

State of South Dakota

EIGHTY-SIXTH SESSION
LEGISLATIVE ASSEMBLY, 2011

460S0645

HOUSE APPROPRIATIONS ENGROSSED NO. **HB 1251** - 3/10/2011

Introduced by: The Committee on Appropriations

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

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

5 Section 1. There is hereby appropriated out of any money in the state treasury not otherwise
6 appropriated the following sums of money or expenditure authority, or so much thereof as may
7 be necessary, for the ordinary expenses of the legislative, judicial, and executive departments
8 of the state, certain officers, boards, and commissions, and support and maintenance of the
9 educational, charitable, and penal institutions of the state for the fiscal year ending June 30,
10 2012.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
SECTION 2. DEPARTMENT OF EXECUTIVE MANAGEMENT					
(1) Office of the Governor					
17	Personal Services	\$1,651,688	\$229,333	\$0	\$1,881,021
18	Operating Expenses	\$373,688	\$48,648	\$0	\$422,336
20	Total	\$2,025,376	\$277,981	\$0	\$2,303,357
21	F.T.E.				21.5



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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(2) Governor's Contingency Fund				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$75,000	\$0	\$0	\$75,000
Total	\$75,000	\$0	\$0	\$75,000
F.T.E.				0.0
(3) Governor's Office of Economic Development				
Personal Services	\$1,484,467	\$414,027	\$466,914	\$2,365,408
Operating Expenses	\$829,298	\$10,854,109	\$15,968,933	\$27,652,340
Total	\$2,313,765	\$11,268,136	\$16,435,847	\$30,017,748
F.T.E.				40.6
(4) Office of Research Commerce				
Personal Services	\$156,837	\$0	\$0	\$156,837
Operating Expenses	\$3,689,582	\$0	\$0	\$3,689,582
Total	\$3,846,419	\$0	\$0	\$3,846,419
F.T.E.				2.0
(5) SD Housing Development Authority--Informational				
Personal Services	\$0	\$1,421,922	\$2,629,835	\$4,051,757
Operating Expenses	\$0	\$679,308	\$5,230,241	\$5,909,549
Total	\$0	\$2,101,230	\$7,860,076	\$9,961,306
F.T.E.				65.0
(6) SD Science and Technology Authority--Informational				
Personal Services	\$0	\$0	\$647,000	\$647,000
Operating Expenses	\$0	\$0	\$8,313,000	\$8,313,000
Total	\$0	\$0	\$8,960,000	\$8,960,000
F.T.E.				5.0
(7) SD Energy Infrastructure Authority--Informational				
Personal Services	\$0	\$0	\$25,274	\$25,274
Operating Expenses	\$0	\$0	\$31,606	\$31,606
Total	\$0	\$0	\$56,880	\$56,880
F.T.E.				0.0
(8) SD Ellsworth Development Authority--Informational				
Personal Services	\$0	\$75,000	\$100,000	\$175,000
Operating Expenses	\$0	\$100,000	\$100,000	\$200,000
Total	\$0	\$175,000	\$200,000	\$375,000
F.T.E.				2.5
(9) Lieutenant Governor				
Personal Services	\$19,051	\$0	\$0	\$19,051
Operating Expenses	\$13,091	\$0	\$0	\$13,091
Total	\$32,142	\$0	\$0	\$32,142
F.T.E.				0.5

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 (10) Bureau of Finance and Management (BFM)				
2 Personal Services	\$546,940	\$0	\$1,601,947	\$2,148,887
3 Operating Expenses	\$245,055	\$0	\$2,076,653	\$2,321,708
4				
5 Total	\$791,995	\$0	\$3,678,600	\$4,470,595
6 F.T.E.				30.0
7				
8 (11) Sale Leaseback, BFM				
9 Personal Services	\$0	\$0	\$0	\$0
10 Operating Expenses	\$6,632,450	\$0	\$0	\$6,632,450
11				
12 Total	\$6,632,450	\$0	\$0	\$6,632,450
13 F.T.E.				0.0
14				
15 (12) Computer Services and Development				
16 Personal Services	\$0	\$0	\$0	\$0
17 Operating Expenses	\$0	\$0	\$1,717,364	\$1,717,364
18				
19 Total	\$0	\$0	\$1,717,364	\$1,717,364
20 F.T.E.				0.0
21				
22 (13) Building Authority--Informational				
23 Personal Services	\$0	\$0	\$142,841	\$142,841
24 Operating Expenses	\$0	\$0	\$352,223	\$352,223
25				
26 Total	\$0	\$0	\$495,064	\$495,064
27 F.T.E.				1.4
28				
29 (14) Health & Education Facilities Authority--Informational				
30 Personal Services	\$0	\$0	\$356,317	\$356,317
31 Operating Expenses	\$0	\$0	\$223,763	\$223,763
32				
33 Total	\$0	\$0	\$580,080	\$580,080
34 F.T.E.				4.6
35				
36 (15) Conservation Reserve Enhancement Program--Informational				
37 Personal Services	\$0	\$0	\$987	\$987
38 Operating Expenses	\$0	\$0	\$16,350	\$16,350
39				
40 Total	\$0	\$0	\$17,337	\$17,337
41 F.T.E.				0.0
42				
43 (16) Educational Enhancement Funding Corporation--Informational				
44 Personal Services	\$0	\$0	\$32,000	\$32,000
45 Operating Expenses	\$0	\$0	\$130,500	\$130,500
46				
47 Total	\$0	\$0	\$162,500	\$162,500
48 F.T.E.				0.0
49				
50 (17) State Government Energy Program				
51 Personal Services	\$0	\$0	\$0	\$0
52 Operating Expenses	\$0	\$0	\$0	\$0
53				
54 Total	\$0	\$0	\$0	\$0
55 F.T.E.				0.0
56				

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 (18) Administrative Services, Bureau of Administration (BOA)				
2 Personal Services	\$0	\$0	\$325,741	\$325,741
3 Operating Expenses	\$648,365	\$0	\$99,637	\$748,002
4				
5 Total	\$648,365	\$0	\$425,378	\$1,073,743
6 F.T.E.				3.5
7				
8 (19) Sale Leaseback, BOA				
9 Personal Services	\$0	\$0	\$0	\$0
10 Operating Expenses	\$482,282	\$0	\$0	\$482,282
11				
12 Total	\$482,282	\$0	\$0	\$482,282
13 F.T.E.				0.0
14				
15 (20) Central Services				
16 Personal Services	\$155,745	\$0	\$5,779,928	\$5,935,673
17 Operating Expenses	\$208,079	\$0	\$15,474,763	\$15,682,842
18				
19 Total	\$363,824	\$0	\$21,254,691	\$21,618,515
20 F.T.E.				141.5
21				
22 (21) State Engineer				
23 Personal Services	\$0	\$0	\$849,308	\$849,308
24 Operating Expenses	\$0	\$0	\$210,755	\$210,755
25				
26 Total	\$0	\$0	\$1,060,063	\$1,060,063
27 F.T.E.				13.0
28				
29 (22) Statewide Maintenance and Repair				
30 Personal Services	\$0	\$0	\$0	\$0
31 Operating Expenses	\$2,351,009	\$500,000	\$3,211,041	\$6,062,050
32				
33 Total	\$2,351,009	\$500,000	\$3,211,041	\$6,062,050
34 F.T.E.				0.0
35				
36 (23) Office of Hearing Examiners				
37 Personal Services	\$215,589	\$0	\$0	\$215,589
38 Operating Expenses	\$66,032	\$0	\$0	\$66,032
39				
40 Total	\$281,621	\$0	\$0	\$281,621
41 F.T.E.				3.0
42				
43 (24) PEPL Fund Administration--Informational				
44 Personal Services	\$0	\$0	\$343,893	\$343,893
45 Operating Expenses	\$0	\$0	\$1,825,316	\$1,825,316
46				
47 Total	\$0	\$0	\$2,169,209	\$2,169,209
48 F.T.E.				4.0
49				
50 (25) PEPL Fund Claims--Informational				
51 Personal Services	\$0	\$0	\$0	\$0
52 Operating Expenses	\$0	\$0	\$1,300,000	\$1,300,000
53				
54 Total	\$0	\$0	\$1,300,000	\$1,300,000
55 F.T.E.				0.0
56				

