

2021 South Dakota Legislature Senate Bill 195 ENROLLED

AN ACT

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

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

Section 1. There is hereby appropriated out of any money in the state treasury not otherwise appropriated the following sums of money or expenditure authority, or so much thereof as may be necessary, for the ordinary expenses of the legislative, judicial, and executive departments of the state, certain officers, boards, and commissions, and support and maintenance of the educational, charitable, and penal institutions of the state for the fiscal year ending June 30, 2022.

	GENERAL	FEDERAL	OTHER	TOTAL
	FUNDS	FUNDS	FUNDS	FUNDS
SECTION 2. OFFICE OF THE GOVERNOR (1) Office of the Governor				
Personal Services	\$2,036,243	\$0	\$0	\$2,036,243
Operating Expenses	\$467,240	\$0	\$0	\$467,240
Total	\$2,503,483	\$0	\$0	\$2,503,483
F.T.E				21.5
(2) Governor's Contingency Fund				
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 Develo	opment			
Personal Services	\$2,561,037	\$338,649	\$816,192	\$3,715,878
Operating Expenses	\$5,952,462	\$8,668,437	\$39,411,553	\$54,032,452
Total	\$8,513,499	\$9,007,086	\$40,227,745	\$57,748,330
F.T.E				41.6
(4) SD Housing Development Authority -	- Informational			
Personal Services	\$0	\$1,600,294	\$4,193,747	\$5,794,041
Operating Expenses	\$0	\$711,441	\$8,894,091	\$9,605,532

	GENERAL	FEDERAL	OTHER	TOTAL
	FUNDS	FUNDS	FUNDS	FUNDS
Total F.T.E	\$0	\$2,311,735	\$13,087,838	\$15,399,573
F.I.E				70.0
(5) SD Science and Tech Authority - Info Personal Services	rmational \$0	\$0	\$107,099	\$107,099
Operating Expenses	\$0 \$0	\$0 \$0	\$558,953	\$558,953
	1 -		1 ,	1 ,
Total	\$0	\$0	\$666,052	\$666,052
F.T.E				1.0
(6) Ellsworth Authority - Informational				
Operating Expenses	\$0	\$0	\$847,339	\$847,339
Total	\$0	\$0	\$847,339	\$847,339
F.T.E	φU	Ф О	\$647,559	\$047,339 0.0
(7) REDI Grants Operating Expenses	\$0	\$0	¢1 751 609	\$1,751,608
Operating Expenses	φU	Ф О	\$1,751,608	\$1,751,008
Total	\$0	\$0	\$1,751,608	\$1,751,608
F.T.E				0.0
(8) Local Infrastructure Improvement				
Operating Expenses	\$1,470,000	\$0	\$1,470,000	\$2,940,000
Total F.T.E	\$1,470,000	\$0	\$1,470,000	\$2,940,000 0.0
1.1.2				0.0
(9) Economic Development Partnership				
Operating Expenses	\$0	\$0	\$375,000	\$375,000
Total	\$0	\$0	\$375,000	\$375,000
F.T.E		·	. ,	0.0
(10) SD Housing Opportunity Operating Expenses	\$1,040,000	\$0	\$3,040,000	\$4,080,000
	1 / /		1-,	, , ,
Total	\$1,040,000	\$0	\$3,040,000	\$4,080,000
F.T.E				0.0
(11) Workforce Education				
Operating Expenses	\$490,000	\$0	\$0	\$490,000
Total	\$490,000	\$0	\$0	\$490,000
F.T.E	\$ - 90,000	40	φŪ	0.0
(12) Lt. Governor Personal Services	\$23,305	\$0	\$0	\$23,305
Operating Expenses	\$13,788	\$0 \$0	\$0 \$0	\$13,788
	,	1.5		
Total	\$37,093	\$0	\$0	\$37,093

F.T.E	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS 0.5
				010
(13) DEPARTMENT TOTAL, OFFICE OF THE Personal Services	GOVERNOR \$4,620,585	\$1,938,943	\$5,117,038	\$11,676,566
Operating Expenses	\$9,508,490	\$9,379,878	\$56,348,544	\$75,236,912
Total F.T.E	\$14,129,075	\$11,318,821	\$61,465,582	\$86,913,478 134.6
SECTION 2 DUREALLOF ETNANCE AND MANA	CEMENT (DEM)			
SECTION 3. BUREAU OF FINANCE AND MANAG (1) Bureau of Finance and Management				
Personal Services Operating Expenses	\$770,509 \$299,373	\$0 ¢0	\$2,744,164	\$3,514,673
Operating Expenses	\$299,373	\$0	\$3,551,179	\$3,850,552
Total	\$1,069,882	\$0	\$6,295,343	\$7,365,225
F.T.E				37.0
(2) Computer Services and Development				
Operating Expenses	\$0	\$0	\$2,000,000	\$2,000,000
Total	\$0	\$0	\$2,000,000	\$2,000,000
F.T.E	+•	÷ •	+_,000,000	0.0
(3) Building Authority - Informational Personal Services	\$0	\$0	\$2,645	\$2,645
Operating Expenses	\$0	\$0	\$562,585	\$562,585
Total	\$0	\$0	\$565,230	\$565,230
F.T.E	+•	÷ •	<i>4000)</i> _00	0.0
	. Tofoursetional			
(4) Health and Education Facilities Authority Personal Services	y - informational \$0	\$0	\$502,656	\$502,656
Operating Expenses	\$0	\$0	\$221,688	\$221,688
Total	\$0	\$0	\$724,344	\$724,344
F.T.E	φ υ	40	φ <i>γ</i> 2 1/3 1 1	6.0
(5) Employee Compensation and Billing Poc Personal Services	s \$8,994,305	\$4,161,316	\$10,932,156	\$24,087,777
Operating Expenses	\$1,710,383	\$943,916	\$2,797,744	\$5,452,043
Total	\$10,704,688	\$5,105,232	¢13 720 000	\$29,539,820
F.T.E	\$10,704,008	\$3,103,232	\$13,729,900	\$29,339,820
(6) Educational Enhancement Funding Corp Operating Expenses	oration - Informat \$0	tional \$0	\$139,955	\$139,955
Total	\$0	\$0	\$139,955	\$139,955
F.T.E	40	40	4±0,000	\$159,955 0.0
(7) DEPARTMENT TOTAL, BUREAU OF FINA Personal Services	NCE AND MANAGE \$9,764,814	EMENT (BFM) \$4,161,316	\$14,181,621	\$28,107,751

		GENERAL	FEDERAL	OTHER	TOTAL
		FUNDS	FUNDS	FUNDS	FUNDS
O	perating Expenses	\$2,009,756	\$943,916	\$9,273,151	\$12,226,823
Тс	otal	\$11,774,570	\$5,105,232	\$23,454,772	\$40,334,574
	T.E	<i>q</i> 11,77 1,570	43,103,232	<i>423,131,772</i>	43.0
	BUREAU OF ADMINISTRATIO strative Services	N (BOA)			
Pe	ersonal Services	\$0	\$0	\$426,725	\$426,725
O	perating Expenses	\$683	\$0	\$116,090	\$116,773
То	otal	\$683	\$0	\$542,815	\$543,498
	T.E	+	+ -	+	3.5
(2) Centra	l Services ersonal Services	\$211,600	\$0	\$7,764,079	\$7,975,679
	perating Expenses	\$212,627	\$0 \$0	\$19,576,975	\$19,789,602
0		4212,027	40	<i>419,370,973</i>	<i>419,709,002</i>
Тс	otal	\$424,227	\$0	\$27,341,054	\$27,765,281
F.	T.E				135.5
(3) State E Pe	ingineer ersonal Services	\$0	\$0	\$1,256,907	\$1,256,907
	perating Expenses	\$0	\$0	\$301,691	\$301,691
	otal	\$0	\$0	\$1,558,598	\$1,558,598
F.	T.E				15.0
(1) Statow	ide Maintenance and Repair				
	perating Expenses	\$16,522,897	\$500,000	\$3,839,246	\$20,862,143
	otal	\$16,522,897	\$500,000	\$3,839,246	\$20,862,143
F.	T.E				0.0
(5) Office (of Hearing Examiners				
	ersonal Services	\$294,087	\$0	\$0	\$294,087
O	perating Expenses	\$78,419	\$0	\$0	\$78,419
т			¢0	¢O	
	otal T.E	\$372,506	\$0	\$0	\$372,506 3.0
	1.2				5.0
	ion Recovery Center				
O	perating Expenses	\$0	\$0	\$720,000	\$720,000
Т	otal	\$0	\$0	\$720,000	\$720,000
	T.E	Ф О	Ф О	\$720,000	\$720,000
					010
	anagement Administration -				
	ersonal Services	\$0 ¢0	\$0 \$0	\$681,096	\$681,096
O	perating Expenses	\$0	\$0	\$3,467,378	\$3,467,378
Та	otal	\$0	\$0	\$4,148,474	\$4,148,474
	T.E	, -	, -		8.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(8) Risk Management Claims - Informatio		¢0	40 00C 47C	40 00C 47C
Operating Expenses	\$0	\$0	\$2,226,476	\$2,226,476
Total	\$0	\$0	\$2,226,476	\$2,226,476
F.T.E				0.0
(9) Captive Insurance Pool				
Operating Expenses	\$0	\$0	\$1,836,000	\$1,836,000
Total	\$0	\$0	\$1,836,000	\$1,836,000
F.T.E	ФО	ф О	\$1,050,000	\$1,850,000 0.0
(10) DEPARTMENT TOTAL, BUREAU OF A Personal Services	DMINISTRATION (BOA \$505,687	4) \$0	\$10,128,807	\$10,634,494
Operating Expenses	\$16,814,626	\$500,000	\$32,083,856	\$49,398,482
Total F.T.E	\$17,320,313	\$500,000	\$42,212,663	\$60,032,976 165.0
1.1.2				105.0
SECTION 5. BUREAU OF INFORMATION AND	D TELECOMMUNICATIO	ONS (BIT)		
(1) Data Centers Personal Services	\$0	\$0	\$5,872,016	\$5,872,016
Operating Expenses	\$0	\$0	\$4,573,377	\$4,573,377
Total F.T.E	\$0	\$0	\$10,445,393	\$10,445,393 65.0
				05.0
(2) Development	+0	+0		
Personal Services Operating Expenses	\$0 \$0	\$0 \$0	\$12,520,163 \$2,097,181	\$12,520,163 \$2,097,181
Operating Expenses	Ф О	Ф О	\$2,097,101	\$2,097,181
Total	\$0	\$0	\$14,617,344	\$14,617,344
F.T.E				144.0
(3) Telecommunications Services				
Personal Services	\$0	\$0	\$8,362,684	\$8,362,684
Operating Expenses	\$0	\$0	\$12,441,973	\$12,441,973
Total	\$0	\$0	\$20,804,657	\$20,804,657
F.T.E	φU	Ф О	\$20,804,037	\$20,804,837 95.0
(4) South Dakota Public Broadcasting Personal Services	\$3,144,286	\$0	\$1,242,926	\$4,387,212
Operating Expenses	\$1,299,423	\$0 \$272,484	\$2,873,638	\$4,445,545
	,,, -	1 , -	1 / /	, , , , , , , , , , , , , , , , , , , ,
Total	\$4,443,709	\$272,484	\$4,116,564	\$8,832,757
F.T.E				63.5
(5) BIT Administration				
Personal Services	\$0	\$0	\$1,658,779	\$1,658,779
Operating Expenses	\$0	\$0	\$352,032	\$352,032

	GENERAL	FEDERAL	OTHER	TOTAL
	FUNDS	FUNDS	FUNDS	FUNDS
Total F.T.E	\$0	\$0	\$2,010,811	\$2,010,811 16.0
(6) State Radio Engineering				
Personal Services	\$942,310	\$10,209	\$12,678	\$965,197
Operating Expenses	\$2,560,830	\$85,075	\$144,002	\$2,789,907
Total F.T.E	\$3,503,140	\$95,284	\$156,680	\$3,755,104 11.0
(7) DEPARTMENT TOTAL, BUREAU OF IN				
Personal Services	\$4,086,596	\$10,209	\$29,669,246	\$33,766,051
Operating Expenses	\$3,860,253	\$357,559	\$22,482,203	\$26,700,015
Total F.T.E	\$7,946,849	\$367,768	\$52,151,449	\$60,466,066 394.5
SECTION 6. BUREAU OF HUMAN RESOURCE				
(1) Personnel Management/Employee Be		¢O	¢E 179 402	¢E 416 E01
Personal Services Operating Expenses	\$238,008 \$64,231	\$0 \$0	\$5,178,493 \$2,125,578	\$5,416,501 \$2,189,809
Total F.T.E	\$302,239	\$0	\$7,304,071	\$7,606,310 73.5
(2) DEPARTMENT TOTAL, BUREAU OF HL		IR)		
Personal Services	\$238,008	\$0	\$5,178,493	\$5,416,501
Operating Expenses	\$64,231	\$0	\$2,125,578	\$2,189,809
Total	\$302,239	\$0	\$7,304,071	\$7,606,310
F.T.E				73.5
SECTION 7. DEPARTMENT OF REVENUE				
 Administration, Secretary of Revenue Personal Services 	e \$0	\$0	\$2,421,741	\$2,421,741
Operating Expenses	\$0	\$0 \$0	\$1,686,150	\$1,686,150
Total	\$0	\$0	\$4,107,891	\$4,107,891
F.T.E	÷ -	+ -	+ .,,	29.0
(2) Business Tax				
Personal Services	\$0	\$0	\$4,562,887	\$4,562,887
Operating Expenses	\$0	\$0	\$1,010,898	\$1,010,898
Total	\$0	\$0	\$5,573,785	\$5,573,785
F.T.E		·	. ,	69.5
(3) Motor Vehicles				
Personal Services	\$0	\$0	\$2,835,380	\$2,835,380
Operating Expenses	\$0	\$313,714	\$6,760,136	\$7,073,850

	GENERA FUND		OTHER FUNDS	TOTAL FUNDS
Total F.T.E	\$	0 \$313,714	\$9,595,516	\$9,909,230 48.0
(4) Property Taxes				
Personal Service	es \$681,41	4 \$0	\$0	\$681,414
Operating Exper	nses \$218,08	2 \$0	\$0	\$218,082
Total	\$899,49	6 \$0	\$0	\$899,496
F.T.E				8.0
(5) Audits Personal Service	es \$	0 \$0	¢1 219 106	\$4,248,106
Operating Exper	1		\$4,248,106 \$673,272	\$673,272
Operating Exper	ISES P	پ 0	\$075,272	\$075,272
Total	\$	0 \$0	\$4,921,378	\$4,921,378
F.T.E	Ŧ	- +-	+ .,,,,,,,,,,,,,,	57.0
	Operations - Informational			
Personal Service	1			\$1,589,768
Operating Exper	ises \$	0 \$0	\$36,984,269	\$36,984,269
Total	\$	0 \$0	\$38,574,037	\$38,574,037
F.T.E				21.0
(7) Video Lottery				
Personal Service	es \$	0 \$0	\$794,317	\$794,317
Operating Exper			\$1,949,274	\$1,949,274
Total	\$	0 \$0	\$2,743,591	\$2,743,591
F.T.E				10.0
(8) Commission on Gami Personal Service		o +0	¢1 1C2 701	¢1 1CD 701
			\$1,162,781 \$9,618,902	\$1,162,781 \$9,618,902
Operating Exper	ISES P	پ 0	\$9,010,902	\$9,010,902
Total	\$	0 \$0	\$10,781,683	\$10,781,683
F.T.E	4	φ0	<i>\</i> 10 <i>//</i> 01/000	16.0
(9) DEPARTMENT TOTAL,	, DEPARTMENT OF REVENUE			
Personal Service				\$18,296,394
Operating Exper	nses \$218,08	2 \$313,714	\$58,682,901	\$59,214,697
Total	\$899,49	6 \$313,714	\$76,297,881	\$77,511,091
F.T.E				258.5
SECTION 8. DEPARTMENT ((1) Administration, Secre		RESOURCES		
Personal Service		3 \$46,511	\$171,443	\$854,157
Operating Exper			\$93,841	\$534,798
Total	\$1,058,49	5 \$65,176	\$265,284	\$1,388,955
F.T.E				9.5

	GENERAL	FEDERAL	OTHER	TOTAL
	FUNDS	FUNDS	FUNDS	FUNDS
(2) Assistant and Environmental Convince				
(2) Agricultural and Environmental Services Personal Services	\$4,574,217	\$4,668,071	\$3,964,754	\$13,207,042
Operating Expenses	\$1,007,875	\$2,718,701	\$2,661,569	\$6,388,145
Total	\$5,582,092	\$7,386,772	\$6,626,323	\$19,595,187
F.T.E				154.0
(3) Agricultural Development and Promotion				
Personal Services	\$948,604	\$518,269	\$45,572	\$1,512,445
Operating Expenses	\$384,194	\$1,055,299	\$479,261	\$1,918,754
Total	\$1,332,798	\$1,573,568	\$524,833	\$3,431,199
F.T.E				23.0
(4) Animal Industry Board				
Personal Services	\$1,988,693	\$1,239,710	\$144,678	\$3,373,081
Operating Expenses	\$405,231	\$677,572	\$3,508,830	\$4,591,633
Total	\$2,393,924	\$1,917,282	\$3,653,508	\$7,964,714
F.T.E				42.0
(5) American Dairy Association - Information	al			
Operating Expenses	\$0	\$0	\$3,547,200	\$3,547,200
Total	\$0	\$0	\$3,547,200	\$3,547,200
F.T.E				0.0
(6) Wheat Commission - Informational				
Personal Services	\$0	\$0	\$204,221	\$204,221
Operating Expenses	\$0	\$0	\$845,000	\$845,000
Total	\$0	\$0	\$1,049,221	\$1,049,221
F.T.E				3.0
(7) Oilseeds Council - Informational				
Personal Services	\$0	\$0	\$2,000	\$2,000
Operating Expenses	\$0	\$0	\$629,100	\$629,100
Total	\$0	\$0	\$631,100	\$631,100
F.T.E				0.0
(8) Soybean Research and Promotion Council				+ 400
Personal Services	\$0	\$0	\$438,773	\$438,773
Operating Expenses	\$0	\$0	\$7,812,800	\$7,812,800
Total	\$0	\$0	\$8,251,573	\$8,251,573
F.T.E				8.0
(9) Brand Board - Informational				
Personal Services	\$0	\$0	\$1,906,487	\$1,906,487
Operating Expenses	\$0	\$0	\$462,723	\$462,723

