

LABOR AND REGULATION

10 LABOR AND REGULATION

	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	\$ 872,003	\$ 872,003	\$ 876,167	\$ 788,550	\$ 771,983	(\$ 104,184)
Federal Funds	33,396,440	35,040,340	34,827,066	35,095,252	34,942,651	115,585
Other Funds	10,766,442	10,801,059	11,898,383	11,332,490	11,226,574	(671,809)
Total	\$ 45,034,886	\$ 46,713,402	\$ 47,601,616	\$ 47,216,292	\$ 46,941,208	(\$ 660,408)
EXPENDITURE DETAIL:						
Personal Services	\$ 23,646,188	\$ 22,457,655	\$ 24,439,097	\$ 24,103,690	\$ 24,027,659	(\$ 411,438)
Operating Expenses	21,388,698	24,255,747	23,162,519	23,112,602	22,913,549	(248,970)
Total	\$ 45,034,886	\$ 46,713,402	\$ 47,601,616	\$ 47,216,292	\$ 46,941,208	(\$ 660,408)
Staffing Level FTE:	456.0	481.3	489.0	482.7	482.7	(6.3)

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1001 Secretariat Administration

	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	\$ 200,000	\$ 200,000	\$ 200,000	\$ 180,000	\$ 180,000	(\$ 20,000)
Federal Funds	18,038,610	21,200,104	18,755,253	18,755,253	18,590,142	(165,111)
Other Funds	130,751	130,184	132,861	132,861	132,861	0
Total	\$ 18,369,361	\$ 21,530,288	\$ 19,088,114	\$ 19,068,114	\$ 18,903,003	(\$ 185,111)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,964,631	\$ 2,832,830	\$ 2,833,503	\$ 2,833,503	\$ 2,820,055	(\$ 13,448)
Operating Expenses	15,404,730	18,697,459	16,254,611	16,234,611	16,082,948	(171,663)
Total	\$ 18,369,361	\$ 21,530,288	\$ 19,088,114	\$ 19,068,114	\$ 18,903,003	(\$ 185,111)
Staffing Level FTE:	50.9	53.6	53.5	53.5	53.5	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
State Labor Force	447,275	445,049	444,500	446,000
Employed Labor Force	427,275	424,083	425,000	428,000
Unemployed Labor Force	18,235	20,966	19,500	18,000
Unemployment Rate	4.1%	4.7%	4.4%	4.0%
Requests for Labor Market Information	172,433	199,905	202,000	202,000
Labor Market Publications (Copies Disseminated)	34,335	45,403	46,000	46,000
Workforce Investment Act (WIA) Participants	2,947	4,189	3,000	3,000
WIA Adult Entered Employment Rate	79.7%	75.5%	75%	75%
WIA Older Youth Entered Employment Rate	79.4%	75%	N/A	N/A
WIA Youth Employment /Education Rate	N/A	N/A	70%	70%
WIA Dislocated Worker Entered Employment	92.5%	92.6%	92%	92%
WIA Adult Retention Rate	86.3%	81.5%	82%	82%
WIA Older Youth Retention Rate	81.7%	88.6%	N/A	N/A
WIA Youth Attainment of Degree/Certificate	N/A	N/A	63%	63%
WIA Dislocated Worker Retention Rate	96.1%	93.1%	93%	93%
Adult Basic Education ABE/GED Participants	3,608	2,625	2,700	2,800
Purchase orders and requisitions issued	533	541	550	550
Vouchers and checks processed	14,070	23,648	15,800	15,800
Mail pieces processed	1,073,570	1,354,526	1,000,000	1,000,000

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1004 Unemployment Insurance Service

	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	4,750,708	3,889,755	4,952,084	4,952,084	4,952,084	0
Other Funds	0	0	0	0	0	0
Total	\$ 4,750,708	\$ 3,889,755	\$ 4,952,084	\$ 4,952,084	\$ 4,952,084	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 4,216,342	\$ 3,714,227	\$ 4,276,360	\$ 4,276,360	\$ 4,276,360	\$ 0
Operating Expenses	534,366	175,528	675,724	675,724	675,724	0
Total	\$ 4,750,708	\$ 3,889,755	\$ 4,952,084	\$ 4,952,084	\$ 4,952,084	\$ 0
Staffing Level FTE:	83.5	92.5	92.0	92.0	92.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Applications for Benefits	31,156	31,712	28,000	26,500
Number of Weekly Payments	178,572	224,141	180,000	165,000
Average Weekly Payment	\$252	\$254	\$261	\$269
Average Number of Weekly Payments	11.5	15.2	13.0	12.5
Average Total Payment	\$2,898	\$3,861	\$3,393	\$3,363
Individuals Receiving Payments	15,473	14,721	13,800	13,000
% of First Payments Made Within 14 Days	96.6%	93.6%	94.6%	94.6%
Total Dollars Paid*	\$45,867,612	\$55,174,455	\$46,800,000	\$43,500,000
Fed. Claims Reimbursed by Fed. Government	\$9,720,794	\$32,080,460	\$26,000,000	\$3,500,000
St. Nonprofit Claims Reimbursed by Employer	\$1,538,927	\$2,680,313	\$2,000,000	\$1,800,000
Number of Covered Employers**	25,769	25,577	26,100	26,600
UI Taxes Paid	\$24,940,715	\$55,790,229	\$55,000,000	\$51,000,000
Trust Fund Balance	\$8,795,658	\$15,939,580	\$23,500,000	\$28,500,000

* Does not include Federal programs and fund transfers between states for interstate claims.