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1	(26) Data Centers, Bureau of Information and Telecommunication (BIT)				
2	Personal Services	\$0	\$0	\$3,624,055	\$3,624,055
3	Operating Expenses	\$0	\$0	\$3,799,396	\$3,799,396
4					
5	Total	\$0	\$0	\$7,423,451	\$7,423,451
6	F.T.E.				56.0
7					
8	(27) Development				
9	Personal Services	\$0	\$0	\$8,330,678	\$8,330,678
10	Operating Expenses	\$0	\$118,782	\$1,369,584	\$1,488,366
11					
12	Total	\$0	\$118,782	\$9,700,262	\$9,819,044
13	F.T.E.				127.5
14					
15	(28) Telecommunications Services				
16	Personal Services	\$0	\$0	\$4,963,542	\$4,963,542
17	Operating Expenses	\$0	\$1,999,758	\$8,770,952	\$10,770,710
18					
19	Total	\$0	\$1,999,758	\$13,734,494	\$15,734,252
20	F.T.E.				79.0
21					
22	(29) South Dakota Public Broadcasting				
23	Personal Services	\$2,279,952	\$0	\$727,939	\$3,007,891
24	Operating Expenses	\$1,214,516	\$2,047,527	\$1,754,848	\$5,016,891
25					
26	Total	\$3,494,468	\$2,047,527	\$2,482,787	\$8,024,782
27	F.T.E.				57.5
28					
29	(30) BIT Administration				
30	Personal Services	\$0	\$0	\$1,237,883	\$1,237,883
31	Operating Expenses	\$0	\$0	\$131,261	\$131,261
32					
33	Total	\$0	\$0	\$1,369,144	\$1,369,144
34	F.T.E.				18.5
35					
36	(31) State Radio Engineering				
37	Personal Services	\$569,784	\$0	\$10,371	\$580,155
38	Operating Expenses	\$2,127,565	\$113,289	\$683,326	\$2,924,180
39					
40	Total	\$2,697,349	\$113,289	\$693,697	\$3,504,335
41	F.T.E.				10.0
42					
43	(32) Personnel Management and Employee Benefits (BOP)				
44	Personal Services	\$177,950	\$0	\$3,522,232	\$3,700,182
45	Operating Expenses	\$53,916	\$0	\$1,704,528	\$1,758,444
46					
47	Total	\$231,866	\$0	\$5,226,760	\$5,458,626
48	F.T.E.				67.7
49					
50	(33) South Dakota Risk Pool				
51	Personal Services	\$86,023	\$0	\$37,940	\$123,963
52	Operating Expenses	\$553,898	\$500,000	\$6,815,770	\$7,869,668
53					
54	Total	\$639,921	\$500,000	\$6,853,710	\$7,993,631
55	F.T.E.				1.8
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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(34) South Dakota Risk Pool Reserve				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$1,500,000	\$1,500,000
Total	\$0	\$0	\$1,500,000	\$1,500,000
F.T.E.				0.0
(35) DEPARTMENT TOTAL, EXECUTIVE MANAGEMENT				
Personal Services	\$7,344,026	\$2,140,282	\$35,756,625	\$45,240,933
Operating Expenses	\$19,563,826	\$16,961,421	\$82,811,810	\$119,337,057
Total	\$26,907,852	\$19,101,703	\$118,568,435	\$164,577,990
F.T.E.				756.1
SECTION 3. DEPARTMENT OF REVENUE				
(1) Administration, Secretary of Revenue				
Personal Services	\$0	\$0	\$2,164,560	\$2,164,560
Operating Expenses	\$0	\$0	\$1,321,671	\$1,321,671
Total	\$0	\$0	\$3,486,231	\$3,486,231
F.T.E.				36.5
(2) Business Tax				
Personal Services	\$0	\$0	\$2,458,727	\$2,458,727
Operating Expenses	\$0	\$0	\$876,552	\$876,552
Total	\$0	\$0	\$3,335,279	\$3,335,279
F.T.E.				48.0
(3) Motor Vehicles				
Personal Services	\$0	\$0	\$1,939,078	\$1,939,078
Operating Expenses	\$0	\$0	\$3,234,030	\$3,234,030
Total	\$0	\$0	\$5,173,108	\$5,173,108
F.T.E.				46.0
(4) Property and Special Taxes				
Personal Services	\$783,748	\$0	\$0	\$783,748
Operating Expenses	\$170,944	\$0	\$0	\$170,944
Total	\$954,692	\$0	\$0	\$954,692
F.T.E.				14.0
(5) Audits				
Personal Services	\$0	\$0	\$3,028,277	\$3,028,277
Operating Expenses	\$0	\$0	\$559,428	\$559,428
Total	\$0	\$0	\$3,587,705	\$3,587,705
F.T.E.				55.0
(6) Instant and On-line Operation--Informational				
Personal Services	\$0	\$0	\$1,170,032	\$1,170,032
Operating Expenses	\$0	\$0	\$29,200,857	\$29,200,857
Total	\$0	\$0	\$30,370,889	\$30,370,889
F.T.E.				21.0

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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(7) Video Lottery				
Personal Services	\$0	\$0	\$492,081	\$492,081
Operating Expenses	\$0	\$0	\$1,997,460	\$1,997,460
Total	\$0	\$0	\$2,489,541	\$2,489,541
F.T.E.				9.0
(8) Commission on Gaming--Informational				
Personal Services	\$0	\$0	\$864,521	\$864,521
Operating Expenses	\$0	\$0	\$9,603,875	\$9,603,875
Total	\$0	\$0	\$10,468,396	\$10,468,396
F.T.E.				16.0
(9) DEPARTMENT TOTAL, REVENUE				
Personal Services	\$783,748	\$0	\$12,117,276	\$12,901,024
Operating Expenses	\$170,944	\$0	\$46,793,873	\$46,964,817
Total	\$954,692	\$0	\$58,911,149	\$59,865,841
F.T.E.				245.5
SECTION 4. DEPARTMENT OF AGRICULTURE				
(1) Administration, Secretary of Agriculture				
Personal Services	\$566,228	\$36,756	\$65,987	\$668,971
Operating Expenses	\$167,483	\$15,474	\$120,003	\$302,960
Total	\$733,711	\$52,230	\$185,990	\$971,931
F.T.E.				9.5
(2) Agricultural Services and Assistance				
Personal Services	\$1,130,043	\$1,599,692	\$964,282	\$3,694,017
Operating Expenses	\$520,451	\$1,783,561	\$2,076,384	\$4,380,396
Total	\$1,650,494	\$3,383,253	\$3,040,666	\$8,074,413
F.T.E.				81.8
(3) Agricultural Development and Promotion				
Personal Services	\$751,106	\$395,848	\$442,610	\$1,589,564
Operating Expenses	\$317,917	\$1,234,899	\$989,728	\$2,542,544
Total	\$1,069,023	\$1,630,747	\$1,432,338	\$4,132,108
F.T.E.				27.8
(4) Animal Industry Board				
Personal Services	\$1,461,915	\$909,664	\$115,327	\$2,486,906
Operating Expenses	\$297,168	\$964,917	\$141,640	\$1,403,725
Total	\$1,759,083	\$1,874,581	\$256,967	\$3,890,631
F.T.E.				40.9
(5) American Dairy Association--Informational				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$1,999,240	\$1,999,240
Total	\$0	\$0	\$1,999,240	\$1,999,240
F.T.E.				0.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 (6) Wheat Commission--Informational				
2 Personal Services	\$0	\$0	\$190,801	\$190,801
3 Operating Expenses	\$0	\$0	\$1,904,546	\$1,904,546
4				
5 Total	\$0	\$0	\$2,095,347	\$2,095,347
6 F.T.E.				3.0
7				
8 (7) Oilseeds Council--Informational				
9 Personal Services	\$0	\$0	\$2,200	\$2,200
10 Operating Expenses	\$0	\$0	\$348,269	\$348,269
11				
12 Total	\$0	\$0	\$350,469	\$350,469
13 F.T.E.				0.0
14				
15 (8) Soybean Research and Promotion Council--Informational				
16 Personal Services	\$0	\$0	\$235,798	\$235,798
17 Operating Expenses	\$0	\$0	\$7,771,802	\$7,771,802
18				
19 Total	\$0	\$0	\$8,007,600	\$8,007,600
20 F.T.E.				4.0
21				
22 (9) Brand Board--Informational				
23 Personal Services	\$0	\$0	\$1,239,385	\$1,239,385
24 Operating Expenses	\$0	\$0	\$499,961	\$499,961
25				
26 Total	\$0	\$0	\$1,739,346	\$1,739,346
27 F.T.E.				33.0
28				
29 (10) Corn Utilization Council--Informational				
30 Personal Services	\$0	\$0	\$127,667	\$127,667
31 Operating Expenses	\$0	\$0	\$5,034,800	\$5,034,800
32				
33 Total	\$0	\$0	\$5,162,467	\$5,162,467
34 F.T.E.				1.0
35				
36 (11) Board of Veterinary Medicine Examiners--Informational				
37 Personal Services	\$0	\$0	\$2,295	\$2,295
38 Operating Expenses	\$0	\$0	\$56,465	\$56,465
39				
40 Total	\$0	\$0	\$58,760	\$58,760
41 F.T.E.				0.0
42				
43 (12) Pulse Crops Council				
44 Personal Services	\$0	\$0	\$0	\$0
45 Operating Expenses	\$0	\$0	\$19,980	\$19,980
46				
47 Total	\$0	\$0	\$19,980	\$19,980
48 F.T.E.				0.0
49				
50 (13) State Fair				
51 Personal Services	\$0	\$0	\$722,030	\$722,030
52 Operating Expenses	\$268,207	\$0	\$1,281,743	\$1,549,950
53				
54 Total	\$268,207	\$0	\$2,003,773	\$2,271,980
55 F.T.E.				19.5
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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(14) DEPARTMENT TOTAL, AGRICULTURE				
Personal Services	\$3,909,292	\$2,941,960	\$4,108,382	\$10,959,634
Operating Expenses	\$1,571,226	\$3,998,851	\$22,244,561	\$27,814,638
TOTAL	\$5,480,518	\$6,940,811	\$26,352,943	\$38,774,272
F.T.E.				220.5
SECTION 5. DEPARTMENT OF TOURISM				
(1) Tourism				
Personal Services	\$0	\$0	\$1,403,396	\$1,403,396
Operating Expenses	\$0	\$0	\$10,530,582	\$10,530,582
Total	\$0	\$0	\$11,933,978	\$11,933,978
F.T.E.				25.0
(2) Arts				
Personal Services	\$0	\$0	\$210,991	\$210,991
Operating Expenses	\$0	\$878,000	\$571,385	\$1,449,385
Total	\$0	\$878,000	\$782,376	\$1,660,376
F.T.E.				3.0
(3) History				
Personal Services	\$788,636	\$330,485	\$1,082,766	\$2,201,887
Operating Expenses	\$886,618	\$533,972	\$1,485,047	\$2,905,637
Total	\$1,675,254	\$864,457	\$2,567,813	\$5,107,524
F.T.E.				44.0
(4) DEPARTMENT TOTAL, TOURISM				
Personal Services	\$788,636	\$330,485	\$2,697,153	\$3,816,274
Operating Expenses	\$886,618	\$1,411,972	\$12,587,014	\$14,885,604
TOTAL	\$1,675,254	\$1,742,457	\$15,284,167	\$18,701,878
F.T.E.				72.0
SECTION 6. DEPARTMENT OF GAME, FISH AND PARKS				
(1) Administration, Secretary of Game, Fish, and Parks				
Personal Services	\$84,252	\$0	\$1,568,317	\$1,652,569
Operating Expenses	\$1,070,268	\$0	\$1,509,526	\$2,579,794
Total	\$1,154,520	\$0	\$3,077,843	\$4,232,363
F.T.E.				25.1
(2) Wildlife--Informational				
Personal Services	\$0	\$3,514,589	\$11,484,508	\$14,999,097
Operating Expenses	\$0	\$10,803,681	\$14,099,778	\$24,903,459
Total	\$0	\$14,318,270	\$25,584,286	\$39,902,556
F.T.E.				286.7
(3) Wildlife, Development and Improvement--Informational				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$2,466,000	\$2,890,000	\$5,356,000
Total	\$0	\$2,466,000	\$2,890,000	\$5,356,000
F.T.E.				0.0