Total \$0 \$0 \$2,369,210 \$2,369,210 Interview \$0 \$0 \$2,369,210 \$2,369,210 Interview \$0 \$0 \$2,369,210 \$3,50 Interview \$0 \$0 \$128,387 \$128,387 Operating Expenses \$0 \$0 \$7,128,550 \$7,000,163 Total \$0 \$0 \$7,128,550 \$7,128,550 Total \$0 \$0 \$55,670 \$56,670 Personal Services \$0 \$0 \$59,489 \$59,489 Operating Expenses \$0 \$0 \$1,370 \$1,370 Personal Services \$0 \$0 \$1,370 \$1,370 Personal Services \$0 \$0 \$40,172 \$40,172 Personal Services \$0 \$0 \$1,012,402 \$44,172,402 Personal Services \$0 \$1,012,402 \$1,012,402 \$1,012,402 Personal Services \$2,378,477 \$1,829,382 \$801,543 \$5,09,672 Op		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
F.T.E 35.0 (10) Corn Utilization Council - Informational Personal Services \$0 \$0 \$128,387 \$128,387 Operating Expenses \$0 \$0 \$7,000,163 \$7,000,163 Total \$0 \$0 \$7,128,550 \$7,128,550 F.T.E \$0 \$0 \$56,670 \$56,670 Interpretational Services \$0 \$0 \$59,489 \$59,489 Operating Expenses \$0 \$0 \$59,489 \$59,489 F.T.E \$0 \$0 \$59,489 \$59,489 Operating Expenses \$0 \$0 \$1,370 \$1,370 Personal Services \$0 \$0 \$40,172 \$40,172 Operating Expenses \$0 \$0 \$2,793,326 \$3,171,65 Total \$0 \$0 \$2,793,326 \$3,171,65 Personal Services \$0 \$2,378,747 \$1,829,382 \$801,543 \$5,009,672 (14) Financial and Technical Assistance \$2,378,747 \$1,829,382 \$\$84,355 \$648,021 \$297,719 \$1,330,099 Total \$2,763,106 \$2,477		101123	101123		TONES
Personal Services \$0 \$0 \$128,387 \$128,387 \$128,387 Operating Expenses \$0 \$0 \$7,000,163 \$7,000,163 \$7,000,163 Total \$0 \$0 \$7,128,550 \$7,128,550 1.0 (11) Board of Veterinary Medical Examiners - Informational Personal Services \$0 \$0 \$2,819 \$2,819 Operating Expenses \$0 \$0 \$59,489 \$56,670 \$56,670 Total \$0 \$0 \$59,489 \$59,489 \$1,370 \$1,370 Personal Services \$0 \$0 \$1,370 \$1,370 \$1,370 Operating Expenses \$0 \$0 \$1,370 \$1,370 \$1,370 Operating Expenses \$0 \$0 \$40,172 \$40,172 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 <td< td=""><td></td><td>\$0</td><td>\$0</td><td>\$2,369,210</td><td></td></td<>		\$0	\$0	\$2,369,210	
Personal Services \$0 \$0 \$128,387 \$128,387 \$128,387 Operating Expenses \$0 \$0 \$7,000,163 \$7,000,163 \$7,000,163 Total \$0 \$0 \$7,128,550 \$7,128,550 1.0 (11) Board of Veterinary Medical Examiners - Informational Personal Services \$0 \$0 \$2,819 \$2,819 Operating Expenses \$0 \$0 \$59,489 \$56,670 \$56,670 Total \$0 \$0 \$59,489 \$59,489 \$1,370 \$1,370 Personal Services \$0 \$0 \$1,370 \$1,370 \$1,370 Operating Expenses \$0 \$0 \$1,370 \$1,370 \$1,370 Operating Expenses \$0 \$0 \$40,172 \$40,172 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 <td< td=""><td>(10) Corn Utilization Council - Infor</td><td>mational</td><td></td><td></td><td></td></td<>	(10) Corn Utilization Council - Infor	mational			
Total F.T.E \$0 \$0 \$7,128,550 \$7,128,550 \$7,128,550 \$7,128,550 \$7,128,550 \$1,00 (11) Board of Veterinary Medical Examiners - Informational Personal Services \$0 \$0 \$2,819 \$2,670 \$2,670 \$56,670 \$56,670 \$56,670 \$56,670 \$56,670 \$56,670 \$56,670 \$56,670 \$56,670 \$56,670 \$56,670 \$56,670 \$56,670 \$51,370 \$51,370 \$51,370 \$51,370 \$51,370 \$51,370 \$51,370 \$51,370 \$51,370 \$66 \$52,773,326 \$31,17,165 \$70 \$70 \$648,021 \$297,719 \$1,330,099			\$0	\$128,387	\$128,387
F.T.E 1.0 (11) Board of Veterinary Medical Examiners - Informational Personal Services \$0 \$0 \$2,819 \$2,819 Operating Expenses \$0 \$0 \$56,670 \$256,670 \$256,670 Total F.T.E \$0 \$0 \$56,670 \$26,819 \$56,670 Operating Expenses \$0 \$0 \$59,489 \$0.0 (12) Pulse Crops Council - Informational Personal Services \$0 \$0 \$1,370 \$1,370 Operating Expenses \$0 \$0 \$38,802 \$38,802 \$38,802 Total F.T.E \$0 \$0 \$40,172 \$40,172 F.T.E \$0 \$0 \$41,2402 \$1,012,402 Your Personal Services \$0 \$0 \$1,012,402 \$1,012,402 Operating Expenses \$323,839 \$0 \$2,2793,326 \$41,129,567 Total \$323,839 \$0 \$3,805,728 \$41,29,567 F.T.E \$323,839 \$0 \$3,805,728 \$41,29,567 Total \$2,763,106 \$2,477,403 \$1,09,262 \$6,339,771 F.T.E \$0	Operating Expenses	\$0	\$0	\$7,000,163	\$7,000,163
Personal Services \$0 \$0 \$2,819 \$2,819 \$2,819 \$2,819 \$2,819 \$2,819 \$2,819 \$2,819 \$2,819 \$2,819 \$2,819 \$2,819 \$2,819 \$2,819 \$2,819 \$56,670 \$56,670 Total \$0 \$0 \$0 \$59,489 \$59,489 0.0 (12) Pulse Crops Council - Informational Personal Services \$0 \$0 \$1,370 \$1,370 Operating Expenses \$0 \$0 \$1,370 \$1,370 Operating Expenses \$0 \$0 \$38,802 \$38,802 Total \$0 \$0 \$1,012,402 \$1,012,402 Personal Services \$0 \$1,012,402 \$1,012,402 \$1,012,402 Operating Expenses \$323,839 \$0 \$2,793,326 \$3,117,165 Total \$32,3839 \$0 \$3,805,728 \$4,129,567 F.T.E \$323,839 \$0 \$3,805,728 \$4,129,567 Iotal \$2,763,106 \$2,477,403 \$1,099,262 \$6,339,771		\$0	\$0	\$7,128,550	
Personal Services \$0 \$0 \$2,819 \$2,819 \$2,819 \$2,819 \$2,819 \$2,819 \$2,819 \$2,819 \$2,819 \$2,819 \$2,819 \$2,819 \$2,819 \$2,819 \$2,819 \$56,670 \$56,670 Total \$0 \$0 \$0 \$59,489 \$59,489 0.0 (12) Pulse Crops Council - Informational Personal Services \$0 \$0 \$1,370 \$1,370 Operating Expenses \$0 \$0 \$1,370 \$1,370 Operating Expenses \$0 \$0 \$38,802 \$38,802 Total \$0 \$0 \$1,012,402 \$1,012,402 Personal Services \$0 \$1,012,402 \$1,012,402 \$1,012,402 Operating Expenses \$323,839 \$0 \$2,793,326 \$3,117,165 Total \$32,3839 \$0 \$3,805,728 \$4,129,567 F.T.E \$323,839 \$0 \$3,805,728 \$4,129,567 Iotal \$2,763,106 \$2,477,403 \$1,099,262 \$6,339,771	(11) Board of Veterinary Medical Ex	aminers - Informational			
Total F.T.E \$0 \$0 \$59,489 \$59,489 0.0 F.T.E \$0 \$0 \$59,489 0.0 (12) Pulse Crops Council - Informational Personal Services \$0 \$0 \$1,370 \$1,370 Operating Expenses \$0 \$0 \$38,802 \$13,802 \$13,802 Total F.T.E \$0 \$0 \$40,172 \$40,172 \$40,172 (13) State Fair Personal Services \$0 \$0 \$40,172 \$1,012,402 \$1,012,402 (13) State Fair Personal Services \$0 \$0 \$1,012,402 \$1,012,402 \$1,012,402 (14) Financial and Technical Assistance Personal Services \$323,839 \$0 \$3,805,728 \$4,129,567 (14) Financial and Technical Assistance Personal Services \$2,378,747 \$1,829,382 \$801,543 \$5,009,672 (14) Financial and Technical Assistance Personal Services \$2,378,747 \$1,829,382 \$801,543 \$5,009,672 (15) Livestock Cleanup Fund - Informational Operating Expenses \$2,376,106 \$2,477,403 \$1,099,262 \$6,339,771 (15) Livestock Cleanup Fund - Informational Operating Expenses \$0 \$0 \$765,000			\$0	\$2,819	\$2,819
F.T.E 0.0 (12) Pulse Crops Council - Informational Personal Services \$0 \$0 \$1,370 \$1,370 Operating Expenses \$0 \$0 \$1,370 \$1,370 \$1,370 Operating Expenses \$0 \$0 \$40,172 \$40,172 \$0,00 (13) State Fair Personal Services \$0 \$0 \$1,012,402 \$1,012,402 \$1,012,402 Operating Expenses \$20 \$0 \$1,012,402 \$1,012,402 \$1,012,402 Operating Expenses \$233,839 \$0 \$2,793,326 \$3,117,165 Total F.T.E \$323,839 \$0 \$3,805,728 \$4,129,567 (14) Pinancial and Technical Assistance Personal Services \$2,378,747 \$1,829,382 \$801,543 \$5,009,672 Personal Services \$2,376,3106 \$2,477,403 \$1,099,262 \$6,339,771 T.T.E \$2,763,106 \$2,477,403 \$1,099,262 \$6,339,771 St.T.E \$0 \$0 \$765,000 \$765,000 Total F.T.E \$0 \$0 \$765,000 \$765,000 (15) Livestock Cleanup Fund - Informational Operating Expenses \$0	Operating Expenses	\$0	\$0	\$56,670	\$56,670
Personal Services \$0 \$0 \$1,370 \$1,370 Operating Expenses \$0 \$0 \$38,802 \$38,802 Total \$0 \$0 \$40,172 \$40,172 F.T.E \$0 \$0 \$40,172 \$40,172 (13) State Fair Personal Services \$0 \$1,012,402 \$1,012,402 Operating Expenses \$323,839 \$0 \$2,793,326 \$3,117,165 Total \$323,839 \$0 \$3,805,728 \$4,129,567 F.T.E \$323,839 \$0 \$3,805,728 \$4,129,567 Total \$323,839 \$0 \$3,805,728 \$4,129,567 F.T.E \$323,839 \$0 \$3,805,728 \$4,129,567 (14) Financial and Technical Assistance \$2,378,747 \$1,829,382 \$801,543 \$5,009,672 Operating Expenses \$2,763,106 \$2,477,403 \$1,099,262 \$6,339,771 F.T.E \$10 \$2,477,403 \$1,099,262 \$6,6,339,771 I.Total \$0 \$0 \$765,000<		\$0	\$0	\$59,489	
Personal Services \$0 \$0 \$1,370 \$1,370 Operating Expenses \$0 \$0 \$38,802 \$38,802 Total \$0 \$0 \$40,172 \$40,172 F.T.E \$0 \$0 \$40,172 \$40,172 (13) State Fair Personal Services \$0 \$1,012,402 \$1,012,402 Operating Expenses \$323,839 \$0 \$2,793,326 \$3,117,165 Total \$323,839 \$0 \$3,805,728 \$4,129,567 F.T.E \$323,839 \$0 \$3,805,728 \$4,129,567 Total \$323,839 \$0 \$3,805,728 \$4,129,567 F.T.E \$323,839 \$0 \$3,805,728 \$4,129,567 (14) Financial and Technical Assistance \$2,378,747 \$1,829,382 \$801,543 \$5,009,672 Operating Expenses \$2,763,106 \$2,477,403 \$1,099,262 \$6,339,771 F.T.E \$10 \$2,477,403 \$1,099,262 \$6,6,339,771 I.Total \$0 \$0 \$765,000<	(12) Pulse Crons Council - Informat	ional			
Operating Expenses \$0 \$0 \$38,802 \$38,802 Total \$0 \$0 \$40,172 \$40,172 \$0.0 (13) State Fair Personal Services \$0 \$0 \$1,012,402 \$1,019,402 \$1,019,403 \$1,019,403 \$1,019,403 \$1,019,403 \$1,019,403 \$1,019,403 \$1,019,403 \$1,019,403			\$0	\$1,370	\$1,370
F.T.E 0.0 (13) State Fair Personal Services Operating Expenses \$0 \$1,012,402 \$1,012,402 Operating Expenses \$323,839 \$0 \$2,793,326 \$3,117,165 Total F.T.E \$323,839 \$0 \$3,805,728 \$4,129,567 19.5 (14) Financial and Technical Assistance Personal Services Operating Expenses \$2,378,747 \$1,829,382 \$801,543 \$5,009,672 Total F.T.E \$2,763,106 \$2,477,403 \$1,099,262 \$6,339,771 Total F.T.E \$0 \$0 \$765,000 \$765,000 Total F.T.E \$0 \$0 \$765,000 \$0.0 (15) Livestock Cleanup Fund - Informational Operating Expenses \$0 \$0 \$765,000 \$765,000 Total F.T.E \$0 \$0 \$765,000 \$0.0 \$765,000 \$0.0 (16) Regulated Response Fund - Informational Operating Expenses \$0 \$0 \$1,750,001 \$1,750,001 \$1,750,001 Total \$0 \$0 \$1,750,001 \$1,750,001 \$1,750,001 \$1,750,001	Operating Expenses	\$0	\$0	\$38,802	
(13) State Fair Personal Services \$0 \$1,012,402 \$1,012,402 Operating Expenses \$323,839 \$0 \$2,793,326 \$3,117,165 Total F.T.E \$323,839 \$0 \$3,805,728 \$4,129,567 (14) Financial and Technical Assistance Personal Services \$2,378,747 \$1,829,382 \$801,543 \$5,009,672 (14) Financial and Technical Assistance Personal Services \$2,378,747 \$1,829,382 \$801,543 \$5,009,672 (14) Financial and Technical Assistance Personal Services \$2,378,747 \$1,829,382 \$801,543 \$5,009,672 (14) Financial and Technical Assistance Personal Services \$2,378,747 \$1,829,382 \$801,543 \$5,009,672 (14) Financial and Technical Assistance Personal Services \$2,378,747 \$1,829,382 \$801,543 \$5,009,672 (15) Livestock Cleanup Fund - Informational Operating Expenses \$0 \$2,477,403 \$1,099,262 \$6,339,771 (15) Livestock Cleanup Fund - Informational Operating Expenses \$0 \$0 \$765,000 \$765,000 (16) Regulated Response Fund - Informational Operating Expenses \$0 \$0 \$1,750,001 \$1,750,001 (16) Regulated Respo		\$0	\$0	\$40,172	
Personal Services \$0 \$0 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$1,012,402 \$3,117,165 Total \$323,839 \$0 \$2,793,326 \$3,117,165 \$3,805,728 \$4,129,567 \$1,9.5 (14) Financial and Technical Assistance \$2,378,747 \$1,829,382 \$801,543 \$5,009,672 \$19.5 (14) Financial and Technical Assistance \$2,378,747 \$1,829,382 \$801,543 \$5,009,672 \$1,330,099 Total \$2,763,106 \$2,477,403 \$1,099,262 \$6,339,771 \$1,330,099 Total \$1,099,262 \$6,339,771 \$1,300,099 <td>F.I.E</td> <td></td> <td></td> <td></td> <td>0.0</td>	F.I.E				0.0
Operating Expenses \$323,839 \$0 \$2,793,326 \$3,117,165 Total F.T.E \$323,839 \$0 \$3,805,728 \$4,129,567 19.5 (14) Financial and Technical Assistance Personal Services Operating Expenses \$2,378,747 \$1,829,382 \$801,543 \$5,009,672 (14) Financial and Technical Assistance Personal Services \$2,773,106 \$2,477,403 \$1,099,262 \$6,339,771 (15) Livestock Cleanup Fund - Informational Operating Expenses \$0 \$0 \$765,000 \$765,000 Total F.T.E \$0 \$0 \$765,000 \$765,000 \$765,000 (15) Livestock Cleanup Fund - Informational Operating Expenses \$0 \$0 \$765,000 \$765,000 (16) Regulated Response Fund - Informational Operating Expenses \$0 \$0 \$1,750,001 \$1,750,001 Total \$0 \$0 \$1,750,001 \$1,750,001 \$1,750,001 \$1,750,001					
Total \$323,839 \$0 \$3,805,728 \$4,129,567 19,5 (14) Financial and Technical Assistance \$2,378,747 \$1,829,382 \$801,543 \$5,009,672 Operating Expenses \$2,378,747 \$1,829,382 \$801,543 \$5,009,672 Operating Expenses \$2,763,106 \$2,477,403 \$1,099,262 \$6,339,771 Total \$2,763,106 \$2,477,403 \$1,099,262 \$6,339,771 F.T.E \$0 \$0 \$765,000 \$765,000 Total \$0 \$0 \$765,000 \$765,000 F.T.E \$0 \$0 \$765,000 \$765,000 (15) Livestock Cleanup Fund - Informational Operating Expenses \$0 \$0 \$765,000 \$765,000 Total \$0 \$0 \$765,000 \$765,000 \$765,000 \$0 \$765,000 \$		'			
F.T.E 19.5 (14) Financial and Technical Assistance Personal Services Operating Expenses \$2,378,747 \$384,359 \$1,829,382 \$648,021 \$801,543 \$297,719 \$5,009,672 \$1,330,099 Total F.T.E \$2,763,106 \$2,477,403 \$1,099,262 \$6,339,771 54.5 (15) Livestock Cleanup Fund - Informational Operating Expenses \$0 \$0 \$765,000 \$765,000 Total F.T.E \$0 \$0 \$765,000 \$765,000 \$765,000 \$765,000 (16) Regulated Response Fund - Informational Operating Expenses \$0 \$0 \$1,750,001 \$1,750,001 Total F.T.E \$10 \$0 \$0 \$1,750,001 \$1,750,001	Operating Expenses	\$323,839	\$0	\$2,793,326	\$3,117,165
(14) Financial and Technical Assistance \$2,378,747 \$1,829,382 \$801,543 \$5,009,672 Operating Expenses \$384,359 \$648,021 \$297,719 \$1,330,099 Total \$2,763,106 \$2,477,403 \$1,099,262 \$6,339,771 F.T.E \$0 \$0 \$765,000 \$765,000 Total \$0 \$0 \$765,000 \$765,000 Total \$1,099,262 \$6,339,771 \$4,53 (15) Livestock Cleanup Fund - Informational \$0 \$0 \$765,000 Operating Expenses \$0 \$0 \$765,000 \$765,000 Total \$0 \$0 \$1,750,001 \$1,750,001 Informational Operating Expenses \$0 \$0 \$1,750,001 \$1,750,001	Total	\$323,839	\$0	\$3,805,728	\$4,129,567
Personal Services \$2,378,747 \$1,829,382 \$801,543 \$5,009,672 Operating Expenses \$384,359 \$648,021 \$297,719 \$1,330,099 Total \$2,763,106 \$2,477,403 \$1,099,262 \$6,339,771 F.T.E \$0 \$0 \$765,000 \$765,000 (15) Livestock Cleanup Fund - Informational Operating Expenses \$0 \$0 \$765,000 Total \$0 \$0 \$765,000 \$765,000 Total \$0 \$0 \$765,000 \$765,000 Image: Comparison of the expense	F.T.E				19.5
Personal Services \$2,378,747 \$1,829,382 \$801,543 \$5,009,672 Operating Expenses \$384,359 \$648,021 \$297,719 \$1,330,099 Total \$2,763,106 \$2,477,403 \$1,099,262 \$6,339,771 F.T.E \$0 \$0 \$765,000 \$765,000 (15) Livestock Cleanup Fund - Informational Operating Expenses \$0 \$0 \$765,000 Total \$0 \$0 \$765,000 \$765,000 Total \$0 \$0 \$765,000 \$765,000 Image: Comparison of the expense	(14) Financial and Technical Assista	ince			
Total \$2,763,106 \$2,477,403 \$1,099,262 \$6,339,771 F.T.E \$1,099,262 \$6,339,771 54.5 (15) Livestock Cleanup Fund - Informational \$0 \$0 \$765,000 Operating Expenses \$0 \$0 \$765,000 Total \$0 \$0 \$765,000 F.T.E \$0 \$0 \$765,000 (16) Regulated Response Fund - Informational \$0 \$0 \$1,750,001 (16) Regulated Response Fund - Informational \$0 \$0 \$1,750,001 Total \$0 \$0 \$1,750,001 \$1,750,001			\$1,829,382	\$801,543	\$5,009,672
F.T.E 54.5 (15) Livestock Cleanup Fund - Informational Operating Expenses \$0 \$0 \$765,000 \$765,000 Total F.T.E \$0 \$0 \$765,000 \$765,000 \$0.0 (16) Regulated Response Fund - Informational Operating Expenses \$0 \$0 \$1,750,001 \$1,750,001 Total \$0 \$0 \$1,750,001 \$1,750,001 \$1,750,001	Operating Expenses	\$384,359	\$648,021	\$297,719	\$1,330,099
Operating Expenses \$0 \$0 \$765,000 \$765,000 Total F.T.E \$0 \$0 \$765,000 \$765,000 \$765,000 \$0 (16) Regulated Response Fund - Informational Operating Expenses \$0 \$0 \$1,750,001 \$1,750,001 Total \$0 \$0 \$1,750,001 \$1,750,001 \$1,750,001		\$2,763,106	\$2,477,403	\$1,099,262	
Operating Expenses \$0 \$0 \$765,000 \$765,000 Total F.T.E \$0 \$0 \$765,000 \$765,000 \$765,000 \$0 (16) Regulated Response Fund - Informational Operating Expenses \$0 \$0 \$1,750,001 \$1,750,001 Total \$0 \$0 \$1,750,001 \$1,750,001 \$1,750,001	(15) Livestock Cleanup Fund - Infor	mational			
F.T.E 0.0 (16) Regulated Response Fund - Informational Operating Expenses \$0 \$0 \$1,750,001 \$1,750,001 Total \$0 \$0 \$1,750,001 \$1,750,001 \$1,750,001			\$0	\$765,000	\$765,000
Operating Expenses \$0 \$0 \$1,750,001 \$1,750,001 Total \$0 \$0 \$1,750,001 \$1,750,001		\$0	\$0	\$765,000	
Operating Expenses \$0 \$0 \$1,750,001 \$1,750,001 Total \$0 \$0 \$1,750,001 \$1,750,001	(16) Regulated Response Fund - Inf	formational			
			\$0	\$1,750,001	\$1,750,001
	Total	\$0	\$0	\$1,750,001	\$1,750,001