** Actual FY 2010 represents Number of Covered Employers as of 3/31/2010.

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1005 Field Operations

	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	10,383,675	9,634,411	10,718,628	10,401,136	10,397,116	(321,512)
Other Funds	0	0	0	0	0	0
Total	\$ 10,383,675	\$ 9,634,411	\$ 10,718,628	\$ 10,401,136	\$ 10,397,116	(\$ 321,512)
EXPENDITURE DETAIL:						
Personal Services	\$ 9,005,220	\$ 8,124,046	\$ 9,092,071	\$ 8,855,394	\$ 8,855,394	(\$ 236,677)
Operating Expenses	1,378,455	1,510,365	1,626,557	1,545,742	1,541,722	(84,835)
Total	\$ 10,383,675	\$ 9,634,411	\$ 10,718,628	\$ 10,401,136	\$ 10,397,116	(\$ 321,512)
Staffing Level FTE:	182.9	193.0	192.5	187.0	187.0	(5.5)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
New and Renewed Job Applicants	87,298	94,194	85,000	85,000
Employer Job Orders Received	70,747	59,698	73,000	73,000
Entered Employment (Unduplicated)	26,661	28,528	30,000	30,000
Employment Retention Rate	83%	77%	82%	82%
Entered Employment Rate	69%	59%	64%	65%
Job Training Clients Served	2,947	4,189	3,000	3,000

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1006 State Labor Law Administration

	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	\$ 672,003	\$ 672,003	\$ 676,167	\$ 608,550	\$ 591,983	(\$ 84,184)
Federal Funds	223,448	316,071	401,101	401,581	399,111	(1,990)
Other Funds	362,252	351,195	434,717	434,717	430,812	(3,905)
Total	\$ 1,257,702	\$ 1,339,269	\$ 1,511,985	\$ 1,444,848	\$ 1,421,906	(\$ 90,079)
EXPENDITURE DETAIL:						
Personal Services	\$ 884,425	\$ 948,118	\$ 1,118,230	\$ 1,051,093	\$ 1,035,917	(\$ 82,313)
Operating Expenses	373,277	391,151	393,755	393,755	385,989	(7,766)
Total	\$ 1,257,702	\$ 1,339,269	\$ 1,511,985	\$ 1,444,848	\$ 1,421,906	(\$ 90,079)
Staffing Level FTE:	17.1	18.2	20.5	19.7	19.7	(0.8)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Workers' Compensation (WC) Self-Insurance				
Application Fees	30,000	24,000	24,000	24,000
WC Insurance Policy Fees	258,995	328,575	290,000	290,000
WC Managed Care Plan Fees	7,000	5,500	6,000	6,000
First Report Late Filing Fines	18,350	3,800	5,000	5,000
WC Self Insurance Bankruptcy Bonds	870,191			
Total	1,184,536	361,875	325,000	325,000

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Collective Bargaining Filings of Petitions for Hearing	31	48	40	40
Collective Bargaining Petitions Settled or Dismissed Prior to Hearing	14	20	15	15
Hearings Held to Arbitrate, Mediate, or Conduct Collective Bargaining Matters and Render Decisions	17	24	25	25
Wage Inquiries/Wage Law Complaints Filed	6,925/280	6,455/261	6,500/265	6,500/265
Private Industry Employees Affected by WC	335,400	326,000	327,000	328,000
Private Industry WC First Reports of Injury	21,757	18,502	18,500	18,500
New Filings of Private Industry WC Petitions	158	194	195	195
Private Industry WC Claims Settled or Dismissed Prior to Hearing	276	310	170	170
Private Industry WC Hrng Petitions Pending	297	166	170	170
Private Industry WC Claims Resulting in a Formal Hearing	25	15	20	20
Hearings Held to Mediate WC Matters	89	73	75	75
UI Appeals Filings of Petitions for Hearing	1,750	2,019	1,900	1,900
UI Appeals Resulting in Final Order of Decision	1,590	1,914	1,900	1,900
UI Appeals Pending	180	248	150	150
Human Rights Charges Received/Conciliated	255/1	280/6	275/3	275/3
Human Rights Case Closures	95	95	95	95
Human Rights Unsuccessful Conciliations	3	15	10	10
Wage Cases Assigned for Litigation	20	0	0	0