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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(4) State Parks and Recreation				
Personal Services	\$2,191,888	\$772,889	\$5,802,029	\$8,766,806
Operating Expenses	\$1,330,874	\$2,215,531	\$6,614,486	\$10,160,891
Total	\$3,522,762	\$2,988,420	\$12,416,515	\$18,927,697
F.T.E.				242.2
(5) State Parks and Recreation, Development and Improvement				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$8,113,650	\$4,219,050	\$12,332,700
Total	\$0	\$8,113,650	\$4,219,050	\$12,332,700
F.T.E.				0.0
(6) Snowmobile Trails--Informational				
Personal Services	\$0	\$0	\$333,611	\$333,611
Operating Expenses	\$0	\$75,000	\$883,407	\$958,407
Total	\$0	\$75,000	\$1,217,018	\$1,292,018
F.T.E.				9.1
(7) DEPARTMENT TOTAL, GAME, FISH AND PARKS				
Personal Services	\$2,276,140	\$4,287,478	\$19,188,465	\$25,752,083
Operating Expenses	\$2,401,142	\$23,673,862	\$30,216,247	\$56,291,251
TOTAL	\$4,677,282	\$27,961,340	\$49,404,712	\$82,043,334
F.T.E.				563.1
SECTION 7. DEPARTMENT OF TRIBAL RELATIONS				
(1) Office of Tribal Relations				
Personal Services	\$186,550	\$0	\$0	\$186,550
Operating Expenses	\$38,094	\$0	\$0	\$38,094
Total	\$224,644	\$0	\$0	\$224,644
F.T.E.				3.0
(2) DEPARTMENT TOTAL, TRIBAL RELATIONS				
Personal Services	\$186,550	\$0	\$0	\$186,550
Operating Expenses	\$38,094	\$0	\$0	\$38,094
Total	\$224,644	\$0	\$0	\$224,644
F.T.E.				3.0
SECTION 8. DEPARTMENT OF SOCIAL SERVICES				
(1) Administration, Secretary of Social Services				
Personal Services	\$3,575,471	\$4,681,698	\$8,813	\$8,265,982
Operating Expenses	\$3,751,779	\$14,605,614	\$7,408	\$18,364,801
Total	\$7,327,250	\$19,287,312	\$16,221	\$26,630,783
F.T.E.				182.7
(2) Economic Assistance				
Personal Services	\$6,598,409	\$9,328,815	\$0	\$15,927,224
Operating Expenses	\$14,025,661	\$57,575,832	\$317,021	\$71,918,514
Total	\$20,624,070	\$66,904,647	\$317,021	\$87,845,738
F.T.E.				320.5

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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(3) Medical and Adult Services				
Personal Services	\$2,545,746	\$5,307,507	\$140,305	\$7,993,558
Operating Expenses	\$244,467,470	\$482,702,527	\$1,623,246	\$728,793,243
Total	\$247,013,216	\$488,010,034	\$1,763,551	\$736,786,801
F.T.E.				149.0
(4) Children's Services				
Personal Services	\$8,702,348	\$8,220,575	\$1,408,796	\$18,331,719
Operating Expenses	\$23,325,798	\$41,890,044	\$2,972,593	\$68,188,435
Total	\$32,028,146	\$50,110,619	\$4,381,389	\$86,520,154
F.T.E.				349.8
(5) Behavioral Health				
Personal Services	\$23,297,465	\$9,148,686	\$839,005	\$33,285,156
Operating Expenses	\$32,448,019	\$28,065,816	\$1,341,644	\$61,855,479
Total	\$55,745,484	\$37,214,502	\$2,180,649	\$95,140,635
F.T.E.				637.5
(6) Board of Counselor Examiners--Informational				
Personal Services	\$0	\$0	\$2,333	\$2,333
Operating Expenses	\$0	\$0	\$81,808	\$81,808
Total	\$0	\$0	\$84,141	\$84,141
F.T.E.				0.0
(7) Board of Psychology Examiners--Informaional				
Personal Services	\$0	\$0	\$3,124	\$3,124
Operating Expenses	\$0	\$0	\$73,149	\$73,149
Total	\$0	\$0	\$76,273	\$76,273
F.T.E.				0.0
(8) Board of Social Work Examiners--Informational				
Personal Services	\$0	\$0	\$2,627	\$2,627
Operating Expenses	\$0	\$0	\$90,582	\$90,582
Total	\$0	\$0	\$93,209	\$93,209
F.T.E.				0.0
(9) Certification Board for Alcohol and Drug Professionals--Informational				
Personal Services	\$0	\$0	\$84,810	\$84,810
Operating Expenses	\$0	\$0	\$53,196	\$53,196
Total	\$0	\$0	\$138,006	\$138,006
F.T.E.				1.3
(10) DEPARTMENT TOTAL, SOCIAL SERVICES				
Personal Services	\$44,719,439	\$36,687,281	\$2,489,813	\$83,896,533
Operating Expenses	\$318,018,727	\$624,839,833	\$6,560,647	\$949,419,207
TOTAL	\$362,738,166	\$661,527,114	\$9,050,460	\$1,033,315,740
F.T.E.				1,640.8