(17) Petroleum Release Compensation

	GENERAL	FEDERAL	OTHER	TOTAL
	FUNDS	FUNDS	FUNDS	FUNDS
Personal Services	\$0	\$0	\$318,668	\$318,668
Operating Expenses	\$0	\$0	\$71,917	\$71,917
Total	\$0	\$0	\$390,585	\$390,585
F.T.E				3.0
(18) Petroleum Release Compensation - I Operating Expenses	informational \$0	\$0	\$2,100,000	\$2,100,000
	ΨŬ	40	42/100/000	<i>42/100/000</i>
Total	\$0	\$0	\$2,100,000	\$2,100,000
F.T.E				0.0
(19) DEPARTMENT TOTAL, DEPARTMENT				
Personal Services	\$10,526,464	\$8,301,943	\$9,143,117	\$27,971,524
Operating Expenses	\$2,927,790	\$5,118,258	\$34,913,922	\$42,959,970
Total	\$13,454,254	\$13,420,201	\$44,057,039	\$70,931,494
F.T.E				352.5
SECTION 9. DEPARTMENT OF TOURISM				
(1) Tourism				
Personal Services	\$0	\$0	\$2,159,231	\$2,159,231
Operating Expenses	\$0	\$0	\$14,939,125	\$14,939,125
Total	\$0	\$0	\$17,098,356	\$17,098,356
F.T.E				33.7
(2) Arts	¢0	¢C1 100	¢200.220	ADE1 417
Personal Services	\$0 \$0	\$61,188 \$819,110	\$290,229 \$792,399	\$351,417 \$1,611,509
Operating Expenses	э 0	\$019,110	\$752,355	\$1,011,505
Total	\$0	\$880,298	\$1,082,628	\$1,962,926
F.T.E				4.0
(3) DEPARTMENT TOTAL, DEPARTMENT C Personal Services	\$0	\$61,188	\$2,449,460	\$2,510,648
Operating Expenses	\$0	\$819,110	\$15,731,524	\$16,550,634
Total	\$0	\$880,298	\$18,180,984	\$19,061,282
F.T.E				37.7
SECTION 10. DEPARTMENT OF GAME, FISH	AND PARKS			
(1) Administration, Secretary of Game, Fi				
Personal Services	\$156,944	\$0	\$2,322,816	\$2,479,760
Operating Expenses	\$823,485	\$0	\$1,362,611	\$2,186,096
Total	\$980,429	\$0	\$3,685,427	\$4,665,856
F.T.E		+ C		28.6
(2) Wildlife - Informational				
Personal Services	\$0 #0	\$4,937,656	\$16,243,925	\$21,181,581
Operating Expenses	\$0	\$14,497,583	\$23,627,635	\$38,125,218

	GENERAL	FEDERAL	OTHER	TOTAL
	FUNDS	FUNDS	FUNDS	FUNDS
Total F.T.E	\$0	\$19,435,239	\$39,871,560	\$59,306,799 296.0
(3) Wildlife, Development, and Improvement Operating Expenses	t - Informational \$0	\$1,715,250	\$837,250	\$2,552,500
Total F.T.E	\$0	\$1,715,250	\$837,250	\$2,552,500 0.0
(4) State Parks and Recreation	¢2.002.450	¢1 052 216	¢0.224.400	¢12 200 100
Personal Services Operating Expenses	\$2,992,450 \$2,461,742	\$1,052,316 \$2,977,952	\$8,224,400 \$10,532,013	\$12,269,166 \$15,971,707
Total F.T.E	\$5,454,192	\$4,030,268	\$18,756,413	\$28,240,873 250.2
(5) State Parks and Recreation - Developme Operating Expenses	nt and Improvem \$0	ent \$2,347,900	\$10,953,000	\$13,300,900
Operating Expenses	پ 0	\$2,347,900	\$10,955,000	\$13,300,900
Total F.T.E	\$0	\$2,347,900	\$10,953,000	\$13,300,900 0.0
(6) Snowmobile Trails - Informational				
Personal Services Operating Expenses	\$0 \$0	\$0 \$0	\$426,553 \$959,798	\$426,553 \$959,798
Total F.T.E	\$0	\$0	\$1,386,351	\$1,386,351 9.1
(7) DEPARTMENT TOTAL, DEPARTMENT OF G	SAME, FISH AND I	PARKS		
Personal Services Operating Expenses	\$3,149,394 \$3,285,227	\$5,989,972 \$21,538,685	\$27,217,694 \$48,272,307	\$36,357,060 \$73,096,219
Total F.T.E	\$6,434,621	\$27,528,657	\$75,490,001	\$109,453,279 583.9
SECTION 11. DEPARTMENT OF TRIBAL RELATION (1) Office of Tribal Relations	ONS			
Personal Services	\$558,219	\$0	\$0	\$558,219
Operating Expenses	\$153,563	\$0	\$196,000	\$349,563
Total F.T.E	\$711,782	\$0	\$196,000	\$907,782 7.0
(2) DEPARTMENT TOTAL, DEPARTMENT OF T				
Personal Services	\$558,219	\$0 ¢0	\$0	\$558,219
Operating Expenses	\$153,563	\$0	\$196,000	\$349,563
Total F.T.E	\$711,782	\$0	\$196,000	\$907,782 7.0

SECTION 12. DEPARTMENT OF SOCIAL SERVICES (1) Administration, Secretary of Social Services Personal Services

Operating Expenses

Total

		703
FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
\$6,104,383 \$11,430,920	\$11,075 \$9,961	\$10,891,452 \$16,249,819
\$17,535,303	\$21,036	\$27,141,271 175.2
\$12 689 383	\$27 545	\$21 916 218

	F.T.E	\$9,584,932	\$17,535,303	\$21,036	\$27,141,271 175.2
(2) Eco	onomic Assistance				
	Personal Services	\$9,199,290	\$12,689,383	\$27,545	\$21,916,218
	Operating Expenses	\$18,535,510	\$65,505,983	\$317,023	\$84,358,516
	Total	\$27,734,800	\$78,195,366	\$344,568	\$106,274,734
	F.T.E				320.5
(3) Me	dical Services				
	Personal Services	\$1,475,726	\$3,013,108	\$0	\$4,488,834
	Operating Expenses	\$237,625,358	\$443,315,301	\$280,701	\$681,221,360
	Total	\$239,101,084	\$446,328,409	\$280,701	\$685,710,194
	F.T.E				56.0
(4) Chi	ildren's Services				
	Personal Services	\$14,313,728	\$11,060,609	\$1,849,943	\$27,224,280
	Operating Expenses	\$38,723,057	\$55,076,538	\$3,081,885	\$96,881,480
	Total	\$53,036,785	\$66,137,147	\$4,931,828	\$124,105,760
	F.T.E				377.3
(5) Bel	havioral Health				
	Personal Services	\$36,206,693	\$8,953,063	\$2,271,840	\$47,431,596
	Operating Expenses	\$68,703,284	\$35,498,679	\$1,439,360	\$105,641,323
	Total	\$104,909,977	\$44,451,742	\$3,711,200	\$153,072,919
	F.T.E				633.0
(6) Boa	ard of Counselor Examiners - Inf				
	Personal Services	\$0	\$0	\$3,462	\$3,462
	Operating Expenses	\$0	\$0	\$99,491	\$99,491
	Total	\$0	\$0	\$102,953	\$102,953
	F.T.E				0.0
(7) Boa	ard of Psychology Examiners - Ir				
	Personal Services	\$0	\$0	\$4,027	\$4,027
	Operating Expenses	\$0	\$0	\$73,745	\$73,745
	Total	\$0	\$0	\$77,772	\$77,772
	F.T.E				0.0
(8) Boa	ard of Social Work Examiners - I				
	Personal Services	\$0	\$0	\$3,319	\$3,319

