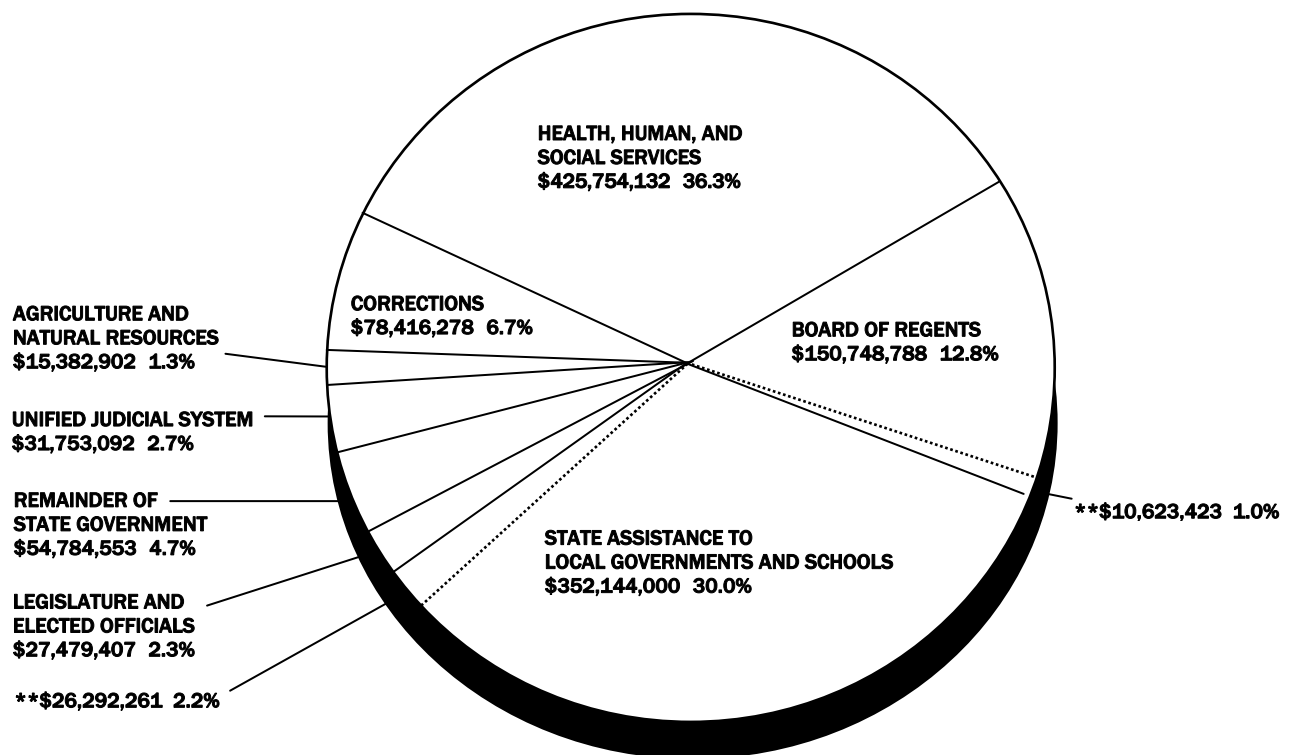


STATE OF SOUTH DAKOTA GOVERNOR'S BUDGET FISCAL YEAR 2012

**BEGINNING JULY 1, 2011
ENDING JUNE 30, 2012**

OUR 122nd YEAR OF A BALANCED BUDGET



****STIMULUS IN LIEU OF GENERAL FUNDS**

DENNIS DAUGAARD, GOVERNOR



DEPARTMENT OF EXECUTIVE MANAGEMENT BUREAU OF FINANCE AND MANAGEMENT

500 East Capitol Ave. • Pierre, South Dakota 57501-5070 • Voice: (605) 773-3411 • Fax: (605) 773-4711

TO MEMBERS OF THE 86th LEGISLATURE OF THE STATE OF SOUTH DAKOTA

The Governor's Budget Report for Fiscal Year 2012 represents our state's 122nd year of a balanced budget. The report is designed to give an accurate and timely reflection of the financial conditions of the state and the proposals for spending the taxpayer's money. It culminates budget activities by the agencies and the Governor's Office which began early this summer.

The budget document contains a great deal of financial and program information, including the following: financial statements for the general fund and other funds; a history of the record of expenditures of the past two fiscal years; proposed funding by program for the coming fiscal year; statements of goals, objectives, and missions for the various programs, divisions, and departments; a listing of revenues generated by each program; and, various informational charts and graphs.

Funding for each program is presented as general funds, federal funds, and other funds. In addition, expenditures for each program are broken down into personal services and operating expenses. Staffing levels for each program are expressed in terms of full-time equivalent employees (FTEs).

It is our hope that the information contained in this book will be useful to you in your deliberations during the upcoming legislative session.

Sincerely,

Jason C. Dilges, Commissioner
Bureau of Finance and Management

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BUREAU OF FINANCE AND MANAGEMENT



BUDGET ANALYSIS TEAM

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RACHEL A. BYRUM, BUDGET ANALYST

GENERAL FUND CONDITION STATEMENT

	ACTUAL FY2009	ACTUAL FY2010	REVISED FY2011	PROJECTED FY2012
RECEIPTS				
Sales and Use Tax	\$ 659,735,445	\$ 652,115,527	\$ 688,528,486	\$ 709,340,328
Contractor's Excise Tax	70,373,945	61,137,330	62,463,610	67,982,420
Property Tax Reduction Fund ^J	125,463,350	123,174,513	112,709,977 ^K	112,247,778 ^K
Bank Franchise Tax	33,409,213	21,669,223	3,909,411 ^L	4,047,921 ^L
Insurance Company Tax	61,823,150	61,734,032	62,261,705	64,560,250
Other ^{A, C, D, E, H, I, J}	189,792,064	189,965,121	209,019,035	207,064,601
One-Time Receipts	12,800,898 ^P	21,838,270 ^{Q,R}	9,936,588 ^S	(26,475,000) ^T
Transfer from Property Tax Reserves ^U	0	0	0	0
Obligated Cash Carried Forward	150,957	0	0	0
TOTAL RECEIPTS	\$1,153,549,022	\$1,131,634,016	\$1,148,828,812	\$1,138,768,298
EXPENDITURES				
General Bill Excl. State Aid to Education ^{B,C,D,E,F}	\$ 771,653,938 ^O	\$ 747,170,308	\$ 772,509,425	\$ 790,656,276
State Aid to Education	365,522,412	374,658,478	373,153,313	329,331,804
Special Appropriations	10,008,647	3,523,237	836,656	14,123,160
Emergency Special Appropriations	3,712,079	3,974,959		0
Continuing Appropriations ^G	2,500,989	2,307,035	2,329,418	2,351,912
TOTAL EXPENDITURES	\$1,153,398,065	\$1,131,634,016	\$1,148,828,812	\$1,136,463,152
TRANSFERS				
Budget Reserve Fund ^M	\$ 150,957	\$ 0	\$ 0	\$ 0
Property Tax Reduction Fund ^N	0	0	0	0
TOTAL TRANSFERS	\$ 150,957	\$ 0	\$ 0	\$ 0
Beginning Unobligated Cash Balance	\$ 0	\$ 0	\$ 0	\$ 0
Net (Receipts less Expend./Transfers)	0	0	0	2,305,146
OBLIGATIONS AGAINST CASH				
Budget Reserve Fund ^M	0	0	0	0
Property Tax Reduction Fund ^N	0	0	0	0
Total Obligations Against Cash	0	0	0	0
Ending Unobligated Cash Balance	\$ 0	\$ 0	\$ 0	\$ 2,305,146

SOURCE: State of South Dakota Bureau of Finance and Management

NOTE: This document was prepared on a cash basis for budgeting purposes and reflects obligations against cash. The totals may not add due to rounding.

^A Includes \$9,141,450 for FY2009, \$8,457,825 for FY2010, \$7,782,263 for FY2011 and \$7,111,219 for FY2012 derived from annuity contract payments.

^B Includes \$9,145,360 for FY2009, \$8,463,595 for FY2010, \$7,787,398 for FY2011, and \$7,114,732 for FY2012 as appropriated to the Bureau of Administration and to the Bureau of Finance and Management to make lease payments pursuant to the leases entered into with the South Dakota Building Authority dated December 1, 1986.

^C Includes revenue and expenditure authority due to legislation passed by the 1988 Legislature allowing the Department of Game, Fish, and Parks to make lease payments to the Building Authority, which are used to retire bonds issued to lease land in the Conservation Reserve Program with a lump sum payment in return for the annual federal government payment. The annual payments from the federal government are deposited in the general fund and used to make the Department of Game, Fish, and Parks' lease payment.

- ^D Includes revenue and expenditure authority (\$2,199,896 for FY2011 and \$2,372,720 for FY2012) due to legislation that allows the Department of Game, Fish, and Parks to make lease payments to the Building Authority, which are used to retire revenue bonds issued for the renovation and modernization of infrastructure at Custer State Park, the renovation and modernization of fish hatchery facilities, and for the Sioux Falls Outdoor Learning Center.
- ^E Includes revenue and expenditure authority (\$694,968 for FY2011 and \$690,235 for FY2012) due to legislation passed in 2007 that allows the Board of Regents to make lease payments to the Building Authority, which is used to retire revenue bonds issued for critical maintenance and repair projects for the Board of Regents.
- ^F Includes \$2,306,131 in FY2011 and \$2,306,261 in FY2012 for the Board of Regents to make lease payments to the Building Authority for revenue bonds that were issued for science facilities, laboratory upgrades, and renovations for the Board of Regents.
- ^G Includes continuous appropriations for the payment of special assessments (SDCL 5-14-20) and fire premium tax refunds (SDCL 10-44-9.1). Included in FY2011 and FY2012 is \$80,000 for payment of special assessments and \$2,249,418 and \$2,271,912, respectively, for fire premium tax refunds.
- ^H Includes \$19,349,752 in FY2009, \$0 in FY2010, \$18,689,216 in FY2011, and \$18,327,000 in FY2012 in interest proceeds from the Education Enhancement and Health Care Trust Funds. The market values of the Education Enhancement and Health Care Trust Funds are calculated using a 16 quarter moving average of the prior 16 quarters as of December 31st. For FY2010, no transfer was available as the market values of the trust funds were below principal value as of December 31, 2008.
- ^I The 2009 Legislature passed HB 1300 which transfers all funds from the Education Enhancement Tobacco Tax Fund to the general fund to partially offset declines in other general fund revenue sources. The transfer from the Education Enhancement Tobacco Tax Fund to the general fund is estimated at \$8.0 million in FY2011 and \$7.6 million in FY2012.
- ^J SB 225, passed during the 1996 legislative session, requires the state's proceeds from video lottery to be deposited into the Property Tax Reduction Fund (PTRF). In addition, the bill provides that the Commissioner of the Bureau of Finance and Management may transfer monies available from the PTRF to the general fund necessary to provide property tax relief through state aid to education. HB 1104, passed by the 2003 Legislature, imposes a tax of 4% upon the gross receipts of telecommunication services. Sixty percent of the revenue collected from this tax is deposited into the PTRF. Initiated Measure 2, adopted by the voters of South Dakota in November of 2006, increased the cigarette tax on a 20 pack of cigarettes by \$1.00 and the tax on a 25 pack of cigarettes by \$1.25. In addition, the wholesale tax on other tobacco products increased from 10% to 35% of the wholesale purchase price. The PTRF receives a 33% share of any revenue generated by the tobacco tax which is in excess of \$35 million. The PTRF's share of the tobacco tax is estimated to be \$8.1 million and \$7.7 million in FY2011 and FY2012, respectively. The Health Care Tobacco Tax Fund, created by the 2007 Legislature, receives a 34% share of the revenue that is generated by the tobacco tax in excess of \$35 million. The transfer from the Health Care Tobacco Tax Fund to the general fund is estimated to be \$8.3 million and \$8.0 million in FY2011 and FY2012, respectively, and is included in the "Other" receipts.
- ^K In November of 2010, the voters of South Dakota approved referred law 12, which extended the statewide smoking ban to nearly all public places including restaurants, bars, and casinos. This change in law is estimated to cause a decline in video lottery revenue by 15% for the first year that it is enforced, which will spread over both FY2011 and FY2012. However, technology upgrades for video lottery machines that include additional games is anticipated to partially offset the revenue decline from the smoking ban in FY2012. The PTRF's share of video lottery revenue was \$106.5 million in FY2010 and is estimated to be \$97.2 million in FY2011 and \$95.8 million in FY2012 and is included in the PTRF receipts.
- ^L The national recession combined with federal regulation changes in the financial sector and most notably the credit card industry has caused the bank franchise tax collections to the general fund to decline substantially even after the economic recession has ended. As a result, the bank franchise tax collections are estimated to be just \$3.9 million in FY2011 and \$4.0 million in FY2012, which is substantially lower than historical collections in this category.
- ^M HB 1287, passed during the 1991 legislative session, provided that on July 1, 1991, \$20.0 million of the general fund ending unobligated cash balance from FY1991 be transferred into the Budget Reserve Fund. For each year thereafter, the maximum level of funds in the reserve was set at 5% of the general funds appropriated for the prior year in the General Appropriations Act, with the funding coming from any unobligated cash remaining in the general fund at the end of the fiscal year. HB 1195, passed by the 2002 legislature, changed the maximum level of funds in the reserve to 10% of the general funds appropriated for the prior year in the General Appropriations Act.
- ^N HB 1186, passed during the 1998 legislative session, transfers all remaining unobligated cash at year-end to the Property Tax Reduction Fund, after the transfer to the Budget Reserve Fund. HB 1198, passed during the 2002 legislative session, states that the Commissioner of the Bureau of Finance and Management shall transfer any unobligated cash remaining after the transfer into the Budget Reserve Fund into the Property Tax Reduction Fund, if the amount in the Property Tax Reduction Fund does not exceed 15% of the general fund appropriations in the General Appropriations Act for the previous fiscal year.

- ^O The market value of the Dakota Cement Trust Fund at the end of FY2008 made available additional funds to be spent for education enhancement in FY2009. Legislation was passed revising the FY2009 General Appropriations Act by spending an additional \$1,522,942 for South Dakota Opportunity Scholarships in FY2009. Due to losses in financial markets, there were no additional funds available for education enhancement for FY2010 or FY2011 from the Dakota Cement Trust Fund.
- ^P SB 203, passed by the 2008 Legislature, transferred \$6.0 million plus interest from the Custer State Park Improvement Fund for partial repayment of the appropriation from SB 218 passed by the 2007 Legislature, \$2.5 million from the Tobacco Prevention and Reduction Trust Fund, \$1.5 million from the Private Activity Bond Fee Fund, \$1.0 million from the Telecommunications Relay Service Funds, and \$1.0 million from the Prison Industries Revolving Fund.
- ^Q HB 1300, passed by the 2009 Legislature, transferred \$2.3 million from the Custer State Park Improvement Fund for partial repayment of the appropriation from SB 218, passed by the 2007 Legislature. In addition, HB 1215 passed by the 2009 Legislature transferred \$1.5 million from the Tax Relief Fund to the general fund in FY2010.
- ^R In addition to the one-time receipts that were adopted by the 2009 Legislature, the 2010 Legislature passed SB 49, adopting the following one-time receipts in FY2010 to help balance the budget shortfall: \$9.6 million from the Tax Refund Construction Liability Fund, \$2.0 million from the Budgetary Accounting Fund, \$2.0 million from the Aeronautics Fund, \$2.0 million from the Tax Relief Fund, and \$2.2 million from a refund of prior year's expenses.
- ^S SB 196, passed by the 2010 Legislature, transferred the following one-time receipts to the general fund in FY2011 to help balance the budget: \$3.9 million plus interest from the Custer State Park Improvement Fund, which will complete repayment of the appropriation from SB 218 passed by the 2007 Legislature; \$1.5 million from the Tobacco Prevention and Reduction Trust Fund; \$1.0 million from the Tax Relief Fund; \$1.0 million from the Petroleum Release Compensation Fund; \$0.7 million from the Private Activity Bond Fee Fund; \$0.7 million from the Department of Corrections local and endowment funds; \$0.3 million from the Budgetary Accounting Fund; and, \$0.3 million from the Other Disease Fund.
- ^T In FY2012, the Governor is recommending a \$1.0 million transfer from the Tobacco Prevention and Reduction trust fund. However, this is offset by a one-time tax refund totaling \$27.5 million for FY2012 that is shown as a negative one-time receipt.
- ^U In FY2009 and FY2010, no transfer was necessary from the Property Tax Reserves to balance the budget. In FY2011 and FY2012 it is anticipated that no transfer will be needed from Property Tax Reserves to balance the budget.

GENERAL FUND RECEIPTS

	ACTUAL FY2009	ACTUAL FY2010	REVISED FY2011	PROJECTED FY2012
CONTINUING RECEIPTS				
Sales and Use Tax	\$ 659,735,445	\$ 652,115,527	\$ 688,528,486	\$ 709,340,328
Contractor's Excise Tax	70,373,945	61,137,330	62,463,610	67,982,420
Alcohol Beverage Tax	9,537,513	9,822,974	9,981,492	10,195,160
Alcohol Beverage 2% Wholesale Tax	1,284,896	1,354,595	1,411,840	1,498,201
Cigarette Tax	30,000,000	30,000,000	30,000,000	30,000,000
Bank Franchise Tax	33,409,213	21,669,223	3,909,411	4,047,921
Insurance Company Tax	61,823,150	61,734,032	62,261,705	64,560,250
Licenses, Permits, and Fees	42,248,341	42,700,249	44,204,873	44,866,966
Investment Income and Interest	16,315,214	20,586,431	13,830,797	12,258,382
Charges for Goods and Services	16,570,377	16,856,600	26,184,159	25,114,557
Net Transfers In	19,327,158	35,507,852	30,772,888	30,878,476
Trust Funds	32,872,694	12,000,000	30,689,216	30,327,000
Severance Taxes	4,868,142	6,158,958	7,483,899	7,776,140
Unexpended Carryovers	1,695,722	435,801	0	850,000
Lottery	5,588,568	5,979,831	6,602,608	6,188,500
Property Tax Reduction Fund	125,463,350	123,174,513	112,709,977	112,247,778
Sale-Leaseback	9,141,450	8,457,825	7,782,263	7,111,219
CRP Program	341,988	104,006	75,000	0
SUBTOTAL (CONTINUING RECEIPTS)	\$1,140,597,167	\$1,109,795,746	\$1,138,892,224	\$1,165,243,298
ONE-TIME RECEIPTS				
Transfer from Telecommunications Relay Service	\$ 1,000,000	\$ 0	\$ 0	\$ 0
Transfer from Custer State Park Improvement Fund	6,325,898	2,433,637	4,466,930	0
Transfer from Private Activity Bond Fee Fund	1,500,000	0	698,331	0
Transfer from Prison Industries Revolving Fund	1,000,000	0	0	0
Transfer from Tobacco Prev. and Red. Trust Fund	2,500,000	0	1,500,000	1,000,000
Transfer from Budgetary Accounting Fund	0	2,020,021	310,487	0
Transfer from Petroleum Release Fund	0	0	1,000,000	0
Transfer from Aeronautics Fund	0	2,033,581	0	0
Refinancing Gains	475,000	0	0	0
Transfer from Tax Relief Fund	0	3,533,582	1,017,979	0
Refund of Prior Year's Expense	0	2,200,307	0	0
Transfer from Large Project Liability Account	0	9,617,142	0	0
Department of Corrections L&E Funds	0	0	650,000	0
Transfer from Other Disease Fund	0	0	292,861	0
One-Time Refund	0	0	0	(27,475,000)
Transfer from Property Tax Reserves	0	0	0	0
Obligated Cash Carried Forward	150,957	0	0	0
SUBTOTAL (ONE-TIME RECEIPTS)	\$ 12,951,855	\$ 21,838,270	\$ 9,936,588	\$ (26,475,000)
GRAND TOTAL	\$1,153,549,022	\$1,131,634,016	\$1,148,828,812	\$1,138,768,298

NOTE: The totals may not add due to rounding.

EXPLANATION OF CONTINUING GENERAL FUND RECEIPTS

Sales and Use Tax (SDCL 10-45 and 10-46): A tax of 4% is imposed upon the gross receipts from selling, leasing, and renting tangible personal property and the sale of services. Starting January 1, 2006, all items subject to the state sales tax are taxed at 4% to conform to the Streamlined Sales Tax Project. A use tax of the same rate as the sales tax is imposed on goods and services that are used, stored, or consumed in South Dakota on which South Dakota sales tax was not paid. SB 262, passed by the 1994 Legislature, created the Sales and Use Tax Fund into which a portion of the sales tax is deposited to cover the Department of Revenue and Regulation's cost of administering the tax. SB 63, passed by the 2003 Legislature, broadened the sales tax to include interstate telecommunication services. HB 1081, passed by the 2006 Legislature,

exempts maintenance items used on agricultural machinery and equipment from the sales and use tax. HB 1154, passed by the 2006 Legislature, imposed an excise tax of 4% on the gross receipts from the sale of farm machinery, farm attachment units, and irrigation equipment. Municipal tax no longer applies to these sales.

Contractor's Excise Tax (SDCL 10-46A and 10-46B): An excise tax of 2% is imposed on the gross receipts of all prime contractors on construction projects. Subcontractor's gross receipts are not subject to the 2% tax if subcontractors are furnished a valid prime contractor's exemption certificate by the prime contractor for each specific job performed. The gross receipts of both prime contractors and subcontractors providing construction services or realty improvement projects for qualifying utilities are subject to a 2% excise tax.

Alcohol Beverage Tax (SDCL 35-5): This tax is computed and levied on all alcoholic beverages purchased, received, or imported from a distiller, manufacturer, or foreign wholesaler for sale to a retail dealer. The taxation rates are as follows: 1) \$8.50 per 31 gallon barrel (or a prorata share thereof) on malt beverages; 2) all light wines and diluted beverages (except sparkling wines and cider) having more than 3.2% and not more than 14% alcohol by weight, 93¢ per gallon; 3) all wines (except sparkling wines) having more than 14% and not more than 20% alcohol by weight, \$1.45 per gallon; 4) all wines (except sparkling wines) having more than 20% and not more than 24% alcohol by weight, and all sparkling wines containing alcohol, \$2.07 per gallon; 5) all cider having not more than 10% alcohol by weight, 28¢ per gallon; and, 6) all other alcoholic beverages, \$3.93 per gallon. The state receives 75% of the total tax collected, and 25% of the collections are returned to the municipalities.

Alcohol Beverage 2% Wholesale Tax (SDCL 35-5-6.1): This tax is in addition to the tax imposed by SDCL 35-5-3, and is levied at the rate of 2% of the purchase price upon the purchase of alcoholic beverages, except malt beverages, by a wholesaler from a distiller, manufacturer, or supplier.

Cigarette Tax (SDCL 10-50): HB 1297, passed by the 1995 Legislature, increased the cigarette tax from 23¢ to 33¢ per pack and imposed a tax upon all tobacco products at the rate of 10% of the wholesale purchase price, beginning in FY1996. HB 1147, passed by the 2003 Legislature, increased the cigarette tax from 33¢ per pack to 53¢ per pack. This tax rate became effective in March 2003. In November 2006, the voters of South Dakota adopted Initiated Measure 2 which increased the cigarette tax on a 20 pack of cigarettes by \$1.00 and the tax on a 25 pack of cigarettes by \$1.25. In addition, the tax on other tobacco products increased from 10% of the wholesale purchase price to 35% of the wholesale purchase price. The tax increase became effective January 1, 2007. The first \$30 million generated from this tax is deposited into the General Fund. The next \$5 million collected annually is deposited in the Tobacco Prevention and Reduction Trust Fund. Any tobacco tax revenue in excess of \$35 million is divided among the Property Tax Reduction Fund (33% share), the Education Enhancement Tobacco Tax Fund (33% share), and the Health Care Tobacco Tax Fund (34% share).

Bank Franchise Tax (SDCL 10-43): An annual tax is imposed on banks, financial institutions, and savings and loan associations based upon net income assignable to South Dakota. The tax rates are as follows: 1) 6% on net income of \$400 million or less; 2) 5% on net income exceeding \$400 million but equal to or less than \$425 million; 3) 4% on net income exceeding \$425 million but equal to or less than \$450 million; 4) 3% on net income exceeding \$450 million but equal to or less than \$475 million; 5) 2% on net income exceeding \$475 million but equal to or less than \$500 million; 6) 1% on net income exceeding \$500 million but equal to or less than \$600 million; 7) 0.5% on net income exceeding \$600 million but equal to or less than \$1.2 billion; and, 8) 0.25% on net income exceeding \$1.2 billion. Ninety-five percent of the taxes paid by banks organized under SDCL 51A-2-38 to 51A-2-43 are deposited in the General Fund, and five percent of the taxes collected are returned to the county where the bank or financial institution is located. Twenty-six and two-thirds percent of all other revenues collected from the tax are deposited in the General Fund and seventy-three and one-third percent are remitted to the county where the bank or financial institution is located.

Insurance Company Tax (SDCL 10-44): A tax of 2.5% of premiums on policies insuring risks located in South Dakota is imposed on insurance companies. In addition, the insurer must also pay a tax of 0.5% of the gross premium receipts on all fire insurance business done in the state. The tax imposed on insurance companies for life insurance policies is 2.5% of premiums on the first \$100,000 of annual life premiums per policy, and 0.08% for that portion of the annual life premiums per policy exceeding \$100,000. A life insurance policy (other than credit life as defined in SDCL 58-19) of a face amount of \$7,000 or less is taxed at the rate of 1.25% of premiums. The tax imposed on insurance companies for annuities is 1.25% of the consideration for annuity contracts on the first \$500,000 of annual consideration per annuity contract, and 0.08% for that portion of the annual consideration per annuity contract exceeding \$500,000. Farm mutual insurers and fraternal benefit societies are exempt from insurance company taxes.

Inheritance and Estate Tax (SDCL 10-40 and 10-40A): Amendment C, passed by the voters in November 2000, repealed the inheritance tax effective July 1, 2001. The inheritance tax was imposed upon the inheritance of an heir and the rate varied according to the amount inherited and the relationship between the deceased and the heir. The estate tax was imposed upon estates subject to the federal estate tax. The tax was equal to the credit on the federal tax return for state estate taxes. The state estate tax had no effect on the total amount of tax paid by a deceased person's estate. Ninety percent of the tax was deposited in the General Fund, and 10% is remitted to the deceased person's county. Beginning in FY2009, any additional Inheritance and Estate Tax collected is included in the Charges for Goods and Services category.

Licenses, Permits, and Fees: This receipt classification includes revenues received from the sales of a broad variety of licenses, permits, and filing fees that are assessed to defray administrative costs. State agencies collecting these revenues

include the Departments of Agriculture, Health, Labor, Public Safety, Social Services, Revenue and Regulation, the Unified Judicial System, and the Secretary of State.

Investment Income and Interest: Revenues included in this category are from interest and the investment earnings of the general fund and nonparticipating funds in the Cash Flow Fund.

Charges for Goods and Services: Receipts included in this category are from charges made by institutions under the Department of Human Services; audit charges made by the Auditor General to state and local governments; child support collections paid back to the state received by the Department of Social Services; funds received from unclaimed property; 35% of fines, penalties, and forfeitures collected on county, township, or municipal offenses; and other miscellaneous charges. Also, beginning in FY2009, any receipts from the Inheritance and Estate Tax are included in the Charges for Goods and Services category.

Net Transfers In: Receipts included in this category are general fund reimbursements by the Highway Fund; receipts from the Department of Game, Fish, and Parks; receipts from the Motor Vehicle Fund; the state's share of the Deadwood gaming revenue; the transfer from the Health Care Tobacco Tax Fund; lease payments to retire revenue bonds from various state agencies; and other miscellaneous receipts. Beginning in FY2010, the transfer from the Education Enhancement Tobacco Tax Fund to the general fund is included in this category.

Trust Funds (SDCL 4-5-29.1, SDCL 4-5-29.2, and Article 13, Sections 20 and 21 of the State Constitution): Receipts included in this category are transfers from the Health Care Trust Fund, the Education Enhancement Trust Fund, and the Dakota Cement Trust Fund. Four percent of the market value is transferred from the Health Care Trust Fund and the Education Enhancement Trust Fund to the general fund as long as the principal of the trust funds is not invaded. The earnings from the Health Care Trust Fund are to be used for health care related programs, and the earnings from the Education Enhancement Trust Fund are to be used for education enhancement programs. Each fiscal year, a transfer of \$12 million is made from the Dakota Cement Trust Fund to the general fund. Other than this transfer, the original principal of the trust fund is to remain intact. However, the Legislature shall, by appropriation, make distributions from the difference between the \$12 million annual transfer and 5% of the market value of the trust fund for the support of education, but not for the replacement of state aid to general education or special education, if the increase in the market value of the trust fund is sufficient to maintain the original principal of the trust fund after such distributions. Beginning with the FY2008 distribution, the market values of the Education Enhancement and Health Care Trust Funds are calculated using a 16-quarter moving average market value as of December 31st.

Severance Taxes (SDCL 10-39 and 10-39A): A severance tax is imposed at the rate of \$4 per ounce of gold severed in South Dakota. In addition, there is a tax of 10% of the net profits from the sale of precious metals severed. For persons severing precious metals that were in business in the state prior to January 1, 1981, 100% of the revenues collected are deposited in the General Fund. For persons permitted on or after January 1, 1981, for the purpose of severing precious metals, 80% of the revenues collected are deposited in the General Fund, and 20% are remitted to the county in which the precious metals were severed. Owners or operators of energy minerals must pay a tax equal to 4.5% of the taxable value of any energy minerals severed. One-half of the energy mineral severance taxes received are returned to the county where the energy minerals were severed and one-half are credited to the General Fund.

Unexpended Carryovers: Unexpended balances that revert to the General Fund from prior years for special appropriations and emergency special appropriations are reflected in receipts as unexpended carryovers.

Lottery (SDCL 42-7A): Receipts under this classification include the general fund's share of revenues from the sale of instant and on-line lottery tickets. All of the net proceeds from the sale of instant lottery tickets are deposited in the General Fund. The first \$1.4 million of the net proceeds from the sale of on-line lottery tickets are deposited in the General Fund, and the remaining net proceeds are deposited in the Capital Construction Fund.

Property Tax Reduction Fund: The Property Tax Reduction Fund (PTRF) was created to fund property tax relief in South Dakota. SB 225, passed during the 1996 legislative session, provides that the Commissioner of the Bureau of Finance and Management may transfer monies available from the PTRF to the General Fund to provide property tax relief through state aid to education. Revenues deposited in the PTRF come from four sources: 1) 49.5% of video lottery net machine income; 2) 60% of the revenue from the 4% tax on the gross receipts of telecommunication services, which is imposed by HB 1104 passed by the 2003 Legislature; 3) 33% share of revenue generated from the tobacco tax in excess of \$35 million; and 4) unobligated cash remaining at the end of a fiscal year after the transfer into the Budget Reserve Fund, if the amount in the PTRF does not exceed 15% of the general fund appropriations in the General Appropriations Act for the previous fiscal year.

Sale-Leaseback: Receipts under this classification are derived from the annuity contract purchased with the proceeds from the sale of certificates of participation associated with the December 1986 sale-leaseback transaction.

CRP Program: Receipts under this classification are derived from federal Conservation Reserve Program payments that farmers signed over to the state in exchange for lump sum payments.

EXPLANATION OF ONE-TIME GENERAL FUND RECEIPTS

Transfer from the Tobacco Prevention and Reduction Trust Fund (FY2009, FY2011, and FY2012): SB 203, passed by the 2008 Legislature, transferred \$2.5 million from the Tobacco Prevention and Reduction Trust Fund to the General Fund. SB 196, passed by the 2010 Legislature, transfers \$1.5 million from the Tobacco Prevention and Reduction Trust Fund to the General Fund to help balance the budget. In FY 2012, the Governor is proposing to transfer \$1.0 million from the Tobacco Prevention and Reduction Trust fund to the General Fund to help cover the budget shortfall.

Transfer from Budgetary Accounting Fund (FY2010 and FY2011): HB 1281, passed by the 2007 Legislature, transferred \$4.0 million from the Budgetary Accounting Fund to the General Fund in FY2008. SB 49 and SB 196, passed by the 2010 Legislature, transfers \$2.0 million and \$0.3 million from the Budgetary Accounting Fund to the General Fund in FY2010 and FY2011, respectively, to help balance the budget in both fiscal years.

Transfer from Custer State Park Improvement Fund (FY2009, FY2010, and FY2011): This represents the repayment to the General Fund of the \$12 million appropriation from SB 218, passed by the 2007 Legislature. SB 203, passed by the 2008 Legislature, transferred \$6.0 million plus interest from the Custer State Park Improvement Fund to the General Fund. HB 1300, passed by the 2009 Legislature, transferred \$2.2 million plus interest to the General Fund. In FY2011, \$3.8 million plus interest will be transferred to the General Fund which will complete repayment of the \$12 million special appropriation.

Transfer from Private Activity Bond Fee Fund (FY2009 and FY2011): SB 203, passed by the 2008 Legislature, transferred \$1.5 million from the Private Activities Bond Fee Fund to the General Fund. SB 196, passed by the 2010 Legislature, transfers \$0.7 million from the Private Activities Bond Fee Fund to the General Fund to help cover the budget shortfall.

Transfer from Petroleum Release Compensation Fund (FY2011): HB 1281, passed by the 2007 Legislature, transferred \$1.0 million from the Petroleum Release Compensation Fund (PRCF) to the General Fund. SB 196, passed by the 2010 Legislature, transfers \$1.0 million from the PRCF to the General Fund to help balance the budget.

Transfer from Tax Relief Fund (FY2010 and FY2011): HB 1215, passed by the 2009 Legislature, transfers \$1.5 million from the Tax Relief Fund to the General Fund. SB 49 and SB 196, passed by the 2010 Legislature, transfers \$2.0 million and \$1.0 million from the Tax Relief Fund to the general fund in FY2010 and FY2011, respectively, to help balance the budget in both fiscal years.

Transfer from Department of Corrections Local and Endowment Funds (FY2011): This represents a one-time transfer of \$0.7 million from the Dept. of Corrections Local and Endowment Funds to the General Fund to help balance the budget.

Transfer from Other Disease Fund (FY2011): This represents a one-time transfer of \$0.3 million from the Other Disease Fund to the General Fund to help balance the projected shortfall in FY2011.

Transfer from State Aeronautics Fund (FY2010): SB 49, passed by the 2010 Legislature, transfers \$2.0 million from the State Aeronautics Fund to the General Fund to help cover the budget shortfall.

Transfer from Tax Refund Construction Liability Fund (FY2010): SB 49, passed by the 2010 Legislature, transfers \$9.6 million from the Tax Refund Construction Liability Fund to the General Fund to help cover the budget shortfall.

Refund of Prior Year's Expense (FY2010): This represents a \$2.2 million one-time receipt for a refund of the prior year's expense.

Transfer from Telecommunications Fund (FY2009): This represents a one-time transfer from the Telecommunications Relay Services Fund for the Deaf and Other Disabilities to the General Fund to help balance the budget.

Transfer from Prison Industries Revolving Fund (FY2009): SB 203, passed by the 2008 Legislature, transferred \$1.0 million from the Prison Industries Revolving Fund to the General Fund.

Refinancing Gains (FY2009): This represents refunding gains from the South Dakota Health and Educational Facilities Authority and the South Dakota Building Authority by refinancing bonds.

Transfer from Property Tax Reserves: SB 225, passed during the 1996 legislative session, gave the Commissioner of the Bureau of Finance and Management the authority to transfer monies available from the Property Tax Reduction Fund to the General Fund to provide property tax relief through state aid to education. In FY2009 and FY2010, no transfer was needed from the Property Tax Reserves. In FY2011 and FY2012, it is projected that \$14.0 million and \$36.9 million, respectively, will need to be transferred to the General Fund to cover the budget shortfall.

Obligated Cash Carried Forward: This is the amount of prior year cash carried forward to meet obligations that existed at the end of the previous year. In FY2009 \$0.2 million was carried forward and transferred to the Budget Reserve Fund.

**SOUTH DAKOTA DEPARTMENT OF TRANSPORTATION
HIGHWAY FUND CONDITION STATEMENT**

	ACTUAL FY2009	ACTUAL FY2010	PROJECTED FY2011	PROJECTED FY2012
Taxes	171,593,705	177,925,563	175,200,944	176,671,756
Motor Fuel Tax	116,051,745	121,659,272	118,147,855	118,739,988
3% Vehicle Excise Tax	55,541,960	56,266,291	57,053,089	57,931,768
Licenses, Permits & Fees	4,313,859	4,138,136	4,207,624	4,333,853
Logo Sign Fees	285,979	283,668	275,000	275,000
Tourist Oriented Directional Signs	41,905	40,348	40,000	40,000
Billboard Permits	50,415	49,117	90,000	90,000
Commercial Proration License Fees	281,694	0	250,000	250,000
Special Highway Permits	3,548,360	3,365,279	3,446,711	3,569,763
Miscellaneous Prorate Fees	105,506	399,724	105,913	109,090
Rev/Use of Money/Property	1,434,649	2,216,271	2,101,053	2,101,053
Dividends & Interest	26,206	807,837	952,000	952,000
Rent	51,421	39,370	50,000	50,000
Interest Collected by Dept. of Rev.	768,507	700,167	650,000	650,000
Federal	588,515	668,896	449,053	449,053
Charges for Sales & Services	1,191,219	1,436,281	1,390,230	1,431,937
Administered Program Revenues	242,308,305	235,911,596	245,946,354	312,200,000
Project Reimbursements	10,606,110	6,412,665	5,400,000	5,400,000
Federal	231,702,195	229,498,931	240,546,354	306,800,000
Other Revenues	1,495,933	1,465,939	1,325,000	1,425,000
Misc. Collections	54,404	170,146	75,000	75,000
Depreciation Recovery	908,554	905,107	900,000	950,000
Damage Collections	532,972	385,588	350,000	400,000
Other Revenue	2	5,098	0	0
Nonoperating Revenues	13,685,985	10,246,501	9,857,130	9,057,130
TOTAL REVENUE	\$436,023,655	\$433,340,286	\$440,028,335	\$507,220,729
Salaries	42,031,888	42,154,863	43,347,700	43,337,700
Benefits	11,879,736	11,606,227	12,790,689	12,789,194
Travel	1,579,133	1,203,662	1,646,980	1,446,980
Contractual Services	18,638,799	18,330,426	22,818,782	19,771,340
Supplies	17,797,336	20,027,729	22,764,859	22,794,955
Grants	12,840,171	11,193,804	19,951,634	19,901,634
Capital Outlay	8,810,660	10,317,967	20,221,290	16,812,890
Other	338	777	0	0
Transfers Out	2,698,372	1,707,655	1,033,269	1,033,269
Public Safety	15,891,774	16,065,370	16,242,529	16,242,529
Radio Communications	2,079,972	2,286,227	2,286,227	2,286,227
Governors Office	93,637	93,637	93,637	93,637
Highway Construction Contracts	285,738,395	237,688,408	254,072,919	344,443,497
Maintenance Contracts	5,717,181	2,571,838	18,636,336	12,468,411
Deferred & Carryovers	5,292,288	7,318,176	0	0
TOTAL EXPENDITURES	\$431,089,679	\$382,566,764	\$435,906,851	\$513,422,263
NET CHANGE (Pay/Rec)	(\$1,354,409)	\$1,457,532	\$0	\$0
PRIOR PERIOD ADJUSTMENT	(\$41,365)	(\$886,561)	\$0	\$0
NET (Receipts less Disbursements)	\$4,933,976	\$50,773,522	\$4,121,484	(\$6,201,534)
BEGINNING CASH BALANCE	\$41,766,051	\$45,304,252	\$96,648,745	\$100,770,228
NET CHANGE IN FUND BALANCE	\$3,538,202	\$51,344,492	\$4,121,484	(\$6,201,534)
ENDING CASH BALANCE	\$45,304,252	\$96,648,745	\$100,770,228	\$94,568,694

SOUTH DAKOTA DEPARTMENT OF GAME, FISH, AND PARKS
GAME AND FISH FUND CONDITION STATEMENT

	ACTUAL FY2009	ACTUAL FY2010	PROJECTED FY2011	PROJECTED FY2012
Licenses, Permits & Fees	28,098,498	28,206,377	26,660,600	26,760,275
Rev/Use of Money/Property	1,987,931	1,811,661	1,700,000	1,500,000
Charges for Sales & Services	189,946	245,365	280,000	280,000
Administered Program Revenues	11,095,240	13,833,742	19,747,545	17,154,677
Other Revenues	152,033	255,103	205,000	205,000
Nonoperating Revenues	168,928	1,199,006	170,000	170,000
TOTAL RECEIPTS	\$41,692,575	\$45,551,253	\$48,763,145	\$46,069,952
Salaries	10,665,764	10,703,745	11,067,481	11,014,741
Benefits	3,203,216	3,153,985	3,176,698	3,176,748
Travel	565,786	557,828	739,078	738,148
Contractual Services	10,889,820	13,532,133	14,583,408	14,526,500
Supplies	2,801,875	3,239,065	3,161,484	3,161,484
Grants	2,033,118	1,786,161	2,745,362	2,745,362
Capital Outlay	3,389,658	8,946,420	14,737,202	7,608,202
Other	2,393	4,469	2,000	2,000
Operating Transfers Out	7,784,642	9,442,538	5,421,693	4,669,004
Encumbrances	0	0	361,757	0
2nd Year Development	0	0	4,664,249	0
TOTAL DISBURSEMENTS	\$41,336,271	\$51,366,344	\$60,660,412	\$47,642,189
NET (Receipts less Disbursements)	\$356,304	(\$5,815,091)	(\$11,897,267)	(\$1,572,237)
BEGINNING CASH BALANCE	\$29,129,222	\$29,485,526	\$23,670,435	\$11,773,168
ENDING BALANCE	\$29,485,526	\$23,670,435	\$11,773,168	\$10,200,931
Rapid City Outdoor Campus	12,500,000	9,199,943	2,000,000	0
Missouri River Transition	7,825,019	4,323,856	623,856	0
Homestake Mining Settlement	87,623	246,704	0	0
ADJUSTED BALANCE	\$9,072,884	\$9,899,932	\$9,149,312	\$10,200,931

By law, revenue generated by license sales and other miscellaneous sources is dedicated for specific services which are delivered by programs in the Division of Wildlife. Current law authorizes the Game, Fish and Parks Commission to appropriate and expend revenue receipted into this fund. A detailed annual report is available upon request to the Department of Game, Fish and Parks, Foss Building, Pierre, SD 57501.

