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

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

Section 1. There is hereby appropriated out of any money in the state treasury not otherwise appropriated the following sums of money or expenditure authority, or so much thereof as may be necessary, for the ordinary expenses of the legislative, judicial, and executive departments of the state, certain officers, boards, and commissions, and support and maintenance of the educational, charitable, and penal institutions of the state for the fiscal year ending June 30, 2015.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
SECTION 2. DEPARTN	MENT OF EXECUTIV	E MANAGEMENT		
(1) Office of the Governor				
Personal Services	\$1,749,375	\$221,220	\$0	\$1,970,595
Operating Expenses	\$405,196	\$46,894	\$0	\$452,090
Total F.T.E.	\$2,154,571	\$268,114	\$0	\$2,422,685 21.5
(2) Governor's Contingency Fund				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$75,000	\$0	\$0	\$75,000
Total	\$75,000	\$0	\$0	\$75,000
F.T.E.				0.0
(3) Governor's Office of Economic I	Development			
Personal Services	\$1,585,319	\$503,223	\$575,823	\$2,664,365
Operating Expenses	\$846,101	\$11,160,096	\$20,623,225	\$32,629,422
Total F.T.E.	\$2,431,420	\$11,663,319	\$21,199,048	\$35,293,787 40.6
(4) Office of Research Commerce				10.0
(4) Office of Research Commerce Personal Services	\$167,285	\$0	\$0	\$167,285
	\$3,689,668	\$0 \$0	\$500,000	\$4,189,668
Operating Expenses	\$3,089,008	20	\$300,000	\$4,189,008
Total F.T.E.	\$3,856,953	\$0	\$500,000	\$4,356,953 2.0
1°.1.L.				2.0

		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(5) SD Ho	using Development Authorit	vInformational			
(0) 52 110	Personal Services	\$0	\$1,509,532	\$2,889,661	\$4,399,193
	Operating Expenses	\$0	\$679,308	\$5,230,241	\$5,909,549
	Total F.T.E.	\$0	\$2,188,840	\$8,119,902	\$10,308,742 65.0
(6) SD Sci	ence and Technology Autho	rityInformational			
	Personal Services	\$0	\$0	\$2,492,725	\$2,492,725
	Operating Expenses	\$0	\$0	\$3,925,898	\$3,925,898
	Total	\$0	\$0	\$6,418,623	\$6,418,623
	F.T.E.				33.0
(7) SD Ene	ergy Infrastructure Authority	Informational			
	Personal Services	\$0	\$0	\$26,663	\$26,663
	Operating Expenses	\$0	\$0	\$31,606	\$31,606
	Total	\$0	\$0	\$58,269	\$58,269
	F.T.E.				0.0
(8) SD Ells	sworth Development Author	ityInformational			
(0) == ===	Personal Services	\$0	\$0	\$0	\$0
	Operating Expenses	\$0	\$0	\$594,180	\$594,180
	Total	\$0	\$0	\$594,180	\$594,180
	F.T.E.				0.0
(9) Buildin	g South DakotaInformatio	onal			
	Personal Services	\$0	\$0	\$0	\$0
	Operating Expenses	\$0	\$0	\$4,900,000	\$4,900,000
	Total	\$0	\$0	\$4,900,000	\$4,900,000
	F.T.E.				0.0
(10) Lieuten	ant Governor				
	Personal Services	\$20,212	\$0	\$0	\$20,212
	Operating Expenses	\$13,268	\$0	\$0	\$13,268
	Total	\$33,480	\$0	\$0	\$33,480
	F.T.E.				0.5
(11) Bureau	of Finance and Managemer	nt (BFM)			
	Personal Services	\$598,529	\$0	\$2,116,814	\$2,715,343
	Operating Expenses	\$249,204	\$0	\$2,245,889	\$2,495,093
	Total	\$847,733	\$0	\$4,362,703	\$5,210,436
	F.T.E.				34.0

		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(12) Sale Le	aseback, BFM				
(12) Suite 20	Personal Services	\$0	\$0	\$0	\$0
	Operating Expenses	\$5,030,000	\$0	\$0	\$5,030,000
	Total F.T.E.	\$5,030,000	\$0	\$0	\$5,030,000 0.0
(13) Compu	ter Services and Developmer	nt			
	Personal Services	\$0	\$0	\$0	\$0
	Operating Expenses	\$0	\$0	\$2,000,000	\$2,000,000
	Total	\$0	\$0	\$2,000,000	\$2,000,000
	F.T.E.				0.0
(14) Buildin	g AuthorityInformational				
	Personal Services	\$0	\$0	\$159,357	\$159,357
	Operating Expenses	\$0	\$0	\$444,324	\$444,324
	Total	\$0	\$0	\$603,681	\$603,681
	F.T.E.				1.4
(15) Health	& Education Facilities Autho	orityInformational			
	Personal Services	\$0	\$0	\$513,783	\$513,783
	Operating Expenses	\$0	\$0	\$237,161	\$237,161
	Total	\$0	\$0	\$750,944	\$750,944
	F.T.E.				4.6
(16) Employ	vee Compensation				
	Personal Services	\$19,268,131	\$11,072,332	\$22,094,651	\$52,435,114
	Operating Expenses	\$1,098,242	\$386,820	\$592,048	\$2,077,110
	Total	\$20,366,373	\$11,459,152	\$22,686,699	\$54,512,224
	F.T.E.				0.0
(17) Educati	onal Enhancement Funding	1			
	Personal Services	\$0	\$0	\$0	\$0
	Operating Expenses	\$0	\$0	\$181,261	\$181,261
	Total	\$0	\$0	\$181,261	\$181,261
	F.T.E.				0.0
(18) Admini	strative Services, Bureau of				
	Personal Services	\$0	\$0	\$350,842	\$350,842
	Operating Expenses	\$683	\$0	\$106,536	\$107,219
	Total	\$683	\$0	\$457,378	\$458,061
	F.T.E.				3.5

		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(19) Sale L	easeback, BOA				
(1)) Suie E	Personal Services	\$0	\$0	\$0	\$0
	Operating Expenses	\$358,938	\$0	\$0	\$358,938
	Total	\$358,938	\$0	\$0	\$358,938
	F.T.E.				0.0
(20) Central	1 Sorricos				
(20) Centra	Personal Services	\$170,837	\$0	\$6,220,687	\$6,391,524
	Operating Expenses	\$208,266	\$0 \$0	\$16,275,777	\$16,484,043
	• F	+	÷ •	+	+
	Total	\$379,103	\$0	\$22,496,464	\$22,875,567
	F.T.E.				138.5
(21) State E		¢0	¢0	#064.045	¢064.045
	Personal Services Operating Expenses	\$0 \$0	\$0 \$0	\$964,945 \$218,020	\$964,945 \$218,020
	Operating Expenses	20	\$0	\$218,030	\$218,030
	Total	\$0	\$0	\$1,182,975	\$1,182,975
	F.T.E.	40	¢ 0	¢1,10 _ ,,,,,	14.0
(22) Statew	ide Maintenance and Repair				
	Personal Services	\$0	\$0	\$0	\$0
	Operating Expenses	\$8,281,156	\$500,000	\$3,361,041	\$12,142,197
	Total	\$8,281,156	\$500,000	\$3,361,041	\$12,142,197
	F.T.E.	\$0,201,130	\$300,000	\$5,501,041	\$12,142,197 0.0
	1.1.L.				0.0
(23) Office	of Hearing Examiners				
	Personal Services	\$238,396	\$0	\$0	\$238,396
	Operating Expenses	\$69,085	\$0	\$0	\$69,085
	Total	\$307,481	\$0	\$0	\$307,481
	F.T.E.				3.0
(24) PEPI	Fund AdministrationInforma	tional			
(24) I LI L	Personal Services	\$0	\$0	\$372,127	\$372,127
	Operating Expenses	\$0	\$0	\$1,829,134	\$1,829,134
		1 -		1 7 - 7 -	1 7 7 -
	Total	\$0	\$0	\$2,201,261	\$2,201,261
	F.T.E.				4.0
(25) PEPL	Fund ClaimsInformational	ф <u>о</u>	\$ 0	¢0	ሰሳ
	Personal Services	\$0 \$0	\$0 \$0	\$0 \$1,300,000	\$0 \$1 300 000
	Operating Expenses	\$U	\$ U	\$1,500,000	\$1,300,000
	Total	\$0	\$0	\$1,300,000	\$1,300,000
	F.T.E.	ΨŪ	40	÷1,200,000	0.0
	· ·				

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(26) Data Centers, Bureau of Informatio	n and Telecommunica	tions (BIT)		
Personal Services	\$0	\$0	\$4,497,709	\$4,497,709
Operating Expenses	\$0	\$0	\$4,225,969	\$4,225,969
Total F.T.E.	\$0	\$0	\$8,723,678	\$8,723,678 60.0
(27) Development				
Personal Services	\$0	\$0	\$10,132,769	\$10,132,769
Operating Expenses	\$0	\$131,558	\$1,571,857	\$1,703,415
Total	\$0	\$131,558	\$11,704,626	\$11,836,184
F.T.E.				137.0
(28) Telecommunications Services				
Personal Services	\$0	\$342,515	\$6,337,724	\$6,680,239
Operating Expenses	\$0	\$205,752	\$9,346,060	\$9,551,812
Total	\$0	\$548,267	\$15,683,784	\$16,232,051
F.T.E.	+ -	+	,,	90.0
(29) South Dakota Public Broadcasting				
Personal Services	\$2,499,449	\$0	\$865,883	\$3,365,332
Operating Expenses	\$1,224,816	\$1,098,807	\$2,704,559	\$5,028,182
Total F.T.E.	\$3,724,265	\$1,098,807	\$3,570,442	\$8,393,514 59.5
(30) BIT Administration				
Personal Services	\$0	\$4,006	\$1,405,467	\$1,409,473
Operating Expenses	\$0	\$0	\$203,150	\$203,150
Total	\$0	\$4,006	\$1,608,617	\$1,612,623
F.T.E.				16.0
(31) State Radio Engineering				
Personal Services	\$624,564	\$0	\$11,013	\$635,577
Operating Expenses	\$2,137,187	\$523,289	\$129,068	\$2,789,544
Total F.T.E.	\$2,761,751	\$523,289	\$140,081	\$3,425,121 10.0
(32) Personnel Management and Employ	-			
Personal Services	\$193,038	\$0	\$3,924,768	\$4,117,806
Operating Expenses	\$59,071	\$0	\$1,824,677	\$1,883,748
Total	\$252,109	\$0	\$5,749,445	\$6,001,554
F.T.E.				68.7

		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(33) South Dal	kota Risk Pool				
	Personal Services	\$0	\$0	\$99,073	\$99,073
C	Operating Expenses	\$0	\$500,965	\$8,060,356	\$8,561,321
	Fotal F.T.E.	\$0	\$500,965	\$8,159,429	\$8,660,394 1.8
Г	·.1.E.				1.8
(34) South Dal	kota Risk Pool Reserve				
Р	Personal Services	\$0	\$0	\$0	\$0
C	Operating Expenses	\$0	\$0	\$1,500,000	\$1,500,000
	Fotal F.T.E.	\$0	\$0	\$1,500,000	\$1,500,000 0.0
(35) DEPART	MENT TOTAL, EXECUT	IVE MANAGEMEN	IT		
. ,	Personal Services	\$27,115,135	\$13,652,828	\$66,052,484	\$106,820,447
	Departing Expenses	\$23,745,881	\$15,233,489	\$94,162,047	\$133,141,417
	Total	\$50,861,016	\$28,886,317	\$160,214,531	\$239,961,864
F	F.T.E.				808.6
S	SECTION 3. DEPARTME	NT OF REVENUE			
(1) Administr	ation, Secretary of Revenue	e			
	Personal Services	\$0	\$0	\$1,904,453	\$1,904,453
C	Operating Expenses	\$0	\$0	\$1,526,118	\$1,526,118
Т	Total	\$0	\$0	\$3,430,571	\$3,430,571
F	F.T.E.				28.0
(2) Business	Tax				
Р	Personal Services	\$0	\$0	\$3,242,552	\$3,242,552
C	Operating Expenses	\$0	\$0	\$869,791	\$869,791
т	Fotal	\$0	\$0	\$4,112,343	\$4,112,343
	F.T.E.	÷.	÷.	+ - , - = , ,	57.5
(3) Motor Ve	hicles				
. ,	Personal Services	\$0	\$0	\$2,126,662	\$2,126,662
C	Operating Expenses	\$0	\$0	\$5,060,196	\$5,060,196
Т	Fotal	\$0	\$0	\$7,186,858	\$7,186,858
	F.T.E.			,	46.0
(1) Property	and Special Texas				
	and Special Taxes Personal Services	\$857,104	\$0	\$0	\$857,104
	Deperating Expenses	\$260,609	\$0 \$0	\$0 \$0	\$260,609
	Total	\$1,117,713	\$0	\$0	\$1,117,713
F	F.T.E.				14.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(5) Audits				
Personal Services	\$0	\$0 \$0	\$3,565,150	\$3,565,150
Operating Expenses	\$0	\$0	\$563,446	\$563,446
Total	\$0	\$0	\$4,128,596	\$4,128,596
F.T.E.				55.0
(6) Instant and On-line OperationIn	formational			
Personal Services	\$0	\$0	\$1,284,555	\$1,284,555
Operating Expenses	\$0	\$0	\$36,900,011	\$36,900,011
Total	\$0	\$0	\$38,184,566	\$38,184,566
F.T.E.				21.0
(7) Video Lottery				
Personal Services	\$0	\$0	\$593,890	\$593,890
Operating Expenses	\$0	\$0	\$1,954,319	\$1,954,319
Total	\$0	\$0	\$2,548,209	\$2,548,209
F.T.E.	÷ •	÷ •	+-,	10.0
(8) Commission on GamingInforma	ational			
Personal Services	\$0	\$0	\$946,606	\$946,606
Operating Expenses	\$0	\$0	\$9,605,350	\$9,605,350
Total	\$0	\$0	\$10,551,956	\$10,551,956
F.T.E.				16.0
(9) DEPARTMENT TOTAL, REVE	NUE			
Personal Services	\$857,104	\$0	\$13,663,868	\$14,520,972
Operating Expenses	\$260,609	\$0	\$56,479,231	\$56,739,840
Total	\$1,117,713	\$0	\$70,143,099	\$71,260,812
F.T.E.				247.5
SECTION 4. DEPARTM	ENT OF AGRICULTU	JRE		
(1) Administration, Secretary of Agri				
Personal Services	\$624,495	\$39,872	\$71,653	\$736,020
Operating Expenses	\$176,272	\$16,787	\$93,804	\$286,863
Total	\$800,767	\$56,659	\$165,457	\$1,022,883
F.T.E.				9.5
(2) Agricultural Services and Assista	nce			
Personal Services	\$1,272,887	\$1,778,066	\$1,051,951	\$4,102,904
Operating Expenses	\$553,373	\$1,980,694	\$1,968,784	\$4,502,851
Total	\$1,826,260	\$3,758,760	\$3,020,735	\$8,605,755
F.T.E.				83.1