GENERAL

\$4,775,994

\$4,808,938

\$9,584,932

FUNDS

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS Operating Expenses \$0 \$0 \$106,673 \$106,673 Total F.T.E \$0 \$0 \$109,992 \$109,992 (9) Board of Addiction and Prevention Professionals - Informational Personal Services \$0 \$0 \$127,339 \$58,901 Operating Expenses \$0 \$0 \$186,240 \$112,090,527 Total F.T.E \$126,5971,431 \$41,820,546 \$4,298,550 \$112,090,527 Operating Expenses \$366,396,147 \$61,827,421 \$40,986,50 \$112,090,527 Operating Expenses \$366,396,147 \$61,827,421 \$40,986,50 \$112,090,527 Total F.T.E \$43,367,578 \$652,647,967 \$9,766,290 \$1,096,781,835 SectION 13. DEPARTMENT OF HEALTH F.T.E \$1,053,427 \$2,593,268 \$1,096,781,835 \$1,53.3 SectION 13. DEPARTMENT OF HEALTH F.T.E \$1,053,427 \$2,593,268 \$1,096,591 \$2,797,025 Operating Expenses \$2,2,332,750 \$3,866,640 \$69,760 \$5,259,100 \$3,400		GENERAL	FEDERAL	OTHER	TOTAL
Total F.T.E \$0 \$0 \$109,992 \$109,992 \$109,992 \$0,00 (9) Board of Addiction and Prevention Professionals - Informational Personal Services \$0 \$0 \$127,339 \$127,339 \$127,339 \$127,339 \$127,339 \$58,901 Total F.T.E \$0 \$0 \$186,240 \$186,240 \$136,240 \$136,240 F.T.E Personal Services \$55,971,431 \$41,820,546 \$42,98,550 \$112,090,527 Operating Expenses \$366,396,147 \$610,827,421 \$43,298,550 \$112,090,781,835 Total \$434,367,578 \$652,647,967 \$9,766,290 \$1,096,781,835 F.T.E Total \$1,053,427 \$2,593,268 \$1,096,501 \$2,797,025 Personal Services \$2,332,750 \$3,866,640 \$69,760 \$5,255,710 Total \$1,053,427 \$2,593,268 \$1,706,500 \$1,054,3245 Total \$1,053,427 \$2,593,268 \$1,164,837 \$1,054,3245 Total \$1,053,427 \$2,593,268 \$1,164,837 \$1,06,500 \$10,543,		FUNDS	FUNDS	FUNDS	FUNDS
Total F.T.E \$0 \$0 \$109,992 \$109,992 \$109,992 \$0,00 (9) Board of Addiction and Prevention Professionals - Informational Personal Services \$0 \$0 \$127,339 \$127,339 \$127,339 \$127,339 \$127,339 \$58,901 Total F.T.E \$0 \$0 \$186,240 \$186,240 \$136,240 \$136,240 F.T.E Personal Services \$55,971,431 \$41,820,546 \$42,98,550 \$112,090,527 Operating Expenses \$366,396,147 \$610,827,421 \$43,298,550 \$112,090,781,835 Total \$434,367,578 \$652,647,967 \$9,766,290 \$1,096,781,835 F.T.E Total \$1,053,427 \$2,593,268 \$1,096,501 \$2,797,025 Personal Services \$2,332,750 \$3,866,640 \$69,760 \$5,255,710 Total \$1,053,427 \$2,593,268 \$1,706,500 \$1,054,3245 Total \$1,053,427 \$2,593,268 \$1,164,837 \$1,054,3245 Total \$1,053,427 \$2,593,268 \$1,164,837 \$1,06,500 \$10,543,	Operating Expenses	\$0	\$0	\$106.673	\$106,673
F.T.E 0.0 (9) Board of Addiction and Prevention Professionals - Informational Personal Services 50 \$0 \$127,339 \$127,339 Operating Expenses \$0 \$0 \$58,901 \$58,901 \$58,901 Total \$0 \$0 \$186,240 \$186,240 \$136,240 F.T.E \$610,827,421 \$44,298,550 \$112,090,527 \$984,691,308 Operating Expenses \$368,396,147 \$610,827,421 \$984,691,308 \$1,563,308 Total \$434,367,578 \$652,647,967 \$9,766,290 \$1,096,781,835 \$1,563,308 F.T.E 70tal \$827,840 \$1,168,224 \$800,961 \$2,797,025 F.T.E \$827,840 \$1,168,224 \$800,961 \$2,797,025 Operating Expenses \$827,840 \$1,168,224 \$800,961 \$2,797,025 Total \$1,053,427 \$2,593,268 \$1,706,500 \$5,553,315 Total \$1,053,427 \$2,593,268 \$1,706,500 \$5,547,506 F.T.E \$1,053,427 \$2,593,268 \$1,706,500 \$5,540,510 Total \$1,053,427 \$2,290,735				1 - 7	1 ,
(9) Board of Addiction and Prevention Professionals - Informational Personal Services \$0 \$0 \$127,339 \$127,339 Operating Expenses \$0 \$0 \$0 \$58,901 \$58,901 Total \$0 \$0 \$186,240 \$186,240 F.T.E \$0 \$0 \$186,240 \$136,240 (10) DEPARTMENT TOTAL, DEPARTMENT OF SOCIAL SERVICES Personal Services \$55,971,431 \$41,820,546 \$4,298,550 \$112,090,527 Operating Expenses \$368,396,147 \$610,827,421 \$5,467,740 \$984,691,308 Total \$434,367,578 \$652,647,967 \$9,766,290 \$1,096,781,835 F.T.E \$1,053,427 \$2,593,268 \$1,706,500 \$5,353,195 Total \$41,053,427 \$2,593,268 \$1,706,500 \$5,353,195 F.T.E \$1,053,427 \$2,593,268 \$1,706,500 \$5,353,195 Total \$44,202,335 \$11,375,463 \$1,234,597 \$16,612,395 Personal Services \$2,332,750 \$3,866,640 \$69,760 \$6,269,150 Operating Expenses \$1,869,585 \$7,508,823 \$1,164,837 \$10,543,245		\$0	\$0	\$109,992	\$109,992
Personal Services \$0 \$0 \$127,339 \$127,339 Operating Expenses \$0 \$0 \$58,901 \$58,901 Total \$0 \$0 \$186,240 \$136,240 F.T.E \$65,971,431 \$41,820,546 \$4,298,550 \$112,090,527 Personal Services \$56,971,431 \$41,820,546 \$4,298,550 \$112,090,527 Operating Expenses \$368,336,147 \$610,827,421 \$5,467,740 \$\$984,691,308 Total \$434,367,578 \$652,647,967 \$9,766,290 \$1,096,781,835 F.T.E \$1,053,427 \$2,593,268 \$1,096,781,835 \$1,563.3 SECTION 13. DEPARTMENT OF HEALTH Personal Services \$827,840 \$1,168,224 \$800,961 \$2,797,025 Operating Expenses \$2,232,750 \$3,866,640 \$69,760 \$5,553,195 F.T.E \$1,053,427 \$2,593,268 \$1,706,500 \$5,626,150 (2) Health Systems Development and Regulation Personal Services \$2,322,750 \$3,866,640 \$69,760 \$6,629,150 (3) Family and Community Health Personal Services	F.T.E				0.0
Personal Services \$0 \$0 \$127,339 \$127,339 Operating Expenses \$0 \$0 \$58,901 \$58,901 Total \$0 \$0 \$186,240 \$136,240 F.T.E \$65,971,431 \$41,820,546 \$4,298,550 \$112,090,527 Personal Services \$56,971,431 \$41,820,546 \$4,298,550 \$112,090,527 Operating Expenses \$368,336,147 \$610,827,421 \$5,467,740 \$\$984,691,308 Total \$434,367,578 \$652,647,967 \$9,766,290 \$1,096,781,835 F.T.E \$1,053,427 \$2,593,268 \$1,096,781,835 \$1,563.3 SECTION 13. DEPARTMENT OF HEALTH Personal Services \$827,840 \$1,168,224 \$800,961 \$2,797,025 Operating Expenses \$2,232,750 \$3,866,640 \$69,760 \$5,553,195 F.T.E \$1,053,427 \$2,593,268 \$1,706,500 \$5,626,150 (2) Health Systems Development and Regulation Personal Services \$2,322,750 \$3,866,640 \$69,760 \$6,629,150 (3) Family and Community Health Personal Services	(9) Board of Addiction and Prevention Pro	fessionals - Inform	ational		
Total F.T.E \$0 \$0 \$186,240 \$186,240 (10) DEPARTMENT TOTAL, DEPARTMENT OF SOCIAL SERVICES Personal Services \$65,971,431 \$41,820,546 \$4,298,550 \$112,090,527 Operating Expenses \$368,396,147 \$610,827,421 \$5,667,740 \$984,691,308 Total \$434,367,578 \$652,647,967 \$9,766,290 \$1,096,781,835 F.T.E \$1,066,224 \$800,961 \$2,797,025 Operating Expenses \$225,587 \$1,425,044 \$905,539 \$2,556,170 Total \$1,053,427 \$2,593,268 \$1,706,500 \$5,353,195 Total \$1,053,427 \$2,593,268 \$1,066,224 \$800,961 \$2,797,025 Total \$1,053,427 \$2,593,268 \$1,706,500 \$5,353,195 \$3,40 (2) Health Systems Development and Regulation Personal Services \$2,332,750 \$3,866,640 \$69,760 \$6,269,150 Operating Expenses \$1,869,585 \$7,508,823 \$1,164,837 \$10,943,245 Total \$2,900,735 \$11,802,885 \$1,380,319 \$16,083,939				\$127,339	\$127,339
F.T.E 1.3 (10) DEPARTMENT TOTAL, DEPARTMENT OF SOCIAL SERVICES Personal Services Operating Expenses \$45,971,431 \$41,820,546 \$4,298,550 \$112,090,527 Operating Expenses \$368,396,147 \$610,827,421 \$4,67,740 \$984,691,308 Total \$434,367,578 \$652,647,967 \$9,766,290 \$1,096,781,835 F.T.E \$1.0 DEPARTMENT OF HEALTH \$1,168,224 \$800,961 \$2,797,025 Operating Expenses \$827,840 \$1,168,224 \$800,961 \$2,797,025 Operating Expenses \$225,587 \$1,425,044 \$905,539 \$2,556,170 Total \$1,053,427 \$2,593,268 \$1,706,500 \$5,353,195 F.T.E \$1,053,427 \$2,593,268 \$1,706,500 \$5,353,195 Total \$1,053,427 \$2,593,268 \$1,706,500 \$5,353,195 F.T.E \$1,869,585 \$7,508,823 \$1,164,837 \$10,543,245 Total \$4,202,335 \$11,375,463 \$1,234,597 \$16,812,395 Total \$4,296,840 \$28,292,764 \$6,723,626 \$40,013,230 Personal Services \$2,096,105 \$16,	Operating Expenses	\$0	\$0	\$58,901	\$58,901
F.T.E 1.3 (10) DEPARTMENT TOTAL, DEPARTMENT OF SOCIAL SERVICES Personal Services Operating Expenses \$45,971,431 \$41,820,546 \$4,298,550 \$112,090,527 Operating Expenses \$368,396,147 \$610,827,421 \$4,67,740 \$984,691,308 Total \$434,367,578 \$652,647,967 \$9,766,290 \$1,096,781,835 F.T.E \$1.0 DEPARTMENT OF HEALTH \$1,168,224 \$800,961 \$2,797,025 Operating Expenses \$827,840 \$1,168,224 \$800,961 \$2,797,025 Operating Expenses \$225,587 \$1,425,044 \$905,539 \$2,556,170 Total \$1,053,427 \$2,593,268 \$1,706,500 \$5,353,195 F.T.E \$1,053,427 \$2,593,268 \$1,706,500 \$5,353,195 Total \$1,053,427 \$2,593,268 \$1,706,500 \$5,353,195 F.T.E \$1,869,585 \$7,508,823 \$1,164,837 \$10,543,245 Total \$4,202,335 \$11,375,463 \$1,234,597 \$16,812,395 Total \$4,296,840 \$28,292,764 \$6,723,626 \$40,013,230 Personal Services \$2,096,105 \$16,					
(10) DEPARTMENT TOTAL, DEPARTMENT OF SOCIAL SERVICES Personal Services \$455,971,431 \$41,820,546 \$4,298,550 \$112,090,527 Doperating Expenses \$368,396,147 \$610,827,421 \$9,766,290 \$1,096,781,835 Total \$434,367,578 \$652,647,967 \$9,766,290 \$1,096,781,835 F.T.E \$434,367,578 \$652,647,967 \$9,766,290 \$1,096,781,835 SECTION 13. DEPARTMENT OF HEALTH (1) Administration, Secretary of Health Personal Services \$827,840 \$1,168,224 \$800,961 \$2,797,025 Operating Expenses \$225,587 \$1,425,044 \$905,539 \$2,556,170 Total \$1,053,427 \$2,593,268 \$1,706,500 \$5,353,195 F.T.E \$1,053,427 \$2,593,268 \$1,706,500 \$5,256,170 (2) Health Systems Development and Regulation Personal Services \$2,332,750 \$3,866,640 \$69,760 \$6,269,150 Total \$4,202,335 \$11,807,843 \$1,234,597 \$16,812,395 F.T.E \$2,900,735 \$11,802,885 \$1,380,319 \$16,083,939 (3) Family and Community Health Personal Services \$2,900,735 \$11,802,885 \$1,380,319 \$23,292,92		\$0	\$0	\$186,240	
Personal Services Operating Expenses \$65,971,431 \$368,396,147 \$41,820,546 \$10,827,421 \$4,298,550 \$5,467,740 \$112,090,527 \$984,691,308 Total F.T.E \$434,367,578 \$652,647,967 \$9,766,290 \$1,096,781,835 1,563.3 SECTION 13. DEPARTMENT OF HEALTH (1) Administration, Secretary of Health Personal Services \$827,840 \$1,168,224 \$800,961 \$2,797,025 905,539 \$2,556,170 Total F.T.E \$10,53,427 \$2,593,268 \$1,706,500 \$5,353,195 34.0 (2) Health Systems Development and Regulation Personal Services \$2,332,750 \$3,866,640 \$69,760 \$6,269,150 Operating Expenses \$2,332,750 \$1,164,837 \$10,543,245 \$10,543,245 Total F.T.E \$44,202,335 \$11,375,463 \$1,234,597 \$16,812,395 70.0 (3) Family and Community Health Personal Services 0 (3) Family and Community Health Personal Services \$2,900,735 \$11,802,885 \$1,380,319 \$5,343,307 \$23,929,291 Total F.T.E \$4,996,840 \$28,292,764 \$6,723,626 \$40,013,230 205.5 (4) Laboratory Services Personal Services Personal Services \$0 \$739,824 \$1,861,148 \$2,600,972 \$3,840,75 Yotal	F.I.E				1.3
Personal Services Operating Expenses \$65,971,431 \$368,396,147 \$41,820,546 \$610,827,421 \$4,298,550 \$5,467,740 \$112,090,527 \$984,691,308 Total F.T.E \$434,367,578 \$652,647,967 \$9,766,290 \$1,096,781,835 1,563.3 SECTION 13. DEPARTMENT OF HEALTH (1) Administration, Secretary of Health Personal Services \$827,840 \$1,168,224 \$800,961 \$2,797,025 905,539 \$2,556,170 Total F.T.E \$10,53,427 \$2,593,268 \$1,706,500 \$5,353,195 34.0 (2) Health Systems Development and Regulation Personal Services \$2,332,750 \$3,866,640 \$69,760 \$6,269,150 Operating Expenses \$2,332,750 \$11,802,885 \$11,234,597 \$16,812,395 70.0 (2) Health Systems Development and Regulation Personal Services \$2,900,735 \$11,802,885 \$11,804,823 \$10,543,245 Total F.T.E \$4,202,335 \$11,802,885 \$11,802,885 \$1,380,319 \$2,3929,291 \$16,812,395 70.0 (3) Family and Community Health Personal Services Operating Expenses \$2,900,735 \$16,489,879 \$1,380,319 \$5,343,307 \$23,929,291 Total F.T.E \$4,996,840 \$28,292,764 \$6,723,626 \$40,013,230 205.5 (4) Laboratory Ser	(10) DEPARTMENT TOTAL, DEPARTMENT	OF SOCIAL SERVIC	ES		
Total F.T.E \$434,367,578 \$652,647,967 \$9,766,290 \$1,096,781,835 1,563.3 SECTION 13. DEPARTMENT OF HEALTH (1) Administration, Secretary of Health Personal Services Operating Expenses \$827,840 \$1,168,224 \$800,961 \$2,797,025 Total F.T.E \$1,053,427 \$2,593,268 \$1,706,500 \$5,353,195 Questional Services Operating Expenses \$2,332,750 \$3,866,640 \$69,760 \$6,269,150 Operating Expenses \$2,332,750 \$3,866,640 \$69,760 \$6,269,150 Operating Expenses \$2,332,750 \$3,866,640 \$69,760 \$6,269,150 Operating Expenses \$2,332,750 \$1,1802,885 \$1,164,837 \$10,543,245 Total F.T.E \$4,202,335 \$11,875,463 \$1,234,597 \$16,812,395 (3) Family and Community Health Personal Services \$2,900,735 \$11,802,885 \$1,380,319 \$16,083,939 Total F.T.E \$2,900,735 \$11,802,885 \$1,380,319 \$23,92,921 Operating Expenses \$2,900,735 \$11,802,885 \$5,343,307 \$23,92,921 Total F.T.E \$4,996,840 \$28,292,764 \$6,723,626 \$40,013,230 \$25,384,175 \$3,	Personal Services	\$65,971,431	\$41,820,546	\$4,298,550	
F.T.E 1,563.3 SECTION 13. DEPARTMENT OF HEALTH (1) Administration, Secretary of Health Personal Services \$827,840 \$1,168,224 \$800,961 \$2,797,025 Operating Expenses \$225,587 \$1,425,044 \$905,539 \$2,556,170 Total F.T.E \$1,053,427 \$2,593,268 \$1,706,500 \$5,353,195 Yersonal Services \$2,332,750 \$3,866,640 \$69,760 \$6,269,150 Operating Expenses \$1,869,585 \$7,508,823 \$11,164,837 \$10,543,245 Total F.T.E \$4,202,335 \$11,375,463 \$1,234,597 \$16,812,395 (3) Family and Community Health Personal Services \$2,096,105 \$11,802,885 \$1,380,319 \$16,083,939 (4) Laboratory Services Personal Services \$0 \$739,824 \$1,861,148 \$2,600,972 You \$10 \$0 \$4,144,697 \$3,804,550 \$7,985,147	Operating Expenses	\$368,396,147	\$610,827,421	\$5,467,740	\$984,691,308
F.T.E 1,563.3 SECTION 13. DEPARTMENT OF HEALTH (1) Administration, Secretary of Health Personal Services \$827,840 \$1,168,224 \$800,961 \$2,797,025 Operating Expenses \$225,587 \$1,425,044 \$905,539 \$2,556,170 Total F.T.E \$1,053,427 \$2,593,268 \$1,706,500 \$5,353,195 Yersonal Services \$2,332,750 \$3,866,640 \$69,760 \$6,269,150 Operating Expenses \$1,869,585 \$7,508,823 \$11,164,837 \$10,543,245 Total F.T.E \$4,202,335 \$11,375,463 \$1,234,597 \$16,812,395 (3) Family and Community Health Personal Services \$2,096,105 \$11,802,885 \$1,380,319 \$16,083,939 (4) Laboratory Services Personal Services \$0 \$739,824 \$1,861,148 \$2,600,972 You \$10 \$0 \$4,144,697 \$3,804,550 \$7,985,147	Total	¢424 267 579	¢650 647 067	¢0 766 200	¢1 006 701 025
SECTION 13. DEPARTMENT OF HEALTH (1) Administration, Secretary of Health Personal Services Operating Expenses \$827,840 \$1,168,224 \$800,961 \$2,797,025 Operating Expenses \$225,587 \$1,425,044 \$905,539 \$2,556,170 Total F.T.E \$1,053,427 \$2,593,268 \$1,706,500 \$5,353,195 (2) Health Systems Development and Regulation Personal Services \$2,332,750 \$3,866,640 \$69,760 \$6,269,150 Operating Expenses \$1,869,585 \$7,508,823 \$1,164,837 \$10,543,245 Total F.T.E \$4,202,335 \$11,375,463 \$1,234,597 \$16,812,395 (3) Family and Community Health Personal Services \$2,900,735 \$11,802,885 \$1,380,319 \$16,083,939 (4) Laboratory Services Personal Services \$0,906,840 \$28,292,764 \$6,723,626 \$40,013,230 (4) Laboratory Services Personal Services \$0 \$7,39,824 \$1,861,148 \$2,600,972 (4) Laboratory Services \$0 \$3,404,873 \$1,979,302 \$5,384,175 Total \$0 \$4,144,697 \$3,840,450 \$7,985,147		\$434,307,378	\$052,047,907	\$9,700,290	
(1) Administration, Secretary of Health Personal Services \$827,840 \$1,168,224 \$800,961 \$2,797,025 Operating Expenses \$225,587 \$1,425,044 \$905,539 \$2,556,170 Total \$1,053,427 \$2,593,268 \$1,706,500 \$5,353,195 F.T.E \$1,053,427 \$2,593,268 \$1,706,500 \$5,353,195 Yersonal Services \$2,332,750 \$3,866,640 \$69,760 \$6,269,150 Operating Expenses \$1,869,585 \$7,508,823 \$11,164,837 \$10,543,245 Total \$4,202,335 \$11,375,463 \$1,234,597 \$16,812,395 F.T.E \$4,202,335 \$11,802,885 \$1,380,319 \$16,083,939 (3) Family and Community Health Personal Services \$2,900,735 \$11,802,885 \$1,380,319 \$16,083,939 Operating Expenses \$2,900,735 \$11,802,885 \$1,380,319 \$16,083,939 Operating Expenses \$2,900,735 \$11,802,885 \$1,380,319 \$23,929,291 Total \$4,996,840 \$28,292,764 \$6,723,626 \$40,013,230 F.T.E \$10 \$2,3404,873 \$1,861,148 \$2,600,972 <td>1.1.2</td> <td></td> <td></td> <td></td> <td>1,505.5</td>	1.1.2				1,505.5
Personal Services \$827,840 \$1,168,224 \$800,961 \$2,797,025 Operating Expenses \$225,587 \$1,425,044 \$905,539 \$2,556,170 Total \$1,053,427 \$2,593,268 \$1,706,500 \$5,353,195 F.T.E \$2,332,750 \$3,866,640 \$69,760 \$6,269,150 Operating Expenses \$1,869,585 \$7,508,823 \$1,164,837 \$10,543,245 Total \$4,202,335 \$11,375,463 \$1,234,597 \$16,812,395 F.T.E \$4,202,335 \$11,802,885 \$1,380,319 \$16,083,939 Operating Expenses \$2,900,735 \$11,802,885 \$1,380,319 \$16,083,939 Operating Expenses \$2,900,735 \$11,802,885 \$1,380,319 \$16,083,939 Operating Expenses \$2,096,105 \$16,489,879 \$5,343,307 \$23,929,291 Total \$4,996,840 \$28,292,764 \$6,723,626 \$40,013,230 F.T.E \$0 \$739,824 \$1,861,148 \$2,600,972 Operating Expenses \$0 \$3,404,873 \$1,979,302 \$5,384,175 Total \$0 \$4,144,697 \$3,8	SECTION 13. DEPARTMENT OF HEALTH				
Operating Expenses \$225,587 \$1,425,044 \$905,539 \$2,556,170 Total F.T.E \$1,053,427 \$2,593,268 \$1,706,500 \$5,353,195 34.0 (2) Health Systems Development and Regulation Personal Services Operating Expenses \$2,332,750 \$3,866,640 \$69,760 \$6,269,150 Total F.T.E \$4,202,335 \$11,375,463 \$1,234,597 \$16,812,395 Total F.T.E \$4,202,335 \$11,802,885 \$1,380,319 \$16,083,939 (3) Family and Community Health Personal Services Operating Expenses \$2,900,735 \$11,802,885 \$1,380,319 \$16,083,939 Total F.T.E \$4,996,840 \$28,292,764 \$6,723,626 \$40,013,230 (4) Laboratory Services Personal Services Personal Services \$0 \$739,824 \$1,861,148 \$2,600,972 (4) Laboratory Services Personal Services \$0 \$739,824 \$1,861,148 \$2,600,972 (4) Laboratory Services Personal Services \$0 \$739,824 \$1,861,148 \$2,600,972 Total \$0 \$4,144,697 \$3,840,450 \$7,985,147		¢877 840	¢1 168 224	¢800.961	¢2 707 025
Total \$1,053,427 \$2,593,268 \$1,706,500 \$5,353,195 34.0 (2) Health Systems Development and Regulation Personal Services \$2,332,750 \$3,866,640 \$69,760 \$6,269,150 Operating Expenses \$1,869,585 \$7,508,823 \$11,164,837 \$10,543,245 Total \$4,202,335 \$11,375,463 \$1,234,597 \$16,812,395 F.T.E \$2,900,735 \$11,802,885 \$1,380,319 \$16,083,939 Operating Expenses \$2,900,735 \$11,482,885 \$1,380,319 \$16,083,939 Operating Expenses \$2,906,105 \$16,489,879 \$5,343,307 \$23,929,291 Total \$4,996,840 \$28,292,764 \$6,723,626 \$40,013,230 F.T.E \$0 \$739,824 \$1,861,148 \$2,600,972 Yersonal Services \$0 \$739,824 \$1,861,148 \$2,600,972 (4) Laboratory Services \$0 \$739,824 \$1,861,148 \$2,600,972 Personal Services \$0 \$739,824 \$1,861,148 \$2,600,972 Operating Expenses \$0 \$3,404,873 \$1,979,302 \$5,384,175					
F.T.E 34.0 (2) Health Systems Development and Regulation Personal Services \$2,332,750 \$3,866,640 \$69,760 \$6,269,150 Operating Expenses \$1,869,585 \$7,508,823 \$1,164,837 \$10,543,245 Total \$44,202,335 \$11,375,463 \$1,234,597 \$16,812,395 F.T.E \$4,202,335 \$11,802,885 \$1,380,319 \$16,083,939 (3) Family and Community Health Personal Services \$2,900,735 \$11,802,885 \$1,380,319 \$16,083,939 Operating Expenses \$2,906,105 \$16,489,879 \$5,343,307 \$23,929,291 Total \$4,996,840 \$28,292,764 \$6,723,626 \$40,013,230 F.T.E \$0 \$739,824 \$1,861,148 \$2,600,972 (4) Laboratory Services Personal Services \$0 \$739,824 \$1,979,302 \$5,384,175 Total \$0 \$4,144,697 \$3,840,450 \$7,985,147		<i><i><i><i>q</i>2237307</i></i></i>	<i>\\\\\\\\\\\\\</i>	43037333	<i>\\\</i> 2,000,11,0
(2) Health Systems Development and Regulation \$2,332,750 \$3,866,640 \$69,760 \$6,269,150 Operating Expenses \$1,869,585 \$7,508,823 \$1,164,837 \$10,543,245 Total \$4,202,335 \$11,375,463 \$1,234,597 \$16,812,395 F.T.E \$2,900,735 \$11,802,885 \$1,380,319 \$16,083,939 Operating Expenses \$2,900,735 \$11,802,885 \$1,380,319 \$16,083,939 Operating Expenses \$2,900,735 \$16,489,879 \$5,343,307 \$23,929,291 Total \$4,996,840 \$28,292,764 \$6,723,626 \$40,013,230 F.T.E \$10 \$4,996,840 \$28,292,764 \$6,723,626 \$40,013,230 (4) Laboratory Services \$0 \$739,824 \$1,861,148 \$2,600,972 Personal Services \$0 \$3,404,873 \$1,979,302 \$5,384,175 Total \$0 \$4,144,697 \$3,840,450 \$7,985,147	Total	\$1,053,427	\$2,593,268	\$1,706,500	\$5,353,195
Personal Services \$2,332,750 \$3,866,640 \$69,760 \$6,269,150 Operating Expenses \$1,869,585 \$7,508,823 \$1,164,837 \$10,543,245 Total \$4,202,335 \$11,375,463 \$1,234,597 \$16,812,395 F.T.E \$2,900,735 \$11,802,885 \$1,380,319 \$16,083,939 Operating Expenses \$2,900,735 \$11,802,885 \$1,380,319 \$16,083,939 Operating Expenses \$2,906,105 \$16,489,879 \$5,343,307 \$23,929,291 Total \$4,996,840 \$28,292,764 \$6,723,626 \$40,013,230 F.T.E \$0 \$739,824 \$1,861,148 \$2,600,972 (4) Laboratory Services \$0 \$739,824 \$1,861,148 \$2,600,972 Operating Expenses \$0 \$739,824 \$1,979,302 \$5,384,175 Total \$0 \$4,144,697 \$3,840,450 \$7,985,147	F.T.E				34.0
Personal Services \$2,332,750 \$3,866,640 \$69,760 \$6,269,150 Operating Expenses \$1,869,585 \$7,508,823 \$1,164,837 \$10,543,245 Total \$4,202,335 \$11,375,463 \$1,234,597 \$16,812,395 F.T.E \$2,900,735 \$11,802,885 \$1,380,319 \$16,083,939 Operating Expenses \$2,900,735 \$11,802,885 \$1,380,319 \$16,083,939 Operating Expenses \$2,906,105 \$16,489,879 \$5,343,307 \$23,929,291 Total \$4,996,840 \$28,292,764 \$6,723,626 \$40,013,230 F.T.E \$0 \$739,824 \$1,861,148 \$2,600,972 (4) Laboratory Services \$0 \$739,824 \$1,861,148 \$2,600,972 Operating Expenses \$0 \$739,824 \$1,979,302 \$5,384,175 Total \$0 \$4,144,697 \$3,840,450 \$7,985,147					
Operating Expenses \$1,869,585 \$7,508,823 \$1,164,837 \$10,543,245 Total F.T.E \$4,202,335 \$11,375,463 \$1,234,597 \$16,812,395 (3) Family and Community Health Personal Services Operating Expenses \$2,900,735 \$11,802,885 \$1,380,319 \$16,083,939 Total F.T.E \$2,900,735 \$11,802,885 \$1,380,319 \$16,083,939 Operating Expenses \$2,096,105 \$16,489,879 \$5,343,307 \$23,929,291 Total F.T.E \$4,996,840 \$28,292,764 \$6,723,626 \$40,013,230 (4) Laboratory Services Personal Services Operating Expenses \$0 \$739,824 \$1,861,148 \$2,600,972 \$0 \$3,404,873 \$1,979,302 \$5,384,175 Total \$0 \$4,144,697 \$3,840,450 \$7,985,147			\$3 866 640	\$69 760	\$6 269 150
Total F.T.E\$4,202,335\$11,375,463\$1,234,597\$16,812,395 70.0(3) Family and Community Health Personal Services Operating Expenses\$2,900,735 \$2,096,105\$11,802,885 \$16,489,879\$1,380,319 \$5,343,307\$16,083,939 \$23,929,291Total F.T.E\$4,996,840 \$4,996,840\$28,292,764\$6,723,626 \$6,723,626\$40,013,230 205.5(4) Laboratory Services Personal Services Operating Expenses\$0 \$0 \$3,404,873\$1,861,148 \$1,979,302\$2,600,972 \$5,384,175Total\$0 \$4,144,697\$3,840,450\$7,985,147					
F.T.E 70.0 (3) Family and Community Health Personal Services Personal Services \$2,900,735 \$11,802,885 \$1,380,319 \$16,083,939 Operating Expenses \$2,096,105 \$16,489,879 \$5,343,307 \$23,929,291 Total \$4,996,840 \$28,292,764 \$6,723,626 \$40,013,230 F.T.E \$4,996,840 \$28,292,764 \$6,723,626 \$40,013,230 (4) Laboratory Services \$0 \$739,824 \$1,861,148 \$2,600,972 Personal Services \$0 \$739,824 \$1,861,148 \$2,600,972 Operating Expenses \$0 \$4,144,697 \$3,840,450 \$7,985,147					
(3) Family and Community Health Personal Services \$2,900,735 \$11,802,885 \$1,380,319 \$16,083,939 Operating Expenses \$2,096,105 \$16,489,879 \$5,343,307 \$23,929,291 Total F.T.E \$4,996,840 \$28,292,764 \$6,723,626 \$40,013,230 (4) Laboratory Services Personal Services Operating Expenses \$0 \$739,824 \$1,861,148 \$2,600,972 \$0 \$4,404,873 \$1,979,302 \$5,384,175 Total \$0 \$4,144,697 \$3,840,450 \$7,985,147		\$4,202,335	\$11,375,463	\$1,234,597	
Personal Services \$2,900,735 \$11,802,885 \$1,380,319 \$16,083,939 Operating Expenses \$2,096,105 \$16,489,879 \$5,343,307 \$23,929,291 Total \$4,996,840 \$28,292,764 \$6,723,626 \$40,013,230 F.T.E \$0 \$739,824 \$1,861,148 \$2,600,972 Operating Expenses \$0 \$739,824 \$1,861,148 \$2,600,972 Operating Expenses \$0 \$3,404,873 \$1,979,302 \$5,384,175 Total \$0 \$4,144,697 \$3,840,450 \$7,985,147	F.T.E				70.0
Personal Services \$2,900,735 \$11,802,885 \$1,380,319 \$16,083,939 Operating Expenses \$2,096,105 \$16,489,879 \$5,343,307 \$23,929,291 Total \$4,996,840 \$28,292,764 \$6,723,626 \$40,013,230 F.T.E \$0 \$739,824 \$1,861,148 \$2,600,972 Operating Expenses \$0 \$739,824 \$1,861,148 \$2,600,972 Operating Expenses \$0 \$3,404,873 \$1,979,302 \$5,384,175 Total \$0 \$4,144,697 \$3,840,450 \$7,985,147	(2) Eamily and Community Health				
Operating Expenses \$2,096,105 \$16,489,879 \$5,343,307 \$23,929,291 Total \$4,996,840 \$28,292,764 \$6,723,626 \$40,013,230 F.T.E \$4,996,840 \$28,292,764 \$6,723,626 \$40,013,230 (4) Laboratory Services \$0 \$739,824 \$1,861,148 \$2,600,972 Operating Expenses \$0 \$739,824 \$1,861,148 \$2,600,972 Total \$0 \$4,144,697 \$3,840,450 \$7,985,147		\$2,900,735	\$11,802,885	\$1,380,319	\$16,083,939
F.T.E 205.5 (4) Laboratory Services Personal Services \$0 \$739,824 \$1,861,148 \$2,600,972 Operating Expenses \$0 \$3,404,873 \$1,979,302 \$5,384,175 Total \$0 \$4,144,697 \$3,840,450 \$7,985,147	Operating Expenses				
F.T.E 205.5 (4) Laboratory Services Personal Services \$0 \$739,824 \$1,861,148 \$2,600,972 Operating Expenses \$0 \$3,404,873 \$1,979,302 \$5,384,175 Total \$0 \$4,144,697 \$3,840,450 \$7,985,147					
(4) Laboratory Services \$0 \$739,824 \$1,861,148 \$2,600,972 Personal Services \$0 \$3,404,873 \$1,979,302 \$5,384,175 Operating Expenses \$0 \$4,144,697 \$3,840,450 \$7,985,147		\$4,996,840	\$28,292,764	\$6,723,626	
Personal Services \$0 \$739,824 \$1,861,148 \$2,600,972 Operating Expenses \$0 \$3,404,873 \$1,979,302 \$5,384,175 Total \$0 \$4,144,697 \$3,840,450 \$7,985,147	F.I.E				205.5
Personal Services \$0 \$739,824 \$1,861,148 \$2,600,972 Operating Expenses \$0 \$3,404,873 \$1,979,302 \$5,384,175 Total \$0 \$4,144,697 \$3,840,450 \$7,985,147	(4) Laboratory Services				
Total \$0 \$4,144,697 \$3,840,450 \$7,985,147		\$0	\$739,824	\$1,861,148	\$2,600,972
	Operating Expenses	\$0	\$3,404,873	\$1,979,302	\$5,384,175
		+ 0		+2 0 40 450	
		\$0	\$4,144,697	\$3,840,450	
F.T.E 31.0	1.1.L				51.0
(5) Correctional Health	(5) Correctional Health				
Personal Services \$0 \$0 \$9,429,988 \$9,429,988	Personal Services				
	Operating Expenses	\$0	\$0	\$13,984,865	\$13,984,865
	Operating Expenses	\$0	\$0	\$13,984,865	\$13,984,865