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1031 Board of Accountancy - 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	311,452	266,215	230,067	230,067	228,894	(1,173)
Total	\$ 311,452	\$ 266,215	\$ 230,067	\$ 230,067	\$ 228,894	(\$ 1,173)
EXPENDITURE DETAIL:						
Personal Services	\$ 115,852	\$ 116,491	\$ 117,992	\$ 117,992	\$ 117,992	\$ 0
Operating Expenses	195,600	149,724	112,075	112,075	110,902	(1,173)
Total	\$ 311,452	\$ 266,215	\$ 230,067	\$ 230,067	\$ 228,894	(\$ 1,173)
Staffing Level FTE:	2.7	2.7	2.5	2.5	2.5	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Examination Fees	20,073	18,239	4,500	5,000
Reexamination Fees	36,231	55,082	8,000	10,000
New License Fees	3,875	4,775	3,900	4,000
Renewal Fees	168,150	172,370	156,000	152,000
Interest Income	17,244	16,688	8,500	9,000
Peer Review	5,775	3,900	4,800	4,200
Board Exam Fee	8,940	9,900	8,000	8,200
Name Changes	140	180	100	100
Late Fees	7,350	8,000	7,200	7,200
Notification	14,150			
Legal Recovery cost		1,047		
Total	281,928	290,181	201,000	199,700

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Licenses Renewed	1,837	1,835	1,700	1,700
New Licenses	98	102	90	90
Practitioners	1,624	1,670	1,680	1,650
Examinations:				
Nationally Prepared (Times Given)	4	4	4	4
Total Applicants Examined	75	133	82	90
Applicants Passed (Includes Reexams)	49	79	50	55
Percentage Required for Passing	75%	75	75%	75
Complaints:				
Received/Investigated/Resolved	13/13/11	10/10/9	15/15/14	15/15/14
Hearings Held/Pending	1/2	1/1	0/1	0/1
Licensees Reprimanded/Probationed	1/0	4/1	0/0	0/0
Licenses Suspended/Revoked	0/3	0/0	0/0	0/0
No Action Taken Against Licensee	1	0	1	0
Prosecutions	0	0	0	0
Miscellaneous:				
Peer Review	54	72	50	52
Inquiries Received and Answered	7,215	7,225	7,225	7,225
Applicants Denied Licensure	0	0	0	0
Board Meetings Held	10	10	10	10
CPE Audits	109	111	100	95

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1032 Board of Barber Examiners - 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	22,937	21,778	28,631	28,631	28,607	(24)
Total	\$ 22,937	\$ 21,778	\$ 28,631	\$ 28,631	\$ 28,607	(\$ 24)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,302	\$ 848	\$ 2,184	\$ 2,184	\$ 2,184	\$ 0
Operating Expenses	21,635	20,929	26,447	26,447	26,423	(24)
Total	\$ 22,937	\$ 21,778	\$ 28,631	\$ 28,631	\$ 28,607	(\$ 24)
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				
Application Fees		640	200	200
Renewal Fees	18,335	30,620	20,000	28,000
Interest Income	815	1,066	650	1,000
Reciprocity Fees	280	1,120	420	700
New Shop Inspection	850	625	850	500
Temporary Licensure			100	
Expired License Fees	72	12	96	60
Restoration Fees	150	279	150	120
Total	20,502	34,362	22,466	30,580

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	258/0	432/4	390/3	425/4
Examinations:				
Nationally Prepared (Times Given)	1	0	1	1
Applicants Examined	1	0	1	1
Applicants Passed (Includes Reexams)	1	0	1	1
Inspections	141	139	142	140
Inquiries Received and Answered	510	510	510	510
Board Meetings Held	3	1	2	2

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1033 Cosmetology Commission - 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	217,443	220,233	229,044	229,044	228,283	(761)
Total	\$ 217,443	\$ 220,233	\$ 229,044	\$ 229,044	\$ 228,283	(\$ 761)
EXPENDITURE DETAIL:						
Personal Services	\$ 128,922	\$ 130,386	\$ 132,911	\$ 132,911	\$ 132,911	\$ 0
Operating Expenses	88,521	89,847	96,133	96,133	95,372	(761)
Total	\$ 217,443	\$ 220,233	\$ 229,044	\$ 229,044	\$ 228,283	(\$ 761)
Staffing Level FTE:	3.0	2.8	3.0	3.0	3.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Examination Fees	17,280	18,625	17,000	17,000
Reexamination Fees	1,840	1,950	1,800	1,800
New License Fees (no temp fees)	21,908	22,422	22,000	22,000
Renewal Fees (has dup fees)	167,010	173,301	165,000	165,000
Materials Sold/Miscellaneous	740	739	1,000	1,000
Interest Income	2,460	3,215	2,500	2,500
Temporary Licenses	1,350	1,440	1,500	1,500
Certifications	2,120	2,220	2,000	2,000
Reciprocity	7,900	7,600	8,000	8,000
Penalty Fees	37,876	35,490	35,000	35,000
Instructor Seminars & Educational courses	4,115	1,190	1,500	1,500
Total	264,599	268,192	257,300	257,300
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	6,831/911	6,971/1,042	6,900/900	7,000/1,100
Examinations:				
Nationally Prepared (Times Given)	19	23	19	20
Applicants Examined/Passed	256/230	309/284	300/290	310/300
State Prepared (Times Given)	19	23	19	20
Applicants Examined/Passed	295/281	335/320	290/280	350/340
Applicants Reexamined/Passed	14/16	15/14	10/10	15/15
Complaints (calendar year):				
Received/Investigated/Resolved	9/9/16	13/13/12	8/8/8	10/10/10
Hearings Held/Pending	0/0	0/3	0/0	0/0
Licensees Reprimanded/Probationed	3/6	2/1	2/2	2/2
Licenses Suspended/Revoked	3/0	2/1	2/0	2/0
Inspections/Audits	1,726/1	1,773/0	1,750/1	1,780/1
Inquiries Received and Answered	16,500	16,600	15,000	16,600
Board Meetings Held	6	7	6	6