		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(3) Agric	ultural Development and Pro	omotion			
() 0	Personal Services	\$1,152,016	\$433,083	\$146,462	\$1,731,561
	Operating Expenses	\$450,067	\$1,236,723	\$764,384	\$2,451,174
	Total	\$1,602,083	\$1,669,806	\$910,846	\$4,182,735
	F.T.E.				27.8
(4) Anim	al Industry Board				
	Personal Services	\$1,569,880	\$988,841	\$124,898	\$2,683,619
	Operating Expenses	\$332,047	\$615,449	\$141,640	\$1,089,136
	Total	\$1,901,927	\$1,604,290	\$266,538	\$3,772,755
	F.T.E.				41.0
(5) Amer	ican Dairy AssociationInfo	rmational			
	Personal Services	\$0	\$0	\$0	\$0
	Operating Expenses	\$0	\$0	\$1,989,663	\$1,989,663
	Total	\$0	\$0	\$1,989,663	\$1,989,663
	F.T.E.				0.0
(6) Whea	t CommissionInformationa	1			
	Personal Services	\$0	\$0	\$224,970	\$224,970
	Operating Expenses	\$0	\$0	\$942,205	\$942,205
	Total	\$0	\$0	\$1,167,175	\$1,167,175
	F.T.E.				3.0
(7) Oilsee	eds CouncilInformational				
	Personal Services	\$0	\$0	\$1,100	\$1,100
	Operating Expenses	\$0	\$0	\$308,918	\$308,918
	Total	\$0	\$0	\$310,018	\$310,018
	F.T.E.				0.0
(8) Soybe	ean Research and Promotion				
	Personal Services	\$0	\$0	\$468,766	\$468,766
	Operating Expenses	\$0	\$0	\$13,273,887	\$13,273,887
	Total	\$0	\$0	\$13,742,653	\$13,742,653
	F.T.E.				8.0
(9) Brand	BoardInformational				
	Personal Services	\$0 \$0	\$0 \$0	\$1,389,097	\$1,389,097
	Operating Expenses	\$0	\$0	\$484,191	\$484,191
	Total	\$0	\$0	\$1,873,288	\$1,873,288
	F.T.E.				33.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(10) Corn Utilization CouncilInformati	onal			
Personal Services	\$0	\$0	\$137,432	\$137,432
Operating Expenses	\$0	\$0	\$5,744,903	\$5,744,903
Total	\$0	\$0	\$5,882,335	\$5,882,335
F.T.E.				1.0
(11) Board of Veterinary Medicine Exar				
Personal Services	\$0	\$0	\$2,445	\$2,445
Operating Expenses	\$0	\$0	\$56,499	\$56,499
Total F.T.E.	\$0	\$0	\$58,944	\$58,944 0.0
(12) Pulse Crops CouncilInformational				
Personal Services	\$0	\$0	\$1,220	\$1,220
Operating Expenses	\$0	\$0	\$31,000	\$31,000
Total	\$0	\$0	\$32,220	\$32,220
F.T.E.				0.0
(13) State Fair				
Personal Services	\$0	\$0	\$784,086	\$784,086
Operating Expenses	\$269,382	\$0	\$1,689,386	\$1,958,768
Total	\$269,382	\$0	\$2,473,472	\$2,742,854
F.T.E.				19.5
(14) DEPARTMENT TOTAL, AGRICU				
Personal Services	\$4,619,278	\$3,239,862	\$4,404,080	\$12,263,220
Operating Expenses	\$1,781,141	\$3,849,653	\$27,489,264	\$33,120,058
TOTAL F.T.E.	\$6,400,419	\$7,089,515	\$31,893,344	\$45,383,278 225.9
SECTION 5 DEDADTME	NT OF TOUDISM			
SECTION 5. DEPARTME (1) Tourism	NI OF TOURISM			
Personal Services	\$0	\$0	\$1,537,337	\$1,537,337
Operating Expenses	\$0	\$0	\$12,024,069	\$12,024,069
Total F.T.E.	\$0	\$0	\$13,561,406	\$13,561,406 25.0
(2) Arts				
Personal Services	\$0	\$0	\$233,534	\$233,534
Operating Expenses	\$0	\$878,000	\$572,489	\$1,450,489
Total	\$0	\$878,000	\$806,023	\$1,684,023
F.T.E.				3.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(3) History				
Personal Services Operating Expenses	\$866,483 \$1,001,274	\$364,131 \$541,557	\$1,185,378 \$1,490,882	\$2,415,992 \$3,033,713
Total F.T.E.	\$1,867,757	\$905,688	\$2,676,260	\$5,449,705 44.0
(4) DEPARTMENT TOTAL, T	OURISM			
Personal Services	\$866,483	\$364,131	\$2,956,249	\$4,186,863
Operating Expenses	\$1,001,274	\$1,419,557	\$14,087,440	\$16,508,271
TOTAL F.T.E.	\$1,867,757	\$1,783,688	\$17,043,689	\$20,695,134 72.0
SECTION 6. DEPA (1) Administration, Secretary of	RTMENT OF GAME, FISH	H AND PARKS		
Personal Services	\$103,087	\$0	\$1,736,948	\$1,840,035
Operating Expenses	\$825,202	\$0	\$1,556,413	\$2,381,615
Total F.T.E.	\$928,289	\$0	\$3,293,361	\$4,221,650 25.1
(2) WildlifeInformational				
Personal Services	\$0	\$3,548,403	\$13,043,042	\$16,591,445
Operating Expenses	\$0	\$12,316,779	\$14,360,318	\$26,677,097
Total F.T.E.	\$0	\$15,865,182	\$27,403,360	\$43,268,542 290.0
(3) Wildlife, Development and I	mprovementInformational			
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$1,093,750	\$418,250	\$1,512,000
Total F.T.E.	\$0	\$1,093,750	\$418,250	\$1,512,000 0.0
(4) State Parks and Recreation				
Personal Services	\$2,390,553	\$840,721	\$6,242,169	\$9,473,443
Operating Expenses	\$1,465,789	\$2,418,035	\$7,381,816	\$11,265,640
Total	\$3,856,342	\$3,258,756	\$13,623,985	\$20,739,083
F.T.E.				243.2
(5) State Parks and Recreation, I				1
Personal Services	\$0 \$0	\$0 \$2 820 750	\$0 \$2.056.450	\$0 \$6,786,200
Operating Expenses	\$0	\$2,829,750	\$3,956,450	\$6,786,200
Total	\$0	\$2,829,750	\$3,956,450	\$6,786,200
F.T.E.				0.0

		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(6) Snowi	nobile TrailsInformational				
	Personal Services	\$0	\$0	\$362,281	\$362,281
	Operating Expenses	\$0	\$232,000	\$815,587	\$1,047,587
	Total	¢o	¢222.000	¢1 1 77 0 C0	¢1 400 0 <i>c</i> 0
	F.T.E.	\$0	\$232,000	\$1,177,868	\$1,409,868 9.1
	1.1.2.).1
(7) DEPA	ARTMENT TOTAL, GAME, I	FISH AND PARKS			
	Personal Services	\$2,493,640	\$4,389,124	\$21,384,440	\$28,267,204
	Operating Expenses	\$2,290,991	\$18,890,314	\$28,488,834	\$49,670,139
	TOTAL	\$4,784,631	\$23,279,438	\$49,873,274	\$77,937,343
	F.T.E.	\$4,784,031	\$23,279,438	\$49,675,274	\$77, 3 57,343 567.4
	111.21				
	SECTION 7. DEPARTMEN	NT OF TRIBAL REL	ATIONS		
(1) Office	of Tribal Relations	****	* •	**	****
	Personal Services	\$326,222	\$0 \$100,000	\$0 \$100,000	\$326,222
	Operating Expenses	\$92,795	\$100,000	\$100,000	\$292,795
	Total	\$419,017	\$100,000	\$100,000	\$619,017
	F.T.E.				5.0
(2) DEPA	RTMENT TOTAL, TRIBAL		¢0	¢0	\$22 C 222
	Personal Services Operating Expenses	\$326,222 \$92,795	\$0 \$100,000	\$0 \$100,000	\$326,222 \$292,795
	Operating Expenses	\$92,793	\$100,000	\$100,000	\$272,173
	Total	\$419,017	\$100,000	\$100,000	\$619,017
	F.T.E.				5.0
(1) Admir	SECTION 8. DEPARTME		RVICES		
(1) Aunn	Personal Services	\$3,998,586	\$5,186,509	\$9,467	\$9,194,562
	Operating Expenses	\$4,313,968	\$15,379,920	\$9,269	\$19,703,157
		· · · · · · · · · · · · · · · · · · ·		1- ,	
	Total	\$8,312,554	\$20,566,429	\$18,736	\$28,897,719
	F.T.E.				182.7
(2) Econo	mic Assistance				
(2) Ecolio	Personal Services	\$7,335,172	\$10,267,277	\$21,355	\$17,623,804
	Operating Expenses	\$17,024,781	\$49,638,588	\$317,023	\$66,980,392
		1 - 7 - 7	1 - 1	1	
	Total	\$24,359,953	\$59,905,865	\$338,378	\$84,604,196
	F.T.E.				320.5
(3) Madia	al and Adult Services				
(3) Medic	Personal Services	\$2,849,897	\$5,968,890	\$152,933	\$8,971,720
	Operating Expenses	\$300,740,208	\$463,793,520	\$1,624,364	\$766,158,092
	- r 2	<i></i>	+	+ 1,0= 1,001	+. 50,200,072
	Total	\$303,590,105	\$469,762,410	\$1,777,297	\$775,129,812
	F.T.E.				151.0

		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(4) Childre	en's Services				
()	Personal Services	\$10,749,841	\$9,079,768	\$1,554,909	\$21,384,518
	Operating Expenses	\$34,053,131	\$40,698,833	\$3,027,697	\$77,779,661
	Total	\$44,802,972	\$49,778,601	\$4,582,606	\$99,164,179
	F.T.E.	\$ 44 ,802,972	φ + 9,778,001	\$4,582,000	353.8
(5) Rohav	ioral Health				
(J) Dellav	Personal Services	\$26,990,925	\$9,576,486	\$1,355,989	\$37,923,400
	Operating Expenses	\$39,898,461	\$28,256,691	\$1,382,363	\$69,537,515
	m . 1	¢ < < 000 0 0 <	\$27.022.177	\$2,720,252	
	Total F.T.E.	\$66,889,386	\$37,833,177	\$2,738,352	\$107,460,915 647.0
	1°.1.L.				047.0
(6) Board	of Counselor ExaminersIr				
	Personal Services	\$0	\$0	\$2,788	\$2,788
	Operating Expenses	\$0	\$0	\$89,931	\$89,931
	Total	\$0	\$0	\$92,719	\$92,719
	F.T.E.				0.0
(7) Doord	of Daughology Examinara	Informational			
(7) D 0a1u	of Psychology Examiners Personal Services	\$0	\$0	\$3,358	\$3,358
	Operating Expenses	\$0 \$0	\$0 \$0	\$73,201	\$73,201
	operating Expenses	ψŪ	φσ	<i>\$73,</i> 201	<i>\$73,201</i>
	Total	\$0	\$0	\$76,559	\$76,559
	F.T.E.				0.0
(8) Board	of Social Work Examiners-	-Informational			
(-)	Personal Services	\$0	\$0	\$2,809	\$2,809
	Operating Expenses	\$0	\$0	\$98,649	\$98,649
	Tetal	\$0	\$0	¢101 450	¢101 459
	Total F.T.E.	\$0	\$ 0	\$101,458	\$101,458 0.0
	1.1.2.				0.0
(9) Board	of Addiction and Prevention				
	Personal Services	\$0	\$0	\$94,539	\$94,539
	Operating Expenses	\$0	\$0	\$57,836	\$57,836
	Total	\$0	\$0	\$152,375	\$152,375
	F.T.E.				1.3
	RTMENT TOTAL, SOCIA	I SEDVICES			
(10) DEFA	Personal Services	\$51,924,421	\$40,078,930	\$3,198,147	\$95,201,498
	Operating Expenses	\$396,030,549	\$597,767,552	\$6,680,333	\$95,201,498
	- Lerand Publice	<i>4070,000,017</i>	<i>4021,101,002</i>	÷0,000,000	+ 1,000, 170, 10 T
	TOTAL	\$447,954,970	\$637,846,482	\$9,878,480	\$1,095,679,932
	F.T.E.				1,656.3