Revenue estimates for FY2010 and FY2011 represent calendar year estimates instead of fiscal year estimates. Historically, the Game, Fish and Parks Commission has to rely solely on the revenue generated to the Game, Fish and Parks Fund to fund the activities it is charged with. In order to have adequate management information to react to license sales and their effect on funding available, the Commission established the calendar year revenue budget. At the end of a calendar year the Commission has sufficient information on license sales to determine if adjustments to the budget are necessary to maintain solvency.

Each year an amount designated in the General Appropriations Bill for the use of the State Radio Network is transferred from this fund to the General Fund. Other transfers consist of the fund's support for the Division of Administration, the Animal Damage Control Fund, and the Land Acquisition Fund.

SCHOOL AND PUBLIC LANDS FUND -- PROJECTED REVENUES FOR HIGHER EDUCATION
October 2010

	BHSU	DSU	NSU	SDSMT	SDSU	USD	TOTAL UNIVERSITIES	AG. EXP.	SDSD	SDSBVI	SYSTEM TOTAL
FY10 Beg. Cash Balance	0.00	80.39	468.03	855.75	599.15	19,876.48	21,879.80	75.30	293,877.00	58,853.19	374,685.29
FY10 Interest Proration	50,928.05	50,928.00	53,149.58	40,721.97	191,464.91	78,382.66	465,575.17	28,795.15	33,152.62	43,414.49	570,937.43
Payments/Surface Leasing & CRP	106,937.23	106,937.28	114,746.61	47,910.98	310,504.65	98,738.99	785,775.74	23,123.65	33,516.40	44,033.84	886,449.63
FY10 Mineral Monies	15,494.72	15,494.72	15,496.81	11,622.26	46,481.44	25,008.14	129,598.09	7,264.43	11,622.26	7,263.67	155,748.45
FY10 State Investment Council Interest	290.48	111.83	133.25	138.78	0.00	597.85	1,272.19	2,489.50	0.00	0.00	3,761.69
Total Revenue for FY10	173,650.48	173,471.83	183,526.25	100,393.99	548,451.00	202,727.64	1,382,221.19	61,672.73	78,291.28	94,712.00	1,616,897.20
Total Cash Available:	173,650.48	173,552.22	183,994.28	101,249.74	549,050.15	222,604.12	1,404,100.99	61,748.03	372,168.28	153,565.19	1,991,582.49
FY10 Expenditures	(173,360.00)	(173,360.00)	(183,393.00)	(101,249.74)	(548,451.00)	(222,474.33)	(1,402,288.07)	(61,748.03)	(67,531.98)	(32,060.00)	(1,563,628.08)
FY10 Unobligated End Cash	290.48	192.22	601.28	0.00	599.15	129.79	1,812.92	0.00	304,636.30	121,505.19	427,954.41
FY11 Beginning Cash Balance	290.48	192.22	601.28	0.00	599.15	129.79	1,812.92	0.00	304,636.30	121,505.19	427,954.41
Proj. FY11 Interest Proration	39,052.00	39,052.00	45,087.00	55,310.00	111,803.00	87,403.00	377,707.00	43,357.00	41,116.00	39,000.00	501,180.00
Payments/Surface Leasing & CRP	103,538.57	103,346.78	106,930.72	54,633.00	343,746.85	98,847.21	811,043.13	22,850.00	33,763.00	54,484.00	922,140.13
Proj. FY11 Mineral Monies	30,478.95	30,769.00	30,774.00	23,079.00	92,302.00	49,661.00	257,063.95	11,038.00	23,080.00	14,424.00	305,605.95
Proj. FY11 State Investment Council Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Projected Revenue for FY11	173,069.52	173,167.78	182,791.72	133,022.00	547,851.85	235,911.21	1,445,814.08	77,245.00	97,959.00	107,908.00	1,728,926.08
Total Cash Available:	173,360.00	173,360.00	183,393.00	133,022.00	548,451.00	236,041.00	1,447,627.00	77,245.00	402,595.30	229,413.19	2,156,880.49
Projected FY11 Expenditures	(173,360.00)	(173,360.00)	(183,393.00)	(133,022.00)	(548,451.00)	(236,041.00)	(1,447,627.00)	(77,245.00)	(97,959.00)	(94,712.00)	(1,717,543.00)
FY11 Unobligated End Cash	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	304,636.30	134,701.19	439,337.49
FY12 Projected Beginning Cash Balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	304,636.30	134,701.19	439,337.49
Proj. FY12 Interest Proration	39,052.00	39,052.00	45,087.00	55,310.00	111,803.00	87,403.00	377,707.00	43,857.00	41,116.00	39,000.00	501,680.00
Payments/Surface Leasing & CRP	103,539.00	103,539.00	107,532.00	54,633.00	344,346.00	98,977.00	812,566.00	22,850.00	33,763.00	54,484.00	923,663.00
Proj. FY12 Mineral Monies	30,769.00	30,769.00	30,774.00	23,079.00	92,302.00	49,661.00	257,354.00	11,038.00	23,080.00	14,424.00	305,896.00
Proj. FY12 State Investment Council Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Projected Revenue for FY12	173,360.00	173,360.00	183,393.00	133,022.00	548,451.00	236,041.00	1,447,627.00	77,745.00	97,959.00	107,908.00	1,731,239.00
Total Cash Available:	173,360.00	173,360.00	183,393.00	133,022.00	548,451.00	236,041.00	1,447,627.00	77,745.00	402,595.30	242,609.19	2,170,576.49
Projected FY12 Expenditures	(173,360.00)	(173,360.00)	(183,393.00)	(133,022.00)	(548,451.00)	(236,041.00)	(1,447,627.00)	(77,745.00)	(97,959.00)	(94,712.00)	(1,718,043.00)
FY12 Unobligated End Cash	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	304,636.30	147,897.19	452,533.49

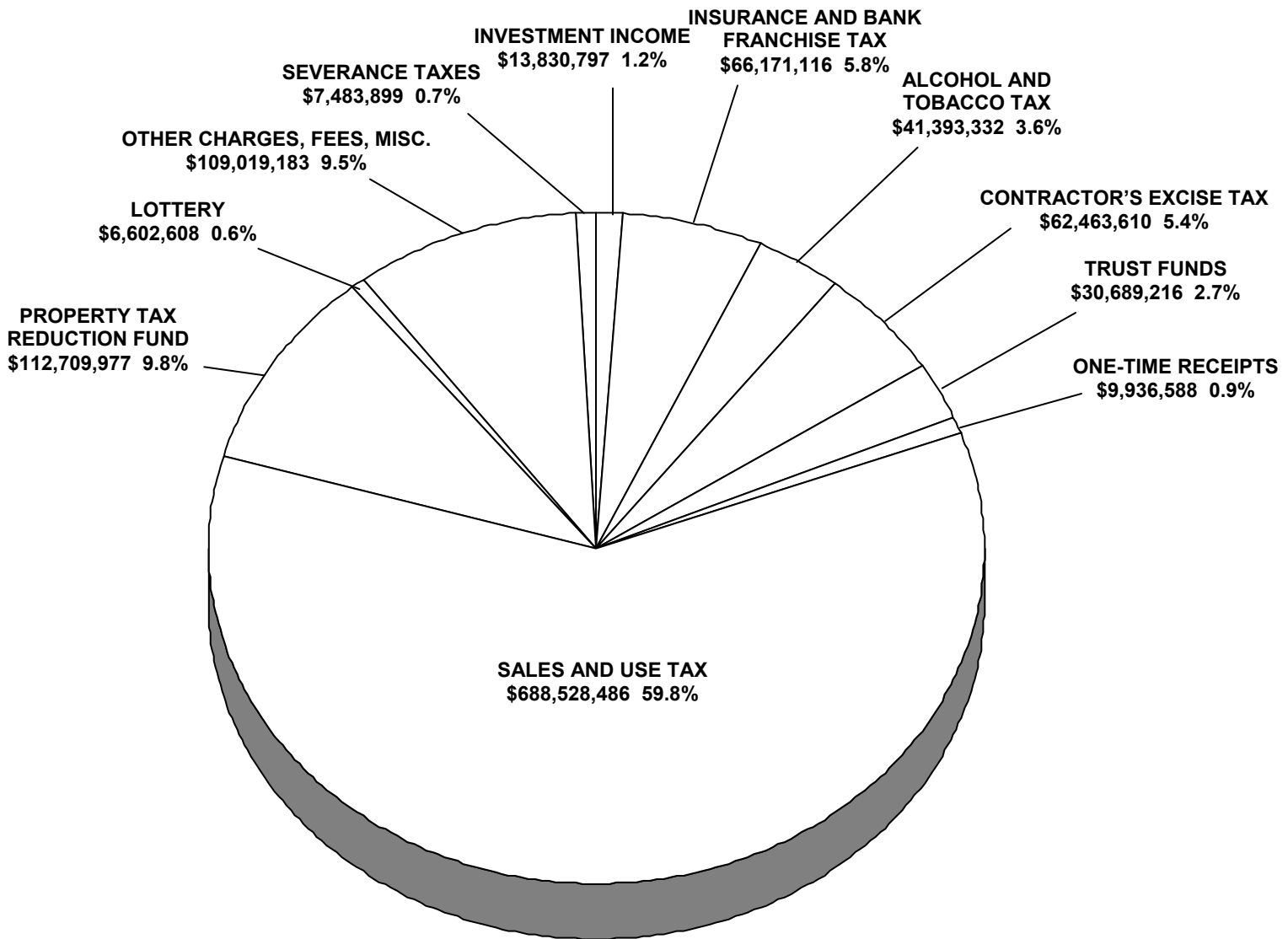
**HIGHER EDUCATION FACILITIES FUND CASH FLOW ANALYSIS
NOVEMBER, 2010**

<u>Fiscal Year</u>	<u>Beginning Balance July</u>	<u>Net 20% Tuition</u>	<u>M&R Fee Revenue</u>	<u>Interest Revenue</u>	<u>Total Revenue</u>	<u>FY M&R Expenditures</u>	<u>Lease Payment</u>	<u>Total Expenditures</u>	<u>Obligated Unexpended</u>	<u>Ending Cash</u>	<u>Unobligated Funds</u>
2009	11,545,871	14,663,239	2,200,291	2,543,788	19,407,318	6,526,594	11,261,141	17,787,735	3,768,562	13,165,454	9,396,893
2010	13,165,455	16,754,374	2,205,330	2,137,082	21,096,786	6,018,744	11,863,360	17,882,104	4,167,631	16,380,137	12,212,506
2011	16,380,137	17,257,005	2,203,320	1,493,940	20,954,265	12,862,565	12,789,486	25,652,051	0	11,682,351	11,682,351
2012	11,682,351	17,774,715	2,205,072	547,294	20,527,081	8,436,678	13,459,145	21,895,823	0	10,313,609	10,313,609
2013	10,313,609	18,307,957	2,200,046	492,544	21,000,547	8,760,390	12,787,126	21,547,516	0	9,766,640	9,766,640
2014	9,766,640	18,857,196	2,202,933	470,666	21,530,795	9,097,051	12,179,055	21,276,106	0	10,021,329	10,021,329
2015	10,021,329	19,422,911	2,200,871	480,853	22,104,635	9,447,179	12,185,476	21,632,655	0	10,493,309	10,493,309
2016	10,493,309	20,005,599	2,201,902	499,732	22,707,233	9,811,311	12,176,355	21,987,666	0	11,212,876	11,212,876
2017	11,212,876	20,605,767	2,200,613	528,515	23,334,895	10,190,009	11,788,991	21,979,000	0	12,568,771	12,568,771
2018	12,568,771	21,223,940	2,202,160	582,751	24,008,851	10,583,855	11,795,025	22,378,880	0	14,198,742	14,198,742
2019	14,198,742	21,860,658	2,201,129	647,950	24,709,737	10,993,454	11,785,217	22,778,671	0	16,129,808	16,129,808
2020	16,129,808	22,516,478	2,202,675	725,192	25,444,345	11,419,437	11,782,228	23,201,665	0	18,372,488	18,372,488
2021	18,372,488	23,191,972	2,201,387	814,899	26,208,258	11,862,460	11,260,614	23,123,074	0	21,457,671	21,457,671
2022	21,457,671	23,887,731	2,201,232	938,307	27,027,270	12,323,204	11,267,179	23,590,383	0	24,894,558	24,894,558
2023	24,894,558	24,604,363	2,202,139	1,075,782	27,882,284	12,802,378	11,273,401	24,075,779	0	28,701,064	28,701,064
2024	28,701,064	25,342,494	2,204,381	1,228,042	28,774,917	13,300,718	9,382,443	22,683,161	0	34,792,820	34,792,820
2025	34,792,820	26,102,769	2,203,840	1,471,713	29,778,322	13,818,992	8,397,796	22,216,788	0	42,354,354	42,354,354

Notes:

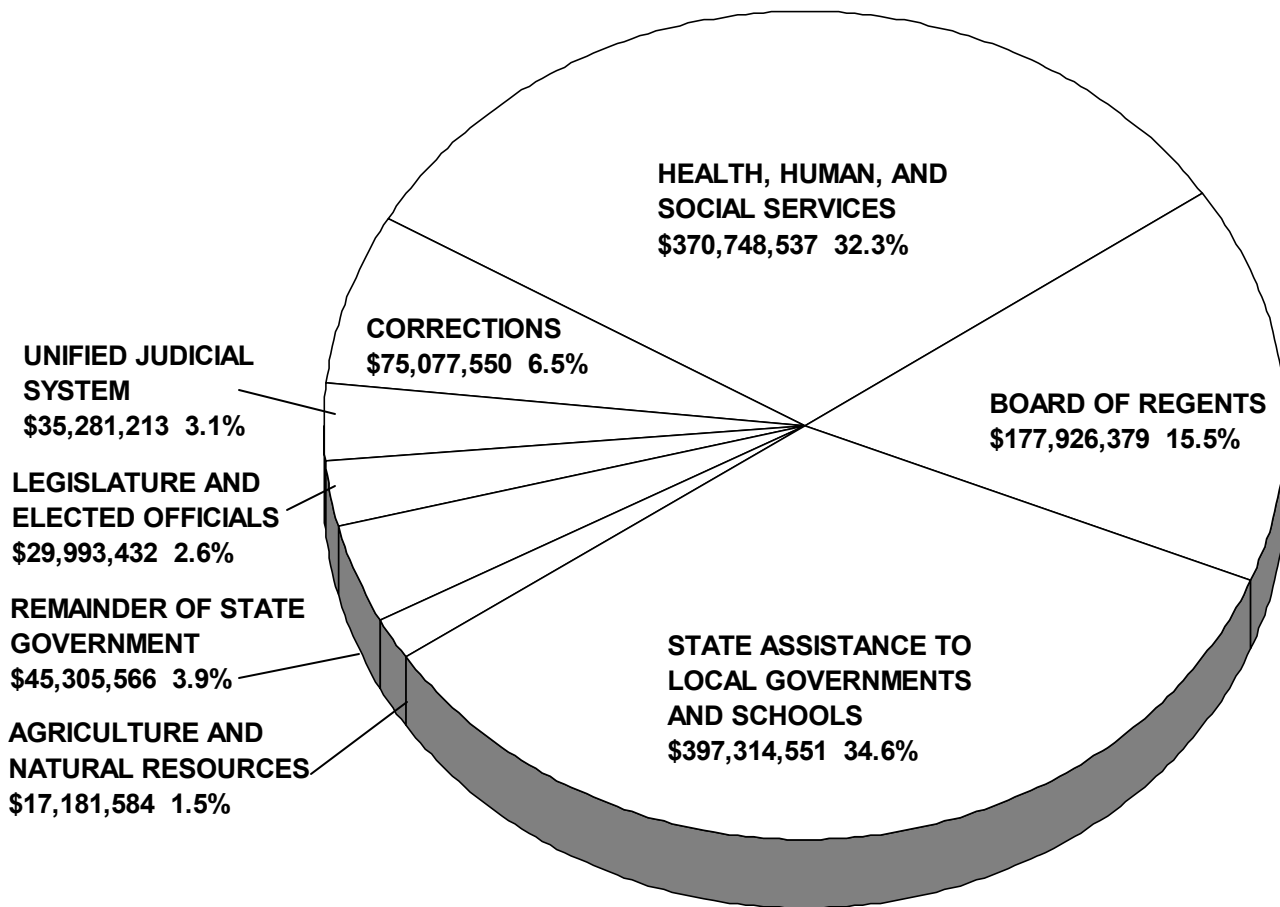
1. Assumes a 4.0% interest earnings calculation based on the ending cash balance plus \$2,000,000 for unexpended M&R funds.
2. Assumes stable enrollments and an annual tuition increase of 3%.
3. Expenditures include 4% annual inflationary growth to M&R funding, \$1.0M for the Dairy Plant in 2011, and \$1.0M for energy projects in 2011 and 2012.
4. Lease payments include the leases for the University Center South facility through 2012 and the Capital University Center facility.
5. The statement currently does not reflect new lease obligations beyond FY12. The Regents will be submitting their next ten-year plan to the Legislature in 2012.

FY 2011 GENERAL FUND RECEIPTS



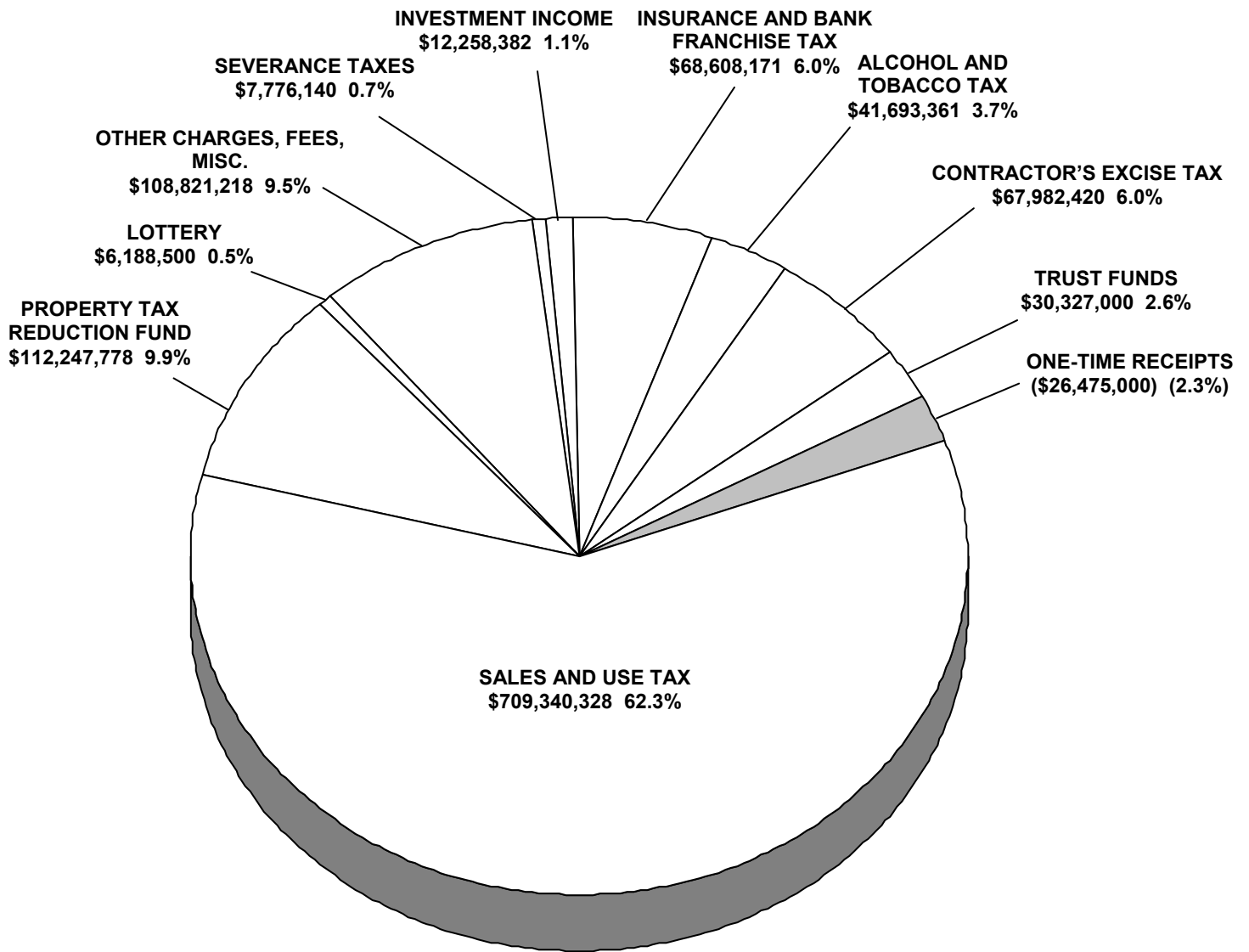
GENERAL FUND TOTAL: \$1,148,828,812

FY 2011 GENERAL FUND EXPENDITURES



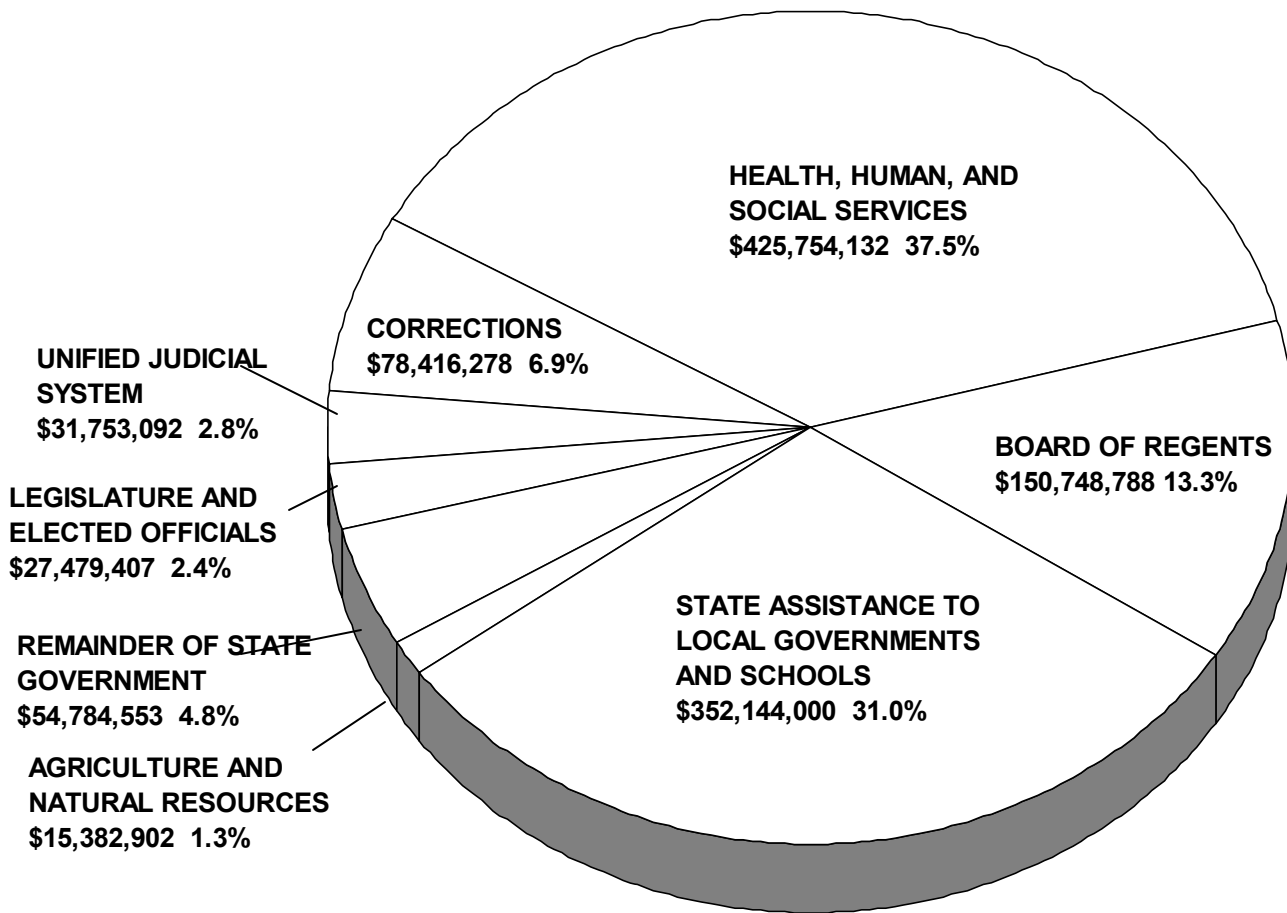
GENERAL FUND TOTAL: \$1,148,828,812

FY 2012 GENERAL FUND RECEIPTS



GENERAL FUND TOTAL: \$1,138,768,298

FY 2012 GENERAL FUND EXPENDITURES



GENERAL FUND TOTAL: \$1,136,463,152

SPECIAL APPROPRIATION RECOMMENDATIONS

FY2012 SPECIAL APPROPRIATIONS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Emergency & Disaster Fund		\$ 13,378,347			\$ 13,378,347
Tax Refunds for Elderly and Disabled		\$ 500,000			\$ 500,000
Physician Tuition Reimbursement		\$ 244,813			\$ 244,813
TOTAL FY2012 SPECIAL APPROPRIATIONS	0.0	\$ 14,123,160	\$ -	\$ -	\$ 14,123,160

NOTE: FY2012 special appropriations become available for expenditure on July 1, 2011, and are included in the FY2012 column of the General Fund Condition Statement.

Governor Daugaard is recommending total special appropriations of \$14,123,160 in general funds. The following paragraphs highlight each recommended special appropriation.

- ◆ **Emergency & Disaster Fund:** The Governor is recommending \$13,378,347 in general funds to be deposited into the Emergency & Disaster Special Revenue Fund for costs related to disasters in South Dakota.
- ◆ **Tax Refunds for the Elderly and Disabled:** The Governor is recommending \$500,000 in general funds for tax refunds for elderly and disabled individuals who meet income guidelines.
- ◆ **Physician Tuition Reimbursement Program:** The Governor is recommending \$244,813 in general funds to reimburse five participants who have complied with the requirements of the South Dakota Physician, Midlevel, or Dentist Tuition Reimbursement program per SDCL 1-16A-71.1, SDCL 1-16A-73.6, or SDCL 1-16A-73.20.

FY2011 EMERGENCY SPECIAL APPROPRIATIONS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Water Omnibus Bill			\$ 255,000	\$ 14,865,500	\$ 15,120,500
DOC Rapid City Minimum Unit				\$ 1,800,000	\$ 1,800,000
BOA Maintenance Shop				\$ 500,000	\$ 500,000
TOTAL FY2011 EMERGENCY SPECIAL APPROPRIATIONS	0.0	\$ -	\$ 255,000	\$ 17,165,500	\$ 17,420,500

NOTE: FY2011 emergency special appropriations become available for expenditure upon passage of the bill and are included in the FY2011 column of the General Fund Condition Statement.

Governor Daugaard is recommending total emergency special appropriations of \$255,000 in federal fund expenditure authority and \$17,165,500 in other fund expenditure authority. The following paragraphs highlight each recommended emergency special appropriation.

- ◆ **Water Omnibus Bill:** The Governor is recommending \$255,000 in federal fund expenditure authority and \$14,865,500 in other fund expenditure authority for water development, solid waste, and water quality improvement projects throughout the state.
- ◆ **DOC Rapid City Minimum Unit:** The Governor is recommending \$1,800,000 in other fund expenditure authority for the completion of the new Rapid City Minimum Unit facility.
- ◆ **BOA Maintenance Shop:** The Governor is recommending \$500,000 in other fund expenditure authority for the construction of a maintenance shop for the Bureau of Administration.

FY2011 GENERAL BILL AMENDMENTS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
BOR Stimulus 3		\$ 10,623,423			\$ 10,623,423
DOE Increased Enrollments-State Aid		\$ 4,908,469			\$ 4,908,469
DOE Increased Enrollments-Postsecondary Technical Institutes		\$ 795,993			\$ 795,993
GFP bonding		\$ 141,900			\$ 141,900
DSS Unemployment Bonus 2 Additional Quarters		\$ (5,704,075)			\$ (5,704,075)
DHS Unemployment Bonus 2 Additional Quarters		\$ (1,481,186)			\$ (1,481,186)
DOC Unemployment Bonus 2 Additional Quarters		\$ (119,749)			\$ (119,749)
DSS FMAP Stimulus 3		\$ (16,444,012)			\$ (16,444,012)
DHS FMAP Stimulus 3		\$ (4,102,887)			\$ (4,102,887)
DOC FMAP Stimulus 3		\$ (331,705)			\$ (331,705)
DHS Human Services Center Medicaid/Medicare Realign		\$ (1,537,963)	\$ 1,537,963		\$ -
DHS Alcohol & Drug Abuse Maintenance of Effort		\$ (813,111)			\$ (813,111)
DHS Mental Health Maintenance of Effort		\$ (573,298)			\$ (573,298)
DHS Utilities		\$ (272,178)	\$ (112,627)		\$ (384,805)
DOC Utilities		\$ (133,534)	\$ (5,839)		\$ (139,373)
DOT Utilities				\$ (259,003)	\$ (259,003)
DOC Reductions		\$ (700,000)			\$ (700,000)
DOT Tiger II ARRA Grant for Railroads			\$ 16,000,000	\$ 4,000,000	\$ 20,000,000
DOE College Access Grant			\$ 1,170,000		\$ 1,170,000
DOE EPSCoR Grant			\$ 200,000		\$ 200,000
DRR Federal Insurance Grant			\$ 585,198		\$ 585,198
GOV Health Insurance Exchange			\$ 154,371		\$ 154,371
DSS Health Insurance Exchange	2.4		\$ 225,824		\$ 225,824
DRR Health Insurance Exchange			\$ 56,998		\$ 56,998
BIT Health Insurance Exchange			\$ 303,558		\$ 303,558
MVA Air Guard Firefighters	3.0		\$ 174,405		\$ 174,405
DSS Medical Services Nurse	2.0				\$ -
SPL FEMA Funding			\$ 34,381	\$ 14,610	\$ 48,991
TOTAL FY2011 GENERAL BILL AMENDMENTS	7.4	\$ (15,743,913)	\$ 20,324,232	\$ 3,755,607	\$ 8,335,926

NOTE: FY2011 general bill amendments are changes needing to be made to the FY2011 General Appropriations Act and are included in the FY2011 column of the General Fund Condition Statement.

Governor Daugaard is recommending total general bill amendments of (\$15,743,913) in general funds, \$20,324,232 in federal fund expenditure authority, \$3,755,607 in other fund expenditure authority, and 7.4 FTE. The following paragraphs highlight the recommended changes to the FY2011 general bill amendment.

- ◆ **BOR Stimulus 3:** The Governor is recommending \$10,623,423 in general funds for the Board of Regents, in order to meet the maintenance of effort for Stimulus 3, and that those funds be committed to Higher Education and carried over into FY2012.
- ◆ **DOE Increased Enrollments-State Aid:** The Governor is recommending \$4,908,469 in general funds to fund the shortfall in the FY2011 state aid to general education budget due to higher enrollments and lower property valuation growth within the K-12 funding formula.
- ◆ **DOE Increased Enrollments-Postsecondary Technical Institutes:** The Governor is recommending \$795,993 in general funds due to higher student enrollments at the state's four Postsecondary Technical Institutes.
- ◆ **Custer State Park Bonding:** The Governor is recommending \$141,900 in general funds to make the payment on the third and final bond issuance for Custer State Park improvements due to the passage of SB218 during the 2007 Legislative Session.
- ◆ **DSS Unemployment Bonus 2 Additional Quarters:** The Governor is recommending a decrease of \$5,704,075 in general funds due to the extension of the Medicaid Unemployment Bonus for the third and fourth quarters of FY2011.
- ◆ **DHS Unemployment Bonus 2 Additional Quarters:** The Governor is recommending a decrease of \$1,481,186 in general funds due to the extension of the Medicaid Unemployment Bonus for the third and fourth quarters of FY2011.
- ◆ **DOC Unemployment Bonus 2 Additional Quarters:** The Governor is recommending a decrease of \$119,749 in general funds due to the extension of the Medicaid Unemployment Bonus for the third and fourth quarters of FY2011.
- ◆ **DSS FMAP Stimulus 3:** The Governor is recommending a decrease of \$16,444,012 in general funds due to additional Medicaid federal funds received from Stimulus 3.

- ◆ **DHS FMAP Stimulus 3:** The Governor is recommending a decrease of \$4,102,887 in general funds due to additional Medicaid federal funds received from Stimulus 3.
- ◆ **DOC FMAP Stimulus 3:** The Governor is recommending a decrease of \$331,705 in general funds due to additional Medicaid federal funds received from Stimulus 3.
- ◆ **DHS Human Services Center Medicaid/Medicare Realignment:** The Governor is recommending a decrease of \$1,537,963 in general funds and a corresponding increase in federal fund expenditure authority to realign projected expenses with Medicare and Medicaid revenues.
- ◆ **DHS Alcohol & Drug Abuse Maintenance of Effort:** The Governor is recommending a decrease of \$813,111 in general funds in order to decrease the FY2012 maintenance of effort requirements.
- ◆ **DHS Mental Health Maintenance of Effort:** The Governor is recommending a decrease of \$573,298 in general funds in order to decrease the FY2012 maintenance of effort requirements.
- ◆ **DHS Utilities:** The Governor is recommending (\$272,178) in general funds and (\$112,627) in federal fund expenditure authority due to revised FY2011 energy projections.
- ◆ **DOC Utilities:** The Governor is recommending (\$133,534) in general funds and (\$5,839) in federal fund expenditure authority due to revised FY2011 energy projections.
- ◆ **DOT Utilities:** The Governor is recommending (\$259,003) in other fund expenditure authority due to revised FY2011 energy projections.
- ◆ **DOC Reductions** The Governor is recommending (\$700,000) in general funds due to anticipated savings as a result of implementing efficiencies throughout the correctional system.
- ◆ **DOT TIGER II ARRA Grant for Railroads:** The Governor is recommending \$16,000,000 in American Recovery and Reinvestment Act federal fund expenditure authority and \$4,000,000 in other fund expenditure authority to repair the rail line from Mitchell to Chamberlain.
- ◆ **DOE College Access Grant:** The Governor is recommending \$1,170,000 in federal fund expenditure authority due to an increase in the College Access Grant from the US Department of Education.
- ◆ **DOE EPSCoR Grant:** The Governor is recommending \$200,000 in federal fund expenditure authority for EPSCoR (Experimental Program to Stimulate Competitive Research) funding that will support science, technology, engineering, and math career related programs.
- ◆ **DRR Federal Insurance Grant:** The Governor is recommending \$585,198 in federal fund expenditure authority for a federal grant that will assist with the oversight of health insurance premiums.
- ◆ **GOV Health Insurance Exchange:** The Governor is recommending \$154,371 in federal fund expenditure authority to research South Dakota's need for a health insurance exchange.
- ◆ **BIT Health Insurance Exchange:** The Governor is recommending \$303,558 in federal fund expenditure authority to research South Dakota's need for a health insurance exchange.
- ◆ **DRR Health Insurance Exchange:** The Governor is recommending \$56,998 in federal fund expenditure authority to research South Dakota's need for a health insurance exchange.
- ◆ **DSS Health Insurance Exchange:** The Governor is recommending 2.4 FTE and \$225,824 in federal fund expenditure authority to research South Dakota's need for a health insurance exchange.
- ◆ **MVA Air Guard Firefighters:** The Governor is recommending an increase of 3.0 FTE and \$174,405 in federal fund expenditure authority for 6.0 additional firefighters to work half of a year at Joe Foss Field in Sioux Falls.
- ◆ **DSS Medical Services Nurses:** The Governor is recommending increases of 2.0 FTE in order to hire four nurses to manage high cost Medicaid cases.
- ◆ **SPL FEMA Funding:** The Governor is recommending increases of \$34,381 in federal fund expenditure authority and \$14,610 in other fund expenditure authority to utilize FEMA funding for dam repairs.

TOTAL STATE GOVERNMENT BUDGET (Excluding Information Budgets)

GENERAL APPROPRIATIONS BILL

	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	\$ 1,137,176,349	\$ 1,121,828,785	\$ 1,161,406,651	\$ 1,223,921,131	\$ 1,119,988,080	(\$ 41,418,571)
Federal Funds	1,120,571,111	1,329,289,267	1,517,447,230	1,467,287,653	1,393,498,488	(123,948,742)
Other Funds	606,954,817	602,767,460	716,771,122	727,690,220	708,164,687	(8,606,435)
Total	<u>\$ 2,864,702,278</u>	<u>\$ 3,053,885,512</u>	<u>\$ 3,395,625,003</u>	<u>\$ 3,418,899,004</u>	<u>\$ 3,221,651,255</u>	<u>(\$ 173,973,748)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 698,797,416	\$ 710,019,208	\$ 746,826,645	\$ 769,323,675	\$ 741,626,396	(\$ 5,200,249)
Operating Expenses	2,165,904,862	2,343,866,303	2,648,798,358	2,649,575,329	2,480,024,859	(168,773,499)
Total	<u>\$ 2,864,702,278</u>	<u>\$ 3,053,885,512</u>	<u>\$ 3,395,625,003</u>	<u>\$ 3,418,899,004</u>	<u>\$ 3,221,651,255</u>	<u>(\$ 173,973,748)</u>
Staffing Level FTE:	12,504.6	12,845.6	12,291.2	12,421.2	12,373.3	82.1

SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

FUNDING SOURCE:	REVISED BUDGETED FY 2011	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
General Funds	\$ -12,577,839	\$ 16,475,072	\$ 29,052,911
Federal Funds	26,679,232	6,100,000	(20,579,232)
Other Funds	30,853,717	1,283,270	(29,570,447)
Total	<u>\$ 44,955,110</u>	<u>\$ 23,858,342</u>	<u>(\$ 21,096,768)</u>
Staffing Level FTE:	7.4	0.0	(7.4)

TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2011	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
General Funds	\$ 1,148,828,812	\$ 1,136,463,152	(\$ 12,365,660)
Federal Funds	1,544,126,462	1,399,598,488	(144,527,974)
Other Funds	747,624,839	709,447,957	(38,176,882)
Total	<u>\$ 3,440,580,113</u>	<u>\$ 3,245,509,597</u>	<u>(\$ 195,070,516)</u>
Staffing Level FTE:	12,298.6	12,373.3	74.7

INFORMATION BUDGETS CONTAINED IN THE GENERAL APPROPRIATIONS BILL

	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	275,085,944	393,928,949	393,150,914	402,746,125	403,371,306	10,220,392
Other Funds	291,860,946	256,568,438	260,965,766	273,942,831	272,862,739	11,896,973
Total	\$ 566,946,891	\$ 650,497,388	\$ 654,116,680	\$ 676,688,956	\$ 676,234,045	\$ 22,117,365
EXPENDITURE DETAIL:						
Personal Services	\$ 83,135,374	\$ 85,530,827	\$ 99,954,853	\$ 90,233,004	\$ 90,408,530	(\$ 9,546,323)
Operating Expenses	483,811,516	564,966,560	554,161,827	586,455,952	585,825,515	31,663,688
Total	\$ 566,946,891	\$ 650,497,388	\$ 654,116,680	\$ 676,688,956	\$ 676,234,045	\$ 22,117,365
Staffing Level FTE:	1,276.3	1,307.4	1,320.9	1,256.9	1,254.4	(66.5)

INFORMATION BUDGETS

South Dakota Building Authority
 South Dakota Health and Educational Facilities Authority
 Public Entity Pool for Liability (PEPL) Administration
 PEPL Fund Claims
 Insurance Fraud Unit
 Petroleum Release Fund
 Lottery Instant and On-Line Operations
 Real Estate Commission
 Abstractors Board of Examiners
 Commission on Gaming
 American Dairy Association
 Wheat Commission
 Oilseeds Council
 Soybean Research and Promotion
 Brand Board
 Corn Utilization Council
 Board of Veterinary Medical Examiners
 SD Pulse Crops Council
 South Dakota Housing Development Authority
 Science and Technology Authority
 SD Energy Infrastructure Authority
 SD Ellsworth Development Authority
 Division of Wildlife
 Wildlife Development and Improvement
 Snowmobile Trails Program
 Board of Chiropractic Examiners
 Board of Dentistry
 Board of Hearing Aid Dispensers
 Board of Funeral Service

Board of Medical and Osteopathic Examiners
 Board of Nursing
 Board of Nursing Home Administrators
 Board of Examiners in Optometry
 Board of Pharmacy
 Board of Podiatry Examiners
 Board of Massage Therapy
 Board of Accountancy
 Board of Barber Examiners
 Cosmetology Commission
 Plumbing Commission
 Board of Technical Professions
 Electrical Commission
 Highway Construction Contracts
 Tuition and Fee Fund
 Army/Air National Guard
 Board of Counselor Examiners
 Board of Psychology Examiners
 Board of Social Work Examiners
 Certification Board for Alcohol and Drug
 Professionals
 Regulated Response Fund
 Livestock Cleanup
 PUC Administration
 Grain Warehouse
 Fixed Utilities
 Pipeline Safety
 One-Call Notification Board
 State Bar Association
 Unclaimed Property Fund

TOTAL STATE GOVERNMENT BUDGET (Including Information Budgets)

GENERAL APPROPRIATIONS BILL

	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	\$ 1,137,176,349	\$ 1,121,828,785	\$ 1,161,406,651	\$ 1,223,921,131	\$ 1,119,988,080	(\$ 41,418,571)
Federal Funds	1,395,657,056	1,723,218,216	1,910,598,144	1,870,033,778	1,796,869,794	(113,728,350)
Other Funds	898,815,763	859,335,899	977,736,888	1,001,633,051	981,027,426	3,290,538
Total	<u>\$ 3,431,649,168</u>	<u>\$ 3,704,382,899</u>	<u>\$ 4,049,741,683</u>	<u>\$ 4,095,587,960</u>	<u>\$ 3,897,885,300</u>	<u>(\$ 151,856,383)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 781,932,790	\$ 795,550,035	\$ 846,781,498	\$ 859,556,679	\$ 832,034,926	(\$ 14,746,572)
Operating Expenses	2,649,716,378	2,908,832,864	3,202,960,185	3,236,031,281	3,065,850,374	(137,109,811)
Total	<u>\$ 3,431,649,168</u>	<u>\$ 3,704,382,899</u>	<u>\$ 4,049,741,683</u>	<u>\$ 4,095,587,960</u>	<u>\$ 3,897,885,300</u>	<u>(\$ 151,856,383)</u>
Staffing Level FTE:	13,780.8	14,153.0	13,612.1	13,678.1	13,627.7	15.6

SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

FUNDING SOURCE:	REVISED BUDGETED FY 2011	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
General Funds	\$ -12,577,839	\$ 16,475,072	\$ 29,052,911
Federal Funds	26,679,232	6,100,000	(20,579,232)
Other Funds	30,853,717	1,283,270	(29,570,447)
Total	<u>\$ 44,955,110</u>	<u>\$ 23,858,342</u>	<u>(\$ 21,096,768)</u>
Staffing Level FTE:	7.4	0.0	(7.4)

TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2011	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
General Funds	\$ 1,148,828,812	\$ 1,136,463,152	(\$ 12,365,660)
Federal Funds	1,937,277,376	1,802,969,794	(134,307,582)
Other Funds	1,008,590,605	982,310,696	(26,279,909)
Total	<u>\$ 4,094,696,793</u>	<u>\$ 3,921,743,642</u>	<u>(\$ 172,953,151)</u>
Staffing Level FTE:	13,619.5	13,627.7	8.2

SELF-LIQUIDATING PROJECTS - INSTITUTIONS OF HIGHER EDUCATION
JUNE 30, 2010

CONSOLIDATED SERIES	INSTITUTION	ORIGINAL CONTRACT DATE	REVENUE BOND ORIGINAL ISSUE	AMOUNT OUTSTANDING
BLACK HILLS STATE UNIVERSITY				
Series 2004	Apartment Complex and Heidepriem Thomas	February 15, 2004	\$5,190,000	\$3,930,000
Series 2004A	Student Union and Thomas Hall	November 23, 2004	\$3,460,000	\$2,835,000
Series 2006	Parling Lot Improvement	December 6, 2006	\$1,270,000	\$1,125,000
Series 2007	Student Union Expansion	December 19, 2007	<u>\$8,150,000</u>	<u>\$7,875,000</u>
			\$18,070,000	\$15,765,000
DAKOTA STATE UNIVERSITY				
Series 2004A	Higbie, Trojan Center, Emry & Richardson Refinance	November 23, 2004	\$3,260,000	\$2,670,000
Series 2007	Existing Residence Hall Renovations	December 19, 2007	\$390,000	\$375,000
Series 2008A	Residence Hall Renovations	April 7, 2008	<u>\$4,770,000</u>	<u>\$4,435,000</u>
			\$8,420,000	\$7,480,000
NORTHERN STATE UNIVERSITY				
Sereis 2004A	Steele Hall Renovation, Refinance Student Center Renovation	November 3, 2004	\$6,245,000	\$5,400,000
Series 2008B	Kramer Hall Renovation	November 4, 2008	\$1,095,000	\$1,060,000
Series 2009	Kramer Hall Renovation	May 21, 2009	<u>\$1,440,000</u>	<u>\$1,395,000</u>
			\$8,780,000	\$7,855,000
SOUTH DAKOTA SCHOOL OF MINES & TECHNOLOGY				
Series 2003	Peterson Hall	April 1, 2003	\$7,730,000	\$6,950,000
Series 2008B	Surbeck Center Renovation	November 4, 2008	\$4,135,000	\$3,995,000
Series 2009	Surbeck Center Renovation and Connolly & Palmerton Halls Renovation	May 28, 2009	<u>\$10,140,000</u>	<u>\$10,140,000</u>
			\$22,005,000	\$21,085,000
SOUTH DAKOTA STATE UNIVERSITY				
Series 2004	Refinance, Student Union Addition & Residence Hall Reno	February 25, 2004	\$31,300,000	\$23,835,000
Series 2005A	Exiting Residence Hall Renovations	December 21, 2005	\$3,025,000	\$2,685,000
Series 2006	Residence Hall, Food Service, Wellness Center	December 6, 2006	\$7,745,000	\$6,865,000
Series 2009	New Residence Hall; Matthews Renovation; Dining Expansion; Student Parking	May 28, 2009	<u>\$34,270,000</u>	<u>\$33,390,000</u>
			\$76,340,000	\$66,775,000
UNIVERSITY OF SOUTH DAKOTA				
Series 2003	Residence Hall Renovations	June 2, 2003	\$16,435,000	\$13,140,000
Series 2005A	Coyote Student Center/Facilities	December 21, 2005	\$11,785,000	\$11,765,000
Series 2005B	Coyote Student Center	December 21, 2005	\$1,000,000	
Series 1997	Old Main	December 24, 1996	\$2,463,000	\$1,493,000
Series 2000	Dakota Dome Roof	April 1, 2000	\$6,505,000	\$5,025,000
Series 2009	Wellness Ctr & Coyote Village	May 28, 2009	<u>\$44,475,000</u>	<u>\$44,475,000</u>
			\$82,663,000	\$75,898,000
GRAND TOTAL			<u>\$216,278,000</u>	<u>\$194,858,000</u>

EXECUTIVE SALARIES

State Investment Officer **	\$388,356	Warden, State Penitentiary	101,953
Dean/Vice-President of Health Affairs, Sanford School of Medicine	379,600	Secretary, Department of Social Services	100,000
Executive Director, Board of Regents	323,000	Secretary, Department of Labor and Regulation	100,000
President, University of South Dakota *	321,360	Secretary, Department of Environment and Natural Resources	100,000
President, South Dakota State University *	321,360	Secretary, Department of Corrections	100,000
President, South Dakota School of Mines and Technology *	300,000	Administrator, Unified Judicial System	100,000
Deputy Investment Officer **	245,360	Executive Director, Legislative Research Council	98,345
President, Northern State University *	214,240	Auditor General	98,345
President, Dakota State University *	214,240	Governor *	98,031
President, Black Hills State University *	214,240	Attorney General	97,928
Superintendent, South Dakota School for the Blind and Visually Impaired / Superintendent, South Dakota School for the Deaf	150,712	Secretary, Department of Public Safety	97,000
Lt. Governor	120,000	Commissioner, Bureau of Personnel	97,000
Commissioner, Bureau of Finance and Management	120,000	Interim Secretary, Department of Revenue	95,481
Supreme Court Justice (5)	118,173	Director for Policy and Communications, Governor's Office	95,000
Commissioner, Governor's Office of Economic Development	116,000	Secretary, Department of Transportation	93,000
Executive Director, South Dakota Retirement System	114,312	Secretary, Department of the Military	93,000
Senior Advisor to Governor, Governor's Office	112,000	Warden, Mike Durfee State Prison	91,741
Circuit Court Judges	110,377	Director, South Dakota Developmental Center	91,741
Interim Commissioner, Bureau of Information and Telecommunications	107,090	Commissioner, Public Utilities Commission (3)	91,390
Chief of Staff, Governor's Office	105,000	Secretary, Department of Agriculture	90,000
Secretary, Department of Health	104,000	Commissioner, Bureau of Administration	90,000
Secretary, Department of Game, Fish and Parks	104,000	Executive Director, Public Utilities Commission	87,579
Administrator, Human Services Center	102,000	Secretary, Department of Tourism	85,000

* Housing Provided

** The State Investment Officer, Deputy Investment Officer, and Assistant Investment Officers are eligible to receive performance-based compensation from zero to 100% of the prior year's base salary.

EXECUTIVE SALARIES

Interim Secretary, Department of Education	81,900
Secretary, Department of Veterans' Affairs	80,000
Secretary, Department of Tribal Relations	80,000
State Treasurer	78,363
State Auditor	78,363
Secretary of State	78,363
Commissioner, School and Public Lands	78,363
Superintendent, State Treatment and Rehabilitation Academy	75,705
Superintendent, State Veterans' Home	75,123
Interim Secretary, Department of Human Services	69,118
Warden, Women's Prison	66,259

* Housing Provided

** The State Investment Officer, Deputy Investment Officer, and Assistant Investment Officers are eligible to receive performance-based compensation from zero to 100% of the prior year's base salary.

SUMMARY OF RECOMMENDED BUDGET ADJUSTMENTS

STATE AID, HIGHER EDUCATION, EDUCATION

The budgets included in this category are State Aid to Education, Higher Education, and the Department of Education. General funds in this budget account for a \$57.6 million decrease out of the \$41.4 million in ongoing decreases. This budget comprises of \$36.6 million of the \$151.9 million in ongoing total fund decreases for FY2012. In terms of the total ongoing budget, the education category is 45.6% of the general funds and 34.5% of the total ongoing funds, which amounts to over \$1.3 billion in total ongoing funding for education.

STATE AID

This category includes state aid to K-12 general education, special education, postsecondary vocational education institutes, sparse school district funding, consolidation incentive funding, and technology in the schools.

The Governor is recommending the per student allocation for state aid to general education to be \$4,324.14 for FY2012. The funding for each disability level for state aid to special education is recommended to be at the same levels as FY2011.

The total recommended budgeted amount for state aid to general education is \$276,044,687 in general funds for FY2012. However, \$26,292,261 in general funds will be available from the FY2011 budget as a result of Stimulus 3 which will also be dedicated towards state aid to general education. The estimated FY2012 fall enrollment of 125,988 was used for calculating the FY2012 budget.

The budgeted amount for state aid to special education is recommended to increase by \$2,683,411 in general funds, bringing the total budget for this program to \$45,415,601 in general funds for FY2012. The increase is recommended in order to meet the federally required maintenance of effort level for special education funding. The recommended budget for FY2012 is based on a 0.0% increase in each disability level.

The Governor is recommending \$1,652,696 of general funds for payments to sparse school districts. An estimated 27 schools will be eligible for sparse payments in FY2012.

In accordance with SDCL 13-6-92 and 13-6-92.1, the Governor is recommending \$476,800 in general

funds for consolidation incentive payments for those school districts that consolidated prior to July 1, 2010.

The Governor is recommending a decrease of \$638,002 in general funds and \$18,332 in other fund expenditure authority for the technology in schools budget in FY2012. The total recommended budget includes \$5,742,020 in general funds and \$2,502,423 in other fund expenditure authority. The technology in schools budget is used to support ongoing costs of the technology infrastructure for the school districts.

The Governor is recommending a total decrease of \$575,543 in general funds for the postsecondary technical institutes in FY2012. The decrease is based on a per student funding level of \$3,046.82 for FY2012. The estimated number of students for the FY2012 budget is an increase of 450 which is a 7.8% increase over the FY2011 budgeted level. The total recommended FY2012 budget for postsecondary institutes is \$20,540,284 in general funds.

BOARD OF REGENTS

The budget for the Board of Regents provides funding for the six state universities (Black Hills State University, Dakota State University, Northern State University, South Dakota School of Mines and Technology, South Dakota State University, and the University of South Dakota). Within the university budgets is funding for the University Center, which is located in Sioux Falls. The state's two special schools, the South Dakota School for the Deaf and the South Dakota School for the Blind and Visually Impaired, are also included in the regental system.

The budget for the Board of Regents contains a net increase of \$52,868,809 in total funds and 178.9 FTE over the FY2011 budget. The changes consist of a decrease of \$16,554,168 in general funds, and increases of \$50,702,333 in federal fund expenditure authority and \$18,720,644 in other fund expenditure authority. The total FY2012 recommended budget for the Board of Regents consists of \$150,748,788 in general funds, \$244,468,345 in federal fund expenditure authority, and \$377,254,904 in other fund expenditure authority, for a total FY2012 budget of \$772,472,037 and 5,012.4 FTE.

The FY2012 recommendation includes \$742,085 in general funds to replace lost ARRA stabilization funds. In FY2011, an additional \$10.6 million will be added to their budget which will be committed for higher education and carried over into FY2012.

This amount will need to be added to the base budget in FY2013.

The South Dakota Opportunity Scholarship continues to grow. There will not be any available cement plant trust fund earnings so the Governor is recommending a general fund increase of \$216,983 to fund approximately 3,458 students in FY2012.

The Board of Regents continues to grow in federal grant and contract activity, along with student support and support staff increases. The recommended budget includes the addition of \$62,067,841 in federal fund expenditure authority, \$16,437,298 in other fund expenditure authority, and 178.9 FTE related to federal grant and contract activity.

The Governor is also recommending a reduction of \$17,507,210 in general funds throughout the Board of Regents budget. The cuts are as follows: utilities (\$297,216); Central Office (\$432,690); USD (\$3,408,413); SSOM (\$1,510,628); SDSU (\$4,931,137); CES (\$818,644); AES (\$1,012,028); SDSM&T (\$1,413,752); NSU (\$1,190,222); BHSU (\$1,096,988); DSU (\$826,936); SDSD (\$295,406); and SDSB&VI (\$273,150).

EDUCATION

The Governor's recommendation for the Department of Education, including the State Aid to Education formula, reflects decreases of \$41,013,241 in general funds and \$48,698,966 in federal fund expenditure authority, an increase of \$254,944 in other fund expenditure authority, and a decrease of 5.0 FTE. The total recommended budget for FY2012 is \$359,436,293 in general funds, \$208,318,380 in federal fund expenditure authority, \$4,404,700 in other fund expenditure authority, and 133.0 FTE.

GENERAL ADMINISTRATION

The total recommended FY2012 budget for this division is \$1,476,752 in general funds, \$5,375,658 in federal fund expenditure authority, \$88,674 in other fund expenditure authority, and 34.5 FTE. Increases in the division include \$920,000 of federal fund expenditure authority due to an increase in the College Access Grant. Decreases in this division include a \$1,423,348 reduction in federal fund expenditure authority due to the elimination of the Title IV Safe and Drug Free Grant, a \$250,000 reduction in general funds for the Gear Up program, a \$172,828 reduction of general fund personal services expenses and 2.0 FTE to consolidate support staff and align the budget to reflect current expenses, a \$100,000 reduction in general funds for a contract with South Dakota Public Broadcasting, and a \$25,000 reduction in general

funds for the University of South Dakota Summer Gifted Camp. Other decreases within General Administration include a decrease of \$28,642 in general funds, \$6,138 in federal fund expenditure authority, and \$42 in other fund expenditure authority related to a realignment of budget for space billing.

CURRICULUM, CAREER, AND TECHNICAL EDUCATION

The total recommended FY2012 budget for this division is \$968,709 in general funds, \$9,887,784 in federal fund expenditure authority, \$729,352 in other fund expenditure authority, and 15.0 FTE. Changes in this division include an increase of \$500,000 in other fund expenditure authority for maintenance and repair projects at the Postsecondary Institutes, an increase of \$250,000 in federal fund expenditure authority for an increase in the College Access Grant for FY2012, an increase of \$200,000 in federal fund expenditure authority for the EPSCoR grant to provide funding for Science, Technology, Engineering, and Math career programs in local school districts. Decreases in this division include a reduction of \$205,000 in general funds to reduce state support for Advanced Placement and Dual Credit Programs of Study, \$59,900 reduction in personal services general funds due to staff spending more time on federal projects, and a \$59,505 general fund reduction due to the elimination of a marketing contract.

EDUCATION SERVICES AND RESOURCES

This division includes the Office of Assessment and Technology Systems; the Office of Accreditation and Teacher Quality; and the Office of Education Services and Support. The total recommended FY2012 budget for this division is \$5,502,668 in general funds, \$191,868,098 in federal fund expenditure authority, \$899,168 in other fund expenditure authority, and 55.0 FTE. Budget changes for this division include a decrease of \$21,517,928 of American Recovery and Reinvestment Act (ARRA) federal fund expenditure authority for various grants and a \$250,000 decrease in other fund expenditure authority due to the division not receiving the Wellmark Foundation grant. A decrease of \$100,000 in general funds in Child and Adult Nutrition reflects less administrative general fund costs in the program. A decrease of \$78,500 in general funds eliminates funds provided to Technology and Innovation in Education. A decrease of \$63,700 in general funds and an increase of \$37,583 federal fund expenditure authority properly aligns the personal services budget for the division. A decrease of \$39,500 in general funds reduces funding provided to South Dakota Public Broadcasting for educational programming. A decrease of \$24,000 in general

funds eliminates technology plan review contracts. A decrease of \$20,000 in general funds eliminates funding for the Healthy School Grants.

STATE LIBRARY

The total recommended FY2012 budget for this division is \$1,616,076 in general funds, \$1,186,840 in federal fund expenditure authority, and \$186,083 in other fund expenditure authority, and 28.5 FTE. Changes in this division include a decrease of \$219,915 in general fund operating expenses as costs can be paid with federal funds, a decrease of \$18,860 in general fund personal services to properly align the personal service budget, and a reduction of 3.0 FTE for eliminating vacant positions that are not needed.

HEALTH, HUMAN, AND SOCIAL SERVICES

The budgets included in this category are the Department of Health, Department of Human Services, and Department of Social Services. General funds account for a \$24.2 million increase out of the \$41.4 million in total ongoing decreases. This budget comprises of \$36.5 million of the \$151.9 million in total ongoing fund decreases for FY2012. In terms of the total ongoing budget, this category is 37.9% of the general funds and 31.9% of the total ongoing funds, which amounts to over \$1.2 billion in total ongoing funding.

HEALTH

The FY2012 Governor's recommended budget for the Department of Health includes decreases of \$803,160 in general funds and \$2,621,744 in federal fund expenditure authority, and increases of \$1,360,278 in other fund expenditure authority and 1.0 FTE. This includes a decrease of \$72,000 in general funds due to travel and supplies being reduced throughout the department. Also included are decreases of \$20,942 in general funds, \$77,004 in federal fund expenditure authority, and \$44,804 in other fund expenditure authority due to reductions in the rates paid for services provided by the Bureaus. The total FY2012 budget is \$6,979,125 in general funds, \$42,700,633 in federal fund expenditure authority, and \$32,919,643 in other fund expenditure authority, for a total of \$82,599,401 and 402.2 FTE.

ADMINISTRATION

The FY2012 recommendation for Administration includes decreases of \$65,166 in general funds and \$11,792 in federal fund expenditure authority, and an increase of \$33,097 in other fund expenditure authority. This includes a funding swap of \$40,672

from general funds to other fund expenditure authority. The total recommended budget is \$1,110,790 in general funds, \$6,098,373 in federal fund expenditure authority, \$1,877,442 in other fund expenditure authority, and 31.0 FTE.

HEALTH SYSTEMS DEVELOPMENT AND REGULATION

The recommendation for this division includes decreases of \$162,004 in general funds, \$2,747,958 in federal fund expenditure authority, \$477 in other fund expenditure authority, and 1.0 FTE. This includes a decrease of \$25,000 in general funds as health care facilities will be licensed for a two-year period instead of annually. A funding swap of \$90,000 from general funds to federal fund expenditure authority is recommended because the Trauma Program received a federal grant. Decreases of 1.0 FTE, \$20,243 in general funds, and \$20,243 in federal fund expenditure authority are related to cutting a clerical position. A decrease of \$2,800,000 in federal fund expenditure authority is due to the H1N1 grant ending. The total recommended budget is \$2,194,308 in general funds, \$11,296,876 in federal fund expenditure authority, \$1,195,824 in other fund expenditure authority, and 62.5 FTE.

HEALTH AND MEDICAL SERVICES

The changes recommended in the budget for this division include decreases of \$575,990 in general funds, \$51,507 in federal fund expenditure authority, and 1.0 FTE, and an increase of \$32,889 in other fund expenditure authority. This includes reductions of 1.0 FTE and \$117,038 in general funds and an increase of \$40,000 in other fund expenditure authority as latent tuberculosis (TB) infections will no longer be required to report to the department. Also, the number of TB and mold specimens the department pays for is decreasing, resulting in a decrease of \$60,000 in general funds. A decrease of \$349,000 in general funds is also recommended as flu vaccines will no longer be provided for children 6 years to 18 years of age. The total recommended budget is \$3,674,027 in general funds, \$20,475,652 in federal fund expenditure authority, \$3,802,726 in other fund expenditure authority, and 176.5 FTE.

LABORATORY SERVICES

The changes recommended for Laboratory Services include decreases of \$3,410 in federal fund expenditure authority and \$13,613 in other fund expenditure authority. The total recommended budget is \$3,071,348 in federal fund expenditure authority, \$3,171,768 in other fund expenditure authority, and 28.0 FTE.

CORRECTIONAL HEALTH

This division has recommended increases of \$905,326 in other fund expenditure authority and 5.0 FTE. An increase of \$1,102,811 in other fund expenditure authority is due to prescription drug and medical supplies inflation, inmate growth, and the new Rapid City Minimum Unit opening in January 2012. An increase of 5.0 FTE is for hiring more nurses and reducing use of contracted nurses, resulting in a decrease of \$125,393 in other fund expenditure authority. Also included is a decrease of \$61,008 in other fund expenditure authority for a provider rate reduction. The total FY2012 budget for this division is \$15,688,135 in other fund expenditure authority and 81.0 FTE.

TOBACCO PREVENTION

The recommendation for Tobacco Prevention includes a decrease of \$846 in federal fund expenditure authority and an increase of \$499,830 in other fund expenditure authority. The total recommended budget is \$1,564,615 in federal fund expenditure authority, \$3,999,830 in other fund expenditure authority, and 3.0 FTE.

PROFESSIONAL AND OCCUPATIONAL LICENSING - INFORMATIONAL

This division is comprised of the informational budgets of the professional and occupational licensing boards. There are eleven boards including the Board of Chiropractic Examiners, Board of Dentistry, Board of Hearing Aid Dispensers, Board of Funeral Service, Board of Medical and Osteopathic Examiners, Board of Nursing, Board of Nursing Home Administrators, Board of Optometry, Board of Pharmacy, Board of Podiatry Examiners, and Board of Massage Therapy. The total recommended budget for FY2012 for the Boards is \$193,769 in federal fund expenditure authority, \$3,183,918 in other fund expenditure authority, and 20.2 FTE. This includes an increase of \$193,769 in federal fund expenditure authority in the Board of Pharmacy and decreases of 2.0 FTE and \$92,000 in the Board of Medical and Osteopathic Examiners.

HUMAN SERVICES

The Governor is recommending an increase of \$2,317,586 in general funds, and decreases of \$8,747,250 in federal fund expenditure authority and \$655 in other fund expenditure authority, for a total decrease of \$6,430,319. The recommendation includes an increase of \$6,475,793 in general funds and a corresponding decrease in federal fund expenditure authority due to the change in the Federal Medical Assistance Percentage (FMAP) for Title XIX and Title XXI programs. For FY2012, a total budget of \$155,162,585 is recommended,

consisting of \$53,705,117 in general funds, \$98,262,182 in federal fund expenditure authority, \$3,195,286 in other fund expenditure authority, and 557.4 FTE.

SECRETARIAT

The Governor's recommendation includes decreases of \$297,307 in general funds, \$301,096 in federal fund expenditure authority, and 9.0 FTE, for a total budget of \$1,260,296 and 15.0 FTE. The Governor recommends moving 9.0 FTE and their associated budget from DHS to DSS in order to help administer the new Behavioral Health division.

DEVELOPMENTAL DISABILITIES

The recommendation for the Division of Developmental Disabilities is an increase in general funds of \$1,983,823 and a decrease of \$4,802,252 in federal fund expenditure authority. The Governor's recommendation includes increases of \$1,214,049 in general funds and \$1,795,494 in federal fund expenditure authority to address consumer expansion for individuals with developmental disabilities, and \$4,138,779 in federal fund expenditure authority for the transition of the Children's Care Hospital and School (CCHS). Provider rate reductions are recommended which amount to decreases of \$4,060,392 in general funds and \$5,594,965 in federal fund expenditure authority. Also within the recommended budget are decreases of \$125,000 in general funds for an autism grant, \$47,194 in general funds and federal fund expenditure authority for the College of Direct Support training curriculum, and \$71,782 in general funds for Community Training Services (CTS).

SOUTH DAKOTA DEVELOPMENTAL CENTER

The recommendation for the South Dakota Developmental Center includes an increase of \$884,059 in general funds and a decrease of \$1,633,855 in federal fund expenditure authority. The Governor's recommendation includes decreases of \$95,645 in general funds and \$141,452 in federal fund expenditure authority for utility cost adjustments, \$139,944 in general funds and \$206,966 in federal fund expenditure authority for personal services, and \$36,225 in general funds and \$53,574 in federal fund expenditure authority for various operating expenses. The total recommended budget is \$9,291,849 in general funds, \$13,651,471 in federal fund expenditure authority, \$992,145 in other fund expenditure authority, and 395.6 FTE.

REHABILITATION SERVICES

The Governor's recommended budget for Rehabilitation Services includes decreases of \$126,945 in general funds and \$1,708,878 in

federal fund expenditure authority, for a total decrease of \$1,835,823. Decreases within this division include \$242,913 in ARRA federal fund expenditure authority that will no longer be needed, \$31,151 in general funds and \$107,233 in federal fund expenditure authority for the Traumatic Brain Injury (TBI) program, and \$212,375 in general funds and \$997,719 in federal fund expenditure authority for Vocational Rehabilitation (VR) services. Also recommended are decreases of \$88,051 in general funds and \$112,305 in federal fund expenditure authority for provider rate reductions.

TELECOMMUNICATION DEVICES FOR THE DEAF

The Governor is recommending no change to the Telecommunication Devices for the Deaf budget. The total FY2012 budget is \$1,251,680 in other fund expenditure authority.

SERVICE TO THE BLIND AND VISUALLY IMPAIRED

The Governor is recommending decreases of \$126,044 in general funds, \$301,169 in federal fund expenditure authority, and \$655 in other fund expenditure authority, for a total decrease of \$427,686. Major changes within this division include decreases of \$63,900 in general funds and \$236,100 in federal fund expenditure authority for VR services and a decrease of \$33,877 in general funds with a corresponding increase in federal fund expenditure authority for personal services. The total recommended budget is \$783,901 in general funds, \$2,055,921 in federal fund expenditure authority, \$251,701 in other fund expenditure authority, and 29.2 FTE.

SOCIAL SERVICES

The Governor's recommended budget for the Department of Social Services is \$364,325,077 in general funds, \$631,723,553 in federal fund expenditure authority, and \$9,050,460 in other fund expenditure authority, for a total FY2012 budget of \$1,005,099,090 and 1,640.6 FTE. This recommendation includes an increase of \$22,654,302 in general funds and decreases of \$48,720,788 in federal fund expenditure authority and \$1,967,735 in other fund expenditure authority. This budget includes a swap of \$33,408,520 from federal fund expenditure authority to general funds due to the increase in the state's share in the Federal Medical Assistance Percentage (FMAP). Increases of \$115,665 in general funds and \$105,328 in federal fund expenditure authority are for office space cost increases. Also included are decreases of \$100,852 in general funds, \$60,228 in federal fund expenditure authority, and \$5,346 in other fund expenditure authority due to reductions

in travel. Decreases of \$256,730 in general funds, \$368,082 in federal fund expenditure authority, and \$6,923 in other fund expenditure authority are due to reductions in rates paid to the Bureaus for internal services provided.

ADMINISTRATION

The recommended budget for Administration includes increases of \$196,427 in general funds, \$73,360 in federal fund expenditure authority, and 5.5 FTE, and a decrease of \$202,896 in other fund expenditure authority. Increases of 9.0 FTE, \$286,111 in general funds, and \$292,022 in federal fund expenditure authority are due to the Governor's reorganization involving the Department of Human Services. Increases of \$114,380 in general funds and \$185,109 in federal fund expenditure authority are recommended as computer services utilization is increasing. Also included are decreases of 3.5 FTE, \$62,204 in general funds, and \$88,533 in federal fund expenditure authority due to cutting an attorney and clerical positions. The total recommended budget is \$7,327,250 in general funds, \$19,287,312 in federal fund expenditure authority, \$16,221 in other fund expenditure authority, and 182.7 FTE.

ECONOMIC ASSISTANCE

The Governor's recommended budget for Economic Assistance includes decreases of \$879,902 in general funds, \$4,326,777 in federal fund expenditure authority, \$131,096 in other fund expenditure authority, and 0.2 FTE. An increase of \$1,827,413 in federal fund expenditure authority is recommended because of Temporary Assistance to Needy Families (TANF) caseload growth. Also recommended is an \$80,280 general fund increase since Supplemental Security Income (SSI) State Supplemented cases have also increased. Increases of 1.0 FTE and \$96,782 in federal fund expenditure authority are for researching the State's need for a Health Insurance Exchange. A decrease of \$6,000,000 in federal fund expenditure authority in weatherization is due to an American Recovery and Reinvestment Act (ARRA) grant ending. Also included are decreases of \$204,470 in general funds and \$113,022 in federal fund expenditure authority from reducing the Supplemental Nutrition Assistance Program (SNAP) Employment and Training program from twenty counties to two counties. The elimination of the Sales Tax on Food Refund Program results in a reduction of 0.2 FTE. Reductions of \$25,922 in general funds and \$26,116 in federal fund expenditure authority are due to savings in the Medical Eligibility program. Decreases of 1.0 FTE, \$21,209 in general funds and \$21,209 in federal fund expenditure authority are due to cutting a Program Assistant position. Decreases of \$748,953 in general funds, \$87,491 in federal fund expenditure authority, and \$14,380 in

other fund expenditure authority are for provider rate reductions in the auxiliary placement program. Also included is a reduction of \$329,423 in other fund expenditure authority associated with the SNAP Incentive funds. The total recommended budget is \$20,399,384 in general funds, \$66,878,400 in federal fund expenditure authority, \$312,707 in other fund expenditure authority, and 320.3 FTE.

MEDICAL AND ADULT SERVICES

The recommended budget for Medical and Adult Services includes increases of \$26,883,220 in general funds and 4.0 FTE, and decreases of \$40,722,885 in federal fund expenditure authority and \$1,221,362 in other fund expenditure authority. The FY2012 recommended budget is \$249,851,786 in general funds, \$458,973,184 in federal fund expenditure authority, \$1,770,368 in other fund expenditure authority, and 149.0 FTE. Increases of \$1,487,981 in general funds and \$1,317,083 in federal fund expenditure authority are for mandatory inflation. Increases of \$6,624,938 in general funds and \$10,559,154 in federal fund expenditure authority are due to the growth in the number of Medicaid and Children's Health Insurance Program (CHIP) clients and the increased utilization of Medical Services. Additional increases of \$3,297,548 in general funds and \$4,876,839 in federal fund expenditure authority are due to growth in High Cost Claims clients. An increase of \$6,489,287 in general funds is to restore the one-time cut to Medicare Part D which was implemented in the FY2011 budget. Increases of 4.0 FTE, \$69,489 in general funds, and \$208,466 in federal fund expenditure authority are to add four nurses who will manage high cost Medicaid cases. Increases of \$997,155 in general funds and \$126,002 in federal fund expenditure authority, with a decrease of \$1,123,157 in other fund expenditure authority, is to sustain the ongoing funding of the Homemaker program. An increase of \$6,456,063 in federal fund expenditure authority is for Indian Health Services. Also included are decreases of \$1,225,700 in general funds and \$1,812,723 in federal fund expenditure authority for eliminating the graduate medical education program. Decreases of \$127,957 in general funds and \$98,871 in federal fund expenditure authority eliminate funding to the Retired Senior Volunteer Program, Caregiver Support Groups, and Senior Companion Program. Decreases of \$30,501 in general funds and \$16,501 in federal fund expenditure authority are for reductions to legal services to the elderly, dietitian contracts, and Victims' Services grants. Decreases of \$20,881,791 in general funds, \$31,157,326 in federal fund expenditure authority, and \$97,747 in other fund expenditure authority are due to provider rate reductions. A decrease of \$1,000,000 in federal

fund expenditure authority is due to the Victims' Services ARRA grant ending.

CHILDREN'S SERVICES

The Governor's recommended FY2012 budget for Children's Services includes decreases of \$858,691 in general funds, \$3,066,834 in federal fund expenditure authority, \$28,508 in other fund expenditure authority, and 3.0 FTE. This includes a funding swap of \$362,500 from federal fund expenditure authority to general funds as ARRA provisions are ending. Increases of \$489,363 in general funds and \$329,222 in federal fund expenditure authority are for additional subsidized adoptions and guardianships. Decreases of \$51,000 in general funds and \$99,000 in federal fund expenditure authority are to align child support contractual services with anticipated expenditures. A decrease of \$1,305,928 in general funds is due to reductions in child care quality initiatives. A decrease of \$652,257 in general funds is due to reducing the child care subsidy eligibility level. Decreases of \$51,860 in general funds and \$100,320 in federal fund expenditure authority are due to reductions to the contracts for Child Support Prosecutors and Referees. Reductions of 3.0 FTE, \$45,398 in general funds, and \$79,227 in federal fund expenditure authority are for cutting a Senior Claims Clerk, a Child Care Caseworker, and a Child Support Specialist. Also included in this division are decreases of \$1,218,748 in general funds, \$1,153,830 in federal fund expenditure authority, and \$8,344 in other fund expenditure authority due to provider rate reductions. The total recommended budget is \$31,662,521 in general funds, \$49,764,470 in federal fund expenditure authority, \$4,378,886 in other fund expenditure authority, and 349.8 FTE.

BEHAVIORAL HEALTH

The Governor recommends decreases of \$2,686,752 in general funds, \$677,652 in federal fund expenditure authority, and \$383,458 in other fund expenditure authority, for a total decrease of \$3,747,862. Increases within this division include \$493,594 in general funds and \$622,666 in federal fund expenditure authority due to Centers for Medicare and Medicaid Services (CMS) requiring the state to transition adolescent drug and alcohol abuse inpatient treatment to a Psychiatric Residential Treatment Facility (PRTF) classification. Additional funding is recommended for community mental health consumer expansion at a total cost of \$253,332 in general funds and \$209,299 in federal fund expenditure authority. Included in this recommendation are decreases of \$2,204,493 in general funds and \$1,314,382 in federal fund expenditure authority for provider rate reductions. The Governor's recommendation also includes decreases of \$442,000 in other fund expenditure

authority due to the loss of Tobacco Coalition funding, \$544,083 in general funds for community-based methamphetamine specific treatment, and \$50,000 in general funds for training. At the Human Services Center, the Governor recommends an increase of \$301,377 in general funds for the annual dietary building bond payment. A funding swap of \$1,537,963 from general funds to federal fund expenditure authority is to realign projected Medicaid and Medicare revenues with expenses. Recommended decreases included are \$111,556 in general funds and \$63,270 in federal fund expenditure authority for utility cost adjustments, \$162,744 in general funds and \$29,625 in federal fund expenditure authority for a food services adjustment, \$343,110 in general funds for the annual energy loan payment, and \$150,000 in general funds for a residency program. The total FY2012 budget is \$55,084,136 in general funds, \$36,820,187 in federal fund expenditure authority, and \$2,180,649 in other fund expenditure authority, for a total of \$94,084,972 and 637.5 FTE.

BOARDS – INFORMATIONAL

There are four boards including the Board of Counselor Examiners, Board of Psychology Examiners, Board of Social Work Examiners, and Certification Board for Alcohol and Drug Professionals. The total recommended budget for FY2012 for the Boards is \$391,629 in other fund expenditure authority and 1.3 FTE.

CORRECTIONS

The Governor's recommended budget for the Department of Corrections is \$78,416,278 in general funds, \$12,060,900 in federal fund expenditure authority, and \$8,137,132 in other fund expenditure authority, for a total FY2012 budget of \$98,614,310 and 845.3 FTE. The overall FY2012 budget recommendation includes an increase of \$2,053,740 in general funds and decreases of \$8,954,040 in federal fund expenditure authority, \$1,467,868 in other fund expenditure authority, and 39.7 FTE, for a net decrease of \$8,368,168.

The Average Daily Count (ADC) of adult inmates is projected to reach 3,610 in FY2012. This represents an increase of 114 inmates over the actual FY2010 ADC of 3,496 inmates, or a 3.3% increase over two years. The average daily population of juveniles in institutional settings within the Department of Corrections is projected to increase from the actual FY2010 ADC of 134 to 142 for FY2012, which is a 6.0% increase over two years.

ADMINISTRATION

The Governor is recommending increases of \$8,165,446 in general funds and \$947,415 in other

fund expenditure authority, a decrease of \$8,506,442 in federal fund expenditure authority, and the reduction of 2.0 FTE. An increase of \$7,967,096 in general funds and a corresponding decrease in federal fund expenditure authority is due to the replacement of American Recovery and Reinvestment Act (ARRA) State Fiscal Stabilization Funding. Increases of \$499,967 in general funds and \$466,367 in other fund expenditure authority represent the projected additional costs of services for Inmate Health Services agreements with the Department of Health. The general fund increase for inmate medical is partially offset by a \$61,008 reduction in provider rates. An increase of \$427,910 in other fund expenditure authority is recommended for the annual software maintenance agreement for the Offender Management System. Various reductions in personal services and operating expenses, including 2.0 FTE, are recommended in an attempt to reduce the impact of unavoidable and substantial increases. The total FY2012 recommended budget in Administration includes \$18,244,959 in general funds, \$2,154,972 in federal fund expenditure authority, \$1,506,929 in other fund expenditure authority, and 39.5 FTE.

MIKE DURFEE STATE PRISON

The recommended budget for the Mike Durfee State Prison (MDSP) includes a decrease of \$981,810 in general funds, increases of \$2,424 in federal fund expenditure authority and \$138,902 in other fund expenditure authority, and a decrease of 9.5 FTE. The general fund decrease is largely a result of reducing 9.5 FTE throughout the institution in addition to various personal services and operating expense reductions. Adjustments to federal and other fund expenditure authority are due to a funding swap of various personal services and operating expenses that align the budget. The overall FY2012 budget for MDSP is \$11,305,126 in general funds, \$157,012 in federal fund expenditure authority, \$539,411 in other fund expenditure authority, and 170.0 FTE.

STATE PENITENTIARY

The recommendation for the South Dakota State Penitentiary (SDSP) includes a decrease of \$1,612,910 in general funds, an increase of \$452,311 in federal fund expenditure authority, and decreases of \$3,073 in other fund expenditure authority and 9.0 FTE. The general fund reductions are the result of eliminating various operating expenses and 9.0 FTE. Additionally, an increase of \$427,707 in federal fund expenditure authority and a corresponding general fund reduction is due to aligning the budget to the number of federal inmates in custody. The overall FY2012 budget for SDSP is \$16,385,503 in general funds, \$955,015 in federal fund expenditure authority, \$235,194 in other fund expenditure authority, and 277.5 FTE.

WOMEN'S PRISON

The South Dakota Women's Prison (SDWP) budget is recommended to increase by \$9,754 in general funds and decrease by \$161,643 in federal fund expenditure authority and \$789 in other fund expenditure authority. A general fund increase and a corresponding federal fund expenditure authority decrease is the result of aligning the budget to the number of female federal inmates in state custody. General fund increases were offset with budget reductions in various personal services and operating expenses. The total FY2012 budget for the SDWP is \$3,236,214 in general funds, \$114,308 in federal fund expenditure authority, \$151,025 in other fund expenditure authority, and 50.0 FTE.

PHEASANTLAND INDUSTRIES

The budget for Pheasantland Industries is recommended to decrease by \$1,487,385 in other fund expenditure authority. The decrease is the result of SB65 from the 2010 Legislative Session, which delayed the production cycle of motor vehicle license plates, and internal service rate adjustments. The total FY2012 budget for Pheasantland Industries is \$2,501,383 in other fund expenditure authority and 14.0 FTE.

COMMUNITY SERVICES

The Community Services budget is recommended to increase by \$92,355 in general funds, and decrease by \$22,249 in federal fund expenditure authority, \$1,002,888 in other fund expenditure authority, and 0.4 FTE. The increases in general funds, including adding 1.6 FTE, are due to the anticipated opening of the new Rapid City Minimum Unit and Parole Facility in January 2012. The majority of general fund increases have been offset by the lease termination at the current location, reduced contracted beds for work release inmate placements, various other operating expense reductions, and 2.0 FTE eliminated throughout the minimum security facilities. The recommended reductions in federal and other fund expenditure authority are the result of aligning anticipated grant awards and unsupported other fund expenditure authority. The total FY2012 budget for Community Services is \$4,241,965 in general funds, \$147,464 in federal fund expenditure authority, \$2,192,629 in other fund expenditure authority, and 75.1 FTE.

PAROLE SERVICES

The Governor's budget recommendation for Parole Services includes decreases of \$259,730 in general funds and 3.0 FTE. The recommended general fund decrease is the result of personal services reductions throughout Parole operations, terminating lease agreements due to relocation to

the new Rapid City Minimum Unit and Parole Facility, and other various operating expenses reductions. The total FY2012 budget recommendation for Parole Services is \$3,238,943 in general funds, \$205,659 in other fund expenditure authority, and 50.0 FTE.

JUVENILE COMMUNITY CORRECTIONS

The Juvenile Community Corrections budget is recommended to decrease by \$2,045,132 in general funds, \$748,561 in federal fund expenditure authority, and 4.0 FTE. The general fund decrease is due to reductions throughout Group and Residential Placement services to align the budget with anticipated Average Daily Count (ADC) and adjustments to selected services for juvenile offenders. Additional recommended general fund reductions are due to various personal services alignments. The Federal Medical Assistance Percentages (FMAP) rate adjustment, including the expiration of related Stimulus packages, account for \$593,843 of the general fund increases and federal fund expenditure authority decrease. The overall FY2012 budget for Juvenile Community Corrections is \$13,327,557 in general funds, \$7,966,660 in federal fund expenditure authority, \$635,081 in other fund expenditure authority, and 44.5 FTE.

YOUTH CHALLENGE CENTER

The Governor is recommending a decrease of \$133,764 in general funds budgeted for the Youth Challenge Center (YCC). The recommended reduction includes both personal services and operating expenses. The total FY2012 budget for YCC is \$1,333,443 in general funds, \$14,942 in other fund expenditure authority, and 26.0 FTE.

PATRICK HENRY BRADY ACADEMY

The Governor is recommending a decrease of \$70,625 in general funds for the Patrick Henry Brady Academy. The total FY2012 budget for the Brady Academy is \$1,368,764 in general funds, \$14,280 in other fund expenditure authority, and 26.0 FTE.

STATE TREATMENT AND REHABILITATION (STAR) ACADEMY

The State Treatment and Rehabilitation (STAR) Academy contains the budget for food services, the physical plant, medical services, education, and administration for the Custer juvenile programs. The budget for FY2012 is recommended to decrease by \$1,019,653 in general funds, increase by \$30,120 in federal fund expenditure authority, and decrease by \$60,000 in other fund expenditure authority and 11.8 FTE. Personal services general fund reductions are the result of realigning provided services and programs. Operating expenses

general fund reductions impact various operating budget categories. A federal fund expenditure authority increase is recommended due to the federal Child and Nutrition Services rate adjustments. The other fund expenditure authority decrease is due to the alignment with projected available fund sources. The total FY2012 budget for STAR is \$4,250,787 in general funds, \$565,469 in federal fund expenditure authority, \$128,000 in other fund expenditure authority, and 44.7 FTE.