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1034 Plumbing Commission - 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	522,832	487,640	525,481	525,481	524,203	(1,278)
Total	\$ 522,832	\$ 487,640	\$ 525,481	\$ 525,481	\$ 524,203	(\$ 1,278)
EXPENDITURE DETAIL:						
Personal Services	\$ 330,723	\$ 325,394	\$ 325,381	\$ 325,381	\$ 325,381	\$ 0
Operating Expenses	192,109	162,247	200,100	200,100	198,822	(1,278)
Total	\$ 522,832	\$ 487,640	\$ 525,481	\$ 525,481	\$ 524,203	(\$ 1,278)
Staffing Level FTE:	7.2	7.0	7.0	7.0	7.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Examination Fees	16,090	7,400	10,000	7,500
Reexamination Fees	400	150	500	200
New License Fees	11,943	11,640	20,000	12,000
Renewal Fees	262,260	257,250	260,000	255,000
Materials Sold	22,885	7,535	20,000	10,000
Interest Income	15,446	12,016	12,000	12,000
Temporary Licenses	750	400	700	500
License Directories/Seminar Registrations	221	27,478	500	27,000
Reciprocity Fees	5,430	6,700	5,000	6,500
Inspection Certificates	6,171	5,565	6,000	6,000
Inspection Fees	117,494	116,296	115,000	172,000
Total	459,090	452,430	449,700	508,700
PERFORMANCE INDICATORS				
Licenses Renewed	2,720	2,391	2,500	2,350
New Licenses	380	289	350	300
Practitioners	3,100	2,680	3,000	2,650
Examinations:				
State Prepared (Times Given)	32	23	30	25
Applicants Examined/Passed	138/124	63/57	135/125	75/70
Applicants Reexamined/Passed	8/8	2/2	6/6	2/2
Complaints:				
Received/Investigated/Resolved	92/92/90	21/21/21	80/80/77	30/30/30
Prosecutions	7	3	6	3
Miscellaneous:				
Inspections	6,954	6,950	7,000	7,000
Inquiries Received and Answered	3,762	3,310	3,750	3,300
Applicants Denied SD Licensure	3	8	5	6
Board Meetings Held	4	4	4	4

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1035 Board of Technical Professions - 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	244,506	246,929	332,354	379,761	331,763	(591)
Total	\$ 244,506	\$ 246,929	\$ 332,354	\$ 379,761	\$ 331,763	(\$ 591)
EXPENDITURE DETAIL:						
Personal Services	\$ 131,979	\$ 126,847	\$ 151,213	\$ 198,620	\$ 151,213	\$ 0
Operating Expenses	112,527	120,082	181,141	181,141	180,550	(591)
Total	\$ 244,506	\$ 246,929	\$ 332,354	\$ 379,761	\$ 331,763	(\$ 591)
Staffing Level FTE:	3.1	2.6	3.0	4.0	3.5	0.5

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Application Fees	63,750	63,400	57,000	55,000
Examination Fees	1,840	612	400	400
Renewal Fees	277,410	172,680	225,000	140,000
Interest Income	11,046	11,512	5,000	5,000
Late Renewal Penalties	11,620	9,400	7,500	3,000
Penalties	510	655	3,500	3,000
Total	366,176	258,259	298,400	206,400
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	3,669/629	2,784/617	2,500/400	2,000/400
Examinations:				
Nationally Prepared (Times Given)	10	10	10	10
Applicants Examined/Passed (Includes Reexams)	356/184	389/290	300/200	300/200
State Prepared (Times Given)	3	3	3	3
Applicants Examined/Passed	49/49	31/31	40/40	40/40
Applicants Reexamined/Passed	0/0	0/0	3/3	3/3
Complaints:				
Received/Investigated/Resolved	7/7/3	30/30/30	15/15/10	15/15/10
Hearings Held/Pending	1/0	5/0	2/0	2/0
Licensees Reprimanded/Probationed	0/0	1/5	2/2	2/2
Licenses Suspended/Revoked	0/0	1/1	0/0	1/1
No Action Taken Against Licensee	12	12	12	12
Total Prosecutions	1	26	5	5
Inquiries Received and Answered	668	809	750	775
Audits	72	50	70	70
Applicants Denied SD Licensure	16	26	12	12
Board Meetings Held	7	7	7	7