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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
SECTION 9. DEPARTMENT OF HEALTH				
(1) Administration, Secretary of Health				
Personal Services	\$597,100	\$851,662	\$496,834	\$1,945,596
Operating Expenses	\$513,690	\$5,246,711	\$1,380,608	\$7,141,009
Total	\$1,110,790	\$6,098,373	\$1,877,442	\$9,086,605
F.T.E.				31.0
(2) Health Systems Development and Regulation				
Personal Services	\$1,332,528	\$2,727,740	\$10,746	\$4,071,014
Operating Expenses	\$861,780	\$8,569,136	\$1,185,078	\$10,615,994
Total	\$2,194,308	\$11,296,876	\$1,195,824	\$14,687,008
F.T.E.				62.5
(3) Health and Medical Services				
Personal Services	\$1,573,224	\$7,591,157	\$1,140,198	\$10,304,579
Operating Expenses	\$2,100,803	\$12,884,495	\$2,662,528	\$17,647,826
Total	\$3,674,027	\$20,475,652	\$3,802,726	\$27,952,405
F.T.E.				176.5
(4) Laboratory Services				
Personal Services	\$0	\$394,959	\$1,327,786	\$1,722,745
Operating Expenses	\$0	\$2,676,389	\$1,843,982	\$4,520,371
Total	\$0	\$3,071,348	\$3,171,768	\$6,243,116
F.T.E.				28.0
(5) Correctional Health				
Personal Services	\$0	\$0	\$5,308,108	\$5,308,108
Operating Expenses	\$0	\$0	\$10,380,027	\$10,380,027
Total	\$0	\$0	\$15,688,135	\$15,688,135
F.T.E.				81.0
(6) Tobacco Prevention				
Personal Services	\$0	\$214,611	\$0	\$214,611
Operating Expenses	\$0	\$1,350,004	\$3,999,830	\$5,349,834
Total	\$0	\$1,564,615	\$3,999,830	\$5,564,445
F.T.E.				3.0
(7) Board of Chiropractic Examiners--Informational				
Personal Services	\$0	\$0	\$52,252	\$52,252
Operating Expenses	\$0	\$0	\$48,426	\$48,426
Total	\$0	\$0	\$100,678	\$100,678
F.T.E.				1.0
(8) Board of Dentistry--Informational				
Personal Services	\$0	\$0	\$10,840	\$10,840
Operating Expenses	\$0	\$0	\$173,848	\$173,848
Total	\$0	\$0	\$184,688	\$184,688
F.T.E.				0.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1	(9) Board of Hearing Aid Dispensers--Informational				
2	Personal Services	\$0	\$0	\$1,035	\$1,035
3	Operating Expenses	\$0	\$0	\$21,103	\$21,103
4					
5	Total	\$0	\$0	\$22,138	\$22,138
6	F.T.E.				0.0
7					
8	(10) Board of Funeral Service--Informational				
9	Personal Services	\$0	\$0	\$7,523	\$7,523
10	Operating Expenses	\$0	\$0	\$58,372	\$58,372
11					
12	Total	\$0	\$0	\$65,895	\$65,895
13	F.T.E.				0.0
14					
15	(11) Board of Medical and Osteopathic Examiners--Informational				
16	Personal Services	\$0	\$0	\$340,714	\$340,714
17	Operating Expenses	\$0	\$0	\$612,459	\$612,459
18					
19	Total	\$0	\$0	\$953,173	\$953,173
20	F.T.E.				7.0
21					
22	(12) Board of Nursing--Informational				
23	Personal Services	\$0	\$0	\$479,283	\$479,283
24	Operating Expenses	\$0	\$0	\$551,970	\$551,970
25					
26	Total	\$0	\$0	\$1,031,253	\$1,031,253
27	F.T.E.				8.0
28					
29	(13) Board of Nursing Home Administrators--Informational				
30	Personal Services	\$0	\$0	\$1,696	\$1,696
31	Operating Expenses	\$0	\$0	\$40,555	\$40,555
32					
33	Total	\$0	\$0	\$42,251	\$42,251
34	F.T.E.				0.0
35					
36	(14) Board of Optometry--Informational				
37	Personal Services	\$0	\$0	\$1,309	\$1,309
38	Operating Expenses	\$0	\$0	\$48,431	\$48,431
39					
40	Total	\$0	\$0	\$49,740	\$49,740
41	F.T.E.				0.0
42					
43	(15) Board of Pharmacy--Informational				
44	Personal Services	\$0	\$0	\$364,147	\$364,147
45	Operating Expenses	\$0	\$193,769	\$302,753	\$496,522
46					
47	Total	\$0	\$193,769	\$666,900	\$860,669
48	F.T.E.				4.2
49					
50	(16) Board of Podiatry Examiners--Informational				
51	Personal Services	\$0	\$0	\$254	\$254
52	Operating Expenses	\$0	\$0	\$21,180	\$21,180
53					
54	Total	\$0	\$0	\$21,434	\$21,434
55	F.T.E.				0.0
56					

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 (17) Board of Massage Therapy--Informational				
2 Personal Services	\$0	\$0	\$1,840	\$1,840
3 Operating Expenses	\$0	\$0	\$43,928	\$43,928
4				
5 Total	\$0	\$0	\$45,768	\$45,768
6 F.T.E.				0.0
7				
8 (18) DEPARTMENT TOTAL, HEALTH				
9 Personal Services	\$3,502,852	\$11,780,129	\$9,544,565	\$24,827,546
10 Operating Expenses	\$3,476,273	\$30,920,504	\$23,375,078	\$57,771,855
11				
12 TOTAL	\$6,979,125	\$42,700,633	\$32,919,643	\$82,599,401
13 F.T.E.				402.2
14				
15 SECTION 10. DEPARTMENT OF LABOR AND REGULATION				
16 (1) Administration, Secretary of Labor				
17 Personal Services	\$0	\$2,722,659	\$97,396	\$2,820,055
18 Operating Expenses	\$180,000	\$15,867,483	\$35,465	\$16,082,948
19				
20 Total	\$180,000	\$18,590,142	\$132,861	\$18,903,003
21 F.T.E.				53.5
22				
23 (2) Unemployment Insurance Services				
24 Personal Services	\$0	\$4,276,360	\$0	\$4,276,360
25 Operating Expenses	\$0	\$675,724	\$0	\$675,724
26				
27 Total	\$0	\$4,952,084	\$0	\$4,952,084
28 F.T.E.				92.0
29				
30 (3) Field Operations				
31 Personal Services	\$0	\$8,855,394	\$0	\$8,855,394
32 Operating Expenses	\$0	\$1,541,722	\$0	\$1,541,722
33				
34 Total	\$0	\$10,397,116	\$0	\$10,397,116
35 F.T.E.				187.0
36				
37 (4) State Labor Law Administration				
38 Personal Services	\$505,174	\$328,417	\$202,326	\$1,035,917
39 Operating Expenses	\$86,809	\$70,694	\$228,486	\$385,989
40				
41 Total	\$591,983	\$399,111	\$430,812	\$1,421,906
42 F.T.E.				19.7
43				
44 (5) Board of Accountancy--Informational				
45 Personal Services	\$0	\$0	\$117,992	\$117,992
46 Operating Expenses	\$0	\$0	\$110,902	\$110,902
47				
48 Total	\$0	\$0	\$228,894	\$228,894
49 F.T.E.				2.5
50				
51 (6) Board of Barber Examiners--Informational				
52 Personal Services	\$0	\$0	\$2,184	\$2,184
53 Operating Expenses	\$0	\$0	\$26,423	\$26,423
54				
55 Total	\$0	\$0	\$28,607	\$28,607
56 F.T.E.				0.0
57				