	GENERAL	FEDERAL	OTHER	TOTAL
	FUNDS	FUNDS	FUNDS	FUNDS
Total F.T.E	\$0	\$0	\$23,414,853	\$23,414,853 110.9
(6) Tobacco Prevention	±0	+262,200	±0	
Personal Services Operating Expenses	\$0 \$0	\$268,300 \$1,317,031	\$0 \$4,500,232	\$268,300 \$5,817,263
Total F.T.E	\$0	\$1,585,331	\$4,500,232	\$6,085,563 3.0
(7) Board of Chiropractic Examiners - Inform	ational			
Personal Services	\$0	\$0	\$88,106	\$88,106
Operating Expenses	\$0	\$0	\$45,551	\$45,551
Total F.T.E	\$0	\$0	\$133,657	\$133,657 1.0
(8) Board of Dentistry - Informational				
Personal Services	\$0	\$0	\$10,140	\$10,140
Operating Expenses	\$0	\$0	\$462,631	\$462,631
Total F.T.E	\$0	\$0	\$472,771	\$472,771 0.0
(9) Board of Hearing Aid Dispensers and Aud	lioloaists - Inform	national		
Personal Services	\$0	\$0	\$1,707	\$1,707
Operating Expenses	\$0	\$0	\$27,816	\$27,816
Total F.T.E	\$0	\$0	\$29,523	\$29,523 0.0
(10) Board of Funeral Service - Informationa	I			
Personal Services	\$0	\$0	\$3,907	\$3,907
Operating Expenses	\$0	\$0	\$83,816	\$83,816
Total F.T.E	\$0	\$0	\$87,723	\$87,723 0.0
(11) Board of Medical and Osteopathic Exam	iners - Informatio	onal		
Personal Services	\$0	\$0	\$580,679	\$580,679
Operating Expenses	\$0	\$0	\$580,059	\$580,059
Total F.T.E	\$0	\$0	\$1,160,738	\$1,160,738 8.0
(12) Board of Nursing - Informational	· -			
Personal Services	\$0 ¢0	\$0 ¢0	\$917,342	\$917,342
Operating Expenses	\$0	\$0	\$858,651	\$858,651
Total F.T.E	\$0	\$0	\$1,775,993	\$1,775,993 9.0

|--|

	GENERAL	FEDERAL	OTHER	TOTAL
	FUNDS	FUNDS	FUNDS	FUNDS
(13) Board of Nursing Home Administrators				
Personal Services	\$0	\$0	\$3,291	\$3,291
Operating Expenses	\$0	\$0	\$66,690	\$66,690
Total F.T.E	\$0	\$0	\$69,981	\$69,981 0.0
(14) Board of Optometry - Informational	*0	+0	+1 570	+1 530
Personal Services	\$0 ¢0	\$0 ¢0	\$1,570	\$1,570
Operating Expenses	\$0	\$0	\$74,198	\$74,198
Total F.T.E	\$0	\$0	\$75,768	\$75,768 0.0
(15) Board of Pharmacy - Informational Personal Services	\$0	\$78,422	\$770,311	\$848,733
Operating Expenses	\$0	\$400,000	\$661,671	\$1,061,671
Operating Expenses	40	\$400,000	\$001,071	\$1,001,071
Total F.T.E	\$0	\$478,422	\$1,431,982	\$1,910,404 6.4
(16) Board of Dediatry Examinance Information	tional			
(16) Board of Podiatry Examiners - Informat Personal Services	\$0	\$0	\$303	\$303
Operating Expenses	\$0	\$0	\$21,719	\$21,719
Total F.T.E	\$0	\$0	\$22,022	\$22,022 0.0
(17) Board of Massage Therapy - Informatio	onal			
Personal Services	\$0	\$0	\$1,675	\$1,675
Operating Expenses	\$0	\$0	\$81,996	\$81,996
Total F.T.E	\$0	\$0	\$83,671	\$83,671 0.0
(19) Beaud of Crocock Language Dathelagy	Informational			
(18) Board of Speech Language Pathology - Personal Services	\$0	\$0	\$1,192	\$1,192
Operating Expenses	\$0	\$0	\$45,896	\$45,896
Total F.T.E	\$0	\$0	\$47,088	\$47,088 0.0
	T C			
(19) Board of Certified Professional Midwive Personal Services	s - Informational \$0	\$0	\$1,121	\$1,121
Operating Expenses	\$0	\$0	\$19,562	\$19,562
Total F.T.E	\$0	\$0	\$20,683	\$20,683 0.0
(20) DEPARTMENT TOTAL, DEPARTMENT OF				
Personal Services	\$6,061,325	\$17,924,295	\$15,923,520	\$39,909,140
Operating Expenses	\$4,191,277	\$30,545,650	\$30,908,338	\$65,645,265