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1036 Electrical Commission - 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	1,327,228	1,301,168	1,468,045	1,468,045	1,464,909	(3,136)
Total	\$ 1,327,228	\$ 1,301,168	\$ 1,468,045	\$ 1,468,045	\$ 1,464,909	(\$ 3,136)
EXPENDITURE DETAIL:						
Personal Services	\$ 887,593	\$ 854,201	\$ 997,586	\$ 997,586	\$ 997,586	\$ 0
Operating Expenses	439,635	446,967	470,459	470,459	467,323	(3,136)
Total	\$ 1,327,228	\$ 1,301,168	\$ 1,468,045	\$ 1,468,045	\$ 1,464,909	(\$ 3,136)
Staffing Level FTE:	20.0	18.9	22.5	22.5	22.0	(0.5)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Examination Fees	7,000	7,360	7,000	7,000
Re-examination Fees	1,360	2,200	1,000	2,000
New License Fees	28,071	17,540	30,000	17,500
Renewal Fees	34,309	171,140	35,000	165,000
Miscellaneous Income	1,000	8,360	1,000	5,000
Interest Income	51,625	50,230	25,000	50,000
Inspection Fees	1,065,324	957,617	1,000,000	900,000
Wiring Permits	71,683	61,179	75,000	60,000
Reciprocity Fees	8,760	8,320	8,000	8,000
Administrative & Re-instatement Penalty Fees	24,200	11,315	20,000	10,000
Undertaking Fees	10,870	6,335	10,000	7,000
Total	1,304,202	1,301,596	1,212,000	1,231,500
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	560/686	3,629/832	800/1,000	3,000/800
Examinations:				
Applicants Examined/Passed	198/76	150/57	300/150	150/50
Applicants Reexamined/Passed	62/22	90/35	100/50	75/50
Complaints:				
Received/Investigated/Resolved	5/5/5	9/9/9	5/5/5	5/5/5
Hearings Held	1	0	1	1
Inspections	19,220	7,795	18,000	10,000
Audits	1	1	1	1
Applicants Denied SD Licensure	25	11	25	25
Board Meetings Held	4	4	4	4

LABOR AND REGULATION

1037 Real Estate Commission - 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	551,773	545,259	606,821	546,821	514,441	(92,380)
Total	\$ 551,773	\$ 545,259	\$ 606,821	\$ 546,821	\$ 514,441	(\$ 92,380)
EXPENDITURE DETAIL:						
Personal Services	\$ 283,245	\$ 275,703	\$ 286,106	\$ 286,106	\$ 286,106	\$ 0
Operating Expenses	268,529	269,556	320,715	260,715	228,335	(92,380)
Total	\$ 551,773	\$ 545,259	\$ 606,821	\$ 546,821	\$ 514,441	(\$ 92,380)
Staffing Level FTE:	5.0	4.9	5.0	5.0	5.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Application Fees	91,440	69,435	64,375	64,375
New License Fees	19,452	10,504	7,410	7,410
Renewal Fees	202,182	294,002	201,050	276,625
Materials Sold	10,725	10,299	9,800	9,800
Interest Income	45,467	40,370	15,000	15,000
Changes of Address	6,510	7,020	6,495	6,495
Certificates of Licensure	1,890	1,155	1,155	1,155
Late Renewal Fees	7,500	9,910	7,000	7,000
Intrastate Sales and Services	720	720	720	720
Penalties Reimbursement of Investigations	15,882	17,159	13,000	13,000
Seminar Income	69,060	62,690	70,000	70,000
Miscellaneous	143		100	100
Total	470,971	523,264	396,105	471,680

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	1,594/347	2,460/260	1,586/275	2,450/275
Examinations:				
Nationally Prepared (Times Given)	618	508	538	540
Applicants Examined/Passed	388/323	351/295	381/325	383/327
State Prepared (Times Given)	53	57	55	55
Applicants Examined/Passed	41/38	52/49	50/47	50/47
Applicants Reexamined/Passed	183/158	155/131	160/136	160/136
Complaints:				
Received/Investigated/Resolved	27/25/20	32/24/28	32/24/28	32/24/28
Hearings Held/Pending	7/10	11/11	11/11	11/11
Licensees Reprimanded/Probationed	8	7	7	7
Licenses Suspended/Revoked	3	4	3	3
No Action Taken Against Licensee	13	17	17	17
Total Prosecutions	0	0	0	0
Inspections	18	11	10	10
Audits	434	306	400	400
Inquiries Received and Answered	64,875	65,830	65,000	65,000
Applicants Denied SD Licensure	0	0	1	1
Board Meetings Held	8	9	7	7

