

State of South Dakota

SEVENTY-FOURTH SESSION
LEGISLATIVE ASSEMBLY, 1999

191C0554

HOUSE ENGROSSED NO. **HB1179** - 3/4/99

Introduced by: The Committee on Appropriations

1 FOR AN ACT ENTITLED, An Act to appropriate money for the expenses of the legislative,
2 judicial, and executive departments of the state, certain officers, boards, and departments,
3 for support and maintenance of the educational, charitable, and penal institutions, the South
4 Dakota Veterans' Home, for maintenance of the state capitol, and for support and
5 maintenance of the state guard.

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

7 Section 1. There is hereby appropriated the following sums of money, or so much thereof
8 as may be necessary, out of any money in the state treasury not otherwise appropriated, for the
9 expenses of the legislative, judicial, and executive departments of the state, certain officers,
10 boards, and departments, and for support and maintenance of the educational, charitable, and
11 penal institutions, the South Dakota Veterans' Home, the state capitol, and the state guard for
12 the fiscal year ending June 30, 2000.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1	SECTION 2. DEPARTMENT OF EXECUTIVE MANAGEMENT				
2	Executive Operations, Governor's Office				
3	Personal Services	\$1,278,398	\$157,016	\$0	\$1,435,414
4	Operating Expenses	\$419,966	\$47,651	\$0	\$467,617
5					
6	Total	\$1,698,364	\$204,667	\$0	\$1,903,031
7	F.T.E.				22.5
8					
9	Governor's Contingency Fund				
10	Personal Services	\$0	\$0	\$0	\$0
11	Operating Expenses	\$100,000	\$0	\$0	\$100,000
12					
13	Total	\$100,000	\$0	\$0	\$100,000
14	F.T.E.				0.0
15					
16	Governor's Office of Economic Development				
17	Personal Services	\$1,187,553	\$405,029	\$324,388	\$1,916,970
18	Operating Expenses	\$797,785	\$9,953,719	\$6,112,954	\$16,864,458
19					
20	Total	\$1,985,338	\$10,358,748	\$6,437,342	\$18,781,428
21	F.T.E.				44.8
22					
23	Lieutenant Governor				
24	Personal Services	\$13,403	\$0	\$0	\$13,403
25	Operating Expenses	\$14,290	\$0	\$0	\$14,290
26					
27	Total	\$27,693	\$0	\$0	\$27,693
28	F.T.E.				0.5
29					
30	Tribal Government Relations				
31	Personal Services	\$89,481	\$0	\$0	\$89,481
32	Operating Expenses	\$21,749	\$0	\$0	\$21,749
33					
34	Total	\$111,230	\$0	\$0	\$111,230
35	F.T.E.				2.0
36					
37	Bureau of Finance and Management				
38	Personal Services	\$514,507	\$0	\$722,416	\$1,236,923
39	Operating Expenses	\$141,530	\$0	\$1,685,066	\$1,826,596
40					
41	Total	\$656,037	\$0	\$2,407,482	\$3,063,519
42	F.T.E.				26.5
43					
44	Sale Leaseback, B.F.M.				
45	Personal Services	\$0	\$0	\$0	\$0
46	Operating Expenses	\$13,799,631	\$0	\$0	\$13,799,631
47					
48	Total	\$13,799,631	\$0	\$0	\$13,799,631
49	F.T.E.				0.0
50					
51	Computer Services and Development				
52	Personal Services	\$0	\$0	\$0	\$0
53	Operating Expenses	\$500,000	\$0	\$1,717,364	\$2,217,364
54					

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1	Total	\$500,000	\$0	\$1,717,364	\$2,217,364
2	F.T.E.				0.0
3					
4	Administrative Services, Bureau of Administration				
5	Personal Services	\$0	\$0	\$350,649	\$350,649
6	Operating Expenses	\$582,334	\$0	\$169,563	\$751,897
7					
8	Total	\$582,334	\$0	\$520,212	\$1,102,546
9	F.T.E.				8.0
10					
11	Sale Leaseback, B.O.A.				
12	Personal Services	\$0	\$0	\$0	\$0
13	Operating Expenses	\$1,014,362	\$0	\$0	\$1,014,362
14					
15	Total	\$1,014,362	\$0	\$0	\$1,014,362
16	F.T.E.				0.0
17					
18	Central Services, B.O.A.				
19	Personal Services	\$138,490	\$0	\$4,086,486	\$4,224,976
20	Operating Expenses	\$208,982	\$0	\$17,065,932	\$17,274,914
21					
22	Total	\$347,472	\$0	\$21,152,418	\$21,499,890
23	F.T.E.				152.5
24					
25	State Engineer				
26	Personal Services	\$0	\$0	\$648,920	\$648,920
27	Operating Expenses	\$4,950	\$0	\$216,570	\$221,520
28					
29	Total	\$4,950	\$0	\$865,490	\$870,440
30	F.T.E.				15.0
31					
32	Statewide Maintenance & Repair				
33	Personal Services	\$0	\$0	\$0	\$0
34	Operating Expenses	\$3,000,000	\$1,000,000	\$2,400,000	\$6,400,000
35					
36	Total	\$3,000,000	\$1,000,000	\$2,400,000	\$6,400,000
37	F.T.E.				0.0
38					
39	Office of Hearing Examiners				
40	Personal Services	\$293,869	\$0	\$0	\$293,869
41	Operating Expenses	\$96,374	\$0	\$0	\$96,374
42					
43	Total	\$390,243	\$0	\$0	\$390,243
44	F.T.E.				6.0
45					
46	PEPL Fund Administration				
47	Personal Services	\$0	\$0	\$118,697	\$118,697
48	Operating Expenses	\$0	\$0	\$462,788	\$462,788
49					
50	Total	\$0	\$0	\$581,485	\$581,485
51	F.T.E.				3.0
52					
53	PEPL Fund				
54	Personal Services	\$0	\$0	\$0	\$0
55	Operating Expenses	\$0	\$0	\$1,300,000	\$1,300,000

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1				
2	Total	\$0	\$0	\$1,300,000
3	F.T.E.			0.0
4				
5	Data Centers, B.I.T.			
6	Personal Services	\$0	\$0	\$2,053,682
7	Operating Expenses	\$0	\$0	\$3,403,631
8				
9	Total	\$0	\$0	\$5,457,313
10	F.T.E.			46.0
11				
12	Development Division, B.I.T.			
13	Personal Services	\$0	\$0	\$4,767,599
14	Operating Expenses	\$0	\$0	\$2,529,777
15				
16	Total	\$0	\$0	\$7,297,376
17	F.T.E.			100.0
18				
19	Telecommunications, B.I.T.			
20	Personal Services	\$0	\$0	\$3,825,450
21	Operating Expenses	\$0	\$0	\$13,487,521
22				
23	Total	\$0	\$0	\$17,312,971
24	F.T.E.			96.0
25				
26	South Dakota Public Broadcasting			
27	Personal Services	\$1,623,737	\$0	\$490,256
28	Operating Expenses	\$1,479,923	\$300,027	\$1,628,230
29				
30	Total	\$3,103,660	\$300,027	\$2,118,486
31	F.T.E.			67.8
32				
33	B.I.T. Administration			
34	Personal Services	\$0	\$0	\$720,772
35	Operating Expenses	\$0	\$0	\$398,392
36				
37	Total	\$0	\$0	\$1,119,164
38	F.T.E.			17.0
39				
40	State Radio			
41	Personal Services	\$1,116,877	\$0	\$79,882
42	Operating Expenses	\$576,330	\$0	\$910,024
43				
44	Total	\$1,693,207	\$0	\$989,906
45	F.T.E.			33.0
46				
47	Personnel Management and Employee Benefits			
48	Personal Services	\$270,463	\$0	\$2,288,008
49	Operating Expenses	\$77,441	\$0	\$1,640,511
50				
51	Total	\$347,904	\$0	\$3,928,519
52	F.T.E.			68.0
53				
54	Employee Compensation and Health Insurance			
55	Personal Services	\$4,431,196	\$3,754,583	\$4,941,237

