$468,872      |
| 4  | FTE  |                  |                | 3.0            |
| 5  | (19) Petroleum Release Compensation - Informational                    |                  |                |                |
| 6  | Operating Expenses   | \$0              | \$0            | \$2,100,000    |
| 7  | Total  | \$0              | \$0            | \$2,100,000    |
| 8  | FTE  |                  |                | 0.0            |
| 9  | (20) DEPARTMENT TOTAL, DEPARTMENT OF AGRICULTURE AND NATURAL RESOURCES |                  |                |                |
| 10 | Personal Services  | \$12,854,178     | \$10,241,937   | \$12,180,572   |
| 11 | Operating Expenses   | \$3,388,507      | \$14,240,484   | \$44,791,335   |
| 12 | Total  | \$16,242,685     | \$24,482,421   | \$56,971,907   |
| 13 | FTE  |                  |                | 352.5          |
| 14 | <b>SECTION 8. DEPARTMENT OF TOURISM</b>                                |                  |                |                |
| 15 | (1) Tourism  |                  |                |                |
| 16 | Personal Services  | \$0              | \$0            | \$2,758,978    |
| 17 | Operating Expenses   | \$0              | \$8,750,000    | \$21,416,353   |
| 18 | Total  | \$0              | \$8,750,000    | \$24,175,331   |
| 19 | FTE  |                  |                | 34.7           |
| 20 | (2) Arts   |                  |                |                |
| 21 | Personal Services  | \$0              | \$73,892       | \$380,199      |
| 22 | Operating Expenses   | \$0              | \$1,460,408    | \$1,042,796    |
| 23 | Total  | \$0              | \$1,534,300    | \$1,422,995    |
| 24 | FTE  |                  |                | 4.0            |
| 25 | (3) DEPARTMENT TOTAL, DEPARTMENT OF TOURISM                            |                  |                |                |
| 26 | Personal Services  | \$0              | \$73,892       | \$3,139,177    |
| 27 | Operating Expenses   | \$0              | \$10,210,408   | \$22,459,149   |
| 28 | Total  | \$0              | \$10,284,300   | \$25,598,326   |
| 29 | FTE  |                  |                | 38.7           |
| 30 | <b>SECTION 9. DEPARTMENT OF GAME, FISH AND PARKS</b>                   |                  |                |                |
| 31 | (1) Administration, Secretary of Game, Fish and Parks                  |                  |                |                |
| 32 | Personal Services  | \$196,539        | \$0            | \$2,219,950    |
| 33 | Operating Expenses   | \$30,051         | \$0            | \$1,821,748    |
| 34 | Total  | \$226,590        | \$0            | \$4,041,698    |
| 35 | FTE  |                  |                | 23.3           |
| 36 | (2) Wildlife - Informational   |                  |                |                |
| 37 | Personal Services  | \$0              | \$8,595,098    | \$19,383,299   |
| 38 | Operating Expenses   | \$0              | \$15,339,508   | \$21,159,862   |
| 39 | Total  | \$0              | \$23,934,606   | \$40,543,161   |

|    | GENERAL<br>FUNDS   | FEDERAL<br>FUNDS | OTHER<br>FUNDS | TOTAL<br>FUNDS |               |
|----|--|------------------|----------------|----------------|---------------|
| 1  |  |                  |                |                |               |
| 2  |  |                  |                |                |               |
| 3  | FTE  |                  |                | 297.5          |               |
| 4  | (3) Wildlife, Development, and Improvement - Informational   |                  |                |                |               |
| 5  | Operating Expenses   | \$0              | \$6,712,500    | \$4,462,500    | \$11,175,000  |
| 6  | Total  | \$0              | \$6,712,500    | \$4,462,500    | \$11,175,000  |
| 7  | FTE  |                  |                |                | 0.0           |
| 8  | (4) State Parks and Recreation                               |                  |                |                |               |
| 9  | Personal Services  | \$3,512,285      | \$1,700,513    | \$11,377,486   | \$16,590,284  |
| 10 | Operating Expenses   | \$2,446,136      | \$2,040,166    | \$13,309,401   | \$17,795,703  |
| 11 | Total  | \$5,958,421      | \$3,740,679    | \$24,686,887   | \$34,385,987  |
| 12 | FTE  |                  |                |                | 254.0         |
| 13 | (5) State Parks and Recreation - Development and Improvement |                  |                |                |               |
| 14 | Operating Expenses   | \$0              | \$3,750,000    | \$9,595,000    | \$13,345,000  |
| 15 | Total  | \$0              | \$3,750,000    | \$9,595,000    | \$13,345,000  |
| 16 | FTE  |                  |                |                | 0.0           |
| 17 | (6) Snowmobile Trails - Informational                        |                  |                |                |               |
| 18 | Personal Services  | \$0              | \$0            | \$514,595      | \$514,595     |
| 19 | Operating Expenses   | \$0              | \$0            | \$971,968      | \$971,968     |
| 20 | Total  | \$0              | \$0            | \$1,486,563    | \$1,486,563   |
| 21 | FTE  |                  |                |                | 9.1           |
| 22 | (7) DEPARTMENT TOTAL, DEPARTMENT OF GAME, FISH AND PARKS     |                  |                |                |               |
| 23 | Personal Services  | \$3,708,824      | \$10,295,611   | \$33,495,330   | \$47,499,765  |
| 24 | Operating Expenses   | \$2,476,187      | \$27,842,174   | \$51,320,479   | \$81,638,840  |
| 25 | Total  | \$6,185,011      | \$38,137,785   | \$84,815,809   | \$129,138,605 |
| 26 | FTE  |                  |                |                | 583.9         |
| 27 | <b>SECTION 10. DEPARTMENT OF TRIBAL RELATIONS</b>            |                  |                |                |               |
| 28 | (1) Office of Tribal Relations                               |                  |                |                |               |
| 29 | Personal Services  | \$685,080        | \$0            | \$0            | \$685,080     |
| 30 | Operating Expenses   | \$194,819        | \$0            | \$196,000      | \$390,819     |
| 31 | Total  | \$879,899        | \$0            | \$196,000      | \$1,075,899   |
| 32 | FTE  |                  |                |                | 7.0           |
| 33 | (2) DEPARTMENT TOTAL, DEPARTMENT OF TRIBAL RELATIONS         |                  |                |                |               |
| 34 | Personal Services  | \$685,080        | \$0            | \$0            | \$685,080     |
| 35 | Operating Expenses   | \$194,819        | \$0            | \$196,000      | \$390,819     |
| 36 | Total  | \$879,899        | \$0            | \$196,000      | \$1,075,899   |
| 37 | FTE  |                  |                |                | 7.0           |
| 38 | <b>SECTION 11. DEPARTMENT OF SOCIAL SERVICES</b>             |                  |                |                |               |
| 39 | (1) Administration, Secretary of Social Services             |                  |                |                |               |

|    | GENERAL  | FEDERAL       | OTHER         | TOTAL       |                 |
|----|--|---------------|---------------|-------------|-----------------|
|    | FUNDS  | FUNDS         | FUNDS         | FUNDS       |                 |
| 1  |  |               |               |             |                 |
| 2  |  |               |               |             |                 |
| 3  | Personal Services                                  | \$7,294,857   | \$8,747,179   | \$13,615    | \$16,055,651    |
| 4  | Operating Expenses                                 | \$7,867,851   | \$14,433,904  | \$13,602    | \$22,315,357    |
| 5  | Total  | \$15,162,708  | \$23,181,083  | \$27,217    | \$38,371,008    |
| 6  | FTE  |               |               |             | 201.2           |
| 7  | (2) Economic Assistance                            |               |               |             |                 |
| 8  | Personal Services                                  | \$13,513,445  | \$17,730,851  | \$34,320    | \$31,278,616    |
| 9  | Operating Expenses                                 | \$20,761,945  | \$112,859,123 | \$1,056,842 | \$134,677,910   |
| 10 | Total  | \$34,275,390  | \$130,589,974 | \$1,091,162 | \$165,956,526   |
| 11 | FTE  |               |               |             | 356.5           |
| 12 | (3) Medical Services                               |               |               |             |                 |
| 13 | Personal Services                                  | \$2,834,606   | \$4,673,070   | \$0         | \$7,507,676     |
| 14 | Operating Expenses                                 | \$391,703,409 | \$896,903,270 | \$280,701   | \$1,288,887,380 |
| 15 | Total  | \$394,538,015 | \$901,576,340 | \$280,701   | \$1,296,395,056 |
| 16 | FTE  |               |               |             | 75.0            |
| 17 | (4) Children's Services                            |               |               |             |                 |
| 18 | Personal Services                                  | \$18,168,515  | \$12,334,869  | \$2,553,814 | \$33,057,198    |
| 19 | Operating Expenses                                 | \$52,957,529  | \$41,939,948  | \$2,342,066 | \$97,239,543    |
| 20 | Total  | \$71,126,044  | \$54,274,817  | \$4,895,880 | \$130,296,741   |
| 21 | FTE  |               |               |             | 364.8           |
| 22 | (5) Behavioral Health                              |               |               |             |                 |
| 23 | Personal Services                                  | \$42,849,948  | \$9,658,997   | \$273,542   | \$52,782,487    |
| 24 | Operating Expenses                                 | \$96,506,062  | \$62,344,079  | \$4,052,611 | \$162,902,752   |
| 25 | Total  | \$139,356,010 | \$72,003,076  | \$4,326,153 | \$215,685,239   |
| 26 | FTE  |               |               |             | 554.0           |
| 27 | (6) Board of Counselor Examiners - Informational   |               |               |             |                 |
| 28 | Personal Services                                  | \$0           | \$0           | \$13,577    | \$13,577        |
| 29 | Operating Expenses                                 | \$0           | \$0           | \$100,791   | \$100,791       |
| 30 | Total  | \$0           | \$0           | \$114,368   | \$114,368       |
| 31 | FTE  |               |               |             | 0.0             |
| 32 | (7) Board of Psychology Examiners - Informational  |               |               |             |                 |
| 33 | Personal Services                                  | \$0           | \$0           | \$13,875    | \$13,875        |
| 34 | Operating Expenses                                 | \$0           | \$0           | \$76,390    | \$76,390        |
| 35 | Total  | \$0           | \$0           | \$90,265    | \$90,265        |
| 36 | FTE  |               |               |             | 0.0             |
| 37 | (8) Board of Social Work Examiners - Informational |               |               |             |                 |
| 38 | Personal Services                                  | \$0           | \$0           | \$11,477    | \$11,477        |
| 39 | Operating Expenses                                 | \$0           | \$0           | \$124,221   | \$124,221       |