	GENERAL	FEDERAL	OTHER	TOTAL
	FUNDS	FUNDS	FUNDS	FUNDS
Total	\$10,252,602	\$48,469,945	\$46,831,858	\$105,554,405
F.T.E	<i><i><i><i></i></i></i></i>	<i>q</i> 10 <i>7</i> 10 <i>3</i> 75 10	ų 10/001/000	478.8
SECTION 14. DEPARTMENT OF LABOR AND R (1) Administration, Secretary of Labor	EGULATION			
Personal Services	\$60,332	\$3,587,860	\$193,512	\$3,841,704
Operating Expenses	\$718,633	\$7,836,181	\$108,106	\$8,662,920
Total	\$778,965	\$11,424,041	\$301,618	\$12,504,624
F.T.E				52.6
(2) Reemployment Assistance				
Personal Services	\$0	\$5,019,772	\$0	\$5,019,772
Operating Expenses	\$0	\$3,725,253	\$0	\$3,725,253
Total	\$0	\$8,745,025	\$0	\$8,745,025
F.T.E				82.0
(3) Field Operations				
Personal Services	\$598,079	\$10,229,228	\$0	\$10,827,307
Operating Expenses	\$119,492	\$2,577,565	\$0	\$2,697,057
Total	\$717,571	\$12,806,793	\$0	\$13,524,364
F.T.E				163.0
(4) State Labor Law Administration				
Personal Services	\$679,764	\$256,485	\$282,513	\$1,218,762
Operating Expenses	\$108,884	\$62,395	\$250,638	\$421,917
Total	\$788,648	\$318,880	\$533,151	\$1,640,679
F.T.E				15.3
(5) Board of Accountancy - Informational				
Personal Services	\$0	\$0	\$165,467	\$165,467
Operating Expenses	\$0	\$0	\$177,012	\$177,012
Total	\$0	\$0	\$342,479	\$342,479
F.T.E				2.6
(6) Board of Barber Examiners - Information	nal			
Personal Services	\$0	\$0	\$16,058	\$16,058
Operating Expenses	\$0	\$0	\$9,538	\$9,538
Total	\$0	\$0	\$25,596	\$25,596
F.T.E	1 -		1 - 7	0.2
(7) Cosmetology Commission - Information	hal			
Personal Services	\$0	\$0	\$254,459	\$254,459
Operating Expenses	\$0	\$0	\$127,509	\$127,509
Total	\$0	\$0	\$381,968	\$381,968
	ΨŪ	ΨŪ	φ301,500	φ301,500

	GENERAL	FEDERAL	OTHER	TOTAL
	FUNDS	FUNDS	FUNDS	FUNDS
F.T.E				4.3
(8) Dlumbing Commission Informational				
(8) Plumbing Commission - Informational Personal Services	\$0	\$0	\$468,238	\$468,238
Operating Expenses	\$0	\$0	\$221,700	\$221,700
Total	\$0	\$0	\$689,938	\$689,938
F.T.E	40	40	4009,990	\$009,950 7.1
(9) Board of Technical Professions - Informa Personal Services	itional \$0	\$0	\$193,366	\$193,366
Operating Expenses	\$0 \$0	\$0 \$0	\$195,500	\$185,636
	40	φo	<i><i>q</i>100/000</i>	<i><i><i>q</i>105/050</i></i>
Total	\$0	\$0	\$379,002	\$379,002
F.T.E				3.1
(10) Electrical Commission - Informational				
Personal Services	\$0	\$0	\$1,566,268	\$1,566,268
Operating Expenses	\$0	\$0	\$557,061	\$557,061
T-4-1	* 0	±0	+2 122 220	+2 122 220
Total F.T.E	\$0	\$0	\$2,123,329	\$2,123,329 23.1
1.1.2				23.1
(11) Real Estate Commission - Informationa				
Personal Services	\$0	\$0	\$392,469	\$392,469
Operating Expenses	\$0	\$0	\$235,729	\$235,729
Total	\$0	\$0	\$628,198	\$628,198
F.T.E				5.1
(12) Abstracters Board of Examiners - Inform Personal Services	mational \$0	\$0	\$7,642	\$7,642
Operating Expenses	\$0 \$0	\$0	\$39,018	\$39,018
	+ •	+ •	400/010	4007020
Total	\$0	\$0	\$46,660	\$46,660
F.T.E				0.0
(13) South Dakota Athletic Commission - In	formational			
Personal Services	\$0	\$0	\$11,243	\$11,243
Operating Expenses	\$0	\$0	\$47,757	\$47,757
T-4-1	* 0	±0	*F0 000	*F0 000
Total F.T.E	\$0	\$0	\$59,000	\$59,000 0.0
1.1.2				0.0
(14) Banking				
Personal Services	\$0 * 0	\$0 \$0	\$3,309,533	\$3,309,533
Operating Expenses	\$0	\$0	\$999,949	\$999,949
Total	\$0	\$0	\$4,309,482	\$4,309,482
F.T.E				35.5

(15) Trust Captive Insurance Company - Informational

	GENERAL	FEDERAL	OTHER	TOTAL
	FUNDS	FUNDS	FUNDS	FUNDS
Personal Services	\$0	\$0	\$19,896	\$19,896
Operating Expenses	\$0	\$0	\$164,834	\$164,834
Total	\$0	\$0	\$184,730	\$184,730
F.T.E				0.0
(16) Insurance				
Personal Services	\$0	\$21,900	\$2,755,071	\$2,776,971
Operating Expenses	\$0	\$20,000	\$838,147	\$858,147
Total	\$0	\$41,900	\$3,593,218	\$3,635,118
F.T.E				37.7
(17) DEPARTMENT TOTAL, DEPARTMENT O	F LABOR AND RE	GULATION		
Personal Services	\$1,338,175	\$19,115,245	\$9,635,735	\$30,089,155
Operating Expenses	\$947,009	\$14,221,394	\$3,962,634	\$19,131,037
Total	\$2,285,184	\$33,336,639	\$13,598,369	\$49,220,192
F.T.E				431.6
SECTION 15. DEPARTMENT OF TRANSPORTAT	ION			
(1) General Operations	¢500.240	A12 242 440	ACE 11E 220	470 0 <u>20 010</u>
Personal Services	\$569,349	\$12,343,440	\$65,115,230	\$78,028,019
Operating Expenses	\$25,865	\$30,130,598	\$101,546,063	\$131,702,526
Total	\$595,214	\$42,474,038	\$166,661,293	\$209,730,545
F.T.E				1,014.3
(2) Construction Contracts - Informational				
Operating Expenses	\$0	\$347,068,873	\$144,544,285	\$491,613,158
Total	\$0	\$347,068,873	\$144,544,285	\$491,613,158
F.T.E				0.0
(3) DEPARTMENT TOTAL, DEPARTMENT OF	TRANSPORTATIO)N		
Personal Services	\$569,349	\$12,343,440	\$65,115,230	\$78,028,019
Operating Expenses	\$25,865	\$377,199,471	\$246,090,348	\$623,315,684
Total	\$595,214	\$389,542,911	\$311,205,578	\$701,343,703
F.T.E				1,014.3
SECTION 16. DEPARTMENT OF EDUCATION (1) General Administration				
Personal Services	\$1,638,921	\$1,047,762	\$84,922	\$2,771,605
Operating Expenses	\$1,137,627	\$651,516	\$110,223	\$1,899,366
Total	\$2,776,548	\$1,699,278	\$195,145	\$4,670,971
F.T.E	·		·	34.0
(2) Workforce Education Fund				
Operating Expenses	\$0	\$0	\$1,125,000	\$1,125,000
	1-	1-	, , , - ,	

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
Total F.T.E	\$0	\$0	\$1,125,000	\$1,125,000 0.0
(3) State Aid to General Education Operating Expenses	\$510,411,175	\$0	\$0	\$510,411,175
Total F.T.E	\$510,411,175	\$0	\$0	\$510,411,175 0.0
(4) State Aid to Special Education Operating Expenses	\$76,498,126	\$0	\$0	\$76,498,126
Total F.T.E	\$76,498,126	\$0	\$0	\$76,498,126 0.0
(5) Sparsity Payments Operating Expenses	\$2,099,012	\$0	\$0	\$2,099,012
Total F.T.E	\$2,099,012	\$0	\$0	\$2,099,012 0.0
(6) National Board Certified Teachers and Operating Expenses	Counselors \$87,625	\$0	\$0	\$87,625
Total F.T.E	\$87,625	\$0	\$0	\$87,625 0.0
(7) Technology and Innovation in Schools Operating Expenses	\$12,621,509	\$0	\$2,094,957	\$14,716,466
Total F.T.E	\$12,621,509	\$0	\$2,094,957	\$14,716,466 0.0
(8) Technical Colleges Personal Services Operating Expenses	\$230,229 \$25,348,934	\$0 \$0	\$0 \$185,696	\$230,229 \$25,534,630
Total F.T.E	\$25,579,163	\$0	\$185,696	\$25,764,859 2.0
(9) Technical Colleges Tuition Assistance Operating Expenses	\$1,831,820	\$0	\$0	\$1,831,820
Total F.T.E	\$1,831,820	\$0	\$0	\$1,831,820 0.0
(10) Technical Colleges Instructor Salary S Operating Expenses	Support \$3,243,894	\$0	\$0	\$3,243,894
Total F.T.E	\$3,243,894	\$0	\$0	\$3,243,894 0.0

		GENERAL	FEDERAL	OTHER	TOTAL
		FUNDS	FUNDS	FUNDS	FUNDS
(11) Edu	ucation Resources Personal Services	\$2,318,158	\$4,057,890	\$416,821	\$6,792,869
	Operating Expenses	\$8,726,317	\$179,009,844	\$737,015	\$188,473,176
		+01. =010 = .	<i>q</i>	<i></i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<i>q</i> 200 <i>7</i> 1 0 <i>7</i> 2 0
	Total	\$11,044,475	\$183,067,734	\$1,153,836	\$195,266,045
	F.T.E				85.5
(12) His	tory				
	Personal Services	\$1,080,142	\$452,846	\$1,514,031	\$3,047,019
	Operating Expenses	\$1,386,113	\$810,629	\$1,011,942	\$3,208,684
	Total	\$2,466,255	\$1,263,475	\$2,525,973	\$6,255,703
	F.T.E				44.0
(13) Lih	rary Services				
(13) 215	Personal Services	\$1,151,046	\$392,409	\$0	\$1,543,455
	Operating Expenses	\$878,374	\$894,617	\$27,900	\$1,800,891
	Total	\$2,029,420	\$1,287,026	\$27,900	\$3,344,346
	F.T.E	1 / / -	, , , , , , , , , , , , , , , , , , , ,	, ,	22.5
(14) DE	PARTMENT TOTAL, DEPAR Personal Services	1MENT OF EDUCATION \$6,418,496	\$5,950,907	\$2,015,774	\$14,385,177
	Operating Expenses	\$644,270,526	\$181,366,606	\$5,292,733	\$830,929,865
	Total	\$650,689,022	\$187,317,513	\$7,308,507	\$845,315,042
	Total F.T.E	\$650,689,022	\$187,317,513	\$7,308,507	\$845,315,042 188.0
	F.T.E L 7. DEPARTMENT OF PUBL	IC SAFETY	\$187,317,513	\$7,308,507	
	F.T.E L7. DEPARTMENT OF PUBL inistration, Secretary of Po	IC SAFETY Jblic Safety			188.0
	F.T.E L7. DEPARTMENT OF PUBL inistration, Secretary of Porsonal Services	IC SAFETY ublic Safety \$140,175	\$172,125	\$831,279	188.0 \$1,143,579
	F.T.E L7. DEPARTMENT OF PUBL inistration, Secretary of Po	IC SAFETY Jblic Safety			188.0
	F.T.E L7. DEPARTMENT OF PUBL inistration, Secretary of Po Personal Services Operating Expenses Total	IC SAFETY ublic Safety \$140,175	\$172,125	\$831,279	188.0 \$1,143,579 \$185,115 \$1,328,694
	F.T.E I.T. DEPARTMENT OF PUBL inistration, Secretary of Por Personal Services Operating Expenses	IC SAFETY ublic Safety \$140,175 \$15,200	\$172,125 \$4,365	\$831,279 \$165,550	188.0 \$1,143,579 \$185,115
(1) Adm	F.T.E L7. DEPARTMENT OF PUBL inistration, Secretary of Po Personal Services Operating Expenses Total	IC SAFETY ublic Safety \$140,175 \$15,200	\$172,125 \$4,365	\$831,279 \$165,550	188.0 \$1,143,579 \$185,115 \$1,328,694
(1) Adm	F.T.E I.T. DEPARTMENT OF PUBL inistration, Secretary of Por- Personal Services Operating Expenses Total F.T.E invay Patrol Personal Services	IC SAFETY ublic Safety \$140,175 \$15,200 \$155,375 \$655,059	\$172,125 \$4,365 \$176,490 \$1,888,545	\$831,279 \$165,550 \$996,829 \$19,756,300	188.0 \$1,143,579 \$185,115 \$1,328,694 10.5 \$22,299,904
(1) Adm	F.T.E I.T. DEPARTMENT OF PUBL inistration, Secretary of Por- Personal Services Operating Expenses Total F.T.E invay Patrol	IC SAFETY ublic Safety \$140,175 \$15,200 \$155,375	\$172,125 \$4,365 \$176,490	\$831,279 \$165,550 \$996,829	188.0 \$1,143,579 \$185,115 \$1,328,694 10.5
(1) Adm	F.T.E I.T. DEPARTMENT OF PUBL inistration, Secretary of Por- Personal Services Operating Expenses Total F.T.E invay Patrol Personal Services	IC SAFETY ublic Safety \$140,175 \$15,200 \$155,375 \$655,059	\$172,125 \$4,365 \$176,490 \$1,888,545	\$831,279 \$165,550 \$996,829 \$19,756,300	188.0 \$1,143,579 \$185,115 \$1,328,694 10.5 \$22,299,904
(1) Adm	F.T.E L7. DEPARTMENT OF PUBL inistration, Secretary of Por- Personal Services Operating Expenses Total F.T.E inway Patrol Personal Services Operating Expenses	IC SAFETY Jublic Safety \$140,175 \$15,200 \$155,375 \$655,059 \$945,876	\$172,125 \$4,365 \$176,490 \$1,888,545 \$5,965,768	\$831,279 \$165,550 \$996,829 \$19,756,300 \$8,471,568	188.0 \$1,143,579 \$185,115 \$1,328,694 10.5 \$22,299,904 \$15,383,212
(1) Adm (2) High	F.T.E I.T. DEPARTMENT OF PUBL inistration, Secretary of Por- Personal Services Operating Expenses Total F.T.E invay Patrol Personal Services Operating Expenses Total F.T.E	IC SAFETY Jublic Safety \$140,175 \$15,200 \$155,375 \$655,059 \$945,876	\$172,125 \$4,365 \$176,490 \$1,888,545 \$5,965,768	\$831,279 \$165,550 \$996,829 \$19,756,300 \$8,471,568	188.0 \$1,143,579 \$185,115 \$1,328,694 10.5 \$22,299,904 \$15,383,212 \$37,683,116
(1) Adm (2) High	F.T.E L7. DEPARTMENT OF PUBL inistration, Secretary of Por- Personal Services Operating Expenses Total F.T.E inway Patrol Personal Services Operating Expenses Total Total	IC SAFETY Jublic Safety \$140,175 \$15,200 \$155,375 \$655,059 \$945,876	\$172,125 \$4,365 \$176,490 \$1,888,545 \$5,965,768	\$831,279 \$165,550 \$996,829 \$19,756,300 \$8,471,568	188.0 \$1,143,579 \$185,115 \$1,328,694 10.5 \$22,299,904 \$15,383,212 \$37,683,116
(1) Adm (2) High	F.T.E F.T.E F.T.E F.T.E Fersonal Services Operating Expenses Total F.T.E F.T.E Total Personal Services Operating Expenses Total F.T.E Total F.T.E Total F.T.E Personal Services Operating Expenses	IC SAFETY ublic Safety \$140,175 \$15,200 \$155,375 \$655,059 \$945,876 \$1,600,935	\$172,125 \$4,365 \$176,490 \$1,888,545 \$5,965,768 \$7,854,313	\$831,279 \$165,550 \$996,829 \$19,756,300 \$8,471,568 \$28,227,868	188.0 \$1,143,579 \$185,115 \$1,328,694 10.5 \$22,299,904 \$15,383,212 \$37,683,116 288.0
(1) Adm (2) High	F.T.E 17. DEPARTMENT OF PUBL inistration, Secretary of Pu Personal Services Operating Expenses Total F.T.E inway Patrol Personal Services Operating Expenses Total F.T.E rotal F.T.E personal Services Operating Expenses Operating Expenses Operating Expenses	IC SAFETY Jublic Safety \$140,175 \$15,200 \$155,375 \$655,059 \$945,876 \$1,600,935 \$2,254,759 \$901,978	\$172,125 \$4,365 \$176,490 \$1,888,545 \$5,965,768 \$7,854,313 \$2,882,518 \$10,261,117	\$831,279 \$165,550 \$996,829 \$19,756,300 \$8,471,568 \$28,227,868 \$388,729 \$325,421	188.0 \$1,143,579 \$185,115 \$1,328,694 10.5 \$22,299,904 \$15,383,212 \$37,683,116 288.0 \$5,526,006 \$11,488,516
(1) Adm (2) High	F.T.E 17. DEPARTMENT OF PUBL inistration, Secretary of Pu Personal Services Operating Expenses Total F.T.E inway Patrol Personal Services Operating Expenses Total F.T.E rotal F.T.E Personal Services Operating Expenses Total Total F.T.E Personal Services Derating Expenses Total Total Total Total Total	IC SAFETY ublic Safety \$140,175 \$15,200 \$155,375 \$655,059 \$945,876 \$1,600,935 \$2,254,759	\$172,125 \$4,365 \$176,490 \$1,888,545 \$5,965,768 \$7,854,313 \$2,882,518	\$831,279 \$165,550 \$996,829 \$19,756,300 \$8,471,568 \$28,227,868 \$388,729	188.0 \$1,143,579 \$185,115 \$1,328,694 10.5 \$22,299,904 \$15,383,212 \$37,683,116 288.0 \$5,526,006 \$11,488,516 \$17,014,522
(1) Adm (2) High	F.T.E 17. DEPARTMENT OF PUBL inistration, Secretary of Pu Personal Services Operating Expenses Total F.T.E inway Patrol Personal Services Operating Expenses Total F.T.E rotal F.T.E personal Services Operating Expenses Operating Expenses Operating Expenses	IC SAFETY Jublic Safety \$140,175 \$15,200 \$155,375 \$655,059 \$945,876 \$1,600,935 \$2,254,759 \$901,978	\$172,125 \$4,365 \$176,490 \$1,888,545 \$5,965,768 \$7,854,313 \$2,882,518 \$10,261,117	\$831,279 \$165,550 \$996,829 \$19,756,300 \$8,471,568 \$28,227,868 \$388,729 \$325,421	188.0 \$1,143,579 \$185,115 \$1,328,694 10.5 \$22,299,904 \$15,383,212 \$37,683,116 288.0 \$5,526,006 \$11,488,516
(1) Adm (2) High (3) Eme	F.T.E 17. DEPARTMENT OF PUBL inistration, Secretary of Pu Personal Services Operating Expenses Total F.T.E inway Patrol Personal Services Operating Expenses Total F.T.E rotal F.T.E Personal Services Operating Expenses Total Total F.T.E Personal Services Derating Expenses Total Total Total Total Total	IC SAFETY ublic Safety \$140,175 \$15,200 \$155,375 \$655,059 \$945,876 \$1,600,935 \$2,254,759 \$901,978 \$3,156,737	\$172,125 \$4,365 \$176,490 \$1,888,545 \$5,965,768 \$7,854,313 \$2,882,518 \$10,261,117	\$831,279 \$165,550 \$996,829 \$19,756,300 \$8,471,568 \$28,227,868 \$388,729 \$325,421	188.0 \$1,143,579 \$185,115 \$1,328,694 10.5 \$22,299,904 \$15,383,212 \$37,683,116 288.0 \$5,526,006 \$11,488,516 \$17,014,522