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1	Operating Expenses	\$0	\$0	\$0
2				
3	Total	\$4,431,196	\$3,754,583	\$4,941,237
4	F.T.E.			0.0
5				
6	DEPARTMENT TOTAL, EXECUTIVE MANAGEMENT			
7	Personal Services	\$10,957,974	\$4,316,628	\$25,418,442
8	Operating Expenses	\$22,835,647	\$11,301,397	\$55,128,323
9				
10	Total	\$33,793,621	\$15,618,025	\$80,546,765
11	F.T.E.			708.6
12				
13	SECTION 3. DEPARTMENT OF REVENUE			
14	Secretary of Revenue			
15	Personal Services	\$76,759	\$0	\$1,221,527
16	Operating Expenses	\$35,311	\$0	\$850,590
17				
18	Total	\$112,070	\$0	\$2,072,117
19	F.T.E.			33.5
20				
21	Business Tax			
22	Personal Services	\$0	\$0	\$1,737,660
23	Operating Expenses	\$0	\$0	\$806,410
24				
25	Total	\$0	\$0	\$2,544,070
26	F.T.E.			51.0
27				
28	Motor Vehicles			
29	Personal Services	\$0	\$0	\$1,262,145
30	Operating Expenses	\$0	\$82,703	\$2,974,447
31				
32	Total	\$0	\$82,703	\$4,236,592
33	F.T.E.			47.1
34				
35	Property and Special Taxes			
36	Personal Services	\$459,011	\$0	\$0
37	Operating Expenses	\$180,407	\$0	\$0
38				
39	Total	\$639,418	\$0	\$0
40	F.T.E.			12.0
41				
42	Audits			
43	Personal Services	\$0	\$0	\$1,871,412
44	Operating Expenses	\$0	\$0	\$520,299
45				
46	Total	\$0	\$0	\$2,391,711
47	F.T.E.			52.0
48				
49	DEPARTMENT TOTAL, REVENUE			
50	Personal Services	\$535,770	\$0	\$6,092,744
51	Operating Expenses	\$215,718	\$82,703	\$5,151,746
52				
53	Total	\$751,488	\$82,703	\$11,244,490
54	F.T.E.			195.6
55				

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1	SECTION 4. DEPARTMENT OF AGRICULTURE				
2	Administration, Secretary of Agriculture				
3	Personal Services	\$166,909	\$24,919	\$63,607	255,435.0
4	Operating Expenses	\$116,599	\$16,058	\$26,705	\$159,362
5					
6	Total	\$283,508	\$40,977	\$90,312	\$414,797
7	F.T.E.				7.0
8					
9	Agricultural Services				
10	Personal Services	\$608,520	\$223,561	\$404,767	\$1,236,848
11	Operating Expenses	\$336,257	\$353,165	\$840,911	\$1,530,333
12					
13	Total	\$944,777	\$576,726	\$1,245,678	\$2,767,181
14	F.T.E.				32.0
15					
16	Agricultural Development				
17	Personal Services	\$0	\$10,984	\$276,730	\$287,714
18	Operating Expenses	\$0	\$69,966	\$414,399	\$484,365
19					
20	Total	\$0	\$80,950	\$691,129	\$772,079
21	F.T.E.				7.0
22					
23	Resource Conservation and Forestry				
24	Personal Services	\$710,588	\$476,628	\$217,504	\$1,404,720
25	Operating Expenses	\$425,648	\$371,914	\$202,522	\$1,000,084
26					
27	Total	\$1,136,236	\$848,542	\$420,026	\$2,404,804
28	F.T.E.				40.2
29					
30	State Fair--Informational				
31	Personal Services	\$0	\$0	\$646,653	\$646,653
32	Operating Expenses	\$0	\$0	\$1,169,084	\$1,169,084
33					
34	Total	\$0	\$0	\$1,815,737	\$1,815,737
35	F.T.E.				37.0
36					
37	American Dairy Association--Informational				
38	Personal Services	\$0	\$0	\$518	\$518
39	Operating Expenses	\$0	\$0	\$1,250,003	\$1,250,003
40					
41	Total	\$0	\$0	\$1,250,521	\$1,250,521
42	F.T.E.				0.0
43					
44	Wheat Commission--Informational				
45	Personal Services	\$0	\$0	\$141,947	\$141,947
46	Operating Expenses	\$0	\$0	\$869,702	\$869,702
47					
48	Total	\$0	\$0	\$1,011,649	\$1,011,649
49	F.T.E.				3.0
50					
51	Oilseeds Council--Informational				
52	Personal Services	\$0	\$0	\$0	\$0
53	Operating Expenses	\$0	\$0	\$240,000	\$240,000
54					

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1	Total	\$0	\$0	\$240,000	\$240,000
2	F.T.E.				0.0
3					
4	Soybean Research & Promotion--Informational				
5	Personal Services	\$0	\$0	\$175,000	\$175,000
6	Operating Expenses	\$0	\$0	\$1,258,000	\$1,258,000
7					
8	Total	\$0	\$0	\$1,433,000	\$1,433,000
9	F.T.E.				0.0
10					
11	Brand Board				
12	Personal Services	\$0	\$0	\$203,431	\$203,431
13	Operating Expenses	\$0	\$0	\$104,750	\$104,750
14					
15	Total	\$0	\$0	\$308,181	\$308,181
16	F.T.E.				6.0
17					
18	Corn Utilization Council--Informational				
19	Personal Services	\$0	\$0	\$77,860	\$77,860
20	Operating Expenses	\$0	\$0	\$1,702,166	\$1,702,166
21					
22	Total	\$0	\$0	\$1,780,026	\$1,780,026
23	F.T.E.				1.0
24					
25	Animal Industry Board				
26	Personal Services	\$983,735	\$472,226	\$0	\$1,455,961
27	Operating Expenses	\$271,662	\$224,898	\$40,000	\$536,560
28					
29	Total	\$1,255,397	\$697,124	\$40,000	\$1,992,521
30	F.T.E.				40.9
31					
32	DEPARTMENT TOTAL, AGRICULTURE				
33	Personal Services	\$2,469,752	\$1,208,318	\$2,208,017	\$5,886,087
34	Operating Expenses	\$1,150,166	\$1,036,001	\$8,118,242	\$10,304,409
35					
36	TOTAL	\$3,619,918	\$2,244,319	\$10,326,259	\$16,190,496
37	F.T.E.				174.1
38					
39	SECTION 5. DEPARTMENT OF TOURISM				
40	Tourism				
41	Personal Services	\$0	\$0	\$853,772	\$853,772
42	Operating Expenses	\$0	\$0	\$4,651,596	\$4,651,596
43					
44	Total	\$0	\$0	\$5,505,368	\$5,505,368
45	F.T.E.				20.8
46					
47	DEPARTMENT TOTAL, TOURISM				
48	Personal Services	\$0	\$0	\$853,772	\$853,772
49	Operating Expenses	\$0	\$0	\$4,651,596	\$4,651,596
50					
51	TOTAL	\$0	\$0	\$5,505,368	\$5,505,368
52	F.T.E.				20.8
53					

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1	SECTION 6. DEPARTMENT OF GAME, FISH & PARKS				
2	Conservation Reserve Enhancement Program				
3	Personal Services	\$0	\$0	\$0	0.0
4	Operating Expenses	\$3,000,000	\$0	\$0	\$3,000,000
5					
6	Total	\$3,000,000	\$0	\$0	\$3,000,000
7	F.T.E.				0.0
8					
9	Administration, Secretary of Game, Fish, and Parks				
10	Personal Services	\$57,271	\$0	\$1,124,257	\$1,181,528
11	Operating Expenses	\$278,665	\$0	\$1,120,436	\$1,399,101
12					
13	Total	\$335,936	\$0	\$2,244,693	\$2,580,629
14	F.T.E.				27.6
15					
16	Wildlife--Informational				
17	Personal Services	\$0	\$2,251,562	\$6,773,089	\$9,024,651
18	Operating Expenses	\$0	\$3,901,651	\$6,826,130	\$10,727,781
19					
20	Total	\$0	\$6,153,213	\$13,599,219	\$19,752,432
21	F.T.E.				250.1
22					
23	Wildlife--Development/Improvement				
24	Personal Services	\$0	\$0	\$0	\$0
25	Operating Expenses	\$0	\$885,000	\$45,000	\$930,000
26					
27	Total	\$0	\$885,000	\$45,000	\$930,000
28	F.T.E.				0.0
29					
30	Parks & Recreation				
31	Personal Services	\$1,968,056	\$137,342	\$1,965,879	\$4,071,277
32	Operating Expenses	\$52,973	\$287,805	\$1,958,554	\$2,299,332
33					
34	Total	\$2,021,029	\$425,147	\$3,924,433	\$6,370,609
35	F.T.E.				155.7
36					
37	Development & Improvement, Parks & Recreation				
38	Personal Services	\$0	\$45,729	\$0	\$45,729
39	Operating Expenses	\$112,175	\$1,642,660	\$1,171,739	\$2,926,574
40					
41	Total	\$112,175	\$1,688,389	\$1,171,739	\$2,972,303
42	F.T.E.				1.3
43					
44	Snowmobile Trails--Informational				
45	Personal Services	\$0	\$0	\$233,993	\$233,993
46	Operating Expenses	\$0	\$160,000	\$534,019	\$694,019
47					
48	Total	\$0	\$160,000	\$768,012	\$928,012
49	F.T.E.				9.1
50					
51	Custer State Park				
52	Personal Services	\$0	\$0	\$1,570,504	\$1,570,504
53	Operating Expenses	\$465,000	\$0	\$1,700,935	\$2,165,935
54					