|    | GENERAL   | FEDERAL       | OTHER           | TOTAL           |
|----|---|---------------|-----------------|-----------------|
|    | FUNDS   | FUNDS         | FUNDS           | FUNDS           |
| 1  |   |               |                 |                 |
| 2  |   |               |                 |                 |
| 3  | Total   | \$0           | \$0             | \$135,698       |
| 4  | FTE   |               |                 | 0.0             |
| 5  | (9) Board of Addiction and Prevention Professionals - Informational |               |                 |                 |
| 6  | Personal Services   | \$0           | \$0             | \$15,318        |
| 7  | Operating Expenses  | \$0           | \$0             | \$176,905       |
| 8  | Total   | \$0           | \$0             | \$192,223       |
| 9  | FTE   |               |                 | 0.0             |
| 10 | (10) DEPARTMENT TOTAL, DEPARTMENT OF SOCIAL SERVICES                |               |                 |                 |
| 11 | Personal Services   | \$84,661,371  | \$53,144,966    | \$2,929,538     |
| 12 | Operating Expenses  | \$569,796,796 | \$1,128,480,324 | \$8,224,129     |
| 13 | Total   | \$654,458,167 | \$1,181,625,290 | \$11,153,667    |
| 14 | FTE   |               |                 | \$1,847,237,124 |
|    |   |               |                 | 1,551.5         |
| 15 | <b>SECTION 12. DEPARTMENT OF HEALTH</b>                             |               |                 |                 |
| 16 | (1) Administration, Secretary of Health                             |               |                 |                 |
| 17 | Personal Services   | \$1,693,045   | \$2,734,778     | \$324,344       |
| 18 | Operating Expenses  | \$1,922,621   | \$14,830,444    | \$517,216       |
| 19 | Total   | \$3,615,666   | \$17,565,222    | \$841,560       |
| 20 | FTE   |               |                 | \$22,022,448    |
|    |   |               |                 | 42.5            |
| 21 | (2) Licensure and Accreditation                                     |               |                 |                 |
| 22 | Personal Services   | \$2,648,562   | \$3,631,701     | \$1,630,875     |
| 23 | Operating Expenses  | \$1,578,500   | \$2,032,263     | \$2,396,791     |
| 24 | Total   | \$4,227,062   | \$5,663,964     | \$4,027,666     |
| 25 | FTE   |               |                 | \$13,918,692    |
|    |   |               |                 | 71.5            |
| 26 | (3) Family and Community Health                                     |               |                 |                 |
| 27 | Personal Services   | \$3,318,601   | \$14,718,981    | \$1,687,716     |
| 28 | Operating Expenses  | \$2,744,667   | \$39,639,079    | \$5,403,651     |
| 29 | Total   | \$6,063,268   | \$54,358,060    | \$7,091,367     |
| 30 | FTE   |               |                 | \$67,512,695    |
|    |   |               |                 | 199.5           |
| 31 | (4) Laboratory Services   |               |                 |                 |
| 32 | Personal Services   | \$0           | \$1,321,153     | \$2,945,794     |
| 33 | Operating Expenses  | \$0           | \$12,816,953    | \$2,296,046     |
| 34 | Total   | \$0           | \$14,138,106    | \$5,241,840     |
| 35 | FTE   |               |                 | \$19,379,946    |
|    |   |               |                 | 36.0            |
| 36 | (5) Tobacco Prevention  |               |                 |                 |
| 37 | Personal Services   | \$0           | \$330,202       | \$0             |
| 38 | Operating Expenses  | \$0           | \$1,324,068     | \$2,020,174     |
| 39 | Total   | \$0           | \$1,654,270     | \$2,020,174     |
|    | FTE   |               |                 | \$3,674,444     |
|    |   |               |                 | 3.0             |

|    | GENERAL  | FEDERAL   | OTHER       | TOTAL       |             |
|----|--|-----------|-------------|-------------|-------------|
|    | FUNDS  | FUNDS     | FUNDS       | FUNDS       |             |
| 1  |  |           |             |             |             |
| 2  |  |           |             |             |             |
| 3  | (6) Epidemiology, Surveillance & Informatics                         |           |             |             |             |
| 4  | Personal Services  | \$231,530 | \$953,778   | \$0         | \$1,185,308 |
| 5  | Operating Expenses   | \$188,478 | \$3,043,023 | \$0         | \$3,231,501 |
| 6  | Total  | \$420,008 | \$3,996,801 | \$0         | \$4,416,809 |
| 7  | FTE  |           |             |             | 10.0        |
| 8  | (7) Board of Chiropractic Examiners - Informational                  |           |             |             |             |
| 9  | Personal Services  | \$0       | \$0         | \$113,857   | \$113,857   |
| 10 | Operating Expenses   | \$0       | \$0         | \$46,892    | \$46,892    |
| 11 | Total  | \$0       | \$0         | \$160,749   | \$160,749   |
| 12 | FTE  |           |             |             | 1.0         |
| 13 | (8) Board of Dentistry - Informational                               |           |             |             |             |
| 14 | Personal Services  | \$0       | \$0         | \$14,847    | \$14,847    |
| 15 | Operating Expenses   | \$0       | \$0         | \$491,697   | \$491,697   |
| 16 | Total  | \$0       | \$0         | \$506,544   | \$506,544   |
| 17 | FTE  |           |             |             | 0.0         |
| 18 | (9) Board of Hearing Aid Dispensers and Audiologists - Informational |           |             |             |             |
| 19 | Personal Services  | \$0       | \$0         | \$3,101     | \$3,101     |
| 19 | Operating Expenses   | \$0       | \$0         | \$43,602    | \$43,602    |
| 20 | Total  | \$0       | \$0         | \$46,703    | \$46,703    |
| 21 | FTE  |           |             |             | 0.0         |
| 22 | (10) Board of Funeral Service - Informational                        |           |             |             |             |
| 23 | Personal Services  | \$0       | \$0         | \$6,832     | \$6,832     |
| 23 | Operating Expenses   | \$0       | \$0         | \$107,204   | \$107,204   |
| 24 | Total  | \$0       | \$0         | \$114,036   | \$114,036   |
| 25 | FTE  |           |             |             | 0.0         |
| 26 | (11) Board of Medical and Osteopathic Examiners - Informational      |           |             |             |             |
| 27 | Personal Services  | \$0       | \$0         | \$723,810   | \$723,810   |
| 28 | Operating Expenses   | \$0       | \$0         | \$635,776   | \$635,776   |
| 29 | Total  | \$0       | \$0         | \$1,359,586 | \$1,359,586 |
| 30 | FTE  |           |             |             | 8.0         |
| 31 | (12) Board of Nursing - Informational                                |           |             |             |             |
| 32 | Personal Services  | \$0       | \$0         | \$1,201,227 | \$1,201,227 |
| 33 | Operating Expenses   | \$0       | \$0         | \$895,379   | \$895,379   |
| 34 | Total  | \$0       | \$0         | \$2,096,606 | \$2,096,606 |
| 35 | FTE  |           |             |             | 9.5         |
| 36 | (13) Board of Nursing Home Administrators - Informational            |           |             |             |             |
| 37 | Personal Services  | \$0       | \$0         | \$4,468     | \$4,468     |

|    | GENERAL   | FEDERAL | OTHER     | TOTAL       |             |
|----|---|---------|-----------|-------------|-------------|
|    | FUNDS   | FUNDS   | FUNDS     | FUNDS       |             |
| 1  |   |         |           |             |             |
| 2  |   |         |           |             |             |
| 3  | Operating Expenses  | \$0     | \$0       | \$67,133    | \$67,133    |
| 4  | Total   | \$0     | \$0       | \$71,601    | \$71,601    |
| 5  | FTE   |         |           |             | 0.0         |
| 6  | (14) Board of Optometry - Informational                       |         |           |             |             |
| 7  | Personal Services   | \$0     | \$0       | \$3,850     | \$3,850     |
| 8  | Operating Expenses  | \$0     | \$0       | \$74,887    | \$74,887    |
| 9  | Total   | \$0     | \$0       | \$78,737    | \$78,737    |
| 10 | FTE   |         |           |             | 0.0         |
| 11 | (15) Board of Pharmacy - Informational                        |         |           |             |             |
| 12 | Personal Services   | \$0     | \$95,717  | \$957,974   | \$1,053,691 |
| 13 | Operating Expenses  | \$0     | \$400,000 | \$677,234   | \$1,077,234 |
| 14 | Total   | \$0     | \$495,717 | \$1,635,208 | \$2,130,925 |
| 15 | FTE   |         |           |             | 6.4         |
| 16 | (16) Board of Podiatry Examiners - Informational              |         |           |             |             |
| 17 | Personal Services   | \$0     | \$0       | \$3,330     | \$3,330     |
| 18 | Operating Expenses  | \$0     | \$0       | \$27,575    | \$27,575    |
| 19 | Total   | \$0     | \$0       | \$30,905    | \$30,905    |
| 20 | FTE   |         |           |             | 0.0         |
| 21 | (17) Board of Massage Therapy - Informational                 |         |           |             |             |
| 22 | Personal Services   | \$0     | \$0       | \$7,071     | \$7,071     |
| 23 | Operating Expenses  | \$0     | \$0       | \$121,692   | \$121,692   |
| 24 | Total   | \$0     | \$0       | \$128,763   | \$128,763   |
| 25 | FTE   |         |           |             | 0.0         |
| 26 | (18) Board of Speech Language Pathology - Informational       |         |           |             |             |
| 27 | Personal Services   | \$0     | \$0       | \$3,236     | \$3,236     |
| 28 | Operating Expenses  | \$0     | \$0       | \$72,548    | \$72,548    |
| 29 | Total   | \$0     | \$0       | \$75,784    | \$75,784    |
| 30 | FTE   |         |           |             | 0.0         |
| 31 | (19) Board of Certified Professional Midwives - Informational |         |           |             |             |
| 32 | Personal Services   | \$0     | \$0       | \$2,161     | \$2,161     |
| 33 | Operating Expenses  | \$0     | \$0       | \$19,838    | \$19,838    |
| 34 | Total   | \$0     | \$0       | \$21,999    | \$21,999    |
| 35 | FTE   |         |           |             | 0.0         |
| 36 | (20) Board of Physical Therapy - Informational                |         |           |             |             |
| 37 | Personal Services   | \$0     | \$0       | \$10,500    | \$10,500    |
| 38 | Operating Expenses  | \$0     | \$0       | \$150,000   | \$150,000   |
| 39 | Total   | \$0     | \$0       | \$160,500   | \$160,500   |