QUEST/EXCEL

The Governor is recommending budget decreases of \$90,191 in general funds and \$51 in other fund expenditure authority in Quest/ExCEL. The recommended reduction includes both personal services and operating expenses throughout the two programs. The total FY2012 budget for Quest/ExCEL is \$1,483,017 in general funds, \$12,599 in other fund expenditure authority, and 28.0 FTE.

AGRICULTURE; ENVIRONMENT AND NATURAL RESOURCES; AND, GAME, FISH, AND PARKS

The budgets included in this category are the Department of Agriculture, Department of Environment and Natural Resources, and Department of Game, Fish, and Parks. General funds account for a decrease of \$1.7 million out of the \$41.4 million in total ongoing decreases. This budget represents a decrease of \$27.9 million out of the \$151.9 million in total ongoing fund decreases for FY2012. In terms of the total ongoing state budget, this category is 1.4% of the general funds and 4.0% of the total ongoing funds, which amounts to \$154.4 million in total ongoing funding.

AGRICULTURE

The Governor's FY2012 recommended budget for the Department of Agriculture is \$38,699,272, and consists of \$5,480,518 in general funds, \$6,940,811 in federal fund expenditure authority, \$26,277,943 in other fund expenditure authority, and 220.5 FTE. The Governor is recommending decreases of \$664,502 in general funds and \$3,476,850 in federal fund expenditure authority and increases of \$1,264,139 in other fund expenditure authority. Also included in this budget is a reduction of 4.0 FTE.

OFFICE OF THE SECRETARY

The Governor is recommending a total funding decrease of \$109,865 within the Office of the Secretary. Included in this budget is a reduction of

\$87,766 in general fund personal services. The Office of the Secretary's total recommended budget for FY2012 is \$896,931 and consists of \$733,711 in general funds, \$52,230 in federal fund expenditure authority, \$110,990 in other fund expenditure authority, and 9.5 FTE.

AGRICULTURAL SERVICES AND ASSISTANCE

The recommended FY2012 budget for Agricultural Services and Assistance includes \$1,650,494 in general funds, \$3,383,253 in federal fund expenditure authority, and \$3,040,666 in other fund expenditure authority, for a total budget of \$8,074,413 and 81.8 FTE. This recommendation reflects a total decrease of \$3,279,161 for FY2012. This general bill center is composed of Agriculture Services and Fire Suppression.

The total FY2012 recommended budget for Agriculture Services is \$4,085,442 and 32.2 FTE. This budget is comprised of \$687,355 in general funds, \$811,448 in federal fund expenditure authority, and \$2,586,639 in other fund expenditure authority. Included in this recommendation is a reduction of \$125,000 of general funds for prairie dog control efforts. The Governor is also recommending a decrease of \$84,313 in general funds and an increase of \$56,760 in other fund expenditure authority in the Dairy program.

The total recommended budget for Fire Suppression includes \$963,139 in general funds, \$2,571,805 in federal fund expenditure authority, and \$454,027 in other fund expenditure authority, for a total budget of \$3,988,971 and 49.6 FTE. Included in this budget is a decrease of \$3,000,000 in American Recovery and Reinvestment Act (ARRA) federal fund expenditure authority that is not needed in FY2012. The Governor is recommending a decrease of \$97,685 in general funds that pay for Single Engine Air Tanker contracts.

AGRICULTURAL DEVELOPMENT AND PROMOTION

The Governor is recommending a total decrease of \$909,880 for Agricultural Development and Promotion. The total recommended FY2012 budget consists of \$1,069,023 in general funds, \$1,630,747 in federal fund expenditure authority, and \$1,432,338 in other fund expenditure authority, for a total budget of \$4,132,108 and 27.8 FTE. This general bill center is composed of Agriculture Development and Resource Conservation and Forestry.

The total FY2012 recommended budget for Agriculture Development consists of \$108,441 in general funds, \$297,469 in federal fund expenditure authority, \$1,062,935 in other fund expenditure

authority, and 9.0 FTE. The Governor is recommending a decrease of \$50,000 in general fund personal services.

The total FY2012 recommended budget for Resource Conservation and Forestry is \$2,663,263 and 18.8 FTE. The Governor is recommending a decrease of \$421,000 of ARRA federal fund expenditure authority that will not be needed in FY2012. Also included in this budget is a reduction of \$432,820 in other fund expenditure authority that is not needed due to the sunset of the \$60 portion of the Pesticide Registration fee devoted to Conservation efforts.

ANIMAL INDUSTRY BOARD

The total FY2012 recommended budget for the Animal Industry Board is \$3,890,631 and 40.9 FTE. This budget is comprised of \$1,759,083 in general funds, \$1,874,581 in federal fund expenditure authority, and \$256,967 in other fund expenditure authority. The Governor is recommending decreases of 2.0 vacant FTE, \$46,407 in general funds, \$46,407 in federal fund expenditure authority within the Meat Inspection Program. The Governor is recommending decreases of 2.0 FTE and \$77,800 in general funds within the Livestock Disease Control Program; this reduction will lead to the elimination of the Captive Non-Domestic Program and the Inhumane Treatment Program.

BOARDS AND COMMISSIONS - INFORMATIONAL

The total recommended FY2012 budget for the Agricultural Boards and Commissions is \$19,433,209 in other fund expenditure authority and 41.0 FTE. The Agricultural Boards and Commissions are as follows: the American Dairy Association, the Wheat Commission, the Oilseeds Council, the Soybean Research and Promotion Council, the Brand Board, the Corn Utilization Council, the Board of Veterinary Medical Examiners, and the Pulse Crops Council. The Governor is recommending increases in other fund expenditure authority of: \$102,171 in the Wheat Commission, \$37,469 in the Oilseeds Council, and \$1,445,986 in the Soybean Research and Promotion Council. Within the Brand Board, the Governor is recommending an increase of \$88,082 in other fund expenditure authority and a decrease of 2.0 FTE. These 2.0 FTE are Brand Investigators that will now be under the jurisdiction of Criminal Investigation within the Attorney General's Office.

STATE FAIR

The total FY2012 Governor's recommended budget for the State Fair is \$268,207 in general funds and \$2,003,773 in other fund expenditure authority for a total budget of \$2,271,980 and 19.5 FTE. The

Governor is recommending a total decrease of \$31,793 in general fund support within the State Fair.

ENVIRONMENT AND NATURAL RESOURCES

The Governor's FY2012 recommended budget for the Department of Environment and Natural Resources totals \$33,645,260, and consists of \$5,225,102 in general funds, \$19,780,254 in federal fund expenditure authority, \$8,639,904 in other fund expenditure authority, and 180.5 FTE. The Governor is recommending decreases of \$582,006 in general funds and \$28,891,025 in federal fund expenditure authority and an increase of \$299,301 in other fund expenditure authority.

FINANCIAL AND TECHNICAL ASSISTANCE

The Financial and Technical Assistance budget consists of \$2,019,589 in general funds, \$13,949,047 in federal fund expenditure authority, and \$948,163 in other fund expenditure authority, for a total budget of \$16,916,799 and 56.5 FTE. The Governor is recommending a decrease of \$26,574,100 in ARRA federal fund expenditure authority that is not needed in FY2012. The Governor is recommending a funding flip of \$28,188 in general funds, coupled with an increase in other fund expenditure authority of \$28,188, for seasonal personnel. The Governor is also recommending a decrease of \$109,284 in general funds, coupled with an increase of a like amount in other fund expenditure authority, to continue to fund the Ambient Ground Water Quality Network.

ENVIRONMENTAL SERVICES

The Governor recommends a total FY2012 budget for Environmental Services of \$11,730,265 and 118.0 FTE. Environmental Services consists of \$3,205,513 in general funds, \$5,831,207 in federal fund expenditure authority, and \$2,693,545 in other fund expenditure authority. This budget includes a recommended decrease of \$36,554 in general funds and a subsequent increase of \$36,554 in federal fund expenditure authority to continue to pay for a portion of a project engineer's time associated with the oversight of cleanup at the Gilt Edge Mine. This recommendation includes a funding swap of \$50,000 of general funds for a like amount of other fund expenditure authority. This swap will utilize revenue from a potentially large scale mining project in the Black Hills to offset general funds. The Governor is recommending a decrease of \$29,469 in general funds to eliminate state regulation of municipal swimming pools and public beaches. The Governor is recommending replacing \$146,495 of general funds with a like amount of federal fund expenditure authority within

the Septic Tank Inspection Program and the Water Rights Program. The Governor is recommending a funding swap of \$124,806 in general funds for a like amount of other fund expenditure authority for stream flow gauging and ground water review at solid waste facilities. The Governor is recommending a decrease of 0.2 FTE and \$18,407 in general funds, which will result in the elimination of seasonal employees and interns in the division. This budget also includes a decrease of \$2,500,000 in ARRA federal fund expenditure authority that is not needed in FY2012.

REGULATED RESPONSE FUND – INFORMATIONAL

The Governor is recommending no change in the Regulated Response Fund budget. This budget is informational and continuously appropriated with \$1,750,000 in other fund expenditure authority.

LIVESTOCK CLEANUP FUND – INFORMATIONAL

The Governor is recommending no change in the Livestock Cleanup Fund budget. This budget is informational and continuously appropriated with \$765,000 in other fund expenditure authority.

PETROLEUM RELEASE COMPENSATION

The Governor's recommendation includes an overall decrease of \$69,936 in other fund expenditure authority. The total recommended FY2012 budget for Petroleum Release Compensation is \$2,483,196 in other fund expenditure authority and 6.0 FTE.

GAME, FISH, AND PARKS

The FY2012 recommended budget for the Department of Game, Fish, and Parks totals \$82,043,334, including \$4,677,282 in general funds, \$27,961,340 in federal fund expenditure authority, \$49,404,712 in other fund expenditure authority, and 563.1 FTE. This budget reflects an overall increase of \$4,193,054. The Governor is recommending a decrease of \$410,274 in general funds, an increase of \$6,582,189 in federal fund expenditure authority, and a decrease of \$1,978,861 in other fund expenditure authority.

CONSERVATION RESERVE ENHANCEMENT PROGRAM

The Governor is recommending a decrease of \$75,000 in general funds in the Conservation Reserve Enhancement Program as bond payments are complete.

ADMINISTRATION

The total recommended budget for Administration includes \$1,154,520 in general funds, \$3,077,843 in other fund expenditure authority, and 25.1 FTE, for a total budget of \$4,232,363.

WILDLIFE – INFORMATIONAL

The Governor is recommending a total budget for the Division of Wildlife of \$39,902,556. This budget is composed of \$14,318,270 in federal fund expenditure authority and \$25,584,286 in other fund expenditure authority. Included in this budget are decreases of 2.5 unutilized FTE, \$13,405 in federal fund expenditure authority, and \$39,335 in other fund expenditure authority.

WILDLIFE DEVELOPMENT AND IMPROVEMENT – INFORMATIONAL

The Governor is recommending an overall decrease of \$800,000 in the Wildlife Development and Improvement Program. The total budget for the Wildlife Development and Improvement Program is \$5,356,000, of which \$2,466,000 is federal fund expenditure authority and \$2,890,000 in other fund expenditure authority.

STATE PARKS AND RECREATION

The Division of State Parks and Recreation's recommended total FY2012 budget is \$18,927,697 and 242.2 FTE. The Governor is recommending a decrease of \$339,540 in general funds, and increases of \$154,263 in federal fund expenditure authority and \$1,180,030 in other fund expenditure authority in this division. This budget includes increases of 2.0 FTE and \$52,042 in other fund expenditure authority due to campground expansion at Hartford Beach State Park, Lake Vermillion Recreation Area, and Angostura Recreation Area. Included in this budget is an increase of \$310,460 in general funds for bond payments due to enhancements at Custer State Park; this increase will be offset by a corresponding transfer of department funds into the state general fund. The Governor is recommending a decrease of \$650,000 in general funds; this reduction will be offset by increasing user fees and forgoing some capital projects. The Governor is also recommending an increase of \$277,900 in other fund expenditure authority for pine beetle eradication efforts.

STATE PARKS AND RECREATION DEVELOPMENT AND IMPROVEMENT

The Division of State Parks and Recreation's Development and Improvement budget has a total recommended increase of \$4,550,550. The total recommended budget includes an increase of

\$5,140,550 in federal fund expenditure authority and a decrease of \$590,000 in other fund expenditure authority, for a total budget of \$12,332,700. Included in this budget is an increase of \$3,300,000 in federal fund expenditure authority and \$50,000 in other fund expenditure authority to purchase the Blood Run property. This budget also includes an increase of \$1,400,000 in federal fund expenditure authority for shoreline stabilization at Shadehill Recreation Area.

SNOWMOBILE TRAILS – INFORMATIONAL

The total recommended budget for the Snowmobile Trails Program is \$75,000 in federal fund expenditure authority, \$1,217,018 in other fund expenditure authority, and 9.1 FTE. The Governor is recommending decreases of \$160,000 in federal fund expenditure authority and \$166,000 in other fund expenditure authority due to the completed construction of the new shop at the Hardy Camp.

LEGISLATURE, UNIFIED JUDICIAL SYSTEM, PUBLIC UTILITIES COMMISSION, AND ELECTED OFFICIALS

The budgets included in this category are the Legislature, Unified Judicial System, Public Utilities Commission, Office of the Attorney General, Secretary of State, School and Public Lands, Office of the State Auditor, and Office of the State Treasurer. General funds account for a decrease of \$5.5 million out of the \$41.4 million in total ongoing decreases. This budget represents a \$5.4 million decrease out of the \$151.9 million in total ongoing fund increases for FY2012. In terms of the total ongoing state budget, this category is 4.5% of the general funds and 2.3% of the total ongoing funds, which amounts to \$91.5 million in total ongoing funding.

LEGISLATURE

The total FY2012 recommended budget for the South Dakota Legislature is \$6,883,462 in general funds, \$35,000 in other fund expenditure authority, and 65.3 FTE. Changes to the budget for the Legislative Research Council include decreases in general funds of \$29,280 for personal services, \$126,338 for dues and registration fees, \$29,000 for contractual services research, \$120,000 to fund the legislative session for 36 days instead of 40, \$4,400 for the page program, and \$15,600 for the intern program. The Governor is recommending decreases in general funds of \$30,582 for estimated internal services savings and an additional \$102,924. Changes to the budget for Legislative Audit include decreases of 2.0 FTE and \$172,077 in general funds for personal services

along with \$21,190 in general funds for various operating expenses. The net change for the South Dakota Legislature is a decrease of \$654,274 in general funds.

UNIFIED JUDICIAL SYSTEM

The Governor's recommended changes for the Unified Judicial System include decreases of \$3,528,121 in general funds and \$221,909 in other fund expenditure authority. The recommended general fund decreases include personal services and operating expenses throughout all court functions. The decrease of other fund expenditure authority is the result of fewer child support cases projected and service rate reductions. The total FY2012 recommended budget for the Unified Judicial System is \$31,753,092 in general funds, \$393,539 in federal fund expenditure authority, and \$9,106,724 in other fund expenditure authority, for a total budget of \$41,253,355 and 527.4 FTE.

PUBLIC UTILITIES COMMISSION

The Governor recommends a decrease of \$51,420 in general funds, an increase of \$27,192 in federal fund expenditure authority, and a decrease of \$4,704 in other fund expenditure authority. This includes a funding swap of \$36,000 from general funds to other fund expenditure authority to use cash to pay for the Commissioners' salaries. Also included is a reduction of \$15,420 in general funds, an increase of \$27,192 in federal fund expenditure authority, and a decrease of \$40,704 in other fund expenditure authority in order to align the budget with anticipated expenditures. The total FY2012 recommended budget is \$462,779 in general funds, \$379,097 in federal fund expenditure authority, \$3,270,726 in other fund expenditure authority, and 33.2 FTE.

ATTORNEY GENERAL

The Governor's FY2012 budget recommendation for the Office of the Attorney General includes \$8,963,331 in general funds, \$4,815,535 in federal fund expenditure authority, and \$7,202,644 in other fund expenditure authority, for a total of \$20,981,510 and 173.5 FTE. The budget recommendation consists of a decrease of \$923,548 in general funds and increases of \$162,404 in federal fund expenditure authority, \$488,449 in other fund expenditure authority, and 2.0 FTE.

LEGAL SERVICES

The Governor's recommended budget for Legal Services includes decreases of \$214,148 in general

funds and \$6,152 in federal fund expenditure authority and an increase of \$260,467 in other fund expenditure authority. The budget recommendation includes various funding alignments throughout all Legal Services programs. The total FY2012 recommended budget for the Division of Legal Services is \$4,988,910 in general funds, \$1,841,869 in federal fund expenditure authority, and \$1,636,792 in other fund expenditure authority, for a total of \$8,467,571 and 81.5 FTE.

CRIMINAL INVESTIGATION

The Governor is recommending a budget decrease of \$642,990 in general funds and increases of \$168,556 in federal fund expenditure authority, \$281,579 in other fund expenditure authority, and 2.0 FTE for the Division of Criminal Investigation (DCI). The general fund decrease is partially due to funding swaps including personal services in the 24/7 and Record Check programs, scheduled computer replacements, and equipment maintenance agreements. Additional recommended decreases include fewer internships and miscellaneous operating expenses. An increase of 2.0 FTE and \$160,000 in other fund expenditure authority is due to the recommended movement of Brand Investigators from the Brand Board to the DCI. The overall recommended budget for the Division of Criminal Investigation is \$3,658,429 in general funds, \$2,973,666 in federal fund expenditure authority, and \$3,489,217 in other fund expenditure authority, for a total of \$10,121,312 and 76.5 FTE.

LAW ENFORCEMENT TRAINING

The Governor's recommendation for Law Enforcement Training includes decreases of \$66,410 in general funds and \$12,685 in other fund expenditure authority. The recommended decrease is due to reductions in training supplies and materials and internal service rate alignments. The total budget for the Division of Law Enforcement Training is \$315,992 in general funds and \$1,645,534 in other fund expenditure authority, for a total of \$1,961,526 and 10.5 FTE.

911 TRAINING

The Governor is recommending a decrease of \$542 in other fund expenditure authority to align internal service budgets to anticipated expenditures. The total recommended budget for 911 Training is \$204,425 in other fund expenditure authority and 2.0 FTE.

INSURANCE FRAUD UNIT - INFORMATIONAL

The Governor is recommending a decrease of \$40,370 in other fund expenditure authority which reflects reduced budget for legal consultants, aligns

the budget with historical expenses, and also reflects various rate changes. The total recommended FY2012 budget is \$226,676 in other fund expenditure authority and 3.0 FTE.

SECRETARY OF STATE

The Governor's recommendation for the Secretary of State's FY2012 budget is \$876,741 in general funds, \$3,127,547 in federal fund expenditure authority, \$328,785 in other fund expenditure authority, and 15.6 FTE. This recommendation includes a decrease of \$45,307 in general funds. The recommended reduction will be in operating expenses and will mainly encompass reductions in computer development, travel, office machines, and funding for the printing of the "Blue Book" as this will not have to be printed until FY2013. The Governor is also recommending a reduction of \$46,003 in general funds. This recommendation also includes a reduction in other fund expenditure authority of \$118,086. This overall reduction is the net effect of reducing expenditure authority due to the sunset of SDCL 57A-9-528, and reductions in travel, printing, and telecommunications costs, and an increase in credit card user fees.

SCHOOL AND PUBLIC LANDS

The Governor's recommendation for the FY2012 School and Public Lands' budget is \$492,343 in general funds and \$225,000 in other fund expenditure authority, for a total budget of \$717,343 and 7.0 FTE. Within this budget is a decrease of \$14,110 in general fund operating expenses. The Governor is also recommending a reduction of an additional \$40,594 in general funds.

STATE AUDITOR

The Governor's recommendation includes a decrease of \$120,594 in general funds. The recommended budget includes miscellaneous decreases in personal services and operating expenses. The total FY2012 recommended budget is \$1,085,349 in general funds, \$100,000 in other fund expenditure authority, and 18.0 FTE.

STATE TREASURER

The Governor's recommended budget includes decreases of \$50,856 in general funds and \$219,730 in other fund expenditure authority. The total FY2012 recommended budget consists of \$457,700 in general funds, \$11,593,703 in other fund expenditure authority, and 37.0 FTE.

TREASURY MANAGEMENT

The Governor's recommendation includes a decrease of \$50,856 in general funds due to various alignments to anticipated personal services and contractual services expenses. The total recommended FY2012 budget for Treasury Management includes \$457,700 in general funds and 5.5 FTE.

UNCLAIMED PROPERTY - INFORMATIONAL

The Governor's recommendation includes a decrease of \$1,136 in other fund expenditure authority as a result of adjustments to internal service rates. The total recommended FY2012 budget for Unclaimed Property is \$2,894,415 in other fund expenditure authority and 3.5 FTE.

INVESTMENT COUNCIL

The Governor is recommending a decrease of \$218,594 in other fund expenditure authority for the South Dakota Investment Council (SDIC). The recommendation includes various budget alignments for personal services promotional development, performance-based incentives, and salary adjustments based on the SDIC's long-term compensation plan. The recommended budget also includes an increase of \$272,408 in other fund expenditure authority for contractual services expenses, mostly due to the anticipation of increased bank custodian fees. The total recommended FY2012 budget for the Investment Council is \$8,699,288 in other fund expenditure authority and 28.0 FTE.

REMAINDER OF STATE GOVERNMENT

The budgets included in this category are the Departments of Executive Management, Military, Veterans' Affairs, Revenue, Tourism, Tribal Government Relations, Transportation, Labor and Regulation, and Public Safety. General funds account for a decrease of \$2.9 million out of the \$41.4 million in total ongoing decreases. This budget represents a decrease of \$37.1 million out of the \$151.9 million in total ongoing fund increases for FY2012. In terms of the total ongoing state budget, this category is 3.6% of the general funds and 24.8% of the total ongoing funds, which amounts to \$1.0 billion in total ongoing funding.

EXECUTIVE MANAGEMENT

The Governor's recommendation for the Department of Executive Management includes decreases of \$1,352,748 in general funds, \$24,912,410 in federal fund expenditure authority, \$21,549,926 in other fund expenditure authority,

and 102.5 FTE. The total FY2012 budget includes \$26,907,852 in general funds, \$19,101,703 in federal fund expenditure authority, and \$113,636,714 in other fund expenditure authority, for a total of \$159,646,269 and 756.1 FTE.

GOVERNOR'S OFFICE

The total recommended budget for this office is \$8,292,702 in general funds, \$13,822,347 in federal fund expenditure authority, and \$28,701,257 in other fund expenditure authority, for a total of \$50,816,306 and 137.1 FTE.

Within the Office of the Governor and the Lt. Governor, the Governor's recommendation includes general fund decreases of \$5,000 for the International Legislators Forum, \$25,000 for the Governor's Contingency Fund, \$140,669 for personal services and \$66,278 for various operating expenses.

The Governor's recommended budget for the Office of Economic Development includes a decrease of \$8,500,000 in federal fund expenditure authority for American Recovery and Reinvestment Act (ARRA) grants that will no longer be needed. Also recommended are general fund decreases of \$25,893 for contractual services, \$159,883 for Community Development Block Grant (CDBG) matching dollars that will be matched with other funds instead, and \$113,813 along with 2.2 FTE that will be assigned to the Department of Tourism. An additional 2.0 FTE and \$200,000 in general funds are recommended for business development representatives and their associated operating expenses.

The Governor is recommending a total budget of \$3,863,701 in general funds and 2.0 FTE for the Office of Research Commerce. The recommendation includes a \$195,791 general fund decrease for funding provided to 2010 Research Centers.

The total recommended FY2012 South Dakota Housing Development Authority budget is \$9,961,306, consisting of \$2,101,230 in federal fund expenditure authority, \$7,860,076 in other fund expenditure authority, and 65.0 FTE. The recommendation includes a \$445,034 increase in federal fund expenditure authority and a corresponding decrease in other fund expenditure authority due to additional federal grants.

The total recommended FY2012 budget for the South Dakota Science and Technology Authority is \$8,960,000 in other fund expenditure authority and 5.0 FTE. A decrease of \$10,639,023 in other fund expenditure authority and 65.0 FTE is being recommended because the National Science Foundation (NSF) or the US Department of Energy is

expected to take over the Deep Underground Science and Engineering Laboratory (DUSEL) operations in the spring of 2011.

The Governor is recommending no change to the South Dakota Ellsworth Development Authority budget. The total FY2012 budget is \$175,000 in federal fund expenditure authority, \$200,000 in other fund expenditure authority, and 2.5 FTE.

BUREAU OF FINANCE AND MANAGEMENT

The Governor recommends decreases of \$710,185 in general funds, \$16,000,000 in ARRA federal fund expenditure authority, and \$534,890 in other fund expenditure authority. The general fund decrease is attributable to the Bureau of Finance and Management's sale/leaseback payment schedule and an \$86,351 decrease in personal services and various operating expenses. This recommendation also includes other fund expenditure authority decreases of \$111,384 for changes in contracts, \$249,963 for various operating expenses, \$50,109 for South Dakota Building Authority operating expenses, and \$75,981 for South Dakota Health and Educational Facilities Authority operating expenses. The recommended FY2012 budget is \$7,424,445 in general funds and \$6,530,770 in other fund expenditure authority, for a total recommended budget of \$13,955,215 and 36.0 FTE.

BUREAU OF ADMINISTRATION

The Governor recommends decreases of \$405,319 in general funds, \$2,439,297 in other fund expenditure authority, and 8.5 FTE. This recommendation includes decreases of \$293,166 in other fund expenditure authority and 8.5 FTE within personal services, \$50,091 in general funds for sale/leaseback payments, \$263,381 in general funds for maintenance and repair, \$91,233 in general funds for various operating expenses, \$1,795,278 in other fund expenditure authority due to no new fleet purchases, and \$285,470 in other fund expenditure authority for buildings and grounds expenses. The FY2012 recommended budget for this division is \$4,127,101 in general funds, \$500,000 in federal fund expenditure authority, and \$29,420,382 in other fund expenditure authority, for a total budget of \$34,047,483 and 166.0 FTE.

BUREAU OF INFORMATION AND TELECOMMUNICATIONS

The Governor recommends an increase of \$423,131 in general funds and decreases of \$881,460 in federal fund expenditure authority, \$6,931,179 in other fund expenditure authority, and 27.8 FTE. This recommendation includes decreases of \$368,711 in general funds and

\$1,356,207 in other fund expenditure authority within personal services. Additional decreases in other fund expenditure authority consist of \$2,905,786 in unneeded expenditure authority, \$305,923 for contract extensions, \$307,553 for the removal of telephone lines in state universities, \$261,976 for the Division of Administration's operating expenses, \$376,106 for the Division of Development's operating expenses, \$599,568 for the Data Center's operating expenses, and \$374,046 for the Division of Telecommunication's operating expenses. The recommendation also includes decreases of \$168,786 in general funds and \$220,165 in other fund expenditure authority for South Dakota Public Broadcasting operating expenses. Within State Radio the Governor recommends a decrease of \$35,920 in general funds for operating expenses as well as an increase of \$1,000,000 in general funds for upgrades in order to comply with federal mandates. The Motor Vehicle Fund will transfer \$1,000,000 to the general fund in order to cover these upgrade costs. The Governor's total recommended FY2012 budget for the Bureau of Information and Telecommunications is \$6,191,817 in general funds, \$4,279,356 in federal fund expenditure authority, and \$35,403,835 in other fund expenditure authority, for a total recommended budget of \$45,875,008 and 348.5 FTE.

BUREAU OF PERSONNEL

The Governor's recommended changes for the Bureau of Personnel include decreases of \$99,162 in general funds, \$559,178 in other fund expenditure authority, and 1.0 FTE. The recommendation includes general fund decreases of \$26,000 for the training program and \$71,102 for the Risk Pool. Recommended other fund expenditure authority decreases consist of \$171,800 for various operating expenses, \$80,000 for leadership training, \$154,000 for health plan members' flu shots, and \$110,000 and 1.0 FTE within personal services. The total FY2012 budget consists of \$871,787 in general funds, \$500,000 in federal fund expenditure authority, and \$13,580,470 in other fund expenditure authority, for a total of \$14,952,257 and 69.5 FTE.

MILITARY

The recommended FY2012 budget for the Department of the Military contains \$2,751,572 in general funds, \$36,861,206 in federal fund expenditure authority, \$26,158 in other fund expenditure authority, and 101.4 FTE. The FY2012 budget reflects a decrease of \$133,516 in general funds, an increase of \$362,749 in federal fund expenditure authority, and a decrease of \$10 in other fund expenditure authority.

OFFICE OF THE ADJUTANT GENERAL

The Governor's FY2012 total budget recommendation for the Office of the Adjutant General is \$867,472 in general funds, \$10,306 in federal fund expenditure authority, \$26,158 in other fund expenditure authority, and 6.3 FTE. Included in this budget is an increase of \$110,925 in general funds related to the National Guard tuition assistance program.

ARMY GUARD

The Governor's recommendation for the Army Guard includes a decrease of \$204,586 in general funds and an increase of \$80,296 in federal fund expenditure authority. The Governor is recommending decreases of \$14,634 in general funds and \$82,925 in federal fund expenditure authority based on anticipated utility costs in FY2012. This budget also includes a swap of \$157,003 of general funds for a like amount of federal fund expenditure authority; the Army Guard is able to leverage more federal funds to offset general fund costs in personal services. The Governor is also recommending a reduction of \$33,600 in general funds for operating costs at the state's Joint Use Armories; federal funding is able to be utilized here as well. The total FY2012 recommended budget for the Army Guard is \$33,550,825 and 48.1 FTE.

AIR GUARD

The Governor's recommendation for the Air Guard includes a decrease of \$13,986 in general funds and an increase of \$283,447 in federal fund expenditure authority. The Governor is recommending decreases of \$13,983 in general funds and \$41,948 in federal fund expenditure authority based on anticipated utility costs in FY2012. The Governor is also recommending an increase of 6.0 FTE and \$325,866 in federal fund expenditure authority for firefighters at Joe Foss Field in Sioux Falls. The total FY2012 recommended budget for the Air Guard is \$5,184,175 and 47.0 FTE.

VETERANS' AFFAIRS

The recommended FY2012 budget for the Department of Veterans' Affairs contains \$3,008,290 in general funds, \$761,589 in federal fund expenditure authority, \$4,367,893 in other fund expenditure authority, and 100.7 FTE. The FY2012 budget reflects decreases of \$377,433 in general funds and \$676 in federal fund expenditure authority and an increase of \$201,155 in other fund expenditure authority.

VETERANS' BENEFITS AND SERVICES

The total recommended FY2012 budget for Veterans' Benefits and Services is \$932,059 in general funds, \$274,089 in federal fund expenditure authority, and \$61,000 in other fund expenditure authority, for a total of \$1,267,148 and 18.0 FTE. Included in this budget is a decrease of \$21,000 in general funds for a grant to the Disabled American Veterans and the Paralyzed Veterans of America to purchase vans. The Governor is recommending a decrease of \$166,375 in general funds to reimburse County and Tribal Service Officers for salary and travel expenses. This budget includes a decrease of \$20,160 in general funds for the headstone and burial allowance for eligible veterans.

STATE VETERANS' HOME

The Governor's recommendation for the State Veterans' Home includes a decrease of \$193,089 in general funds and an increase of \$201,155 in other fund expenditure authority. Included in this budget is an increase of \$195,000 in other fund expenditure authority for engineering costs related to the proposed construction of a West River Veterans' Home. The Governor is also recommending a general fund reduction of \$197,104; this reduction is due to the federal government covering more prescription drug costs and other cost saving measures. The total recommended FY2012 budget is \$2,076,231 in general funds, \$487,500 in federal fund expenditure authority, and \$4,306,893 in other fund expenditure authority, for a total budget of \$6,870,624 and 82.7 FTE.

REVENUE

The Governor's recommended budget for the Department of Revenue totals \$59,865,841 and consists of \$954,692 in general funds, \$58,911,149 in other fund expenditure authority, and 245.5 FTE. The Governor is recommending decreases of \$187,919 in general funds, \$2,470,403 in other fund expenditure authority, and 7.1 FTE.

SECRETARIAT

The Governor's recommendation for this division is a decrease of \$165,371 in general funds, an increase of \$38,750 in other fund expenditure authority, and a decrease 1.0 FTE. An increase of \$165,371 in other fund expenditure authority and a corresponding decrease in general funds will eliminate general funds within the division, resulting in the division to be funded with other fund expenditure authority. Other changes include a decrease of \$75,000 in other fund expenditure authority for savings realized in the ongoing costs of the new tax system. Decreases of \$30,000 in other

fund expenditure authority and 1.0 FTE are due to combining the duties of support positions in the division. A decrease of \$35,240 in other fund expenditure authority reduces temporary employee costs and aligns the personal service budget with anticipated expenses. Other decreases include miscellaneous adjustments for reduced travel, reduced printing costs, and adjustments for decreases in various rates. The total FY2012 recommended budget consists of \$3,486,231 in other fund expenditure authority and 36.5 FTE.

BUSINESS TAX

The Governor's recommendation for Business Tax is decreases of \$298,480 in other fund expenditure authority and 2.0 FTE. A decrease of \$222,383 in other fund expenditure authority is due to savings realized from converting to the new tax system, reductions to supplies and materials, reduced travel policy, and other miscellaneous reductions. A decrease of \$65,532 in other fund expenditure authority and 2.0 FTE is due to reducing two full-time support positions to half time and eliminating an accounting assistant position as a result of the automation of many functions on the new tax system. The total FY2012 recommended budget consists of \$3,335,279 in other fund expenditure authority and 48.0 FTE.

MOTOR VEHICLES

The Governor's recommendation for this division is a decrease of \$1,737,165 in other fund expenditure authority and 3.1 FTE. A decrease of \$1,055,640 in other fund expenditure authority is due to the delay of the license plate production, which was changed during the 2010 Legislative Session. A decrease of \$475,000 in other fund expenditure authority is for a reduction in development costs related to the completion of the Titles and Registration system and the motor fuel portion of the tax system. A decrease of \$65,000 in other fund expenditure authority and 2.0 FTE is due to implementing electronic filing for the International Fuel Tax Agreement and the International Registration Plan. A decrease of \$32,500 in other fund expenditure authority and 1.0 FTE is due to efficiencies realized with the new Titles and Registration system. Other miscellaneous decreases are recommended for reduced travel and capital assets purchases. The total FY2012 recommended budget consists of \$5,173,108 in other fund expenditure authority and 46.0 FTE.

PROPERTY AND SPECIAL TAXES

The Governor's recommendation for this division is a decrease of \$22,548 in general funds. A decrease of \$15,000 in general funds eliminates funding for the annual assessor's school. A decrease of \$5,795 in general funds reflects the

reduced travel policy of the department. The recommended FY2012 budget consists of \$954,692 in general funds and 14.0 FTE.

AUDITS

The Governor's recommendation for the Audit division is decreases of \$56,283 in other fund expenditure authority and 1.0 FTE. Included is a decrease of \$50,034 in other fund expenditure authority and 1.0 FTE for a Motor Fuel tax auditor that can be reduced while still meeting the necessary number of fuel tax audits. The total FY2012 budget consists of \$3,587,705 in other fund expenditure authority and 55.0 FTE.

LOTTERY

The Governor's recommendation for this division is a decrease of \$276,138 in other fund expenditure authority. A decrease of \$209,500 in other fund expenditure authority is for reducing personal services, travel, supplies, materials, and contractual service expenses to align the budget with historical expenses. A decrease of \$50,000 in other fund expenditure authority is due to savings by utilizing T1 lines to conduct the nightly polling of video lottery machines. The total recommended FY2012 budget for Lottery is \$32,860,430 of other fund expenditure authority and 30.0 FTE.

COMMISSION ON GAMING – INFORMATIONAL

The Governor is recommending an overall decrease of \$63,587 in other fund expenditure authority for the Commission on Gaming. A decrease of \$61,291 in other fund expenditure authority in the Commission on Gaming is for restructuring the duties of racing stewards, limiting conference and workshop attendance, reducing consultant and industry training, reducing travel, and reducing capital asset purchases. The total FY2012 recommended budget for the Commission on Gaming is \$10,468,396 in other fund expenditure authority and 16.0 FTE.

TOURISM

The Governor's recommended budget for the Department of Tourism totals \$18,701,878, consisting of \$1,675,254 in general funds, \$1,742,457 in federal fund expenditure authority, \$15,284,167 in other fund expenditure authority, and 72.0 FTE. The recommended changes include a decrease of \$348,403 in general funds, and increases of \$128,005 in federal fund expenditure authority, \$309,122 in other fund expenditure authority, and 2.2 FTE.

TOURISM

The Tourism budget is funded by revenues generated from Deadwood Gaming, a gross receipts tax on hotel rooms and other tourist activities, and the Co-op Revolving Fund. The Governor is recommending an increase of 2.2 FTE and \$113,813 in other fund expenditure authority for personal services being moved from the Governor's Office of Economic Development. The total FY2012 recommended budget consists of \$11,933,978 in other fund expenditure authority and 25.0 FTE.

ARTS

The total recommended FY2012 Arts budget consists of \$878,000 in federal fund expenditure authority and \$782,376 in other fund expenditure authority, for a total budget of \$1,660,376 and 3.0 FTE. The recommendation includes an increase of \$131,137 in federal fund expenditure authority to cover additional National Endowment for the Arts grant awards.

HISTORY

The total recommended FY2012 History budget consists of \$1,675,254 in general funds, \$864,457 in federal fund expenditure authority, and \$2,567,813 in other fund expenditure authority, for a total budget of \$5,107,524 and 44.0 FTE. The recommendation includes general fund decreases of \$14,800 for personal services and \$83,502 for various operating expenses. Also included in the recommendation is a reduction of \$214,000 in general funds and a corresponding increase in other fund expenditure authority to help pay for the Cultural Heritage Center Museum with Promotion Tax revenues instead of general funds.

TRIBAL GOVERNMENT RELATIONS

The Governor's recommendation for the FY2012 Department of Tribal Government Relations budget is \$224,644 in general funds and 3.0 FTE. The recommendation includes a general fund decrease of \$673 for estimated internal services savings.

TRANSPORTATION

The recommended FY2012 budget for the Department of Transportation contains \$470,159 in general funds, \$380,716,028 in federal fund expenditure authority, \$199,936,833 in other fund expenditure authority, and 1,026.3 FTE. The FY2012 budget reflects increases of \$3,243,278 in federal fund expenditure authority and \$11,214,464 in other fund expenditure authority. This budget

also includes a reduction of \$52,240 in general funds.

GENERAL OPERATIONS

The Governor's total FY2012 recommended budget for General Operations includes \$470,159 in general funds, \$33,647,155 in federal fund expenditure authority, and \$118,804,433 in other fund expenditure authority, for a total budget of \$152,921,747 and 1,026.3 FTE. This budget includes a decrease of \$218,606 in other fund expenditure authority due to anticipated decreases in the cost of utilities. Also included in this budget is a decrease of \$4,660,000 in American Recovery and Reinvestment Act (ARRA) federal fund expenditure authority that is not needed in FY2012. The Governor is recommending reductions in other fund expenditure authority of: \$600,000 that was used to match federal funds that the state is no longer receiving, \$1,100,000 in travel and contractual services, \$1,000,000 for computer consultants, \$6,400,000 for contract maintenance, and \$3,550,000 for expenditures related to buildings and equipment. This budget also includes a general fund reduction of \$52,240.

CONSTRUCTION CONTRACTS - INFORMATIONAL

The recommended budget for Construction Contracts includes an increase of \$7,903,278 in federal fund expenditure authority and an increase of \$24,489,018 in other fund expenditure authority. The total budget for Construction Contracts is \$428,201,273 and makes up 74% of the Department of Transportation's budget.

Within the budget for Roads and Bridges, the Governor is recommending a decrease of \$54,740,000 in ARRA federal fund expenditure authority that is not needed in FY2012. The Governor is recommending an increase of \$66,253,646 in federal fund expenditure authority and \$24,259,332 in other fund expenditure authority for enhancements to statewide roads and bridges.

Within the budget for Airport Construction, the Governor is recommending a decrease of \$2,546,520 in ARRA federal fund expenditure authority that is not needed in FY2012. This budget also includes a decrease of \$1,063,848 in federal fund expenditure authority and an increase of \$229,686 in other fund expenditure authority for enhancements to statewide airports.

LABOR & REGULATION

The Governor's recommendation for the Department of Labor and Regulation is \$771,983 in general funds, \$34,942,651 in federal fund

expenditure authority, \$11,226,574 in other fund expenditure authority, and 482.7 FTE. This recommendation includes a decrease of \$104,184 in general funds, an increase of \$115,585 in federal fund expenditure authority, and decreases of \$671,809 in other fund expenditure authority and 6.3 FTE. This includes reductions of \$1,871 in general funds, \$157,673 in federal fund expenditure authority, and \$18,143 in other fund expenditure authority due to decreases in the rates paid for services provided by the Bureaus.

ADMINISTRATION

The Governor's recommended budget for this division includes decreases of \$20,000 in general funds and \$165,111 in federal fund expenditure authority. This includes a decrease of \$20,000 in general funds for matching the adult education literacy grant. The total recommended budget is \$180,000 in general funds, \$18,590,142 in federal fund expenditure authority, \$132,861 in other fund expenditure authority, and 53.5 FTE.

UNEMPLOYMENT INSURANCE

No budget changes are recommended for this division. The total recommended budget is \$4,952,084 in federal fund expenditure authority and 92.0 FTE.

FIELD OPERATIONS

The Governor's recommended budget for this division includes decreases of \$321,512 in federal fund expenditure authority and 5.5 FTE. Included are decreases of \$317,492 in federal fund expenditure authority and 5.5 FTE due to a reduction in funding from the Department of Social Services for the Supplemental Nutrition Assistance Program's Employment and Training Program. The total recommended budget is \$10,397,116 in federal fund expenditure authority and 187.0 FTE.