SECTION 9. DEPARTMENT OF HEALTH (1) Administration, Secretary of Health Personal Services \$555,879 \$1,009,120 \$461,890 \$2,129,889 Operating Expenses \$551,909 \$5,436,074 \$1,110,494 \$7,068,477 Total F.T.E. \$1,180,788 \$6,445,194 \$1,572,384 \$9,198,366 20 Health Systems Development and Regulation Operating Expenses \$1,490,675 \$3,151,908 \$11,548 \$4,663,131 Operating Expenses \$1,087,567 \$6,443,224 \$2,885,361 \$10,016,152 Total F.T.E. \$2,587,242 \$9,959,132 \$2,896,909 \$15,079,283 (3) Health and Medical Services \$1,777,511 \$8,952,737 \$1,220,796 \$11,951,044 Operating Expenses \$2,107,834 \$12,706,426 \$4,021,405 \$18,895,665 Total F.T.E. \$3,885,345 \$21,719,163 \$5,242,201 \$30,846,709 F.T.E. \$0 \$3,242,470 \$33,201,014 \$6,443,484 (4) Laboratory Services \$0 \$5,2686,931 \$1,878,732 \$1,878,731 (5) Correctional Health F.T.E. \$0 \$3,242,470 <th></th> <th></th> <th>GENERAL FUNDS</th> <th>FEDERAL FUNDS</th> <th>OTHER FUNDS</th> <th>TOTAL FUNDS</th>			GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
Personal Services \$658,879 \$1,000,120 \$461,890 \$2,129,890 Operating Expenses \$51,190,985,436,074 \$1,110,494 \$7,068,477 Total \$1,180,788 \$6,445,194 \$1,572,384 \$9,9198,366 (2) Health Systems Development and Regulation Personal Services \$1,99,675 \$53,151,908 \$11,548 \$4,663,131 Operating Expenses \$1,087,567 \$6,443,224 \$2,885,361 \$10,416,152 Total \$2,587,242 \$9,595,132 \$2,896,909 \$15,079,283 F.T.E. \$10,887,567 \$6,443,224 \$2,286,909 \$15,079,283 Personal Services \$1,777,511 \$8,952,737 \$1,220,796 \$11,951,044 Operating Expenses \$2,107,834 \$12,706,6426 \$4,021,405 \$18,895,665 Total \$3,885,345 \$21,719,163 \$55,242,201 \$30,846,709 F.T.E. \$0 \$2,2686,931 \$1,878,732 \$4,663,670 (4) Laboratory Services \$0 \$2,2686,931 \$1,878,722 \$4,663,677 Operating Expenses \$0	(1) A 1 ·					
Operating Expenses \$521,909 \$5,436,074 \$1,110,494 \$7,068,477 Total F.T.E. \$1,180,788 \$6,445,194 \$1,572,384 \$9,198,366 (2) Health Systems Development and Regulation Personal Services \$1,499,675 \$3,151,908 \$11,548 \$4,663,131 Operating Expenses \$1,087,567 \$6,443,224 \$2,885,361 \$10,416,152 Total F.T.E. \$2,587,242 \$9,595,132 \$2,896,909 \$15,079,283 (3) Health and Medical Services Personal Services \$1,777,511 \$8,952,737 \$1,220,796 \$11,951,044 Operating Expenses \$2,107,834 \$12,766,426 \$4,021,405 \$18,895,665 Total F.T.E. \$3,885,345 \$21,719,163 \$5,242,201 \$30,846,709 F.T.E. \$3,885,345 \$21,719,163 \$5,242,201 \$30,846,709 (4) Laboratory Services \$0 \$3,242,470 \$3,201,014 \$6,443,484 F.T.E. \$0 \$3,242,470 \$3,201,014 \$6,443,709 (5) Correctional Health Personal Services \$0 \$0 \$6,6468,077 \$6,468,077 <	(1) Admir			¢1 000 120	¢461.000	¢2 120 880
Total Total F.T.E. S1,180,788 \$6,445,194 \$1,572,384 \$9,198,366 32.0 (2) Health Systems Development and Regulation Personal Services \$1,499,675 \$3,151,908 \$11,548 \$4,663,131 Operating Expenses \$1,087,567 \$6,443,224 \$2,885,361 \$10,416,152 Total F.T.E. \$2,587,242 \$9,595,132 \$2,896,909 \$15,079,283 (3) Health and Medical Services Personal Services \$1,777,511 \$8,952,737 \$1,220,796 \$11,951,044 Operating Expenses \$2,107,834 \$12,766,426 \$4,021,405 \$18,895,679 Total F.T.E. \$3,885,345 \$21,719,163 \$5,242,201 \$30,846,709 Total F.T.E. \$3,885,345 \$21,719,163 \$5,242,201 \$30,846,709 Y.T.E. \$0 \$3,242,470 \$3,201,014 \$6,443,484 F.T.E. \$0 \$3,242,470 \$3,201,014 \$6,468,077 Yoperating Expenses \$0 \$0 \$11,816,570 \$11,816,570 (5) Correctional Health Personal Services \$0 \$0 \$11,816,570 \$11,816,570						
F.T.E. 32.0 (2) Health Systems Development and Regulation Personal Services \$1,499,675 \$3,151,908 \$11,548 \$4,663,131 Operating Expenses \$1,087,567 \$6,443,224 \$2,885,361 \$10,416,152 Total \$2,587,242 \$9,595,132 \$2,896,909 \$15,079,283 F.T.E. \$2,007,834 \$12,206,766 \$11,951,044 Operating Expenses \$2,107,834 \$12,766,426 \$4,021,405 \$18,895,665 Total \$3,885,345 \$21,719,163 \$5,242,201 \$30,846,709 F.T.E. \$3,885,345 \$21,719,163 \$5,242,201 \$30,846,709 F.T.E. \$0 \$55,539 \$1,322,292 \$1,877,831 Operating Expenses \$0 \$52,686,931 \$1,878,722 \$4,565,653 Total \$0 \$3,242,470 \$3,201,014 \$6,443,484 F.T.E. \$0 \$3,242,470 \$3,201,014 \$6,443,647 Personal Services \$0 \$0 \$11,816,570 \$11,816,570 (5) Correctional Health \$0 \$0 \$14,816,570 \$11,816,570 \$11,816,570 (6) T		Operating Expenses	\$321,909	\$5,430,074	\$1,110,494	\$7,008,477
F.T.E. 32.0 (2) Health Systems Development and Regulation Personal Services \$1,499,675 \$3,151,908 \$11,548 \$4,663,131 Operating Expenses \$1,087,567 \$6,443,224 \$2,885,361 \$10,416,152 Total \$2,587,242 \$9,595,132 \$2,896,909 \$15,079,283 F.T.E. \$2,007,834 \$12,206,766 \$11,951,044 Operating Expenses \$2,107,834 \$12,766,426 \$4,021,405 \$18,895,665 Total \$3,885,345 \$21,719,163 \$5,242,201 \$30,846,709 F.T.E. \$3,885,345 \$21,719,163 \$5,242,201 \$30,846,709 F.T.E. \$0 \$55,539 \$1,322,292 \$1,877,831 Operating Expenses \$0 \$52,686,931 \$1,878,722 \$4,565,653 Total \$0 \$3,242,470 \$3,201,014 \$6,443,484 F.T.E. \$0 \$3,242,470 \$3,201,014 \$6,443,647 Personal Services \$0 \$0 \$11,816,570 \$11,816,570 (5) Correctional Health \$0 \$0 \$14,816,570 \$11,816,570 \$11,816,570 (6) T		Total	\$1 180 788	\$6 445 194	\$1 572 384	\$9 198 366
(2) Health Systems Development and Regulation Personal Services \$1,499,675 \$3,151,908 \$11,548 \$4,663,131 Operating Expenses \$1,087,567 \$6,6443,224 \$2,885,361 \$10,416,152 Total \$2,587,242 \$9,595,132 \$2,896,909 \$15,079,283 F.T.E. Personal Services \$1,777,511 \$8,952,737 \$1,220,796 \$11,951,044 Operating Expenses \$2,107,834 \$12,766,426 \$4,021,405 \$18,895,665 Total \$3,885,345 \$21,719,163 \$5,242,201 \$30,846,709 F.T.E. \$0 \$555,539 \$1,322,292 \$1,877,831 (4) Laboratory Services \$0 \$555,539 \$1,322,292 \$1,877,831 Personal Services \$0 \$2,686,931 \$1,878,722 \$4,565,653 Total \$0 \$3,242,470 \$3,201,014 \$6,443,484 F.T.E. \$0 \$3,242,470 \$3,201,014 \$6,443,484 (5) Correctional Health \$0 \$1,816,570 \$11,816,570 Total \$0 \$0 \$18,284,647 \$18,284,647 F.T.E. \$0 \$215,656 <			\$1,100,700	<i><i>ϕ</i> 0,110,131</i>	<i><i><i>q</i>,<i>q</i>,<i>q</i>,<i>q</i>,<i>q</i>,<i>q</i>,<i>q</i>,<i>q</i>,<i>q</i>,<i>q</i></i></i>	
Personal Services \$1,499,675 \$3,151,908 \$11,548 \$4,663,131 Operating Expenses \$1,087,567 \$6,443,224 \$2,885,361 \$10,416,152 Total \$2,587,242 \$9,595,132 \$2,886,909 \$15,079,283 62.5 (3) Health and Medical Services Personal Services \$1,777,511 \$8,952,737 \$1,220,796 \$11,951,044 Operating Expenses \$2,107,834 \$12,766,426 \$4,021,405 \$18,895,665 Total \$3,885,345 \$21,719,163 \$5,242,201 \$30,846,709 F.T.E. \$3,885,345 \$21,719,163 \$5,242,201 \$30,846,709 F.T.E. \$0 \$555,539 \$1,322,292 \$1,877,831 Operating Expenses \$0 \$52,686,931 \$1,878,722 \$4,565,653 Total \$0 \$3,242,470 \$3,201,014 \$6,443,484 F.T.E. \$0 \$50 \$6,468,077 \$6,468,077 Operating Expenses \$0 \$0 \$11,816,570 \$11,816,570 C) Correctional Health Personal Services <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
Operating Expenses \$1,087,567 \$6,443,224 \$2,885,361 \$10,416,152 Total F.T.E. \$2,587,242 \$9,595,132 \$2,896,909 \$15,079,283 62.5 (3) Health and Medical Services Personal Services \$1,777,511 \$8,952,737 \$1,220,796 \$11,951,044 Operating Expenses \$2,107,834 \$12,766,426 \$4,021,405 \$18,895,665 Total F.T.E. \$3,885,345 \$21,719,163 \$5,242,201 \$30,846,709 F.T.E. \$3,885,345 \$21,719,163 \$5,242,201 \$30,846,709 (4) Laboratory Services \$9 \$1,877,831 \$0 \$5,5539 \$1,322,292 \$1,877,831 Operating Expenses \$0 \$5,242,470 \$3,201,014 \$6,443,484 F.T.E. \$0 \$3,242,470 \$3,201,014 \$6,443,670 (5) Correctional Health P.T.E. \$0 \$0 \$1,878,732 \$4,565,653 Total \$0 \$0 \$11,816,570 \$11,816,570 \$11,816,570 Total \$0 \$0 \$11,816,570 \$11,816,570 \$11,816,570 \$12	(2) Health	h Systems Development and I	Regulation			
Total F.T.E. \$2,587,242 \$9,595,132 \$2,896,909 \$15,079,283 62.5 (3) Health and Medical Services Personal Services \$1,777,511 \$8,952,737 \$1,220,796 \$11,951,044 62.5 (1) Health and Medical Services \$1,777,511 \$8,952,737 \$1,220,796 \$11,951,044 62.5 (2) Personal Services \$2,107,834 \$12,766,426 \$4,021,405 \$18,895,665 Total \$3,885,345 \$21,719,163 \$5,242,201 \$30,846,709 F.T.E. Personal Services \$0 \$555,539 \$1,322,292 \$1,877,831 Operating Expenses \$0 \$3,242,470 \$3,201,014 \$6,443,484 F.T.E. \$0 \$3,242,470 \$3,201,014 \$6,443,677 Operating Expenses \$0 \$0 \$6,468,077 \$6,468,077 Operating Expenses \$0 \$0 \$11,816,570 \$11,816,570 Total \$0 \$0 \$18,284,647 \$18,284,647 \$18,284,647 F.T.E. \$0 \$215,656 \$0 \$215,656 \$0		Personal Services	\$1,499,675	\$3,151,908		\$4,663,131
F.T.E. 62.5 (3) Health and Medical Services Personal Services \$\$1,777,511 \$\$8,952,737 \$\$1,220,796 \$\$11,951,044 Operating Expenses \$\$2,107,834 \$\$12,766,426 \$\$4,021,405 \$\$18,895,665 Total \$\$3,885,345 \$\$21,719,163 \$\$5,242,201 \$\$30,846,709 F.T.E. Personal Services \$\$0 \$\$555,539 \$\$1,322,292 \$\$1,877,831 (4) Laboratory Services \$\$0 \$\$2,686,931 \$\$1,878,722 \$\$4,565,653 Total \$\$0 \$\$3,242,470 \$\$3,201,014 \$\$6,443,484 F.T.E. \$\$0 \$\$3,242,470 \$\$3,201,014 \$\$6,468,077 Solorectional Health \$\$0 \$\$3,242,470 \$\$3,201,014 \$\$6,468,077 Solorectional Health \$\$0 \$\$0 \$\$11,816,570 \$\$11,816,570 Total \$\$0 \$\$0 \$\$18,284,647 \$\$18,284,647 F.T.E. \$\$0 \$\$215,656 \$\$0 \$\$215,556 Operating Expenses \$\$0 \$\$11,127,437 \$\$4,500,038 \$\$5,411,819 Total \$\$0 \$\$1,127,437 \$\$4,500,038 \$\$5,5,7		Operating Expenses	\$1,087,567	\$6,443,224	\$2,885,361	\$10,416,152
F.T.E. 62.5 (3) Health and Medical Services Personal Services \$\$1,777,511 \$\$8,952,737 \$\$1,220,796 \$\$11,951,044 Operating Expenses \$\$2,107,834 \$\$12,766,426 \$\$4,021,405 \$\$18,895,665 Total \$\$3,885,345 \$\$21,719,163 \$\$5,242,201 \$\$30,846,709 F.T.E. Personal Services \$\$0 \$\$555,539 \$\$1,322,292 \$\$1,877,831 (4) Laboratory Services \$\$0 \$\$2,686,931 \$\$1,878,722 \$\$4,565,653 Total \$\$0 \$\$3,242,470 \$\$3,201,014 \$\$6,443,484 F.T.E. \$\$0 \$\$3,242,470 \$\$3,201,014 \$\$6,468,077 Solorectional Health \$\$0 \$\$3,242,470 \$\$3,201,014 \$\$6,468,077 Solorectional Health \$\$0 \$\$0 \$\$11,816,570 \$\$11,816,570 Total \$\$0 \$\$0 \$\$18,284,647 \$\$18,284,647 F.T.E. \$\$0 \$\$215,656 \$\$0 \$\$215,556 Operating Expenses \$\$0 \$\$11,127,437 \$\$4,500,038 \$\$5,411,819 Total \$\$0 \$\$1,127,437 \$\$4,500,038 \$\$5,5,7						
(3) Health and Medical Services \$1,777,511 \$8,952,737 \$1,220,796 \$11,951,044 Operating Expenses \$2,107,834 \$12,766,426 \$4,021,405 \$18,895,665 Total \$3,885,345 \$21,719,163 \$5,242,201 \$30,846,709 F.T.E. \$30,845,709 \$1,322,292 \$1,877,831 (4) Laboratory Services \$0 \$5,55,539 \$1,322,292 \$1,877,831 Personal Services \$0 \$2,686,931 \$1,878,722 \$4,565,653 Total \$0 \$3,242,470 \$3,201,014 \$6,443,484 F.T.E. \$0 \$3,242,470 \$3,201,014 \$6,443,484 (5) Correctional Health \$0 \$3,242,470 \$3,201,014 \$6,443,484 F.T.E. \$0 \$0 \$6,468,077 \$6,468,077 \$11,816,570 Total \$0 \$0 \$11,816,570 \$11,816,570 \$11,816,570 Total \$0 \$0 \$18,284,647 \$18,284,647 \$18,284,647 F.T.E. \$0 \$215,656 \$0 \$215,656 \$0 \$215,656 Operating Expenses \$0 \$1			\$2,587,242	\$9,595,132	\$2,896,909	
Personal Services \$1,777,511 \$8,952,737 \$1,220,796 \$11,951,044 Operating Expenses \$2,107,834 \$12,766,426 \$4,021,405 \$18,895,665 Total F.T.E. \$3,885,345 \$21,719,163 \$5,242,201 \$30,846,709 184.5 (4) Laboratory Services Personal Services \$0 \$555,539 \$1,322,292 \$1,877,831 Operating Expenses \$0 \$3,242,470 \$3,201,014 \$6,443,484 F.T.E. \$0 \$3,242,470 \$3,201,014 \$6,468,077 Operating Expenses \$0 \$0 \$11,816,570 \$11,816,570 (5) Correctional Health Personal Services \$0 \$0 \$11,816,570 \$11,816,570 Total F.T.E. \$0 \$0 \$11,816,570 \$11,816,570 \$11,816,570 (6) Tobacco Prevention Personal Services \$0 \$215,656 \$0 \$215,656 Operating Expenses \$0 \$215,656 \$0 \$215,656 Operating Expenses \$0 \$215,656 \$0 \$215,656 Operating Expenses \$0 \$1,127,4		F.T.E.				62.5
Personal Services \$1,777,511 \$8,952,737 \$1,220,796 \$11,951,044 Operating Expenses \$2,107,834 \$12,766,426 \$4,021,405 \$18,895,665 Total F.T.E. \$3,885,345 \$21,719,163 \$5,242,201 \$30,846,709 184.5 (4) Laboratory Services Personal Services \$0 \$555,539 \$1,322,292 \$1,877,831 Operating Expenses \$0 \$3,242,470 \$3,201,014 \$6,443,484 F.T.E. \$0 \$3,242,470 \$3,201,014 \$6,468,077 Operating Expenses \$0 \$0 \$11,816,570 \$11,816,570 (5) Correctional Health Personal Services \$0 \$0 \$11,816,570 \$11,816,570 Total F.T.E. \$0 \$0 \$11,816,570 \$11,816,570 \$11,816,570 (6) Tobacco Prevention Personal Services \$0 \$215,656 \$0 \$215,656 Operating Expenses \$0 \$215,656 \$0 \$215,656 Operating Expenses \$0 \$215,656 \$0 \$215,656 Operating Expenses \$0 \$1,127,4	(2) Haalti	and Madical Samiaas				
Operating Expenses \$2,107,834 \$12,766,426 \$4,021,405 \$18,895,665 Total F.T.E. \$3,885,345 \$21,719,163 \$5,242,201 \$30,846,709 184.5 (4) Laboratory Services Personal Services \$0 \$555,539 \$2,686,931 \$1,322,292 \$1,877,831 \$1,877,831 Operating Expenses \$0 \$2,686,931 \$1,878,722 \$4,565,653 Total F.T.E. \$0 \$3,242,470 \$3,201,014 \$6,443,484 F.T.E. \$0 \$3,242,470 \$3,201,014 \$6,443,484 F.T.E. \$0 \$3,242,470 \$3,201,014 \$6,443,484 F.T.E. \$0 \$3,242,470 \$3,201,014 \$6,468,077 Operating Expenses \$0 \$0 \$1,878,722 \$4,565,653 Total \$0 \$0 \$1,816,570 \$11,816,570 Total \$0 \$0 \$18,284,647 \$18,284,647 F.T.E. \$0 \$215,656 \$0 \$215,656 Operating Expenses \$0 \$1,127,437 \$4,500,038 \$5,411,819 Total<	(3) Health		\$1 777 511	\$8 957 737	\$1 220 796	\$11.051.044
Total F.T.E.\$3,885,345\$21,719,163\$5,242,201\$30,846,709 184.5(4) Laboratory Services Personal Services\$0\$555,539\$1,322,292\$1,877,831 \$1,878,722Operating Expenses\$0\$2,686,931\$1,878,722\$4,565,653Total F.T.E.\$0\$3,242,470\$3,201,014\$6,443,484 28.0(5) Correctional Health Personal Services\$0\$0\$56,468,077 \$11,816,570\$6,468,077 \$11,816,570Total F.T.E.\$0\$0\$18,284,647 \$11,816,570\$11,816,570 \$11,816,570Total Personal Services\$0\$0\$18,284,647 \$12,656\$18,284,647 \$12,656(6) Tobacco Prevention Personal Services\$0\$215,656 \$0\$0\$215,656 \$0(6) Tobacco Prevention Personal Services\$0\$1,127,437\$4,500,038 \$4,500,038\$5,627,475 \$3.0(7) Board of Chiropractic ExaminersInformational Personal Services\$0\$0\$0\$48,426 \$48,426(7) Board of Chiropractic ExaminersInformational Personal Services\$0\$0\$0\$48,426 \$48,426Total\$0\$0\$0\$48,426\$48,426Total\$0\$0\$0\$48,426\$48,426						
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F.T.E. 184.5 (4) Laboratory Services \$0 \$555,539 \$1,322,292 \$1,877,831 Personal Services \$0 \$2,686,931 \$1,878,722 \$4,565,653 Total \$0 \$3,242,470 \$3,201,014 \$6,443,484 F.T.E. \$0 \$3,242,470 \$3,201,014 \$6,443,484 F.T.E. \$0 \$3,242,470 \$3,201,014 \$6,443,484 F.T.E. \$0 \$3,242,470 \$3,201,014 \$6,443,484 (5) Correctional Health Personal Services \$0 \$0 \$6,468,077 \$6,468,077 Operating Expenses \$0 \$0 \$11,816,570 \$11,816,570 \$11,816,570 Total \$0 \$0 \$18,284,647 \$18,284,647 \$18,284,647 F.T.E. \$0 \$0 \$18,284,647 \$18,284,647 \$18,284,647 (6) Tobacco Prevention \$0 \$215,656 \$0 \$215,656 \$0 \$215,656 Operating Expenses \$0 \$11,127,437 \$4,500,038 \$5,627,475 \$3.0 (7) Board of Chiropractic ExaminersInformational Personal Services		Total	\$3,885,345	\$21,719,163	\$5,242,201	\$30,846,709
Personal Services Operating Expenses \$0 \$555,539 \$2,686,931 \$1,322,292 \$1,878,722 \$1,877,831 \$4,565,653 Total F.T.E. \$0 \$3,242,470 \$3,201,014 \$6,443,484 28.0 (5) Correctional Health Personal Services Operating Expenses \$0 \$0 \$6,468,077 \$6,468,077 Total F.T.E. \$0 \$0 \$6,468,077 \$6,468,077 \$11,816,570 Total F.T.E. \$0 \$0 \$11,816,570 \$11,816,570 \$11,816,570 Total F.T.E. \$0 \$0 \$18,284,647 \$18,284,647 \$18,284,647 (6) Tobacco Prevention Personal Services \$0 \$215,656 \$0 \$215,656 Operating Expenses \$0 \$215,656 \$0 \$215,656 Operating Expenses \$0 \$11,127,437 \$4,500,038 \$5,627,475 Total F.T.E. \$0 \$1,127,437 \$4,500,038 \$5,627,475 \$3.0 (7) Board of Chiropractic ExaminersInformational Personal Services \$0 \$0 \$48,426 \$48,426 Total \$0 \$0 \$0 \$48,426 </td <td></td> <td></td> <td>1 - 1 1</td> <td>, , , , , - ,</td> <td>1 - 7 7 -</td> <td></td>			1 - 1 1	, , , , , - ,	1 - 7 7 -	
Personal Services Operating Expenses \$0 \$555,539 \$2,686,931 \$1,322,292 \$1,877,831 \$1,877,831 Total F.T.E. \$0 \$3,242,470 \$3,201,014 \$6,443,484 28.0 (5) Correctional Health Personal Services \$0 \$0 \$6,468,077 \$6,468,077 Operating Expenses \$0 \$0 \$6,468,077 \$6,468,077 \$6,468,077 Operating Expenses \$0 \$0 \$11,816,570 \$11,816,570 \$11,816,570 Total F.T.E. \$0 \$0 \$18,284,647 \$18,284,647 \$18,284,647 (6) Tobacco Prevention Personal Services \$0 \$215,656 \$0 \$215,656 Operating Expenses \$0 \$11,127,437 \$4,500,038 \$5,627,475 Total F.T.E. \$0 \$1,127,437 \$4,500,038 \$5,627,475 (7) Board of Chiropractic ExaminersInformational Personal Services \$0 \$0 \$10,186 \$48,426 (7) Board of Chiropractic ExaminersInformational Personal Services \$0 \$0 \$0 \$48,426 \$48,426 Total \$0 \$0 \$0						
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F.T.E. 28.0 (5) Correctional Health 90 Personal Services \$0 \$0 \$0 \$0 \$0 \$11,816,570 Total \$0 F.T.E. \$0 \$0 \$11,816,570 \$11,816,570 \$11,816,570 Total \$0 Personal Services \$0 \$0 \$215,656 Operating Expenses \$0 \$0 \$215,656 \$0 \$215,656 Operating Expenses \$0 \$11,127,437 \$4,500,038 \$5,627,475 \$.0 \$1,127,437 \$4,500,038 \$5,627,475 \$.0 \$0 \$1,127,437 \$4,500,038 \$5,627,475 \$.0 \$0 \$0 \$1,127,437 \$4,500,038 \$5,627,475 \$.0 \$0 \$1,127,437 \$4,500,038 \$5,627,60 \$56,760 \$0 \$0 \$48,426 Personal Services \$0 \$0		Total	¢0,	\$2 242 470	\$2 201 014	¢C 112 101
(5) Correctional Health Personal Services \$0 \$0 \$6,468,077 \$6,468,077 Operating Expenses \$0 \$0 \$0 \$11,816,570 \$11,816,570 Total \$0 \$0 \$0 \$18,284,647 \$18,284,647 F.T.E. \$0 \$0 \$18,284,647 \$7.0 (6) Tobacco Prevention Personal Services \$0 \$215,656 \$0 \$215,656 Operating Expenses \$0 \$911,781 \$4,500,038 \$5,627,475 Total \$0 \$1,127,437 \$4,500,038 \$5,627,475 F.T.E. \$0 \$1,127,437 \$4,500,038 \$5,627,475 (7) Board of Chiropractic ExaminersInformational Personal Services \$0 \$0 \$48,426 Total \$0 \$0 \$48,426 \$48,426 Total \$0 \$0 \$105,186 \$105,186			\$ 0	\$5,242,470	\$5,201,014	
Personal Services \$0 \$0 \$6,468,077 \$6,468,077 Operating Expenses \$0 \$0 \$11,816,570 \$11,816,570 Total F.T.E. \$0 \$0 \$18,284,647 \$18,284,647 (6) Tobacco Prevention Personal Services \$0 \$215,656 \$0 \$215,656 Operating Expenses \$0 \$911,781 \$4,500,038 \$5,411,819 Total F.T.E. \$0 \$11,127,437 \$4,500,038 \$5,627,475 F.T.E. \$0 \$1,127,437 \$4,500,038 \$5,627,475 (7) Board of Chiropractic ExaminersInformational Personal Services \$0 \$0 \$10 \$56,760 \$56,760 Operating Expenses \$0 \$0 \$0 \$48,426 \$48,426 Total \$0 \$0 \$105,186 \$105,186 \$105,186		1.1.L.				28.0
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F.T.E. 87.0 (6) Tobacco Prevention 90 Personal Services \$0 \$0 \$215,656 Operating Expenses \$0 \$1,127,437 \$4,500,038 F.T.E. \$0 \$1,127,437 \$4,500,038 \$5,627,475 \$.0 \$1,127,437 \$4,500,038 \$5,627,475 \$.0 \$1,127,437 \$4,500,038 \$5,627,475 \$.0 \$1,127,437 \$4,500,038 \$5,627,475 \$.0 \$0 \$.1,127,437 \$4,500,038 \$.5,627,475 \$.0 \$.0 \$1,127,437 \$.0 \$5,627,475 \$.0 \$0 \$.0 \$5,627,475 \$.0 \$0 \$.0 \$5,6760 \$.0 \$5,6760 \$.0 \$0 \$.0 \$44,426 \$.0 \$0 \$105,186		Operating Expenses	\$0	\$0		
F.T.E. 87.0 (6) Tobacco Prevention 90 Personal Services \$0 \$0 \$215,656 Operating Expenses \$0 \$1,127,437 \$4,500,038 F.T.E. \$0 \$1,127,437 \$4,500,038 \$5,627,475 \$.0 \$1,127,437 \$4,500,038 \$5,627,475 \$.0 \$1,127,437 \$4,500,038 \$5,627,475 \$.0 \$1,127,437 \$4,500,038 \$5,627,475 \$.0 \$0 \$.1,127,437 \$4,500,038 \$.5,627,475 \$.0 \$.0 \$1,127,437 \$.0 \$5,627,475 \$.0 \$0 \$.0 \$5,627,475 \$.0 \$0 \$.0 \$5,6760 \$.0 \$5,6760 \$.0 \$0 \$.0 \$44,426 \$.0 \$0 \$105,186						
(6) Tobacco Prevention \$0 \$215,656 \$0 \$215,656 Operating Expenses \$0 \$911,781 \$4,500,038 \$5,411,819 Total \$0 \$1,127,437 \$4,500,038 \$5,627,475 F.T.E. \$0 \$1,127,437 \$4,500,038 \$5,627,475 (7) Board of Chiropractic ExaminersInformational \$0 \$0 \$56,760 \$56,760 Operating Expenses \$0 \$0 \$0 \$48,426 \$48,426 Total \$0 \$0 \$105,186 \$105,186			\$0	\$0	\$18,284,647	
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Total \$0 \$1,127,437 \$4,500,038 \$5,627,475 F.T.E. \$0 \$1,127,437 \$4,500,038 \$5,627,475 (7) Board of Chiropractic ExaminersInformational 7 7 \$56,760 \$56,760 Personal Services \$0 \$0 \$56,760 \$56,760 Operating Expenses \$0 \$0 \$48,426 \$48,426 Total \$0 \$0 \$105,186 \$105,186						
F.T.E.3.0(7) Board of Chiropractic ExaminersInformational Personal Services\$0\$0\$56,760Operating Expenses\$0\$0\$48,426\$48,426Total\$0\$0\$105,186\$105,186		Operating Expenses	\$0	\$911,781	\$4,500,038	\$5,411,819
F.T.E.3.0(7) Board of Chiropractic ExaminersInformational Personal Services\$0\$0\$56,760Operating Expenses\$0\$0\$48,426\$48,426Total\$0\$0\$105,186\$105,186		Total	0\$	\$1 127 437	\$4 500 038	\$5 627 475
(7) Board of Chiropractic ExaminersInformational \$0 \$0 \$56,760 \$56,760 Personal Services \$0 \$0 \$56,760 \$56,760 Operating Expenses \$0 \$0 \$48,426 \$48,426 Total \$0 \$0 \$105,186 \$105,186			ψυ	ψ1,127, 4 37	ψ+,500,050	
Personal Services \$0 \$0 \$56,760 \$56,760 Operating Expenses \$0 \$0 \$48,426 \$48,426 Total \$0 \$0 \$105,186 \$105,186						5.0
Personal Services \$0 \$0 \$56,760 \$56,760 Operating Expenses \$0 \$0 \$48,426 \$48,426 Total \$0 \$0 \$105,186 \$105,186	(7) Board	of Chiropractic Examiners]	Informational			
Total \$0 \$0 \$105,186 \$105,186				\$0	\$56,760	\$56,760
		Operating Expenses	\$0	\$0	\$48,426	\$48,426
F.T.E. 1.0			\$0	\$0	\$105,186	
		F.T.E.				1.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(8) Board of DentistryInformational				
Personal Services	\$0	\$0	\$9,088	\$9,088
Operating Expenses	\$0	\$0	\$296,510	\$296,510
	\$ 0	* 0		*** *
Total F.T.E.	\$0	\$0	\$305,598	\$305,598 0.0
1°.1.E.				0.0
(9) Board of Hearing Aid Dispensers-	Informational			
Personal Services	\$0	\$0	\$1,113	\$1,113
Operating Expenses	\$0	\$0	\$23,703	\$23,703
Tetel	¢o	¢0,	\$24.916	\$24.916
Total F.T.E.	\$0	\$0	\$24,816	\$24,816 0.0
1°.1.12.				0.0
(10) Board of Funeral ServiceInform	ational			
Personal Services	\$0	\$0	\$8,609	\$8,609
Operating Expenses	\$0	\$0	\$64,472	\$64,472
Total	\$0	\$0	\$73,081	\$73,081
F.T.E.	Φ0	Φ0	\$75,001	0.0
1.1.2.				0.0
(11) Board of Medical and Osteopathic				
Personal Services	\$0	\$0	\$372,800	\$372,800
Operating Expenses	\$0	\$0	\$615,818	\$615,818
Total	\$0	\$0	\$988,618	\$988,618
F.T.E.	4 0	ΨŬ	\$200,010	7.0
(12) Board of NursingInformational	*	* •	• • • • • • • •	
Personal Services	\$0	\$0	\$601,173	\$601,173
Operating Expenses	\$0	\$0	\$536,991	\$536,991
Total	\$0	\$0	\$1,138,164	\$1,138,164
F.T.E.		1 -	1 7 7 -	9.0
(13) Board of Nursing Home Administ		* c		** * **
Personal Services	\$0	\$0	\$2,159	\$2,159
Operating Expenses	\$0	\$0	\$53,193	\$53,193
Total	\$0	\$0	\$55,352	\$55,352
F.T.E.	+ •	+ *	+	0.0
(14) Board of OptometryInformationa		* ~	** • • • •	A
Personal Services	\$0 \$0	\$0	\$1,406	\$1,406
Operating Expenses	\$0	\$0	\$55,119	\$55,119
Total	\$0	\$0	\$56,525	\$56,525
F.T.E.	÷0	+0	+00,020	0.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(15) Board of PharmacyInformatio	nal			
Personal Services	\$0	\$64,900	\$395,850	\$460,750
Operating Expenses	\$0	\$133,794	\$404,525	\$538,319
Total	\$0	\$198,694	\$800,375	\$999,069
F.T.E.		+ - > = > = > = > = >	+ ,	5.2
(16) Board of Podiatry ExaminersI	nformational			
Personal Services	\$0	\$0	\$268	\$268
Operating Expenses	\$0 \$0	\$0 \$0	\$21,194	\$21,194
Operating Expenses	ψŪ	ψŪ	Ψ21,171	Ψ21,171
Total	\$0	\$0	\$21,462	\$21,462
F.T.E.				0.0
(17) Board of Massage TherapyInf	formational			
Personal Services	\$0	\$0	\$2,585	\$2,585
Operating Expenses	\$0	\$0	\$73,488	\$73,488
Total	\$0	\$0	\$76,073	\$76,073
F.T.E.				0.0
(18) Board of Speech-Language Path	hologyInformational			
Personal Services	\$0	\$0	\$1,035	\$1,035
Operating Expenses	\$0	\$0	\$40,892	\$40,892
Total	\$0	\$0	\$41,927	\$41,927
F.T.E.	ψŪ	ψŪ	ψ11, <i>721</i>	0.0
(19) DEPARTMENT TOTAL, HEA		¢12.040.000	¢10.027.440	¢20.022.074
Personal Services	\$3,936,065 \$3,717,310	\$13,949,860 \$28,378,230	\$10,937,449 \$28,446,921	\$28,823,374 \$60,542,461
Operating Expenses	\$5,717,510	\$28,578,230	\$28,440,921	\$00,542,401
TOTAL	\$7,653,375	\$42,328,090	\$39,384,370	\$89,365,835
F.T.E.				419.2
SECTION 10 DEPAR	TMENT OF LABOR AN	DREGULATION		
(1) Administration, Secretary of La		DIEGOLITION		
Personal Services	\$0	\$2,982,540	\$146,033	\$3,128,573
Operating Expenses	\$605,033	\$15,766,072	\$86,033	\$16,457,138
	*		*** **	
Total	\$605,033	\$18,748,612	\$232,066	\$19,585,711
F.T.E.				53.5
(2) Unemployment Insurance Servi	ces			
Personal Services	\$0	\$4,725,098	\$0	\$4,725,098
Operating Expenses	\$0	\$675,724	\$0	\$675,724
Total	\$0	¢5 100 000	\$0	\$5 400 822
F.T.E.	2 0	\$5,400,822	<u>۵</u> 0	\$5,400,822 92.0
1,1,1,				92.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(3) Employment Services				
Personal Services	\$0	\$9,692,902	\$0	\$9,692,902
Operating Expenses	\$0	\$1,556,345	\$0	\$1,556,345
Total	\$0	\$11,249,247	\$0	\$11,249,247
F.T.E.				184.0
(4) State Labor Law Administration				
(4) State Labor Law Administration Personal Services	\$557,302	\$363,652	\$224,999	\$1,145,953
Operating Expenses	\$91,541	\$73,336	\$238,977	\$403,854
operating Expenses	¢)1,511	\$75,550	¢230,977	\$100,001
Total	\$648,843	\$436,988	\$463,976	\$1,549,807
F.T.E.				19.0
(5) Board of AccountancyInformat				
Personal Services	\$0	\$0	\$131,116	\$131,116
Operating Expenses	\$0	\$0	\$112,723	\$112,723
Total	\$0	\$0	\$243,839	\$243,839
F.T.E.	φU	φU	\$245,657	\$245,859 2.5
1.1.2.				2.5
(6) Board of Barber ExaminersInfo	ormational			
Personal Services	\$0	\$0	\$2,332	\$2,332
Operating Expenses	\$0	\$0	\$26,461	\$26,461
Total	\$0	\$0	\$28,793	\$28,793
F.T.E.				0.0
(7) Cosmetology CommissionInfor	mational			
Personal Services	s0	\$0	\$146,829	\$146,829
Operating Expenses	\$0 \$0	\$0 \$0	\$96,294	\$96,294
Operating Expenses	ΨŬ	ΨŬ	\$\$0 , 251	\$\$\$, 251
Total	\$0	\$0	\$243,123	\$243,123
F.T.E.				3.0
(8) Plumbing CommissionInformat				
Personal Services	\$0 \$0	\$0	\$360,656	\$360,656
Operating Expenses	\$0	\$0	\$200,896	\$200,896
Total	\$0	\$0	\$561,552	\$561,552
F.T.E.	φU	φ 0	\$501,552	^{3301,332} 7.0
1.1.2.				7.0
(9) Board of Technical Professions	Informational			
Personal Services	\$0	\$0	\$165,955	\$165,955
Operating Expenses	\$0	\$0	\$182,635	\$182,635
Total	\$0	\$0	\$348,590	\$348,590
F.T.E.				3.5