|    | GENERAL   | FEDERAL      | OTHER        | TOTAL        |               |
|----|---|--------------|--------------|--------------|---------------|
|    | FUNDS   | FUNDS        | FUNDS        | FUNDS        |               |
| 1  |   |              |              |              |               |
| 2  |   |              |              |              |               |
| 3  | FTE   |              |              | 0.0          |               |
| 4  | (21) DEPARTMENT TOTAL, DEPARTMENT OF HEALTH           |              |              |              |               |
| 5  | Personal Services                                     | \$7,891,738  | \$23,786,310 | \$9,644,993  | \$41,323,041  |
| 6  | Operating Expenses                                    | \$6,434,266  | \$74,085,830 | \$16,065,335 | \$96,585,431  |
| 7  | Total   | \$14,326,004 | \$97,872,140 | \$25,710,328 | \$137,908,472 |
| 8  | FTE   |              |              |              | 387.4         |
| 9  | <b>SECTION 13. DEPARTMENT OF LABOR AND REGULATION</b> |              |              |              |               |
| 10 | (1) Administration, Secretary of Labor                |              |              |              |               |
|    | Personal Services                                     | \$209,323    | \$4,374,873  | \$421,773    | \$5,005,969   |
| 11 | Operating Expenses                                    | \$1,379,392  | \$9,814,053  | \$2,035,345  | \$13,228,790  |
| 12 | Total   | \$1,588,715  | \$14,188,926 | \$2,457,118  | \$18,234,759  |
| 13 | FTE   |              |              |              | 53.7          |
| 14 | (2) Reemployment Assistance                           |              |              |              |               |
| 15 | Personal Services                                     | \$0          | \$5,996,278  | \$0          | \$5,996,278   |
| 16 | Operating Expenses                                    | \$0          | \$3,026,263  | \$0          | \$3,026,263   |
| 17 | Total   | \$0          | \$9,022,541  | \$0          | \$9,022,541   |
| 18 | FTE   |              |              |              | 76.0          |
| 19 | (3) Job Service                                       |              |              |              |               |
| 20 | Personal Services                                     | \$770,390    | \$9,615,761  | \$383,042    | \$10,769,193  |
| 21 | Operating Expenses                                    | \$400,040    | \$2,469,721  | \$53,494     | \$2,923,255   |
| 22 | Total   | \$1,170,430  | \$12,085,482 | \$436,536    | \$13,692,448  |
| 23 | FTE   |              |              |              | 126.5         |
| 24 | (4) State Labor Law Administration                    |              |              |              |               |
| 25 | Personal Services                                     | \$849,356    | \$323,438    | \$360,081    | \$1,532,875   |
| 26 | Operating Expenses                                    | \$115,883    | \$75,036     | \$264,710    | \$455,629     |
| 27 | Total   | \$965,239    | \$398,474    | \$624,791    | \$1,988,504   |
| 28 | FTE   |              |              |              | 15.3          |
| 29 | (5) Board of Accountancy - Informational              |              |              |              |               |
|    | Personal Services                                     | \$0          | \$0          | \$226,453    | \$226,453     |
| 30 | Operating Expenses                                    | \$0          | \$0          | \$241,620    | \$241,620     |
| 31 | Total   | \$0          | \$0          | \$468,073    | \$468,073     |
| 32 | FTE   |              |              |              | 2.7           |
| 33 | (6) Board of Barber Examiners - Informational         |              |              |              |               |
|    | Personal Services                                     | \$0          | \$0          | \$54,630     | \$54,630      |
| 34 | Operating Expenses                                    | \$0          | \$0          | \$32,905     | \$32,905      |
| 35 | Total   | \$0          | \$0          | \$87,535     | \$87,535      |
| 36 | FTE   |              |              |              | 0.4           |



|    | GENERAL   | FEDERAL | OTHER | TOTAL       |
|----|---|---------|-------|-------------|
|    | FUNDS   | FUNDS   | FUNDS | FUNDS       |
| 1  |   |         |       |             |
| 2  |   |         |       |             |
| 3  | (7) Cosmetology Commission - Informational            |         |       |             |
|    | Personal Services                                     | \$0     | \$0   | \$358,637   |
| 4  | Operating Expenses                                    | \$0     | \$0   | \$213,885   |
| 5  | Total   | \$0     | \$0   | \$572,522   |
| 6  | FTE   |         |       | 4.8         |
| 7  | (8) Plumbing Commission - Informational               |         |       |             |
| 8  | Personal Services                                     | \$0     | \$0   | \$818,603   |
| 9  | Operating Expenses                                    | \$0     | \$0   | \$382,514   |
| 10 | Total   | \$0     | \$0   | \$1,201,117 |
| 11 | FTE   |         |       | 9.3         |
| 12 | (9) Board of Technical Professions - Informational    |         |       |             |
| 13 | Personal Services                                     | \$0     | \$0   | \$263,358   |
| 14 | Operating Expenses                                    | \$0     | \$0   | \$344,316   |
| 15 | Total   | \$0     | \$0   | \$607,674   |
| 16 | FTE   |         |       | 3.3         |
| 17 | (10) Electrical Commission - Informational            |         |       |             |
| 18 | Personal Services                                     | \$0     | \$0   | \$2,077,055 |
| 19 | Operating Expenses                                    | \$0     | \$0   | \$712,589   |
| 20 | Total   | \$0     | \$0   | \$2,789,644 |
| 21 | FTE   |         |       | 23.3        |
| 22 | (11) Real Estate Commission - Informational           |         |       |             |
|    | Personal Services                                     | \$0     | \$0   | \$508,187   |
| 23 | Operating Expenses                                    | \$0     | \$0   | \$248,074   |
| 24 | Total   | \$0     | \$0   | \$756,261   |
| 25 | FTE   |         |       | 5.2         |
| 26 | (12) Abstracters Board of Examiners - Informational   |         |       |             |
|    | Personal Services                                     | \$0     | \$0   | \$12,690    |
| 27 | Operating Expenses                                    | \$0     | \$0   | \$56,701    |
| 28 | Total   | \$0     | \$0   | \$69,391    |
| 29 | FTE   |         |       | 0.0         |
| 30 | (13) South Dakota Athletic Commission - Informational |         |       |             |
| 31 | Personal Services                                     | \$0     | \$0   | \$17,089    |
| 32 | Operating Expenses                                    | \$0     | \$0   | \$61,716    |
| 33 | Total   | \$0     | \$0   | \$78,805    |
| 34 | FTE   |         |       | 0.0         |
| 35 | (14) Banking  |         |       |             |
| 36 | Personal Services                                     | \$0     | \$0   | \$5,832,756 |
| 37 | Operating Expenses                                    | \$0     | \$0   | \$1,675,710 |

|    | GENERAL FUNDS   | FEDERAL FUNDS | OTHER FUNDS   | TOTAL FUNDS     |
|----|---|---------------|---------------|-----------------|
| 1  |   |               |               |                 |
| 2  |   |               |               |                 |
| 3  | Total   | \$0           | \$0           | \$7,508,466     |
| 4  | FTE   |               |               | 44.5            |
| 5  | (15) Trust Captive Insurance Company - Informational      |               |               |                 |
| 6  | Personal Services   | \$0           | \$0           | \$5,622         |
| 7  | Operating Expenses  | \$0           | \$0           | \$255,156       |
| 8  | Total   | \$0           | \$0           | \$260,778       |
| 9  | FTE   |               |               | 0.0             |
| 10 | (16) Insurance  |               |               |                 |
| 11 | Personal Services   | \$0           | \$26,410      | \$3,930,674     |
| 12 | Operating Expenses  | \$0           | \$20,000      | \$929,322       |
| 13 | Total   | \$0           | \$46,410      | \$4,859,996     |
| 14 | FTE   |               |               | 40.7            |
| 15 | (17) DEPARTMENT TOTAL, DEPARTMENT OF LABOR AND REGULATION |               |               |                 |
| 16 | Personal Services   | \$1,829,069   | \$20,336,760  | \$15,270,650    |
| 17 | Operating Expenses  | \$1,895,315   | \$15,405,073  | \$7,508,057     |
| 18 | Total   | \$3,724,384   | \$35,741,833  | \$22,778,707    |
| 19 | FTE   |               |               | 405.7           |
| 19 | <b>SECTION 14. DEPARTMENT OF TRANSPORTATION</b>           |               |               |                 |
| 20 | (1) General Operations                                    |               |               |                 |
| 21 | Personal Services   | \$692,530     | \$15,152,333  | \$88,242,123    |
| 22 | Operating Expenses  | \$25,869      | \$41,696,339  | \$117,959,372   |
| 23 | Total   | \$718,399     | \$56,848,672  | \$206,201,495   |
| 24 | FTE   |               |               | 1,014.3         |
| 25 | (2) Construction Contracts - Informational                |               |               |                 |
| 26 | Operating Expenses  | \$0           | \$795,068,873 | \$194,544,285   |
| 27 | Total   | \$0           | \$795,068,873 | \$194,544,285   |
| 28 | FTE   |               |               | 0.0             |
| 28 | (3) DEPARTMENT TOTAL, DEPARTMENT OF TRANSPORTATION        |               |               |                 |
| 29 | Personal Services   | \$692,530     | \$15,152,333  | \$88,242,123    |
| 30 | Operating Expenses  | \$25,869      | \$836,765,212 | \$312,503,657   |
| 31 | Total   | \$718,399     | \$851,917,545 | \$400,745,780   |
| 32 | FTE   |               |               | \$1,253,381,724 |
| 33 |   |               |               | 1,014.3         |
| 32 | <b>SECTION 15. DEPARTMENT OF EDUCATION</b>                |               |               |                 |
| 33 | (1) General Administration                                |               |               |                 |
| 34 | Personal Services   | \$2,602,791   | \$1,968,686   | \$316,208       |
| 35 | Operating Expenses  | \$1,510,885   | \$4,709,952   | \$114,342       |
| 36 | Total   | \$4,113,676   | \$6,678,638   | \$430,550       |
|    |   |               |               | \$11,222,864    |