STATE LABOR LAW ADMINISTRATION

The Governor's recommended budget for this division includes decreases of \$84,184 in general funds, \$1,990 in federal fund expenditure authority, \$3,905 in other fund expenditure authority, and 0.8 FTE. Decreases of \$82,313 in general funds and 0.8 FTE are due to reductions in the Human Rights activity. The total recommended budget is \$591,983 in general funds, \$399,111 in federal fund expenditure authority, \$430,812 in other fund expenditure authority, and 19.7 FTE.

BANKING

The Governor's recommendation for this division includes a decrease of \$53,628 in other fund expenditure authority. A decrease of \$51,500 in

other fund expenditure authority is for a reduction in dues and membership fees, legal consultants, workshop registrations, computer services, and advertising to align the budget to historical expenses. The recommended total FY2012 recommended budget is \$1,858,625 in other fund expenditure authority and 21.5 FTE.

SECURITIES

The Governor's recommendation includes a decrease of \$5,000 in other fund expenditure authority for reduced travel. The total FY2012 recommended budget consists of \$404,948 in other fund expenditure authority and 5.0 FTE.

INSURANCE

The Governor's recommendation for this division is an increase of \$604,198 in federal fund expenditure authority and a decrease of \$113,848 in other fund expenditure authority. An increase of \$585,198 in federal fund expenditure authority is for a federal grant awarded to the division by the Office of Consumer Information and Insurance Oversight. A swap of \$19,000 from other fund expenditure authority to federal fund expenditure authority is for personal service expenses that can be paid with the federal health insurance exchange planning grant. A decrease of \$91,400 in other fund expenditure authority is for savings from reductions in printing and postage, travel, capital assets, and contractual services which align the budget with anticipated expenses. The total recommended FY2012 budget consists of \$604,198 in federal fund expenditure authority, \$1,712,730 in other fund expenditure authority, and 28.0 FTE.

PROFESSIONAL AND OCCUPATIONAL LICENSING - INFORMATIONAL

This division is comprised of the informational budgets of the professional and occupational licensing boards. There are eight boards with a total recommended budget for FY2012 of \$3,345,988 in other fund expenditure authority and 43.0 FTE. This includes shifting 0.5 FTE from the Electrical Commission to the Board of Technical Professions for an investigator. Also included is a decrease of \$91,500 in other fund expenditure authority in the Real Estate Commission for reductions in computer services, travel, legal services, and consultants. The boards include: Board of Accountancy, Board of Barber Examiners, Cosmetology Commission, Plumbing Commission, Board of Technical Professions, the Electrical Commission, the Abstractors Board of Examiners, and the Real Estate Commission.

SOUTH DAKOTA RETIREMENT SYSTEM

The recommended budget for the South Dakota Retirement System is \$3,340,610 in other fund expenditure authority and 33.0 FTE. A decrease of \$35,000 in other fund expenditure authority is due to eliminating an administrative evaluation contract. Also included is a decrease of \$265,266 in other fund expenditure authority due to reductions in travel, supplies, printing and publishing, fees, communications services, capital assets, personal services, and rates paid to the Bureaus. A decrease of \$95,000 in other fund expenditure authority is recommended because actuarial services will be reduced.

PUBLIC SAFETY

The Department of Public Safety FY2012 Governor's recommended budget includes \$3,290,257 in general funds, \$21,812,044 in federal fund expenditure authority, and \$26,490,672 in other fund expenditure authority, for a total of \$51,592,973 and 408.0 FTE.

ADMINISTRATION

The Governor is recommending decreases of \$10,415 in general funds and \$1,982 in other fund expenditure authority as a result of aligning various administrative activities. The Division of Administration's total recommended budget is \$115,393 in general funds, \$123,044 in federal fund expenditure authority, and \$626,479 in other fund expenditure authority, for a total of \$864,916 and 8.5 FTE.

HIGHWAY PATROL

The Division of Highway Patrol includes the South Dakota Highway Patrol, Accident Records, Highway Safety, and State Radio. The Governor is recommending decreases of \$148,596 in general funds, \$6,172 in federal fund expenditure authority, \$45,154 in other fund expenditure authority, and 3.0 FTE. The recommended decreases are largely due to the elimination of 3.0 FTE and reduced general fund expenditures within State Radio. The total FY2012 recommendation includes \$1,175,046 in general funds, \$5,477,061 in federal fund expenditure authority, and \$18,954,860 in other fund expenditure authority, for a total of \$25,606,967 and 274.0 FTE.

EMERGENCY SERVICES AND HOMELAND SECURITY

The Division of Emergency Services and Homeland Security includes Emergency Management, Emergency Medical Services, the State Fire Marshal, and the Office of Homeland Security. The

Governor is recommending decreases of \$117,281 in general funds and \$8,406 in federal fund expenditure authority, an increase of \$9,776 in other fund expenditure authority, and a decrease of 0.5 FTE. Recommended general fund decreases are due to various personal services and operating expenses reductions largely within Emergency Medical Services and the Fire Marshal's office. A \$10,000 increase in other fund expenditure authority and a corresponding general fund decrease is due to a personal services funding alignment for inspections of fire safe cigarettes. The FY2012 budget recommendation for the Division of Emergency Services and Homeland Security includes \$1,436,746 in general funds, \$16,122,669 in federal fund expenditure authority, and \$296,775 in other fund expenditure authority, for a total of \$17,856,190 and 35.0 FTE.

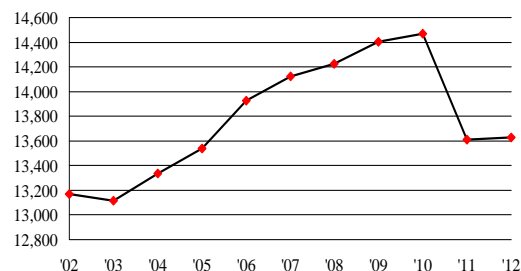
INSPECTION AND LICENSING

The Division of Inspection and Licensing includes Weights and Measures, Driver Licensing, and Inspections. The Governor is recommending decreases of \$102,507 in general funds, \$10,730 in federal fund expenditure authority, and \$35,897 in other fund expenditure authority. The recommended budget reductions are primarily within the Weights and Measures program, and include performing fewer inspections within statutory mandates and the elimination of the capital outlay budget. The FY2012 recommended budget includes \$563,072 in general funds, \$89,270 in federal fund expenditure authority, and \$6,612,558 in other fund expenditure authority, for a total of \$7,264,900 and 90.5 FTE.

FTE CHANGE

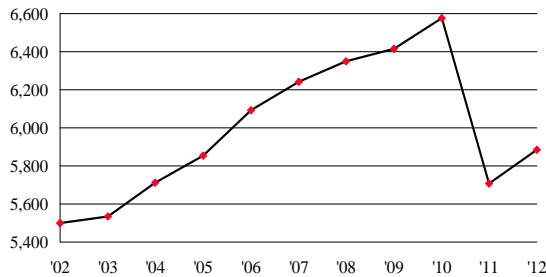
The total appropriated FTE increased from 13,061.2 in FY2002 to a recommended level of 13,627.7 for FY2012. This is an increase of 566.5 FTE or 4.3% over the decade. The recommended change in ongoing FTE for FY2012 is an increase of 15.6 across state government.

**FTE History
All of State Government**



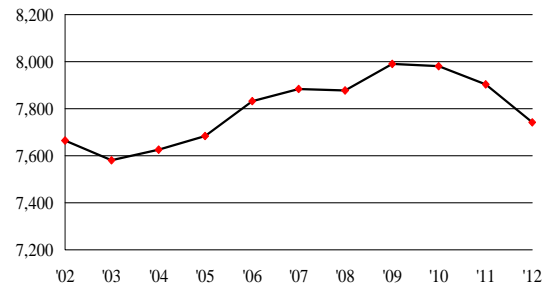
For offices outside the control of the Governor, total appropriated FTE grew from 5,501.5 in FY2002 to a recommended level of 5,886.4 for FY2012. This is an increase of 384.9 FTE, or 7.0%. The changes recommended for these offices in the FY2012 budget are a net increase of 178.9 FTE. This includes an increase of 178.9 FTE in the regental system, an increase of 2.0 FTE in the Attorney General's Office, and a decrease of 2.0 FTE in the Department of Legislative Audit.

FTE History for Offices Outside Control of Governor



The agencies under direct control of the Governor had total appropriated FTE of 7,559.7 in FY2002. The FY2012 budget recommendation brings the FTE to a level of 7,741.3. This is an increase of 181.6 FTE or 2.4% over the decade. The recommended decrease of 163.3 FTE in FY2012 includes reductions of 63.0 in the Governor's Office of Economic Development; 39.7 in the Department of Corrections; 27.8 in the Bureau of Information and Telecommunications; 9.0 in the Department of Human Services; 8.5 in the Bureau of Administration; 6.3 in the Department of Labor and Regulation; 6.1 in the Department of Revenue; 6.0 in the Department of Agriculture; 5.0 in the Department of Education; 3.5 in the Department of Public Safety; 1.0 in the Bureau of Personnel; 0.5 in the Department of Game, Fish and Parks; and 0.2 in the Department of Environment and Natural Resources; and increases of 1.0 in the Department of Health; 6.0 in the Department of the Military; and 6.3 in the Department of Social Services. This is the third consecutive year of a recommended FTE reduction in the agencies under the control of the Governor.

FTE History for Offices Under Control of Governor



SUMMARY OF RECOMMENDED TRANSITION REORGANIZATIONS

EXECUTIVE MANAGEMENT

The Governor recommends reorganizing the Department of Executive Management by moving the Office of Economic Development, Division of Research and Commerce, South Dakota Housing Development Authority, South Dakota Science and Technology Authority, South Dakota Energy Infrastructure Authority, and the South Dakota Ellsworth Development Authority from the former Department of Tourism and State Development into the Governor's Office.

TRIBAL GOVERNMENT RELATIONS

The Governor is recommending the creation of the Department of Tribal Government Relations within this reorganization. The Governor is recommending that the Division of Tribal Government Relations move from the former Department of Tourism and State Development to the Department of Tribal Government Relations.

SOCIAL SERVICES

The Governor recommends reorganizing the Department of Social Services by moving the division of Community Mental Health, the division of Alcohol and Drug Abuse, and the Human Services Center from the Department of Human Services into the newly created division called Behavioral Health. Also included in this reorganization is moving the Board of Counselor Examiners, Board of Psychology Examiners, Board of Social Work Examiners, and Certification Board for Alcohol and Drug Professionals from the Department of Human Services into the Department of Social Services. Nine FTE and funding associated with these personnel are being moved from the Administration division in the Department of Human Services to the Administration division in the Department of Social Services. The Department of Social Services will continue to include all previous divisions and programs.

LABOR AND REGULATION

The Governor recommends reorganizing the Department of Labor by moving the division of Financial Services, excluding the Insurance Fraud Unit, from the Department of Revenue and Regulation into the newly named Department of Labor and Regulation. This includes the movement of Banking, Securities, and Insurance. Also included in

this reorganization is moving the Board of Abstractors Examiners and Real Estate Commission into the Department of Labor and Regulation. The reorganization also includes moving the Appraiser Program from the Department of Revenue and Regulation into the Secretariat in the Department of Labor and Regulation.

MILITARY

The Governor is recommending the creation of the Department of the Military within this reorganization. The Governor is recommending that the Office of the Adjutant General, the division of the Army Guard, and the division of the Air Guard move from the former Department of Military and Veterans' Affairs to the Department of the Military.

VETERANS' AFFAIRS

Within this reorganization, the Governor is recommending the creation of the Department of Veterans' Affairs. The Governor is recommending that the division of Veterans' Benefits and Services and the division of the State Veterans' Home move from the former Department of Military and Veterans' Affairs to the Department of Veterans' Affairs.

ENVIRONMENT AND NATURAL RESOURCES

The Governor recommends reorganizing the Department of Environment and Natural Resources by moving the Petroleum Release Compensation division from the Department of Revenue and Regulation to the Department of Environment and Natural Resources.

ATTORNEY GENERAL

The Governor recommends reorganizing the office of the Attorney General by moving the State Brand Board law enforcement functions from the State Brand Board into the Division of Criminal Investigation. Also included in this reorganization is the transfer of the Insurance Fraud Prevention Unit, excluding the Division's assessment authority, from the Department of Revenue and Regulation to the Attorney General.

EXECUTIVE MANAGEMENT

01 EXECUTIVE MANAGEMENT

	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	\$ 32,508,352	\$ 28,999,462	\$ 28,260,600	\$ 25,793,444	\$ 26,907,852	(\$ 1,352,748)
Federal Funds	15,315,267	17,302,511	44,014,113	36,549,847	19,101,703	(24,912,410)
Other Funds	149,165,550	147,682,029	135,186,640	115,588,400	113,636,714	(21,549,926)
Total	<u>\$ 196,989,170</u>	<u>\$ 193,984,002</u>	<u>\$ 207,461,353</u>	<u>\$ 177,931,691</u>	<u>\$ 159,646,269</u>	<u>(\$ 47,815,084)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 49,024,906	\$ 51,496,674	\$ 57,588,454	\$ 45,285,159	\$ 45,329,625	(\$ 12,258,829)
Operating Expenses	147,964,264	142,487,327	149,872,899	132,646,532	114,316,644	(35,556,255)
Total	<u>\$ 196,989,170</u>	<u>\$ 193,984,002</u>	<u>\$ 207,461,353</u>	<u>\$ 177,931,691</u>	<u>\$ 159,646,269</u>	<u>(\$ 47,815,084)</u>
Staffing Level FTE:	785.1	842.4	858.6	753.8	756.1	(102.5)

EXECUTIVE MANAGEMENT

010 Governor's Office

	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	\$ 9,070,286	\$ 8,934,408	\$ 8,853,915	\$ 8,003,236	\$ 8,292,702	(\$ 561,213)
Federal Funds	14,187,549	14,852,710	21,853,297	13,798,331	13,822,347	(8,030,950)
Other Funds	65,713,778	63,526,792	39,786,639	28,702,582	28,701,257	(11,085,382)
Total	<u>\$ 88,971,613</u>	<u>\$ 87,313,910</u>	<u>\$ 70,493,851</u>	<u>\$ 50,504,149</u>	<u>\$ 50,816,306</u>	<u>(\$ 19,677,545)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 12,907,567	\$ 15,437,150	\$ 19,375,580	\$ 9,268,128	\$ 9,321,348	(\$ 10,054,232)
Operating Expenses	76,064,047	71,876,761	51,118,271	41,236,021	41,494,958	(9,623,313)
Total	<u>\$ 88,971,613</u>	<u>\$ 87,313,910</u>	<u>\$ 70,493,851</u>	<u>\$ 50,504,149</u>	<u>\$ 50,816,306</u>	<u>(\$ 19,677,545)</u>
Staffing Level FTE:	147.3	207.7	202.3	137.3	137.1	(65.2)

EXECUTIVE MANAGEMENT

0101 Office of the Governor

	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	\$ 2,431,413	\$ 2,320,992	\$ 2,236,064	\$ 2,014,117	\$ 2,025,376	(\$ 210,688)
Federal Funds	0	0	253,296	253,296	277,981	24,685
Other Funds	0	0	0	0	0	0
Total	<u>\$ 2,431,413</u>	<u>\$ 2,320,992</u>	<u>\$ 2,489,360</u>	<u>\$ 2,267,413</u>	<u>\$ 2,303,357</u>	<u>(\$ 186,003)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,728,285	\$ 1,782,474	\$ 1,998,759	\$ 1,817,618	\$ 1,881,021	(\$ 117,738)
Operating Expenses	703,128	538,517	490,601	449,795	422,336	(68,265)
Total	<u>\$ 2,431,413</u>	<u>\$ 2,320,992</u>	<u>\$ 2,489,360</u>	<u>\$ 2,267,413</u>	<u>\$ 2,303,357</u>	<u>(\$ 186,003)</u>
Staffing Level FTE:	19.7	20.1	21.5	21.5	21.5	0.0

EXECUTIVE MANAGEMENT

0102 Governor's Contingency Fund

	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	\$ 17,881	\$ 100,000	\$ 100,000	\$ 85,000	\$ 75,000	(\$ 25,000)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 17,881</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 85,000</u>	<u>\$ 75,000</u>	<u>(\$ 25,000)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	17,881	100,000	100,000	85,000	75,000	(25,000)
Total	<u>\$ 17,881</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 85,000</u>	<u>\$ 75,000</u>	<u>(\$ 25,000)</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

01051 Gov Office of Economic Development

	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	\$ 2,545,269	\$ 2,437,695	\$ 2,441,871	\$ 2,268,397	\$ 2,313,765	(\$ 128,106)
Federal Funds	12,691,876	12,702,256	19,768,805	11,268,805	11,268,136	(8,500,669)
Other Funds	9,830,053	10,503,140	11,625,626	11,625,626	11,624,301	(1,325)
Total	<u>\$ 25,067,198</u>	<u>\$ 25,643,092</u>	<u>\$ 33,836,302</u>	<u>\$ 25,162,828</u>	<u>\$ 25,206,202</u>	<u>(\$ 8,630,100)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,239,325	\$ 2,356,397	\$ 2,523,706	\$ 2,375,591	\$ 2,365,408	(\$ 158,298)
Operating Expenses	22,827,874	23,286,694	31,312,596	22,787,237	22,840,794	(8,471,802)
Total	<u>\$ 25,067,198</u>	<u>\$ 25,643,092</u>	<u>\$ 33,836,302</u>	<u>\$ 25,162,828</u>	<u>\$ 25,206,202</u>	<u>(\$ 8,630,100)</u>
Staffing Level FTE:	35.6	36.6	40.8	40.8	40.6	(0.2)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Reported New Manufacturing/Calendar Year	13	9	10	15
Existing Manufacturing Expanded/CY	522	399	400	500
New Jobs Created/Calendar Year	3,952	3,298	3,000	4,000
Capital Investment Reported (Millions)	\$401.8	\$217.0	\$250.0	\$300.0
REDI Loans	7	18	15	15
REDI Loan Dollars Approved (Millions)	\$4.6	\$16.2	\$18.5	\$18.5
Total Outside Dollars Leveraged (Millions)	\$9.3	\$146.3	\$65.0	\$65.0
Future Fund Awards	73	72	75	75
Community Development Block Grants:				
Grant Requests Received	21	21	25	32
Grants Awarded	16	26	25	27
Awards (Millions)	\$6.1	\$9.26	\$7.15	\$7.5
Active Grants	70	83	80	85
Project Dollars Expended (Millions)	\$8.9	\$9.3	\$10.0	\$9.0
EDFA Loans	1	2	2	2
EDFA Loan Dollars Approved (Millions)	\$3.7	\$7.6	\$10.0	\$10.0
EDFA Outside Dollars Leveraged (Millions)	\$1.5	\$16.5	\$25.0	\$25.0
APEX Loans	8	5	8	8
APEX Loans Approved	\$1.3M	\$654K	\$1.5M	\$1.5M
APEX Outside Dollars Leveraged	\$1.4M	\$819K	\$2.0M	\$2.0M
VASF Loans	3	0	2	2
VASF Loans Approved	\$57,500	0	\$200,000	\$200,000
VASF Outside Dollars Leveraged	\$455,000	0	\$450,000	\$400,000
Gross Domestic Product /CY	\$36.9B	\$37.7B	\$38.5B	\$40.0B
Co-oping with Communities/Businesses:				
Marketing Campaign	5	5	5	5
Trade Shows	14	43	45	45

EXECUTIVE MANAGEMENT

01052 Office of Research Commerce

	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	\$ 4,042,322	\$ 4,042,320	\$ 4,042,579	\$ 3,602,321	\$ 3,846,419	(\$ 196,160)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 4,042,322	\$ 4,042,320	\$ 4,042,579	\$ 3,602,321	\$ 3,846,419	(\$ 196,160)
EXPENDITURE DETAIL:						
Personal Services	\$ 156,580	\$ 156,578	\$ 156,837	\$ 156,837	\$ 156,837	\$ 0
Operating Expenses	3,885,742	3,885,742	3,885,742	3,445,484	3,689,582	(196,160)
Total	\$ 4,042,322	\$ 4,042,320	\$ 4,042,579	\$ 3,602,321	\$ 3,846,419	(\$ 196,160)
Staffing Level FTE:	2.0	2.0	2.0	2.0	2.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Private Sector Dollars Invested in Research Infrastructure	\$3.4M	\$18.6M	\$10.0M	\$12.0M
Federal Dollars Invested in Research Infrastructure	\$646,437	\$10.0M	\$8.0M	\$9.0M
Private Sector Dollars Invested in Technology Based Businesses	\$3.2M	\$3.5M	\$5.0M	\$7.0M
Jobs (Defined NAICS Code)*	2,927	2,750	2,850	2,950
Average Salary - Calendar Year	\$61,336	\$58,749	\$60,749	\$62,749
University Spin-Offs Facilitated	2	3	4	5
University/Industry Research Collaborations	15	20	25	30
Venture Capital/Angel Investor and Entrepreneur Introductions	24	28	35	40
External Grant Funding Applications	2	8	8	8

*2009 is latest actual data available

EXECUTIVE MANAGEMENT

01053 SD Housing Development Authority - 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	1,495,673	1,886,452	1,656,196	2,101,230	2,101,230	445,034
Other Funds	6,033,222	6,092,517	8,305,110	7,860,076	7,860,076	(445,034)
Total	\$ 7,528,895	\$ 7,978,969	\$ 9,961,306	\$ 9,961,306	\$ 9,961,306	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 3,548,167	\$ 3,744,058	\$ 4,051,757	\$ 4,051,757	\$ 4,051,757	\$ 0
Operating Expenses	3,980,728	4,234,911	5,909,549	5,909,549	5,909,549	0
Total	\$ 7,528,895	\$ 7,978,969	\$ 9,961,306	\$ 9,961,306	\$ 9,961,306	\$ 0
Staffing Level FTE:	56.8	58.8	65.0	65.0	65.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Home Ownership Program Active Loans	16,941	17,434	18,000	18,500
Mortgage Assistance Program Loans	10	0	10	10
Home Improvement Loans	109	95	100	110
HUD Traditional Contract Administration				
Units Completed	2,184	2,092	2,013	1,941
Section 8 Asst. Pymts. (Federal Subsidy)	\$9,344,478	\$9,297,328	\$8,980,000	\$8,625,000
HUD Performance Based Contract				
Units Allocated by HUD	3,465	3,443	3,428	3,500
Section 8 Asst. Pymts. (Federal Subsidy)	\$13,595,967	\$14,540,992	\$14,800,000	\$15,150,000
Low Income Housing Tax Credits Allocated	\$2,500,000	\$2,500,000	\$2,600,000	\$2,600,000
SDHDA/FmHA Cooperative Rental Program:				
Units Allocated/(SDHDA Subsidy)	73/\$156,231	73/\$211,621	73/\$200,000	73/\$200,000
Emergency Shelter Grant Program--Federal	\$323,369	\$288,506	\$350,000	\$350,000
HOME Program: Amount	\$3,743,345	\$6,693,330	\$4,000,000	\$4,000,000
Services to Aging Residents (STAR)--Tenants	949	949	949	949
FLEX Program				
Flex Lending Program	\$2,132,739	\$2,100,000	\$1,200,000	\$600,000
Day Cares	\$76,000	\$38,000	\$228,000	\$228,000
Governor's House Program	92	112	125	125
MF Bond Programs - Units Completed	99	0	100	100
HUD Housing Counseling Grant Program				
Clients Served	1,788	2,044	3,900	3,900
Homeowner Education Resource Organization				
Clients Served	2,032	2,448	2,500	2,500
Other Federal Programs Compliance				
Units Allocated	7,578	8,193	8,250	8,300
Neighborhood Stabilization Program Funds				
Federal Grants	0	\$3,591,609	\$12,000,000	\$4,000,000
Homeless Prevention & Rapid Re-Housing				
Federal Grants (ARRA)	\$0	\$192,196	\$2,000,000	\$1,050,000
Tax Credit Assistance Program				
Federal Grants/Loans (ARRA)	\$0	\$165,920	\$4,800,000	\$439,000
Tax Credit Enhancement Program				
Federal Grants	\$0	\$1,902,984	\$5,454,000	\$400,000
Preservation Revolving Loan Fund				
Federal Grants	\$0	\$0	\$1,000,000	\$1,000,000

EXECUTIVE MANAGEMENT

01054 SD Science and Tech Authority - 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	49,793,815	46,931,135	19,599,023	8,960,000	8,960,000	(10,639,023)
Total	<u>\$ 49,793,815</u>	<u>\$ 46,931,135</u>	<u>\$ 19,599,023</u>	<u>\$ 8,960,000</u>	<u>\$ 8,960,000</u>	<u>(\$ 10,639,023)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 5,198,657	\$ 7,378,591	\$ 10,425,196	\$ 647,000	\$ 647,000	(\$ 9,778,196)
Operating Expenses	44,595,158	39,552,544	9,173,827	8,313,000	8,313,000	(860,827)
Total	<u>\$ 49,793,815</u>	<u>\$ 46,931,135</u>	<u>\$ 19,599,023</u>	<u>\$ 8,960,000</u>	<u>\$ 8,960,000</u>	<u>(\$ 10,639,023)</u>
Staffing Level FTE:	32.8	90.0	70.0	5.0	5.0	(65.0)

EXECUTIVE MANAGEMENT

01055 SD Energy Infrastructure Authority- 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	56,688	0	56,880	56,880	56,880	0
Total	<u>\$ 56,688</u>	<u>\$ 0</u>	<u>\$ 56,880</u>	<u>\$ 56,880</u>	<u>\$ 56,880</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 17,502	\$ 0	\$ 25,274	\$ 25,274	\$ 25,274	\$ 0
Operating Expenses	39,186	0	31,606	31,606	31,606	0
Total	<u>\$ 56,688</u>	<u>\$ 0</u>	<u>\$ 56,880</u>	<u>\$ 56,880</u>	<u>\$ 56,880</u>	<u>\$ 0</u>
Staffing Level FTE:	0.3	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Meetings with entities:				0
Power Industry	23	0	0	0
Other Entites	2	0	0	0
Reports Published	1	0	0	0
Bonds Issued	0	0	0	0

EXECUTIVE MANAGEMENT

01056 SD Ellsworth Development Authority- 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	264,002	175,000	175,000	175,000	0
Other Funds	0	0	200,000	200,000	200,000	0
Total	<u>\$ 0</u>	<u>\$ 264,002</u>	<u>\$ 375,000</u>	<u>\$ 375,000</u>	<u>\$ 375,000</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 175,000	\$ 175,000	\$ 175,000	\$ 0
Operating Expenses	0	264,002	200,000	200,000	200,000	0
Total	<u>\$ 0</u>	<u>\$ 264,002</u>	<u>\$ 375,000</u>	<u>\$ 375,000</u>	<u>\$ 375,000</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	2.5	2.5	2.5	0.0

EXECUTIVE MANAGEMENT

0108 Lt. Governor

	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	\$ 33,401	\$ 33,401	\$ 33,401	\$ 33,401	\$ 32,142	(\$ 1,259)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 33,401</u>	<u>\$ 33,401</u>	<u>\$ 33,401</u>	<u>\$ 33,401</u>	<u>\$ 32,142</u>	<u>(\$ 1,259)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 19,051	\$ 19,051	\$ 19,051	\$ 19,051	\$ 19,051	\$ 0
Operating Expenses	14,350	14,350	14,350	14,350	13,091	(1,259)
Total	<u>\$ 33,401</u>	<u>\$ 33,401</u>	<u>\$ 33,401</u>	<u>\$ 33,401</u>	<u>\$ 32,142</u>	<u>(\$ 1,259)</u>
Staffing Level FTE:	0.2	0.2	0.5	0.5	0.5	0.0

EXECUTIVE MANAGEMENT

011 Bureau of Finance and Management

	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	\$ 9,395,411	\$ 8,761,533	\$ 8,134,630	\$ 7,468,445	\$ 7,424,445	(\$ 710,185)
Federal Funds	0	0	16,000,000	16,000,000	0	(16,000,000)
Other Funds	5,185,595	5,184,515	7,065,660	6,531,087	6,530,770	(534,890)
Total	<u>\$ 14,581,005</u>	<u>\$ 13,946,048</u>	<u>\$ 31,200,290</u>	<u>\$ 29,999,532</u>	<u>\$ 13,955,215</u>	<u>(\$ 17,245,075)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,691,376	\$ 2,756,022	\$ 2,807,856	\$ 2,792,079	\$ 2,769,724	(\$ 38,132)
Operating Expenses	11,889,630	11,190,026	28,392,434	27,207,453	11,185,491	(17,206,943)
Total	<u>\$ 14,581,005</u>	<u>\$ 13,946,048</u>	<u>\$ 31,200,290</u>	<u>\$ 29,999,532</u>	<u>\$ 13,955,215</u>	<u>(\$ 17,245,075)</u>
Staffing Level FTE:	35.7	35.9	36.0	36.0	36.0	0.0

EXECUTIVE MANAGEMENT

0111 Bureau of Finance and Management

	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	\$ 877,626	\$ 877,700	\$ 879,995	\$ 835,995	\$ 791,995	(\$ 88,000)
Federal Funds	0	0	0	0	0	0
Other Funds	3,936,610	3,799,478	4,087,400	3,678,917	3,678,600	(408,800)
Total	<u>\$ 4,814,235</u>	<u>\$ 4,677,178</u>	<u>\$ 4,967,395</u>	<u>\$ 4,514,912</u>	<u>\$ 4,470,595</u>	<u>(\$ 496,800)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,122,341	\$ 2,148,358	\$ 2,171,242	\$ 2,171,242	\$ 2,148,887	(\$ 22,355)
Operating Expenses	2,691,895	2,528,820	2,796,153	2,343,670	2,321,708	(474,445)
Total	<u>\$ 4,814,235</u>	<u>\$ 4,677,178</u>	<u>\$ 4,967,395</u>	<u>\$ 4,514,912</u>	<u>\$ 4,470,595</u>	<u>(\$ 496,800)</u>
Staffing Level FTE:	29.7	29.9	30.0	30.0	30.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Budget Book Sales deposited in Gen. Fund	169		100	100
Total	169	0	100	100
PERFORMANCE INDICATORS				
Billing Vouchers Processed	18,474	18,227	18,500	18,500
Expense Vouchers Processed > \$500	8,357	8,217	8,500	8,500
Receipts Processed (CRT's)	141	124	140	140
Accrual Financial Statements	26	26	26	26
Journal Vouchers Submitted	764	888	800	800
Complete Governor's Budget Document	Annual	Annual	Annual	Annual
Finalize State Operating Budget	Annual	Annual	Annual	Annual
Rule and Regulation Fiscal Notes	99	78	100	100
Transfer Requests	74	68	70	70
Contract Carryover Requests	275	237	200	200
Interim Appropriation Meetings	2	1	2	2

EXECUTIVE MANAGEMENT

0112 Sale/Leaseback (BFM)

	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	\$ 8,517,785	\$ 7,883,833	\$ 7,254,635	\$ 6,632,450	\$ 6,632,450	(\$ 622,185)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 8,517,785</u>	<u>\$ 7,883,833</u>	<u>\$ 7,254,635</u>	<u>\$ 6,632,450</u>	<u>\$ 6,632,450</u>	<u>(\$ 622,185)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	8,517,785	7,883,833	7,254,635	6,632,450	6,632,450	(622,185)
Total	<u>\$ 8,517,785</u>	<u>\$ 7,883,833</u>	<u>\$ 7,254,635</u>	<u>\$ 6,632,450</u>	<u>\$ 6,632,450</u>	<u>(\$ 622,185)</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0113 Computer Services and Development

	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	0	1,717,364	1,717,364	1,717,364	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,717,364</u>	<u>\$ 1,717,364</u>	<u>\$ 1,717,364</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,717,364	1,717,364	1,717,364	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,717,364</u>	<u>\$ 1,717,364</u>	<u>\$ 1,717,364</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0115 Building Authority - Informational

	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	569,784	678,004	501,087	450,978	450,978	(50,109)
Total	<u>\$ 569,784</u>	<u>\$ 678,004</u>	<u>\$ 501,087</u>	<u>\$ 450,978</u>	<u>\$ 450,978</u>	<u>(\$ 50,109)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 119,521	\$ 115,276	\$ 122,769	\$ 122,769	\$ 122,769	\$ 0
Operating Expenses	450,263	562,728	378,318	328,209	328,209	(50,109)
Total	<u>\$ 569,784</u>	<u>\$ 678,004</u>	<u>\$ 501,087</u>	<u>\$ 450,978</u>	<u>\$ 450,978</u>	<u>(\$ 50,109)</u>
Staffing Level FTE:	1.4	1.4	1.4	1.4	1.4	0.0

EXECUTIVE MANAGEMENT

0116 Health & Ed Facilities Authority - 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	679,201	707,033	759,809	683,828	683,828	(75,981)
Total	<u>\$ 679,201</u>	<u>\$ 707,033</u>	<u>\$ 759,809</u>	<u>\$ 683,828</u>	<u>\$ 683,828</u>	<u>(\$ 75,981)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 449,514	\$ 492,388	\$ 513,845	\$ 498,068	\$ 498,068	(\$ 15,777)
Operating Expenses	229,687	214,645	245,964	185,760	185,760	(60,204)
Total	<u>\$ 679,201</u>	<u>\$ 707,033</u>	<u>\$ 759,809</u>	<u>\$ 683,828</u>	<u>\$ 683,828</u>	<u>(\$ 75,981)</u>
Staffing Level FTE:	4.6	4.6	4.6	4.6	4.6	0.0

EXECUTIVE MANAGEMENT

0117 State Government Energy 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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	16,000,000	16,000,000	0	(16,000,000)
Other Funds	0	0	0	0	0	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 16,000,000</u>	<u>\$ 16,000,000</u>	<u>\$ 0</u>	<u>(\$ 16,000,000)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	16,000,000	16,000,000	0	(16,000,000)
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 16,000,000</u>	<u>\$ 16,000,000</u>	<u>\$ 0</u>	<u>(\$ 16,000,000)</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

012 Bureau of 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	\$ 7,141,474	\$ 4,584,203	\$ 4,532,420	\$ 4,185,128	\$ 4,127,101	(\$ 405,319)
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	27,168,462	30,117,678	31,859,679	28,018,154	29,420,382	(2,439,297)
Total	<u>\$ 34,809,936</u>	<u>\$ 35,201,881</u>	<u>\$ 36,892,099</u>	<u>\$ 32,703,282</u>	<u>\$ 34,047,483</u>	<u>(\$ 2,844,616)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 7,332,501	\$ 7,027,730	\$ 7,974,807	\$ 7,711,641	\$ 7,670,204	(\$ 304,603)
Operating Expenses	27,477,434	28,174,151	28,917,292	24,991,641	26,377,279	(2,540,013)
Total	<u>\$ 34,809,936</u>	<u>\$ 35,201,881</u>	<u>\$ 36,892,099</u>	<u>\$ 32,703,282</u>	<u>\$ 34,047,483</u>	<u>(\$ 2,844,616)</u>
Staffing Level FTE:	166.4	159.0	173.5	167.0	165.0	(8.5)

EXECUTIVE MANAGEMENT

0121 Administrative 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	\$ 648,616	\$ 655,817	\$ 648,080	\$ 648,400	\$ 648,365	\$ 285
Federal Funds	0	0	0	0	0	0
Other Funds	401,530	395,802	473,580	439,555	425,378	(48,202)
Total	<u>\$ 1,050,146</u>	<u>\$ 1,051,618</u>	<u>\$ 1,121,660</u>	<u>\$ 1,087,955</u>	<u>\$ 1,073,743</u>	<u>(\$ 47,917)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 344,051	\$ 339,105	\$ 371,203	\$ 337,178	\$ 325,741	(\$ 45,462)
Operating Expenses	706,096	712,513	750,457	750,777	748,002	(2,455)
Total	<u>\$ 1,050,146</u>	<u>\$ 1,051,618</u>	<u>\$ 1,121,660</u>	<u>\$ 1,087,955</u>	<u>\$ 1,073,743</u>	<u>(\$ 47,917)</u>
Staffing Level FTE:	4.0	3.6	4.0	3.5	3.5	(0.5)

EXECUTIVE MANAGEMENT

0122 Sale Leaseback (BFM/BOA)

	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	\$ 627,575	\$ 579,760	\$ 532,763	\$ 482,282	\$ 482,282	(\$ 50,481)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 627,575</u>	<u>\$ 579,760</u>	<u>\$ 532,763</u>	<u>\$ 482,282</u>	<u>\$ 482,282</u>	<u>(\$ 50,481)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	627,575	579,760	532,763	482,282	482,282	(50,481)
Total	<u>\$ 627,575</u>	<u>\$ 579,760</u>	<u>\$ 532,763</u>	<u>\$ 482,282</u>	<u>\$ 482,282</u>	<u>(\$ 50,481)</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0123 Central 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	\$ 403,634	\$ 403,635	\$ 405,311	\$ 386,212	\$ 363,824	(\$ 41,487)
Federal Funds	0	0	0	0	0	0
Other Funds	18,801,153	19,873,442	23,576,197	19,828,166	21,254,691	(2,321,506)
Total	\$ 19,204,787	\$ 20,277,077	\$ 23,981,508	\$ 20,214,378	\$ 21,618,515	(\$ 2,362,993)
EXPENDITURE DETAIL:						
Personal Services	\$ 5,751,618	\$ 5,446,269	\$ 6,135,345	\$ 5,965,673	\$ 5,935,673	(\$ 199,672)
Operating Expenses	13,453,169	14,830,808	17,846,163	14,248,705	15,682,842	(2,163,321)
Total	\$ 19,204,787	\$ 20,277,077	\$ 23,981,508	\$ 20,214,378	\$ 21,618,515	(\$ 2,362,993)
Staffing Level FTE:	143.3	135.9	147.5	142.5	141.5	(6.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Surplus Property Sales	2,274,866	1,269,415	1,500,000	1,500,000
Legislative Publications	3,505	2,000	2,500	2,500
Postage	4,058,774	4,098,390	4,200,000	4,200,000
Sales of Supplies	1,745,818	1,686,675	1,700,000	1,700,000
Federal Surplus Sales Off-Budget	3,025,140	3,670,183	4,000,000	4,000,000
Vehicle Sales (Property Management) Fleet	812,240	596,682	500,000	500,000
Total	11,920,343	11,323,345	11,902,500	11,902,500
PERFORMANCE INDICATORS				
Purchase Orders Issued	3,997	4,768	5,000	5,000
Annual Contracts	479	450	450	450
Public Auctions Held	6	6	6	6
Pieces of Mail Handled/Year	9,687,084	9,274,640	9,500,000	9,500,000
Federal Surplus Clients	650	639	650	675
Fleet Vehicles	3,413	3,446	3,400	3,400
Total Miles Driven	37,136,509	37,506,764	37,500,000	37,500,000
Leases/Total Sq. Ft.	164/734,000	166/722,073	166/722,073	164/712,073
Boxes of Records Stored	12,550	12,090	12,100	12,200
Retrieval/Refile	3,151	2,632	2,800	2,800
Rolls of Film Stored	81,455	82,259	83,000	83,000
Printing Impressions	31,260,184	34,170,833	34,000,000	34,000,000
Copies Made	12,448,202	11,078,923	12,000,000	12,000,000

EXECUTIVE MANAGEMENT

0124 State Engineer

	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	891,788	912,690	1,126,874	1,067,405	1,060,063	(66,811)
Total	<u>\$ 891,788</u>	<u>\$ 912,690</u>	<u>\$ 1,126,874</u>	<u>\$ 1,067,405</u>	<u>\$ 1,060,063</u>	<u>(\$ 66,811)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 704,766	\$ 711,698	\$ 908,777	\$ 849,308	\$ 849,308	(\$ 59,469)
Operating Expenses	187,022	200,992	218,097	218,097	210,755	(7,342)
Total	<u>\$ 891,788</u>	<u>\$ 912,690</u>	<u>\$ 1,126,874</u>	<u>\$ 1,067,405</u>	<u>\$ 1,060,063</u>	<u>(\$ 66,811)</u>
Staffing Level FTE:	11.1	11.6	14.0	13.0	13.0	(1.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Billings	893,193	856,609	850,000	850,000
Total	<u>893,193</u>	<u>856,609</u>	<u>850,000</u>	<u>850,000</u>
PERFORMANCE INDICATORS				
Billed Hours	11,392	12,002	12,000	12,000
New Projects	174	187	200	200

EXECUTIVE MANAGEMENT

0125 Statewide Maintenance and Repair

	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	\$ 5,065,834	\$ 2,614,390	\$ 2,614,390	\$ 2,352,951	\$ 2,351,009	(\$ 263,381)
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	3,211,041	3,211,041	3,211,041	3,211,041	3,211,041	0
Total	<u>\$ 8,776,875</u>	<u>\$ 6,325,431</u>	<u>\$ 6,325,431</u>	<u>\$ 6,063,992</u>	<u>\$ 6,062,050</u>	<u>(\$ 263,381)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	8,776,875	6,325,431	6,325,431	6,063,992	6,062,050	(263,381)
Total	<u>\$ 8,776,875</u>	<u>\$ 6,325,431</u>	<u>\$ 6,325,431</u>	<u>\$ 6,063,992</u>	<u>\$ 6,062,050</u>	<u>(\$ 263,381)</u>
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				
Fund 3113	1,397,358	1,411,041	1,411,041	1,411,041
Total	<u>1,397,358</u>	<u>1,411,041</u>	<u>1,411,041</u>	<u>1,411,041</u>

EXECUTIVE MANAGEMENT

0126 Office of Hearing Examiners

	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	\$ 395,815	\$ 330,601	\$ 331,876	\$ 315,283	\$ 281,621	(\$ 50,255)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 395,815</u>	<u>\$ 330,601</u>	<u>\$ 331,876</u>	<u>\$ 315,283</u>	<u>\$ 281,621</u>	<u>(\$ 50,255)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 208,832	\$ 208,515	\$ 215,589	\$ 215,589	\$ 215,589	\$ 0
Operating Expenses	186,983	122,086	116,287	99,694	66,032	(50,255)
Total	<u>\$ 395,815</u>	<u>\$ 330,601</u>	<u>\$ 331,876</u>	<u>\$ 315,283</u>	<u>\$ 281,621</u>	<u>(\$ 50,255)</u>
Staffing Level FTE:	3.0	2.9	3.0	3.0	3.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Equalization	78	189	100	100
DECA	2	1	3	2
Driver Improvement	35	30	40	35
Revenue	39	53	40	40
Insurance	29	35	20	25
Real Estate	9	12	9	10
DOH	21	19	15	15
BOP	4	5	4	4
DOL	1	27	3	4
DOA	3	2	1	2
DOB	1	1	5	1
DHS	1	2	1	2
Lottery	0	0	1	0
GFP	1	3	1	1
Real Estate Appraisers	3	4	1	3
DOT	2	2	3	3
Board of Nursing	2	0	3	2
PUC	0	0	1	0
School & Public Lands	0	0	1	1
Social Services	2	1	1	1
Board of Chiropractic Ex.	0	7	1	3
Other	27	8	3	5