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(10) Electrical CommissionInformati	onal			
Personal Services	\$0	\$0	\$1,088,703	\$1,088,703
Operating Expenses	\$0	\$0	\$481,679	\$481,679
Total	\$0	\$0	\$1,570,382	\$1,570,382
F.T.E.	ФО	φ0	\$1,570,582	22.0
(11) Real Estate CommissionInforma		¢0	¢212 027	¢212.027
Personal Services	\$0 \$0	\$0 \$0	\$312,037	\$312,037
Operating Expenses	\$0	\$0	\$230,055	\$230,055
Total	\$0	\$0	\$542,092	\$542,092
F.T.E.				5.0
(12) Abstracters Board of Examiners	Informational			
Personal Services	\$0	\$0	\$16,477	\$16,477
Operating Expenses	\$0	\$0	\$9,477	\$9,477
Total	\$0	\$0	\$25,954	\$25,954
F.T.E.				0.0
(13) South Dakota Athletic Commissio	onInformational			
Personal Services	\$0	\$0	\$7,700	\$7,700
Operating Expenses	\$0	\$0	\$47,300	\$47,300
Total	\$0	\$0	\$55,000	\$55,000
F.T.E.	φυ	ΦΟ	\$55,000	\$35,000 0.0
(14) Banking				
Personal Services	\$0	\$0	\$1,756,064	\$1,756,064
Operating Expenses	\$0	\$0	\$559,919	\$559,919
Total	\$0	\$0	\$2,315,983	\$2,315,983
F.T.E.				24.5
(15) Securities Personal Services	\$0	\$0	\$390,646	\$390,646
Operating Expenses	\$0 \$0	\$0 \$0	\$80,614	\$80,614
Operating Expenses	ψŪ	ψŪ	\$00,011	\$00,011
Total	\$0	\$0	\$471,260	\$471,260
F.T.E.				5.7
(16) Insurance				
Personal Services	\$0	\$141,914	\$1,798,303	\$1,940,217
Operating Expenses	\$0 \$0	\$589,961	\$292,537	\$882,498
Total	\$0	\$731,875	\$2,090,840	\$2,822,715
F.T.E.				30.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(17) South Dakota Retirement System				
Personal Services	\$0	\$0	\$2,153,615	\$2,153,615
Operating Expenses	\$0	\$0	\$1,880,612	\$1,880,612
Total	\$0	\$0	\$4,034,227	\$4,034,227
F.T.E.	<i>4 •</i>	ΨŬ	¢ 1,00 1, 22 /	33.0
(18) DEPARTMENT TOTAL, LABOR Personal Services			¢9 701 465	¢77 161 972
Operating Expenses	\$557,302 \$696,574	\$17,906,106 \$18,661,438	\$8,701,465 \$4,526,212	\$27,164,873 \$23,884,224
operating Expenses	<i>\\</i> 0 <i>\</i> 0 <i>\</i> 0 <i>\</i> 7 <i>\</i> 4	\$10,001,450	φ+,520,212	φ23,004,224
TOTAL	\$1,253,876	\$36,567,544	\$13,227,677	\$51,049,097
F.T.E.				484.7
SECTION 11. DEPARTM	ΙΕΝΤ ΟΕ ΤΡΑΝΟΡΟΡ	ΤΑΤΙΟΝ		
(1) General Operations				
Personal Services	\$476,889	\$10,337,937	\$53,006,304	\$63,821,130
Operating Expenses	\$25,502	\$22,809,529	\$87,465,347	\$110,300,378
T-4-1	¢502 201	\$22 147 ACC	¢140 471 651	¢174 101 509
Total F.T.E.	\$502,391	\$33,147,466	\$140,471,651	\$174,121,508 1,026.3
1.1.1.				1,020.5
(2) Construction ContractsInformati	onal			
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$347,068,873	\$76,094,285	\$423,163,158
Total	\$0	\$347,068,873	\$76,094,285	\$423,163,158
F.T.E.	1 -		1 - 7 - 7	0.0
(3) DEPARTMENT TOTAL, TRANS Personal Services	SPORTATION \$476,889	\$10,337,937	\$53,006,304	\$63,821,130
Operating Expenses	\$25,502	\$369,878,402	\$163,559,632	\$533,463,536
operating 2penses	<i>420,002</i>	¢000,070,10 <u>-</u>	\$100,000,00 <u>-</u>	<i>quee, 100,000</i>
Total	\$502,391	\$380,216,339	\$216,565,936	\$597,284,666
F.T.E.				1,026.3
SECTION 12. DEPARTM	IENT OF FDUCATIO	N		
(1) Administration, Secretary of Education				
Personal Services	\$1,507,575	\$1,098,243	\$69,494	\$2,675,312
Operating Expenses	\$733,307	\$7,791,239	\$135,191	\$8,659,737
T . 1	¢2,240,002	¢0.000.40 0	¢204 <05	¢11.225.040
Total F.T.E.	\$2,240,882	\$8,889,482	\$204,685	\$11,335,049 39.5
1.1.1.				57.5
(2) Workforce Education FundInform				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$2,100,000	\$2,100,000
Total	\$0	\$0	\$2,100,000	\$2,100,000
F.T.E.	φυ	ΦŬ	ψ2,100,000	\$2,100,000 0.0
				0.0