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 Total	\$465,000	\$0	\$3,271,439	\$3,736,439
2 F.T.E.				50.8
3				
4 Capital Development, Custer State Park				
5 Personal Services	\$0	\$0	\$0	\$0
6 Operating Expenses	\$0	\$0	\$795,000	\$795,000
7				
8 Total	\$0	\$0	\$795,000	\$795,000
9 F.T.E.				0.0
10				
11 DEPARTMENT TOTAL, GAME, FISH & PARKS				
12 Personal Services	\$2,025,327	\$2,434,633	\$11,667,722	\$16,127,682
13 Operating Expenses	\$3,908,813	\$6,877,116	\$14,151,813	\$24,937,742
14				
15 TOTAL	\$5,934,140	\$9,311,749	\$25,819,535	\$41,065,424
16 F.T.E.				494.6
17				
18 SECTION 7. SOUTH DAKOTA LOTTERY				
19 Instant and On-line Operations--Informational				
20 Personal Services	\$0	\$0	\$914,206	\$914,206
21 Operating Expenses	\$0	\$0	\$26,202,509	\$26,202,509
22				
23 Total	\$0	\$0	\$27,116,715	\$27,116,715
24 F.T.E.				24.2
25				
26 Video Lottery				
27 Personal Services	\$0	\$0	\$410,722	\$410,722
28 Operating Expenses	\$0	\$0	\$4,412,890	\$4,412,890
29				
30 Total	\$0	\$0	\$4,823,612	\$4,823,612
31 F.T.E.				10.8
32				
33 DEPARTMENT TOTAL, SOUTH DAKOTA LOTTERY				
34 Personal Services	\$0	\$0	\$1,324,928	\$1,324,928
35 Operating Expenses	\$0	\$0	\$30,615,399	\$30,615,399
36				
37 TOTAL	\$0	\$0	\$31,940,327	\$31,940,327
38 F.T.E.				35.0
39				
40 SECTION 8. DEPARTMENT OF SOCIAL SERVICES				
41 Administration, Secretary of Social Services				
42 Personal Services	\$980,707	\$1,165,482	\$0	\$2,146,189
43 Operating Expenses	\$2,536,764	\$4,208,989	\$0	\$6,745,753
44				
45 Total	\$3,517,471	\$5,374,471	\$0	\$8,891,942
46 F.T.E.				57.3
47				
48 Program Management				
49 Personal Services	\$696,311	\$953,165	\$0	\$1,649,476
50 Operating Expenses	\$4,693,632	\$467,583	\$0	\$5,161,215
51				
52 Total	\$5,389,943	\$1,420,748	\$0	\$6,810,691
53 F.T.E.				38.5
54				

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1	Economic Assistance				
2	Personal Services	\$421,264	\$787,329	\$0	\$1,208,593
3	Operating Expenses	\$7,860,535	\$24,835,150	\$304,169	\$32,999,854
4					
5	Total	\$8,281,799	\$25,622,479	\$304,169	\$34,208,447
6	F.T.E.				31.0
7					
8	Medical Services				
9	Personal Services	\$366,121	\$654,098	\$0	\$1,020,219
10	Operating Expenses	\$49,808,248	\$148,777,289	\$800,000	\$199,385,537
11					
12	Total	\$50,174,369	\$149,431,387	\$800,000	\$200,405,756
13	F.T.E.				33.0
14					
15	Child Support Enforcement				
16	Personal Services	\$700,545	\$1,783,525	\$301,347	\$2,785,417
17	Operating Expenses	\$244,987	\$1,558,637	\$703,665	\$2,507,289
18					
19	Total	\$945,532	\$3,342,162	\$1,005,012	\$5,292,706
20	F.T.E.				90.0
21					
22	Adult Services & Aging				
23	Personal Services	\$215,953	\$603,552	\$98,893	\$918,398
24	Operating Expenses	\$39,793,849	\$88,042,007	\$1,003,933	\$128,839,789
25					
26	Total	\$40,009,802	\$88,645,559	\$1,102,826	\$129,758,187
27	F.T.E.				23.5
28					
29	Child Protection Services				
30	Personal Services	\$235,083	\$402,283	\$0	\$637,366
31	Operating Expenses	\$4,157,396	\$10,431,681	\$1,037,899	\$15,626,976
32					
33	Total	\$4,392,479	\$10,833,964	\$1,037,899	\$16,264,342
34	F.T.E.				16.5
35					
36	Child Care Services				
37	Personal Services	\$235,857	\$514,802	\$0	\$750,659
38	Operating Expenses	\$943,049	\$10,045,935	\$1,402,914	\$12,391,898
39					
40	Total	\$1,178,906	\$10,560,737	\$1,402,914	\$13,142,557
41	F.T.E.				21.7
42					
43	Field Management				
44	Personal Services	\$7,157,361	\$12,598,676	\$0	\$19,756,037
45	Operating Expenses	\$1,593,256	\$2,912,650	\$0	\$4,505,906
46					
47	Total	\$8,750,617	\$15,511,326	\$0	\$24,261,943
48	F.T.E.				616.5
49					
50	DEPARTMENT TOTAL, SOCIAL SERVICES				
51	Personal Services	\$11,009,202	\$19,462,912	\$400,240	\$30,872,354
52	Operating Expenses	\$111,631,716	\$291,279,921	\$5,252,580	\$408,164,217
53					
54	TOTAL	\$122,640,918	\$310,742,833	\$5,652,820	\$439,036,571
55	F.T.E.				928.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1					
2	SECTION 9. DEPARTMENT OF HEALTH				
3	Administration, Secretary of Health				
4	Personal Services	\$579,209	\$558,005	\$89,379	\$1,226,593
5	Operating Expenses	\$646,982	\$560,438	\$583,967	\$1,791,387
6					
7	Total	\$1,226,191	\$1,118,443	\$673,346	\$3,017,980
8	F.T.E.				33.0
9					
10	Family Practice Residency Program				
11	Personal Services	\$0	\$0	\$0	\$0
12	Operating Expenses	\$840,000	\$0	\$0	\$840,000
13					
14	Total	\$840,000	\$0	\$0	\$840,000
15	F.T.E.				0.0
16					
17	Health Systems Development and Regulation				
18	Personal Services	\$1,053,671	\$1,359,845	\$0	\$2,413,516
19	Operating Expenses	\$716,834	\$774,776	\$45,555	\$1,537,165
20					
21	Total	\$1,770,505	\$2,134,621	\$45,555	\$3,950,681
22	F.T.E.				61.0
23					
24	Health and Medical Services				
25	Personal Services	\$1,107,633	\$4,207,990	\$913,379	\$6,229,002
26	Operating Expenses	\$1,337,410	\$6,735,800	\$1,597,777	\$9,670,987
27					
28	Total	\$2,445,043	\$10,943,790	\$2,511,156	\$15,899,989
29	F.T.E.				171.0
30					
31	Laboratory Services				
32	Personal Services	\$0	\$33,465	\$1,035,947	\$1,069,412
33	Operating Expenses	\$0	\$196,362	\$1,474,130	\$1,670,492
34					
35	Total	\$0	\$229,827	\$2,510,077	\$2,739,904
36	F.T.E.				29.5
37					
38	DEPARTMENT TOTAL, HEALTH				
39	Personal Services	\$2,740,513	\$6,159,305	\$2,038,705	\$10,938,523
40	Operating Expenses	\$3,541,226	\$8,267,376	\$3,701,429	\$15,510,031
41					
42	TOTAL	\$6,281,739	\$14,426,681	\$5,740,134	\$26,448,554
43	F.T.E.				294.5
44					
45	SECTION 10. DEPARTMENT OF LABOR				
46	Administration, Secretary of Labor				
47	Personal Services	\$0	\$1,296,051	\$0	\$1,296,051
48	Operating Expenses	\$0	\$9,397,720	\$0	\$9,397,720
49					
50	Total	\$0	\$10,693,771	\$0	\$10,693,771
51	F.T.E.				33.0
52					
53	Administrative Services				
54	Personal Services	\$0	\$675,695	\$0	\$675,695
55	Operating Expenses	\$0	\$3,255,680	\$0	\$3,255,680

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1					
2	Total	\$0	\$3,931,375	\$0	\$3,931,375
3	F.T.E.				24.0
4					
5	Unemployment Insurance Services				
6	Personal Services	\$0	\$2,538,249	\$0	\$2,538,249
7	Operating Expenses	\$0	\$638,888	\$0	\$638,888
8					
9	Total	\$0	\$3,177,137	\$0	\$3,177,137
10	F.T.E.				79.0
11					
12	Field Operations				
13	Personal Services	\$0	\$7,101,350	\$0	\$7,101,350
14	Operating Expenses	\$0	\$1,313,274	\$0	\$1,313,274
15					
16	Total	\$0	\$8,414,624	\$0	\$8,414,624
17	F.T.E.				223.0
18					
19	State Labor Law Administration				
20	Personal Services	\$334,095	\$0	\$128,700	\$462,795
21	Operating Expenses	\$63,427	\$0	\$186,043	\$249,470
22					
23	Total	\$397,522	\$0	\$314,743	\$712,265
24	F.T.E.				15.0
25					
26	South Dakota Retirement System				
27	Personal Services	\$0	\$0	\$1,124,627	\$1,124,627
28	Operating Expenses	\$0	\$0	\$1,137,633	\$1,137,633
29					
30	Total	\$0	\$0	\$2,262,260	\$2,262,260
31	F.T.E.				28.2
32					
33	Deferred Compensation Plan				
34	Personal Services	\$0	\$0	\$0	\$0
35	Operating Expenses	\$0	\$0	\$38,000	\$38,000
36					
37	Total	\$0	\$0	\$38,000	\$38,000
38	F.T.E.				0.0
39					
40	DEPARTMENT TOTAL, LABOR				
41	Personal Services	\$334,095	\$11,611,345	\$1,253,327	\$13,198,767
42	Operating Expenses	\$63,427	\$14,605,562	\$1,361,676	\$16,030,665
43					
44	TOTAL	\$397,522	\$26,216,907	\$2,615,003	\$29,229,432
45	F.T.E.				402.2
46					
47	SECTION 11. DEPARTMENT OF TRANSPORTATION				
48	General Operations				
49	Personal Services	\$175,000	\$6,680,000	\$33,901,823	\$40,756,823
50	Operating Expenses	\$265,276	\$4,439,412	\$51,309,224	\$56,013,912
51					
52	Total	\$440,276	\$11,119,412	\$85,211,047	\$96,770,735
53	F.T.E.				1,061.1
54					