EXECUTIVE MANAGEMENT

0128 PEPL Fund Administration - 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	2,139,475	4,165,639	2,171,987	2,171,987	2,169,209	(2,778)
Total	<u>\$ 2,139,475</u>	<u>\$ 4,165,639</u>	<u>\$ 2,171,987</u>	<u>\$ 2,171,987</u>	<u>\$ 2,169,209</u>	<u>(\$ 2,778)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 323,233	\$ 322,143	\$ 343,893	\$ 343,893	\$ 343,893	\$ 0
Operating Expenses	1,816,242	3,843,497	1,828,094	1,828,094	1,825,316	(2,778)
Total	<u>\$ 2,139,475</u>	<u>\$ 4,165,639</u>	<u>\$ 2,171,987</u>	<u>\$ 2,171,987</u>	<u>\$ 2,169,209</u>	<u>(\$ 2,778)</u>
Staffing Level FTE:	5.0	5.0	5.0	5.0	4.0	(1.0)

EXECUTIVE MANAGEMENT

0129 PEPL Fund Claims - 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	1,723,475	1,559,065	1,300,000	1,300,000	1,300,000	0
Total	<u>\$ 1,723,475</u>	<u>\$ 1,559,065</u>	<u>\$ 1,300,000</u>	<u>\$ 1,300,000</u>	<u>\$ 1,300,000</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,723,473	1,559,065	1,300,000	1,300,000	1,300,000	0
Total	<u>\$ 1,723,475</u>	<u>\$ 1,559,065</u>	<u>\$ 1,300,000</u>	<u>\$ 1,300,000</u>	<u>\$ 1,300,000</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

013 Bureau/Information and Telecommunication

	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	\$ 5,932,098	\$ 5,750,254	\$ 5,768,686	\$ 5,191,686	\$ 6,191,817	\$ 423,131
Federal Funds	80,068	1,060,300	5,160,816	5,751,516	4,279,356	(881,460)
Other Funds	39,531,158	37,981,690	42,335,014	38,536,529	35,403,835	(6,931,179)
Total	<u>\$ 45,543,324</u>	<u>\$ 44,792,244</u>	<u>\$ 53,264,516</u>	<u>\$ 49,479,731</u>	<u>\$ 45,875,008</u>	<u>(\$ 7,389,508)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 22,228,099	\$ 22,377,492	\$ 23,469,122	\$ 21,812,222	\$ 21,744,204	(\$ 1,724,918)
Operating Expenses	23,315,226	22,414,753	29,795,394	27,667,509	24,130,804	(5,664,590)
Total	<u>\$ 45,543,324</u>	<u>\$ 44,792,244</u>	<u>\$ 53,264,516</u>	<u>\$ 49,479,731</u>	<u>\$ 45,875,008</u>	<u>(\$ 7,389,508)</u>
Staffing Level FTE:	366.2	370.2	376.3	347.0	348.5	(27.8)

EXECUTIVE MANAGEMENT

0131 Data Centers

	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	8,654,087	7,751,377	8,309,752	7,744,752	7,423,451	(886,301)
Total	<u>\$ 8,654,087</u>	<u>\$ 7,751,377</u>	<u>\$ 8,309,752</u>	<u>\$ 7,744,752</u>	<u>\$ 7,423,451</u>	<u>(\$ 886,301)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 3,496,448	\$ 3,687,803	\$ 3,874,055	\$ 3,624,055	\$ 3,624,055	(\$ 250,000)
Operating Expenses	5,157,639	4,063,575	4,435,697	4,120,697	3,799,396	(636,301)
Total	<u>\$ 8,654,087</u>	<u>\$ 7,751,377</u>	<u>\$ 8,309,752</u>	<u>\$ 7,744,752</u>	<u>\$ 7,423,451</u>	<u>(\$ 886,301)</u>
Staffing Level FTE:	57.4	59.9	60.0	56.0	56.0	(4.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Enterprise Server (Mainframe)	3,794,346	4,111,239	3,580,938	3,153,661
Subscriptions (AS400/IVR/UNIX/Imaging/GIS)	630,944	570,795	568,440	568,440
EOS	34,481	51,261	52,000	52,000
Info Mgmt (accounts*rate/month)	3,237,411	3,361,482	3,523,500	3,523,500
Total	<u>7,697,182</u>	<u>8,094,777</u>	<u>7,724,878</u>	<u>7,297,601</u>
PERFORMANCE INDICATORS				
Enterprise Server/Billable CPU Hours	1,462	1,527	1,298	1,103
Enterprise Server/Billable I/O Access (Read and Writes to Files)	7,788,188	8,136,283	7,729,469	7,342,995
Enterprise Server/Billable Pages Printed	6,612,532	6,130,011	5,823,510	5,523,335
Enterprise Server/Billable EOS	2,102,559	3,126,791	3,283,131	3,447,287
Information Management Accounts	8,760	8,686	8,700	8,700

EXECUTIVE MANAGEMENT

0132 Development

	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	118,782	118,782
Other Funds	9,898,995	9,955,356	10,517,718	9,763,992	9,700,262	(817,456)
Total	<u>\$ 9,898,995</u>	<u>\$ 9,955,356</u>	<u>\$ 10,517,718</u>	<u>\$ 9,763,992</u>	<u>\$ 9,819,044</u>	<u>(\$ 698,674)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 8,428,230	\$ 8,468,412	\$ 8,744,678	\$ 8,330,678	\$ 8,330,678	(\$ 414,000)
Operating Expenses	1,470,766	1,486,944	1,773,040	1,433,314	1,488,366	(284,674)
Total	<u>\$ 9,898,995</u>	<u>\$ 9,955,356</u>	<u>\$ 10,517,718</u>	<u>\$ 9,763,992</u>	<u>\$ 9,819,044</u>	<u>(\$ 698,674)</u>
Staffing Level FTE:	127.4	129.7	132.0	126.0	127.5	(4.5)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Development Hourly	9,824,990	9,710,718	9,822,720	9,822,720
Total	<u>9,824,990</u>	<u>9,710,718</u>	<u>9,822,720</u>	<u>9,822,720</u>
PERFORMANCE INDICATORS				
Development Billed Hours	205,846	208,005	204,640	204,640
Total Information Systems Supported	835	836	840	840
Completed/Submitted Development Requests	2,540/2,661	2,396/2,625	2,200/2,500	2,200/2,500

EXECUTIVE MANAGEMENT

0133 Telecommunications 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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	674,996	3,000,000	3,590,700	1,999,758 (	1,000,242)
Other Funds	15,556,455	14,189,078	17,909,219	15,874,460	13,734,494 (	4,174,725)
Total	\$ 15,556,455	\$ 14,864,073	\$ 20,909,219	\$ 19,465,160	\$ 15,734,252 (\$	5,174,967)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,916,058	\$ 4,887,734	\$ 5,377,442	\$ 5,085,542	\$ 4,963,542 (\$	413,900)
Operating Expenses	10,640,396	9,976,339	15,531,777	14,379,618	10,770,710 (	4,761,067)
Total	\$ 15,556,455	\$ 14,864,073	\$ 20,909,219	\$ 19,465,160	\$ 15,734,252 (\$	5,174,967)
Staffing Level FTE:	83.6	82.5	84.0	79.0	79.0 (	5.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Telecommunications Services	5,420,580	5,304,987	5,290,000	5,290,000
DDN	754,287	737,915	760,000	760,000
Support Services	3,974,430	3,707,036	3,700,000	3,700,000
Network Technologies (NT)	4,054,940	4,251,040	4,450,000	4,450,000
Total	14,204,237	14,000,978	14,200,000	14,200,000

PERFORMANCE INDICATORS				
Orders Issued (Voice)	5,368	6,244	5,800	5,800
Management Center Transactions (Voice)	10,133	14,702	11,000	11,000
Phones in Service (Voice-Centrex Only)	15,518	14,858	14,800	14,800
City, County, or School Lines (Voice)	3,615	3,253	3,300	3,300
ISDN	416	334	330	330
Teleconferences (Voice)*	5,433	3,109	3,100	3,100
Voice Mail Users (Voice)	5,713	5,877	5,900	5,900
State Network Calling Minutes (Voice)	19,479,086	18,632,993	19,000,000	19,000,000
Network Savings (DDN)	\$1,798,799	\$1,748,397	\$2,000,000	\$2,000,000
Conferences/Attendance (State Govt/DDN)	7,874/1,690	8,979/1,742	8,800/1,900	8,800/1,900
Site Hrs/Conf Hrs (State Govt/DDN)	471/18,898	498/19,469	550/21,000	550/21,000
Two-Way Interactive Sites/Conferences (DDN)	22,645	23,277	25,000	25,000
Two-Way Interactive Hours	60,759/67,317	59,477/67,108	62,000/69,000	62,000/69,000
Conference/Site Usage (DDN)	60,759/67,317	64,000/70,000	65,000/71,000	66,000/73,300
56 Kbps - Frame Relay /DSL	52/207	52/207	52/207	50/206
1.544 Mbps - Leased/Frame Relay	64/363	64/363	64/363	64/300
45 Mbps/155 Mps (DS3/OC3/MetroE/Lambda)	15/12/50	13/10/65	13/10/65	10/11/22/72
T1 ATM	293	293	293	152
WAN Service Requests	4,021	3,500	3,500	3900
Internet Access Lines (T1) (Mbps)	912	1,200	1,200	1,362
Support Service Requests	62,435	56,000	60,000	64,000
NT Accounts Supported	8,182	8,103	8,100	8,100

*Teleconference - changed tracking to ports in FY10

EXECUTIVE MANAGEMENT

0134 South Dakota Public Broadcasting

	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	\$ 4,470,954	\$ 4,016,054	\$ 4,031,965	\$ 3,454,965	\$ 3,494,468	(\$ 537,497)
Federal Funds	80,068	385,305	2,047,527	2,047,527	2,047,527	0
Other Funds	2,739,536	3,617,042	2,702,952	2,702,952	2,482,787	(220,165)
Total	<u>\$ 7,290,559</u>	<u>\$ 8,018,401</u>	<u>\$ 8,782,444</u>	<u>\$ 8,205,444</u>	<u>\$ 8,024,782</u>	<u>(\$ 757,662)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 3,381,753	\$ 3,389,598	\$ 3,376,602	\$ 2,961,602	\$ 3,007,891	(\$ 368,711)
Operating Expenses	3,908,806	4,628,803	5,405,842	5,243,842	5,016,891	(388,951)
Total	<u>\$ 7,290,559</u>	<u>\$ 8,018,401</u>	<u>\$ 8,782,444</u>	<u>\$ 8,205,444</u>	<u>\$ 8,024,782</u>	<u>(\$ 757,662)</u>
Staffing Level FTE:	65.5	66.4	67.8	57.5	57.5	(10.3)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
General Funds	4,470,954	4,016,054	4,031,965	4,031,965
Federal Funds	448,260	377,878	276,034	
Tower Rent	88,728	99,286	105,000	105,000
Other Funds	467,384	517,171	500,000	500,000
Friends Funds	1,300,000	1,000,000	1,000,000	1,000,000
CPB Funds	1,330,826	1,352,584	1,400,000	1,400,000
CPB One-Time Funding	729,194	351,048	80,000	100,000
Total	<u>8,835,346</u>	<u>7,714,021</u>	<u>7,392,999</u>	<u>7,136,965</u>

PERFORMANCE INDICATORS

SD PUBLIC TELEVISION:

Local Hours of Production *	258/522.5	276/690	276/690	276/690
% of the State of SD Served	>90	>90	>90	>90
Broadcast Hours/Transmitter Available***	17,520	26,280	26,280	26,280
Programming for General Audience (Hrs)***	16,365	25,125	25,125	25,125
Overnight Educational Service **	1,040	1,040	520	520
Television Viewers	311,800	311,800	311,800	311,800

SD PUBLIC RADIO:

Potential Listeners/Percent Served	785,000/90+	785,000/90+	785,000/90+	785,000/90+
Broadcast Hours/Transmitter Available	17,520	17,520	17,520	17,520
Cultural Programming (Hours)	11,906	11,906	11,906	11,906
News and Information (Hours)	5,590	5,590	5,590	5,590
Local Hours of Production	1,222	1,252	1,274	1,326
Radio Listeners	125,000	125,000	125,000	125,000
Members/Underwriters	12,649/130	12,142/123	12,445/125	12,756/127

* These numbers reflect the actual hours of new local production broadcasts and do not include aired repeats, work done for the state agencies, or others not for air.

** "Overnight Programming" totals may include hours also designated as "Instructional Television". Also, Instructional Television totals may include programs offered as part of our regular daily children's schedule.

***Increase due to digital multicasting.

EXECUTIVE MANAGEMENT

0135 BIT 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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,028,796	1,882,208	1,948,164	1,503,164	1,369,144	(579,020)
Total	<u>\$ 2,028,796</u>	<u>\$ 1,882,208</u>	<u>\$ 1,948,164</u>	<u>\$ 1,503,164</u>	<u>\$ 1,369,144</u>	<u>(\$ 579,020)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,434,852	\$ 1,372,830	\$ 1,516,190	\$ 1,230,190	\$ 1,237,883	(\$ 278,307)
Operating Expenses	593,944	509,378	431,974	272,974	131,261	(300,713)
Total	<u>\$ 2,028,796</u>	<u>\$ 1,882,208</u>	<u>\$ 1,948,164</u>	<u>\$ 1,503,164</u>	<u>\$ 1,369,144</u>	<u>(\$ 579,020)</u>
Staffing Level FTE:	22.2	21.4	22.5	18.5	18.5	(4.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Moratoriums Processed (Central/Regents)	713/441	794/406	750/400	700/350
Percent of Nonstandard Purchases Compared to State IT Budget (Excl. Regents & BIT)	6.0%	7.0%	6.0%	5.5%
Security Requests Handled	1,600	1,620	1,550	1,550
Help Desk Requests Entered	122,000	116,825	125,000	125,000
Billing Vouchers Processed	10,415	10,305	10,350	10,350
Telecommunications Vouchers Disbursed (TL)	7,553	7,481	7,500	7,500
I/S Vouchers Disbursed - BIT (DP)	2,686	2,639	2,650	2,650
State Radio Invoices Disbursed	290	300	300	300

EXECUTIVE MANAGEMENT

0136 State Radio Engineering

	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	\$ 1,461,144	\$ 1,734,200	\$ 1,736,721	\$ 1,736,721	\$ 2,697,349	\$ 960,628
Federal Funds	0	0	113,289	113,289	113,289	0
Other Funds	653,290	586,629	947,209	947,209	693,697	(253,512)
Total	<u>\$ 2,114,434</u>	<u>\$ 2,320,829</u>	<u>\$ 2,797,219</u>	<u>\$ 2,797,219</u>	<u>\$ 3,504,335</u>	<u>\$ 707,116</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 570,759	\$ 571,115	\$ 580,155	\$ 580,155	\$ 580,155	\$ 0
Operating Expenses	1,543,675	1,749,714	2,217,064	2,217,064	2,924,180	707,116
Total	<u>\$ 2,114,434</u>	<u>\$ 2,320,829</u>	<u>\$ 2,797,219</u>	<u>\$ 2,797,219</u>	<u>\$ 3,504,335</u>	<u>\$ 707,116</u>
Staffing Level FTE:	10.2	10.2	10.0	10.0	10.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Radio Tower Rent	80,455	73,663	75,000	75,000
Total	<u>80,455</u>	<u>73,663</u>	<u>75,000</u>	<u>75,000</u>

PERFORMANCE INDICATORS

Queries to State Teletype Message Switch:

Daily State Input Traffic	49,900	50,120	51,000	51,000
Daily National Input--National Crime Information Center (NCIC)	10,600	10,800	11,000	11,000
Daily National Input NLETS	9,100	9,400	10,000	10,500
Total Annual Message Transactions	15,968,000	16,119,000	16,200,000	16,202,000
Teletype Terminals (Excludes Units Behind Servers)	458	465	500	500
State-Owned Radios	4,176	4,226	4,300	4,300
Local Government-Owned Radios	11,115	12,530	12,700	12,900
Federal/Tribal Gov't Radios/On Network	1,639	1,639	1,750	1,800
Base Transmitters Maintained	407	407	412	415
Tower Sites	63	65	65	66
Radios Installed	221	360	450	450
Radios Checked/Analyzed*	5,450	2,750	2,500	2,500
1.544 MBPS - Leased	71	71	72	72
Radio Calls Through Digital Network	21,468,474	22,188,596	22,800,000	23,000,000

EXECUTIVE MANAGEMENT

014 Bureau of Personnel

	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	\$ 969,083	\$ 969,064	\$ 970,949	\$ 944,949	\$ 871,787	(\$ 99,162)
Federal Funds	547,650	889,500	500,000	500,000	500,000	0
Other Funds	11,566,558	10,871,354	14,139,648	13,800,048	13,580,470	(559,178)
Total	<u>\$ 13,083,291</u>	<u>\$ 12,729,918</u>	<u>\$ 15,610,597</u>	<u>\$ 15,244,997</u>	<u>\$ 14,952,257</u>	<u>(\$ 658,340)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 3,865,364	\$ 3,898,281	\$ 3,961,089	\$ 3,701,089	\$ 3,824,145	(\$ 136,944)
Operating Expenses	9,217,928	8,831,637	11,649,508	11,543,908	11,128,112	(521,396)
Total	<u>\$ 13,083,291</u>	<u>\$ 12,729,918</u>	<u>\$ 15,610,597</u>	<u>\$ 15,244,997</u>	<u>\$ 14,952,257</u>	<u>(\$ 658,340)</u>
Staffing Level FTE:	69.5	69.7	70.5	66.5	69.5	(1.0)

EXECUTIVE MANAGEMENT

0141 Personnel Management/Employee Benefits

	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	\$ 258,608	\$ 258,585	\$ 259,926	\$ 233,926	\$ 231,866	(\$ 28,060)
Federal Funds	0	0	0	0	0	0
Other Funds	5,627,504	5,484,693	5,785,353	5,445,753	5,226,760	(558,593)
Total	\$ 5,886,112	\$ 5,743,278	\$ 6,045,279	\$ 5,679,679	\$ 5,458,626	(\$ 586,653)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,773,748	\$ 3,820,296	\$ 3,837,126	\$ 3,577,126	\$ 3,700,182	(\$ 136,944)
Operating Expenses	2,112,364	1,922,982	2,208,153	2,102,553	1,758,444	(449,709)
Total	\$ 5,886,112	\$ 5,743,278	\$ 6,045,279	\$ 5,679,679	\$ 5,458,626	(\$ 586,653)
Staffing Level FTE:	67.8	68.2	68.7	64.7	67.7	(1.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Commission Days/Rule Hearings	9 / 1	4 / 0	15 / 1	15 / 1
Applications Received/Positions Announced	19,457 / 764	21,691 / 686	20,000 / 550	21,000 / 700
Classifications Audits/Actions	265 / 476	108 / 472	143 / 500	158 / 520
Courses Offered/Participants	360 / 4,926	342 / 4,695	300 / 4,100	300 / 4,100
Insurance Plan Participants:				
Health: Employees, COBRA, Retirees/Dependents	13,316 / 11,568	13,405 / 11,876	13,290 / 12,275	13,290 / 12,275
Life: Employees, COBRA, Retirees/Supplemental	13,698 / 7,630	13,837 / 7,581	13,880 / 7,540	13,880 / 7,540
Health Plan Participants Screened	5,001	6,167	6,500	6,500
Number of People in Health and Lifestyle Management Programs	2,145	2,358	1,666	1,384
Flexible Benefits Participants	10,907	11,190	11,150	11,150
Flexible Benefits Salary Sheltered	\$24,136,022	\$25,682,879	\$26,604,500	\$27,404,500
Workers' Compensation Total Eligible	26,948	27,120	27,000	27,000
First Reports of Injury	1,819	1,715	1,740	1,740

EXECUTIVE MANAGEMENT

0143 South Dakota Risk Pool

	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	\$ 710,475	\$ 710,479	\$ 711,023	\$ 711,023	\$ 639,921	(\$ 71,102)
Federal Funds	547,650	889,500	500,000	500,000	500,000	0
Other Funds	5,939,054	5,386,660	6,854,295	6,854,295	6,853,710	(585)
Total	<u>\$ 7,197,179</u>	<u>\$ 6,986,640</u>	<u>\$ 8,065,318</u>	<u>\$ 8,065,318</u>	<u>\$ 7,993,631</u>	<u>(\$ 71,687)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 91,615	\$ 77,985	\$ 123,963	\$ 123,963	\$ 123,963	\$ 0
Operating Expenses	7,105,564	6,908,655	7,941,355	7,941,355	7,869,668	(71,687)
Total	<u>\$ 7,197,179</u>	<u>\$ 6,986,640</u>	<u>\$ 8,065,318</u>	<u>\$ 8,065,318</u>	<u>\$ 7,993,631</u>	<u>(\$ 71,687)</u>
Staffing Level FTE:	1.7	1.4	1.8	1.8	1.8	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Member Premiums	4,454,138	4,391,047	4,481,000	4,500,000
Total	<u>4,454,138</u>	<u>4,391,047</u>	<u>4,481,000</u>	<u>4,500,000</u>
PERFORMANCE INDICATORS				
Risk Pool Members	631	632	620	600
SB 200-Closed Block Members	71	78	65	60

EXECUTIVE MANAGEMENT

0144 South Dakota Risk Pool Reserve

	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	0	1,500,000	1,500,000	1,500,000	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,500,000	1,500,000	1,500,000	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

REVENUE

02 REVENUE

	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	\$ 1,229,956	\$ 1,124,134	\$ 1,142,611	\$ 1,080,303	\$ 954,692	(\$ 187,919)
Federal Funds	546,000	0	0	0	0	0
Other Funds	62,856,507	60,711,068	61,381,552	59,126,786	58,911,149	(2,470,403)
Total	<u>\$ 64,632,462</u>	<u>\$ 61,835,201</u>	<u>\$ 62,524,163</u>	<u>\$ 60,207,089</u>	<u>\$ 59,865,841</u>	<u>(\$ 2,658,322)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 12,516,665	\$ 12,403,677	\$ 13,232,233	\$ 13,139,976	\$ 12,901,024	(\$ 331,209)
Operating Expenses	52,115,798	49,431,525	49,291,930	47,067,113	46,964,817	(2,327,113)
Total	<u>\$ 64,632,462</u>	<u>\$ 61,835,201</u>	<u>\$ 62,524,163</u>	<u>\$ 60,207,089</u>	<u>\$ 59,865,841</u>	<u>(\$ 2,658,322)</u>
Staffing Level FTE:	243.6	245.1	252.6	250.1	245.5	(7.1)

REVENUE

0210 Secretariat

	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	\$ 298,395	\$ 127,644	\$ 165,371	\$ 160,047	\$ 0	(\$ 165,371)
Federal Funds	0	0	0	0	0	0
Other Funds	3,400,402	3,196,326	3,524,981	3,392,255	3,486,231	(38,750)
Total	\$ 3,698,797	\$ 3,323,970	\$ 3,690,352	\$ 3,552,302	\$ 3,486,231	(\$ 204,121)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,121,227	\$ 1,995,025	\$ 2,219,800	\$ 2,189,800	\$ 2,164,560	(\$ 55,240)
Operating Expenses	1,577,570	1,328,945	1,470,552	1,362,502	1,321,671	(148,881)
Total	\$ 3,698,797	\$ 3,323,970	\$ 3,690,352	\$ 3,552,302	\$ 3,486,231	(\$ 204,121)
Staffing Level FTE:	37.5	36.0	37.5	36.5	36.5	(1.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Internet and Phone Filing Collections	597,597,310	620,679,947	643,500,000	669,000,000
Remittance Center Collections:				
Department Collections	777,558,851	768,021,927	760,000,000	752,000,000
Other State Agency Collections	108,441,864	110,578,691	110,000,000	110,000,000
Appraiser Certification:				
New Application Fees	4,630	12,430	8,000	8,000
Renewal Fees	84,455	82,300	80,000	80,000
Investment Council Interest	10,273	12,190	10,000	10,000
Reciprocity Fees	5,075	4,300	4,000	4,000
Temporary Fees	9,600	8,700	8,500	8,500
Upgrade Review Fees	300	3,225	1,000	1,000
Penalty/Discipline Fees	4,000	3,600	3,000	3,000
Course Fees	5,250	6,750	5,000	5,000
Penalty/Renewals	875	1,675	1,000	1,000
Supervisor/Trainee Applications	4,650	2,850	500	500
Supervisor Renewal		2,500	3,200	3,200
Total	1,483,727,133	1,499,421,085	1,513,624,200	1,531,124,200

PERFORMANCE INDICATORS

Collections:				
Centralized Collections	\$11,509,500	\$17,187,753	\$15,500,000	\$15,500,000
Legal Staff:				
Department Cases Opened	619	567	600	580
ISB Investigations	88	127	120	120
Remittance Center:				
Department Documents Processed	468,495	457,016	450,000	442,000
Other Department Documents Processed	51,541	52,119	52,000	52,000
E-Newsletters	52,983	57,010	59,000	60,000
Business Education (Held/Attended):				
Small Business Workshops	10/252	9/224	9/240	9/240
Contractors' Excise Tax Seminars	4/50	7/72	6/60	6/60
Sales Tax Seminars	4/83	7/132	6/100	6/100
Tri-State Contractors' Excise Tax Seminars	2/54	3/60	3/60	3/60
Tri-State Sales Tax Seminars	2/64	4/126	3/95	3/95
Border States Contractors' Excise Tax	5/63	3/30	3/35	3/35
Border States Sales Tax Seminars	5/115	3/47	3/50	3/50
Special Interest Group Presentations	38/1,197	22/317	25/400	25/400
Appraisers--New/Renewed Licenses	17/372	18/354	18/354	18/354
Complaints Received (Appraisers)	14	14	14	14
Upgrade/New Application Reviews	3/2	26/0	10/2	10/2
Reciprocity/Temporary	11/64	11/58	11/58	11/58

REVENUE

0220 Business Tax

	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	3,415,978	3,289,853	3,633,759	3,412,650	3,335,279	(298,480)
Total	\$ 3,415,978	\$ 3,289,853	\$ 3,633,759	\$ 3,412,650	\$ 3,335,279	(\$ 298,480)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,362,634	\$ 2,439,353	\$ 2,524,259	\$ 2,510,533	\$ 2,458,727	(\$ 65,532)
Operating Expenses	1,053,344	850,500	1,109,500	902,117	876,552	(232,948)
Total	\$ 3,415,978	\$ 3,289,853	\$ 3,633,759	\$ 3,412,650	\$ 3,335,279	(\$ 298,480)
Staffing Level FTE:	47.6	49.0	50.0	49.5	48.0	(2.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Other Agency Collections	9,116,738	12,344,545	12,500,000	12,500,000
Collections:				
State Sales Tax	667,932,827	651,585,682	665,000,000	680,000,000
Streamlined Sales Tax Collections *	1,185,279	1,157,870	1,158,000	1,158,000
Excise Tax	71,384,919	70,477,345	71,000,000	71,000,000
Telecom Excise Tax	11,719,746	12,724,445	12,750,000	12,850,000
City/Reservation Taxes	285,293,435	283,357,460	285,000,000	287,000,000
Reserved for Construction Project Refunds	23,316,260	29,416,523	17,500,000	17,500,000
Total	1,069,949,204	1,061,063,870	1,064,908,000	1,082,008,000

*Revenues from Streamlined voluntary sellers deposited into the tax relief fund.

PERFORMANCE INDICATORS

Cities/Tribes with Sales/Use Tax	245	250	260	254
Total Active Licenses	76,367	78,919	78,000	80,000
Delinquent/Out-of-Balance Notices	164,853	158,496	160,000	160,000
Licensee Reviews *	700	751	720	760
Balance of Active Accounts Receivable (July 1)	\$5,371,969	\$4,998,633	\$5,000,000	\$5,100,000
Total Paper Returns Processed	403,781	391,301	390,000	390,000
Internet and Phone Returns	102,033	113,302	124,000	130,000
Violations	87,439	51,655	52,000	52,000
800 Phone Bank Calls	34,000	41,000	40,000	40,000

* Licensee reviews are an information interview with sales and contractor's excise licensees where the Revenue Agent explains how the applicable tax applies to that specific type of business. These reviews are not a detailed audit conducted on a business, but rather are targeted at 90% of the businesses that would not normally receive specific attention because of a delinquency, or an audit.

REVENUE

0230 Motor Vehicles

	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	546,000	0	0	0	0	0
Other Funds	6,524,428	4,701,624	6,910,273	5,318,133	5,173,108	(1,737,165)
Total	\$ 7,070,428	\$ 4,701,624	\$ 6,910,273	\$ 5,318,133	\$ 5,173,108	(\$ 1,737,165)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,048,029	\$ 1,932,905	\$ 2,038,450	\$ 2,005,950	\$ 1,939,078	(\$ 99,372)
Operating Expenses	5,022,399	2,768,720	4,871,823	3,312,183	3,234,030	(1,637,793)
Total	\$ 7,070,428	\$ 4,701,624	\$ 6,910,273	\$ 5,318,133	\$ 5,173,108	(\$ 1,737,165)
Staffing Level FTE:	47.1	46.8	49.1	48.1	46.0	(3.1)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Motor Vehicle Fees	88,252,658	92,272,876	92,000,000	92,000,000
Motor Vehicle Commercial Fees	15,425,250	15,135,230	15,200,000	15,200,000
Motor Fuel Taxes	134,935,921	148,458,391	148,000,000	148,000,000
Total	238,613,829	255,866,497	255,200,000	255,200,000

PERFORMANCE INDICATORS				
Certificates of Title Issued/Processing (Days)	346,198/7	349,968/5	350,000/5	350,000/5
Personal/Dealer License Plates Renewed	12,972/3,198	14,856/3,268	14,700/3,250	15,000/3,300
Vehicles Registered	1,113,254	1,137,621	1,168,000	1,150,000
Licensed Vehicle Dealers	1,295	1,276	1,300	1,300
IFTA Licenses	2,870	2,820	2,800	2,800
Suppliers/Out-of-State Suppliers	67	73	75	75
Importer/Exporter/Blender	528	514	530	530
Highway Contractors/Marketers	569/1,251	598/1,261	600/1,300	600/1,300
Gas Tax Refunds Processed	4,102	4,369	4,500	4,500
Power Units Prorated Under IRP*	21,225	9,083	9,100	9,100
Prorate Trailer ID Plates Issued*	3,243	1,874	1,900	1,900
Commercial Tonnage Stickers Sold	37,128	39,100	40,000	40,000
30-Day Commercial Permits Sold	3,445	3,742	3,800	3,800
Harvest Permits Sold	1,130	994	1,000	1,000
Biodiesel Producers		3	5	5
Ethanol Producers		17	17	17
Ethanol Brokers		9	10	10

*FY2009 IRP Power Unit count reflects duplicate plates.

REVENUE

0240 Property and Special Taxes

	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	\$ 931,560	\$ 996,490	\$ 977,240	\$ 920,256	\$ 954,692	(\$ 22,548)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 931,560</u>	<u>\$ 996,490</u>	<u>\$ 977,240</u>	<u>\$ 920,256</u>	<u>\$ 954,692</u>	<u>(\$ 22,548)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 766,065	\$ 765,998	\$ 783,748	\$ 783,748	\$ 783,748	\$ 0
Operating Expenses	165,495	230,492	193,492	136,508	170,944	(22,548)
Total	<u>\$ 931,560</u>	<u>\$ 996,490</u>	<u>\$ 977,240</u>	<u>\$ 920,256</u>	<u>\$ 954,692</u>	<u>(\$ 22,548)</u>
Staffing Level FTE:	13.4	13.8	14.0	14.0	14.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Collections:				
Special Taxes - State Funds	112,564,520	102,731,417	104,000,000	106,000,000
Special Taxes - Local Governments	24,166,534	17,731,720	18,000,000	18,750,000
Total	<u>136,731,054</u>	<u>120,463,137</u>	<u>122,000,000</u>	<u>124,750,000</u>

PERFORMANCE INDICATORS				
Tax Refund Applications Received	3,115	2,680	2,600	2,400
Applications Refunded/Denied	2,909/206	2,411/269	2,400/200	2,000/400
Tax Refunded	\$600,982	\$501,050	\$490,000	\$450,000
Bank Franchise Returns	621	582	600	600
Bank Franchise Qtr Reports Filed	496	451	400	400
Cigarette Wholesaler and Distributor Licenses	80	86	80	80
Cigarette Retailers Registered	2,301	2,286	2,100	2,100
Cigarette Stamps	39,938,811	39,466,200	39,000,000	39,000,000
Other Tobacco Products Reports Filed	811	801	800	800
Retail Compliance Checks/Cigarette Seizures	876/397	891/125	900/200	450/100
Liquor and Beer Licenses	5,218	5,260	5,200	5,200
Alcohol Related Phone Calls Received	3,752	3,664	3,800	3,800
Levies Approved	3,750	3,800	3,800	3,900
Property Transfers Analyzed	43,000	38,500	39,000	39,000

REVENUE

0250 Audits

	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	3,461,581	3,516,083	3,643,988	3,643,988	3,587,705	(56,283)
Total	<u>\$ 3,461,581</u>	<u>\$ 3,516,083</u>	<u>\$ 3,643,988</u>	<u>\$ 3,643,988</u>	<u>\$ 3,587,705</u>	<u>(\$ 56,283)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,915,191	\$ 2,953,047	\$ 3,078,311	\$ 3,078,311	\$ 3,028,277	(\$ 50,034)
Operating Expenses	546,390	563,036	565,677	565,677	559,428	(6,249)
Total	<u>\$ 3,461,581</u>	<u>\$ 3,516,083</u>	<u>\$ 3,643,988</u>	<u>\$ 3,643,988</u>	<u>\$ 3,587,705</u>	<u>(\$ 56,283)</u>
Staffing Level FTE:	53.7	55.0	56.0	56.0	55.0	(1.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
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PERFORMANCE INDICATORS

Assessments/Audits:

Sales & Use/Excise Audits	1,619	1,850	1,750	1,800
Sales & Use/Excise Assessment	\$18,392,010	\$17,498,439	\$17,550,000	\$17,625,000
IFTA, Motor Fuel, Prorate Audts	206	316	325	320
IFTA, Motor Fuel, Prorate Assessment	\$313,467	\$309,677	\$350,000	\$375,000
Total Audits	1,825	2,166	2,075	2,120
Total Assessment	\$18,705,477	\$17,808,116	\$17,900,000	\$18,000,000

Audit assessments and audit number estimates have been based on the level of experience of the audit staff. The audit staff consists of 40 Sales, Use, and Excise Tax auditors, six (6) Fuel Tax auditors and four (4) audit managers. Currently 74% of the audit staff, or 34 auditors are at the senior auditor level. The level of experience has a direct effect on the number and types of audits that can be completed. Auditors reach Senior Auditor status after four years and at that time are capable of completing large complex audits, with the potential for larger assessments.

REVENUE

028 Lottery

	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	35,601,088	35,518,799	33,136,568	32,886,568	32,860,430	(276,138)
Total	<u>\$ 35,601,088</u>	<u>\$ 35,518,799</u>	<u>\$ 33,136,568</u>	<u>\$ 32,886,568</u>	<u>\$ 32,860,430</u>	<u>(\$ 276,138)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,455,399	\$ 1,474,678	\$ 1,707,113	\$ 1,707,113	\$ 1,662,113	(\$ 45,000)
Operating Expenses	34,145,689	34,044,122	31,429,455	31,179,455	31,198,317	(231,138)
Total	<u>\$ 35,601,088</u>	<u>\$ 35,518,799</u>	<u>\$ 33,136,568</u>	<u>\$ 32,886,568</u>	<u>\$ 32,860,430</u>	<u>(\$ 276,138)</u>
Staffing Level FTE:	29.0	29.5	30.0	30.0	30.0	0.0

REVENUE

0281 Instant and On-line Operations - 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	31,415,926	32,782,264	30,570,184	30,570,184	30,370,889	(199,295)
Total	<u>\$ 31,415,926</u>	<u>\$ 32,782,264</u>	<u>\$ 30,570,184</u>	<u>\$ 30,570,184</u>	<u>\$ 30,370,889</u>	<u>(\$ 199,295)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,025,162	\$ 1,016,744	\$ 1,215,032	\$ 1,215,032	\$ 1,170,032	(\$ 45,000)
Operating Expenses	30,390,765	31,765,520	29,355,152	29,355,152	29,200,857	(154,295)
Total	<u>\$ 31,415,926</u>	<u>\$ 32,782,264</u>	<u>\$ 30,570,184</u>	<u>\$ 30,570,184</u>	<u>\$ 30,370,889</u>	<u>(\$ 199,295)</u>
Staffing Level FTE:	20.1	20.0	21.0	21.0	21.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Instant Proceeds--General Fund	4,143,568	4,534,831	5,000,000	5,000,000
On-Line Proceeds--General Fund	1,400,000	1,400,000	1,400,000	1,400,000
On-Line Proceeds--Capital Construction Fund	4,495,624	5,728,086	4,800,000	4,800,000
Total	10,039,192	11,662,917	11,200,000	11,200,000
PERFORMANCE INDICATORS				
Instant Games Introduced	25	24	26	26
On-Line Games Offered	6	5	5	5
Licensed Lottery Retailers--On-Line	480	579	600	600
Licensed Lottery Retailers--Instant Only	129	14	11	11
Prizes Paid to Players	23,542,343	24,970,502	24,950,000	24,950,000
Retailer Commissions Paid	2,341,033	2,529,437	2,500,000	2,500,000
Instant Games Total Sales	20,180,554	20,194,372	21,000,000	21,000,000
On-Line Games Total Sales	20,864,968	25,205,968	25,500,000	25,500,000

REVENUE

0282 Video Lottery

	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	4,185,162	2,736,535	2,566,384	2,316,384	2,489,541	(76,843)
Total	<u>\$ 4,185,162</u>	<u>\$ 2,736,535</u>	<u>\$ 2,566,384</u>	<u>\$ 2,316,384</u>	<u>\$ 2,489,541</u>	<u>(\$ 76,843)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 430,237	\$ 457,934	\$ 492,081	\$ 492,081	\$ 492,081	\$ 0
Operating Expenses	3,754,925	2,278,602	2,074,303	1,824,303	1,997,460	(76,843)
Total	<u>\$ 4,185,162</u>	<u>\$ 2,736,535</u>	<u>\$ 2,566,384</u>	<u>\$ 2,316,384</u>	<u>\$ 2,489,541</u>	<u>(\$ 76,843)</u>
Staffing Level FTE:	8.9	9.5	9.0	9.0	9.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
License Fees to VL Operating Fund	1,202,750	1,215,450	1,200,000	1,200,000
Additional MFG. License Fee--General Fund	45,000	45,000	45,000	45,000
Video Lottery Proceeds--General Fund				
Video Lottery Proceeds--Property Tax	109,340,854	106,500,470	98,512,935	98,512,935
Video Lottery Proceeds--VL Operating Fund	1,108,872	1,075,729	995,080	995,080
Miscellaneous Revenue	201,316	212,772	150,000	150,000
Total	<u>111,898,792</u>	<u>109,049,421</u>	<u>100,903,015</u>	<u>100,903,015</u>

PERFORMANCE INDICATORS

Machines Placed (12-Month Avg.)	8,965	9,156	9,100	9,100
Licensed Establishments (12-Month Avg.)	1,465	1,441	1,450	1,450
Licensed Operators	153	146	145	145
Licensed Distributors	3	5	5	4
Licensed Manufacturers	3	3	3	3

REVENUE

0293 Commission on Gaming - 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	10,453,030	10,488,382	10,531,983	10,473,192	10,468,396	(63,587)
Total	\$ 10,453,030	\$ 10,488,382	\$ 10,531,983	\$ 10,473,192	\$ 10,468,396	(\$ 63,587)
EXPENDITURE DETAIL:						
Personal Services	\$ 848,120	\$ 842,672	\$ 880,552	\$ 864,521	\$ 864,521	(\$ 16,031)
Operating Expenses	9,604,909	9,645,710	9,651,431	9,608,671	9,603,875	(47,556)
Total	\$ 10,453,030	\$ 10,488,382	\$ 10,531,983	\$ 10,473,192	\$ 10,468,396	(\$ 63,587)
Staffing Level FTE:	15.3	15.1	16.0	16.0	16.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Gaming Fund:				
Device Fee	7,498,000	7,468,000	6,952,000	7,000,000
Gross Revenue Tax	8,007,138	9,005,756	9,000,000	9,000,000
City Slot Tax	53,847	244,551	259,500	259,500
Application Fee	109,960	111,601	110,000	110,000
License Fee	110,955	99,550	100,000	100,000
Device Testing Fee	15,484	11,535	12,000	12,000
Penalties	6,100	5,790	6,000	6,000
Interest	85,574	100,160	80,000	80,000
Racing Revenues:				
Dogs:				
Commission	33,929	29,085	29,000	29,000
Licenses and Fines	3,630	4,240	18,000	18,000
Revolving Fund	33,929	38,207	69,000	69,000
Bred Fund	33,929	31,365	43,000	43,000
Horses:				
Commission	57,584	63,180	63,000	63,000
Licenses and Fines	11,725	19,020	33,000	33,000
Revolving Fund	46,643	117,759	278,000	400,000
Bred Fund	50,152	68,439	134,000	134,000
Interest	35,468	21,616	20,000	20,000
Total	16,194,047	17,439,854	17,206,500	17,376,500

PERFORMANCE INDICATORS

Licenses Issued:				
Manufacturers/Distributors	12	11	13	13
Operators/Retailers	36/197	28/183	30/190	30/190
Support/Key Employees	1,490	1,515	1,500	1,500
Device Licenses	3,749	3,734	3,476	3,500
Gaming Distributions	\$14,662,516	\$15,645,722	\$15,505,000	\$15,505,000