		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(3) State A	Aid to General Education				
(0) State 1	Personal Services	\$0	\$0	\$0	\$0
	Operating Expenses	\$340,534,252	\$0	\$0	\$340,534,252
	Total F.T.E.	\$340,534,252	\$0	\$0	\$340,534,252 0.0
(4) State A	Aid to Special Education				
	Personal Services	\$0	\$0	\$0	\$0
	Operating Expenses	\$53,045,141	\$0	\$0	\$53,045,141
	Total	\$53,045,141	\$0	\$0	\$53,045,141
	F.T.E.				0.0
(5) Sparsi	ty Payments				
	Personal Services	\$0	\$0	\$0	\$0
	Operating Expenses	\$1,863,053	\$0	\$0	\$1,863,053
	Total	\$1,863,053	\$0	\$0	\$1,863,053
	F.T.E.				0.0
(6) Techn	nology in Schools				
	Personal Services	\$0	\$0	\$0	\$0
	Operating Expenses	\$7,214,819	\$0	\$1,804,346	\$9,019,165
	Total F.T.E.	\$7,214,819	\$0	\$1,804,346	\$9,019,165 0.0
(7) Postse	econdary Vocational Educati	on			
() 1 0000	Personal Services	\$0	\$0	\$0	\$0
	Operating Expenses	\$23,349,586	\$0	\$100,000	\$23,449,586
	Total	\$23,349,586	\$0	\$100,000	\$23,449,586
	F.T.E.				0.0
(8) Postse	econdary Voc Ed Tuition As	sistance			
	Personal Services	\$0	\$0	\$0	\$0
	Operating Expenses	\$915,920	\$0	\$0	\$915,920
	Total F.T.E.	\$915,920	\$0	\$0	\$915,920 0.0
	1.1.2.				0.0
(9) Educa	ation Resources				
	Personal Services	\$1,410,972	\$2,656,886	\$184,041	\$4,251,899
	Operating Expenses	\$6,094,555	\$178,895,180	\$1,479,547	\$186,469,282
	Total	\$7,505,527	\$181,552,066	\$1,663,588	\$190,721,181
	F.T.E.				68.0