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 Contract Construction--Informational				
2 Personal Services	\$0	\$0	\$0	\$0
3 Operating Expenses	\$0	\$194,212,000	\$75,100,376	\$269,312,376
4				
5 Total	\$0	\$194,212,000	\$75,100,376	\$269,312,376
6 F.T.E.				0.0
7				
8 DEPARTMENT TOTAL, TRANSPORTATION				
9 Personal Services	\$175,000	\$6,680,000	\$33,901,823	\$40,756,823
10 Operating Expenses	\$265,276	\$198,651,412	\$126,409,600	\$325,326,288
11				
12 Total	\$440,276	\$205,331,412	\$160,311,423	\$366,083,111
13 F.T.E.				1,061.1
14				
15 SECTION 12. DEPARTMENT OF EDUCATION & CULTURAL AFFAIRS				
16 Administration, Secretary of Education & Cultural Affairs				
17 Personal Services	\$970,452	\$442,837	\$18,211	\$1,431,500
18 Operating Expenses	\$414,648	\$33,892,161	\$37,262	\$34,344,071
19				
20 Total	\$1,385,100	\$34,334,998	\$55,473	\$35,775,571
21 F.T.E.				38.0
22				
23 State Aid to General Education				
24 Personal Services	\$0	\$0	\$0	\$0
25 Operating Expenses	\$245,095,630	\$0	\$0	\$245,095,630
26				
27 Total	\$245,095,630	\$0	\$0	\$245,095,630
28 F.T.E.				0.0
29				
30 State Aid to Special Education				
31 Personal Services	\$0	\$0	\$0	\$0
32 Operating Expenses	\$36,581,316	\$0	\$0	\$36,581,316
33				
34 Total	\$36,581,316	\$0	\$0	\$36,581,316
35 F.T.E.				0.0
36				
37 State Aid for Youth-at-Risk				
38 Personal Services	\$0	\$0	\$0	\$0
39 Operating Expenses	\$450,000	\$0	\$510,000	\$960,000
40				
41 Total	\$450,000	\$0	\$510,000	\$960,000
42 F.T.E.				0.0
43				
44 Black Hills Forest High School				
45 Personal Services	\$0	\$0	\$0	\$0
46 Operating Expenses	\$100,000	\$0	\$0	\$100,000
47				
48 Total	\$100,000	\$0	\$0	\$100,000
49 F.T.E.				0.0
50				
51 Wiring Schools				
52 Personal Services	\$0	\$0	\$0	\$0
53 Operating Expenses	\$4,637,940	\$0	\$60,000	\$4,697,940
54				

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1	Total	\$4,637,940	\$0	\$60,000	\$4,697,940
2	F.T.E.				0.0
3					
4	STATE AID TO EDUCATION SUBTOTAL				
5	Personal Services	\$0	\$0	\$0	\$0
6	Operating Expenses	\$286,864,886	\$0	\$570,000	\$287,434,886
7					
8	Total	\$286,864,886	\$0	\$570,000	\$287,434,886
9	F.T.E.				0.0
10					
11	Work Force and Career Preparation				
12	Personal Services	\$267,095	\$221,968	\$0	\$489,063
13	Operating Expenses	\$88,375	\$5,444,854	\$150,000	\$5,683,229
14					
15	Total	\$355,470	\$5,666,822	\$150,000	\$6,172,292
16	F.T.E.				11.5
17					
18	Post-Secondary Vocational Education				
19	Personal Services	\$0	\$0	\$0	\$0
20	Operating Expenses	\$13,777,435	\$0	\$0	\$13,777,435
21					
22	Total	\$13,777,435	\$0	\$0	\$13,777,435
23	F.T.E.				0.0
24					
25	Education Services and Resources				
26	Personal Services	\$303,891	\$1,291,624	\$0	\$1,595,515
27	Operating Expenses	\$1,058,835	\$43,429,541	\$124,000	\$44,612,376
28					
29	Total	\$1,362,726	\$44,721,165	\$124,000	\$46,207,891
30	F.T.E.				39.0
31					
32	Office of Arts				
33	Personal Services	\$146,886	\$0	\$0	\$146,886
34	Operating Expenses	\$328,261	\$570,363	\$113,000	\$1,011,624
35					
36	Total	\$475,147	\$570,363	\$113,000	\$1,158,510
37	F.T.E.				3.0
38					
39	Office of History				
40	Personal Services	\$851,126	\$125,025	\$380,517	\$1,356,668
41	Operating Expenses	\$1,372,182	\$525,859	\$739,020	\$2,637,061
42					
43	Total	\$2,223,308	\$650,884	\$1,119,537	\$3,993,729
44	F.T.E.				37.0
45					
46	State Library				
47	Personal Services	\$749,181	\$206,697	\$0	\$955,878
48	Operating Expenses	\$833,090	\$675,096	\$26,045	\$1,534,231
49					
50	Total	\$1,582,271	\$881,793	\$26,045	\$2,490,109
51	F.T.E.				32.7
52					
53	DEPARTMENT TOTAL, EDUCATION AND CULTURAL AFFAIRS				
54	Personal Services	\$3,288,631	\$2,288,151	\$398,728	\$5,975,510
55	Operating Expenses	\$304,737,712	\$84,537,874	\$1,759,327	\$391,034,913

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1					
2	Total	\$308,026,343	\$86,826,025	\$2,158,055	\$397,010,423
3	F.T.E.				161.2
4					
5	SECTION 13. DEPARTMENT OF COMMERCE & REGULATION				
6	Administration, Secretary of Commerce & Regulation				
7	Personal Services	\$21,705	\$0	\$330,930	\$352,635
8	Operating Expenses	\$11,902	\$0	\$187,954	\$199,856
9					
10	Total	\$33,607	\$0	\$518,884	\$552,491
11	F.T.E.				8.5
12					
13	Highway Safety				
14	Personal Services	\$0	\$107,905	\$34,859	\$142,764
15	Operating Expenses	\$0	\$1,199,569	\$102,198	\$1,301,767
16					
17	Total	\$0	\$1,307,474	\$137,057	\$1,444,531
18	F.T.E.				3.0
19					
20	Banking				
21	Personal Services	\$0	\$0	\$736,008	\$736,008
22	Operating Expenses	\$0	\$0	\$257,366	\$257,366
23					
24	Total	\$0	\$0	\$993,374	\$993,374
25	F.T.E.				15.5
26					
27	Securities Regulation				
28	Personal Services	\$0	\$0	\$283,223	\$283,223
29	Operating Expenses	\$0	\$0	\$86,207	\$86,207
30					
31	Total	\$0	\$0	\$369,430	\$369,430
32	F.T.E.				7.0
33					
34	Insurance Regulation				
35	Personal Services	\$0	\$0	\$941,230	\$941,230
36	Operating Expenses	\$0	\$0	\$365,889	\$365,889
37					
38	Total	\$0	\$0	\$1,307,119	\$1,307,119
39	F.T.E.				25.0
40					
41	Commercial Inspection and Licensing				
42	Personal Services	\$284,398	\$25,896	\$2,628,066	\$2,938,360
43	Operating Expenses	\$573,876	\$15,772	\$1,621,158	\$2,210,806
44					
45	Total	\$858,274	\$41,668	\$4,249,224	\$5,149,166
46	F.T.E.				99.0
47					
48	Human Rights				
49	Personal Services	\$74,131	\$33,982	\$0	\$108,113
50	Operating Expenses	\$22,807	\$16,332	\$0	\$39,139
51					
52	Total	\$96,938	\$50,314	\$0	\$147,252
53	F.T.E.				3.0
54					