AGRICULTURE

03 AGRICULTURE

	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	\$ 6,122,354	\$ 6,239,755	\$ 6,145,020	\$ 5,557,664	\$ 5,480,518	(\$ 664,502)
Federal Funds	4,937,486	5,438,543	10,417,661	6,091,009	6,940,811	(3,476,850)
Other Funds	19,132,879	21,594,905	25,013,804	26,546,735	26,277,943	1,264,139
Total	<u>\$ 30,192,719</u>	<u>\$ 33,273,203</u>	<u>\$ 41,576,485</u>	<u>\$ 38,195,408</u>	<u>\$ 38,699,272</u>	<u>(\$ 2,877,213)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 9,342,687	\$ 9,998,210	\$ 11,341,008	\$ 10,243,382	\$ 10,959,634	(\$ 381,374)
Operating Expenses	20,850,032	23,274,992	30,235,477	27,952,026	27,739,638	(2,495,839)
Total	<u>\$ 30,192,719</u>	<u>\$ 33,273,203</u>	<u>\$ 41,576,485</u>	<u>\$ 38,195,408</u>	<u>\$ 38,699,272</u>	<u>(\$ 2,877,213)</u>
Staffing Level FTE:	187.6	209.8	226.5	207.5	220.5	(6.0)

AGRICULTURE

030 Secretary

	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	\$ 746,568	\$ 764,458	\$ 841,865	\$ 754,119	\$ 733,711	(\$ 108,154)
Federal Funds	0	0	52,592	52,592	52,230	(362)
Other Funds	0	5,319	112,339	112,339	110,990	(1,349)
Total	<u>\$ 746,568</u>	<u>\$ 769,777</u>	<u>\$ 1,006,796</u>	<u>\$ 919,050</u>	<u>\$ 896,931</u>	<u>(\$ 109,865)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 563,318	\$ 592,208	\$ 756,737	\$ 683,991	\$ 668,971	(\$ 87,766)
Operating Expenses	183,250	177,569	250,059	235,059	227,960	(22,099)
Total	<u>\$ 746,568</u>	<u>\$ 769,777</u>	<u>\$ 1,006,796</u>	<u>\$ 919,050</u>	<u>\$ 896,931</u>	<u>(\$ 109,865)</u>
Staffing Level FTE:	7.9	8.2	9.5	9.0	9.5	0.0

ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
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PERFORMANCE INDICATORS

Ag Policy:

Meetings/Hearings Attended:

Public Meetings/Hearings	30	67	70	70
Legislative Meetings/Hearings	59	68	68	68
Congressional Meetings/Hearings	5	114	140	140
Workshops/Training--Grant Writing	12	11	10	10
Grants: Submitted / Successful / Pending	15 / 10 / 5	13 / 10 / 0	13 / 10 / 0	13 / 10 / 0

AGRICULTURE

031 Agricultural Services & 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	\$ 2,324,067	\$ 1,933,025	\$ 1,975,388	\$ 1,716,390	\$ 1,650,494	(\$ 324,894)
Federal Funds	2,650,517	3,027,556	6,389,658	3,389,658	3,383,253	(3,006,405)
Other Funds	1,648,243	2,096,001	2,988,528	3,045,288	3,040,666	52,138
Total	<u>\$ 6,622,826</u>	<u>\$ 7,056,581</u>	<u>\$ 11,353,574</u>	<u>\$ 8,151,336</u>	<u>\$ 8,074,413</u>	<u>(\$ 3,279,161)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 3,289,427	\$ 3,370,838	\$ 3,721,570	\$ 3,694,017	\$ 3,694,017	(\$ 27,553)
Operating Expenses	3,333,399	3,685,743	7,632,004	4,457,319	4,380,396	(3,251,608)
Total	<u>\$ 6,622,826</u>	<u>\$ 7,056,581</u>	<u>\$ 11,353,574</u>	<u>\$ 8,151,336</u>	<u>\$ 8,074,413</u>	<u>(\$ 3,279,161)</u>
Staffing Level FTE:	77.8	80.2	81.8	81.8	81.8	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Pesticide Fund	364,880	400,353	370,000	400,000
Weed & Pest Fund: Pesticide Registration	377,177	383,381	375,000	385,000
Recycling/Disposal Fund	238,044	228,211	230,000	235,000
Rodent Control Fund	99,379	51,712	55,000	75,000
Fertilizer Fund	96,734	253,270	250,000	250,000
Feed Fund	233,935	332,191	235,000	335,000
Honey Promotion Fund	6,967	7,011	7,000	7,000
Dairy Fund	66,374	235,000	275,000	275,000
Nursery	17,002	95,370	18,000	95,000
Seed	76,609	45,721	80,000	50,000
Apiary	84,617	85,177	85,000	85,000
Total	<u>1,661,718</u>	<u>2,117,397</u>	<u>1,980,000</u>	<u>2,192,000</u>

PERFORMANCE INDICATORS

FERTILIZER:				
Distribution License/Product Reg.	225/50	554/94	225/50	225/50
Routine Inspection/Investigation	319/26	289/26	300/25	300/25
FEED:				
Distribution License/Product Reg.	219/443	711/1,069	220/450	700/1,000
Routine Inspections/Investigations	441/2	456/3	400/2	400/2
PESTICIDES:				
Distribution License/Product Reg.	2,071/6,517	3,606/5,307	2,000/5,400	4,000/6,500
Routine Inspections/Investigations	483/99	560/113	500/100	500/100
DAIRY:				
Class A/Class B Permits	357/63	321/53	315/50	315/50
Class A - B Inspection/Reinspection	1,444/260	1,078/69	1,100/150	1,100/150
Pasteurization Units/Reinspection	20/90	20/25	20/25	20/25
Wild Fires Suppressed (Fires/Acres)	595/55,731	398/10,335	800/100,000	800/100,000
Burning Permits Issued	3,868	3,284	4,000	4,000
Hazardous Fuel Mitigation (projects/acres)	51/646	15/1,060	50/1,000	50/1,000
Fire Training (sessions/personnel)	69/861	57/623	90/2,500	90/2,500

AGRICULTURE

032 Agricultural Development & Promotion

	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	\$ 1,140,024	\$ 1,415,781	\$ 1,121,651	\$ 1,071,651	\$ 1,069,023	(\$ 52,628)
Federal Funds	1,153,852	1,365,922	2,053,070	1,632,070	1,630,747	(422,323)
Other Funds	820,715	985,125	1,867,267	1,867,267	1,432,338	(434,929)
Total	\$ 3,114,590	\$ 3,766,828	\$ 5,041,988	\$ 4,570,988	\$ 4,132,108	(\$ 909,880)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,510,274	\$ 1,486,136	\$ 1,639,564	\$ 1,589,564	\$ 1,589,564	(\$ 50,000)
Operating Expenses	1,604,317	2,280,692	3,402,424	2,981,424	2,542,544	(859,880)
Total	\$ 3,114,590	\$ 3,766,828	\$ 5,041,988	\$ 4,570,988	\$ 4,132,108	(\$ 909,880)
Staffing Level FTE:	27.0	26.5	27.8	27.3	27.8	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Division of Ag Development				
Rural Rehabilitation	519,567	460,132	460,000	460,000
Investment Council Interest	294,598	256,322	200,000	200,000
Certified Beef	23,583	13,974	25,000	35,000
Division of Resource Conservation & Forestry				
Administration of Other Programs	31,857	29,555	30,000	30,000
Sales & Use Tax - Unrefunded Gas Taxes	335,389	314,400	260,000	230,000
Business & Occup Licencing	324,862	263,717		
Interest/Dividends	71,821	86,105	50,000	45,000
Miscellaneous Revenue	43,537	68	500	500
Total	1,645,214	1,424,273	1,025,500	1,000,500

PERFORMANCE INDICATORS

Division of Ag Development				
New Loans Processed	22	7	30	30
New Loan Guaranties	10	1	15	20
Loans / Bonds Serviced Annually	319	312	300	300
Loan Delinquency Rate (%)	3	2.2	3	3
BOSDRC Grants	29	34	50	50
New Ag Finance Counseling Clients	41	46	55	65
Applications for Mediation Service	171	157	175	180
Cases to Mediation	28	57	75	75
Cases Agreement Reached (%)	80	86	90	90
Potential Processor Contacts	68	57	100	100
Trade Shows	16	24	28	28
Marketing Consultations	360	385	375	375
Beginning Farmer Applications	9	7	20	25
South Dakota Certified Enrolled Cattle				
Cattle Enrolled	19,742	16,106	18,000	23,000
Producers Enrolled	146	133	150	150
Division of Resource Conservation & Forestry				
Conservation Programs:				
News/Radio Spots/TV	11	7	25	15
Public Involvement Award Programs	3	3	3	3
Nongrant Related Assists to Districts	278	673	500	600
New Loans to Conservation Districts	5/\$70,000	4/\$76,164	6/\$70,000	5/\$70,000
Active Loans to Conservation Districts	17/\$143,896	16/\$133,909	19/\$150,000	18/\$150,000
Active Grants to Districts	67/\$1,811,610	67/\$1,801,361	45/\$1,100,000	60/\$1,800,000
Reviewing District Long-Range Plans	7	3	10	10
Assist Districts with Grant Process	663	785	550	600
State Soil and Water Coordinated Plan	Ongoing	Ongoing	Ongoing	Ongoing
Policy Reviews of Other Agencies	13	4	15	13

AGRICULTURE

033 Animal Industry Board

	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	\$ 1,911,695	\$ 1,726,491	\$ 1,906,116	\$ 1,715,504	\$ 1,759,083	(\$ 147,033)
Federal Funds	1,128,871	1,045,065	1,922,341	1,016,689	1,874,581	(47,760)
Other Funds	9,067	39,102	256,967	100,000	256,967	0
Total	<u>\$ 3,049,634</u>	<u>\$ 2,810,658</u>	<u>\$ 4,085,424</u>	<u>\$ 2,832,193</u>	<u>\$ 3,890,631</u>	<u>(\$ 194,793)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,367,954	\$ 2,152,229	\$ 2,661,506	\$ 1,643,323	\$ 2,486,906	(\$ 174,600)
Operating Expenses	681,680	658,429	1,423,918	1,188,870	1,403,725	(20,193)
Total	<u>\$ 3,049,634</u>	<u>\$ 2,810,658</u>	<u>\$ 4,085,424</u>	<u>\$ 2,832,193</u>	<u>\$ 3,890,631</u>	<u>(\$ 194,793)</u>
Staffing Level FTE:	41.9	40.2	44.9	26.9	40.9	(4.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Rendering Plant License*	75	100	125	125
Livestock Dealer License*	10,700	12,150	11,000	11,000
Auction Agency Inspection 90% of Fees**	546,914	574,156	550,000	550,000
Auction Agency 10% of Fees	60,770	63,797	60,000	60,000
Auction Agency License	3,800	3,600	4,000	4,000
Federal Clerical		7,078		
Veterinary Medical Exam Board*	22,500	25,000	25,000	25,000
Nondomestic Animal Permits*	5,410	4,790	7,000	7,000
Meat Establishment License*	10,030	10,180	12,000	12,000
Federal/State Meat Inspection	920,289	679,625	875,000	875,000
Johnes			50,000	
Emergency Preparedness	61,564	38,151	50,000	50,000
Swine Health Protection*		31,300	20,000	20,000
Animal Identification	127,739	225,267	200,000	200,000
Scrapie	5,000		10,000	10,000
Avian Influenza	64,456	63,410	66,000	66,000
Meat Inspection - COOL*	1,800	10,200	26,000	26,000
Total	<u>1,841,047</u>	<u>1,748,804</u>	<u>1,966,125</u>	<u>1,916,125</u>

*Revenue Deposited in State General Fund

**Deposited to Reimburse Inspecting Veterinarians

PERFORMANCE INDICATORS				
Cattle Herds Infected with TB/Backtagged	0/386,838	0/385,431	0/375,000	0/375,000
Sheep Flocks Enrolled in Scrapie Plan	12	11	15	15
Brucellosis Ovis Free Sheep Flocks	33	29	35	35
Pseudorabies Surveillance Tests	116	37	0	0
Pounds Inspected	17,295,185	15,165,762	19,000,000	19,000,000
Pounds Condemned	736,541	625,050	400,000	400,000
Animals Slaughtered in State Establishments	43,085	41,244	40,000	40,000

AGRICULTURE

0341 American Dairy Association - 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	1,733,585	2,127,985	2,022,100	1,999,240	1,999,240	(22,860)
Total	\$ 1,733,585	\$ 2,127,985	\$ 2,022,100	\$ 1,999,240	\$ 1,999,240	(\$ 22,860)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,733,585	2,127,985	2,022,100	1,999,240	1,999,240	(22,860)
Total	\$ 1,733,585	\$ 2,127,985	\$ 2,022,100	\$ 1,999,240	\$ 1,999,240	(\$ 22,860)
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				
Miscellaneous	25	25	25	25
Dairy Assessment	1,848,575	1,881,297	1,931,000	1,965,000
Investment Council Interest	22,787	14,411	8,000	5,000
Total	1,871,387	1,895,733	1,939,025	1,970,025

AGRICULTURE

0342 Wheat 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	2,167,187	2,002,422	1,993,176	2,102,158	2,095,347	102,171
Total	<u>\$ 2,167,187</u>	<u>\$ 2,002,422</u>	<u>\$ 1,993,176</u>	<u>\$ 2,102,158</u>	<u>\$ 2,095,347</u>	<u>\$ 102,171</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 186,187	\$ 186,922	\$ 190,801	\$ 197,612	\$ 190,801	\$ 0
Operating Expenses	1,981,000	1,815,500	1,802,375	1,904,546	1,904,546	102,171
Total	<u>\$ 2,167,187</u>	<u>\$ 2,002,422</u>	<u>\$ 1,993,176</u>	<u>\$ 2,102,158</u>	<u>\$ 2,095,347</u>	<u>\$ 102,171</u>
Staffing Level FTE:	3.0	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Wheat Assessment	1,805,586	1,812,473	1,667,250	1,800,000
Investment Council Interest	57,308	56,736	27,000	27,000
Miscellaneous	120	210		
Total	<u>1,863,014</u>	<u>1,869,419</u>	<u>1,694,250</u>	<u>1,827,000</u>
PERFORMANCE INDICATORS				
Trade Servicing Programs	10	10	10	10
Research Grants	4	4	4	4
Other Contracts and Grants	27	27	27	27
Education & Promotional Programs	15	15	15	15
Producer Education Meetings & Activities	15	15	15	15
Refunds	10%	10%	10%	10%

AGRICULTURE

0343 Oilseeds Council - 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	197,196	262,827	313,000	350,500	350,469	37,469
Total	<u>\$ 197,196</u>	<u>\$ 262,827</u>	<u>\$ 313,000</u>	<u>\$ 350,500</u>	<u>\$ 350,469</u>	<u>\$ 37,469</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 194	\$ 1,163	\$ 2,200	\$ 2,200	\$ 2,200	\$ 0
Operating Expenses	197,003	261,664	310,800	348,300	348,269	37,469
Total	<u>\$ 197,196</u>	<u>\$ 262,827</u>	<u>\$ 313,000</u>	<u>\$ 350,500</u>	<u>\$ 350,469</u>	<u>\$ 37,469</u>
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				
Sunflower Assessment	219,126	210,000	265,000	265,000
Safflower Assessment	3,049	2,000	2,000	2,000
Flax Assessment	371	500	500	500
Investment Council Interest	13,483	5,000	5,000	5,000
Total	<u>236,029</u>	<u>217,500</u>	<u>272,500</u>	<u>272,500</u>
PERFORMANCE INDICATORS				
National Sunflower Association Refund %	60%	60%	60%	60%
Research Support	\$25,000	\$40,000	\$50,000	\$50,000
Grower Meetings	3	3	3	3
Maximum Refund Percentage	7.2%	6.1%	10%	10%

AGRICULTURE

0344 Soybean Research & Promo Council - 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	5,596,919	6,449,450	6,561,614	8,007,844	8,007,600	1,445,986
Total	<u>\$ 5,596,919</u>	<u>\$ 6,449,450</u>	<u>\$ 6,561,614</u>	<u>\$ 8,007,844</u>	<u>\$ 8,007,600</u>	<u>\$ 1,445,986</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 154,000	\$ 195,158	\$ 240,679	\$ 235,798	\$ 235,798	(\$ 4,881)
Operating Expenses	5,442,918	6,254,291	6,320,935	7,772,046	7,771,802	1,450,867
Total	<u>\$ 5,596,919</u>	<u>\$ 6,449,450</u>	<u>\$ 6,561,614</u>	<u>\$ 8,007,844</u>	<u>\$ 8,007,600</u>	<u>\$ 1,445,986</u>
Staffing Level FTE:	2.2	3.2	4.0	4.0	4.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Carryover from Previous Year	1,600,000	2,250,346	-632,106	-680,638
Soybean Assessment	4,000,000	4,134,855	3,591,975	4,023,012
Investment Council Interest	90,000	225,633	191,788	214,803
Other Income	110,000			
Total	<u>5,800,000</u>	<u>6,610,834</u>	<u>3,151,657</u>	<u>3,557,177</u>

PERFORMANCE INDICATORS				
Research - Other	1	1	2	2
Consumer Education and Promotion:				
Programs/Activities	5	5	7	7
Producer Education and Promotion:				
Programs/Activities	9	9	7	8
Research - SDSU	10	10	10	10
Industry/Value Added	12	12	9	9
International Marketing--Domestic	1	1	3	3

AGRICULTURE

0345 Brand Board - 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	1,503,796	1,615,353	1,651,264	1,714,050	1,739,346	88,082
Total	\$ 1,503,796	\$ 1,615,353	\$ 1,651,264	\$ 1,714,050	\$ 1,739,346	\$ 88,082
EXPENDITURE DETAIL:						
Personal Services	\$ 1,179,720	\$ 1,308,007	\$ 1,275,959	\$ 1,344,385	\$ 1,239,385	(\$ 36,574)
Operating Expenses	324,076	307,346	375,305	369,665	499,961	124,656
Total	\$ 1,503,796	\$ 1,615,353	\$ 1,651,264	\$ 1,714,050	\$ 1,739,346	\$ 88,082
Staffing Level FTE:	23.0	29.7	35.0	35.0	33.0	(2.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Livestock Holds	29,657	68,939	20,000	20,000
Brand Inspections	1,133,570	1,307,199	1,200,000	1,200,000
Investment Council Interest	61,024	45,954	20,000	20,000
Brand License	9,905	16,090	22,500	22,500
Brand Renewals	5,910	1,232,615	1,500	1,500
Brand Transfers	9,025	31,875	10,000	10,000
Duplicate Certificates	67	380	100	100
Brand Books	1,771	2,098	16,000	3,000
Total	1,250,929	2,705,150	1,290,100	1,277,100

PERFORMANCE INDICATORS				
Brand Licenses	280	267	300	300
Brand Renewals	170	24,3158	30	150
Brand Transfers	360	1,275	400	400
Brand Books	60	54	1,000	200
Livestock Inspected	1,450,000	1,515,900	1,400,000	1,400,000
Cases Investigated	166	176	200	200
Arrests	6	2	4	5
Livestock Missing/Stolen	840	496	1,000	500
Livestock Recovered	336	73	400	400
Livestock Estrays Returned	0	446	300	300

AGRICULTURE

0346 Corn Utilization Council - 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	3,661,034	4,159,186	5,162,667	5,162,667	5,162,467	(200)
Total	<u>\$ 3,661,034</u>	<u>\$ 4,159,186</u>	<u>\$ 5,162,667</u>	<u>\$ 5,162,667</u>	<u>\$ 5,162,467</u>	<u>(\$ 200)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 88,762	\$ 87,591	\$ 127,667	\$ 127,667	\$ 127,667	\$ 0
Operating Expenses	3,572,272	4,071,594	5,035,000	5,035,000	5,034,800	(200)
Total	<u>\$ 3,661,034</u>	<u>\$ 4,159,186</u>	<u>\$ 5,162,667</u>	<u>\$ 5,162,667</u>	<u>\$ 5,162,467</u>	<u>(\$ 200)</u>
Staffing Level FTE:	1.0	1.0	1.0	1.0	1.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Corn Checkoff Assessment (Net of Refunds)	3,550,000	4,528,968	4,500,000	4,600,000
Interest Earned	100,000	80,657	100,000	100,000
Miscellaneous Income	1,000	1,000	2,000	1,000
Total	<u>3,651,000</u>	<u>4,610,625</u>	<u>4,602,000</u>	<u>4,701,000</u>
PERFORMANCE INDICATORS				
Education/Promotion Activities	45	50	55	55
Value-Added/Industry	10	15	15	15
Research (In-State)	10	10	10	10
Refunds	\$500,000	\$463,918	\$460,000	\$460,000

AGRICULTURE

0347 Board of Veterinary Med 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	41,639	46,222	58,795	58,795	58,760	(35)
Total	<u>\$ 41,639</u>	<u>\$ 46,222</u>	<u>\$ 58,795</u>	<u>\$ 58,795</u>	<u>\$ 58,760</u>	<u>(\$ 35)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 969	\$ 1,486	\$ 2,295	\$ 2,295	\$ 2,295	\$ 0
Operating Expenses	40,670	44,736	56,500	56,500	56,465	(35)
Total	<u>\$ 41,639</u>	<u>\$ 46,222</u>	<u>\$ 58,795</u>	<u>\$ 58,795</u>	<u>\$ 58,760</u>	<u>(\$ 35)</u>
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	4,535	5,500	5,500	5,500
New License Fees	2,300	4,000	4,000	4,000
Renewal Fees	57,540	22,500	62,500	22,500
Materials Sold	1,500	2,000	2,000	2,000
Interest Income	4,929	4,000	5,000	5,000
License Reinstatements	200	1,000	1,000	1,000
Corporation Renewal Fees	1,100	1,000	1,000	1,000
New Corporation Fees	50	500	500	500
Technician Registration Fee	210	500	500	500
Total	<u>72,364</u>	<u>41,000</u>	<u>82,000</u>	<u>42,000</u>
PERFORMANCE INDICATORS				
Licenses Renewed	640	300	650	300
New Licenses	33	50	50	50
Practitioners	673	350	700	350
Examinations:				
Nationally Prepared (Times Given)	1	1	1	1
Applicants Examined/Passed (Includes Reexams)	11/8	20/20	20/20	20/20
State Prepared (Times Given)	1	1	1	1
Applicants Examined/Passed	25/25	35/35	35/35	35/35
Complaints:				
Received/Investigated/Resolved	16/6/10	20/20/20	20/20/20	20/20/20
Inquiries Received and Answered	250	250	250	250
Board Meetings Held	4	4	4	4

AGRICULTURE

0348 Pulse Crops Council

	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	2,385	1,419	20,000	20,500	19,980	(20)
Total	\$ 2,385	\$ 1,419	\$ 20,000	\$ 20,500	\$ 19,980	(\$ 20)
EXPENDITURE DETAIL:						
Personal Services	\$ 840	\$ 388	\$ 0	\$ 500	\$ 0	\$ 0
Operating Expenses	1,546	1,031	20,000	20,000	19,980	(20)
Total	\$ 2,385	\$ 1,419	\$ 20,000	\$ 20,500	\$ 19,980	(\$ 20)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

AGRICULTURE

035 State Fair

	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	\$ 400,000	\$ 300,000	\$ 300,000	\$ 268,207	(\$ 31,793)
Federal Funds	4,246	0	0	0	0	0
Other Funds	1,751,112	1,804,496	2,006,087	2,006,087	2,003,773	(2,314)
Total	\$ 1,755,358	\$ 2,204,496	\$ 2,306,087	\$ 2,306,087	\$ 2,271,980	(\$ 34,107)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,043	\$ 616,085	\$ 722,030	\$ 722,030	\$ 722,030	\$ 0
Operating Expenses	1,754,316	1,588,411	1,584,057	1,584,057	1,549,950	(34,107)
Total	\$ 1,755,358	\$ 2,204,496	\$ 2,306,087	\$ 2,306,087	\$ 2,271,980	(\$ 34,107)
Staffing Level FTE:	3.9	17.8	19.5	19.5	19.5	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Admissions	288,297	297,626	317,973	327,500
Attractions	265,781	237,461	335,874	346,000
Carnival	113,409	118,230	130,660	135,000
Concessions	166,779	184,573	239,450	247,000
Entry Fees	67,751	73,275	72,692	70,000
Beer Sales	170,944	195,283	199,662	205,000
Camping	163,383	193,678	197,659	204,000
Parking	17,435	17,523	24,823	25,500
Miscellaneous	191,025	199,128	178,625	185,000
Total	1,444,804	1,516,777	1,697,418	1,745,000

PERFORMANCE INDICATORS				
State Fair Attendance	156,903	162,992	177,770	186,500
State Fair Exhibitors/Exhibits:				
Beef	180/690	184/751	186/715	190/720
Dairy	40/261	46/308	40/221	42/260
Dairy/Goat	38/797	29/338	27/294	30/320
Domestic Arts	327/2,278	343/2,151	383/2,440	380/2,400
Education	89/4,604	62/3,267	70/3,391	75/7,500
FFA	275/685	251/611	273/573	250/600
Horse	91/1,514	79/1,591	50/1,229	60/1,400
Horticulture	78/1,556	77/1,441	89/1,490	85/1,500
Poultry, Pigeons, and Rabbits	107/1,337	99/1,290	104/1,478	105/1,450
Sheep	91/1,016	97/1,171	98/1,012	95/1,050
Swine	189/605	147/456	155/489	160/1,500

TOURISM

04 TOURISM

	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	\$ 4,985,211	\$ 2,049,259	\$ 2,023,657	\$ 1,821,300	\$ 1,675,254	(\$ 348,403)
Federal Funds	1,469,155	1,786,074	1,614,452	1,745,589	1,742,457	128,005
Other Funds	11,405,707	13,211,636	14,975,045	14,989,045	15,284,167	309,122
Total	<u>\$ 17,860,073</u>	<u>\$ 17,046,969</u>	<u>\$ 18,613,154</u>	<u>\$ 18,555,934</u>	<u>\$ 18,701,878</u>	<u>\$ 88,724</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 3,548,186	\$ 3,353,695	\$ 3,717,261	\$ 3,641,571	\$ 3,816,274	\$ 99,013
Operating Expenses	14,311,887	13,693,274	14,895,893	14,914,363	14,885,604	(10,289)
Total	<u>\$ 17,860,073</u>	<u>\$ 17,046,969</u>	<u>\$ 18,613,154</u>	<u>\$ 18,555,934</u>	<u>\$ 18,701,878</u>	<u>\$ 88,724</u>
Staffing Level FTE:	68.7	66.4	69.8	68.3	72.0	2.2

TOURISM

0420 Tourism

	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	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	9,700,968	11,316,395	11,834,564	11,834,564	11,933,978	99,414
Total	\$ 11,700,968	\$ 11,316,395	\$ 11,834,564	\$ 11,834,564	\$ 11,933,978	\$ 99,414
EXPENDITURE DETAIL:						
Personal Services	\$ 1,280,572	\$ 1,265,820	\$ 1,289,583	\$ 1,289,583	\$ 1,403,396	\$ 113,813
Operating Expenses	10,420,396	10,050,575	10,544,981	10,544,981	10,530,582	(14,399)
Total	\$ 11,700,968	\$ 11,316,395	\$ 11,834,564	\$ 11,834,564	\$ 11,933,978	\$ 99,414
Staffing Level FTE:	23.2	23.4	22.8	22.8	25.0	2.2

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Promotion Tax	5,726,332	7,505,828	8,105,261	8,513,102
Gaming	3,218,215	3,233,887	3,357,886	3,569,421
Co-op Revolving	668,591	469,548	500,000	500,000
Investment Council Interest	38,399	56,107	50,000	50,000
Total	9,651,537	11,265,370	12,013,147	12,632,523

PERFORMANCE INDICATORS				
Tourism's Impact on South Dakota:	Calendar Year	Calendar Year	Calendar Year	Calendar Year
Impact on Economy (Billions)	\$2.74	\$2.42	\$2.42	\$2.48
Visitor Spending	\$1.0B	\$967M	\$970M	\$991.6M
Visitor Industry Employment	36,019	33,720	33,720	34,975
Tourism Programs:	Fiscal Year 2009:	Fiscal Year 2010:	Fiscal Year 2011:	Fiscal Year 2012:
Cooperative Advertising (Public/ Private Sector) Paid Partners/Campaign:				
Giant Step Magazine Advertising	38	38	38	38
Poster Displays	85	85	85	85
Group Tour Ads/Group Tour Planner	18/169	18/0	18/149	18/0
Spring/Fall Great Getaways Newspaper	50/30	59/39	65/39	65/39
Hot Deals	110	125	125	125
Winter Promotion Coop/Annual Conference	2/110	2/115	2/110	2/110
Travelsd.com Online Package Promotions	106	150	150	150
International Press	\$3.9M	\$2.1M	\$2.1M	\$2.1M
Marketing Campaigns(Challenge &	\$4.0M	\$4.0M	\$4.0M	\$4.0M
Value of Free Domestic Media Obtained via Press Releases, Familiarization Tours, Satellite Feeds, and Hostings	\$867,138	\$941,777	\$1,000,000	\$1,000,000
Familiarization Tours Hosted In-State:				
Film/Movie	11	6	10	15
Domestic Trade	20	38	40	45
Information Center Counselors	40	40	40	40
Press	50	61	69	74
International Group Tour Counselors	52	61	46	15
Department Offerings:				
Calendar of Events (FREE)	400	707	700	700
Adventure Travel Guide (FREE)	189	200	200	200
Native South Dakota-Dakota,Lakota,Nakota	387	240	240	240
Web Visitor Services Directory (FREE)	4,845	4,900	4,000	4,000
Visitors Served:				
Vacation Guide Distribution	245,000	250,000	245,000	240,000
Visits to Travelsd.com	1,244,293	1,392,000	1,434,000	1,500,000
Inquiries (Phone, Mail, Electronic)	190,191	202,877	208,900	210,000
Travelsmart E-mail Subscribers	250,000	324,600	334,300	340,000

TOURISM

044 Cultural Affairs

	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	\$ 2,985,211	\$ 2,049,259	\$ 2,023,657	\$ 1,821,300	\$ 1,675,254	(\$ 348,403)
Federal Funds	1,469,155	1,786,074	1,614,452	1,745,589	1,742,457	128,005
Other Funds	1,704,740	1,895,241	3,140,481	3,154,481	3,350,189	209,708
Total	<u>\$ 6,159,106</u>	<u>\$ 5,730,574</u>	<u>\$ 6,778,590</u>	<u>\$ 6,721,370</u>	<u>\$ 6,767,900</u>	<u>(\$ 10,690)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,267,614	\$ 2,087,875	\$ 2,427,678	\$ 2,351,988	\$ 2,412,878	(\$ 14,800)
Operating Expenses	3,891,491	3,642,698	4,350,912	4,369,382	4,355,022	4,110
Total	<u>\$ 6,159,106</u>	<u>\$ 5,730,574</u>	<u>\$ 6,778,590</u>	<u>\$ 6,721,370</u>	<u>\$ 6,767,900</u>	<u>(\$ 10,690)</u>
Staffing Level FTE:	45.5	43.0	47.0	45.5	47.0	0.0

TOURISM

0441 Arts

	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	\$ 643,506	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	746,685	1,036,415	746,863	878,000	878,000	131,137
Other Funds	0	527,209	783,179	783,179	782,376	(803)
Total	<u>\$ 1,390,191</u>	<u>\$ 1,563,624</u>	<u>\$ 1,530,042</u>	<u>\$ 1,661,179</u>	<u>\$ 1,660,376</u>	<u>\$ 130,334</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 209,318	\$ 176,387	\$ 210,991	\$ 210,991	\$ 210,991	\$ 0
Operating Expenses	1,180,873	1,387,237	1,319,051	1,450,188	1,449,385	130,334
Total	<u>\$ 1,390,191</u>	<u>\$ 1,563,624</u>	<u>\$ 1,530,042</u>	<u>\$ 1,661,179</u>	<u>\$ 1,660,376</u>	<u>\$ 130,334</u>
Staffing Level FTE:	2.7	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Promotion Tax		526,226	681,172	715,447
Total	0	526,226	681,172	715,447

PERFORMANCE INDICATORS				
Co-Sponsored Events	9,864	9,800	10,000	10,000
Attendance at Co-Sponsored Events	2,524,931	2,600,000	2,600,000	2,650,000
Total Grants/Projects	539	550	550	550
Total Requests	620	630	630	640
Artists Served	18,185	18,500	18,750	18,750
Artists in Schools Residency - Weeks	244	220	238	240
Students Served	36,911	36,000	37,000	37,000
Touring Arts Bookings	249	228	250	250
Touring Arts Attendance	225,424	230,000	240,000	240,000
Funds Granted	1,134,800	\$1,453,000	\$1,236,000	\$1,240,000
Funds Requested	\$1,889,308	\$2,295,525	\$2,100,000	\$2,500,000
Local Matching Funds	\$12,819,760	\$13,500,000	\$14,000,000	\$15,000,000

TOURISM

0442 History

	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	\$ 2,341,705	\$ 2,049,259	\$ 2,023,657	\$ 1,821,300	\$ 1,675,254	(\$ 348,403)
Federal Funds	722,470	749,658	867,589	867,589	864,457	(3,132)
Other Funds	1,704,740	1,368,032	2,357,302	2,371,302	2,567,813	210,511
Total	<u>\$ 4,768,915</u>	<u>\$ 4,166,949</u>	<u>\$ 5,248,548</u>	<u>\$ 5,060,191</u>	<u>\$ 5,107,524</u>	<u>(\$ 141,024)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,058,296	\$ 1,911,488	\$ 2,216,687	\$ 2,140,997	\$ 2,201,887	(\$ 14,800)
Operating Expenses	2,710,619	2,255,461	3,031,861	2,919,194	2,905,637	(126,224)
Total	<u>\$ 4,768,915</u>	<u>\$ 4,166,949</u>	<u>\$ 5,248,548</u>	<u>\$ 5,060,191</u>	<u>\$ 5,107,524</u>	<u>(\$ 141,024)</u>
Staffing Level FTE:	42.8	39.9	44.0	42.5	44.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Dues and Fees	119,092	100,883	110,000	77,500
ARC Assessments	1,858,151	1,714,862	1,500,000	1,500,000
Promotion Tax		243,179	314,631	330,463
Total	<u>1,977,243</u>	<u>2,058,924</u>	<u>1,924,631</u>	<u>1,907,963</u>

PERFORMANCE INDICATORS				
Deadwood Fund Grants Issued	12	11	10	10
Visitor Attendance:				
Archives/Museum	2,331/17,636	1,873/16,000	2,000/18,000	1,300/13,500
Adult/School Tours	587/4,317	508/4,021	510/4,050	386/3,075
Traveling Exhibits	144,862	105,222	65,000	56,250
Archaeology Exhibits (The Journey)	26,427	30,322	30,000	30,000
Educational Outreach (Per Person Contacts):				
Teacher Training/Kits	115/5,263	32/6,856	50/6,900	45/5,212
Gallery Education/Archival & Outreach	610/2,025	737/1,216	950/1,500	720/919
Reference Services (Archives):				
Government/South Dakota Citizens	1,912/5,740	1,469/5,512	1,000/5,800	600/3,200
Out-of-State/Web Site Visits	4,050/1,214,910	3,756/886,631	3,500/900,000	2,400/900,000
Publications:				
Manuscripts Solicited/Researched	49/27	45/31	40/25	35/20
Books Published/Journal Issues	8/4	6/4	6/4	5/4
Newsletter Issues/Classroom Projects	3/2	3/2	3/2	3/1
Archives:				
Archival Records Appraisal (Cubic Feet)	4,500	5,099	6,000	6,000
Records Accessioned (Cubic Feet)	368	415	400	400
Accessions Documented	314	250	300	300
Records Deaccessioned (Cubic Feet)	60	136	200	200
Library Titles Acquired	109	112	100	100
Titles Catalogued	156	155	150	150
Microfilm Images Filmed	614,574	1,004,364	800,000	800,000
Rolls Inspected	779	1,145	800	800
Collections (Archaeology):				
Reports Completed on Collections	100	118	85	85
Surveys Conducted at Field Sites	65	89	75	75
Excavations Conducted	19	18	15	15
Gravel Permits Reviewed	107	151	125	125
Exploration Permits Reviewed	0	3	5	5
NAGPRA Human Remains Inventoried	1	11	5	5
SDCL 1-20 Permits Issued	0	9	15	15
NAGPRA Funerary Objects Inventoried	0	51	20	20
NAGPRA Tribal Consultations	1	1	1	1
Small-Scale Mining Permits Reviewed	13	3	7	7

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Large-Scale Mining and Landfill				
Permits Reviewed	9	12	7	7
Oil and Gas Permits Reviewed	107	33	50	50
Reports Received on Archaeological Sites	587	725	625	625
Sites Recorded/Revisited	649	731	675	675
Record Searches on Archaeological Sites	414	472	350	350
Collections Accessioned/Received	108/205	214/265	150/175	150/175
Museum Artifacts Received	575	449	500	500
Preservation/Restoration:				
Compliance Projects Reviewed	1,484	1,726	1,400	1,400
New National Register Listings:				
Individual Properties	8	10	12	10
District/MPL	2	0	1	0
Total Listings	1,272	1,278	1,291	1,301
Property Tax Moratorium Projects	31	24	25	25
Federal Tax Credit Projects	16	5	10	12
CLG Grants Issued	8	8	9	9
Burial Calls	15	16	15	15

GAME, FISH, AND PARKS

06 GAME, FISH, AND PARKS

	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	\$ 5,799,022	\$ 5,111,159	\$ 5,087,556	\$ 4,827,282	\$ 4,677,282	(\$ 410,274)
Federal Funds	20,412,648	19,606,519	21,379,151	28,067,053	27,961,340	6,582,189
Other Funds	44,400,287	55,170,494	51,383,573	50,190,628	49,404,712	(1,978,861)
Total	<u>\$ 70,611,958</u>	<u>\$ 79,888,171</u>	<u>\$ 77,850,280</u>	<u>\$ 83,084,963</u>	<u>\$ 82,043,334</u>	<u>\$ 4,193,054</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 25,198,989	\$ 24,841,299	\$ 25,771,077	\$ 25,823,119	\$ 25,752,083	(\$ 18,994)
Operating Expenses	45,412,969	55,046,873	52,079,203	57,261,844	56,291,251	4,212,048
Total	<u>\$ 70,611,958</u>	<u>\$ 79,888,171</u>	<u>\$ 77,850,280</u>	<u>\$ 83,084,963</u>	<u>\$ 82,043,334</u>	<u>\$ 4,193,054</u>
Staffing Level FTE:	556.1	552.4	563.6	565.6	563.1	(0.5)

GAME, FISH, AND PARKS

0600 Conservation Reserve Enhancement

	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	\$ 341,988	\$ 104,006	\$ 75,000	\$ 0	\$ 0	(\$ 75,000)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 341,988</u>	<u>\$ 104,006</u>	<u>\$ 75,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>(\$ 75,000)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	341,988	104,006	75,000	0	0	(75,000)
Total	<u>\$ 341,988</u>	<u>\$ 104,006</u>	<u>\$ 75,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>(\$ 75,000)</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

GAME, FISH, AND PARKS

0601 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	\$ 1,152,961	\$ 1,152,711	\$ 1,150,254	\$ 1,154,520	\$ 1,154,520	\$ 4,266
Federal Funds	0	1,058,719	0	0	0	0
Other Funds	2,898,635	3,490,116	3,122,717	3,122,717	3,077,843	(44,874)
Total	\$ 4,051,596	\$ 5,701,546	\$ 4,272,971	\$ 4,277,237	\$ 4,232,363	(\$ 40,608)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,659,737	\$ 1,618,208	\$ 1,670,865	\$ 1,670,865	\$ 1,652,569	(\$ 18,296)
Operating Expenses	2,391,859	4,083,337	2,602,106	2,606,372	2,579,794	(22,312)
Total	\$ 4,051,596	\$ 5,701,546	\$ 4,272,971	\$ 4,277,237	\$ 4,232,363	(\$ 40,608)
Staffing Level FTE:	25.6	25.7	25.1	25.1	25.1	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
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PERFORMANCE INDICATORS

Engineering:				
Projects Greater/Less than \$15,000	83/110	109/162	110/160	110/160
Consultant Contracts	27	47	50	50
Section 10-404 Permits	29	18	20	20
Licensing - Big Game Applications				
West River Rifle Deer	30,027	32,830	33,000	33,000
East River Rifle Deer	52,646	50,540	50,000	50,000
Black Hills Rifle Deer	14,999	16,505	16,000	16,000
Rifle Antelope	12,378	14,689	13,000	13,000
Black Hills Rifle Elk	14,603	15,106	15,000	15,000
Prairie Elk	2,032	2,314	2,100	2,100
CSP Rifle "Any" Elk	12,569	13,066	13,000	13,000
CSP Rifle "Antlerless" Elk	4,384	4,548	4,500	4,500
Big Horn Sheep	4,105	4,484	4,500	4,500

GAME, FISH, AND PARKS

0610 Wildlife - 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	9,597,735	11,483,012	14,331,894	14,422,752	14,318,270 (	13,624)
Other Funds	27,088,411	27,925,474	25,680,310	26,297,696	25,584,286 (	96,024)
Total	\$ 36,686,146	\$ 39,408,486	\$ 40,012,204	\$ 40,720,448	\$ 39,902,556	(\$ 109,648)
EXPENDITURE DETAIL:						
Personal Services	\$ 14,635,635	\$ 14,371,699	\$ 15,051,837	\$ 15,051,837	\$ 14,999,097 (	\$ 52,740)
Operating Expenses	22,050,511	25,036,787	24,960,367	25,668,611	24,903,459 (	56,908)
Total	\$ 36,686,146	\$ 39,408,486	\$ 40,012,204	\$ 40,720,448	\$ 39,902,556	(\$ 109,648)
Staffing Level FTE:	280.8	277.6	289.2	289.2	286.7 (	2.5)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Game, Fish, and Parks' Fund:				
License Sales	28,098,498	28,206,377	26,481,650	26,760,275
Interest	1,130,908	1,043,810	1,000,000	1,000,000
Boat Licenses	70,000	70,000	70,000	70,000
Rent - Department Property	451,588	324,836	400,000	400,000
Miscellaneous Receipts	1,083,562	935,192	485,000	485,000
Animal Damage Control Fund:				
Counties	287,006	323,035	300,000	300,000
Game, Fish, and Parks' Fund	574,012	646,070	600,000	600,000
Other	292,045	290,299	150,000	150,000
Total	31,987,619	31,839,619	29,486,650	29,765,275