(10) State Library Personal Services \$\$1,171,538 \$\$313,826 \$\$0 \$\$1,485,364 Operating Expenses \$\$1,764,236 \$\$1,194,627 \$\$186,083 \$\$1,144,946 Total F.T.E. \$\$1,764,236 \$\$1,194,627 \$\$186,083 \$\$3,144,946 (11) DEPARTMENT TOTAL, EDUCATION Personal Services \$\$4,090,085 \$\$4,068,955 \$\$253,535 \$\$8,412,575 Operating Expenses \$\$434,343,331 \$\$187,567,220 \$\$56,058,702 \$\$636,128,293 Total F.T.E. \$\$134,73 \$\$0 \$\$129,971 \$\$143,444 Total F.T.E. \$\$114,001 \$\$136,253 \$\$551,743 \$\$801,997 Operating Expenses \$\$114,001 \$\$136,253 \$\$681,714 \$\$945,441 F.T.E. \$\$129,971 \$\$143,444 \$\$129,971 \$\$143,444 Total F.T.E. \$\$128,0117 \$\$7,727,617 \$\$21,826,289 \$\$30,834,023 (2) Highway Patrol Personal Services \$\$1,165,515 \$\$1,418,012 \$\$15,280,394 \$\$17,899,006 (3) Emergency Services & \$\$11,4602 \$\$6,274,520 \$\$2,577,490 \$\$2,577,490 \$\$2,577,490			GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
Personal Services \$1,17,1538 \$313,826 \$0 \$1,485,364 Operating Expenses \$592,698 \$880,801 \$186,083 \$1,659,582 Total \$1,764,236 \$1,194,627 \$186,083 \$3,144,946 F.T.E. S100,0085 \$4,066,955 \$253,535 \$86,717,15,718 Total \$438,433,316 \$191,636,175 \$6,058,702 \$636,128,293 F.T.E. Total \$438,433,416 \$191,636,175 \$6,058,702 \$636,128,293 F.T.E. SECTION 13. DEPARTMENT OF PUBLIC SAFETY \$104,011 \$136,253 \$551,743 \$801,997 Operating Expenses \$114,001 \$136,253 \$561,714 \$801,997 Operating Expenses \$114,001 \$136,253 \$681,714 \$945,441 F.T.E. \$129,971 \$143,444 \$5 Total \$129,971 \$143,444 \$5 Total \$12,7474 \$136,253 \$681,714 \$945,441 F.T.E. \$11,60,215 \$1,453,097 \$15,280,394 \$17,899,006	(10) State Library					
F.T.E. 27.5 (11) DEPARTMENT TOTAL, EDUCATION Personal Services \$4,090,085 \$4,068,955 \$253,535 \$8,412,575 Operating Expenses \$443,343,331 \$187,567,220 \$55,805,167 \$6627,715,718 Total \$438,433,416 \$191,636,175 \$6,058,702 \$636,128,293 \$135,0 SECTION 13. DEPARTMENT OF PUBLIC SAFETY (1) Administration, Sceretary of Public Safety Personal Services \$114,001 \$136,253 \$551,743 \$801,997 Operating Expenses \$13,473 \$0 \$129,971 \$143,444 Total \$127,474 \$136,253 \$681,714 \$945,441 F.T.E. \$127,474 \$136,253 \$681,714 \$945,441 F.T.E. \$1,165,515 \$1,453,097 \$15,280,394 \$17,899,006 Operating Expenses \$11,4602 \$6,274,520 \$6,545,895 \$12,935,017 Total \$1,280,117 \$7,727,617 \$21,826,289 \$30,834,023 F.T.E. \$1,588,243 \$15,130,342 \$313,447 \$17,032,032 (3) Emergency Services & Homeland Security \$215,746 \$14,445,454 \$6,60 (4) Legal and Regulato	Personal					
Personal Services \$4,090,085 \$4,088,955 \$233,535 \$8,412,575 Opcrating Expenses \$438,433,31 \$187,567,220 \$5,805,167 \$627,715,718 Total F.T.E. \$438,433,416 \$191,636,175 \$6,058,702 \$636,128,293 135.0 SECTION 13. DEPARTMENT OF PUBLIC SAFETY (1) Administration, Secretary of Public Safety \$136,253 \$551,743 \$801,997 Opcrating Expenses \$114,001 \$136,253 \$551,743 \$801,997 Opcrating Expenses \$114,001 \$136,253 \$681,714 \$945,441 F.T.E. \$127,474 \$136,253 \$681,714 \$945,441 F.T.E. \$12,7474 \$136,253 \$681,714 \$945,441 F.T.E. \$12,7474 \$136,253 \$681,714 \$945,441 F.T.E. \$12,937,017 \$21,826,289 \$17,899,006 \$12,935,017 \$21,826,289 \$12,935,017 Total \$1,280,117 \$7,727,617 \$21,826,289 \$30,834,023 \$17,989,006 \$21,937,01 \$21,936,013 \$21,826,289 \$30,034,023 \$17,18,99,006 \$21,937,			\$1,764,236	\$1,194,627	\$186,083	
Personal Services \$4,090,085 \$4,088,955 \$233,535 \$8,412,575 Opcrating Expenses \$438,433,31 \$187,567,220 \$5,805,167 \$627,715,718 Total F.T.E. \$438,433,416 \$191,636,175 \$6,058,702 \$636,128,293 135.0 SECTION 13. DEPARTMENT OF PUBLIC SAFETY (1) Administration, Secretary of Public Safety \$136,253 \$551,743 \$801,997 Opcrating Expenses \$114,001 \$136,253 \$551,743 \$801,997 Opcrating Expenses \$114,001 \$136,253 \$681,714 \$945,441 F.T.E. \$127,474 \$136,253 \$681,714 \$945,441 F.T.E. \$12,7474 \$136,253 \$681,714 \$945,441 F.T.E. \$12,7474 \$136,253 \$681,714 \$945,441 F.T.E. \$12,937,017 \$21,826,289 \$17,899,006 \$12,935,017 \$21,826,289 \$12,935,017 Total \$1,280,117 \$7,727,617 \$21,826,289 \$30,834,023 \$17,989,006 \$21,937,01 \$21,936,013 \$21,826,289 \$30,034,023 \$17,18,99,006 \$21,937,	(11) DEPARTMENT	TOTAL. EDUC	ATION			
Total F.T.E. \$438,433,416 \$191,636,175 \$6,058,702 \$636,128,293 135.0 SECTION 13. DEPARTMENT OF PUBLIC SAFETY (1) Administration, Sceretary of Public Safety Personal Services \$114,001 \$136,253 \$551,743 \$801,997 Operating Expenses \$13,473 \$00 \$129,971 \$143,444 Total \$127,474 \$136,253 \$681,714 \$945,441 F.T.E. \$127,474 \$136,253 \$681,714 \$945,441 F.T.E. \$127,474 \$136,253 \$681,714 \$945,441 F.T.E. \$127,474 \$136,253 \$643,745 \$17,899,006 Operating Expenses \$1,165,515 \$1,453,097 \$15,280,394 \$17,899,006 Operating Expenses \$114,602 \$6,274,520 \$6,654,895 \$12,935,017 Total \$1,280,117 \$7,727,617 \$21,826,289 \$30,834,023 \$218,749 Operating Expenses \$1,160,867 \$1,318,922 \$97,701 \$2,577,490 Operating Expenses \$61,393 \$0 \$4,379,662 \$4,441,654,542 Tota				\$4,068,955	\$253,535	\$8,412,575
F.T.E. 135.0 SECTION 13. DEPARTMENT OF PUBLIC SAFETY (1) Administration, Secretary of Public Safety Personal Services \$114,001 \$136,253 \$551,743 \$801,997 Operating Expenses \$114,001 \$136,253 \$551,743 \$801,997 Operating Expenses \$114,001 \$136,253 \$551,743 \$801,997 Operating Expenses \$114,602 \$62,533 \$681,714 \$945,441 F.T.E. \$1,65,515 \$1,453,097 \$15,280,394 \$17,899,006 Operating Expenses \$1,165,515 \$1,453,097 \$15,280,394 \$17,899,006 Operating Expenses \$1,164,022 \$6,274,520 \$6,545,895 \$12,935,017 Total \$1,280,117 \$7,727,617 \$21,826,289 \$30,834,023 F.T.E. \$1,160,867 \$1,318,922 \$97,701 \$2,577,490 Operating Expenses \$427,376 \$13,811,420 \$215,746 \$14,454,542 Total \$1,588,243 \$15,130,342 \$313,447 \$17,032,032 F.T.E. \$631,005 \$94,051 \$2,980,482 \$3,705,538 Operating Expenses <td>Operatin</td> <td>g Expenses</td> <td>\$434,343,331</td> <td>\$187,567,220</td> <td>\$5,805,167</td> <td>\$627,715,718</td>	Operatin	g Expenses	\$434,343,331	\$187,567,220	\$5,805,167	\$627,715,718
			\$438,433,416	\$191,636,175	\$6,058,702	
Personal Services \$114,001 \$136,253 \$551,743 \$801,997 Operating Expenses \$13,473 \$0 \$129,971 \$143,444 Total \$127,474 \$136,253 \$681,714 \$945,441 F.T.E. \$127,474 \$136,253 \$6681,714 \$945,441 (2) Highway Patrol Personal Services \$1,165,515 \$1,453,097 \$15,280,394 \$17,899,006 Operating Expenses \$114,602 \$6,274,520 \$6,545,895 \$12,935,017 Total \$1,280,117 \$7,727,617 \$21,826,289 \$30,834,023 F.T.E. \$1,160,867 \$1,318,922 \$97,701 \$2,577,490 Operating Expenses \$1,160,867 \$1,318,922 \$97,701 \$2,577,490 Operating Expenses \$1,518,243 \$15,130,342 \$313,447 \$17,032,032 (4) Legal and Regulatory Services \$61,393 \$0 \$4,379,662 \$4,441,055 Operating Expenses \$61,393 \$0 \$4,379,662 \$4,441,055 (5) 911 Coordination Board—Informational Personal Services \$692,39				FETY		
Total F.T.E. \$127,474 \$136,253 \$681,714 \$945,441 F.T.E. \$1,165,515 \$1,453,097 \$15,280,394 \$17,899,006 Operating Expenses \$114,602 \$6,574,520 \$6,545,895 \$12,935,017 Total F.T.E. \$1,280,117 \$7,727,617 \$21,826,289 \$30,834,023 (3) Emergency Services & Homeland Security Personal Services \$1,160,867 \$1,318,922 \$97,701 \$2,577,490 Operating Expenses \$427,376 \$13,811,420 \$215,746 \$14,454,542 Total \$1,588,243 \$15,130,342 \$313,447 \$17,032,032 F.T.E. \$692,398 \$94,051 \$2,980,482 \$3,705,538 Total \$692,398 \$94,051 \$7,360,144 \$8,146,593 \$5.5 (5) 911 Coordination BoardInformational Personal Services \$0 \$0 \$4,794,802 \$4,794,802 <td></td> <td>•</td> <td>•</td> <td>\$136,253</td> <td>\$551,743</td> <td>\$801,997</td>		•	•	\$136,253	\$551,743	\$801,997
F.T.E. 8.5 (2) Highway Patrol Personal Services \$1,165,515 \$1,453,097 \$15,280,394 \$17,899,006 Operating Expenses \$114,602 \$6,274,520 \$6,545,895 \$12,935,017 Total F.T.E. \$1,280,117 \$7,727,617 \$21,826,289 \$30,834,023 278.0 (3) Emergency Services & Homeland Security Personal Services \$1,160,867 \$1,318,922 \$97,701 \$2,577,490 Operating Expenses \$1,160,867 \$1,318,922 \$97,701 \$2,577,490 Operating Expenses \$1,188,243 \$15,130,342 \$215,746 \$14,454,542 Total F.T.E. \$1,588,243 \$15,130,342 \$313,447 \$17,032,032 36.0 (4) Legal and Regulatory Services Personal Services \$631,005 \$94,051 \$2,980,482 \$3,705,538 Total F.T.E. \$692,398 \$94,051 \$7,360,144 \$8,146,593 95.5 (5) 911 Coordination BoardInformational Personal Services \$0 \$0 \$103,742 \$103,742 \$103,742 Operating Expenses \$0 \$0 \$4,794,802 \$4,794,802 \$4,794,802 (5) 911 Coordination BoardInformational Personal Services \$0 \$0 <td< td=""><td>Operatin</td><td>g Expenses</td><td>\$13,473</td><td>\$0</td><td>\$129,971</td><td>\$143,444</td></td<>	Operatin	g Expenses	\$13,473	\$0	\$129,971	\$143,444
Personal Services \$1,165,515 \$1,453,097 \$15,280,394 \$17,899,006 Operating Expenses \$114,602 \$6,274,520 \$6,545,895 \$12,935,017 Total \$1,280,117 \$7,727,617 \$21,826,289 \$30,834,023 278.0 (3) Emergency Services & Homeland Security Personal Services \$1,160,867 \$1,318,922 \$97,701 \$2,577,490 Operating Expenses \$427,376 \$13,811,420 \$215,746 \$14,454,542 Total \$1,588,243 \$15,130,342 \$313,447 \$17,032,032 F.T.E. \$6,92,398 \$94,051 \$2,980,482 \$3,705,538 Total \$692,398 \$94,051 \$7,360,144 \$8,146,593 F.T.E. \$692,398 \$94,051 \$7,360,144 \$8,146,593 (5) 911 Coordination BoardInformational \$692,398 \$94,051 \$7,360,144 \$8,146,593 F.T.E. \$0 \$0 \$103,742 \$103,742 \$103,742 Operating Expenses \$0 \$0 \$4,794,802 \$4,794,802 Total <t< td=""><td></td><td></td><td>\$127,474</td><td>\$136,253</td><td>\$681,714</td><td></td></t<>			\$127,474	\$136,253	\$681,714	
Operating Expenses \$114,602 \$6,274,520 \$6,545,895 \$12,935,017 Total F.T.E. \$1,280,117 \$7,727,617 \$21,826,289 \$30,834,023 278.0 (3) Emergency Services & Homeland Security Personal Services \$1,160,867 \$1,318,922 \$97,701 \$2,577,490 Operating Expenses \$1,160,867 \$1,318,922 \$97,701 \$2,577,490 Operating Expenses \$1,588,243 \$15,130,342 \$313,447 \$17,032,032 36.0 (4) Legal and Regulatory Services Personal Services \$61,393 \$0 \$4,379,662 \$4,441,055 \$3,705,538 Total F.T.E. \$692,398 \$94,051 \$7,360,144 \$8,146,593 \$55.5 (5) 911 Coordination BoardInformational Personal Services \$0 \$0 \$103,742 \$103,742 \$4,794,802 Total \$0 \$0 \$4,399,454 \$4,898,544	(2) Highway Patrol					
Total F.T.E. \$1,280,117 \$7,727,617 \$21,826,289 \$30,834,023 278.0 (3) Emergency Services & Homeland Security Personal Services \$1,160,867 \$1,318,922 \$97,701 \$2,577,490 Operating Expenses \$427,376 \$13,811,420 \$215,746 \$14,454,542 Total F.T.E. \$1,588,243 \$15,130,342 \$313,447 \$17,032,032 36.0 (4) Legal and Regulatory Services Personal Services \$61,393 \$0 \$4,379,662 \$4,441,055 \$2,980,482 \$33,705,538 Total F.T.E. \$692,398 \$94,051 \$7,360,144 \$8,146,593 95.5 (5) 911 Coordination BoardInformational Personal Services \$0 \$0 \$103,742 \$4,794,802 \$103,742 \$4,794,802 Total \$0 \$0 \$4,898,544 \$4,898,544						
F.T.E. 278.0 (3) Emergency Services & Homeland Security Personal Services \$1,160,867 \$1,318,922 \$97,701 \$2,577,490 Operating Expenses \$427,376 \$13,811,420 \$215,746 \$14,454,542 Total \$1,588,243 \$15,130,342 \$313,447 \$17,032,032 F.T.E. \$1,588,243 \$15,130,342 \$313,447 \$17,032,032 (4) Legal and Regulatory Services \$61,393 \$0 \$4,379,662 \$4,441,055 Operating Expenses \$661,305 \$94,051 \$2,980,482 \$3,705,538 Total \$692,398 \$94,051 \$2,980,482 \$3,705,538 Total \$692,398 \$94,051 \$7,360,144 \$8,146,593 F.T.E. \$692,398 \$94,051 \$7,360,144 \$8,146,593 (5) 911 Coordination BoardInformational Personal Services \$0 \$0 \$103,742 \$103,742 Personal Services \$0 \$0 \$0 \$4,794,802 \$4,794,802 Total \$0 \$0 \$4,898,544 \$4,898,544	Operatin	g Expenses	\$114,602	\$6,274,520	\$6,545,895	\$12,935,017
Personal Services \$1,160,867 \$1,318,922 \$97,701 \$2,577,490 Operating Expenses \$427,376 \$13,811,420 \$215,746 \$14,454,542 Total \$1,588,243 \$15,130,342 \$313,447 \$17,032,032 F.T.E. \$1,588,243 \$15,130,342 \$313,447 \$17,032,032 (4) Legal and Regulatory Services \$61,393 \$0 \$4,379,662 \$4,441,055 Operating Expenses \$631,005 \$94,051 \$2,980,482 \$3,705,538 Total \$692,398 \$94,051 \$7,360,144 \$8,146,593 F.T.E. \$692,398 \$94,051 \$7,360,144 \$8,146,593 (5) 911 Coordination BoardInformational \$95,5 \$103,742 \$103,742 (5) 911 Coordination BoardInformational \$90 \$0 \$103,742 \$103,742 Operating Expenses \$0 \$0 \$4,794,802 \$4,794,802 Total \$0 \$0 \$4,898,544 \$4,898,544			\$1,280,117	\$7,727,617	\$21,826,289	
Personal Services \$1,160,867 \$1,318,922 \$97,701 \$2,577,490 Operating Expenses \$427,376 \$13,811,420 \$215,746 \$14,454,542 Total \$1,588,243 \$15,130,342 \$313,447 \$17,032,032 F.T.E. \$1,588,243 \$15,130,342 \$313,447 \$17,032,032 (4) Legal and Regulatory Services \$61,393 \$0 \$4,379,662 \$4,441,055 Operating Expenses \$631,005 \$94,051 \$2,980,482 \$3,705,538 Total \$692,398 \$94,051 \$7,360,144 \$8,146,593 F.T.E. \$692,398 \$94,051 \$7,360,144 \$8,146,593 (5) 911 Coordination BoardInformational \$95,5 \$103,742 \$103,742 (5) 911 Coordination BoardInformational \$90 \$0 \$103,742 \$103,742 Operating Expenses \$0 \$0 \$4,794,802 \$4,794,802 Total \$0 \$0 \$4,898,544 \$4,898,544	(3) Emergency Serv	ices & Homeland	Security			
Total F.T.E.\$1,588,243\$15,130,342\$313,447\$17,032,032 36.0(4) Legal and Regulatory Services Personal Services Operating Expenses\$61,393 \$631,005\$0 \$4,379,662\$4,441,055 \$2,980,482Total F.T.E.\$692,398 \$692,398\$94,051\$7,360,144 \$7,360,144\$8,146,593 \$95.5(5) 911 Coordination BoardInformational Personal Services Operating Expenses\$0 \$0 \$0\$103,742 \$4,794,802\$103,742 \$4,794,802Total\$0 \$0\$0 \$4,898,544\$4,898,544				\$1,318,922	\$97,701	\$2,577,490
F.T.E. 36.0 (4) Legal and Regulatory Services \$61,393 \$0 \$4,379,662 \$4,441,055 Personal Services \$631,005 \$94,051 \$2,980,482 \$3,705,538 Total \$692,398 \$94,051 \$7,360,144 \$8,146,593 F.T.E. \$692,398 \$94,051 \$7,360,144 \$8,146,593 (5) 911 Coordination BoardInformational \$95,5 \$95,5 \$103,742 \$103,742 (5) 911 Coordination BoardInformational \$0 \$0 \$103,742 \$103,742 Operating Expenses \$0 \$0 \$4,794,802 \$4,794,802 Total \$0 \$0 \$4,898,544 \$4,898,544	Operatin	g Expenses	\$427,376	\$13,811,420	\$215,746	\$14,454,542
Personal Services \$61,393 \$0 \$4,379,662 \$4,441,055 Operating Expenses \$631,005 \$94,051 \$2,980,482 \$3,705,538 Total \$692,398 \$94,051 \$7,360,144 \$8,146,593 F.T.E. \$692,398 \$94,051 \$7,360,144 \$8,146,593 (5) 911 Coordination BoardInformational \$0 \$103,742 \$103,742 Personal Services \$0 \$0 \$4,794,802 \$4,794,802 Total \$0 \$0 \$4,898,544 \$4,898,544			\$1,588,243	\$15,130,342	\$313,447	
Operating Expenses \$631,005 \$94,051 \$2,980,482 \$3,705,538 Total F.T.E. \$692,398 \$94,051 \$7,360,144 \$8,146,593 95.5 (5) 911 Coordination BoardInformational Personal Services \$0 \$0 \$103,742 \$103,742 \$4,794,802 Total \$0 \$0 \$4,898,544 \$4,898,544	(4) Legal and Regula	atory Services				
Total \$692,398 \$94,051 \$7,360,144 \$8,146,593 95.5 (5) 911 Coordination BoardInformational 95.5 95.5 95.5 (5) 911 Coordination BoardInformational 960 \$103,742 \$103,742 Operating Expenses \$0 \$0 \$4,794,802 \$4,794,802 Total \$0 \$0 \$4,898,544 \$4,898,544	Personal	Services	\$61,393	\$0	\$4,379,662	\$4,441,055
F.T.E. 95.5 (5) 911 Coordination BoardInformational 95.5 Personal Services \$0 \$0 \$103,742 \$103,742 Operating Expenses \$0 \$0 \$4,794,802 \$4,794,802 Total \$0 \$0 \$4,898,544 \$4,898,544	Operatin	g Expenses	\$631,005	\$94,051	\$2,980,482	\$3,705,538
Personal Services \$0 \$0 \$103,742 \$103,742 Operating Expenses \$0 \$0 \$4,794,802 \$4,794,802 Total \$0 \$0 \$4,898,544 \$4,898,544			\$692,398	\$94,051	\$7,360,144	
Operating Expenses \$0 \$0 \$4,794,802 \$4,794,802 Total \$0 \$0 \$4,898,544 \$4,898,544						
Total \$0 \$0 \$4,898,544 \$4,898,544						
	Operatin	g Expenses	\$0	\$0	\$4,794,802	\$4,794,802
			\$0	\$0	\$4,898,544	

		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(6) DEPA	RTMENT TOTAL, PUBLIC	SAFETY			
(0) DEI I	Personal Services	\$2,501,776	\$2,908,272	\$20,413,242	\$25,823,290
	Operating Expenses	\$1,186,456	\$20,179,991	\$14,666,896	\$36,033,343
	1 0 1				
	Total	\$3,688,232	\$23,088,263	\$35,080,138	\$61,856,633
	F.T.E.				419.0
	SECTION 14. BOARD OF	DECENTS			
(1) Regen	ts Central Office	RECENTS			
(I) Regen	Personal Services	\$7,442,326	\$52,843	\$1,885,408	\$9,380,577
	Operating Expenses	\$10,770,257	\$1,173,804	\$42,907,992	\$54,852,053
	Total	\$18,212,583	\$1,226,647	\$44,793,400	\$64,232,630
	F.T.E.				75.3
(2) Resea	rah Daal				
(2) Kesea	Personal Services	\$0	\$0	\$0	\$0
	Operating Expenses	\$1,000,000	\$0 \$0	\$0 \$0	\$1,000,000
	operating Expenses	\$1,000,000	Ψ0	ψŪ	\$1,000,000
	Total	\$1,000,000	\$0	\$0	\$1,000,000
	F.T.E.				0.0
(3) South	Dakota Scholarships	* •	* •	* c	**
	Personal Services	\$0	\$0 \$0	\$0 \$0	\$0
	Operating Expenses	\$4,699,499	\$0	\$0	\$4,699,499
	Total	\$4,699,499	\$0	\$0	\$4,699,499
	F.T.E.	\$1,000,100	Ψ0	ψŪ	0.0
(4) Unive	rsity of South Dakota Proper				
	Personal Services	\$29,503,758	\$7,203,819	\$45,490,036	\$82,197,613
	Operating Expenses	\$3,020,085	\$7,774,322	\$37,551,661	\$48,346,068
	T-4-1	¢22 522 942	¢14 070 141	¢92.041.607	¢120 <i>542 (</i> 91
	Total F.T.E.	\$32,523,843	\$14,978,141	\$83,041,697	\$130,543,681 1,036.2
	1.1.L.				1,030.2
(5) Unive	rsity of South Dakota School	of Medicine			
	Personal Services	\$17,684,206	\$5,845,138	\$9,339,826	\$32,869,170
	Operating Expenses	\$3,177,194	\$11,183,589	\$14,230,302	\$28,591,085
	Total	\$20,861,400	\$17,028,727	\$23,570,128	\$61,460,255
	F.T.E.				361.5
(6) South	Dakata Stata University Dram	or			
(0) south	Dakota State University Prop Personal Services	er \$36,300,979	\$14,305,069	\$80,179,739	\$130,785,787
	Operating Expenses	\$4,557,570	\$44,459,691	\$77,682,736	\$126,699,997
	- peruning Expenses	φ1,557,570	φιι, 102,021	φ <i>ιι</i> ,002,130	<i>\</i> ↓↓ 0,077,771
	Total	\$40,858,549	\$58,764,760	\$157,862,475	\$257,485,784
	F.T.E.		. ,	. /	1,617.7

		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(7) SDSU	Extension				
(7) 5250	Personal Services Operating Expenses	\$7,625,640 \$329,154	\$5,056,461 \$3,326,908	\$1,234,663 \$886,053	\$13,916,764 \$4,542,115
	Total F.T.E.	\$7,954,794	\$8,383,369	\$2,120,716	\$18,458,879 200.4
(8) Agrici	Iltural Experiment Station				
(0) Hgildt	Personal Services	\$10,687,508	\$8,368,832	\$5,841,489	\$24,897,829
	Operating Expenses	\$577,155	\$8,860,134	\$9,101,541	\$18,538,830
	Total F.T.E.	\$11,264,663	\$17,228,966	\$14,943,030	\$43,436,659 284.5
(9) South	Dakota School of Mines and	Technology			
()) bouin	Personal Services	\$14,309,871	\$15,182,175	\$18,680,601	\$48,172,647
	Operating Expenses	\$1,081,285	\$20,300,000	\$21,555,612	\$42,936,897
	Total F.T.E.	\$15,391,156	\$35,482,175	\$40,236,213	\$91,109,544 433.4
(10) Northe	rn State University				
(10)1(0100	Personal Services	\$11,267,056	\$2,044,669	\$13,859,633	\$27,171,358
	Operating Expenses	\$861,025	\$658,703	\$9,700,936	\$11,220,664
	Total F.T.E.	\$12,128,081	\$2,703,372	\$23,560,569	\$38,392,022 351.0
(11) Black	Hills State University				
(II) Diach	Personal Services	\$7,505,377	\$3,757,025	\$19,604,141	\$30,866,543
	Operating Expenses	\$624,520	\$3,923,933	\$13,481,352	\$18,029,805
	Total F.T.E.	\$8,129,897	\$7,680,958	\$33,085,493	\$48,896,348 418.5
(12) Dakota	a State University				
× /	Personal Services	\$7,868,477	\$2,092,719	\$13,348,090	\$23,309,286
	Operating Expenses	\$651,755	\$3,325,359	\$9,225,429	\$13,202,543
	Total F.T.E.	\$8,520,232	\$5,418,078	\$22,573,519	\$36,511,829 288.8
(13) South	Dakota School for the Deaf				
	Personal Services	\$1,517,715	\$33,481	\$0	\$1,551,196
	Operating Expenses	\$1,142,023	\$108,421	\$525,339	\$1,775,783
	Total F.T.E.	\$2,659,738	\$141,902	\$525,339	\$3,326,979 22.5