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 Highway Patrol				
2 Personal Services	\$297,111	\$171,755	\$9,238,439	\$9,707,305
3 Operating Expenses	\$0	\$244,142	\$3,211,787	\$3,455,929
4				
5 Total	\$297,111	\$415,897	\$12,450,226	\$13,163,234
6 F.T.E.				239.0
7				
8 Petroleum Release Compensation Board				
9 Personal Services	\$0	\$0	\$586,946	\$586,946
10 Operating Expenses	\$0	\$0	\$147,019	\$147,019
11				
12 Total	\$0	\$0	\$733,965	\$733,965
13 F.T.E.				13.0
14				
15 Petroleum Release Compensation Fund--Informational				
16 Personal Services	\$0	\$0	\$0	\$0
17 Operating Expenses	\$0	\$0	\$8,061,500	\$8,061,500
18				
19 Total	\$0	\$0	\$8,061,500	\$8,061,500
20 F.T.E.				0.0
21				
22 Commission on Gaming--Informational				
23 Personal Services	\$0	\$0	\$648,409	\$648,409
24 Operating Expenses	\$0	\$0	\$478,319	\$478,319
25				
26 Total	\$0	\$0	\$1,126,728	\$1,126,728
27 F.T.E.				18.0
28				
29 South Dakota Housing Development Authority--Informational				
30 Personal Services	\$0	\$476,489	\$1,275,511	\$1,752,000
31 Operating Expenses	\$0	\$433,265	\$4,482,065	\$4,915,330
32				
33 Total	\$0	\$909,754	\$5,757,576	\$6,667,330
34 F.T.E.				40.0
35				
36 Board of Abstractors Examiners--Informational				
37 Personal Services	\$0	\$0	\$9,823	\$9,823
38 Operating Expenses	\$0	\$0	\$8,500	\$8,500
39				
40 Total	\$0	\$0	\$18,323	\$18,323
41 F.T.E.				0.0
42				
43 Board of Accountancy--Informational				
44 Personal Services	\$0	\$0	\$88,325	\$88,325
45 Operating Expenses	\$0	\$0	\$136,200	\$136,200
46				
47 Total	\$0	\$0	\$224,525	\$224,525
48 F.T.E.				0.0
49				
50 Board of Counselor Examiners--Informational				
51 Personal Services	\$0	\$0	\$2,170	\$2,170
52 Operating Expenses	\$0	\$0	\$46,500	\$46,500
53				
54 Total	\$0	\$0	\$48,670	\$48,670
55 F.T.E.				0.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1					
2	Board of Barber Examiners--Informational				
3	Personal Services	\$0	\$0	\$4,008	\$4,008
4	Operating Expenses	\$0	\$0	\$17,831	\$17,831
5					
6	Total	\$0	\$0	\$21,839	\$21,839
7	F.T.E.				0.0
8					
9	Board of Chiropractic Examiners--Informational				
10	Personal Services	\$0	\$0	\$12,431	\$12,431
11	Operating Expenses	\$0	\$0	\$58,500	\$58,500
12					
13	Total	\$0	\$0	\$70,931	\$70,931
14	F.T.E.				0.0
15					
16	Board of Cosmetology--Informational				
17	Personal Services	\$0	\$0	\$92,708	\$92,708
18	Operating Expenses	\$0	\$0	\$71,448	\$71,448
19					
20	Total	\$0	\$0	\$164,156	\$164,156
21	F.T.E.				0.0
22					
23	Board of Dentistry--Informational				
24	Personal Services	\$0	\$0	\$11,059	\$11,059
25	Operating Expenses	\$0	\$0	\$61,600	\$61,600
26					
27	Total	\$0	\$0	\$72,659	\$72,659
28	F.T.E.				0.0
29					
30	Board of Engineering, Architectural & Land Survey Examiners--Informational				
31	Personal Services	\$0	\$0	\$84,460	\$84,460
32	Operating Expenses	\$0	\$0	\$147,577	\$147,577
33					
34	Total	\$0	\$0	\$232,037	\$232,037
35	F.T.E.				0.0
36					
37	Board of Electrical Examiners--Informational				
38	Personal Services	\$0	\$0	\$519,542	\$519,542
39	Operating Expenses	\$0	\$0	\$326,400	\$326,400
40					
41	Total	\$0	\$0	\$845,942	\$845,942
42	F.T.E.				0.0
43					
44	Board of Hearing Aid Dispensers--Informational				
45	Personal Services	\$0	\$0	\$772	\$772
46	Operating Expenses	\$0	\$0	\$12,971	\$12,971
47					
48	Total	\$0	\$0	\$13,743	\$13,743
49	F.T.E.				0.0
50					
51	Board of Funeral Service--Informational				
52	Personal Services	\$0	\$0	\$3,860	\$3,860
53	Operating Expenses	\$0	\$0	\$35,662	\$35,662
54					

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1	Total	\$0	\$0	\$39,522	\$39,522
2	F.T.E.				0.0
3					
4	Board of Medical & Osteopathic Examiners--Informational				
5	Personal Services	\$0	\$0	\$3,875	\$3,875
6	Operating Expenses	\$0	\$0	\$411,000	\$411,000
7					
8	Total	\$0	\$0	\$414,875	\$414,875
9	F.T.E.				0.0
10					
11	Board of Nursing--Informational				
12	Personal Services	\$0	\$0	\$290,160	\$290,160
13	Operating Expenses	\$0	\$0	\$366,754	\$366,754
14					
15	Total	\$0	\$0	\$656,914	\$656,914
16	F.T.E.				0.0
17					
18	Board of Examiners for Nursing Home Administrators--Informational				
19	Personal Services	\$0	\$0	\$2,459	\$2,459
20	Operating Expenses	\$0	\$0	\$25,095	\$25,095
21					
22	Total	\$0	\$0	\$27,554	\$27,554
23	F.T.E.				0.0
24					
25	Board of Examiners in Optometry--Informational				
26	Personal Services	\$0	\$0	\$7,800	\$7,800
27	Operating Expenses	\$0	\$0	\$21,100	\$21,100
28					
29	Total	\$0	\$0	\$28,900	\$28,900
30	F.T.E.				0.0
31					
32	Board of Pharmacy--Informational				
33	Personal Services	\$0	\$0	\$108,979	\$108,979
34	Operating Expenses	\$0	\$0	\$64,063	\$64,063
35					
36	Total	\$0	\$0	\$173,042	\$173,042
37	F.T.E.				0.0
38					
39	Board of Plumbing--Informational				
40	Personal Services	\$0	\$0	\$131,876	\$131,876
41	Operating Expenses	\$0	\$0	\$67,212	\$67,212
42					
43	Total	\$0	\$0	\$199,088	\$199,088
44	F.T.E.				0.0
45					
46	Board of Podiatry Examiners--Informational				
47	Personal Services	\$0	\$0	\$0	\$0
48	Operating Expenses	\$0	\$0	\$3,292	\$3,292
49					
50	Total	\$0	\$0	\$3,292	\$3,292
51	F.T.E.				0.0
52					
53	Board of Psychologist Examiners--Informational				
54	Personal Services	\$0	\$0	\$2,260	\$2,260
55	Operating Expenses	\$0	\$0	\$33,921	\$33,921

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1				
2	Total	\$0	\$0	\$36,181
3	F.T.E.			0.0
4				
5	Board of Real Estate--Informational			
6	Personal Services	\$0	\$0	\$152,051
7	Operating Expenses	\$0	\$0	\$154,140
8				
9	Total	\$0	\$0	\$306,191
10	F.T.E.			0.0
11				
12	Board of Social Work Examiners--Informational			
13	Personal Services	\$0	\$0	\$1,087
14	Operating Expenses	\$0	\$0	\$29,197
15				
16	Total	\$0	\$0	\$30,284
17	F.T.E.			0.0
18				
19	Board of Veterinary Medicine Examiners--Informational			
20	Personal Services	\$0	\$0	\$1,678
21	Operating Expenses	\$0	\$0	\$22,850
22				
23	Total	\$0	\$0	\$24,528
24	F.T.E.			0.0
25				
26	Administration, Public Utilities Commission			
27	Personal Services	\$245,429	\$0	\$0
28	Operating Expenses	\$0	\$0	\$0
29				
30	Total	\$245,429	\$0	\$0
31	F.T.E.			3.0
32				
33	Transportation/Warehouse			
34	Personal Services	\$134,624	\$0	\$80,663
35	Operating Expenses	\$59,054	\$0	\$0
36				
37	Total	\$193,678	\$0	\$80,663
38	F.T.E.			6.0
39				
40	Fixed Utilities			
41	Personal Services	\$0	\$0	\$965,221
42	Operating Expenses	\$0	\$0	\$441,430
43				
44	Total	\$0	\$0	\$1,406,651
45	F.T.E.			17.4
46				
47	Rate Case/Utility Investigation Fund--Informational			
48	Personal Services	\$0	\$0	\$0
49	Operating Expenses	\$0	\$0	\$284,991
50				
51	Total	\$0	\$0	\$284,991
52	F.T.E.			0.0
53				
54	Pipeline Safety			
55	Personal Services	\$0	\$46,338	\$46,347