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
Operating Expenses	\$1,207,045	\$11,151,189	\$3,810,747	\$16,168,981
Total F.T.E	\$1,555,683	\$11,404,163	\$9,221,898	\$22,181,744 103.5
(5) 911 Coordination Board - Informational				
Personal Services Operating Expenses	\$0 \$0	\$0 \$250,000	\$203,573 \$4,397,038	\$203,573 \$4,647,038
Total F.T.E	\$0	\$250,000	\$4,600,611	\$4,850,611 2.0
(6) DEPARTMENT TOTAL, DEPARTMENT OF F				
Personal Services Operating Expenses	\$3,398,631 \$3,070,099	\$5,196,162 \$27,632,439	\$26,591,032 \$17,170,324	\$35,185,825 \$47,872,862
Total F.T.E	\$6,468,730	\$32,828,601	\$43,761,356	\$83,058,687 484.8
SECTION 18. BOARD OF REGENTS (1) Board of Regents Central Office				
Personal Services	\$4,911,931	\$0	\$1,935,231	\$6,847,162
Operating Expenses	\$21,300,752	\$574,903	\$46,767,538	\$68,643,193
Total F.T.E	\$26,212,683	\$574,903	\$48,702,769	\$75,490,355 62.3
(2) Research Pool				
Operating Expenses	\$1,000,000	\$0	\$0	\$1,000,000
Total F.T.E	\$1,000,000	\$0	\$0	\$1,000,000 0.0
(3) South Dakota Scholarships				
Operating Expenses	\$6,481,348	\$0	\$0	\$6,481,348
Total F.T.E	\$6,481,348	\$0	\$0	\$6,481,348 0.0
(4) University of South Dakota				
Personal Services	\$34,307,773	\$6,959,777	\$55,956,563	\$97,224,113
Operating Expenses	\$3,423,434	\$3,830,360	\$41,313,989	\$48,567,783
Total F.T.E	\$37,731,207	\$10,790,137	\$97,270,552	\$145,791,896 1,081.9
(5) University of South Dakota Law School				
Personal Services	\$1,687,770 ¢206,262	\$73,931 ¢2,482	\$2,437,335	\$4,199,036
Operating Expenses	\$206,263	\$2,483	\$1,050,010	\$1,258,756
Total F.T.E	\$1,894,033	\$76,414	\$3,487,345	\$5,457,792 33.3

	GENERAL	FEDERAL	OTHER	TOTAL
	FUNDS	FUNDS	FUNDS	FUNDS
(6) University of South Dakota School of M Personal Services		\$6,186,752	¢14 600 595	¢11 027 112
Operating Expenses	\$20,959,775 \$3,571,442	\$5,289,126	\$14,690,585 \$10,338,584	\$41,837,112 \$19,199,152
	ψ 3,371, 442	45,205,120	\$10,550,50 4	φ19,199,192
Total	\$24,531,217	\$11,475,878	\$25,029,169	\$61,036,264
F.T.E				360.5
(7) South Dakota State University Personal Services	\$45,431,251	\$8,432,604	\$95,770,199	\$149,634,054
Operating Expenses	\$5,693,998	\$14,601,840	\$75,518,424	\$95,814,262
	+0/020/220	<i>q</i> = 1,00 = ,0 10	<i></i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<i>400,011,101</i>
Total	\$51,125,249	\$23,034,444	\$171,288,623	\$245,448,316
F.T.E				1,617.7
(8) SDSU Extension Personal Services	\$8,773,357	42 492 047	¢1 144 255	¢12 200 6E0
Operating Expenses	\$305,148	\$3,482,047 \$3,294,644	\$1,144,255 \$1,326,931	\$13,399,659 \$4,926,723
Operating Expenses	\$303,140	\$ 3,294,044	\$1,520,951	34,920,723
Total	\$9,078,505	\$6,776,691	\$2,471,186	\$18,326,382
F.T.E	1-7		, , ,	180.4
(9) Agricultural Experiment Station				
Personal Services	\$12,564,923	\$5,370,195	\$5,665,136	\$23,600,254
Operating Expenses	\$628,265	\$5,869,911	\$9,887,845	\$16,386,021
Total	\$13,193,188	\$11,240,106	\$15,552,981	\$39,986,275
F.T.E	<i><i><i>q</i>13<i>,</i>133<i>,</i>133<i>,</i>133</i></i>	<i>\\</i> 11/210/100	410/002/001	236.3
(10) SD School of Mines and Technology				
Personal Services	\$17,322,952	\$6,656,097	\$23,877,660	\$47,856,709
Operating Expenses	\$862,646	\$5,201,406	\$19,460,754	\$25,524,806
Total	\$18,185,598	\$11,857,503	\$43,338,414	\$73,381,515
F.T.E	\$10,105,550	\$11,057,505	\$ 1 5,550,111	448.4
(11) Northern State University				
Personal Services	\$14,673,014	\$1,154,988	\$13,403,354	\$29,231,356
Operating Expenses	\$1,073,633	\$936,651	\$13,646,448	\$15,656,732
Total	¢15 746 647	¢2 001 620	427 040 902	411 000 000
F.T.E	\$15,746,647	\$2,091,639	\$27,049,802	\$44,888,088 361.0
1.1.2				501.0
(12) Black Hills State University				
Personal Services	\$9,659,237	\$1,434,084	\$19,604,556	\$30,697,877
Operating Expenses	\$524,079	\$1,047,223	\$12,346,241	\$13,917,543
		to 101 007	+04 050 707	
Total	\$10,183,316	\$2,481,307	\$31,950,797	\$44,615,420
F.T.E				375.0
(13) Dakota State University				
Personal Services	\$9,878,175	\$1,156,582	\$21,098,563	\$32,133,320

		GENERAL	FEDERAL	OTHER	TOTAL
		FUNDS	FUNDS	FUNDS	FUNDS
	Operating Expenses	\$638,997	\$2,699,792	\$20,356,539	\$23,695,328
	Total	\$10,517,172	\$3,856,374	\$41,455,102	\$55,828,648
	F.T.E				329.8
(14) SI) School for the Deaf				
	Personal Services	\$1,993,550	\$0	\$0	\$1,993,550
	Operating Expenses	\$1,079,740	\$0	\$468,211	\$1,547,951
	Total	\$3,073,290	\$0	\$468,211	\$3,541,501
	F.T.E	+-,	+ -	+ · · · · /	26.0
(15) SL	O School for the Blind and Vi Personal Services	sually Impaired \$2,747,181	\$26,631	\$203,588	\$2,977,400
	Operating Expenses	\$559,278	\$56,835	\$161,842	\$777,955
	operating Expenses	4333,270	450,055	<i>\</i> 101,012	Ψ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	Total	\$3,306,459	\$83,466	\$365,430	\$3,755,355
	F.T.E				45.6
(16) Di	EPARTMENT TOTAL, BOARD Personal Services	0F REGENTS \$184,910,889	\$40,933,688	\$255,787,025	\$481,631,602
	Operating Expenses	\$47,349,023	\$43,405,174	\$252,643,356	\$343,397,553
	Total	\$232,259,912	\$84,338,862	\$508,430,381	\$825,029,155
	F.T.E				5,158.2
SECTION	19. DEPARTMENT OF THE M	ΙΤΙ ΤΤΛΡΥ			
	utant General				
	Personal Services	\$485,097	\$0	\$0	\$485,097
	Operating Expenses	\$141,516	\$10,306	\$29,254	\$181,076
	Total	\$626,613	\$10,306	\$29,254	\$666,173
	F.T.E	. ,			5.3
(2) Arn	ny Guard	+ 426,002	+2 204 020	+0	+2 021 010
	Personal Services	\$426,882	\$3,394,928	\$0	\$3,821,810
	Operating Expenses	\$2,512,668	\$12,770,543	\$0	\$15,283,211
	Total	\$2,939,550	\$16,165,471	\$0	\$19,105,021
	F.T.E				63.1
(2)					
(3) Air	Guard Personal Services	\$236,385	\$3,071,464	\$0	\$3,307,849
	Operating Expenses	\$250,585	\$2,802,560	\$0 \$0	\$3,085,854
	Operating Expenses	\$203,294	\$2,802,500	40 40	\$3,003,034
	Total	\$519,679	\$5,874,024	\$0	\$6,393,703
	F.T.E				48.0
(1) 5-					
(4) DEI	PARTMENT TOTAL, DEPARTM Personal Services	12111111111111111111111111111111111111	\$6,466,392	\$0	\$7,614,756
	Operating Expenses	\$2,937,478	\$15,583,409	\$29,254	\$18,550,141
		+2,557,776	+=0,000,100	7237231	+-0,000,111

		GENERAL	FEDERAL	OTHER	TOTAL
		FUNDS	FUNDS	FUNDS	FUNDS
Total		\$4,085,842	\$22,049,801	\$29,254	\$26,164,897
F.T.E		÷ .,	<i>+/0 .0/001</i>	+==,=== .	116.4
SECTION 20. DEPART		NS' AFFAIRS			
(1) Veterans' Bene		¢1 252 607	¢1CO 174	¢0	¢1 522 701
Personal S		\$1,353,607	\$169,174	\$0	\$1,522,781
Operating	Expenses	\$505,428	\$50,677	\$61,019	\$617,124
Total		\$1,859,035	\$219,851	\$61,019	\$2,139,905
F.T.E					22.0
(2) State Veterans	Home				
Personal S	Services	\$2,647,825	\$3,727,816	\$1,131,269	\$7,506,910
Operating	Expenses	\$0	\$0	\$3,276,591	\$3,276,591
Total		\$2,647,825	\$3,727,816	\$4,407,860	\$10,783,501
F.T.E					118.2
(3) State Veterans	Cemetery				
Personal S		\$80,390	\$0	\$197,032	\$277,422
Operating	Expenses	\$72,003	\$0	\$0	\$72,003
Total		\$152,393	\$0	\$197,032	\$349,425
F.T.E					5.0
(4) DEPARTMENT 1	OTAL, DEPARTMEN	NT OF VETERANS' AFFAI	RS		
Personal S		\$4,081,822	\$3,896,990	\$1,328,301	\$9,307,113
Operating	Expenses	\$577,431	\$50,677	\$3,337,610	\$3,965,718
Total		\$4,659,253	\$3,947,667	\$4,665,911	\$13,272,831
F.T.E					145.2
ECTION 21. DEPART	MENT OF CORREC	TIONS			
(1) Administration Personal S	Services	\$1,923,079	\$110,549	\$0	\$2,033,628
Operating		\$1,295,916	\$867,411	\$0 \$0	\$2,163,327
Total		\$3,218,995	\$977,960	\$0	\$4,196,955
F.T.E		\$3,210,99 <u>3</u>	\$977,900	φŪ	23.0
(2) Mike Durfee St	ate Prison				
Personal S		\$13,177,338	\$55,744	\$0	\$13,233,082
Operating	Expenses	\$7,023,156	\$28,845	\$0	\$7,052,001
Total		\$20,200,494	\$84,589	\$0	\$20,285,083
F.T.E					210.0
(3) State Penitentia	ary				
Personal S		\$20,677,108	\$31,877	\$0	\$20,708,985
Operating	Expenses	\$7,431,612	\$47,830	\$0	\$7,479,442
Total		\$28,108,720	\$79,707	\$0	\$28,188,427
			. ,		,

.818.12	25			703
	GENERAL	FEDERAL	OTHER	TOTAL
	FUNDS	FUNDS	FUNDS	FUNDS
F.T.E				327.0
(4) Women's Prison				
Personal Services	\$4,679,573	\$65,885	\$0	\$4,745,458
Operating Expenses	\$2,398,893	\$12,381	\$0	\$2,411,274
Total F.T.E	\$7,078,466	\$78,266	\$0	\$7,156,732 75.0
(5) Pheasantland Industries				
Personal Services	\$0	\$0	\$1,187,450	\$1,187,450
Operating Expenses	\$0	\$0	\$3,562,594	\$3,562,594
Total F.T.E	\$0	\$0	\$4,750,044	\$4,750,044 17.0
(6) Inmate Services				
Personal Services	\$3,276,465	\$85,358	\$0	\$3,361,823
Operating Expenses	\$30,176,571	\$620,360	\$0	\$30,796,931
Total F.T.E	\$33,453,036	\$705,718	\$0	\$34,158,754 49.5

(7) Parole Services				
Personal Services	\$4,886,762	\$0	\$0	\$4,886,762
Operating Expenses	\$2,099,373	\$0	\$0	\$2,099,373
Total	\$6,986,135	\$0	\$0	\$6,986,135
F.T.E				73.0
(8) Juvenile Community Corrections				