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 (7) Cosmetology Commission--Informational				
2 Personal Services	\$0	\$0	\$132,911	\$132,911
3 Operating Expenses	\$0	\$0	\$95,372	\$95,372
4				
5 Total	\$0	\$0	\$228,283	\$228,283
6 F.T.E.				3.0
7				
8 (8) Plumbing Commission--Informational				
9 Personal Services	\$0	\$0	\$325,381	\$325,381
10 Operating Expenses	\$0	\$0	\$198,822	\$198,822
11				
12 Total	\$0	\$0	\$524,203	\$524,203
13 F.T.E.				7.0
14				
15 (9) Board of Technical Professions--Informational				
16 Personal Services	\$0	\$0	\$151,213	\$151,213
17 Operating Expenses	\$0	\$0	\$180,550	\$180,550
18				
19 Total	\$0	\$0	\$331,763	\$331,763
20 F.T.E.				3.5
21				
22 (10) Electrical Commission--Informational				
23 Personal Services	\$0	\$0	\$997,586	\$997,586
24 Operating Expenses	\$0	\$0	\$467,323	\$467,323
25				
26 Total	\$0	\$0	\$1,464,909	\$1,464,909
27 F.T.E.				22.0
28				
29 (11) Real Estate Commission--Informational				
30 Personal Services	\$0	\$0	\$286,106	\$286,106
31 Operating Expenses	\$0	\$0	\$228,335	\$228,335
32				
33 Total	\$0	\$0	\$514,441	\$514,441
34 F.T.E.				5.0
35				
36 (12) Abstracters Board of Examiners--Informational				
37 Personal Services	\$0	\$0	\$15,460	\$15,460
38 Operating Expenses	\$0	\$0	\$9,428	\$9,428
39				
40 Total	\$0	\$0	\$24,888	\$24,888
41 F.T.E.				0.0
42				
43 (13) Banking				
44 Personal Services	\$0	\$0	\$1,371,693	\$1,371,693
45 Operating Expenses	\$0	\$0	\$486,932	\$486,932
46				
47 Total	\$0	\$0	\$1,858,625	\$1,858,625
48 F.T.E.				21.5
49				
50 (14) Securities				
51 Personal Services	\$0	\$0	\$341,092	\$341,092
52 Operating Expenses	\$0	\$0	\$63,856	\$63,856
53				
54 Total	\$0	\$0	\$404,948	\$404,948
55 F.T.E.				5.0
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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(15) Insurance				
Personal Services	\$0	\$19,000	\$1,442,413	\$1,461,413
Operating Expenses	\$0	\$585,198	\$270,317	\$855,515
Total	\$0	\$604,198	\$1,712,730	\$2,316,928
F.T.E.				28.0
(16) South Dakota Retirement System				
Personal Services	\$0	\$0	\$1,836,902	\$1,836,902
Operating Expenses	\$0	\$0	\$1,503,708	\$1,503,708
Total	\$0	\$0	\$3,340,610	\$3,340,610
F.T.E.				33.0
(17) DEPARTMENT TOTAL, LABOR AND REGULATION				
Personal Services	\$505,174	\$16,201,830	\$7,320,655	\$24,027,659
Operating Expenses	\$266,809	\$18,740,821	\$3,905,919	\$22,913,549
TOTAL	\$771,983	\$34,942,651	\$11,226,574	\$46,941,208
F.T.E.				482.7
SECTION 11. DEPARTMENT OF TRANSPORTATION				
(1) General Operations				
Personal Services	\$419,688	\$9,644,772	\$47,103,748	\$57,168,208
Operating Expenses	\$50,471	\$24,002,383	\$71,700,685	\$95,753,539
Total	\$470,159	\$33,647,155	\$118,804,433	\$152,921,747
F.T.E.				1,026.3
(2) Construction Contracts--Informational				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$347,068,873	\$81,132,400	\$428,201,273
Total	\$0	\$347,068,873	\$81,132,400	\$428,201,273
F.T.E.				0.0
(3) DEPARTMENT TOTAL, TRANSPORTATION				
Personal Services	\$419,688	\$9,644,772	\$47,103,748	\$57,168,208
Operating Expenses	\$50,471	\$371,071,256	\$152,833,085	\$523,954,812
Total	\$470,159	\$380,716,028	\$199,936,833	\$581,123,020
F.T.E.				1,026.3
SECTION 12. DEPARTMENT OF EDUCATION				
(1) Administration, Secretary of Education				
Personal Services	\$1,050,621	\$1,009,202	\$0	\$2,059,823
Operating Expenses	\$426,131	\$4,366,456	\$88,674	\$4,881,261
Total	\$1,476,752	\$5,375,658	\$88,674	\$6,941,084
F.T.E.				34.5
(2) State Aid to General Education				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$276,044,687	\$0	\$0	\$276,044,687
Total	\$276,044,687	\$0	\$0	\$276,044,687
F.T.E.				0.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 (3) State Aid to Special Education				
2 Personal Services	\$0	\$0	\$0	\$0
3 Operating Expenses	\$45,415,601	\$0	\$0	\$45,415,601
4				
5 Total	\$45,415,601	\$0	\$0	\$45,415,601
6 F.T.E.				0.0
7				
8 (4) Sparsity Payments				
9 Personal Services	\$0	\$0	\$0	\$0
10 Operating Expenses	\$1,652,696	\$0	\$0	\$1,652,696
11				
12 Total	\$1,652,696	\$0	\$0	\$1,652,696
13 F.T.E.				0.0
14				
15 (5) Consolidation Incentives				
16 Personal Services	\$0	\$0	\$0	\$0
17 Operating Expenses	\$476,800	\$0	\$0	\$476,800
18				
19 Total	\$476,800	\$0	\$0	\$476,800
20 F.T.E.				0.0
21				
22 (6) National Board Certified Teachers				
23 Personal Services	\$0	\$0	\$0	\$0
24 Operating Expenses	\$0	\$0	\$0	\$0
25				
26 Total	\$0	\$0	\$0	\$0
27 F.T.E.				0.0
28				
29 (7) Teacher Compensation Assistance Program				
30 Personal Services	\$0	\$0	\$0	\$0
31 Operating Expenses	\$0	\$0	\$0	\$0
32				
33 Total	\$0	\$0	\$0	\$0
34 F.T.E.				0.0
35				
36 (8) Technology in Schools				
37 Personal Services	\$0	\$0	\$0	\$0
38 Operating Expenses	\$5,742,020	\$0	\$2,502,423	\$8,244,443
39				
40 Total	\$5,742,020	\$0	\$2,502,423	\$8,244,443
41 F.T.E.				0.0
42				
43 (9) Curriculum, Career and Technical Education				
44 Personal Services	\$654,318	\$184,303	\$0	\$838,621
45 Operating Expenses	\$314,391	\$9,703,481	\$729,352	\$10,747,224
46				
47 Total	\$968,709	\$9,887,784	\$729,352	\$11,585,845
48 F.T.E.				15.0
49				
50 (10) Postsecondary Vocational Education				
51 Personal Services	\$0	\$0	\$0	\$0
52 Operating Expenses	\$20,540,284	\$0	\$0	\$20,540,284
53				
54 Total	\$20,540,284	\$0	\$0	\$20,540,284
55 F.T.E.				0.0
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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(11) Education Resources				
Personal Services	\$724,487	\$2,295,139	\$208,463	\$3,228,089
Operating Expenses	\$4,778,181	\$189,572,959	\$689,705	\$195,040,845
Total	\$5,502,668	\$191,868,098	\$898,168	\$198,268,934
F.T.E.				55.0
(12) Education Service Agencies				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0
F.T.E.				0.0
(13) State Library				
Personal Services	\$1,059,483	\$311,125	\$0	\$1,370,608
Operating Expenses	\$556,593	\$875,715	\$186,083	\$1,618,391
Total	\$1,616,076	\$1,186,840	\$186,083	\$2,988,999
F.T.E.				28.5
(14) DEPARTMENT TOTAL, EDUCATION				
Personal Services	\$3,488,909	\$3,799,769	\$208,463	\$7,497,141
Operating Expenses	\$355,947,384	\$204,518,611	\$4,196,237	\$564,662,232
Total	\$359,436,293	\$208,318,380	\$4,404,700	\$572,159,373
F.T.E.				133.0
SECTION 13. DEPARTMENT OF PUBLIC SAFETY				
(1) Administration, Secretary of Public Safety				
Personal Services	\$103,850	\$123,044	\$501,231	\$728,125
Operating Expenses	\$11,543	\$0	\$125,248	\$136,791
Total	\$115,393	\$123,044	\$626,479	\$864,916
F.T.E.				8.5
(2) Highway Patrol				
Personal Services	\$1,066,341	\$803,381	\$14,599,776	\$16,469,498
Operating Expenses	\$108,705	\$4,673,680	\$4,355,084	\$9,137,469
Total	\$1,175,046	\$5,477,061	\$18,954,860	\$25,606,967
F.T.E.				274.0
(3) Emergency Services & Homeland Security				
Personal Services	\$1,032,278	\$1,188,271	\$83,318	\$2,303,867
Operating Expenses	\$404,468	\$14,934,398	\$213,457	\$15,552,323
Total	\$1,436,746	\$16,122,669	\$296,775	\$17,856,190
F.T.E.				35.0
(4) Inspection and Licensing				
Personal Services	\$56,529	\$0	\$3,747,511	\$3,804,040
Operating Expenses	\$506,543	\$89,270	\$2,865,047	\$3,460,860
Total	\$563,072	\$89,270	\$6,612,558	\$7,264,900
F.T.E.				90.5