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1	Operating Expenses	\$0	\$22,809	\$18,081	\$40,890
2					
3	Total	\$0	\$69,147	\$64,428	\$133,575
4	F.T.E.				2.3
5					
6	One-Call Notification Board				
7	Personal Services	\$0	\$0	\$0	\$0
8	Operating Expenses	\$0	\$0	\$267,460	\$267,460
9					
10	Total	\$0	\$0	\$267,460	\$267,460
11	F.T.E.				0.0
12					
13	DEPARTMENT TOTAL, COMMERCE AND REGULATION				
14	Personal Services	\$1,057,398	\$862,365	\$19,327,235	\$21,246,998
15	Operating Expenses	\$667,639	\$1,931,889	\$22,135,237	\$24,734,765
16					
17	Total	\$1,725,037	\$2,794,254	\$41,462,472	\$45,981,763
18	F.T.E.				499.7
19					
20	SECTION 14. BOARD OF REGENTS				
21	Regents Central Office				
22	Personal Services	\$2,133,104	\$0	\$371,452	\$2,504,556
23	Operating Expenses	\$2,446,360	\$767,480	\$14,643,319	\$17,857,159
24					
25	Total	\$4,579,464	\$767,480	\$15,014,771	\$20,361,715
26	F.T.E.				42.5
27					
28	Regents Employee Compensation & Health Insurance				
29	Personal Services	\$4,270,734	\$784,108	\$3,043,329	\$8,098,171
30	Operating Expenses	\$107,715	\$19,729	\$57,153	\$184,597
31					
32	Total	\$4,378,449	\$803,837	\$3,100,482	\$8,282,768
33	F.T.E.				0.0
34					
35	University of South Dakota Proper				
36	Personal Services	\$22,986,377	\$2,915,188	\$19,281,639	\$45,183,204
37	Operating Expenses	\$2,915,907	\$6,851,791	\$14,574,394	\$24,342,092
38					
39	Total	\$25,902,284	\$9,766,979	\$33,856,033	\$69,525,296
40	F.T.E.				1,134.6
41					
42	South Dakota School of Medicine				
43	Personal Services	\$8,275,844	\$1,380,812	\$4,619,086	\$14,275,742
44	Operating Expenses	\$512,895	\$3,290,997	\$2,125,773	\$5,929,665
45					
46	Total	\$8,788,739	\$4,671,809	\$6,744,859	\$20,205,407
47	F.T.E.				251.9
48					
49	South Dakota State University Proper				
50	Personal Services	\$27,804,419	\$2,835,408	\$23,968,269	\$54,608,096
51	Operating Expenses	\$4,106,645	\$5,118,983	\$18,178,885	\$27,404,513
52					
53	Total	\$31,911,064	\$7,954,391	\$42,147,154	\$82,012,609
54	F.T.E.				1,382.3

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1				
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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1	Total	\$1,764,780	\$59,085	\$151,037	\$1,974,902
2	F.T.E.				49.9
3					
4	DEPARTMENT TOTAL, BOARD OF REGENTS				
5	Personal Services	\$ 105,958,234	\$ 20,749,635	\$ 76,287,578	\$202,995,447
6	Operating Expenses	\$ 15,074,737	\$ 27,201,649	\$ 74,543,904	\$116,820,290
7					
8	Total	\$ 121,032,971	\$ 47,951,284	\$ 150,831,482	\$319,815,737
9	F.T.E.				4,790.6
10					
11	SECTION 15. DEPARTMENT OF MILITARY & VETERANS AFFAIRS				
12	Adjutant General				
13	Personal Services	\$202,283	\$0	\$10,606	\$212,889
14	Operating Expenses	\$189,082	\$11,300	\$8	\$200,390
15					
16	Total	\$391,365	\$11,300	\$10,614	\$413,279
17	F.T.E.				4.3
18					
19	Army Guard				
20	Personal Services	\$539,710	\$818,312	\$78,000	\$1,436,022
21	Operating Expenses	\$735,948	\$758,917	\$30,940	\$1,525,805
22					
23	Total	\$1,275,658	\$1,577,229	\$108,940	\$2,961,827
24	F.T.E.				49.6
25					
26	Air Guard				
27	Personal Services	\$106,285	\$1,080,990	\$0	\$1,187,275
28	Operating Expenses	\$109,424	\$985,033	\$0	\$1,094,457
29					
30	Total	\$215,709	\$2,066,023	\$0	\$2,281,732
31	F.T.E.				40.0
32					
33	Civil Air Patrol				
34	Personal Services	\$0	\$0	\$0	\$0
35	Operating Expenses	\$23,464	\$0	\$0	\$23,464
36					
37	Total	\$23,464	\$0	\$0	\$23,464
38	F.T.E.				0.0
39					
40	Emergency Management				
41	Personal Services	\$283,073	\$374,944	\$65,188	\$723,205
42	Operating Expenses	\$55,063	\$722,732	\$22,898	\$800,693
43					
44	Total	\$338,136	\$1,097,676	\$88,086	\$1,523,898
45	F.T.E.				18.0
46					
47	Veterans' Benefits & Services				
48	Personal Services	\$515,608	\$135,919	\$0	\$651,527
49	Operating Expenses	\$264,576	\$32,597	\$0	\$297,173
50					
51	Total	\$780,184	\$168,516	\$0	\$948,700
52	F.T.E.				17.0
53					
54	State Veterans' Home				
55	Personal Services	\$825,362	\$0	\$1,159,111	\$1,984,473

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1	Operating Expenses	\$388,152	\$0	\$993,245	\$1,381,397
2					
3	Total	\$1,213,514	\$0	\$2,152,356	\$3,365,870
4	F.T.E.				69.0
5					
6	DEPARTMENT TOTAL, MILITARY & VETERANS AFFAIRS				
7	Personal Services	\$2,472,321	\$2,410,165	\$1,312,905	\$6,195,391
8	Operating Expenses	\$1,765,709	\$2,510,579	\$1,047,091	\$5,323,379
9					
10	Total	\$4,238,030	\$4,920,744	\$2,359,996	\$11,518,770
11	F.T.E.				197.9
12					
13	SECTION 16. DEPARTMENT OF CORRECTIONS				
14	Administration, Corrections Central Office				
15	Personal Services	\$847,661	\$0	\$0	\$847,661
16	Operating Expenses	\$5,042,796	\$25,211	\$25,000	\$5,093,007
17					
18	Total	\$5,890,457	\$25,211	\$25,000	\$5,940,668
19	F.T.E.				19.5
20					
21	Springfield State Prison				
22	Personal Services	\$5,361,936	\$6,096	\$80,000	\$5,448,032
23	Operating Expenses	\$2,273,827	\$131,250	\$289,372	\$2,694,449
24					
25	Total	\$7,635,763	\$137,346	\$369,372	\$8,142,481
26	F.T.E.				165.5
27					
28	State Penitentiary				
29	Personal Services	\$8,815,522	\$51,698	\$100,165	\$8,967,385
30	Operating Expenses	\$4,549,840	\$108,396	\$311,338	\$4,969,574
31					
32	Total	\$13,365,362	\$160,094	\$411,503	\$13,936,959
33	F.T.E.				275.0
34					
35	Women's Prison				
36	Personal Services	\$1,290,512	\$0	\$0	\$1,290,512
37	Operating Expenses	\$857,244	\$23,110	\$31,516	\$911,870
38					
39	Total	\$2,147,756	\$23,110	\$31,516	\$2,202,382
40	F.T.E.				46.5
41					
42	Pheasantland Industries				
43	Personal Services	\$0	\$0	\$646,547	\$646,547
44	Operating Expenses	\$0	\$0	\$2,164,203	\$2,164,203
45					
46	Total	\$0	\$0	\$2,810,750	\$2,810,750
47	F.T.E.				19.0
48					
49	Community Service				
50	Personal Services	\$0	\$0	\$198,705	\$198,705
51	Operating Expenses	\$518,943	\$0	\$432,160	\$951,103
52					
53	Total	\$518,943	\$0	\$630,865	\$1,149,808
54	F.T.E.				6.0
55					