LABOR AND REGULATION

1038 Abstracters Bd of Examiners - 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	20,536	19,668	24,960	24,960	24,888	(72)
Total	\$ 20,536	\$ 19,668	\$ 24,960	\$ 24,960	\$ 24,888	(\$ 72)
EXPENDITURE DETAIL:						
Personal Services	\$ 14,083	\$ 14,796	\$ 15,460	\$ 15,460	\$ 15,460	\$ 0
Operating Expenses	6,453	4,872	9,500	9,500	9,428	(72)
Total	\$ 20,536	\$ 19,668	\$ 24,960	\$ 24,960	\$ 24,888	(\$ 72)
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				
Examination Fees	1,150	1,450	1,400	1,000
Reexamination Fees	450		600	
New License Fees	2,000		2,000	
Renewal Fees	46,500	10,500	46,000	10,000
Interest Income		766		600
Plant Inspections	2,099	2,730	2,000	2,000
Total	52,199	15,446	52,000	13,600
PERFORMANCE INDICATORS				
Licenses Renewed	71	73	75	75
New Licenses	3	0	3	3
Practitioners	158	172	172	172
Examinations:				
State Prepared (Times Given)	3	3	3	3
Applicants Examined	9	20	10	10
Applicants Reexamined	5	15	5	5
Complaints:				
Received/Investigated/Resolved	4/4/4	3/3/3	3/3/3	3/3/3
Hearings Held	0	0	0	0
Miscellaneous:				
Inspections	3	3	3	3
Inquiries Received and Answered	17	25	15	15
Board Meetings Held	3	3	3	3

LABOR AND REGULATION

1061 Banking

	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	1,594,116	1,754,293	1,912,253	1,785,953	1,858,625	(53,628)
Total	\$ 1,594,116	\$ 1,754,293	\$ 1,912,253	\$ 1,785,953	\$ 1,858,625	(\$ 53,628)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,191,290	\$ 1,387,205	\$ 1,371,693	\$ 1,371,693	\$ 1,371,693	\$ 0
Operating Expenses	402,826	367,088	540,560	414,260	486,932	(53,628)
Total	\$ 1,594,116	\$ 1,754,293	\$ 1,912,253	\$ 1,785,953	\$ 1,858,625	(\$ 53,628)
Staffing Level FTE:	17.4	20.1	21.5	20.5	21.5	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Mortgage Lender Renewal and Application	102,595	72,923	100,000	65,000
Banking Revolving Fund:				
Bank Examination Fee	904,571	1,288,774	1,000,000	1,200,000
Trust Company Examination Fee	127,260	94,918	75,000	80,000
Money Lenders Renewal and Applications	291,150	268,573	250,000	250,000
Other License Fees	7			
Money Order Renewal and Application	20,100	36,100	15,000	30,000
Mortgage Broker Renewal and Application	27,410	10,650	100,000	10,000
Mortgage Loan Originator Renewal and	68,190	59,310	100,000	55,000
Trust Company Supervision Fee	135,391	94,210	100,000	100,000
Investment Council Interest	30,323	14,393	20,000	10,000
Other Banks and Loans	1,182	4,236	1,000	1,000
Miscellaneous (Transfer In)	29,159	23,451	15,000	
Trust Company Charter Fees (General Fund)	10,000	60,000	20,000	60,000
Total	1,747,338	2,027,538	1,796,000	1,861,000

PERFORMANCE INDICATORS

Action on Applications:				
New Bank/Trust Company Charters	0/6	0/12	0/5	0/10
Branches/Changes of Location or Control	4/0	3/2	20/2	5/5
Mergers/Denied Branch Banks	3/0	3/0	2/0	3/0
Interstate Banking and Branching	0	73	10	30
Mobile Banking Services	1	0	2	0
Loan Production Offices	6	1	1	1
Institutions Examined:				
Money Lenders (self examination)	345	347	308	340
Money Lenders (on-site)	10	15	50	0
Banks	25	23	35	25
Trust Companies (1)	10	21	20	25
Mortgage Lenders (self examination)	148	132	150	150
Mortgage Brokers (self examination)	49	17	60	15
Mortgage Loan Originators (self examination)	441	428	450	400
Licenses Issued or Renewed:				
Money Lenders/Money Orders	357/25	347/29	350/28	350/28
Mortgage Lenders/Brokers	193/64	132/17	175/75	140/20
Mortgage Loan Originator	686	428	500	500
Charters Cancelled:				
Banks and Bank Branches	2	3	1	1
Asset Size of Institutions Supervised:				
Total Assets-Banks (as of FY end) (2)	\$14,266,249,000	\$15,363,339,000	\$15,977,872,560	\$18,000,000,000
Managed Assets - Trust Companies				
Trust Companies & Bank Depts	\$67,257,330,000	\$69,947,623,200	\$72,745,528,128	\$75,000,000,000