|    | GENERAL<br>FUNDS                                     | FEDERAL<br>FUNDS | OTHER<br>FUNDS | TOTAL<br>FUNDS |
|----|--|------------------|----------------|----------------|
| 1  |  |                  |                | 48.5           |
| 2  |  |                  |                |                |
| 3  | FTE  |                  |                |                |
| 4  | (2) Workforce Education Fund                         |                  |                |                |
| 5  | Operating Expenses                                   | \$0              | \$0            | \$1,125,000    |
| 6  | Total  | \$0              | \$0            | \$1,125,000    |
| 7  | FTE  |                  |                | 0.0            |
| 8  | (3) State Aid to General Education                   |                  |                |                |
| 9  | Operating Expenses                                   | \$619,833,511    | \$0            | \$0            |
| 10 | Total  | \$619,833,511    | \$0            | \$0            |
| 11 | FTE  |                  |                | 0.0            |
| 12 | (4) State Aid to Special Education                   |                  |                |                |
| 13 | Operating Expenses                                   | \$103,049,903    | \$0            | \$0            |
| 14 | Total  | \$103,049,903    | \$0            | \$0            |
| 15 | FTE  |                  |                | 0.0            |
| 16 | (5) Sparsity Payments                                |                  |                |                |
| 17 | Operating Expenses                                   | \$2,615,722      | \$0            | \$0            |
| 18 | Total  | \$2,615,722      | \$0            | \$0            |
| 19 | FTE  |                  |                | 0.0            |
| 20 | (6) National Board Certified Teachers and Counselors |                  |                |                |
| 21 | Operating Expenses                                   | \$45,000         | \$0            | \$0            |
| 22 | Total  | \$45,000         | \$0            | \$0            |
| 23 | FTE  |                  |                | 0.0            |
| 24 | (7) Technology in Schools                            |                  |                |                |
| 25 | Operating Expenses                                   | \$11,906,022     | \$0            | \$2,094,957    |
| 26 | Total  | \$11,906,022     | \$0            | \$2,094,957    |
| 27 | FTE  |                  |                | 0.0            |
| 28 | (8) Technical Colleges                               |                  |                |                |
| 29 | Personal Services                                    | \$366,972        | \$0            | \$0            |
| 29 | Operating Expenses                                   | \$41,906,050     | \$0            | \$185,696      |
| 30 | Total  | \$42,273,022     | \$0            | \$185,696      |
| 31 | FTE  |                  |                | \$42,458,718   |
| 32 | (9) Education Resources                              |                  |                |                |
| 33 | Personal Services                                    | \$2,548,264      | \$5,238,784    | \$390,253      |
| 33 | Operating Expenses                                   | \$8,073,573      | \$229,682,768  | \$740,981      |
| 34 | Total  | \$10,621,837     | \$234,921,552  | \$1,131,234    |
| 35 | FTE  |                  |                | \$246,674,623  |
|    |  |                  |                | 86.0           |

|    | GENERAL  | FEDERAL       | OTHER         | TOTAL        |                 |
|----|--|---------------|---------------|--------------|-----------------|
|    | FUNDS  | FUNDS         | FUNDS         | FUNDS        |                 |
| 1  |  |               |               |              |                 |
| 2  |  |               |               |              |                 |
| 3  | (10) History                                   |               |               |              |                 |
| 4  | Personal Services                              | \$2,042,777   | \$565,458     | \$1,149,877  | \$3,758,112     |
| 5  | Operating Expenses                             | \$1,865,504   | \$817,926     | \$916,627    | \$3,600,057     |
| 6  | Total  | \$3,908,281   | \$1,383,384   | \$2,066,504  | \$7,358,169     |
| 7  | FTE  |               |               |              | 41.0            |
| 8  | (11) Library Services                          |               |               |              |                 |
| 9  | Personal Services                              | \$964,434     | \$498,400     | \$0          | \$1,462,834     |
| 10 | Operating Expenses                             | \$577,683     | \$901,043     | \$27,900     | \$1,506,626     |
| 11 | Total  | \$1,542,117   | \$1,399,443   | \$27,900     | \$2,969,460     |
| 12 | FTE  |               |               |              | 18.0            |
| 13 | (12) DEPARTMENT TOTAL, DEPARTMENT OF EDUCATION |               |               |              |                 |
| 14 | Personal Services                              | \$8,525,238   | \$8,271,328   | \$1,856,338  | \$18,652,904    |
| 15 | Operating Expenses                             | \$791,383,853 | \$236,111,689 | \$5,205,503  | \$1,032,701,045 |
| 16 | Total  | \$799,909,091 | \$244,383,017 | \$7,061,841  | \$1,051,353,949 |
| 17 | FTE  |               |               |              | 196.5           |
| 18 | <b>SECTION 16. DEPARTMENT OF PUBLIC SAFETY</b> |               |               |              |                 |
| 19 | (1) Administration, Secretary of Public Safety |               |               |              |                 |
| 20 | Personal Services                              | \$492,111     | \$165,658     | \$8,382,393  | \$9,040,162     |
| 21 | Operating Expenses                             | \$872,444     | \$810,425     | \$4,575,529  | \$6,258,398     |
| 22 | Total  | \$1,364,555   | \$976,083     | \$12,957,922 | \$15,298,560    |
| 23 | FTE  |               |               |              | 112.0           |
| 24 | (2) Highway Patrol                             |               |               |              |                 |
| 25 | Personal Services                              | \$770,134     | \$1,794,743   | \$26,935,571 | \$29,500,448    |
| 26 | Operating Expenses                             | \$1,131,954   | \$2,521,370   | \$10,752,842 | \$14,406,166    |
| 27 | Total  | \$1,902,088   | \$4,316,113   | \$37,688,413 | \$43,906,614    |
| 28 | FTE  |               |               |              | 286.0           |
| 29 | (3) Emergency Services                         |               |               |              |                 |
| 30 | Personal Services                              | \$2,866,009   | \$2,376,630   | \$436,647    | \$5,679,286     |
| 31 | Operating Expenses                             | \$1,013,804   | \$6,021,760   | \$738,493    | \$7,774,057     |
| 32 | Total  | \$3,879,813   | \$8,398,390   | \$1,175,140  | \$13,453,343    |
| 33 | FTE  |               |               |              | 74.8            |
| 34 | (4) Criminal Justice Services                  |               |               |              |                 |
| 35 | Personal Services                              | \$297,975     | \$1,859,645   | \$429,666    | \$2,587,286     |
| 36 | Operating Expenses                             | \$442,428     | \$20,090,865  | \$2,616,011  | \$23,149,304    |
| 37 | Total  | \$740,403     | \$21,950,510  | \$3,045,677  | \$25,736,590    |
| 38 | FTE  |               |               |              | 22.0            |
| 39 | (5) 911 Coordination Board - Informational     |               |               |              |                 |
| 40 | Personal Services                              | \$0           | \$0           | \$245,427    | \$245,427       |