(8) Juvenile Community Corrections				
Personal Services	\$1,891,015	\$0	\$0	\$1,891,015
Operating Expenses	\$10,402,920	\$3,515,759	\$0	\$13,918,679
Total	\$12,293,935	\$3,515,759	\$0	\$15,809,694
F.T.E				25.7
(9) DEPARTMENT TOTAL, DEPARTMENT	OF CORRECTIONS			
Personal Services	\$50,511,340	\$349,413	\$1,187,450	\$52,048,203
Operating Expenses	\$60,828,441	\$5,092,586	\$3,562,594	\$69,483,621
Total	\$111,339,781	\$5,441,999	\$4,750,044	\$121,531,824
F.T.E				800.2
SECTION 22. DEPARTMENT OF HUMAN SE	RVICES			

(1) Administration, Secretary of Human				
Personal Services	\$930,651	\$945,679	\$0	\$1,876,330
Operating Expenses	\$342,123	\$171,335	\$2,400	\$515,858
Total F.T.E	\$1,272,774	\$1,117,014	\$2,400	\$2,392,188 24.0

		GENERAL	FEDERAL	OTHER	TOTAL
		FUNDS	FUNDS	FUNDS	FUNDS
	lopmental Disabilities				
	Personal Services	\$849,749	\$863,196	\$0	\$1,712,945
(Operating Expenses	\$75,537,104	\$114,047,151	\$5,730,622	\$195,314,877
	Total	\$76,386,853	\$114,910,347	\$5,730,622	\$197,027,822
I	F.T.E				22.5
(3) South	n Dakota Developmental Center -				
	Personal Services	\$8,115,819	\$11,502,009	\$0	\$19,617,828
(Operating Expenses	\$2,239,819	\$2,982,570	\$857,224	\$6,079,613
-	Total	\$10,355,638	\$14,484,579	\$857,224	\$25,697,441
I	F.T.E				309.6
(4) Lona	Term Services and Supports				
	Personal Services	\$2,714,875	\$4,815,524	\$26,364	\$7,556,763
(Operating Expenses	\$102,813,376	\$145,362,045	\$815,807	\$248,991,228
	Total	\$105,528,251	\$150,177,569	\$842,171	\$256,547,991
I	F.T.E				101.0
(5) Rehal	bilitation Services				
	Personal Services	\$971,749	\$6,219,099	\$0	\$7,190,848
	Operating Expenses	\$4,163,408	\$13,578,894	\$2,441,076	\$20,183,378
-	Total	\$5,135,157	\$19,797,993	\$2,441,076	\$27,374,226
	F.T.E	+-,,	+	+_,,	102.1
(6) Telec	ommunication Devices for the Dea	əf			
	Operating Expenses	\$0	\$0	\$1,301,680	\$1,301,680
		ŦŬ	÷	+=,00=,000	+=,00=,000
	Total	\$0	\$0	\$1,301,680	\$1,301,680
I	F.T.E				0.0
(7) Servi	ce to the Blind and Visually Impai	red			
	Personal Services	\$546,501	\$1,366,506	\$199,770	\$2,112,777
(Operating Expenses	\$470,892	\$1,423,624	\$305,236	\$2,199,752
-	Total	\$1,017,393	\$2,790,130	\$505,006	\$4,312,529
I	F.T.E				29.2
			-C		
· · ·	RTMENT TOTAL, DEPARTMENT OF Personal Services	\$14,129,344	\$25,712,013	\$226,134	\$40,067,491
	Operating Expenses	\$185,566,722	\$277,565,619	\$11,454,045	\$474,586,386
-	Total	\$199,696,066	\$303,277,632	\$11,680,179	\$514,653,877
	F.T.E	+199,090,000	<i>4000,277,002</i>	<i>411,000,17</i>	588.4

SECTION 23. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES (1) Financial and Technical Assistance

Total	\$0	\$0	\$0	\$0
-------	-----	-----	-----	-----

	F.T.E	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS 0.0
(2) -					0.0
(2) Env	vironmental Services				
	Total F.T.E	\$0	\$0	\$0	\$0 0.0
(3) Reg	gulated Response Fund - Information	nal			
	Total F.T.E	\$0	\$0	\$0	\$0 0.0
(4) Live	estock Cleanup Fund - Informational				
	Total F.T.E	\$0	\$0	\$0	\$0 0.0
(5) Pet	roleum Release Compensation				
	Total F.T.E	\$0	\$0	\$0	\$0 0.0
(6) Pet	roleum Release Compensation - Info	ormational			
	Total F.T.E	\$0	\$0	\$0	\$0 0.0
(7) DEI	PARTMENT TOTAL, DEPARTMENT OF	ENVIRONMENT AND	NATURAL RESC	OURCES	
	Total F.T.E	\$0	\$0	\$0	\$0 0.0
	24. SOUTH DAKOTA RETIREMENT S uth Dakota Retirement System	YSTEM			
(1)000	Personal Services	\$0	\$0	\$2,910,988	\$2,910,988
	Operating Expenses	\$0	\$0	\$2,088,244	\$2,088,244
	Total F.T.E	\$0	\$0	\$4,999,232	\$4,999,232 33.0
(2) DEI	PARTMENT TOTAL, SOUTH DAKOTA	DETIDEMENT SYSTEM	И		
(2) DLI	Personal Services	\$0	\$0	\$2,910,988	\$2,910,988
	Operating Expenses	\$0	\$0	\$2,088,244	\$2,088,244
	Total F.T.E	\$0	\$0	\$4,999,232	\$4,999,232 33.0
	25. PUBLIC UTILITIES COMMISSIOI olic Utilities Commission (PUC)	N			
(1) - 40	Personal Services Operating Expenses	\$565,505 \$59,645	\$165,614 \$45,230	\$2,522,436 \$728,724	\$3,253,555 \$833,599
	Total	\$625,150	\$210,844	\$3,251,160	\$4,087,154
		. ,	. ,	, -	,

F.T.E

(2) One Call Notification Board - Informational Personal Services

Operating Expenses

GENERAL	FEDERAL	OTHER	TOTAL
FUNDS	FUNDS	FUNDS	FUNDS
			31.2
\$0	\$0	\$3,000	\$3,000
\$0	\$0	\$1,156,453	\$1,156,453
\$0	\$0	\$1,159,453	\$1,159,453
40	φ υ	φ1/100/ 100	0.0
1MISSION			

	Total F.T.E	\$0	\$0	\$1,159,453	\$1,159,453 0.0
(3) DEI	PARTMENT TOTAL, PUBLIC UTILITIE	ES COMMISSION			
(-)	Personal Services	\$565,505	\$165,614	\$2,525,436	\$3,256,555
	Operating Expenses	\$59,645	\$45,230	\$1,885,177	\$1,990,052
	Total F.T.E	\$625,150	\$210,844	\$4,410,613	\$5,246,607 31.2
	26. UNIFIED JUDICIAL SYSTEM				
(1) Sta	te Bar Association - Informational	¢0	¢O	4252 F40	4252 F40
	Personal Services	\$0 ¢0	\$0 ¢0	\$252,548	\$252,548
	Operating Expenses	\$0	\$0	\$339,219	\$339,219
	Total	\$0	\$0	\$591,767	\$591,767
	F.T.E				3.0
(2) Uni	fied Judicial System				
(2) 011	Personal Services	\$45,053,218	\$59,875	\$3,121,218	\$48,234,311
	Operating Expenses	\$6,061,425	\$269,646	\$7,104,678	\$13,435,749
	Total F.T.E	\$51,114,643	\$329,521	\$10,225,896	\$61,670,060 599.2
(2) Fai	val Assass to Our Courts				
(3) Eqt	al Access to Our Courts Operating Expenses	\$50,000	\$0	\$200,000	\$250,000
	Total	\$50,000	\$0	\$200,000	\$250,000
	F.T.E				0.0
(4) DEPARTMENT TOTAL, UNIFIED JUDICIAL SYSTEM					
	Personal Services	\$45,053,218	\$59,875	\$3,373,766	\$48,486,859
	Operating Expenses	\$6,111,425	\$269,646	\$7,643,897	\$14,024,968
	Total	\$51,164,643	\$329,521	\$11,017,663	\$62,511,827
	F.T.E				602.2
SECTION 27. LEGISLATIVE BRANCH					
(1) Leg	jislative Operations Single Line Item Appropriation	\$7,338,704	\$0	\$0	\$7,338,704
	Total	\$7,338,704	\$0	\$0	\$7,338,704
	F.T.E				32.6

28

(2) Legislative Priority Pilot Program Contingency Fund

		GENERAL	FEDERAL	OTHER	TOTAL
		FUNDS	FUNDS	FUNDS	FUNDS
	Single Line Item Appropriation	\$0	\$0	\$755,066	\$755,066
	Total	\$0	\$0	\$755,066	\$755,066
	F.T.E	ΨŬ	φo	<i>4,55,666</i>	0.0
(3) Aud	itor General				
	Personal Services	\$3,687,032	\$0	\$0	\$3,687,032
	Operating Expenses	\$427,044	\$0	\$0	\$427,044
	Total	\$4,114,076	\$0	\$0	\$4,114,076
	F.T.E				40.0
(4) DEP	ARTMENT TOTAL, LEGISLATIVE BR				
	Personal Services	\$3,687,032	\$0	\$0	\$3,687,032
	Operating Expenses	\$427,044	\$0	\$0	\$427,044
	Single Line Item Appropriation	\$7,338,704	\$0	\$755,066	\$8,093,770
	Total	\$11,452,780	\$0	\$755,066	\$12,207,846
	F.T.E				72.6
SECTION	28. OFFICE OF THE ATTORNEY GE	NERAL			
(1) Lega	al Services Program	¢ 4 070 010	+2CC 211	¢1 772 020	
	Personal Services	\$4,878,219	\$366,211	\$1,772,026	\$7,016,456
	Operating Expenses	\$732,328	\$483,485	\$1,100,213	\$2,316,026
	Total	\$5,610,547	\$849,696	\$2,872,239	\$9,332,482
	F.T.E				71.0
(2) Crin	ninal Investigation				*0 027 027
	Personal Services	\$5,491,272	\$1,099,505	\$3,237,050	\$9,827,827
	Operating Expenses	\$2,018,864	\$1,969,246	\$3,181,965	\$7,170,075
	Total	\$7,510,136	\$3,068,751	\$6,419,015	\$16,997,902
	F.T.E				110.5
(3) Law	Enforcement Training				
	Personal Services	\$0	\$0	\$1,004,683	\$1,004,683
	Operating Expenses	\$129,160	\$0	\$1,709,730	\$1,838,890
	Total	\$129,160	\$0	\$2,714,413	\$2,843,573
	F.T.E				14.5
(4) 911	Training	±0	+0		
	Personal Services	\$0	\$0	\$140,118	\$140,118
	Operating Expenses	\$0	\$0	\$100,952	\$100,952
	Total	\$0	\$0	\$241,070	\$241,070
	F.T.E				2.0
(5) Insu	urance Fraud Unit - Informational				
	Personal Services	\$0	\$0	\$211,359	\$211,359
	Operating Expenses	\$0	\$0	\$77,386	\$77,386

		GENERAL	FEDERAL	OTHER	TOTAL
		FUNDS	FUNDS	FUNDS	FUNDS
		TONDS	10100	TONES	1 ONDS
	Total	\$0	\$0	\$288,745	\$288,745
	F.T.E				3.0
(6) DEF	PARTMENT TOTAL, OFFICE OF TH	E ATTORNEY GENERAL			
(-)	Personal Services	\$10,369,491	\$1,465,716	\$6,365,236	\$18,200,443
	Operating Expenses	\$2,880,352	\$2,452,731	\$6,170,246	\$11,503,329
	Total	\$13,249,843	\$3,918,447	\$12,535,482	\$29,703,772
	F.T.E				201.0
SECTION	29. SCHOOL AND PUBLIC LANDS				
	ninistration of School and Public L	ands			
	Personal Services	\$457,341	\$0	\$48,013	\$505,354
	Operating Expenses	\$140,002	\$0	\$279,915	\$419,917
	Total	\$597,343	\$0	\$327,928	\$925,271
	F.T.E				6.0
(2) DEF	PARTMENT TOTAL, SCHOOL AND				
(2) DLI	Personal Services	\$457,341	\$0	\$48,013	\$505,354
	Operating Expenses	\$140,002	\$0	\$279,915	\$419,917
	Total	\$597,343	\$0	\$327,928	\$925,271
	F.T.E	ψυυ, τοτυ	40	4527,520	6.0
	30. SECRETARY OF STATE cretary of State				
(1) 500	Personal Services	\$731,724	\$94,595	\$339,017	\$1,165,336
	Operating Expenses	\$384,356	\$1,212,705	\$361,759	\$1,958,820
	Total	\$1,116,080	\$1,307,300	\$700,776	\$3,124,156
	F.T.E	\$1,110,000	\$1,507,500	\$700,770	15.6
(2) DEF	PARTMENT TOTAL, SECRETARY OF Personal Services	F STATE \$731,724	\$94,595	\$339,017	\$1,165,336
	Operating Expenses	\$384,356	\$94,393 \$1,212,705	\$361,759	\$1,958,820
		\$50 7 ,550	ψ1,212,705	4501,755	ψ1,990,020
	Total	\$1,116,080	\$1,307,300	\$700,776	\$3,124,156
	F.T.E				15.6
SECTION	31. STATE TREASURER				
(1) Trea	asury Management				
	Personal Services	\$427,380	\$0	\$0	\$427,380
	Operating Expenses	\$149,420	\$0	\$0	\$149,420
	Total	\$576,800	\$0	\$0	\$576,800
	F.T.E				5.2
(2) Unc	laimed Property - Informational				
(2) 010	Personal Services	\$0	\$0	\$462,562	\$462,562
	Operating Expenses	\$0	\$0	\$28,699,153	\$28,699,153

Total

F.T.E

Total

F.T.E

(3) Investment of State Funds

Personal Services **Operating Expenses**

TOTAL FUNDS	OTHER FUNDS	FEDERAL FUNDS	GENERAL FUNDS
\$29,161,715 5.8	\$29,161,715	\$0	\$0
\$7,951,663 \$2,495,156 \$10,446,819 35.0	\$7,951,663 \$2,495,156 \$10,446,819	\$0 \$0 \$0	\$0 \$0 \$0
\$12,535,367	\$12,535,367	\$0	\$0
\$12,535,367	\$12,535,367	\$0	\$0

(4) Perl	formance Based Compensation Personal Services	\$0	¢۵	¢10 505 267	¢10 505 067
	Personal Services	\$0	\$0	\$12,535,367	\$12,535,367
	Total	\$0	\$0	\$12,535,367	\$12,535,367
	F.T.E	·	·		0.0
(5) DEF	PARTMENT TOTAL, STATE TREASUR				
	Personal Services	\$427,380	\$0	\$20,949,592	\$21,376,972
	Operating Expenses	\$149,420	\$0	\$31,194,309	\$31,343,729
	T _+_1	+F7C 000	* 0	+F2 142 001	+52 720 701
	Total F.T.E	\$576,800	\$0	\$52,143,901	\$52,720,701 46.0
	F.I.E				46.0
SECTION	32. STATE AUDITOR				
	te Auditor				
	Personal Services	\$1,231,293	\$0	\$0	\$1,231,293
	Operating Expenses	\$161,086	\$0	\$0	\$161,086
	Total	\$1,392,379	\$0	\$0	\$1,392,379
	F.T.E				16.0
(2) DEF	PARTMENT TOTAL, STATE AUDITOR Personal Services	\$1,231,293	\$0	\$0	\$1,231,293
	Operating Expenses	\$161,086	\$0 \$0	\$0 \$0	\$161,086
		<i>\</i> 101/000	ψo	40	<i><i>q</i>101/000</i>
	Total	\$1,392,379	\$0	\$0	\$1,392,379
	F.T.E				16.0
SECTION					
	Personal Services	\$435,193,331	\$201,958,462		\$1,176,473,048
	Operating Expenses		\$1,626,441,878		\$3,903,409,753
	Single Line Item Appropriation	\$7,338,704	\$0	\$755,066	\$8,093,770
	Tatal	¢1 000 047 401	¢1 000 400 040	¢1 440 700 000	
	Total	\$1,809,847,401	\$1,828,400,340	\$1,449,728,830	\$5,0%/,9/0,5/1

14,043.0

Section 34. The state treasurer shall transfer to the state general fund money from the following funds for the purposes herein indicated:

From the state highway fund:

F.T.E

Radio Communications Operations \$4,004,476

Governor's Office Operations \$110,745

From the game, fish and parks fund:

Radio Communications Operations \$68,011

From the game, fish and parks administrative revolving fund:

Governor's Office Operations \$18,647

From the motor vehicle fund:

Radio Communications Operations \$706,672

Section 35. The state treasurer shall transfer to the state general fund two million dollars (\$2,000,000) from the veteran's home operating fund created by § 33A-4-24.

Section 36. 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 37. 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 38. 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 the Board of Regents - postsecondary scholarship grant programs.

Section 39. The state treasurer shall transfer to the state animal disease research and diagnostic laboratory bond redemption and operations fund three million three hundred fifty thousand dollars (\$3,350,000) from the state general fund.

Section 40. The state treasurer shall transfer to the precision agriculture fund nine hundred thousand dollars (\$900,000) from the state general fund.

I certify that the att the: Senate as Bill No. 19	ached Act originated in	Received at this Executive Office this day of, 2021 atM.
	Secretary of the Senate	By
Attest:	President of the Senate	The attached Act is hereby approved this day of , A.D., 2021
	Secretary of the Senate	Governor STATE OF SOUTH DAKOTA, ss.
Attest:	Speaker of the House	Office of the Secretary of State Filed, 2021 at o'clockM.
	Chief Clerk	Secretary of State
Senate Bill No. <u>195</u> File No Chapter No		By Asst. Secretary of State