LABOR AND REGULATION

1062 Securities

	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	372,447	397,720	410,695	405,695	404,948	(5,747)
Total	\$ 372,447	\$ 397,720	\$ 410,695	\$ 405,695	\$ 404,948	(\$ 5,747)
EXPENDITURE DETAIL:						
Personal Services	\$ 325,941	\$ 347,933	\$ 341,092	\$ 341,092	\$ 341,092	\$ 0
Operating Expenses	46,506	49,787	69,603	64,603	63,856	(5,747)
Total	\$ 372,447	\$ 397,720	\$ 410,695	\$ 405,695	\$ 404,948	(\$ 5,747)
Staffing Level FTE:	5.0	5.0	5.0	5.0	5.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Deposited to Securities Operating Fund:				
Securities Registration Fees	64,108	57,375	60,000	55,000
Franchise Registration Fees	144,950	139,750	140,000	140,000
Franchise Exemption Fees				
Business Opportunities Registration Fees	350	400	300	300
Securities Opinion Fees	225	100	200	200
Investment Company Notification Fees	18,056,200	18,104,950	17,000,000	17,000,000
Agent Licensing Fees	10,200,125	9,995,125	9,000,000	9,000,000
Broker-Dealer Licensing Fees	207,900	204,900	210,000	200,000
Investment Adviser Fees	3,700	3,700	4,500	3,500
Investment Adviser Agent Fees	73,600	83,250	65,000	65,000
I/A Notice Filings	167,600	145,000	130,000	130,000
Miscellaneous	10,322	11,217	4,000	4,000
Investment Council Interest	223,180	139,843	85,000	85,000
Private Placement/Reg. D506/Other	72,750	75,975	70,000	70,000
Fines	844,147	693,060	60,000	60,000
Total	30,069,157	29,654,645	26,829,000	26,813,000

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
New Securities Applications	46	54	45	45
Extensions and Amendments	43	63	40	40
Private Placement/Other Exemptions	1/293	0/299	1/250	1/250
Invest. Comp. Notice Filings--New/Total	2,727/20,320	2,859/20,607	2,700/20,000	2,700/20,000
New Franchise Applications/Registrations	262/773	216/756	250/770	200/700
Franchise Extensions/Exemptions	510/0	669/0	500/0	600/0
Business Opportunities--New/Total	2/1	3/4	2/2	2/2
Brokers-Dealers/B-D Agents Licensed	1,323/60,975	1,323/60,975	1,330/59,000	1,300/59,000
Investment Advisers/IA Agents Licensed	32/1,020	33/1,287	33/950	33/950
Investment Advisers Notice Filing	722	699	700	700
Franchise Applications Withdrawn	251	209	200	200
Investigations	196	168	150	150
Administrative Orders Issued	63	95	70	70
Opinions Requested	3	2	3	3
Transfers to General Fund (SDCL 4-4-4.4)	\$29,672,956	\$29,293,943	\$26,829,000	\$26,813,000

LABOR AND REGULATION

1063 Insurance

	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	585,198	604,198	604,198
Other Funds	1,711,104	1,691,090	1,826,578	1,777,578	1,712,730	(113,848)
Total	\$ 1,711,104	\$ 1,691,090	\$ 1,826,578	\$ 2,362,776	\$ 2,316,928	\$ 490,350
EXPENDITURE DETAIL:						
Personal Services	\$ 1,445,107	\$ 1,459,364	\$ 1,461,413	\$ 1,461,413	\$ 1,461,413	\$ 0
Operating Expenses	265,997	231,726	365,165	901,363	855,515	490,350
Total	\$ 1,711,104	\$ 1,691,090	\$ 1,826,578	\$ 2,362,776	\$ 2,316,928	\$ 490,350
Staffing Level FTE:	27.7	27.9	28.0	28.0	28.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Taxes Collected (General Fund)	61,525,439	61,455,130	61,000,000	61,500,000
Fees (Insurance Operating Fund):				
Admission	69,120	71,014	71,000	71,000
Company Renewal	83,470	85,160	83,500	83,500
Agent Licensing/Renewal	5,856,897	5,852,295	5,800,000	5,800,000
Exam Fees	13,220	14,340	12,500	125,000
Miscellaneous and Legal	9,584	13,635	10,000	10,000
Retaliatory/Filing	1,018,690	1,059,717	1,000,000	1,000,000
Administrative Penalties	118,538	117,594	95,000	95,000
Lists and Labels	2,650	2,970	2,500	2,500
Investment Council Interest	39,502	48,607	42,000	42,000
Course Approval	20,550	22,300	20,000	20,000
Subsequent Injury Fund:				
Sub-Injury Fund Assessment	218,614	3,291,788	2,200,000	1,900,000
Investment Council Interest	72,048	90,498	65,000	65,000
Continuing Education Fund:				
Agent Renewal Fees (Biennial renewal)	125	63,955		64,000
Special Collections for Workers Comp				
Policy Fee (Transferred to Dept. of Labor)	258,988	328,575	259,000	259,000
Examination Fund (Effective 7-1-97)	417,300	438,200	416,000	416,000
Investment Council Interest	16,364	14,673	12,000	12,000
Total	69,741,099	72,970,451	71,088,500	71,465,000

