

ATTORNEY GENERAL

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	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 9,745,243	\$ 10,045,712	\$ 9,886,879	\$ 9,372,016	\$ 8,963,331	(\$ 923,548)
Federal Funds	3,569,585	4,172,008	4,653,131	4,822,471	4,815,535	162,404
Other Funds	4,776,967	4,993,687	6,714,195	7,084,418	7,202,644	488,449
Total	\$ 18,091,795	\$ 19,211,407	\$ 21,254,205	\$ 21,278,905	\$ 20,981,510	(\$ 272,695)
EXPENDITURE DETAIL:						
Personal Services	\$ 10,919,379	\$ 10,986,392	\$ 12,111,047	\$ 12,067,435	\$ 12,172,435	\$ 61,388
Operating Expenses	7,172,416	8,225,015	9,143,158	9,211,470	8,809,075	(334,083)
Total	\$ 18,091,795	\$ 19,211,407	\$ 21,254,205	\$ 21,278,905	\$ 20,981,510	(\$ 272,695)
Staffing Level FTE:	153.2	157.6	171.5	171.5	173.5	2.0

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2900 Legal Services Program

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 5,265,504	\$ 5,480,258	\$ 5,203,058	\$ 4,978,988	\$ 4,988,910	(\$ 214,148)
Federal Funds	1,370,859	1,731,336	1,848,021	1,848,709	1,841,869	(6,152)
Other Funds	1,094,016	938,900	1,376,325	1,638,253	1,636,792	260,467
Total	\$ 7,730,379	\$ 8,150,494	\$ 8,427,404	\$ 8,465,950	\$ 8,467,571	\$ 40,167
EXPENDITURE DETAIL:						
Personal Services	\$ 5,761,359	\$ 5,727,521	\$ 6,056,819	\$ 6,045,470	\$ 6,045,470	(\$ 11,349)
Operating Expenses	1,969,020	2,422,973	2,370,585	2,420,480	2,422,101	51,516
Total	\$ 7,730,379	\$ 8,150,494	\$ 8,427,404	\$ 8,465,950	\$ 8,467,571	\$ 40,167
Staffing Level FTE:	75.3	76.1	81.5	81.5	81.5	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
DENR Legal	113,231	51,455	76,700	76,700
GFP Legal	22,280	13,030	15,000	15,000
Medicaid Fraud Grant	275,365	221,109	250,000	250,000
Drug Task Force Grant	737,510	280,683	810,880	500,000
Drug Control Fund	749,562	584,000	475,000	475,000
Statistical Analysis Grant	48,652	48,708	50,000	50,000
Total	1,946,600	1,198,985	1,677,580	1,366,700

PERFORMANCE INDICATORS				
Legal Services:				
Opinions Issued	21	14	20	20
New Cases Opened/Closed/Pending (Thousands)	.8/1.1/2.1	.8/1.3/2.3	.9/1.4/2.5	.9/1.4/2.5
Briefs/Mail Docketing	174/9,612	176/10,724	170/10,500	170/10,500
Consumer Protection:				
Complaints Opened/Closed	2,656/2,173	2,380/2,102	2,400/2,100	2,400/2,100
Mail Incoming/Outgoing	6,812/8,822	6,400/8,090	6,500/8,500	6,500/8,500
Phone Calls/E-Mail/Hotline	21,081	19,274	19,000	19,000
Charitable Solicitation Registrations	403	405	405	405
Buying Club Registrations	3	3	3	3
Value of Consumer Protection				
Complaints Resolved	\$2,837,830	\$2,504,365	\$2,500,000	\$2,500,000
Solicitors	48	47	50	50
Medicaid Fraud:				
Cases Opened/Closed/Pending	23/19/35	43/41/38	35/25/30	35/25/30
Felony/Misdemeanor Convictions	7/1	4/1	5/3	5/3
Recoveries	\$1,288,786	\$1,893,432	\$800,000	\$800,000
STAT Grant:				
Reports Published	5	4	5	5

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2911 Criminal Investigation

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 4,067,337	\$ 4,183,052	\$ 4,301,419	\$ 4,060,626	\$ 3,658,429	(\$ 642,990)
Federal Funds	2,198,726	2,440,673	2,805,110	2,973,762	2,973,666	168,556
Other Funds	1,870,368	2,114,576	3,207,638	3,342,638	3,489,217	281,579
Total	\$ 8,136,432	\$ 8,738,301	\$ 10,314,167	\$ 10,377,026	\$ 10,121,312	(\$ 192,855)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,238,310	\$ 4,392,718	\$ 5,077,249	\$ 5,068,843	\$ 5,173,843	\$ 96,594
Operating Expenses	3,898,122	4,345,583	5,236,918	5,308,183	4,947,469	(289,449)
Total	\$ 8,136,432	\$ 8,738,301	\$ 10,314,167	\$ 10,377,026	\$ 10,121,312	(\$ 192,855)
Staffing Level FTE:	62.5	65.9	74.5	74.5	76.5	2.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Record Check	467,706	476	470,000	470,000
Marijuana Eradication Grant	5,000	5,000	5,000	5,000
Total	472,706	5,476	475,000	475,000
PERFORMANCE INDICATORS				
Investigations Conducted by DCI	772	867	890	910
Polygraph Exams Conducted	70	158	180	200
Criminal Fingerprint Cards Received	27,466	27,011	27,500	28,000
Noncriminal Background Fingerprint Checks	22,391	20,442	21,000	21,600
Sex Offender Fingerprint Card Processing	2,564	2,716	2,860	3,000
Search Warrants	258	257	280	290
Lab Reports	891	1,038	1,050	1,070
Lab Cases Received	517	581	600	620