|    | GENERAL<br>FUNDS                                  | FEDERAL<br>FUNDS | OTHER<br>FUNDS | TOTAL<br>FUNDS |               |
|----|---|------------------|----------------|----------------|---------------|
| 1  |   |                  |                |                |               |
| 2  |   |                  |                |                |               |
| 3  | Operating Expenses                                | \$0              | \$250,000      | \$4,399,301    | \$4,649,301   |
| 4  | Total   | \$0              | \$250,000      | \$4,644,728    | \$4,894,728   |
| 5  | FTE   |                  |                |                | 2.0           |
| 6  | (6) One-Call Board - Informational                |                  |                |                |               |
| 7  | Personal Services                                 | \$0              | \$0            | \$214,078      | \$214,078     |
| 8  | Operating Expenses                                | \$0              | \$0            | \$1,186,269    | \$1,186,269   |
| 9  | Total   | \$0              | \$0            | \$1,400,347    | \$1,400,347   |
| 10 | FTE   |                  |                |                | 2.0           |
| 11 | (7) DEPARTMENT TOTAL, DEPARTMENT OF PUBLIC SAFETY |                  |                |                |               |
| 12 | Personal Services                                 | \$4,426,229      | \$6,196,676    | \$36,643,782   | \$47,266,687  |
| 13 | Operating Expenses                                | \$3,460,630      | \$29,694,420   | \$24,268,445   | \$57,423,495  |
| 14 | Total   | \$7,886,859      | \$35,891,096   | \$60,912,227   | \$104,690,182 |
| 15 | FTE   |                  |                |                | 498.8         |
| 16 | <b>SECTION 17. BOARD OF REGENTS</b>               |                  |                |                |               |
| 17 | (1) Board of Regents Central Office               |                  |                |                |               |
| 18 | Personal Services                                 | \$5,910,295      | \$643,278      | \$2,862,734    | \$9,416,307   |
| 19 | Operating Expenses                                | \$20,173,327     | \$5,401,936    | \$46,601,294   | \$72,176,557  |
| 20 | Total   | \$26,083,622     | \$6,045,214    | \$49,464,028   | \$81,592,864  |
| 21 | FTE   |                  |                |                | 66.5          |
| 22 | (2) Research Pool                                 |                  |                |                |               |
| 23 | Operating Expenses                                | \$4,072,951      | \$0            | \$0            | \$4,072,951   |
| 24 | Total   | \$4,072,951      | \$0            | \$0            | \$4,072,951   |
| 25 | FTE   |                  |                |                | 0.0           |
| 26 | (3) South Dakota Scholarships                     |                  |                |                |               |
| 27 | Operating Expenses                                | \$6,572,724      | \$0            | \$0            | \$6,572,724   |
| 28 | Total   | \$6,572,724      | \$0            | \$0            | \$6,572,724   |
| 29 | FTE   |                  |                |                | 0.0           |
| 30 | (4) University of South Dakota                    |                  |                |                |               |
| 31 | Personal Services                                 | \$48,716,229     | \$8,888,927    | \$59,924,736   | \$117,529,892 |
| 32 | Operating Expenses                                | \$4,432,804      | \$4,480,360    | \$44,444,324   | \$53,357,488  |
| 33 | Total   | \$53,149,033     | \$13,369,287   | \$104,369,060  | \$170,887,380 |
| 34 | FTE   |                  |                |                | 1,074.9       |
| 35 | (5) University of South Dakota Law School         |                  |                |                |               |
| 36 | Personal Services                                 | \$2,452,089      | \$88,000       | \$2,783,513    | \$5,323,602   |
| 37 | Operating Expenses                                | \$206,263        | \$2,483        | \$1,078,645    | \$1,287,391   |
| 38 | Total   | \$2,658,352      | \$90,483       | \$3,862,158    | \$6,610,993   |
| 39 | FTE   |                  |                |                | 34.3          |

|    | GENERAL  | FEDERAL      | OTHER        | TOTAL         |               |
|----|--|--------------|--------------|---------------|---------------|
|    | FUNDS  | FUNDS        | FUNDS        | FUNDS         |               |
| 1  |  |              |              |               |               |
| 2  |  |              |              |               |               |
| 3  | (6) University of South Dakota School of Medicine    |              |              |               |               |
| 4  | Personal Services                                    | \$27,468,658 | \$7,492,070  | \$16,661,325  | \$51,622,053  |
| 5  | Operating Expenses                                   | \$4,351,824  | \$5,789,271  | \$10,066,527  | \$20,207,622  |
| 6  | Total  | \$31,820,482 | \$13,281,341 | \$26,727,852  | \$71,829,675  |
| 7  | FTE  |              |              |               | 356.1         |
| 8  | (7) South Dakota State University                    |              |              |               |               |
| 9  | Personal Services                                    | \$64,793,452 | \$10,266,142 | \$102,639,971 | \$177,699,565 |
| 10 | Operating Expenses                                   | \$7,029,724  | \$14,601,840 | \$84,368,609  | \$106,000,173 |
| 11 | Total  | \$71,823,176 | \$24,867,982 | \$187,008,580 | \$283,699,738 |
| 12 | FTE  |              |              |               | 1,580.7       |
| 13 | (8) SDSU Extension                                   |              |              |               |               |
| 14 | Personal Services                                    | \$10,554,597 | \$4,533,880  | \$1,408,209   | \$16,496,686  |
| 15 | Operating Expenses                                   | \$305,463    | \$3,846,012  | \$1,476,990   | \$5,628,465   |
| 16 | Total  | \$10,860,060 | \$8,379,892  | \$2,885,199   | \$22,125,151  |
| 17 | FTE  |              |              |               | 185.4         |
| 18 | (9) Agricultural Experiment Station                  |              |              |               |               |
| 19 | Personal Services                                    | \$15,033,366 | \$7,024,382  | \$7,106,746   | \$29,164,494  |
| 19 | Operating Expenses                                   | \$628,281    | \$15,371,274 | \$13,338,378  | \$29,337,933  |
| 20 | Total  | \$15,661,647 | \$22,395,656 | \$20,445,124  | \$58,502,427  |
| 21 | FTE  |              |              |               | 244.3         |
| 22 | (10) SD School of Mines and Technology               |              |              |               |               |
| 23 | Personal Services                                    | \$23,483,856 | \$7,014,652  | \$24,782,638  | \$55,281,146  |
| 23 | Operating Expenses                                   | \$1,562,628  | \$8,278,403  | \$19,646,298  | \$29,487,329  |
| 24 | Total  | \$25,046,484 | \$15,293,055 | \$44,428,936  | \$84,768,475  |
| 25 | FTE  |              |              |               | 448.4         |
| 26 | (11) Northern State University                       |              |              |               |               |
| 27 | Personal Services                                    | \$15,993,993 | \$1,829,770  | \$13,477,454  | \$31,301,217  |
| 28 | Operating Expenses                                   | \$1,303,552  | \$515,385    | \$13,079,479  | \$14,898,416  |
| 29 | Total  | \$17,297,545 | \$2,345,155  | \$26,556,933  | \$46,199,633  |
| 30 | FTE  |              |              |               | 321.1         |
| 31 | (12) NSU Center for Statewide High School E-Learning |              |              |               |               |
| 32 | Personal Services                                    | \$3,857,989  | \$0          | \$0           | \$3,857,989   |
| 33 | Operating Expenses                                   | \$368,597    | \$0          | \$0           | \$368,597     |
| 34 | Total  | \$4,226,586  | \$0          | \$0           | \$4,226,586   |
| 35 | FTE  |              |              |               | 40.9          |
| 36 | (13) Black Hills State University                    |              |              |               |               |
| 37 | Personal Services                                    | \$15,396,431 | \$2,741,500  | \$15,050,469  | \$33,188,400  |

|    | GENERAL  | FEDERAL       | OTHER         | TOTAL         |               |
|----|--|---------------|---------------|---------------|---------------|
|    | FUNDS  | FUNDS         | FUNDS         | FUNDS         |               |
| 1  |  |               |               |               |               |
| 2  |  |               |               |               |               |
| 3  | Operating Expenses                                 | \$1,063,429   | \$2,493,919   | \$13,867,559  | \$17,424,907  |
| 4  | Total  | \$16,459,860  | \$5,235,419   | \$28,918,028  | \$50,613,307  |
| 5  | FTE  |               |               |               | 336.5         |
| 6  | (14) Dakota State University                       |               |               |               |               |
| 7  | Personal Services                                  | \$14,732,478  | \$2,800,862   | \$24,430,671  | \$41,964,011  |
| 8  | Operating Expenses                                 | \$1,051,143   | \$2,379,928   | \$20,393,289  | \$23,824,360  |
| 9  | Total  | \$15,783,621  | \$5,180,790   | \$44,823,960  | \$65,788,371  |
| 10 | FTE  |               |               |               | 344.8         |
| 11 | (15) SD Services for the Deaf                      |               |               |               |               |
| 12 | Personal Services                                  | \$2,359,009   | \$0           | \$3,912       | \$2,362,921   |
| 13 | Operating Expenses                                 | \$728,996     | \$0           | \$464,711     | \$1,193,707   |
| 14 | Total  | \$3,088,005   | \$0           | \$468,623     | \$3,556,628   |
| 15 | FTE  |               |               |               | 26.0          |
| 16 | (16) SD School for the Blind and Visually Impaired |               |               |               |               |
| 17 | Personal Services                                  | \$3,297,157   | \$64,892      | \$246,490     | \$3,608,539   |
| 18 | Operating Expenses                                 | \$643,611     | \$27,835      | \$163,108     | \$834,554     |
| 19 | Total  | \$3,940,768   | \$92,727      | \$409,598     | \$4,443,093   |
| 20 | FTE  |               |               |               | 45.6          |
| 21 | (17) DEPARTMENT TOTAL, BOARD OF REGENTS            |               |               |               |               |
| 22 | Personal Services                                  | \$254,049,599 | \$53,388,355  | \$271,378,868 | \$578,816,822 |
| 23 | Operating Expenses                                 | \$54,495,317  | \$63,188,646  | \$268,989,211 | \$386,673,174 |
| 24 | Total  | \$308,544,916 | \$116,577,001 | \$540,368,079 | \$965,489,996 |
| 25 | FTE  |               |               |               | 5,105.5       |
| 26 | <b>SECTION 18. DEPARTMENT OF THE MILITARY</b>      |               |               |               |               |
| 27 | (1) Adjutant General                               |               |               |               |               |
| 28 | Personal Services                                  | \$603,457     | \$0           | \$0           | \$603,457     |
| 29 | Operating Expenses                                 | \$2,802,155   | \$10,306      | \$29,254      | \$2,841,715   |
| 30 | Total  | \$3,405,612   | \$10,306      | \$29,254      | \$3,445,172   |
| 31 | FTE  |               |               |               | 5.3           |
| 32 | (2) Army Guard                                     |               |               |               |               |
| 33 | Personal Services                                  | \$563,821     | \$4,255,200   | \$0           | \$4,819,021   |
| 34 | Operating Expenses                                 | \$2,625,125   | \$13,828,194  | \$0           | \$16,453,319  |
| 35 | Total  | \$3,188,946   | \$18,083,394  | \$0           | \$21,272,340  |
| 36 | FTE  |               |               |               | 63.1          |
| 37 | (3) Air Guard                                      |               |               |               |               |
| 38 | Personal Services                                  | \$305,157     | \$4,332,546   | \$0           | \$4,637,703   |
| 39 | Operating Expenses                                 | \$335,697     | \$4,117,564   | \$0           | \$4,453,261   |