PERFORMANCE INDICATORS				
Total Licensed/Domestic Companies	1,431/45	1,439/44	1,440/45	1,440/45
Domestic Companies Financial Exams	4	9	7	7
Company Market Conduct Exams	1	3	2	2
Companies Licensed/Approved Mergers	24	17	25	25
Agent Licenses Issued	12,493	15,757	16,000	16,000
Agent Appointments Issued	56,332	53,780	55,000	55,000
Agent Licenses Renewed	31,511	33,394	34,000	34,000
Renewed Appointments	185,502	199,824	210,000	210,000
Agent Appointment Cancellations	43,891	56,557	46,000	46,000
Property/Casualty Filings Reviewed	6,920	7,022	7,100	7,100
Life/Health Filings Reviewed	3,693	3,028	3,500	3,500
Consumer Complaints Closed	956	805	900	900
Enforcement/New Open Files	845	835	850	850
Enforcement/Closed Files	836	834	850	850
Continuing Education:				
Agents Paying License Renewal	0	7,022	0	7,000
Agents Exempt	0	202	0	200
Courses Reviewed	807	722	800,850	800

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Transfer to General Fund (SDCL 4-4-4.4)	\$5,186,087	\$5,280,260	\$5,000,000	\$5,200,000
Subsequent Injury Fund:				
New Claims	7	14	10	10
Claims Paid	86	70	75	75
Dollars Paid	\$1,740,626	\$3,864,381	\$2,000,000	\$2,000,000

LABOR AND REGULATION

1081 South Dakota Retirement System

	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	3,377,065	3,367,687	3,735,876	3,362,876	3,340,610	(395,266)
Total	\$ 3,377,065	\$ 3,367,687	\$ 3,735,876	\$ 3,362,876	\$ 3,340,610	(\$ 395,266)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,719,533	\$ 1,799,266	\$ 1,915,902	\$ 1,836,902	\$ 1,836,902	(\$ 79,000)
Operating Expenses	1,657,531	1,568,420	1,819,974	1,525,974	1,503,708	(316,266)
Total	\$ 3,377,065	\$ 3,367,687	\$ 3,735,876	\$ 3,362,876	\$ 3,340,610	(\$ 395,266)
Staffing Level FTE:	30.7	32.0	33.0	33.0	33.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Contributions	191,091,000	196,670,394	202,257,000	208,325,000
Investment Income	-1,659,000,000	869,469,600	502,800,000	541,000,000
Benefits Paid	-306,787,000	-325,822,278	-332,665,000	-339,000,000
Refunds Paid	-24,421,000	-29,194,012	-29,780,000	-30,375,000
Total	-1,799,117,000	711,123,704	342,612,000	379,950,000

Contributions include both member and employer contributions. Member contributions include normal contributions, service purchases, redeposits, trustee to trustee transfers and optional spouse coverage premiums. Employer contributions include matching employer contributions and employer deficiency payments.

Investment income includes interest, dividends, real estate income, gains and losses on investments, proration interest, and any other income generated from investment operations. Investment related expenses are also deducted. Actual investment performance in FY 2009 was -20.4% and in FY 2010 was 18.7%. The assumed rate of return is 7.75% for the fiscal year.

Benefits Paid include retirement, survivor and disability benefits paid during the fiscal year. Refunds Paid include all refunds paid to terminated members.

PERFORMANCE INDICATORS				
Budget Compared to Assets	0.063%	0.057%	0.053%	0.050%
Budget Compared to Benefits	1.18%	1.14%	1.12%	1.10%
Budget Compared to Contributions	1.9%	1.9%	1.9%	1.8%
Members Per FTEs	2,200	2,219	2,243	2,265
Turnover Rate for FTEs - Managerial	0.0%	0.0%	0.0%	0.0%
Turnover Rate for FTEs - Nonmanagerial	12.0%	16%	4.0%	4%

Budget Compared to Assets - SDRS Budget compared to total SDRS assets. This is the measure of performance typically used for operations of large pools of assets.

Budget Compared to Benefits - SDRS Budget compared to the retirement, disability, and survivor benefits paid.

Budget Compared to Contributions - Performance indicator defined in law and limited to 3.0% of contributions.

Members Per FTEs - Measure of work load per SDRS FTE. In fiscal year 2010 there were 2,219 members for each SDRS employee.

Turnover Rate for FTE's - Managerial - Measures the turnover of managerial positions within the fiscal year.

Turnover Rate for FTE's - Nonmanagerial - Measures the turnover of non-managerial positions within the fiscal year.