

ENVIRONMENT AND NATURAL RESOURCES

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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	\$ 6,446,126	\$ 5,795,361	\$ 5,807,108	\$ 5,538,404	\$ 5,225,102	(\$ 582,006)
Federal Funds	6,041,727	23,633,440	48,671,279	19,729,813	19,780,254	(28,891,025)
Other Funds	3,225,334	3,977,974	8,410,539	8,474,663	8,639,904	229,365
Total	\$ 15,713,187	\$ 33,406,775	\$ 62,888,926	\$ 33,742,880	\$ 33,645,260	(\$ 29,243,666)
EXPENDITURE DETAIL:						
Personal Services	\$ 11,045,752	\$ 11,252,326	\$ 11,884,751	\$ 11,756,344	\$ 11,727,520	(\$ 157,231)
Operating Expenses	4,667,435	22,154,448	51,004,175	21,986,536	21,917,740	(29,086,435)
Total	\$ 15,713,187	\$ 33,406,775	\$ 62,888,926	\$ 33,742,880	\$ 33,645,260	(\$ 29,243,666)
Staffing Level FTE:	174.5	180.4	179.7	178.0	180.5	0.8

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2010 Financial and Technical Assistance

	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	\$ 2,303,281	\$ 2,187,181	\$ 2,186,616	\$ 2,075,449	\$ 2,019,589	(\$ 167,027)
Federal Funds	1,606,541	17,536,406	40,541,563	14,040,852	13,949,047	(26,592,516)
Other Funds	504,719	477,847	819,032	847,220	948,163	129,131
Total	\$ 4,414,541	\$ 20,201,433	\$ 43,547,211	\$ 16,963,521	\$ 16,916,799	(\$ 26,630,412)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,456,856	\$ 3,441,787	\$ 3,757,983	\$ 3,757,983	\$ 3,739,159	(\$ 18,824)
Operating Expenses	957,686	16,759,647	39,789,228	13,205,538	13,177,640	(26,611,588)
Total	\$ 4,414,541	\$ 20,201,433	\$ 43,547,211	\$ 16,963,521	\$ 16,916,799	(\$ 26,630,412)
Staffing Level FTE:	54.2	56.3	56.5	55.0	56.5	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Sale of Publications/Maps	1,501	1,857	1,500	1,500
Total	1,501	1,857	1,500	1,500

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Travel, Direct, Noncash, Receiving Vouchers, and Cash Receipts Processed	3,723	3,862	3,900	3,900
Requisitions/Travel Requests Processed	75/910	84/1,034	80/1,000	80/1,000
Contracts and Grants Monitored	344	407	400	375
Awards/Projects:				
Consolidated Program	\$2.0M/9	\$2.5M/16	\$3.2M/15	\$4.5M/15
Small Community Planning Grants	\$215K/33	\$165K/26	\$175K/30	\$175K/30
Solid Waste Projects	\$1.9M/8	\$2.8M/14	\$2M/10	\$2M/10
State Revolving Fund (SRF) Loans	\$83.6M/60	\$64.2M/38	\$50M/30	\$50M/30
ARRA Funds	\$27.4M/48	\$10.8M/26	\$0/0	\$0/0
Non-ARRA Funds	\$56.2M/42	\$53.7M/37	\$50M/30	\$50M/30
SWRMS Projects	\$7.65M/3	\$6.75M/4	\$6.65M/2	\$5.0M/3
Nonpoint Source Awards/Projects	\$3.6M/10	\$3.15M/8	\$3.15M/8	\$3.15M/8
Water Quality Grants	\$1.0M/6	\$1.0M/3	\$1.0M/4	\$1.0M/4
Nonpoint Source Projects in Progress	21	20	20	18
TMDL Waterbodies Under Assessment	80	77	65	65
Statewide Lake Assessment Monitoring	50	46	50	50
Reference Site Monitoring	12	38	40	40
State Water Plan Projects	135	61	60	60
Construction Inspections Conducted	68	106	85	85
Plans & Specs Reviewed	46	102	55	55
EPA SRF Loans Issued/ In Repayment	60/327	38/332	30/345	30/355
Test-Hole Footage Drilled	10,295	10,093	11,000	13,000
Test Holes Drilled	40	65	70	75
Wells Installed	23	3	8	10
X-Ray Analyses Completed	293	328	150	150
Water Samples Collected for Chem. Analysis	122	285	247	250
Square Miles Mapped (Geologic - 1:500,000)	38,559	77,117	0	0
Square Miles Mapped (Geologic - 1:250,000)	0	6,695	10,000	10,000
Square Miles Mapped (Geologic - 1:100,000)	3,338	2,810	5,672	5,132
Square Miles Mapped (Geologic - 1:24,000)	165	210	198	110
Square Miles Mapped for Aquifer Studies	5,814	4,579	2,364	2,784
Projects and Publications Completed	10	10	10	10
Presentations Given to Public or Agencies	44	28	30	30
Drilling Weeks Accomplished	39	31	42	42