|    | GENERAL<br>FUNDS                                      | FEDERAL<br>FUNDS | OTHER<br>FUNDS | TOTAL<br>FUNDS |              |
|----|---|------------------|----------------|----------------|--------------|
| 1  |   |                  |                |                |              |
| 2  |   |                  |                |                |              |
| 3  | Total   | \$640,854        | \$8,450,110    | \$0            | \$9,090,964  |
| 4  | FTE   |                  |                |                | 48.0         |
| 5  | (4) DEPARTMENT TOTAL, DEPARTMENT OF THE MILITARY      |                  |                |                |              |
| 6  | Personal Services                                     | \$1,472,435      | \$8,587,746    | \$0            | \$10,060,181 |
| 7  | Operating Expenses                                    | \$5,762,977      | \$17,956,064   | \$29,254       | \$23,748,295 |
| 8  | Total   | \$7,235,412      | \$26,543,810   | \$29,254       | \$33,808,476 |
| 9  | FTE   |                  |                |                | 116.4        |
| 10 | <b>SECTION 19. DEPARTMENT OF VETERANS' AFFAIRS</b>    |                  |                |                |              |
| 11 | (1) Veterans' Benefits and Services                   |                  |                |                |              |
|    | Personal Services                                     | \$1,714,681      | \$226,326      | \$0            | \$1,941,007  |
| 12 | Operating Expenses                                    | \$649,235        | \$55,082       | \$61,080       | \$765,397    |
| 13 | Total   | \$2,363,916      | \$281,408      | \$61,080       | \$2,706,404  |
| 14 | FTE   |                  |                |                | 22.0         |
| 15 | (2) State Veterans' Home                              |                  |                |                |              |
| 16 | Personal Services                                     | \$3,054,604      | \$3,135,785    | \$2,966,082    | \$9,156,471  |
| 17 | Operating Expenses                                    | \$0              | \$0            | \$3,740,127    | \$3,740,127  |
| 18 | Total   | \$3,054,604      | \$3,135,785    | \$6,706,209    | \$12,896,598 |
| 19 | FTE   |                  |                |                | 118.2        |
| 20 | (3) State Veterans' Cemetery                          |                  |                |                |              |
| 21 | Personal Services                                     | \$95,799         | \$0            | \$343,020      | \$438,819    |
| 22 | Operating Expenses                                    | \$78,116         | \$0            | \$10,000       | \$88,116     |
| 23 | Total   | \$173,915        | \$0            | \$353,020      | \$526,935    |
| 24 | FTE   |                  |                |                | 7.0          |
| 25 | (4) DEPARTMENT TOTAL, DEPARTMENT OF VETERANS' AFFAIRS |                  |                |                |              |
| 26 | Personal Services                                     | \$4,865,084      | \$3,362,111    | \$3,309,102    | \$11,536,297 |
| 27 | Operating Expenses                                    | \$727,351        | \$55,082       | \$3,811,207    | \$4,593,640  |
| 28 | Total   | \$5,592,435      | \$3,417,193    | \$7,120,309    | \$16,129,937 |
| 29 | FTE   |                  |                |                | 147.2        |
| 30 | <b>SECTION 20. DEPARTMENT OF CORRECTIONS</b>          |                  |                |                |              |
| 31 | (1) Administration                                    |                  |                |                |              |
| 32 | Personal Services                                     | \$3,802,974      | \$150,679      | \$0            | \$3,953,653  |
| 33 | Operating Expenses                                    | \$2,634,663      | \$840,159      | \$0            | \$3,474,822  |
| 34 | Total   | \$6,437,637      | \$990,838      | \$0            | \$7,428,475  |
| 35 | FTE   |                  |                |                | 33.0         |
| 36 | (2) Mike Durfee State Prison                          |                  |                |                |              |
| 37 | Personal Services                                     | \$19,949,287     | \$165,115      | \$0            | \$20,114,402 |
| 38 | Operating Expenses                                    | \$11,797,776     | \$28,845       | \$0            | \$11,826,621 |
| 39 | Total   | \$31,747,063     | \$193,960      | \$0            | \$31,941,023 |



|    | GENERAL   | FEDERAL       | OTHER       | TOTAL       |               |
|----|---|---------------|-------------|-------------|---------------|
|    | FUNDS   | FUNDS         | FUNDS       | FUNDS       |               |
| 1  |   |               |             | 224.0       |               |
| 2  |   |               |             |             |               |
| 3  | FTE   |               |             |             |               |
| 4  | (3) State Penitentiary                          |               |             |             |               |
| 5  | Personal Services                               | \$28,207,728  | \$46,262    | \$128,400   | \$28,382,390  |
| 6  | Operating Expenses                              | \$9,785,217   | \$47,830    | \$0         | \$9,833,047   |
| 7  | Total   | \$37,992,945  | \$94,092    | \$128,400   | \$38,215,437  |
| 8  | FTE   |               |             |             | 317.0         |
| 9  | (4) Women's Prison                              |               |             |             |               |
| 10 | Personal Services                               | \$7,709,343   | \$57,324    | \$0         | \$7,766,667   |
| 11 | Operating Expenses                              | \$3,222,260   | \$12,613    | \$0         | \$3,234,873   |
| 12 | Total   | \$10,931,603  | \$69,937    | \$0         | \$11,001,540  |
| 13 | FTE   |               |             |             | 89.0          |
| 14 | (5) Pheasantland Industries                     |               |             |             |               |
| 15 | Personal Services                               | \$0           | \$0         | \$1,538,573 | \$1,538,573   |
| 16 | Operating Expenses                              | \$0           | \$0         | \$3,604,890 | \$3,604,890   |
| 17 | Total   | \$0           | \$0         | \$5,143,463 | \$5,143,463   |
| 18 | FTE   |               |             |             | 18.0          |
| 19 | (6) Inmate Services                             |               |             |             |               |
| 20 | Personal Services                               | \$20,606,830  | \$79,885    | \$0         | \$20,686,715  |
| 21 | Operating Expenses                              | \$24,530,357  | \$51,500    | \$0         | \$24,581,857  |
| 22 | Total   | \$45,137,187  | \$131,385   | \$0         | \$45,268,572  |
| 23 | FTE   |               |             |             | 197.9         |
| 24 | (7) Parole Services                             |               |             |             |               |
| 25 | Personal Services                               | \$6,452,786   | \$0         | \$0         | \$6,452,786   |
| 26 | Operating Expenses                              | \$2,511,372   | \$0         | \$0         | \$2,511,372   |
| 27 | Total   | \$8,964,158   | \$0         | \$0         | \$8,964,158   |
| 28 | FTE   |               |             |             | 74.0          |
| 29 | (8) Juvenile Community Corrections              |               |             |             |               |
| 30 | Personal Services                               | \$2,166,440   | \$0         | \$0         | \$2,166,440   |
| 31 | Operating Expenses                              | \$12,516,593  | \$1,766,879 | \$0         | \$14,283,472  |
| 32 | Total   | \$14,683,033  | \$1,766,879 | \$0         | \$16,449,912  |
| 33 | FTE   |               |             |             | 21.7          |
| 34 | (9) DEPARTMENT TOTAL, DEPARTMENT OF CORRECTIONS |               |             |             |               |
| 35 | Personal Services                               | \$88,895,388  | \$499,265   | \$1,666,973 | \$91,061,626  |
| 36 | Operating Expenses                              | \$66,998,238  | \$2,747,826 | \$3,604,890 | \$73,350,954  |
| 37 | Total   | \$155,893,626 | \$3,247,091 | \$5,271,863 | \$164,412,580 |
| 38 | FTE   |               |             |             | 974.6         |

38 **SECTION 21. DEPARTMENT OF HUMAN SERVICES**

|    | GENERAL  | FEDERAL       | OTHER         | TOTAL        |               |
|----|--|---------------|---------------|--------------|---------------|
|    | FUNDS  | FUNDS         | FUNDS         | FUNDS        |               |
| 1  |  |               |               |              |               |
| 2  |  |               |               |              |               |
| 3  | (1) Administration, Secretary of Human Services    |               |               |              |               |
| 4  | Personal Services                                  | \$1,608,320   | \$1,473,781   | \$0          | \$3,082,101   |
| 5  | Operating Expenses                                 | \$259,057     | \$212,326     | \$3,214      | \$474,597     |
| 6  | Total  | \$1,867,377   | \$1,686,107   | \$3,214      | \$3,556,698   |
| 7  | FTE  |               |               |              | 30.0          |
| 8  | (2) Developmental Disabilities                     |               |               |              |               |
| 9  | Personal Services                                  | \$1,569,797   | \$1,966,173   | \$0          | \$3,535,970   |
| 10 | Operating Expenses                                 | \$134,885,529 | \$152,836,987 | \$10,085,783 | \$297,808,299 |
| 11 | Total  | \$136,455,326 | \$154,803,160 | \$10,085,783 | \$301,344,269 |
| 12 | FTE  |               |               |              | 36.5          |
| 13 | (3) South Dakota Developmental Center - Redfield   |               |               |              |               |
| 14 | Personal Services                                  | \$10,194,639  | \$10,659,488  | \$0          | \$20,854,127  |
| 15 | Operating Expenses                                 | \$2,799,351   | \$2,864,141   | \$857,224    | \$6,520,716   |
| 16 | Total  | \$12,993,990  | \$13,523,629  | \$857,224    | \$27,374,843  |
| 17 | FTE  |               |               |              | 259.1         |
| 18 | (4) Long Term Services and Supports                |               |               |              |               |
| 19 | Personal Services                                  | \$3,506,641   | \$5,938,859   | \$33,081     | \$9,478,581   |
| 20 | Operating Expenses                                 | \$159,340,307 | \$192,548,183 | \$948,923    | \$352,837,413 |
| 21 | Total  | \$162,846,948 | \$198,487,042 | \$982,004    | \$362,315,994 |
| 22 | FTE  |               |               |              | 101.0         |
| 23 | (5) Rehabilitation Services                        |               |               |              |               |
| 24 | Personal Services                                  | \$1,220,949   | \$6,888,912   | \$0          | \$8,109,861   |
| 25 | Operating Expenses                                 | \$5,800,896   | \$15,572,105  | \$2,446,215  | \$23,819,216  |
| 26 | Total  | \$7,021,845   | \$22,461,017  | \$2,446,215  | \$31,929,077  |
| 27 | FTE  |               |               |              | 102.1         |
| 28 | (6) Telecommunication Devices for the Deaf         |               |               |              |               |
| 29 | Operating Expenses                                 | \$0           | \$0           | \$1,301,680  | \$1,301,680   |
| 30 | Total  | \$0           | \$0           | \$1,301,680  | \$1,301,680   |
| 31 | FTE  |               |               |              | 0.0           |
| 32 | (7) Service to the Blind and Visually Impaired     |               |               |              |               |
| 33 | Personal Services                                  | \$702,551     | \$1,706,699   | \$244,233    | \$2,653,483   |
| 34 | Operating Expenses                                 | \$485,274     | \$1,469,148   | \$306,304    | \$2,260,726   |
| 35 | Total  | \$1,187,825   | \$3,175,847   | \$550,537    | \$4,914,209   |
| 36 | FTE  |               |               |              | 29.2          |
| 37 | (8) DEPARTMENT TOTAL, DEPARTMENT OF HUMAN SERVICES |               |               |              |               |
| 38 | Personal Services                                  | \$18,802,897  | \$28,633,912  | \$277,314    | \$47,714,123  |
| 39 | Operating Expenses                                 | \$303,570,414 | \$365,502,890 | \$15,949,343 | \$685,022,647 |