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(14) South Dakota School for the Blind	and Visually Impaired			
Personal Services	\$2,446,353	\$285,704	\$0	\$2,732,057
Operating Expenses	\$250,016	\$45,683	\$337,161	\$632,860
Total	\$2,696,369	\$331,387	\$337,161	\$3,364,917
F.T.E.				52.6
(15) DEPARTMENT TOTAL, BOARD	OF REGENTS			
Personal Services	\$154,159,266	\$64,227,935	\$209,463,626	\$427,850,827
Operating Expenses	\$32,741,538	\$105,140,547	\$237,186,114	\$375,068,199
operating Expenses	<i>\$52,711,556</i>	\$100,110,017	<i>\$237,100,111</i>	\$272,000,199
Total	\$186,900,804	\$169,368,482	\$446,649,740	\$802,919,026
F.T.E.				5,142.4
SECTION 15. DEPARTM	ENT OF THE MILITA	ARY		
(1) Adjutant General	*22252	\$ 0		
Personal Services	\$383,958	\$0	\$17,626	\$401,584
Operating Expenses	\$514,467	\$10,306	\$10,021	\$534,794
Total	\$898,425	\$10,306	\$27,647	\$936,378
F.T.E.	\$696,125	\$10,500	<i>\\\\</i>	5.3
(2) Army Guard				
Personal Services	\$313,507	\$2,248,846	\$0	\$2,562,353
Operating Expenses	\$2,080,972	\$10,408,643	\$58	\$12,489,673
Total	\$2,394,479	\$12,657,489	\$58	\$15,052,026
F.T.E.				52.1
(3) Air Guard				
Personal Services	\$176,070	\$2,457,555	\$0	\$2,633,625
Operating Expenses	\$225,269	\$2,650,500	\$0 \$0	\$2,875,769
	+,	+_,	+ -	+_,,
Total	\$401,339	\$5,108,055	\$0	\$5,509,394
F.T.E.				47.0
(4) DEPARTMENT TOTAL, MILITA		* . =	*	*
Personal Services	\$873,535	\$4,706,401	\$17,626	\$5,597,562
Operating Expenses	\$2,820,708	\$13,069,449	\$10,079	\$15,900,236
Total	\$3,694,243	\$17,775,850	\$27,705	\$21,497,798
F.T.E.	ψ3,074,243	ψ17,775,050	φ21,105	104.4
1.1.2.				10111
SECTION 16. DEPARTM	ENT OF VETERANS	AFFAIRS		
(1) Veterans' Benefits and Services				
Personal Services	\$978,744	\$210,766	\$0	\$1,189,510
Operating Expenses	\$366,618	\$45,834	\$61,000	\$473,452
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Total	\$1,345,362	\$256,600	\$61,000	\$1,662,962
F.T.E.				20.0

		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(2) State V	/eterans' Home				
(_)~	Personal Services	\$1,601,348	\$812,282	\$1,884,453	\$4,298,083
	Operating Expenses	\$706,405	\$0	\$3,673,065	\$4,379,470
	Total	\$2,307,753	\$812,282	\$5,557,518	\$8,677,553
	F.T.E.				85.7
(3) DEPA	RTMENT TOTAL, VETER	ANS' AFEAIRS			
(3) DLI A	Personal Services	\$2,580,092	\$1,023,048	\$1,884,453	\$5,487,593
	Operating Expenses	\$1,073,023	\$45,834	\$3,734,065	\$4,852,922
	• F	+-,,	+ ,	+=,.=.,.=	+ .,
	Total	\$3,653,115	\$1,068,882	\$5,618,518	\$10,340,515
	F.T.E.				105.7
(1) + 1 -	SECTION 17. DEPARTM	IENT OF CORRECTION	DNS		
(1) Admir	nistration, Central Office Personal Services	¢1 407 002	¢146.667	0.0	¢1 572 COO
	Operating Expenses	\$1,427,023 \$388,426	\$146,667 \$864,339	\$0 \$333,348	\$1,573,690 \$1,586,113
	Operating Expenses	\$300,420	\$604,559	\$333,346	\$1,560,115
	Total	\$1,815,449	\$1,011,006	\$333,348	\$3,159,803
	F.T.E.	<i><i><i>ϕ</i>,<i><i>ϕ</i>,<i><i>ϕ</i>,<i><i>ϕ</i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i></i>,<i><i>ϕ</i>,<i><i>ϕ</i></i>,<i><i>ϕ</i>,<i>ϕ</i>,</i></i></i></i></i></i></i>	\$1,011,000	4000,010	22.0
(2) Mike I	Durfee State Prison				
	Personal Services	\$10,026,496	\$40,169	\$804,930	\$10,871,595
	Operating Expenses	\$5,181,808	\$76,822	\$534,199	\$5,792,829
	T . (. 1	¢15 200 204	¢116.001	¢1 220 120	¢16 664 4 0 4
	Total F.T.E.	\$15,208,304	\$116,991	\$1,339,129	\$16,664,424 210.0
	F.I.E.				210.0
(3) State F	Penitentiary				
(3) State 1	Personal Services	\$14,842,158	\$107,297	\$313,851	\$15,263,306
	Operating Expenses	\$4,435,522	\$478,991	\$1,010,590	\$5,925,103
		. , ,	. ,		. , ,
	Total	\$19,277,680	\$586,288	\$1,324,441	\$21,188,409
	F.T.E.				306.0
(4) Wome		*2 1 1 2 2 3	*****		* 2 ** 0 ** 2
	Personal Services	\$3,448,991	\$51,807	\$49,674	\$3,550,472
	Operating Expenses	\$1,308,860	\$20,888	\$277,586	\$1,607,334
	Total	\$4,757,851	\$72,695	\$327,260	\$5,157,806
	F.T.E.	ψτ,757,051	ψ <i>12</i> ,0 <i>9</i> 5	¢327,200	45,157,000 70.0
	1.1.2.				1010
(5) Pheasa	antland Industries				
	Personal Services	\$0	\$0	\$841,422	\$841,422
	Operating Expenses	\$0	\$0	\$5,149,693	\$5,149,693
	Total	\$0	\$0	\$5,991,115	\$5,991,115
	F.T.E.				14.0

		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(6) Inmate	Services				
(0) Initiate	Personal Services	\$800,705	\$111,958	\$646,256	\$1,558,919
	Operating Expenses	\$19,543,885	\$253,593	\$1,042,868	\$20,840,346
	Total	\$20,344,590	\$365,551	\$1,689,124	\$22,399,265
	F.T.E.				25.0
(7) Parole	Services				
(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Personal Services	\$2,776,386	\$0	\$225,003	\$3,001,389
	Operating Expenses	\$1,109,199	\$0	\$747,983	\$1,857,182
	Total	\$3,885,585	\$0	\$972,986	\$4,858,571
	F.T.E.				55.0
(8) Juveni	le Community Corrections				
	Personal Services	\$2,626,281	\$0	\$0	\$2,626,281
	Operating Expenses	\$14,223,695	\$6,344,195	\$567,369	\$21,135,259
	Total	\$16,849,976	\$6,344,195	\$567,369	\$23,761,540
	F.T.E.				47.5
(9) Youth	Challenge Center				
	Personal Services	\$1,372,190	\$0	\$0	\$1,372,190
	Operating Expenses	\$107,333	\$0	\$14,942	\$122,275
	Total	\$1,479,523	\$0	\$14,942	\$1,494,465
	F.T.E.				26.0
(10) Patrick	Henry Brady Academy				
	Personal Services	\$1,393,073	\$0	\$0	\$1,393,073
	Operating Expenses	\$90,615	\$0	\$14,280	\$104,895
		* · · · • • • • • • • • • • • • • • • • •	* 2	* • • • • • •	* • • • • • • • •
	Total	\$1,483,688	\$0	\$14,280	\$1,497,968
	F.T.E.				26.0
(11) State 7	Freatment and Rehabilitation	on Academy			
	Personal Services	\$2,390,461	\$0	\$0	\$2,390,461
	Operating Expenses	\$2,368,643	\$686,345	\$156,000	\$3,210,988
			* * - *	* • • • • • • • •	** -0.1 110
	Total F.T.E.	\$4,759,104	\$686,345	\$156,000	\$5,601,449
	F.I.E.				44.7
(12) QUES	T and ExCEL				
	Personal Services	\$1,483,471	\$0	\$1,059	\$1,484,530
	Operating Expenses	\$110,446	\$0	\$22,251	\$132,697
	T 1	* 2 = - · ·	± -	* - · -	** ** - - - -
	Total	\$1,593,917	\$0	\$23,310	\$1,617,227
	F.T.E.				28.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(13) DEPARTMENT TOTA	L. CORRECTIONS			
Personal Service Operating Exper	\$42,587,235	\$457,898 \$8,725,173	\$2,882,195 \$9,871,109	\$45,927,328 \$67,464,714
Total F.T.E.	\$91,455,667	\$9,183,071	\$12,753,304	\$113,392,042 874.2
SECTION 18 D	EPARTMENT OF HUMAN S	FRVICES		
(1) Administration, Secretar		LICVICLD		
Personal Service	-	\$477,184	\$0	\$1,025,042
Operating Exper	ses \$275,111	\$133,513	\$1,421	\$410,045
Total F.T.E.	\$822,969	\$610,697	\$1,421	\$1,435,087 16.0
(2) Developmental Disabilit	ies			
Personal Service		\$609,326	\$0	\$1,267,516
Operating Exper		\$69,154,789	\$11,260,785	\$135,752,801
Total F.T.E.	\$55,995,417	\$69,764,115	\$11,260,785	\$137,020,317 20.5
F.I.E.				20.5
(3) South Dakota Developm	ental CenterRedfield			
Personal Service	s \$8,888,059	\$9,697,087	\$0	\$18,585,146
Operating Exper	ses \$2,333,049	\$2,588,160	\$792,145	\$5,713,354
Total F.T.E.	\$11,221,108	\$12,285,247	\$792,145	\$24,298,500 385.6
(4) Rehabilitation Services				
Personal Service	\$746,831	\$4,183,011	\$0	\$4,929,842
Operating Exper		\$11,255,701	\$1,423,424	\$16,249,897
Total F.T.E.	\$4,317,603	\$15,438,712	\$1,423,424	\$21,179,739 99.1
(5) Telecommunications Ser	rvices for the Deaf			
Personal Service		\$0	\$0	\$0
Operating Exper		\$0	\$1,251,680	\$1,251,680
Total F.T.E.	\$0	\$0	\$1,251,680	\$1,251,680 0.0
(6) Services to the Blind and				
Personal Service		\$1,096,048	\$163,851	\$1,712,448
Operating Exper	nses \$460,503	\$1,395,832	\$202,450	\$2,058,785
Total F.T.E.	\$913,052	\$2,491,880	\$366,301	\$3,771,233 29.2

		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(7) DEPA	RTMENT TOTAL, HUMAN	SERVICES			
() 2211	Personal Services	\$11,293,487	\$16,062,656	\$163,851	\$27,519,994
	Operating Expenses	\$61,976,662	\$84,527,995	\$14,931,905	\$161,436,562
	T (1	Ф 72 27 0 140	¢100 500 651	¢15 005 756	Ф100 0 <i>5 с 55 с</i>
	Total F.T.E.	\$73,270,149	\$100,590,651	\$15,095,756	\$188,956,556 550.4
	1,1,1,1,				550.4
	SECTION 19. DEPARTME	ENT OF ENVIRONM	IENT AND NATUR	AL RESOURCES	
(1) Financ	cial and Technical Assistance				
	Personal Services	\$1,903,789	\$1,369,533	\$759,322	\$4,032,644
	Operating Expenses	\$341,389	\$606,258	\$268,443	\$1,216,090
	Total	\$2,245,178	\$1,975,791	\$1,027,765	\$5,248,734
	F.T.E.	<i>\$2,210,110</i>	\$1,775,771	\$1,027,700	56.5
(2) Enviro	onmental Services				
	Personal Services	\$3,048,580	\$3,504,741	\$2,130,945	\$8,684,266
	Operating Expenses	\$559,378	\$2,071,221	\$844,988	\$3,475,587
	Total	\$3,607,958	\$5,575,962	\$2,975,933	\$12,159,853
	F.T.E.			. , ,	119.0
(3) Regula	ated Response FundInformat		\$ 0	\$ 0	\$ 0
	Personal Services	\$0 \$0	\$0 \$0	\$0	\$0
	Operating Expenses	\$0	\$0	\$1,750,002	\$1,750,002
	Total	\$0	\$0	\$1,750,002	\$1,750,002
	F.T.E.				0.0
(4) Livest	ock Cleanup FundInformation Personal Services	so	\$0	\$0	\$0
		\$0 \$0	\$0 \$0	\$0 \$765,000	\$0 \$765,000
	Operating Expenses	\$ 0	20	\$763,000	\$763,000
	Total	\$0	\$0	\$765,000	\$765,000
	F.T.E.				0.0
(5) D (1					
(5) Petrol	eum Release Compensation	¢o	¢0	¢265,210	¢265.210
	Personal Services	\$0	\$0 \$0	\$365,319	\$365,319
	Operating Expenses	\$0	\$0	\$65,348	\$65,348
	Total	\$0	\$0	\$430,667	\$430,667
	F.T.E.				5.0
(A) =					
(6) Petrol	eum Release Compensation			¢0	¢0
	Personal Services	\$0 \$0	\$0 \$0	\$0 \$2,100,000	\$0 \$2,100,000
	Operating Expenses	\$0	\$0	\$2,100,000	\$2,100,000
	Total	\$0	\$0	\$2,100,000	\$2,100,000
	F.T.E.			. ,	0.0

		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(7) DEPA	RTMENT TOTAL, ENVIRO	DNMENT AND NAT	URAL RESOURCES	5	
() 221	Personal Services	\$4,952,369	\$4,874,274	\$3,255,586	\$13,082,229
	Operating Expenses	\$900,767	\$2,677,479	\$5,793,781	\$9,372,027
			* =	* • • • • • •	*** *** ***
	Total F.T.E.	\$5,853,136	\$7,551,753	\$9,049,367	\$22,454,256 180.5
	Г.І.Е.				180.3
	SECTION 20. PUBLIC UT	ILITIES COMMISSI	ON		
(1) Public	Utilities Commission				
	Personal Services	\$482,924	\$393,285	\$1,900,004	\$2,776,213
	Operating Expenses	\$52,322	\$146,124	\$1,524,366	\$1,722,812
	Total	\$535,246	\$539,409	\$3,424,370	\$4,499,025
	F.T.E.	\$333,240	\$339,409	\$5,424,570	\$4,499,023 34.2
	1.1.12.				51.2
(2) DEPA	RTMENT TOTAL, PUBLIC	UTILITIES COMMI	ISSION		
	Personal Services	\$482,924	\$393,285	\$1,900,004	\$2,776,213
	Operating Expenses	\$52,322	\$146,124	\$1,524,366	\$1,722,812
	Total	\$535,246	\$539,409	\$3,424,370	\$4,499,025
	F.T.E.	\$333,240	\$339,409	\$5,424,570	\$4,499,023 34.2
	1.1.2.				5112
	SECTION 21. UNIFIED JU	JDICIAL SYSTEM			
(1) State	Bar of South DakotaInforma				
	Personal Services	\$0	\$0	\$217,074	\$217,074
	Operating Expenses	\$0	\$0	\$334,689	\$334,689
	Total	\$0	\$0	\$551,763	\$551,763
	F.T.E.	ψŪ	Ψ0	<i>4551,165</i>	3.0
(2) Unifie	ed Judicial System		* 224447		* 2 < < < 2 < 1
	Personal Services	\$33,975,824	\$324,145	\$2,366,377	\$36,666,346
	Operating Expenses	\$3,249,267	\$409,041	\$8,372,460	\$12,030,768
	Total	\$37,225,091	\$733,186	\$10,738,837	\$48,697,114
	F.T.E.		. ,	. , ,	561.4
(3) DEPA	RTMENT TOTAL, UNIFIEI				
	Personal Services	\$33,975,824	\$324,145	\$2,583,451	\$36,883,420
	Operating Expenses	\$3,249,267	\$409,041	\$8,707,149	\$12,365,457
	Total	\$37,225,091	\$733,186	\$11,290,600	\$49,248,877
	F.T.E.	+••,,.,	+ · • • • , - • •	+,_, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	564.4
	SECTION 22. LEGISLATU	JRE			
(1) Legis	lative Operations	A =	± -	.	
	Appropriation	\$5,597,326	\$0	\$35,000	\$5,632,326
	F.T.E.				31.3