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2912 Law Enforcement Training

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 412,402	\$ 382,402	\$ 382,402	\$ 332,402	\$ 315,992	(\$ 66,410)
Federal Funds	0	0	0	0	0	0
Other Funds	1,497,002	1,574,082	1,658,219	1,658,219	1,645,534	(12,685)
Total	\$ 1,909,404	\$ 1,956,484	\$ 2,040,621	\$ 1,990,621	\$ 1,961,526	(\$ 79,095)
EXPENDITURE DETAIL:						
Personal Services	\$ 679,469	\$ 623,796	\$ 689,418	\$ 689,418	\$ 689,418	\$ 0
Operating Expenses	1,229,935	1,332,687	1,351,203	1,301,203	1,272,108	(79,095)
Total	\$ 1,909,404	\$ 1,956,484	\$ 2,040,621	\$ 1,990,621	\$ 1,961,526	(\$ 79,095)
Staffing Level FTE:	10.7	10.6	10.5	10.5	10.5	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Law Enforcement Revolving Fund	3,770,982	3,477,176	3,500,000	3,500,000
Total	3,770,982	3,477,176	3,500,000	3,500,000
PERFORMANCE INDICATORS				
Officers Attending Specialized, Advanced, and Field Courses	2,994	4,061	3,800	3,800
Courses Scheduled	66	79	75	75
Officers Attending Grant Training	195	222	185	185
Grants Awarded	6	8	8	8
Other Groups Conducting Seminars and Meetings Using Training Facilities (People)	3,200	3,200	3,200	3,200
Officers Requesting Reciprocity Certification	22	25	20	20
Officers Receiving Reciprocity Certification	11	5	10	10
Reserve Officers Certified in SD	171	171	200	200
Pending Certification Law Enforcement Officers in South Dakota	62	87	100	100
Officers Certified	1,792	1,774	1,730	1,730
D.A.R.E. Participating Agencies	66	59	60	60
Schools with D.A.R.E.	84	56	85	85
Student Participation	4,553	3,050	4,500	4,500
Cities with D.A.R.E.	42	45	42	42
D.A.R.E. Officers	97	96	97	97

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2913 911 Training

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	145,567	185,496	204,967	204,967	204,425	(542)
Total	\$ 145,567	\$ 185,496	\$ 204,967	\$ 204,967	\$ 204,425	(\$ 542)
EXPENDITURE DETAIL:						
Personal Services	\$ 105,178	\$ 96,089	\$ 107,287	\$ 107,287	\$ 107,287	\$ 0
Operating Expenses	40,388	89,408	97,680	97,680	97,138	(542)
Total	\$ 145,567	\$ 185,496	\$ 204,967	\$ 204,967	\$ 204,425	(\$ 542)
Staffing Level FTE:	1.9	2.0	2.0	2.0	2.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
911 Law Enforcement Revolving Fund	125,157	115,854	115,000	115,000
Total	125,157	115,854	115,000	115,000
PERFORMANCE INDICATORS				
911 Telecommunicators Certified	48	52	50	50
Telecommunicators Attending Advanced Courses	381	599	380	380
Courses Scheduled	39	40	40	40
Terminal Operators Certified	581	503	300	300
Active Certified 911 Telecommunicators	440	418	450	450
Active Terminal Operators	3,426	3,337	3,500	3,500

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2915 Insurance Fraud Unit - Info

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	170,014	180,632	267,046	240,341	226,676	(40,370)
Total	\$ 170,014	\$ 180,632	\$ 267,046	\$ 240,341	\$ 226,676	(\$ 40,370)
EXPENDITURE DETAIL:						
Personal Services	\$ 135,063	\$ 146,268	\$ 180,274	\$ 156,417	\$ 156,417	(\$ 23,857)
Operating Expenses	34,951	34,364	86,772	83,924	70,259	(16,513)
Total	\$ 170,014	\$ 180,632	\$ 267,046	\$ 240,341	\$ 226,676	(\$ 40,370)
Staffing Level FTE:	2.8	3.0	3.0	3.0	3.0	0.0