|    | GENERAL  | FEDERAL       | OTHER         | TOTAL        |               |
|----|--|---------------|---------------|--------------|---------------|
|    | FUNDS  | FUNDS         | FUNDS         | FUNDS        |               |
| 1  |  |               |               |              |               |
| 2  |  |               |               |              |               |
| 3  | Total  | \$322,373,311 | \$394,136,802 | \$16,226,657 | \$732,736,770 |
| 4  | FTE  |               |               |              | 557.9         |
| 5  | <b>SECTION 22. SOUTH DAKOTA RETIREMENT SYSTEM</b>    |               |               |              |               |
| 6  | (1) South Dakota Retirement System                   |               |               |              |               |
|    | Personal Services                                    | \$0           | \$0           | \$3,871,495  | \$3,871,495   |
| 7  | Operating Expenses                                   | \$0           | \$0           | \$2,546,313  | \$2,546,313   |
| 8  | Total  | \$0           | \$0           | \$6,417,808  | \$6,417,808   |
| 9  | FTE  |               |               |              | 35.0          |
| 10 | (2) DEPARTMENT TOTAL, SOUTH DAKOTA RETIREMENT SYSTEM |               |               |              |               |
|    | Personal Services                                    | \$0           | \$0           | \$3,871,495  | \$3,871,495   |
| 11 | Operating Expenses                                   | \$0           | \$0           | \$2,546,313  | \$2,546,313   |
| 12 | Total  | \$0           | \$0           | \$6,417,808  | \$6,417,808   |
| 13 | FTE  |               |               |              | 35.0          |
| 14 | <b>SECTION 23. PUBLIC UTILITIES COMMISSION</b>       |               |               |              |               |
| 15 | (1) Public Utilities Commission (PUC)                |               |               |              |               |
|    | Personal Services                                    | \$682,699     | \$334,280     | \$3,119,769  | \$4,136,748   |
| 16 | Operating Expenses                                   | \$68,084      | \$81,656      | \$1,031,574  | \$1,181,314   |
| 17 | Total  | \$750,783     | \$415,936     | \$4,151,343  | \$5,318,062   |
| 18 | FTE  |               |               |              | 31.2          |
| 19 | (2) DEPARTMENT TOTAL, PUBLIC UTILITIES COMMISSION    |               |               |              |               |
|    | Personal Services                                    | \$682,699     | \$334,280     | \$3,119,769  | \$4,136,748   |
| 20 | Operating Expenses                                   | \$68,084      | \$81,656      | \$1,031,574  | \$1,181,314   |
| 21 | Total  | \$750,783     | \$415,936     | \$4,151,343  | \$5,318,062   |
| 22 | FTE  |               |               |              | 31.2          |
| 23 | <b>SECTION 24. UNIFIED JUDICIAL SYSTEM</b>           |               |               |              |               |
| 24 | (1) State Bar Association - Informational            |               |               |              |               |
| 25 | Personal Services                                    | \$0           | \$0           | \$297,757    | \$297,757     |
| 26 | Operating Expenses                                   | \$0           | \$0           | \$339,219    | \$339,219     |
| 27 | Total  | \$0           | \$0           | \$636,976    | \$636,976     |
| 28 | FTE  |               |               |              | 3.0           |
| 29 | (2) Unified Judicial System                          |               |               |              |               |
|    | Personal Services                                    | \$57,549,020  | \$74,798      | \$3,863,528  | \$61,487,346  |
| 30 | Operating Expenses                                   | \$6,948,534   | \$270,297     | \$10,512,248 | \$17,731,079  |
| 31 | Total  | \$64,497,554  | \$345,095     | \$14,375,776 | \$79,218,425  |
| 32 | FTE  |               |               |              | 608.7         |
| 33 | (3) Equal Access to Our Courts                       |               |               |              |               |
| 34 | Operating Expenses                                   | \$300,000     | \$0           | \$200,000    | \$500,000     |
| 35 | Total  | \$300,000     | \$0           | \$200,000    | \$500,000     |

|    | GENERAL   | FEDERAL      | OTHER       | TOTAL        |
|----|---|--------------|-------------|--------------|
|    | FUNDS   | FUNDS        | FUNDS       | FUNDS        |
| 1  |   |              |             |              |
| 2  |   |              |             |              |
| 3  | FTE   |              |             | 0.0          |
| 4  | (4) Indigent Legal Services                       |              |             |              |
| 5  | Personal Services                                 | \$858,820    | \$0         | \$858,820    |
| 6  | Operating Expenses                                | \$582,423    | \$0         | \$582,423    |
| 7  | Total   | \$1,441,243  | \$0         | \$1,441,243  |
| 8  | FTE   |              |             | 7.0          |
| 9  | (5) DEPARTMENT TOTAL, UNIFIED JUDICIAL SYSTEM     |              |             |              |
| 10 | Personal Services                                 | \$58,407,840 | \$74,798    | \$4,161,285  |
| 11 | Operating Expenses                                | \$7,830,957  | \$270,297   | \$11,051,467 |
| 12 | Total   | \$66,238,797 | \$345,095   | \$15,212,752 |
| 13 | FTE   |              |             | 618.7        |
| 14 | <b>SECTION 25. LEGISLATIVE BRANCH</b>             |              |             |              |
| 15 | (1) Legislative Operations                        |              |             |              |
| 16 | Single Line Item Appropriation                    | \$9,458,352  | \$0         | \$0          |
| 17 | Total   | \$9,458,352  | \$0         | \$0          |
| 18 | FTE   |              |             | 38.6         |
| 19 | (2) Legislative Priority Fund                     |              |             |              |
| 20 | Single Line Item Appropriation                    | \$0          | \$0         | \$755,066    |
| 21 | Total   | \$0          | \$0         | \$755,066    |
| 22 | FTE   |              |             | 0.0          |
| 23 | (3) Auditor General                               |              |             |              |
| 24 | Personal Services                                 | \$5,348,026  | \$0         | \$0          |
| 25 | Operating Expenses                                | \$534,206    | \$0         | \$0          |
| 26 | Total   | \$5,882,232  | \$0         | \$0          |
| 27 | FTE   |              |             | 43.0         |
| 28 | (4) DEPARTMENT TOTAL, LEGISLATIVE BRANCH          |              |             |              |
| 29 | Personal Services                                 | \$5,348,026  | \$0         | \$0          |
| 30 | Operating Expenses                                | \$534,206    | \$0         | \$0          |
| 31 | Single Line Item Appropriation                    | \$9,458,352  | \$0         | \$755,066    |
| 32 | Total   | \$15,340,584 | \$0         | \$755,066    |
| 33 | FTE   |              |             | 81.6         |
| 34 | <b>SECTION 26. OFFICE OF THE ATTORNEY GENERAL</b> |              |             |              |
| 35 | (1) Legal Services Program                        |              |             |              |
| 36 | Personal Services                                 | \$6,553,908  | \$468,327   | \$2,530,126  |
| 37 | Operating Expenses                                | \$1,113,310  | \$547,352   | \$1,733,900  |
| 38 | Total   | \$7,667,218  | \$1,015,679 | \$4,264,026  |
| 39 | FTE   |              |             | 12,946,923   |