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(2) Auditor General				
Personal Service	es \$2,940,068	\$0	\$0	\$2,940,068
Operating Exper	nses \$326,201	\$0	\$0	\$326,201
Total F.T.E.	\$3,266,269	\$0	\$0	\$3,266,269 39.0
(3) DEPARTMENT TOTA	L, LEGISLATURE			
Personal Service	es \$2,940,068	\$0	\$0	\$2,940,068
Operating Exper		\$0	\$0	\$326,201
Legislative Oper	rations \$5,597,326	\$0	\$35,000	\$5,632,326
Appropriation				
TOTAL	\$8,863,595	\$0	\$35,000	\$8,898,595
F.T.E.				70.3
SECTION 23	ATTORNEY GENERAL			
(1) Legal Services Program				
Personal Service		\$430,527	\$1,260,847	\$5,536,685
Operating Exper		\$528,546	\$1,044,931	\$2,096,821
Total	\$4,368,655	\$959,073	\$2,305,778	\$7,633,506
F.T.E.				67.0
(2) Criminal Investigation				
Personal Service	es \$3,586,543	\$1,141,432	\$2,222,952	\$6,950,927
Operating Exper		\$2,091,891	\$2,790,433	\$6,026,634
	¢ 4 720 052	¢2,222,222	ф <u>г 012 20</u> г	¢10.077.5(1
Total F.T.E.	\$4,730,853	\$3,233,323	\$5,013,385	\$12,977,561 93.5
Г.І.Е.				95.5
(3) Law Enforcement Train	ing			
Personal Service		\$0	\$742,423	\$742,423
Operating Exper	nses \$368,519	\$0	\$989,707	\$1,358,226
Total	\$368,519	\$0	\$1,732,130	\$2,100,649
F.T.E.	\$508,519	Ф О	\$1,752,150	\$2,100,049 11.5
1.1.1.				11.5
(4) 911 Training				
Personal Service	es \$0	\$0	\$116,074	\$116,074
Operating Exper	nses \$0	\$0	\$97,764	\$97,764
Total	\$0	\$0	\$213,838	\$213,838
F.T.E.	40	φυ	\$213,656	\$213,858
1.1.1.				2.0
(5) Insurance Fraud UnitI	nformational			
Personal Service		\$0	\$172,779	\$172,779
Operating Exper	nses \$0	\$0	\$70,492	\$70,492
Total	\$0	\$0	\$243,271	\$243,271
F.T.E.	\$ U	φU	φ243,271	\$245,271
1.1.L.				5.0

		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(6) DEPA	ARTMENT TOTAL, ATTOR	NEV GENERAI			
	Personal Services Operating Expenses	\$7,431,854 \$2,036,173	\$1,571,959 \$2,620,437	\$4,515,075 \$4,993,327	\$13,518,888 \$9,649,937
	Total F.T.E.	\$9,468,027	\$4,192,396	\$9,508,402	\$23,168,825 177.0
	SECTION 24. SCHOOL A				
(1) Admi	nistration of School and Publi		¢0	¢0	¢ 407 102
	Personal Services Operating Expenses	\$407,103 \$108,853	\$0 \$0	\$0 \$325,000	\$407,103 \$433,853
	Operating Expenses	\$108,833	\$ 0	\$525,000	\$455,855
	Total F.T.E.	\$515,956	\$0	\$325,000	\$840,956 6.0
(2) DEPA	ARTMENT TOTAL, SCHOO		JDS		
(2) DEI F	Personal Services	\$407,103	\$0	\$0	\$407,103
	Operating Expenses	\$108,853	\$0	\$325,000	\$433,853
	Total F.T.E.	\$515,956	\$0	\$325,000	\$840,956 6.0
	T.T.L.				0.0
	SECTION 25. SECRETAR	RY OF STATE			
(1) Secret	tary of State	¢ ((7. 001	¢102,422	¢152.020	¢022.502
	Personal Services	\$667,221 \$260,446	\$102,433 \$3,039,818	\$153,939 \$316,182	\$923,593 \$3,616,446
	Operating Expenses	\$200,440	\$5,059,616	\$510,182	\$5,010,440
	Total F.T.E.	\$927,667	\$3,142,251	\$470,121	\$4,540,039 15.6
(2) DEDA	ARTMENT TOTAL, SECRE	ΓΑΡΥ ΩΕ ΩΤΑΤΕ			
(2) DEF P	Personal Services	\$667,221	\$102,433	\$153,939	\$923,593
	Operating Expenses	\$260,446	\$3,039,818	\$316,182	\$3,616,446
	• F	+	+ - , ,		+ - , ,
	Total F.T.E.	\$927,667	\$3,142,251	\$470,121	\$4,540,039 15.6
	SECTION 26. STATE TRI	EASURER			
(1) Treas	ury Management				
(-)	Personal Services	\$363,169	\$0	\$0	\$363,169
	Operating Expenses	\$141,932	\$0	\$0	\$141,932
	Total	\$505,101	\$0	\$0	\$505,101
	F.T.E.	ψ505,101	ψΰ	ΨΟ	5.2
(2) Uncla	nimed PropertyInformational	l			
	Personal Services	\$0	\$0	\$256,614	\$256,614
	Operating Expenses	\$0	\$0	\$4,026,083	\$4,026,083
	Total	\$0	\$0	\$4,282,697	\$4,282,697
	F.T.E.	+ 9	+ -	. , - ,~, .	3.8

		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(3) Investm	nent of State Funds				
	Personal Services	\$0	\$0	\$5,274,244	\$5,274,244
	Operating Expenses	\$0	\$0	\$1,696,608	\$1,696,608
	Total	\$0	\$0	\$6,970,852	\$6,970,852
	F.T.E.				30.0
(4) Perform	nance Based Compensation				
	Personal Services	\$0	\$0	\$8,334,651	\$8,334,651
	Operating Expenses	\$0	\$0	\$0	\$0
	m . 1	\$ 0	\$ 0	\$0.004.651	\$0.004.651
	Total F.T.E.	\$0	\$0	\$8,334,651	\$8,334,651 0.0
	Г.І.Е.				0.0
(5) DEPAR	RTMENT TOTAL, STATE I	REASURER			
	Personal Services	\$363,169	\$0	\$13,865,509	\$14,228,678
	Operating Expenses	\$141,932	\$0	\$5,722,691	\$5,864,623
	Total	\$505,101	\$0	\$19,588,200	\$20,093,301
	F.T.E.				39.0
	SECTION 27. STATE AUD	DITOR			
(1) State A					
	Personal Services	\$1,019,217	\$0	\$0	\$1,019,217
	Operating Expenses	\$132,763	\$0	\$100,000	\$232,763
		<i>.</i>	\$ 0	* 100.000	41.251 .000
	Total	\$1,151,980	\$0	\$100,000	\$1,251,980
	F.T.E.				16.0
(2) DEPAR	RTMENT TOTAL, STATE A	UDITOR			
	Personal Services	\$1,019,217	\$0	\$0	\$1,019,217
	Operating Expenses	\$132,763	\$0	\$100,000	\$232,763
	Total	\$1,151,980	\$0	\$100,000	\$1,251,980
	F.T.E.				16.0
	SECTION 28. STATE TOT	TAL			
(1)	Personal Services	\$363,497,764	\$204,640,039	\$445,656,578	\$1,013,794,381
	Operating Expenses	\$1,019,861,500	\$1,482,327,743	\$737,707,745	\$3,239,896,988
	Single Line Item	\$5,597,326	\$0	\$35,000	\$5,632,326
	Appropriation				
	TOTAL	\$1,388,956,590	\$1,686,967,782	\$1,183,399,323	\$4,259,323,695
	F.T.E.	φ1,300,730,390	φ1,000,907,782	φ1,103,379,323	\$4,259,323,695 13,947.0
	1.1.2.				13,747.0

Section 29. The state treasurer shall transfer to the state general fund money from the following

funds for the purposes herein indicated:

Radio Communications Operations	\$2,993,936
Governor's Office Operations	\$102,319
From the game, fish and parks fund:	
Radio Communications Operations	\$483,992
From the game, fish and parks administrative revolving fund:	
Governor's Office Operations	\$17,228
From the motor vehicle fund:	
Radio Communications Operations	\$549,268

Section 30. The state treasurer shall transfer to the state general fund money from the dakota cement trust fund, the amount identified by notice of the state investment officer pursuant to S.D. Const., Art. XIII, § 21, for the Department of Education - state aid to education.

Section 31. The state treasurer shall transfer to the state general fund money from the health care trust fund, the amount identified by notice of the state investment officer pursuant to § 4-5-29.1, for the Department of Social Services - medical services.

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

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

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

Section 35. The state treasurer shall transfer to the state general fund all moneys available from

the tax relief fund created by § 10-45C-14.

Section 36. All members of state boards, councils, commissions, and advisory bodies listed in this section, or created by law during the Eighty-ninth and Ninetieth Legislative Sessions, are entitled to reimbursement for allowable expenses as approved by the Board of Finance under the provisions of chapter 3-9. The salary or per diem compensation for members of state boards, councils, commissions, and advisory bodies for their work in actual performance of their duties or responsibilities is as follows:

PER DIEM PAYABLE

FISCAL YEARS 2015 & 2016

BOARDS, COMMITTEES, COUNCILS, AND COMMISSIONS

EXECUTIVE MANAGEMENT

Building Authority of SD	\$60
Capitol Complex Restoration and Beautification Commission	\$ 0
Civil Service Commission	\$60
Council of Economic Advisors	\$ 0
Economic Development, Board of	\$60
Economic Development Finance Authority	\$ 0
Educational Telecommunications, Board of Directors for	\$60
Housing Development Authority	\$75
Health and Education Facilities Authority	\$ 0
Personnel Management Advisory Board	\$ 0
Records Destruction Board	\$ 0
Research and Commercialization Council	\$ 0
Risk Pool Advisory Board	\$ 0
Risk Pool Governing Board	\$ 0
Science and Technology Authority, Board of	\$75
SD Energy Infrastructure Authority	\$60

SD Ellsworth Authority	\$ O
SD State Radio	\$ O
AGRICULTURE	
American Dairy Association of SD	\$60
Animal Industry Board	\$60
Brand Board	\$60
Corn Utilization Council	\$60
Oilseeds Council	\$60
SD Pulse Crops Council	\$60
Soybean Research and Promotion Council	\$60
State Conservation Commission	\$60
State Fair Commission	\$75
Value Added Finance Authority	\$60
Veterinary Medical Examiners, Board of	\$60
Weed and Pest Control Commission	\$60
Wheat Commission	\$60
TOURISM	
Arts Council	\$60
Historical Society Trustees, Board of	\$60
Tourism, Board of	\$60
GAME, FISH, AND PARKS	
Game, Fish, and Parks Commission	\$75
Governor's Commission on Ft. Sisseton	\$ 0
SD Recreation Trail Advisory Board	\$ 0
SD Snowmobile Advisory Council	\$ 0
Boundary Waters Commission - SD - MN	\$ 0
REVENUE	
Gaming, Commission on	\$75
SD Lottery Commission	\$75

TRIBAL RELATIONS

SD Geographic Names, Board of	\$ 0
SOCIAL SERVICES	
Aging, Advisory Council on	\$60
Board of Addiction and Prevention Professionals	\$60
Counselor Examiners, Board of	\$60
Human Services Center Advisory Board	\$ 0
Medical Advisory Committee	\$ 0
Pharmaceutical and Therapeutics Committee	\$60
Psychology Examiners, Board of	\$60
Social Workers Examiners, Board of	\$60
Victims' Compensation Board	\$60
Behavioral Health Advisory Committee	\$ 0
Visitation Grant Advisory Group	\$ 0
Commission on Child Support	\$ 0
HEALTH	
AIDS Program Review Panel	\$ 0
Chiropractic Examiners, Board of	\$60
Colorectal Cancer Screening Grant Medical Advisory Committee	\$ 0
Community Transformation Leadership Team	\$ 0
Comprehensive Cancer Control Steering Committee	\$ 0
Dentistry, Board of	\$60
Funeral Services, State Board of	\$60
Health Link Advisory Committee	\$ 0
Healthcare-Associated Infection Advisory Group	\$ 0
Hearing Aid Dispensers, Board of	\$60
HIV Community Planning Workgroup	\$ 0
HIV Media Review Committee	\$ 0
HIV Prevention Planning Workgroup	\$ 0

Massage Therapy, Board of	\$60	
Medical and Osteopathic Examiners, State Board of		
Nursing, Board of		
Nursing Home Administrators, Board of		
Optometry, Board of Examiners		
Pharmacy, Board of		
PHHS Block Grant Advisory Committee	\$ 0	
Podiatry Examiners, Board of		
Rape Prevention and Education Grant Advisory Committee		
Ryan White Care Council		
Tobacco Prevention Advisory Committee	\$ 0	
PUBLIC SAFETY		
SD Homeland Security Senior Advisory Committee	\$ 0	
SD 9-1-1 Coordination Board		
Transportation Commission, State		
TRANSPORTATION		
Aeronautics Commission	\$60	
Railroad Authority, SD		
Railroad Board, SD		
EDUCATION		
Advisory Council on Certification	\$ 0	
Advisory Panel for Children with Disabilities	\$ 0	
Education, State Board of	\$75	
Extraordinary Cost Oversight Board	\$60	
Headstart Advisory Group	\$ 0	
Native American Advisory Council	\$ O	
Practitioners, Committee of	\$ 0	
Professional Administrators Practices and Standards Commission	\$60	
Professional Practices and Standards Commission	\$60	

Richard Hagen-Minerva Harvey Memorial Scholarship Board	
SD Interagency Coordinating Council	\$ 0
State Library Board	\$60
Superintendent Advisory Committee	\$ 0
Teacher's Compensation Assistance Program Oversight Board	\$ 0
Title III Coordinators Advisory Panel	\$ 0
Virtual High School Advisory	\$ 0
LABOR AND REGULATION	
Abstractors Board of Examiners	\$60
Accountancy, SD Board of	\$60
Appraiser Certification Program Advisory Council	\$ 0
Banking Commission, State	\$60
Barber Examiners, Board of	\$60
Cosmetology Commission	\$60
Department of Labor Employees Retirement Board	\$60
Electrical Commission, State	\$60
Human Rights, Commission on	\$60
Plumbing Commission	\$60
Real Estate Commission	\$60
SD Retirement System Board of Trustees	\$75
SD Work Force Development Council	\$60
State Workers' Compensation Advisory Council	\$ 0
Technical Professions, Board of	\$60
Unemployment Insurance Advisory Council	\$60
SD Athletic Commission	\$60
REGENTS	
Regents, Board of	\$75
MILITARY	
Military Affairs, Board of	\$60

VETERANS AFFAIRS

Veterans' Commission	\$60
CORRECTIONS	
Corrections Commission	\$ 0
Council of Juvenile Services	\$ 0
Pardons and Paroles, Board of	\$75
Governor's Reentry Council	\$ 0
HUMAN SERVICES	
Blind Vendors Committee	\$ 0
Family Support Council	\$60
Planning Council on Developmental Disabilities	\$ 0
Services to the Blind and Visually Impaired, Board of	\$60
Spinal Cord/Traumatic Brain Injury Council	\$ 0
State Council for Independent Living	\$ 0
Vocational Rehabilitation, Board of/Governor's Advisory	
Committee on Employment of People with Disabilities	\$60
ENVIRONMENT AND NATURAL RESOURCES	
Emergency Response Commission	\$ 0
Minerals and Environment, Board of	\$75
Operator Certification Board	
Petroleum Release Compensation Board	\$60
Small Business Clean Air Compliance Advisory Panel	\$ 0
Water and Natural Resources, Board of	\$60
Water Management Board	\$60
UNIFIED JUDICIAL SYSTEM	
Court Appointed Special Advocate Commission	\$60
Judicial Qualifications Commission	
LEGISLATIVE	
Appropriations	\$129

Code Commission	\$129
Government Operations and Audits	
Intergovernmental Cooperation Commission (Executive Board)	\$129
Interim Rules Review	\$129
Joint Bonding Review Committee (Executive Board)	\$129
Legislative Research Council (Executive Board)	\$129
Legislative Procedure	\$129
Retirement Laws Committee	\$129
State-Tribal Relations Committee	\$129
Water Development Oversight Committee	\$129
ATTORNEY GENERAL	
Law Enforcement Officers Standards Commission	\$60
Open Meeting Commission	\$60
PUBLIC UTILITIES COMMISSION	
One Call Notification Board	\$ 0
STATE AUDITOR	
Commission on Equal Access to Our Courts	\$0
STATE TREASURER	
Investment Council	\$75
Public Deposit Protection Commission	\$ 0
SECRETARY OF STATE	
Elections, State Board of	\$60
Finance, Board of	\$ 0

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

I certify that the attached Act originated in the

SENATE as Bill No. 187

Secretary of the Senate

President of the Senate

		-
Receiv	ed at this Executive Office	e
this	day of	,

20_____ at ______ M.

By _____ for the Governor

The attached Act is hereby approved this _____ day of _____, A.D., 20____

Attest:

Secretary of the Senate

Speaker of the House

Attest:

Chief Clerk

Governor

STATE OF SOUTH DAKOTA,

SS.

Office of the Secretary of State

Filed _____, 20____ at _____ o'clock __ M.

Secretary of State

By_____ Asst. Secretary of State

Senate Bill No. <u>187</u> File No. _____ Chapter No. _____