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2020 Environmental Services

	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	\$ 4,142,845	\$ 3,608,180	\$ 3,620,492	\$ 3,462,955	\$ 3,205,513	(\$ 414,979)
Federal Funds	4,435,186	6,097,034	8,129,716	5,688,961	5,831,207	(2,298,509)
Other Funds	1,926,971	2,182,587	2,523,375	2,603,260	2,693,545	170,170
Total	\$ 10,505,002	\$ 11,887,801	\$ 14,273,583	\$ 11,755,176	\$ 11,730,265	(\$ 2,543,318)
EXPENDITURE DETAIL:						
Personal Services	\$ 7,281,874	\$ 7,503,549	\$ 7,796,689	\$ 7,668,282	\$ 7,668,282	(\$ 128,407)
Operating Expenses	3,223,128	4,384,252	6,476,894	4,086,894	4,061,983	(2,414,911)
Total	\$ 10,505,002	\$ 11,887,801	\$ 14,273,583	\$ 11,755,176	\$ 11,730,265	(\$ 2,543,318)
Staffing Level FTE:	115.3	119.1	118.2	118.0	118.0	(0.2)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Mining/Oil and Gas Permit Fees	51,400	159,414	160,000	160,000
Licensing and Renewal of Asbestos Handlers	22,150	20,300	20,000	20,000
Water and Wastewater Operator Certification Certification Exams and Renewals	18,356	16,236	17,000	17,500
SARA Title III Fees	168,166	178,024	178,000	178,000
Title III Fees				
Air Quality Permit Fees	357,247	442,371	510,000	510,000
Solid Waste Permit Fees	7,350	10,540	13,000	8,000
Solid Waste Administration Fee		130,861	137,500	137,500
Surface Water Discharge Permit Fees	594,675	603,940	610,650	615,000
Feedlot Fees	84,271	89,869	95,493	101,588
Drinking Water System Fees	250,481	272,055	273,000	273,000
Oil and Gas Conservation Tax	297,711	247,291	250,000	250,000
Water Right Fees	41,892	132,586	168,000	168,000
Total	1,893,699	2,303,487	2,432,643	2,438,588

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Permitted Air Emission Sources	641	703	715	730
Ethanol Prod. Capacity from Plants with Air Permits (millions of gallons)	1,380	1,210	1,260	1,310
Air Quality Monitoring Sites	18	17	17	17
Operating Air Quality Samplers	72	67	66	66
Total Continuous Air Quality Samples	9,315	12,411	13,000	13,000
Stream Sites Sampled for Ambient Water Quality Monitoring	147	150	150	150
Regulated Public Drinking Water Systems	658	654	655	655
Total Population Served by Public Water	718,173	743,972	755,000	760,000
Hazardous Waste Generators	1,917	2,011	2,150	2,250
Permitted Solid Waste Disposal Sites	244	245	245	245
Total Sources Authorized Under General Storm Water Permits	1,094	1,097	1,100	1,100
Total Sources Authorized Under General Storm Water Construction Permit	2,128	1,239	1,500	1,600
Storm Water Inspections	218	291	260	270
Cumulative Spill Sites	9,080	9,334	9,534	9,734
Contaminated Sites Cleaned Up and Closed Out/Percentage of Cumulative Spill Closed Out	8,558/94%	8,913/95%	9,057/95%	9,247/95%
Total Water Right Permits	7,961	8,020	8,060	8,100
Cumulative Tanks Removed/Sites through the	4,110/2,963	4,172/3,020	4,222/3,070	4,272/3,120