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1	Parole Services				
2	Personal Services	\$1,371,998	\$0	\$0	\$1,371,998
3	Operating Expenses	\$300,318	\$0	\$0	\$300,318
4					
5	Total	\$1,672,316	\$0	\$0	\$1,672,316
6	F.T.E.				39.0
7					
8	Juvenile Community Corrections				
9	Personal Services	\$943,054	\$400,000	\$0	\$1,343,054
10	Operating Expenses	\$1,114,270	\$621,794	\$220,479	\$1,956,543
11					
12	Total	\$2,057,324	\$1,021,794	\$220,479	\$3,299,597
13	F.T.E.				44.5
14					
15	State Training School				
16	Personal Services	\$2,219,866	\$141,843	\$19,927	\$2,381,636
17	Operating Expenses	\$704,906	\$264,069	\$144,012	\$1,112,987
18					
19	Total	\$2,924,772	\$405,912	\$163,939	\$3,494,623
20	F.T.E.				79.4
21					
22	Juvenile Prison				
23	Personal Services	\$883,257	\$0	\$0	\$883,257
24	Operating Expenses	\$157,576	\$0	\$11,200	\$168,776
25					
26	Total	\$1,040,833	\$0	\$11,200	\$1,052,033
27	F.T.E.				34.0
28					
29	Living Center				
30	Personal Services	\$561,589	\$276,000	\$0	\$837,589
31	Operating Expenses	\$74,955	\$0	\$14,942	\$89,897
32					
33	Total	\$636,544	\$276,000	\$14,942	\$927,486
34	F.T.E.				26.0
35					
36	Boot Camp				
37	Personal Services	\$1,917,411	\$0	\$0	\$1,917,411
38	Operating Expenses	\$99,654	\$0	\$14,280	\$113,934
39					
40	Total	\$2,017,065	\$0	\$14,280	\$2,031,345
41	F.T.E.				65.0
42					
43	Custer Youth Corrections Center				
44	Personal Services	\$1,086,379	\$54,100	\$0	\$1,140,479
45	Operating Expenses	\$1,353,082	\$536,208	\$10,748	\$1,900,038
46					
47	Total	\$2,439,461	\$590,308	\$10,748	\$3,040,517
48	F.T.E.				39.0
49					
50	West Farm				
51	Personal Services	\$392,231	\$0	\$0	\$392,231
52	Operating Expenses	\$313,038	\$70,956	\$117,400	\$501,394
53					
54	Total	\$705,269	\$70,956	\$117,400	\$893,625
55	F.T.E.				15.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1					
2					
3	Lamont Youth Development Center				
4	Personal Services	\$159,429	\$512,479	\$0	\$671,908
5	Operating Expenses	\$64,515	\$33,932	\$8,600	\$107,047
6	Total	\$223,944	\$546,411	\$8,600	\$778,955
7	F.T.E.				25.0
8					
9	DEPARTMENT TOTAL, CORRECTIONS				
10	Personal Services	\$25,850,845	\$1,442,216	\$1,045,344	\$28,338,405
11	Operating Expenses	\$17,424,964	\$1,814,926	\$3,795,250	\$23,035,140
12	Total	\$43,275,809	\$3,257,142	\$4,840,594	\$51,373,545
13	F.T.E.				898.4
14					
15					
16	SECTION 17. DEPARTMENT OF HUMAN SERVICES				
17	Administration, Secretary of Human Services				
18	Personal Services	\$431,729	\$492,504	\$0	\$924,233
19	Operating Expenses	\$126,355	\$156,685	\$0	\$283,040
20	Total	\$558,084	\$649,189	\$0	\$1,207,273
21	F.T.E.				25.0
22					
23					
24	Developmental Disabilities				
25	Personal Services	\$370,146	\$306,296	\$0	\$676,442
26	Operating Expenses	\$18,025,476	\$36,078,027	\$0	\$54,103,503
27	Total	\$18,395,622	\$36,384,323	\$0	\$54,779,945
28	F.T.E.				18.0
29					
30					
31	South Dakota Developmental Center--Redfield				
32	Personal Services	\$4,505,575	\$7,965,726	\$0	\$12,471,301
33	Operating Expenses	\$1,524,117	\$2,435,582	\$145,206	\$4,104,905
34	Total	\$6,029,692	\$10,401,308	\$145,206	\$16,576,206
35	F.T.E.				421.1
36					
37					
38	Alcohol and Drug Abuse				
39	Personal Services	\$915,444	\$384,294	\$0	\$1,299,738
40	Operating Expenses	\$2,192,606	\$5,625,516	\$237,493	\$8,055,615
41	Total	\$3,108,050	\$6,009,810	\$237,493	\$9,355,353
42	F.T.E.				39.5
43					
44					
45	Rehabilitation Services				
46	Personal Services	\$492,861	\$2,773,859	\$0	\$3,266,720
47	Operating Expenses	\$2,059,886	\$8,173,847	\$479,160	\$10,712,893
48	Total	\$2,552,747	\$10,947,706	\$479,160	\$13,979,613
49	F.T.E.				92.6
50					
51					
52	Telecommunications Services for the Deaf				
53	Personal Services	\$0	\$0	\$0	\$0
54	Operating Expenses	\$0	\$0	\$951,100	\$951,100
55					

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 Total	\$0	\$0	\$951,100	\$951,100
2 F.T.E.				0.0
3				
4 Services to the Blind & Visually Impaired				
5 Personal Services	\$335,344	\$935,108	\$103,427	\$1,373,879
6 Operating Expenses	\$393,797	\$1,366,080	\$49,033	\$1,808,910
7				
8 Total	\$729,141	\$2,301,188	\$152,460	\$3,182,789
9 F.T.E.				36.2
10				
11 Mickelson Center				
12 Personal Services	\$14,080,848	\$4,376,390	\$91,441	\$18,548,679
13 Operating Expenses	\$6,555,534	\$1,566,491	\$109,256	\$8,231,281
14				
15 Total	\$20,636,382	\$5,942,881	\$200,697	\$26,779,960
16 F.T.E.				553.5
17				
18 Community Mental Health				
19 Personal Services	\$200,087	\$126,461	\$0	\$326,548
20 Operating Expenses	\$7,942,106	\$6,942,101	\$200,001	\$15,084,208
21				
22 Total	\$8,142,193	\$7,068,562	\$200,001	\$15,410,756
23 F.T.E.				8.0
24				
25 DEPARTMENT TOTAL, HUMAN SERVICES				
26 Personal Services	\$21,332,034	\$17,360,638	\$194,868	\$38,887,540
27 Operating Expenses	\$38,819,877	\$62,344,329	\$2,171,249	\$103,335,455
28				
29 Total	\$60,151,911	\$79,704,967	\$2,366,117	\$142,222,995
30 F.T.E.				1,193.9
31				
32 SECTION 18. DEPARTMENT OF ENVIRONMENT & NATURAL RESOURCES				
33 Financial and Technical Assistance				
34 Personal Services	\$1,377,370	\$806,599	\$446,029	\$2,629,998
35 Operating Expenses	\$365,444	\$533,940	\$210,044	\$1,109,428
36				
37 Total	\$1,742,814	\$1,340,539	\$656,073	\$3,739,426
38 F.T.E.				58.0
39				
40 Environmental Services				
41 Personal Services	\$2,414,608	\$1,800,549	\$1,072,193	\$5,287,350
42 Operating Expenses	\$738,141	\$1,405,839	\$621,449	\$2,765,429
43				
44 Total	\$3,152,749	\$3,206,388	\$1,693,642	\$8,052,779
45 F.T.E.				116.5
46				
47 DEPARTMENT TOTAL, ENVIRONMENT & NATURAL RESOURCES				
48 Personal Services	\$3,791,978	\$2,607,148	\$1,518,222	\$7,917,348
49 Operating Expenses	\$1,103,585	\$1,939,779	\$831,493	\$3,874,857
50				
51 Total	\$4,895,563	\$4,546,927	\$2,349,715	\$11,792,205
52 F.T.E.				174.5
53				

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1	SECTION 19. UNIFIED JUDICIAL SYSTEM				
2	State Bar of South Dakota--Informational				
3	Personal Services	\$0	\$0	\$172,051	\$172,051
4	Operating Expenses	\$0	\$0	\$334,689	\$334,689
5					
6	Total	\$0	\$0	\$506,740	\$506,740
7	F.T.E.				3.0
8					
9	Unified Judicial System				
10	Personal Services	\$17,790,012	\$0	\$46,172	\$17,836,184
11	Operating Expenses	\$2,401,398	\$402,905	\$2,099,827	\$4,904,130
12					
13	Total	\$20,191,410	\$402,905	\$2,145,999	\$22,740,314
14	F.T.E.				433.6
15					
16	Judicial Employee Compensation and Health Insurance				
17	Personal Services	\$837,301	\$0	\$10,271	\$847,572
18	Operating Expenses	\$0	\$0	\$0	\$0
19					
20	Total	\$837,301	\$0	\$10,271	\$847,572
21	F.T.E.				0.0
22					
23	DEPARTMENT TOTAL, UNIFIED JUDICIAL SYSTEM				
24	Personal Services	\$18,627,313	\$0	\$228,494	\$18,855,807
25	Operating Expenses	\$2,401,398	\$402,905	\$2,434,516	\$5,238,819
26					
27	Total	\$21,028,711	\$402,905	\$2,663,010	\$24,094,626
28	F.T.E.				436.6
29					
30	SECTION 20. LEGISLATIVE DEPARTMENT				
31	Legislative Operations				
32	Appropriation	\$3,877,408	\$0	\$90,000	\$3,967,408
33	F.T.E.				37.2
34					
35	Legislative Contingency Fund				
36	Appropriation	\$50,000	\$0	\$0	\$50,000
37	F.T.E.				0.0
38					
39	Legislative Employee Compensation and Health Insurance				
40	Personal Services	\$124,616	\$0	\$0	\$124,616
41	Operating Expenses	\$0	\$0	\$0	\$0
42					
43	Total	\$124,616	\$0	\$0	\$124,616
44	F.T.E.				0.0
45					
46	Legislative Audit				
47	Personal Services	\$1,750,348	\$0	\$0	\$1,750,348
48	Operating Expenses	\$328,223	\$0	\$0	\$328,223
49					
50	Total	\$2,078,571	\$0	\$0	\$2,078,571
51	F.T.E.				36.0
52					
53	DEPARTMENT TOTAL, LEGISLATIVE DEPARTMENT				
54	Personal Services	\$ 1,874,964	\$0	\$0	\$1,874,964
55	Operating Expenses	\$ 328,223	\$0	\$0	\$328,223