|    | GENERAL  | FEDERAL      | OTHER       | TOTAL        |              |
|----|--|--------------|-------------|--------------|--------------|
|    | FUNDS  | FUNDS        | FUNDS       | FUNDS        |              |
| 1  |  |              |             |              |              |
| 2  |  |              |             |              |              |
| 3  | (2) Criminal Investigation                           |              |             |              |              |
| 4  | Personal Services                                    | \$8,545,614  | \$1,247,335 | \$4,042,263  | \$13,835,212 |
| 5  | Operating Expenses                                   | \$3,607,035  | \$3,401,358 | \$3,434,633  | \$10,443,026 |
| 6  | Total  | \$12,152,649 | \$4,648,693 | \$7,476,896  | \$24,278,238 |
| 7  | FTE  |              |             |              | 121.5        |
| 8  | (3) Law Enforcement Training                         |              |             |              |              |
| 9  | Personal Services                                    | \$0          | \$0         | \$1,221,297  | \$1,221,297  |
| 10 | Operating Expenses                                   | \$317,806    | \$0         | \$1,785,585  | \$2,103,391  |
| 11 | Total  | \$317,806    | \$0         | \$3,006,882  | \$3,324,688  |
| 12 | FTE  |              |             |              | 14.5         |
| 13 | (4) 911 Training                                     |              |             |              |              |
| 14 | Personal Services                                    | \$0          | \$0         | \$170,661    | \$170,661    |
| 15 | Operating Expenses                                   | \$0          | \$0         | \$104,987    | \$104,987    |
| 16 | Total  | \$0          | \$0         | \$275,648    | \$275,648    |
| 17 | FTE  |              |             |              | 2.0          |
| 18 | (5) Insurance Fraud Unit - Informational             |              |             |              |              |
| 19 | Personal Services                                    | \$0          | \$0         | \$256,875    | \$256,875    |
| 20 | Operating Expenses                                   | \$0          | \$0         | \$85,062     | \$85,062     |
| 21 | Total  | \$0          | \$0         | \$341,937    | \$341,937    |
| 22 | FTE  |              |             |              | 3.0          |
| 23 | (6) DEPARTMENT TOTAL, OFFICE OF THE ATTORNEY GENERAL |              |             |              |              |
| 24 | Personal Services                                    | \$15,099,522 | \$1,715,662 | \$8,221,222  | \$25,036,406 |
| 25 | Operating Expenses                                   | \$5,038,151  | \$3,948,710 | \$7,144,167  | \$16,131,028 |
| 26 | Total  | \$20,137,673 | \$5,664,372 | \$15,365,389 | \$41,167,434 |
| 27 | FTE  |              |             |              | 218.0        |
| 28 | <b>SECTION 27. SCHOOL AND PUBLIC LANDS</b>           |              |             |              |              |
| 29 | (1) Administration of School and Public Lands        |              |             |              |              |
| 30 | Personal Services                                    | \$700,194    | \$0         | \$64,705     | \$764,899    |
| 31 | Operating Expenses                                   | \$189,579    | \$0         | \$276,215    | \$465,794    |
| 32 | Total  | \$889,773    | \$0         | \$340,920    | \$1,230,693  |
| 33 | FTE  |              |             |              | 7.0          |
| 34 | (2) DEPARTMENT TOTAL, SCHOOL AND PUBLIC LANDS        |              |             |              |              |
| 35 | Personal Services                                    | \$700,194    | \$0         | \$64,705     | \$764,899    |
| 36 | Operating Expenses                                   | \$189,579    | \$0         | \$276,215    | \$465,794    |
| 37 | Total  | \$889,773    | \$0         | \$340,920    | \$1,230,693  |
| 38 | FTE  |              |             |              | 7.0          |
| 39 | <b>SECTION 28. SECRETARY OF STATE</b>                |              |             |              |              |
| 40 | (1) Secretary of State                               |              |             |              |              |

|    | GENERAL                                  | FEDERAL     | OTHER       | TOTAL        |              |
|----|--|-------------|-------------|--------------|--------------|
|    | FUNDS                                    | FUNDS       | FUNDS       | FUNDS        |              |
| 1  |  |             |             |              |              |
| 2  |  |             |             |              |              |
| 3  | Personal Services                        | \$997,220   | \$139,311   | \$544,754    | \$1,681,285  |
| 4  | Operating Expenses                       | \$577,781   | \$1,872,053 | \$561,894    | \$3,011,728  |
| 5  | Total                                    | \$1,575,001 | \$2,011,364 | \$1,106,648  | \$4,693,013  |
| 6  | FTE                                      |             |             |              | 17.6         |
| 7  | (2) DEPARTMENT TOTAL, SECRETARY OF STATE |             |             |              |              |
| 8  | Personal Services                        | \$997,220   | \$139,311   | \$544,754    | \$1,681,285  |
| 9  | Operating Expenses                       | \$577,781   | \$1,872,053 | \$561,894    | \$3,011,728  |
| 10 | Total                                    | \$1,575,001 | \$2,011,364 | \$1,106,648  | \$4,693,013  |
| 11 | FTE                                      |             |             |              | 17.6         |
| 12 | <b>SECTION 29. STATE TREASURER</b>       |             |             |              |              |
| 13 | (1) Treasury Management                  |             |             |              |              |
| 14 | Personal Services                        | \$527,116   | \$0         | \$0          | \$527,116    |
| 15 | Operating Expenses                       | \$223,978   | \$0         | \$0          | \$223,978    |
| 16 | Total                                    | \$751,094   | \$0         | \$0          | \$751,094    |
| 17 | FTE                                      |             |             |              | 5.1          |
| 18 | (2) Unclaimed Property - Informational   |             |             |              |              |
| 19 | Operating Expenses                       | \$0         | \$0         | \$37,525,105 | \$37,525,105 |
| 20 | Total                                    | \$0         | \$0         | \$37,525,105 | \$37,525,105 |
| 21 | FTE                                      |             |             |              | 0.0          |
| 22 | (3) Unclaimed Property Operations        |             |             |              |              |
| 23 | Personal Services                        | \$581,835   | \$0         | \$0          | \$581,835    |
| 24 | Operating Expenses                       | \$801,675   | \$0         | \$0          | \$801,675    |
| 25 | Total                                    | \$1,383,510 | \$0         | \$0          | \$1,383,510  |
| 26 | FTE                                      |             |             |              | 5.9          |
| 27 | (4) Investment of State Funds            |             |             |              |              |
| 28 | Personal Services                        | \$0         | \$0         | \$9,738,386  | \$9,738,386  |
| 29 | Operating Expenses                       | \$0         | \$0         | \$3,152,686  | \$3,152,686  |
| 30 | Total                                    | \$0         | \$0         | \$12,891,072 | \$12,891,072 |
| 31 | FTE                                      |             |             |              | 35.0         |
| 32 | (5) Performance Based Compensation       |             |             |              |              |
| 33 | Personal Services                        | \$0         | \$0         | \$17,256,902 | \$17,256,902 |
| 34 | Total                                    | \$0         | \$0         | \$17,256,902 | \$17,256,902 |
| 35 | FTE                                      |             |             |              | 0.0          |
| 36 | (6) DEPARTMENT TOTAL, STATE TREASURER    |             |             |              |              |
| 37 | Personal Services                        | \$1,108,951 | \$0         | \$26,995,288 | \$28,104,239 |
| 38 | Operating Expenses                       | \$1,025,653 | \$0         | \$40,677,791 | \$41,703,444 |
| 39 | Total                                    | \$2,134,604 | \$0         | \$67,673,079 | \$69,807,683 |

|    | GENERAL FUNDS                       | FEDERAL FUNDS   | OTHER FUNDS     | TOTAL FUNDS     |                 |
|----|-------------------------------------|-----------------|-----------------|-----------------|-----------------|
| 1  |                                     |                 |                 |                 |                 |
| 2  |                                     |                 |                 |                 |                 |
| 3  | FTE                                 |                 |                 | 46.0            |                 |
| 4  | <b>SECTION 30. STATE AUDITOR</b>    |                 |                 |                 |                 |
| 5  | (1) State Auditor                   |                 |                 |                 |                 |
| 6  | Personal Services                   | \$1,688,983     | \$0             | \$0             | \$1,688,983     |
| 7  | Operating Expenses                  | \$215,011       | \$0             | \$0             | \$215,011       |
| 8  | Total                               | \$1,903,994     | \$0             | \$0             | \$1,903,994     |
| 9  | FTE                                 |                 |                 |                 | 17.0            |
| 10 | (2) DEPARTMENT TOTAL, STATE AUDITOR |                 |                 |                 |                 |
| 11 | Personal Services                   | \$1,688,983     | \$0             | \$0             | \$1,688,983     |
| 12 | Operating Expenses                  | \$215,011       | \$0             | \$0             | \$215,011       |
| 13 | Total                               | \$1,903,994     | \$0             | \$0             | \$1,903,994     |
| 14 | <b>SECTION 31. STATE</b>            |                 |                 |                 |                 |
| 15 | Personal Services                   | \$600,907,630   | \$251,144,040   | \$629,570,859   | \$1,481,622,529 |
| 16 | Operating Expenses                  | \$1,852,619,133 | \$2,860,424,017 | \$1,095,018,122 | \$5,808,061,272 |
| 17 | Single Line Item Appropriation      | \$9,458,352     | \$0             | \$755,066       | \$10,213,418    |
| 18 | Total                               | \$2,462,985,115 | \$3,111,568,057 | \$1,725,344,047 | \$7,299,897,219 |
| 19 | FTE                                 |                 |                 |                 | 14,095.3        |

20 **Section 32. The state treasurer shall transfer, to the general fund, moneys from the following**  
 21 **funds, in the amounts and for the purposes herein indicated:**

22 From the state highway fund:

23 Radio Communications Operations \$4,759,149

24 Governor's Office Operations \$118,958

25 From the game, fish and parks fund:

26 Radio Communications Operations \$65,843

27 From the game, fish and parks administrative revolving fund:

28 Governor's Office Operations \$20,029

29 From the motor vehicle fund:

30 Radio Communications Operations \$742,398

1 **Section 33.** The state treasurer shall transfer to the general fund \$2,000,000 from the  
2 veterans home operating fund created by § 33A-4-24.

3 **Section 34.** The state treasurer shall transfer to the general fund, from the health care trust  
4 fund, moneys in the amount identified by notice of the state investment officer pursuant to  
5 S.D. Const., Art. XIII, § 21, for the Department of Education - state aid to education.

6 **Section 35.** The state treasurer shall transfer to the general fund, from the health care trust  
7 fund, moneys in the amount identified by notice of the state investment officer pursuant to §  
8 4-5-29.1, for the Department of Social Services - medical services.

9 **Section 36.** The state treasurer shall transfer to the general fund, from the education  
10 enhancement trust fund, moneys in the amount identified by notice of the state investment  
11 officer pursuant to § 4-5-29.2, for the Department of Education - state aid to education and  
12 the Board of Regents - postsecondary scholarship grant programs.