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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(5) DEPARTMENT TOTAL, PUBLIC SAFETY				
Personal Services	\$2,258,998	\$2,114,696	\$18,931,836	\$23,305,530
Operating Expenses	\$1,031,259	\$19,697,348	\$7,558,836	\$28,287,443
Total	\$3,290,257	\$21,812,044	\$26,490,672	\$51,592,973
F.T.E.				408.0
SECTION 14. BOARD OF REGENTS				
(1) Regents Central Office				
Personal Services	\$3,514,029	\$0	\$1,813,537	\$5,327,566
Operating Expenses	\$7,839,698	\$24,334,007	\$32,265,151	\$64,438,856
Total	\$11,353,727	\$24,334,007	\$34,078,688	\$69,766,422
F.T.E.				72.3
(2) South Dakota Scholarships				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$4,156,341	\$0	\$0	\$4,156,341
Total	\$4,156,341	\$0	\$0	\$4,156,341
F.T.E.				0.0
(3) Employee Compensation and Health Insurance				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0
F.T.E.				0.0
(4) University of South Dakota Proper				
Personal Services	\$26,958,162	\$8,725,018	\$35,049,447	\$70,732,627
Operating Expenses	\$178,715	\$10,131,148	\$34,952,216	\$45,262,079
Total	\$27,136,877	\$18,856,166	\$70,001,663	\$115,994,706
F.T.E.				1,026.2
(5) University of South Dakota School of Medicine				
Personal Services	\$14,995,855	\$8,243,360	\$8,877,382	\$32,116,597
Operating Expenses	\$373,901	\$10,418,182	\$8,459,100	\$19,251,183
Total	\$15,369,756	\$18,661,542	\$17,336,482	\$51,367,780
F.T.E.				349.2
(6) South Dakota State University Proper				
Personal Services	\$34,218,698	\$13,240,293	\$61,614,480	\$109,073,471
Operating Expenses	\$306,900	\$50,859,691	\$82,396,958	\$133,563,549
Total	\$34,525,598	\$64,099,984	\$144,011,438	\$242,637,020
F.T.E.				1,617.7
(7) Cooperative Extension Service				
Personal Services	\$7,038,644	\$4,752,873	\$774,282	\$12,565,799
Operating Expenses	\$329,154	\$1,726,908	\$886,053	\$2,942,115
Total	\$7,367,798	\$6,479,781	\$1,660,335	\$15,507,914
F.T.E.				200.4

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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(8) Agricultural Experiment Station				
Personal Services	\$8,794,095	\$7,400,039	\$4,437,152	\$20,631,286
Operating Expenses	\$314,155	\$8,760,134	\$8,101,541	\$17,175,830
Total	\$9,108,250	\$16,160,173	\$12,538,693	\$37,807,116
F.T.E.				276.5
(9) South Dakota School of Mines and Technology				
Personal Services	\$12,045,921	\$19,878,370	\$10,059,782	\$41,984,073
Operating Expenses	\$298,066	\$56,018,752	\$16,356,876	\$72,673,694
Total	\$12,343,987	\$75,897,122	\$26,416,658	\$114,657,767
F.T.E.				358.8
(10) Northern State University				
Personal Services	\$9,870,859	\$1,091,087	\$10,303,523	\$21,265,469
Operating Expenses	\$344,135	\$3,319,466	\$9,092,883	\$12,756,484
Total	\$10,214,994	\$4,410,553	\$19,396,406	\$34,021,953
F.T.E.				326.5
(11) Black Hills State University				
Personal Services	\$6,602,987	\$3,778,737	\$18,252,955	\$28,634,679
Operating Expenses	\$40,173	\$5,123,747	\$14,081,712	\$19,245,632
Total	\$6,643,160	\$8,902,484	\$32,334,667	\$47,880,311
F.T.E.				410.5
(12) Dakota State University				
Personal Services	\$7,347,110	\$2,373,661	\$9,983,132	\$19,703,903
Operating Expenses	\$64,187	\$3,840,965	\$8,634,279	\$12,539,431
Total	\$7,411,297	\$6,214,626	\$18,617,411	\$32,243,334
F.T.E.				284.8
(13) South Dakota School for the Deaf				
Personal Services	\$1,357,757	\$30,125	\$0	\$1,387,882
Operating Expenses	\$1,222,737	\$108,421	\$525,339	\$1,856,497
Total	\$2,580,494	\$138,546	\$525,339	\$3,244,379
F.T.E.				36.9
(14) South Dakota School for the Blind and Visually Impaired				
Personal Services	\$2,260,187	\$267,678	\$0	\$2,527,865
Operating Expenses	\$276,322	\$45,683	\$337,124	\$659,129
Total	\$2,536,509	\$313,361	\$337,124	\$3,186,994
F.T.E.				52.6
(15) DEPARTMENT TOTAL, BOARD OF REGENTS				
Personal Services	\$135,004,304	\$69,781,241	\$161,165,672	\$365,951,217
Operating Expenses	\$15,744,484	\$174,687,104	\$216,089,232	\$406,520,820
Total	\$150,748,788	\$244,468,345	\$377,254,904	\$772,472,037
F.T.E.				5,012.4

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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
SECTION 15. DEPARTMENT OF THE MILITARY				
(1) Adjutant General				
Personal Services	\$409,573	\$0	\$16,137	\$425,710
Operating Expenses	\$457,899	\$10,306	\$10,021	\$478,226
Total	\$867,472	\$10,306	\$26,158	\$903,936
F.T.E.				6.3
(2) Army Guard				
Personal Services	\$492,891	\$1,495,940	\$0	\$1,988,831
Operating Expenses	\$1,029,955	\$30,532,039	\$0	\$31,561,994
Total	\$1,522,846	\$32,027,979	\$0	\$33,550,825
F.T.E.				48.1
(3) Air Guard				
Personal Services	\$158,965	\$2,238,203	\$0	\$2,397,168
Operating Expenses	\$202,289	\$2,584,718	\$0	\$2,787,007
Total	\$361,254	\$4,822,921	\$0	\$5,184,175
F.T.E.				47.0
(4) DEPARTMENT TOTAL, MILITARY				
Personal Services	\$1,061,429	\$3,734,143	\$16,137	\$4,811,709
Operating Expenses	\$1,690,143	\$33,127,063	\$10,021	\$34,827,227
Total	\$2,751,572	\$36,861,206	\$26,158	\$39,638,936
F.T.E.				101.4
SECTION 16. DEPARTMENT OF VETERANS' AFFAIRS				
(1) Veterans' Benefits and Services				
Personal Services	\$772,068	\$191,169	\$0	\$963,237
Operating Expenses	\$159,991	\$82,920	\$61,000	\$303,911
Total	\$932,059	\$274,089	\$61,000	\$1,267,148
F.T.E.				18.0
(2) State Veterans' Home				
Personal Services	\$1,412,567	\$0	\$2,123,359	\$3,535,926
Operating Expenses	\$663,664	\$22,977,500	\$2,183,534	\$25,824,698
Total	\$2,076,231	\$22,977,500	\$4,306,893	\$29,360,624
F.T.E.				82.7
(3) DEPARTMENT TOTAL, VETERANS' AFFAIRS				
Personal Services	\$2,184,635	\$191,169	\$2,123,359	\$4,499,163
Operating Expenses	\$823,655	\$23,060,420	\$2,244,534	\$26,128,609
Total	\$3,008,290	\$23,251,589	\$4,367,893	\$30,627,772
F.T.E.				100.7
SECTION 17. DEPARTMENT OF CORRECTIONS				
(1) Administration, Central Office				
Personal Services	\$2,038,965	\$201,589	\$139,267	\$2,379,821
Operating Expenses	\$16,205,994	\$1,953,383	\$1,367,662	\$19,527,039
Total	\$18,244,959	\$2,154,972	\$1,506,929	\$21,906,860
F.T.E.				39.5

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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(2) Mike Durfee State Prison				
Personal Services	\$7,570,776	\$29,854	\$298,369	\$7,898,999
Operating Expenses	\$3,734,350	\$127,158	\$241,042	\$4,102,550
Total	\$11,305,126	\$157,012	\$539,411	\$12,001,549
F.T.E.				170.0
(3) State Penitentiary				
Personal Services	\$12,386,075	\$70,520	\$99,232	\$12,555,827
Operating Expenses	\$3,999,428	\$884,495	\$135,962	\$5,019,885
Total	\$16,385,503	\$955,015	\$235,194	\$17,575,712
F.T.E.				277.5
(4) Women's Prison				
Personal Services	\$2,335,651	\$0	\$0	\$2,335,651
Operating Expenses	\$900,563	\$114,308	\$151,025	\$1,165,896
Total	\$3,236,214	\$114,308	\$151,025	\$3,501,547
F.T.E.				50.0
(5) Pheasantland Industries				
Personal Services	\$0	\$0	\$763,220	\$763,220
Operating Expenses	\$0	\$0	\$1,738,163	\$1,738,163
Total	\$0	\$0	\$2,501,383	\$2,501,383
F.T.E.				14.0
(6) Community Service				
Personal Services	\$2,631,196	\$67,313	\$849,031	\$3,547,540
Operating Expenses	\$1,610,769	\$80,151	\$1,343,598	\$3,034,518
Total	\$4,241,965	\$147,464	\$2,192,629	\$6,582,058
F.T.E.				75.1
(7) Parole Services				
Personal Services	\$2,293,346	\$0	\$205,659	\$2,499,005
Operating Expenses	\$945,597	\$0	\$0	\$945,597
Total	\$3,238,943	\$0	\$205,659	\$3,444,602
F.T.E.				50.0
(8) Juvenile Community Corrections				
Personal Services	\$2,258,434	\$0	\$0	\$2,258,434
Operating Expenses	\$11,373,512	\$8,150,915	\$635,081	\$20,159,508
Total	\$13,631,946	\$8,150,915	\$635,081	\$22,417,942
F.T.E.				44.5
(9) Youth Challenge Center				
Personal Services	\$1,229,922	\$0	\$0	\$1,229,922
Operating Expenses	\$103,521	\$0	\$14,942	\$118,463
Total	\$1,333,443	\$0	\$14,942	\$1,348,385
F.T.E.				26.0