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 L.R.C. Appropriation	\$ 3,927,408	\$0	\$ 90,000	\$4,017,408
2				
3 TOTAL	\$6,130,595	\$0	\$90,000	\$6,220,595
4 F.T.E.				73.2
5				
6 SECTION 21. ATTORNEY GENERAL				
7 Legal Services				
8 Personal Services	\$2,326,626	\$1,037,907	\$284,014	\$3,648,547
9 Operating Expenses	\$355,150	\$1,788,847	\$231,387	\$2,375,384
10				
11 Total	\$2,681,776	\$2,826,754	\$515,401	\$6,023,931
12 F.T.E.				71.0
13				
14 Criminal Investigation				
15 Personal Services	\$1,144,362	\$362,669	\$804,626	\$2,311,657
16 Operating Expenses	\$375,590	\$1,801,730	\$321,623	\$2,498,943
17				
18 Total	\$1,519,952	\$2,164,399	\$1,126,249	\$4,810,600
19 F.T.E.				50.0
20				
21 Law Enforcement Training				
22 Personal Services	\$0	\$0	\$226,104	\$226,104
23 Operating Expenses	\$0	\$0	\$579,934	\$579,934
24				
25 Total	\$0	\$0	\$806,038	\$806,038
26 F.T.E.				5.0
27				
28 911 Training				
29 Personal Services	\$0	\$0	\$72,058	\$72,058
30 Operating Expenses	\$0	\$0	\$65,700	\$65,700
31				
32 Total	\$0	\$0	\$137,758	\$137,758
33 F.T.E.				2.0
34				
35 DEPARTMENT TOTAL, ATTORNEY GENERAL				
36 Personal Services	\$3,470,988	\$1,400,576	\$1,386,802	\$6,258,366
37 Operating Expenses	\$730,740	\$3,590,577	\$1,198,644	\$5,519,961
38				
39 Total	\$4,201,728	\$4,991,153	\$2,585,446	\$11,778,327
40 F.T.E.				128.0
41				
42 SECTION 22. SCHOOL & PUBLIC LANDS				
43 Administration of School and Public Lands				
44 Personal Services	\$315,133	\$0	\$0	\$315,133
45 Operating Expenses	\$133,074	\$0	\$150,000	\$283,074
46				
47 Total	\$448,207	\$0	\$150,000	\$598,207
48 F.T.E.				7.0
49				
50 DEPARTMENT TOTAL, SCHOOL & PUBLIC LANDS				
51 Personal Services	\$315,133	\$0	\$0	\$315,133
52 Operating Expenses	\$133,074	\$0	\$150,000	\$283,074
53				
54 Total	\$448,207	\$0	\$150,000	\$598,207
55 F.T.E.				7.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1					
2	SECTION 23. SECRETARY OF STATE				
3	Secretary of State				
4	Personal Services	\$533,264	\$0	\$0	\$533,264
5	Operating Expenses	\$173,737	\$0	\$130,000	\$303,737
6					
7	Total	\$707,001	\$0	\$130,000	\$837,001
8	F.T.E.				14.3
9					
10	DEPARTMENT TOTAL, SECRETARY OF STATE				
11	Personal Services	\$533,264	\$0	\$0	\$533,264
12	Operating Expenses	\$173,737	\$0	\$130,000	\$303,737
13					
14	Total	\$707,001	\$0	\$130,000	\$837,001
15	F.T.E.				14.3
16					
17	SECTION 24. STATE TREASURER				
18	Treasury Management				
19	Personal Services	\$225,342	\$0	\$0	\$225,342
20	Operating Expenses	\$163,974	\$0	\$0	\$163,974
21					
22	Total	\$389,316	\$0	\$0	\$389,316
23	F.T.E.				5.5
24					
25	Unclaimed Property--Informational				
26	Personal Services	\$0	\$0	\$122,050	\$122,050
27	Operating Expenses	\$0	\$0	\$1,264,015	\$1,264,015
28					
29	Total	\$0	\$0	\$1,386,065	\$1,386,065
30	F.T.E.				3.0
31					
32	Investment of State Funds				
33	Personal Services	\$0	\$0	\$2,176,774	\$2,176,774
34	Operating Expenses	\$0	\$0	\$1,069,614	\$1,069,614
35					
36	Total	\$0	\$0	\$3,246,388	\$3,246,388
37	F.T.E.				18.0
38					
39	DEPARTMENT TOTAL, STATE TREASURER				
40	Personal Services	\$225,342	\$0	\$2,298,824	\$2,524,166
41	Operating Expenses	\$163,974	\$0	\$2,333,629	\$2,497,603
42					
43	Total	\$389,316	\$0	\$4,632,453	\$5,021,769
44	F.T.E.				26.5
45					
46	SECTION 25. STATE AUDITOR				
47	State Auditor				
48	Personal Services	\$632,381	\$0	\$0	\$632,381
49	Operating Expenses	\$115,303	\$0	\$0	\$115,303
50					
51	Total	\$747,684	\$0	\$0	\$747,684
52	F.T.E.				15.8
53					
54	DEPARTMENT TOTAL, STATE AUDITOR				
55	Personal Services	\$632,381	\$0	\$0	\$632,381

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 Operating Expenses	\$115,303	\$0	\$0	\$115,303
2				
3 Total	\$747,684	\$0	\$0	\$747,684
4 F.T.E.				15.8
5				
6				
7 STATE TOTAL				
8 Personal Services	\$219,678,459	\$100,994,035	\$189,158,720	\$509,831,214
9 Operating Expenses	\$527,252,661	\$718,375,995	\$367,072,744	\$1,612,701,400
10 Single Line Item Appropriation	\$3,927,408	\$0	\$90,000	\$4,017,408
11				
12 TOTAL	\$750,858,528	\$819,370,030	\$556,321,464	\$2,126,550,022
13 F.T.E.				12,932.1
14				

15 Section 26. The state treasurer is directed to transfer to the state general fund money from
 16 the following funds for the purpose herein indicated:

17 From the Highway Fund:

18 Radio Communications Operations	\$1,299,645
19 Governor's Office Operations	\$73,037

20 From the Game, Fish and Parks Administrative Revolving Fund:

21 Radio Communications Operations	\$130,096
22 Governor's Office Operations	\$12,298

23 From the Motor Vehicle Fund:

24 Radio Communications Operations	\$161,417
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25
 26 Section 27. The state treasurer shall transfer to the state general fund twelve million dollars
 27 (\$12,000,000) from the cement plant fund.

28 Section 28. The special committee created by chapter 4-8A may, upon recommendation of
 29 the Governor and a majority vote of all members of the special committee, establish the
 30 maximum salary or per diem compensation and allowable expenses that may be paid to members
 31 of state boards, councils, commissions, and advisory bodies created by law during the
 32 Seventy-fourth Legislative Session or created by an executive order of the Governor for

1 purposes of setting policy.

2 Section 29. The state treasurer shall transfer to the state general fund one hundred forty
3 thousand dollars (\$140,000) from the coordinated soil and water conservation fund.

4 Section 30. Two FTE in the Governor's Office of Economic Development shall be marketing
5 specialists and shall coordinate with the Department of Agriculture on value added agriculture
6 projects.

7 Section 31. General Fund Operating Expenses for the program "Administration, Secretary
8 of Education & Cultural Affairs" include \$139,500 to contract with South Dakota Public
9 Broadcasting to produce, acquire, and distribute educational programs and outreach materials
10 for early childhood learning.

11 Section 32. Money appropriated in this Act for support of Black Hills Forest High School
12 is in lieu of ADM support via state aid to education.

13 Section 33. The secretary of state shall conduct a survey for Amendment E using any general
14 funds appropriated in the secretary of state's budget.

15 Section 34. The Legislature hereby recognizes \$37,329,294 of the other fund expenditure
16 authority in this Act as continuously appropriated to the Board of Regents. This expenditure
17 authority is solely for expenditure of tuition and fees revenue, and may not be used to expend
18 other funds for which there is not otherwise appropriated sufficient expenditure authority.

19 Section 35. In the Division of Development Disabilities within the Department of Human
20 Services, \$237,300 of the appropriation shall be used for the purpose of increasing the wage
21 exclusion for community based services clients from \$200 to \$400 per month.

1 **BILL HISTORY**

2 1/26/99 First read in House and referred to Appropriations. H.J. 194

3 2/17/99 Scheduled for Committee hearing on this date.

4 2/17/99 Appropriations Deferred to another day.

5 2/18/99 Scheduled for Committee hearing on this date.

6 3/2/99 Scheduled for Committee hearing on this date.

7 3/3/99 Appropriations Do Pass Amended, Passed, AYES 9, NAYS 0.

8 3/3/99 Appropriations Do Pass Amended, Passed, AYES 10, NAYS 0. H.J. 883