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2040 Regulated Response Fund - 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	21,930	185,053	1,750,000	1,750,000	1,750,000	0
Total	\$ 21,930	\$ 185,053	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	21,930	185,053	1,750,000	1,750,000	1,750,000	0
Total	\$ 21,930	\$ 185,053	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Penalties and Reimbursements	98,797	77,879	50,000	50,000
Investment Council Interest	127,906	131,963	132,000	132,000
Total	226,703	209,842	182,000	182,000
PERFORMANCE INDICATORS				
Belle Fourche Shop Cleanup	\$4,219	\$0	\$0	\$0
Madison VOC Investigation	\$12,154	\$33,765	\$0	\$0
I-29 Fertilizer Spill	\$1,866	\$0	\$0	\$0
Park Ridge Mall	\$1,147	\$0	\$0	\$0
Hermosa Flood	\$0	\$0	\$0	\$0
Buhls Dry Cleaner	\$2,447	\$0	\$0	\$0
Kidder Fuel	\$4,219	\$0	\$0	\$0
Rapid City Southside Drycleaners	\$0	\$10,955	\$0	\$0
Lake County - Ramona Drums	\$0	\$11,714	\$0	\$0
Belvidiere Fuel Spill	\$0	\$5,248	\$0	\$0
Hamlin County Drums	\$0	\$535	\$0	\$0
Obligations for Brohm	\$0	\$122,742	\$0	\$0

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2050 Livestock Cleanup Fund - 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	0	33,569	765,000	765,000	765,000	0
Total	\$ 0	\$ 33,569	\$ 765,000	\$ 765,000	\$ 765,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	33,569	765,000	765,000	765,000	0
Total	\$ 0	\$ 33,569	\$ 765,000	\$ 765,000	\$ 765,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Investment Council Interest	52,112	49,114	50,000	50,000
Penalties and Reimbursements	14,764	10,990	5,000	5,000
Total	66,876	60,104	55,000	55,000
PERFORMANCE INDICATORS				
Environmental Cleanups Funded	0	2	0	0
Redfield Livestock Auction		\$17,212	0	0
Wagner Livestock Yard		\$16,357	0	0

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2061 Petroleum Release Compensation

	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	393,847	354,585	453,132	409,183	383,196	(69,936)
Total	\$ 393,847	\$ 354,585	\$ 453,132	\$ 409,183	\$ 383,196	(\$ 69,936)
EXPENDITURE DETAIL:						
Personal Services	\$ 307,022	\$ 306,990	\$ 330,079	\$ 330,079	\$ 320,079	(\$ 10,000)
Operating Expenses	86,826	47,595	123,053	79,104	63,117	(59,936)
Total	\$ 393,847	\$ 354,585	\$ 453,132	\$ 409,183	\$ 383,196	(\$ 69,936)
Staffing Level FTE:	5.0	5.0	5.0	5.0	6.0	1.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Deposited to Petroleum Release Comp Fund:				
Petroleum Tank Inspection Fee	1,641,623	1,782,213	1,600,000	1,600,000
Interest	285,223	199,220	199,000	95,000
Total	1,926,846	1,981,433	1,799,000	1,695,000

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Petroleum Release Cases Initiated	70	64	30	70
Responsible Parties Reimbursed	116	117	150	120
Abandoned Tank Site Initiated	53	45	30	30
Claims Processed and Paid:				
Abandoned Tank Program	105	119	75	100
Regular Program	104	85	150	100
Public Presentations	3	5	5	2
Review Contracts and Corrective Action Plan	115	97	150	100
Board Meetings	2	2	4	4

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2062 Petroleum Release Compensation - 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	377,866	744,333	2,100,000	2,100,000	2,100,000	0
Total	\$ 377,866	\$ 744,333	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	377,866	744,333	2,100,000	2,100,000	2,100,000	0
Total	\$ 377,866	\$ 744,333	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0