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 (10) Patrick Henry Brady Academy				
2 Personal Services	\$1,280,267	\$0	\$0	\$1,280,267
3 Operating Expenses	\$88,497	\$0	\$14,280	\$102,777
4				
5 Total	\$1,368,764	\$0	\$14,280	\$1,383,044
6 F.T.E.				26.0
7				
8 (11) State Treatment and Rehabilitation Academy				
9 Personal Services	\$2,112,252	\$0	\$0	\$2,112,252
10 Operating Expenses	\$2,138,535	\$565,469	\$128,000	\$2,832,004
11				
12 Total	\$4,250,787	\$565,469	\$128,000	\$4,944,256
13 F.T.E.				44.7
14				
15 (12) QUEST and ExCEL				
16 Personal Services	\$1,375,503	\$0	\$0	\$1,375,503
17 Operating Expenses	\$107,514	\$0	\$12,599	\$120,113
18				
19 Total	\$1,483,017	\$0	\$12,599	\$1,495,616
20 F.T.E.				28.0
21				
22 (13) DEPARTMENT TOTAL, CORRECTIONS				
23 Personal Services	\$37,512,387	\$369,276	\$2,354,778	\$40,236,441
24 Operating Expenses	\$41,208,280	\$11,875,879	\$5,782,354	\$58,866,513
25				
26 Total	\$78,720,667	\$12,245,155	\$8,137,132	\$99,102,954
27 F.T.E.				845.3
28				
29 SECTION 18. DEPARTMENT OF HUMAN SERVICES				
30 (1) Administration, Secretary of Human Services				
31 Personal Services	\$462,958	\$396,220	\$0	\$859,178
32 Operating Expenses	\$270,446	\$129,251	\$1,421	\$401,118
33				
34 Total	\$733,404	\$525,471	\$1,421	\$1,260,296
35 F.T.E.				15.0
36				
37 (2) Developmental Disabilities				
38 Personal Services	\$548,722	\$482,028	\$0	\$1,030,750
39 Operating Expenses	\$39,928,174	\$67,595,659	\$112,500	\$107,636,333
40				
41 Total	\$40,476,896	\$68,077,687	\$112,500	\$108,667,083
42 F.T.E.				18.5
43				
44 (3) South Dakota Developmental Center--Redfield				
45 Personal Services	\$7,278,047	\$10,716,008	\$0	\$17,994,055
46 Operating Expenses	\$2,013,802	\$2,935,463	\$992,145	\$5,941,410
47				
48 Total	\$9,291,849	\$13,651,471	\$992,145	\$23,935,465
49 F.T.E.				395.6
50				
51 (4) Rehabilitation Services				
52 Personal Services	\$678,449	\$3,775,502	\$0	\$4,453,951
53 Operating Expenses	\$2,985,153	\$11,888,314	\$698,339	\$15,571,806
54				
55 Total	\$3,663,602	\$15,663,816	\$698,339	\$20,025,757
56 F.T.E.				99.1
57				

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 (5) Telecommunications Services for the Deaf				
2 Personal Services	\$0	\$0	\$0	\$0
3 Operating Expenses	\$0	\$0	\$1,251,680	\$1,251,680
4				
5 Total	\$0	\$0	\$1,251,680	\$1,251,680
6 F.T.E.				0.0
7				
8 (6) Services to the Blind and Visually Impaired				
9 Personal Services	\$413,294	\$991,555	\$131,754	\$1,536,603
10 Operating Expenses	\$370,607	\$1,064,366	\$119,947	\$1,554,920
11				
12 Total	\$783,901	\$2,055,921	\$251,701	\$3,091,523
13 F.T.E.				29.2
14				
15 (7) DEPARTMENT TOTAL, HUMAN SERVICES				
16 Personal Services	\$9,381,470	\$16,361,313	\$131,754	\$25,874,537
17 Operating Expenses	\$45,568,182	\$83,613,053	\$3,176,032	\$132,357,267
18				
19 Total	\$54,949,652	\$99,974,366	\$3,307,786	\$158,231,804
20 F.T.E.				557.4
21				
22 SECTION 19. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES				
23 (1) Financial and Technical Assistance				
24 Personal Services	\$1,688,798	\$1,360,085	\$690,276	\$3,739,159
25 Operating Expenses	\$330,791	\$12,588,962	\$257,887	\$13,177,640
26				
27 Total	\$2,019,589	\$13,949,047	\$948,163	\$16,916,799
28 F.T.E.				56.5
29				
30 (2) Environmental Services				
31 Personal Services	\$2,665,518	\$3,144,282	\$1,858,482	\$7,668,282
32 Operating Expenses	\$539,995	\$2,686,925	\$835,063	\$4,061,983
33				
34 Total	\$3,205,513	\$5,831,207	\$2,693,545	\$11,730,265
35 F.T.E.				118.0
36				
37 (3) Regulated Response Fund--Informational				
38 Personal Services	\$0	\$0	\$0	\$0
39 Operating Expenses	\$0	\$0	\$1,750,000	\$1,750,000
40				
41 Total	\$0	\$0	\$1,750,000	\$1,750,000
42 F.T.E.				0.0
43				
44 (4) Livestock Cleanup Fund--Informational				
45 Personal Services	\$0	\$0	\$0	\$0
46 Operating Expenses	\$0	\$0	\$765,000	\$765,000
47				
48 Total	\$0	\$0	\$765,000	\$765,000
49 F.T.E.				0.0
50				
51 (5) Petroleum Release Compensation				
52 Personal Services	\$0	\$0	\$320,079	\$320,079
53 Operating Expenses	\$0	\$0	\$63,117	\$63,117
54				
55 Total	\$0	\$0	\$383,196	\$383,196
56 F.T.E.				6.0
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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
(6) Petroleum Release Compensation--Informational				
Personal Services	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$2,100,000	\$2,100,000
Total	\$0	\$0	\$2,100,000	\$2,100,000
F.T.E.				0.0
(7) DEPARTMENT TOTAL, ENVIRONMENT AND NATURAL RESOURCES				
Personal Services	\$4,354,316	\$4,504,367	\$2,868,837	\$11,727,520
Operating Expenses	\$870,786	\$15,275,887	\$5,771,067	\$21,917,740
Total	\$5,225,102	\$19,780,254	\$8,639,904	\$33,645,260
F.T.E.				180.5
SECTION 20. PUBLIC UTILITIES COMMISSION				
(1) Public Utilities Commission				
Personal Services	\$412,842	\$310,490	\$1,891,325	\$2,614,657
Operating Expenses	\$49,937	\$68,607	\$1,379,401	\$1,497,945
Total	\$462,779	\$379,097	\$3,270,726	\$4,112,602
F.T.E.				33.2
(2) DEPARTMENT TOTAL, PUBLIC UTILITIES COMMISSION				
Personal Services	\$412,842	\$310,490	\$1,891,325	\$2,614,657
Operating Expenses	\$49,937	\$68,607	\$1,379,401	\$1,497,945
Total	\$462,779	\$379,097	\$3,270,726	\$4,112,602
F.T.E.				33.2
SECTION 21. UNIFIED JUDICIAL SYSTEM				
(1) State Bar of South Dakota--Informational				
Personal Services	\$0	\$0	\$198,633	\$198,633
Operating Expenses	\$0	\$0	\$334,689	\$334,689
Total	\$0	\$0	\$533,322	\$533,322
F.T.E.				3.0
(2) Unified Judicial System				
Personal Services	\$29,423,898	\$130,317	\$1,954,109	\$31,508,324
Operating Expenses	\$2,367,181	\$263,222	\$8,382,128	\$11,012,531
Total	\$31,791,079	\$393,539	\$10,336,237	\$42,520,855
F.T.E.				524.4
(3) DEPARTMENT TOTAL, UNIFIED JUDICIAL SYSTEM				
Personal Services	\$29,423,898	\$130,317	\$2,152,742	\$31,706,957
Operating Expenses	\$2,367,181	\$263,222	\$8,716,817	\$11,347,220
Total	\$31,791,079	\$393,539	\$10,869,559	\$43,054,177
F.T.E.				527.4
SECTION 22. LEGISLATURE				
(1) Legislative Operations				
Appropriation	\$4,249,061	\$0	\$35,000	\$4,284,061
F.T.E.				31.3

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 (2) Legislative Employee Compensation and Health Insurance				
2 Personal Services	\$0	\$0	\$0	\$0
3 Operating Expenses	\$0	\$0	\$0	\$0
4				
5 Total	\$0	\$0	\$0	\$0
6 F.T.E.				0.0
7				
8 (3) Auditor General				
9 Personal Services	\$2,386,750	\$0	\$0	\$2,386,750
10 Operating Expenses	\$312,651	\$0	\$0	\$312,651
11				
12 Total	\$2,699,401	\$0	\$0	\$2,699,401
13 F.T.E.				34.0
14				
15 (4) DEPARTMENT TOTAL, LEGISLATURE				
16 Personal Services	\$2,386,750	\$0	\$0	\$2,386,750
17 Operating Expenses	\$312,651	\$0	\$0	\$312,651
18 Legislative Operations Appropriation	\$4,249,061	\$0	\$35,000	\$4,284,061
19				
20 TOTAL	\$6,948,462	\$0	\$35,000	\$6,983,462
21 F.T.E.				65.3
22				
23 SECTION 23. ATTORNEY GENERAL				
24 (1) Legal Services Program				
25 Personal Services	\$4,380,724	\$769,833	\$894,913	\$6,045,470
26 Operating Expenses	\$608,186	\$1,072,036	\$741,879	\$2,422,101
27				
28 Total	\$4,988,910	\$1,841,869	\$1,636,792	\$8,467,571
29 F.T.E.				81.5
30				
31 (2) Criminal Investigation				
32 Personal Services	\$2,492,872	\$1,031,833	\$1,649,138	\$5,173,843
33 Operating Expenses	\$1,165,557	\$1,941,833	\$1,840,079	\$4,947,469
34				
35 Total	\$3,658,429	\$2,973,666	\$3,489,217	\$10,121,312
36 F.T.E.				76.5
37				
38 (3) Law Enforcement Training				
39 Personal Services	\$0	\$0	\$689,418	\$689,418
40 Operating Expenses	\$315,992	\$0	\$956,116	\$1,272,108
41				
42 Total	\$315,992	\$0	\$1,645,534	\$1,961,526
43 F.T.E.				10.5
44				
45 (4) 911 Training				
46 Personal Services	\$0	\$0	\$107,287	\$107,287
47 Operating Expenses	\$0	\$0	\$97,138	\$97,138
48				
49 Total	\$0	\$0	\$204,425	\$204,425
50 F.T.E.				2.0
51				
52 (5) Insurance Fraud Unit--Informational				
53 Personal Services	\$0	\$0	\$156,417	\$156,417
54 Operating Expenses	\$0	\$0	\$70,259	\$70,259
55				
56 Total	\$0	\$0	\$226,676	\$226,676
57 F.T.E.				3.0
58				

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
1	(6) DEPARTMENT TOTAL, ATTORNEY GENERAL				
2	Personal Services	\$6,873,596	\$1,801,666	\$3,497,173	\$12,172,435
3	Operating Expenses	\$2,089,735	\$3,013,869	\$3,705,471	\$8,809,075
4					
5	Total	\$8,963,331	\$4,815,535	\$7,202,644	\$20,981,510
6	F.T.E.				173.5
7					
8	SECTION 24. SCHOOL AND PUBLIC LANDS				
9	(1) Administration of School and Public Lands				
10	Personal Services	\$429,563	\$0	\$0	\$429,563
11	Operating Expenses	\$62,780	\$0	\$225,000	\$287,780
12					
13	Total	\$492,343	\$0	\$225,000	\$717,343
14	F.T.E.				7.0
15					
16	(2) Administration--Informational				
17	Personal Services	\$0	\$0	\$0	\$0
18	Operating Expenses	\$0	\$0	\$0	\$0
19					
20	Total	\$0	\$0	\$0	\$0
21	F.T.E.				0.0
22					
23	(3) DEPARTMENT TOTAL, SCHOOL AND PUBLIC LANDS				
24	Personal Services	\$429,563	\$0	\$0	\$429,563
25	Operating Expenses	\$62,780	\$0	\$225,000	\$287,780
26					
27	Total	\$492,343	\$0	\$225,000	\$717,343
28	F.T.E.				7.0
29					
30	SECTION 25. SECRETARY OF STATE				
31	(1) Secretary of State				
32	Personal Services	\$615,850	\$71,853	\$143,674	\$831,377
33	Operating Expenses	\$260,891	\$3,055,694	\$303,197	\$3,619,782
34					
35	Total	\$876,741	\$3,127,547	\$446,871	\$4,451,159
36	F.T.E.				15.6
37					
38	(2) DEPARTMENT TOTAL, SECRETARY OF STATE				
39	Personal Services	\$615,850	\$71,853	\$143,674	\$831,377
40	Operating Expenses	\$260,891	\$3,055,694	\$303,197	\$3,619,782
41					
42	Total	\$876,741	\$3,127,547	\$446,871	\$4,451,159
43	F.T.E.				15.6
44					
45	SECTION 26. STATE TREASURER				
46	(1) Treasury Management				
47	Personal Services	\$324,208	\$0	\$0	\$324,208
48	Operating Expenses	\$133,492	\$0	\$0	\$133,492
49					
50	Total	\$457,700	\$0	\$0	\$457,700
51	F.T.E.				5.5
52					
53	(2) Unclaimed Property--Informational				
54	Personal Services	\$0	\$0	\$239,551	\$239,551
55	Operating Expenses	\$0	\$0	\$2,654,864	\$2,654,864
56					
57	Total	\$0	\$0	\$2,894,415	\$2,894,415
58	F.T.E.				3.5
59					

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
1 (3) Investment of State Funds				
2 Personal Services	\$0	\$0	\$6,682,562	\$6,682,562
3 Operating Expenses	\$0	\$0	\$2,016,726	\$2,016,726
4				
5 Total	\$0	\$0	\$8,699,288	\$8,699,288
6 F.T.E.				28.0
7				
8 (4) DEPARTMENT TOTAL, STATE TREASURER				
9 Personal Services	\$324,208	\$0	\$6,922,113	\$7,246,321
10 Operating Expenses	\$133,492	\$0	\$4,671,590	\$4,805,082
11				
12 Total	\$457,700	\$0	\$11,593,703	\$12,051,403
13 F.T.E.				37.0
14				
15 SECTION 27. STATE AUDITOR				
16 (1) State Auditor				
17 Personal Services	\$959,671	\$0	\$0	\$959,671
18 Operating Expenses	\$125,678	\$0	\$100,000	\$225,678
19				
20 Total	\$1,085,349	\$0	\$100,000	\$1,185,349
21 F.T.E.				18.0
22				
23 (2) DEPARTMENT TOTAL, STATE AUDITOR				
24 Personal Services	\$959,671	\$0	\$0	\$959,671
25 Operating Expenses	\$125,678	\$0	\$100,000	\$225,678
26				
27 Total	\$1,085,349	\$0	\$100,000	\$1,185,349
28 F.T.E.				18.0
29				
30				
31 SECTION 28. STATE TOTAL				
32 (1) Personal Services	\$301,108,371	\$187,184,517	\$342,734,545	\$831,027,433
33 Operating Expenses	\$814,730,648	\$1,663,875,277	\$645,258,023	\$3,123,863,948
34 Single Line Item Appropriation	\$4,249,061	\$0	\$35,000	\$4,284,061
35				
36 TOTAL	\$1,120,088,080	\$1,851,059,794	\$988,027,568	\$3,959,175,442
37 F.T.E.				13,627.9

38
39
40 Section 29. The state treasurer shall transfer to the state general fund money from the
41 following funds for the purposes herein indicated:

42 From the state highway fund:

43 Radio Communications Operations \$2,335,749
44 Governor's Office Operations \$93,637

45 From the game, fish and parks fund:

46 Radio Communications Operations \$230,267

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

48 Governor's Office Operations \$15,766

1 From the motor vehicle fund:

2 Radio Communications Operations \$1,195,787

3

4 Section 30. The state treasurer shall transfer to the state general fund twelve million dollars
5 (\$12,000,000) from the dakota cement trust fund.

6 Section 31. The state treasurer shall transfer to the state general fund money from the health
7 care trust fund, the amount identified by notice of the state investment officer pursuant to
8 § 4-5-29.1, for the Department of Social Services - medical services.

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

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

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

19 Section 35. The state treasurer shall transfer to the state general fund one million dollars
20 (\$1,000,000), from the tobacco prevention and reduction trust fund.