PERFORMANCE INDICATORS				
Taxes Paid	\$794,694	\$894,585	\$900,000	\$1,000,000
Acres of Public Land Managed	291,000	291,000	290,000	291,000
Acres of Trees and Shrubs Planted	40	50	55	60
Acres of Food and Cover Planted	12,500	12,500	12,500	13,000
Acres of Noxious Weed Controlled	16,000	20,000	20,000	20,000
Lakes and Streams Stocked	240	200	200	200
Lake Management Plans Completed	25	40	40	40
Lake Surveys	100	115	115	115
Creel Surveys Conducted	15	20	20	15
Warm/Cool Water Fish				
Eggs Collected	77,200,000	130,000,000	170,000,000	180,000,000
Fry/Fingerling (Millions)/Adults Stocked	50/3/26,562	70/3/100,000	80/2/100,000	90/3/100,000
Cold Water Fish (Trout/Salmon)	207,447/253,351	300,000/200,000	250,000/200,000	350,000/220,000
Pheasants for Everyone:				
Acres of Walk-In Areas	1,201,430	1,250,000	1,300,000	1,300,000
Acres of Woody Habitat	1,500	1,750	1,750	1,750
Acres of Food Plots	12,500	12,500	12,500	12,500

GAME, FISH, AND PARKS

0612 Wildlife -Development/Improvement - 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	4,106,244	0	1,005,000	2,466,000	2,466,000	1,461,000
Other Funds	458,734	8,417,487	5,151,000	2,890,000	2,890,000	(2,261,000)
Total	<u>\$ 4,564,978</u>	<u>\$ 8,417,487</u>	<u>\$ 6,156,000</u>	<u>\$ 5,356,000</u>	<u>\$ 5,356,000</u>	<u>(\$ 800,000)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	4,564,978	8,417,487	6,156,000	5,356,000	5,356,000	(800,000)
Total	<u>\$ 4,564,978</u>	<u>\$ 8,417,487</u>	<u>\$ 6,156,000</u>	<u>\$ 5,356,000</u>	<u>\$ 5,356,000</u>	<u>(\$ 800,000)</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

GAME, FISH, AND PARKS

0620 State Parks and Recreation

	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	\$ 4,101,898	\$ 3,854,442	\$ 3,862,302	\$ 3,672,762	\$ 3,522,762	(\$ 339,540)
Federal Funds	1,815,651	2,796,298	2,834,157	2,989,651	2,988,420	154,263
Other Funds	10,697,503	10,709,716	11,236,485	12,293,154	12,416,515	1,180,030
Total	\$ 16,615,052	\$ 17,360,456	\$ 17,932,944	\$ 18,955,567	\$ 18,927,697	\$ 994,753
EXPENDITURE DETAIL:						
Personal Services	\$ 8,523,098	\$ 8,521,931	\$ 8,714,764	\$ 8,766,806	\$ 8,766,806	\$ 52,042
Operating Expenses	8,091,954	8,838,525	9,218,180	10,188,761	10,160,891	942,711
Total	\$ 16,615,052	\$ 17,360,456	\$ 17,932,944	\$ 18,955,567	\$ 18,927,697	\$ 994,753
Staffing Level FTE:	239.7	239.8	240.2	242.2	242.2	2.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Park Entrance License Receipts	4,311,131	4,865,536	4,956,871	5,230,926
Camping Receipts	4,879,162	5,346,082	5,820,968	6,035,826
Firewood & Picnic Shelter Reservations	129,350	151,292	154,005	155,226
Motorboat Fuel	1,493,985	1,577,022	1,504,549	1,505,000
Boat License	824,240	1,266,763	1,267,000	1,290,000
Timber Sales	54,623		49,623	15,000
Bison Sales	308,810	338,238	294,460	321,640
Big Game Licenses	134,585	159,350	146,520	146,520
Concession Franchise Fees	1,277,642	1,260,271	1,491,300	1,461,300
Promotion Fees	372,718	352,354	395,000	408,000
Miscellaneous	1,390,667	559,188	559,000	559,000
Total	15,176,913	15,876,096	16,639,296	17,128,438

PERFORMANCE INDICATORS

Visitations:				
Custer State Park	1,729,256	1,828,072	1,830,000	1,840,000
Other State Parks	912,850	814,562	825,000	850,000
Lewis & Clark Recreation Area	941,358	947,546	948,000	950,000
Other Recreation Areas	2,883,175	3,052,523	3,200,000	3,200,000
Nature Areas	124,113	138,771	139,000	140,000
Lakeside Use Areas	1,048,176	1,004,034	1,000,000	1,005,000
Total Visitations	7,638,828	7,785,508	7,942,000	7,985,000
Camping Units (Nights of Camping)	241,194	253,683	258,000	260,400
Annual Park Entrance License	100,956	84,210	86,000	88,000
Daily Park Entrance License	406,620	414,062	415,000	420,000
CSP Buffalo Over Winter/Sold at Auction	842/370	802/233	866/210	925/239
CSP Timber Acres Harvested	135	772	561	300
CSP Timber Stand Improvement	355	304	300	300

GAME, FISH, AND PARKS

0621 State Parks and Recreation - Dev/Imp

	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	\$ 202,175	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	4,772,943	4,169,335	2,973,100	8,113,650	8,113,650	5,140,550
Other Funds	2,420,325	3,436,850	4,809,050	4,369,050	4,219,050	(590,000)
Total	<u>\$ 7,395,443</u>	<u>\$ 7,606,185</u>	<u>\$ 7,782,150</u>	<u>\$ 12,482,700</u>	<u>\$ 12,332,700</u>	<u>\$ 4,550,550</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 50,862	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	7,344,581	7,606,185	7,782,150	12,482,700	12,332,700	4,550,550
Total	<u>\$ 7,395,443</u>	<u>\$ 7,606,185</u>	<u>\$ 7,782,150</u>	<u>\$ 12,482,700</u>	<u>\$ 12,332,700</u>	<u>\$ 4,550,550</u>
Staffing Level FTE:	1.0	0.0	0.0	0.0	0.0	0.0

GAME, FISH, AND PARKS

0622 Snowmobile Trails - 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	120,075	99,155	235,000	75,000	75,000	(160,000)
Other Funds	836,680	1,190,850	1,384,011	1,218,011	1,217,018	(166,993)
Total	<u>\$ 956,755</u>	<u>\$ 1,290,005</u>	<u>\$ 1,619,011</u>	<u>\$ 1,293,011</u>	<u>\$ 1,292,018</u>	<u>(\$ 326,993)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 329,657	\$ 329,461	\$ 333,611	\$ 333,611	\$ 333,611	\$ 0
Operating Expenses	627,098	960,544	1,285,400	959,400	958,407	(326,993)
Total	<u>\$ 956,755</u>	<u>\$ 1,290,005</u>	<u>\$ 1,619,011</u>	<u>\$ 1,293,011</u>	<u>\$ 1,292,018</u>	<u>(\$ 326,993)</u>
Staffing Level FTE:	9.0	9.2	9.1	9.1	9.1	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Two-Year Snowmobile License	122,539	200,815	175,000	175,000
Gas Tax Refunds	336,353	377,905	359,700	350,000
Interest	87,449	81,041	65,000	50,000
Five-Day Nonresident Permits	19,480	9,960	10,000	10,000
3% Initial Registration Fee	289,640	315,205	250,000	250,000
Contract Grooming	14,000	12,251	14,000	14,000
Other		11,076	10,000	10,000
Total	869,461	1,008,253	883,700	859,000

PERFORMANCE INDICATORS				
Groomed Trail Miles - Black Hills	350	350	350	350
Black Hills Grooming Repetitions	5/week	5/week	5/week	5/week
Groomed Trail Miles - East River	1,263	1,263	1,265	1,265
Grant-in-Aid Agreements - Sponsors	14	14	13	13
Grooming Machines Operating	16	16	16	16

TRIBAL GOVERNMENT RELATIONS

07 TRIBAL RELATIONS

	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	\$ 224,914	\$ 224,622	\$ 225,317	\$ 202,785	\$ 224,644	(\$ 673)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 224,914</u>	<u>\$ 224,622</u>	<u>\$ 225,317</u>	<u>\$ 202,785</u>	<u>\$ 224,644</u>	<u>(\$ 673)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 186,147	\$ 185,862	\$ 186,550	\$ 167,895	\$ 186,550	\$ 0
Operating Expenses	38,767	38,760	38,767	34,890	38,094	(673)
Total	<u>\$ 224,914</u>	<u>\$ 224,622</u>	<u>\$ 225,317</u>	<u>\$ 202,785</u>	<u>\$ 224,644</u>	<u>(\$ 673)</u>
Staffing Level FTE:	3.0	3.0	3.0	3.0	3.0	0.0

TRIBAL GOVERNMENT RELATIONS

0710 Office of Tribal Relations

	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	\$ 224,914	\$ 224,622	\$ 225,317	\$ 202,785	\$ 224,644	(\$ 673)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 224,914	\$ 224,622	\$ 225,317	\$ 202,785	\$ 224,644	(\$ 673)
EXPENDITURE DETAIL:						
Personal Services	\$ 186,147	\$ 185,862	\$ 186,550	\$ 167,895	\$ 186,550	\$ 0
Operating Expenses	38,767	38,760	38,767	34,890	38,094	(673)
Total	\$ 224,914	\$ 224,622	\$ 225,317	\$ 202,785	\$ 224,644	(\$ 673)
Staffing Level FTE:	3.0	3.0	3.0	3.0	3.0	0.0

ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
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PERFORMANCE INDICATORS

National/Regional/State Tribal Meetings
Attendance:

Governor's Interstate Indian Council	1	1	2	2
National Congress of American Indians	2	2	2	2
Tribal Council Meetings	10	10	10	10
National Governor's Association	1	1	1	1
National Indian Education Association	1	1	1	1
Indian Education Summit	1	1	1	1
American Indian Alaskan Native Tourism Association Conference	1	1	1	1
State/Tribal Tourism Roundtable	3	3	3	3
Alcohol & Drug Abuse Advisory Council	3	3	3	3
South Dakota Indian Business Alliance	4	4	4	4
State Tribal Relations Committee	4	4	4	4
Housing for the Homeless	3	3	3	3
SD Board on Geographic Names	0	2	2	2

SOCIAL SERVICES

08 SOCIAL 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	\$ 307,355,321	\$ 302,736,624	\$ 341,670,775	\$ 378,469,269	\$ 364,325,077	\$ 22,654,302
Federal Funds	559,188,093	733,731,542	680,444,341	653,474,055	631,723,553	(48,720,788)
Other Funds	8,684,432	10,337,779	11,018,195	11,903,779	9,050,460	(1,967,735)
Total	<u>\$ 875,227,846</u>	<u>\$ 1,046,805,945</u>	<u>\$ 1,033,133,311</u>	<u>\$ 1,043,847,103</u>	<u>\$ 1,005,099,090</u>	<u>(\$ 28,034,221)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 80,191,181	\$ 80,572,699	\$ 83,343,296	\$ 83,337,181	\$ 83,896,533	\$ 553,237
Operating Expenses	795,036,666	966,233,246	949,790,015	960,509,922	921,202,557	(28,587,458)
Total	<u>\$ 875,227,846</u>	<u>\$ 1,046,805,945</u>	<u>\$ 1,033,133,311</u>	<u>\$ 1,043,847,103</u>	<u>\$ 1,005,099,090</u>	<u>(\$ 28,034,221)</u>
Staffing Level FTE:	1,611.6	1,622.6	1,634.3	1,634.3	1,640.6	6.3

SOCIAL SERVICES

081 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	\$ 6,844,230	\$ 6,919,448	\$ 7,130,823	\$ 6,989,709	\$ 7,327,250	\$ 196,427
Federal Funds	10,286,716	9,918,012	19,213,952	18,601,745	19,287,312	73,360
Other Funds	11,377	64,099	219,117	219,117	16,221	(202,896)
Total	<u>\$ 17,142,323</u>	<u>\$ 16,901,560</u>	<u>\$ 26,563,892</u>	<u>\$ 25,810,571</u>	<u>\$ 26,630,783</u>	<u>\$ 66,891</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 7,554,747	\$ 7,387,634	\$ 7,919,584	\$ 7,919,584	\$ 8,265,982	\$ 346,398
Operating Expenses	9,587,576	9,513,926	18,644,308	17,890,987	18,364,801	(279,507)
Total	<u>\$ 17,142,323</u>	<u>\$ 16,901,560</u>	<u>\$ 26,563,892</u>	<u>\$ 25,810,571</u>	<u>\$ 26,630,783</u>	<u>\$ 66,891</u>
Staffing Level FTE:	173.7	171.5	177.2	177.2	182.7	5.5

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
ADMINISTRATIVE HEARINGS:				
Fair Hearings Requested	522	403	400	400
LEGAL SERVICES:				
Abuse & Neglect (civil)	5	4	6	7
Admin. Appeals of Fair Hearing Decisions	5	4	6	7
Administrative Hearings	75	73	75	80
SD Supreme Court Appeals	33	30	35	38
Discrimination Complaints	3	5	6	7
Eligibility	80	92	95	98
Post-trial Proceedings	1	1	4	5
Prosecution of Child Abuse (criminal)	9	2	15	15
Records Request	155	177	185	190
Recoveries / Welfare Fraud	16	46	50	55
RECOVERIES and INVESTIGATIONS:				
Fraud Investigation Activity:				
Fraud Investigations Assigned	807	547	600	600
Tips Completed	447	352	400	400
Tips Substantiated	247	171	200	200
Fraud Prevention Investigations Completed	169	54	75	75
Fraud Prev. Investigations Substantiated	156	40	50	50
Total Investigations Completed	1,752	806	1,100	1,100
Fraud and Nonfraud Recovery Activity:				
Total Dollars Recovered	\$6,537,525	\$8,000,378	\$7,400,000	\$7,400,000

SOCIAL SERVICES

082 Economic 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	\$ 21,810,259	\$ 21,201,421	\$ 21,279,286	\$ 19,767,406	\$ 20,399,384	(\$ 879,902)
Federal Funds	48,719,537	74,168,936	71,205,177	66,941,297	66,878,400	(4,326,777)
Other Funds	62,783	61,040	443,803	1,557,735	312,707	(131,096)
Total	<u>\$ 70,592,579</u>	<u>\$ 95,431,398</u>	<u>\$ 92,928,266</u>	<u>\$ 88,266,438</u>	<u>\$ 87,590,491</u>	<u>(\$ 5,337,775)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 15,260,742	\$ 15,089,649	\$ 15,882,715	\$ 15,882,715	\$ 15,927,224	\$ 44,509
Operating Expenses	55,331,837	80,341,748	77,045,551	72,383,723	71,663,267	(5,382,284)
Total	<u>\$ 70,592,579</u>	<u>\$ 95,431,398</u>	<u>\$ 92,928,266</u>	<u>\$ 88,266,438</u>	<u>\$ 87,590,491</u>	<u>(\$ 5,337,775)</u>
Staffing Level FTE:	319.1	317.3	320.5	320.5	320.3	(0.2)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
ENERGY ASSISTANCE				
Weatherization:				
Undup. Homes Weatherized/Ave. Cost	665/\$4,265	1,132/\$6,426	1,632/\$6,426	1,823/\$6,426
Elderly Households Served	344	495	713	797
Energy Assistance:				
Households Served/Elderly Households	19,511/7,389	22,585/7,986	24,643/8,831	24,643/8,831
Community Assistance:				
Individuals Served	34,856	30,252	34,000	35,000
MEDICAL ELIGIBILITY				
Total Avg. Persons Eligible (XIX & XXI)	104,520	111,005	115,160	119,452
Aged/Blind	5,546/84	5,486/84	5,437/84	5,383/84
Disabled Adults/Disabled Children	11,444/2,815	11,755/3,008	12,047/3,192	12,343/3,378
Low Income Family (LIF) Adults/Children	10,727/18,047	11,731/19,130	11,165/20,502	12,858/21,077
DSS and DOC Foster Care Children	3,728	3,837	3,850	3,900
Pregnant Women (Pregnancy Related Serv.)	1,873	1,998	2,060	2,114
Medical Programs for Low Income Children:				
Title XIX Funded	34,959	38,308	40,736	41,848
Title XXI Funded <140%/140-200% of FPL	9,254/2,564	9,601/2,587	9,800/2,732	10,113/2,725
Medicare Savings:				
QMB	3,409	3,480	3,555	3,629
SLMB	1,761	1,904	2,007	2,120
Qualified Individuals	908	1,013	1,128	1,175
Renal Disease	6	11	6	11
SUPPLEMENTAL NUTRITION ASSISTANCE				
SNAP Benefits Issued	\$97,224,026	\$147,011,795	\$169,069,103	\$189,946,709
SNAP Certified Households/Persons	29,009/66,398	38,442/91,728	44,210/106,104	49,670/119,208
SNAP: Employment & Training Part.	2,397	3,376	3,500	2,282
SNAP: Annual Job Placements	3,108	3,359	3,400	1,815
TANF CASES (Per Mo./Avg. Pay)	2,931/\$381.96	3,197/\$394.88	3,463/\$394.91	3,624/\$394.91
TANF Parent Cases (Average per Month)	896	1,082	1,100	1,110
Annual Job Placements	1,031	1,089	1,200	1,250
AUXILIARY PLACEMENT:				
Children Served	552	557	560	560
DOC Children/CPS & Auxiliary Children	230/322	218/339	219/341	219/341

SOCIAL SERVICES

083 Medical and Adult 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	\$ 191,077,992	\$ 187,650,278	\$ 222,968,566	\$ 262,905,463	\$ 249,851,786	\$ 26,883,220
Federal Funds	423,819,862	555,874,521	499,696,069	479,785,258	458,973,184	(40,722,885)
Other Funds	1,462,967	4,449,470	2,991,730	2,991,730	1,770,368	(1,221,362)
Total	<u>\$ 616,360,821</u>	<u>\$ 747,974,269</u>	<u>\$ 725,656,365</u>	<u>\$ 745,682,451</u>	<u>\$ 710,595,338</u>	<u>(\$ 15,061,027)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 6,822,172	\$ 7,001,366	\$ 7,715,603	\$ 7,715,603	\$ 7,993,558	\$ 277,955
Operating Expenses	609,538,649	740,972,903	717,940,762	737,966,848	702,601,780	(15,338,982)
Total	<u>\$ 616,360,821</u>	<u>\$ 747,974,269</u>	<u>\$ 725,656,365</u>	<u>\$ 745,682,451</u>	<u>\$ 710,595,338</u>	<u>(\$ 15,061,027)</u>
Staffing Level FTE:	139.9	143.7	145.0	145.0	149.0	4.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
MEDICAL SERVICES:				
Average Persons Eligible:				
Aged/Blind	5,546/84	5,486/84	5,437/84	5,383/84
Disabled Adults/Children	11,444/2,815	11,755/3,008	12,047/3,192	12,343/3,378
Low Income Family (LIF) Adults/Children	10,797/18,047	11,731/19,130	11,165/20,502	12,858/21,077
DSS and DOC Foster Care Children	3,728	3,837	3,850	3,900
Pregnant Women	1,873	1,998	2,060	2,114
QMB	3,409	3,480	3,555	3,629
Medical Services Programs for Children:				
Title XIX Funded	34,959	38,308	40,736	41,848
Title XXI Funded, Under 140% of FPL	9,254	9,601	9,800	10,113
Title XXI Funded 140%-200% of FPL	2,564	2,587	2,732	2,725
Total Title XIX Eligibles	92,702	98,817	102,628	106,614
Total Title XXI Eligibles	11,818	12,188	12,532	12,838
Total Avg. Persons Eligible (XIX & XXI)	104,520	111,005	115,160	119,452
Total Average Cost Per Title XIX Eligible	\$4,088	\$4,416	\$4,591	\$4,711
Average Cost Per Title XIX Eligible by				
Physicians	\$774	\$764	\$783	\$774
Inpatient Hospital	\$1,129	\$1,230	\$1,306	\$1,316
Outpatient Hospital	\$394	\$408	\$441	\$440
Prescription Drugs	\$366	\$342	\$342	\$316
All Other Services	\$1,425	\$1,672	\$1,719	\$1,865
Program Utilization (Avg Mo Utiliz/Cost):				
Physician Services	29.26/\$212.52	29.35/\$207.84	31.35/\$203.83	32.33/\$195.69
Inpatient Hospital	1.65/\$5,725.86	1.62/\$6,409.57	1.71/\$6,167.69	1.74/\$6,135.44
Outpatient Hospital	6.87/\$477.81	7.04/\$478.85	6.82/\$539.12	7.06/\$519.93
Other Medical	3.13/\$343.38	3.04/\$346.65	3.14/\$366.56	3.14/\$326.13
Chiropractic Services	1.05/\$36.14	1.07/\$36.63	1.14/\$36.36	1.14/\$34.61
Medicare Crossover	8.58/\$251.42	7.92/\$199.23	8.76/\$200.10	8.76/\$212.21
Indian Health Services	20.77/\$479.29	27.14/\$642.43	22.79/\$755.99	24.96/\$755.99
Prescription Drugs:				
Avg. Utilization/Prescriptions Per Month	23.14/2.69	23.77/2.72	23.92/2.69	23.92/2.75
Average Cost Per Prescription	\$68.75	\$63.17	\$64.54	\$59.08
Adult Services:				
Average Eligible Clients	27,703	27,871	28,733	30,668
Dental Average Utilization/Cost	5.36/\$186.23	5.69/\$189.38	5.69/\$194.29	5.87/\$176.15
Optometrist Average Utilization/Cost	1.69/\$120.36	1.54/\$123.50	1.81/\$121.89	1.81/\$117.79
Children's Services (EPSDT)				
Avg. Children - LIF/Foster Care	18,047/3,728	19,130/3,837	20,502/3,850	21,077/3,900
Expanded Medical/Disabled	30,384/2,815	33,719/3,008	36,136/3,192	37,148/3,378
Avg. Monthly Utilization/Cost:				

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Screening	1.11/\$86.19	0.93/\$86.89	1.47/\$86.73	1.47/\$50.75
Dental Services	8.50/\$182.14	8.83/\$183.98	9.24/\$132.75	9.24/\$142.41
Optometric Services	1.37/\$105.26	1.24/\$108.57	1.53/\$105.92	1.53/\$82.84
Treatment Services	1.55/\$1,094.56	1.51/\$1,149.30	1.49/\$1,101.39	1.49/\$1,121.46
Supplemental Medical Insurance (Buy-In):				
Part A Recipients/Premium	969/\$433.00	986/\$446.60	969/\$471.00	1,018/\$478.78
Part B Recipients/Premium	15,637/\$96.40	15,874/\$102.77	16,190/\$115.50	16,509/\$145.00
Balance Budget Act Expanded	932/\$100.06	1,034/\$103.40	1,128/\$115.50	1,175/\$145.00
Childrens Care Hospital:				
Avg. Residents/Per Diem Paid	59/\$461.02	55/\$557.98	65/\$317.13	0/\$0
Renal Disease:				
Avg. Monthly Eligibles	6	11	6	11
Avg. Monthly Cost Per Eligible	\$64.71	\$131.55	\$157.44	\$131.55
Managed Care Program Participants:				
Eligibles/Physicians in Primary Care	78,407/691	89,779/709	93,685/727	96,613/736
Claims Processing:				
Claims Processed	4,677,770	5,030,235	5,182,200	5,375,340
Claims Processed Per Eligible Person	45	45	45	45
ADULT SERVICES AND AGING:				
Average Monthly Consumers Served	5,689	5,939	5,939	5,939
Annual Unduplicated Consumers Served	8,476	8,759	8,759	8,759
Title XIX Waiver Program Consumers	1,187	1,174	1,174	1,174
In-Home Waiver - Unduplicated Consumers	142	138	138	138
Assisted Living Waiver - Unduplicated	1,045	1,036	1,036	1,036
In-Home Services (Non-Waiver)				
Nursing and Homemaker Aide Consumers	5,653	5,870	5,870	5,870
Contracted Nursing and Homemaker Aide	319,629	340,804	352,876	352,876
Respite and Caregiver Consumers	637	621	621	621
Community Support Services				
Adult Day Hours / Consumers	57,310/156	70,622/307	79,722/307	79,722/307
Transportation Trips / Consumers	443,192/8,886	471,343/9,854	475,000/9,900	475,000/9,900
Elderly Nutrition Program - Meals Served	1,488,328	1,393,362	1,502,658	1,525,758
Elderly Nutrition Program - ARRA Meals		34,249	23,100	
Nutrition Consumers Served Per Day (252)	5,906	5,665	5,665	5,665
Long Term Care Services				
Nursing Facilities - Consumers	3,609	3,591	3,591	3,591
Assisted Living Centers - Consumers	726	743	743	743
Adult Foster Care - Consumers	12	12	12	12
Victims Services				
Unduplicated Victims Served	16,077	15,631	15,631	15,631
Unduplicated Victims Sheltered	4,674	3,493	3,493	3,493
Victims Compensation Claims Approved	238	291	291	291

SOCIAL SERVICES

084 Children's 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	\$ 33,262,154	\$ 32,193,556	\$ 32,521,212	\$ 32,967,841	\$ 31,662,521	(\$ 858,691)
Federal Funds	43,672,714	55,809,632	52,831,304	50,434,343	49,764,470	(3,066,834)
Other Funds	3,511,503	3,285,217	4,407,394	4,554,233	4,378,886	(28,508)
Total	<u>\$ 80,446,371</u>	<u>\$ 91,288,405</u>	<u>\$ 89,759,910</u>	<u>\$ 87,956,417</u>	<u>\$ 85,805,877</u>	<u>(\$ 3,954,033)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 17,638,665	\$ 17,726,429	\$ 18,456,344	\$ 18,456,344	\$ 18,331,719	(\$ 124,625)
Operating Expenses	62,807,706	73,561,976	71,303,566	69,500,073	67,474,158	(3,829,408)
Total	<u>\$ 80,446,371</u>	<u>\$ 91,288,405</u>	<u>\$ 89,759,910</u>	<u>\$ 87,956,417</u>	<u>\$ 85,805,877</u>	<u>(\$ 3,954,033)</u>
Staffing Level FTE:	351.0	353.4	352.8	352.8	349.8	(3.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Direct from Noncustodial Parents	16,632,310	17,108,342	17,200,000	17,300,000
Income Withholding	51,111,850	52,308,399	52,500,000	53,000,000
Non-DCS Collections	15,208,825	15,321,991	15,400,000	15,500,000
IRS Tax Refund Offsets	7,451,364	6,632,556	6,500,000	6,500,000
Received from Other States	6,078,175	6,454,753	6,500,000	6,500,000
Total	<u>96,482,524</u>	<u>97,826,041</u>	<u>98,100,000</u>	<u>98,800,000</u>

PERFORMANCE INDICATORS

CHILD SUPPORT:

Distribution of Collections:

DCS Payments to Families	\$70,599,058	\$72,298,679	\$72,600,000	\$73,200,000
Non-DCS Payments to Families	\$15,208,825	\$15,321,991	\$15,400,000	\$15,500,000
DCS Payments to Other States	\$7,037,808	\$6,922,119	\$7,100,000	\$7,200,000
State Share of TANF/IV-E Collected	\$1,389,914	\$1,117,072	\$1,162,500	\$1,123,750
Federal Share of TANF/IV-E	\$2,246,919	\$1,879,366	\$1,837,500	\$1,776,250
Federal Incentive Payments	\$1,856,155	\$2,077,068	\$1,626,000	\$1,660,000
Total Cases:	52,360	53,564	55,158	56,803
TANF/IV-E Cases	3,630	4,088	4,100	4,100
Non-TANF Cases	29,088	30,360	31,423	32,503
TANF/IV-E Arrears Only Cases	4,730	4,873	4,835	4,800
Non-DCS Cases	9,710	10,229	10,700	11,200
Non-Jurisdictional Cases	5,202	4,014	4,100	4,200
Total Payments Processed	560,224	547,632	553,000	560,000
Total Payments Disbursed	444,391	456,910	465,000	475,000
Payments Disbursed Electronically	426,839	443,391	455,000	465,000
Payors - DCS Cases	30,144	29,198	31,000	32,000
Payors - Non-DCS Cases	2,952	2,921	3,000	3,100
Paternities Established	668	577	625	650
Voluntary Paternity Acknowledgements	3,179	3,087	3,300	3,400
Support Orders Established	2,933	2,135	2,200	2,300
Support Order Modifications Processed	3,186	3,087	3,200	3,300
Successful Enforcement Actions	37,906	35,668	36,500	37,500
TANF Cases Closed With Collections	2,101	1,370	1,500	1,700
Customer Service Calls to Voice Response	422,792	406,179	400,000	400,000
Internet Customer Service Queries	576,829	660,122	720,000	770,000
New Hires Reported	172,160	157,290	170,000	180,000
New Hire Matches with DCS Cases	15,884	13,643	14,600	15,600

CHILD PROTECTION SERVICES:

All Types of Requests for Services	17,281	17,366	17,300	17,300
Abuse and Neglect (A/N) Requests for Svcs.	14,777	14,900	15,000	15,000
Assigned A/N Requests for Svcs./Children	3,946,724	3,910,724	3,930,724	3,930,724

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Completed A/N Requests for Srvs./Children	3,893/6,823	3,823/6,340	3,850/6,500	3,850/6,500
Required Safety Response Requests for	1,208/2,283	1,103/2,124	1,150/2,150	1,150/2,150
Children Requiring Removal from Home	1,478	1,486	1,490	1,490
Children Staying at Home Needing Services	1,273	1,219	1,250	1,250
Adoption Subsidies:				
Mo. Avg. Maintenance & Med./Med. Only	1,404/21	1,473/15	1,543/15	1,616/15
Annual Maintenance Cost Per Client	\$4,740	\$4,973	\$5,234	\$5,475
Subsidized Guardianships:				
Average Clients/Cost Per Year	156/\$4,022	173/\$3,996	188/\$3,915	203/\$3,859
Alternative Care Placements:				
Relative Placements Avg. Clients/Month	177	215	230	230
Avg. Out-of-Home Paid Placements/Month	1,194	1,212	1,218	1,218
Paid Placements-Mo. Avg. Clients/Avg. Cost:				
Basic Foster Care	637/\$438	633/\$438	633/\$438	633/\$438
Specialized Foster Care	50/\$753	46/\$755	50/\$755	50/\$755
Treatment Foster Care	107/\$1,972	113/\$1,966	113/\$1,966	113/\$1,966
Emergency Care	130/\$392	133/\$359	131/\$359	131/\$359
Group Care	78/\$3,975	91/\$3,272	95/\$3,405	95/\$3,235
Psychiatric Residential Facilities for Children	186/\$6,548	196/\$6,801	196/\$7,326	196/\$6,960
Outcome Measures:				
Children Returned Home/Placed for Adopt.	900/167	830/147	930/155	930/155
Children Emancipated/Guardianships	79/84	74/53	72/70	75/87
Children Discharged to Relatives/Other	42/215	59/292	60/205	60/205
CHILD CARE SERVICES:				
Child Care Assistance				
Average Monthly Families Served	2,814	3,024	3,174	3,274
Average Monthly Children Served	4,852	5,188	5,396	5,566
Average Monthly Payment Per Case	\$411	\$430	\$430	\$430
Child Care Licensing and Registration:				
Registered Family Day Care Providers	921	919	925	930
Licensed Group Family Day Care Centers	79	78	75	72
Licensed Day Care Centers	187	191	195	198
Licensed Out-of-School Time Programs	158	152	150	149

SOCIAL SERVICES

085 Behavioral Health

	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	\$ 54,360,686	\$ 54,771,921	\$ 57,770,888	\$ 55,838,850	\$ 55,084,136	(\$ 2,686,752)
Federal Funds	32,689,264	37,960,440	37,497,839	37,711,412	36,820,187	(677,652)
Other Funds	3,295,755	2,130,643	2,564,107	2,181,403	2,180,649	(383,458)
Total	\$ 90,345,705	\$ 94,863,004	\$ 97,832,834	\$ 95,731,665	\$ 94,084,972	(\$ 3,747,862)
EXPENDITURE DETAIL:						
Personal Services	\$ 32,838,796	\$ 33,291,372	\$ 33,276,156	\$ 33,276,156	\$ 33,285,156	\$ 9,000
Operating Expenses	57,506,909	61,571,633	64,556,678	62,455,509	60,799,816	(3,756,862)
Total	\$ 90,345,705	\$ 94,863,004	\$ 97,832,834	\$ 95,731,665	\$ 94,084,972	(\$ 3,747,862)
Staffing Level FTE:	626.3	635.2	637.5	637.5	637.5	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
DIVISION OF ALCOHOL & DRUG ABUSE:				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	30,867	13,388	25,102	25,102
Title XIX - Medicaid Provider	2,839,951	2,768,030	3,152,622	3,724,389
Title XIX - Medicaid Provider ARRA	237,971	356,975	177,534	
Title XXI - Children's Health Ins. Prog.	335,356	505,462	335,610	312,814
Temporary Assistance to Needy Families	746,490	394,525	533,325	533,325
Highway Safety-Prevention	90,043	107,338	125,000	125,000
Highway Safety-Diversion	147,674	105,588	115,000	115,000
Highway Safety-School Based	561,026	469,850		
Drug & Alcohol Service Information System	22,499	25,684	33,566	33,566
Residential Substance Abuse Treatment			167,805	167,805
Safe & Drug-Free Schools & Communities	280,621	279,667	1,053	
Substance Abuse Prev. & Tx Block Grant	4,418,483	4,159,245	5,086,794	5,086,794
DOE Methamphetamine Awareness	8,000	22,090	22,090	22,090
DOE Safe & Drug-Free Schools	61,170	61,533		
Strategic Prevention Framework		62,504	2,135,724	2,135,724
Fetal Alcohol Spectrum Disorder (FASD)	173,121	140,439	246,731	246,731
State Outcomes Measurement Mgmt	225,000	140,862		
State Epidemiological Outcome Workgroup	273,212	75,000		
Co-Occurring State Incentive Grant	465,160	513,225	550,000	550,000
Deposits to Other Funds:				
Lottery-Gambling Treatment	214,000	214,000	214,000	214,000
Gaming Commission-Gambling Treatment	30,000	30,000	30,000	30,000
Alcohol and Drug Abuse Fees	5,202	2,745	7,927	7,927
Tobacco Prevention/Enforcement	583,368	532,294	517,000	517,000
HUMAN SERVICES CENTER:				
Deposits to General Funds:				
Private Pay	612,531	609,999	583,537	583,537
Insurance	1,455,474	859,556	1,151,181	1,151,181
Insurance Participating Provider		983,711	1,475,000	1,475,000
Counties	655,300	761,366	652,722	652,722
Indian Health Services (IHS & PHS)	2,665,682	1,796,501	1,932,915	1,932,915
Deposits to Federal Funds:				
Title XVIII - Medicare	4,953,349	4,917,435	4,254,496	4,868,977
Title XIX - Medicaid	5,709,778	5,792,612	5,346,916	5,086,360
Title XIX - Medicaid ARRA	479,881	781,846	301,104	
Disproportionate Share Hospital	469,968	471,215	471,215	468,979
Children's Health Insurance Program (CHIP)	523,420	255,367	406,385	404,020
Energy Conservation Measures (ECM)			389,850	259,900
Title I - Improving America's School	44,001	24,586		

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Act (IASA) Adolescent Grant				
School Breakfast and Lunch	84,023	84,669	84,372	84,372
Bioterrorism Hospital Preparedness		2,500		
Deposits to Other Funds:				
Prescription Drug Plan	213,280	272,592	272,592	272,592
Medical Faculty Training	40,682	36,202	36,581	36,581
Other HSC Fund	10,357	27,911	24,233	24,233
Building/Rent	18,975	15,175	16,808	16,808
HSC Vending	124,287	115,850	120,631	120,631
Insurance-Roof Damage		809,529	224,122	
Deposits to Special Revenue Fund:				
Land Interest	5,374	2,756	4,404	4,404
COMMUNITY MENTAL HEALTH:				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	98,471	46,657	122,349	121,513
Title XIX - Medicaid Provider	8,750,844	8,877,004	9,903,766	9,362,037
Title XIX - Medicaid Provider ARRA	726,955	1,144,822	522,774	
Title XXI - Children's Health Ins. Prog.	861,348	892,061	640,963	632,549
Community Mental Health Services Block	940,231	580,046	863,186	863,186
MH Data Infrastructure	28,603	48,959	44,811	72,093
Projects for Assistance in Transition from Homelessness (PATH)	321,617	349,538	300,000	300,000
Suicide Prevention Grant	360,921	294,064	432,152	500,000
Transformation Transfer Initiative	110,500	110,500		
Deposits to Other Funds:				
Adult Prison Mental Health	1,038,466	1,038,466	1,043,131	1,043,131
Qualified Mental Health Professional Endorsement Fees	1,750	1,860	1,728	1,728
Total	43,055,282	42,985,799	45,100,807	44,186,716

PERFORMANCE INDICATORS

HUMAN SERVICES CENTER:

Operating Bed Capacity of Each Unit:

Acute Psychiatric Services	60	60	60	60
Psychiatric Rehabilitation	66	66	66	66
Adolescent Psych	15/20/12	15/20/12	15/20/12	15/20/12
Chemical Dependency (Adolescent/Adult)	20/32	20/32	20/32	20/32
Geriatric Psychiatric (Nursing Home)	69	69	69	69
Intensive Treatment Unit	10	10	10	10
Average Daily Census for Hospital	253.3	241.0	250.0	250.0

Average Daily Census by Unit:

Acute Psychiatric Services	52.6	50.4	50.0	50.0
Psychiatric Rehabilitation	58.2	55.1	56.0	56.0
Adolescent Psych	8.8/16.2/10.6	8.5/16.6/9.8	10.0/16.0/11.0	10.0/16.0/11.0
Chemical Dependency (Adolescent/Adult)	13.6/22.5	10.6/20.3	14.0/24.0	14.0/24.0
Geriatric Psych (Nursing Home)	64.2	62.0	64.0	64.0
Intensive Treatment Unit (Adult/Adolescent)	4.0/2.6	3.8/3.9	3.0/2.0	3.0/2.0
Admissions to / Discharges from Mickelson Center for the Neurosciences (MCN)	1,959/1,982	1,872/1,893	1,940/1,940	1,940/1,940

Direct Admissions by Unit:

Acute Psychiatric Services	1,332	1,254	1,316	1,316
Psychiatric Rehabilitation	1	0	0	0
Adolescent Psych	203/1/5	212/9/2	190/5/5	190/5/5
Chemical Dependency (Adolescent/Adult)	66/198	50/185	70/200	70/200
Geriatric Psychiatric (Nursing Home)	2	1	4	4
Intensive Treatment Unit (Adult/Adolescent)	122/29	129/30	125/25	125/25

Average Length of Stay in Days:

Acute Psychiatric Services	14.3	14.5	14.0	14.0
Psychiatric Rehabilitation	125.7	178.5	140.0	140.0
Adolescent Psych	13.3/79.7/226.5	12.5/73.5/157.2	15.0/72.0/215.0	15.0/72.0/215.0
Chemical Dependency (Adolescent/Adult)	66.3/31.9	69.4/31.0	65.0/30.0	65.0/30.0
Geriatric Psychiatric (Nursing Home)	509.4	436.5	450.0	450.0
Intensive Treatment Unit (Adult/Adolescent)	5.3/6.3	4.7/10.2	5.0/5.0	5.0/5.0
Average Length of Stay	33.9	34.4	33.0	33.0

Discharges by Unit:

Acute Psychiatric Services	1,164	1,163	1,150	1,150
Psychiatric Rehabilitation	169	109	192	192
Adolescent Psych	112/74/17	94/94/27	110/80/18	110/80/18
Chemical Dependency (Adolescent/Adult)	68/259	48/237	70/220	70/220
Geriatric Psychiatric (Nursing Home)	46	40	50	50

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Intensive Treatment Unit (Adult / Adolescent)	42/31	43/38	30/20	30/20
Average Direct Cost/Patient Days:				
Acute Psychiatric Services	\$255.05	\$267.78	\$271.48	\$271.48
Psychiatric Rehabilitation	\$173.57	\$190.06	\$174.44	\$174.44
Adolescent Acute	\$409.12	\$444.93	\$375.48	\$375.48
Adolescent Intermediate	\$215.27	\$206.63	\$215.00	\$215.00
Adolescent Long-Term	\$337.20	\$363.49	\$329.56	\$329.56
Adolescent Chemical Dependency	\$256.44	\$322.12	\$235.90	\$235.90
Adult Chemical Dependency	\$145.97	\$170.33	\$141.90	\$141.90
Geriatric Psychiatric (Nursing Home)	\$204.26	\$243.96	\$200.69	\$200.69
Intensive Treatment Unit	\$475.65	\$375.12	\$608.32	\$608.32
Average Direct Cost/Average Cost - Inpatient	\$225.86/\$415.20	\$247.55/\$448.88	\$227.03/\$422.46	\$227.03/\$422.46
Average Indirect Cost:				
Medical	\$73.57	\$74.56	\$76.36	\$76.36
Administrative	\$115.77	\$126.76	\$119.07	\$119.07
Direct Care Staff (Total)				
(Nurses, Aides, Techs, and Assistants)	326	327	325	325
Direct Care Staff Separations	70	70	70	70
% Direct Care Staff/Employee Turnover	21.4%/16.9%	22.2%/18.8%	22.2%/18.8%	22.2%/18.8%
COMMUNITY MENTAL HEALTH:				
Community Mental Health Centers	11	11	11	11
Consumers Served (All Funding Sources)	16,916	17,046	17,304	17,550
Consumers Served Through DMH Funding:				
Residential (Transitional and Group)	129	138	138	138
Outpatient	2,689	2,962	2,962	2,962
Individualized & Mobile Program of Community Treatment (IMPACT)	228	222	222	222
Children's Serious Emotional Disturbance	5,072	5,214	5,362	5,541
CARE (Continuous Assistance, Rehabilitation, and Education)	4,890	5,221	5,328	5,395
Indigent Medication Program	747	739	747	754
% of Adults Admitted to HSC as Readmissions within 30 days	7%	7%	7%	7%
Intensive Family Services MH Referrals	69	54	54	54
Department of Corrections Mental Health:				
Adult Psychiatric Contacts	4,840	4,438	4,504	4,571
Juvenile Psychiatric Contacts	456	469	469	469
Adults Identified with Mental Health Concerns/% of Total Admissions	728/32%	790/32%	800/32%	811/32%
DIVISION OF ALCOHOL & DRUG ABUSE:				
Accredited/Recognized Chemical Dependency Programs	60	59	61	0
Inpatient/Residential Days	27,408	26,064	26,064	26,064
Intensive Outpatient Hours	85,724	98,945	98,945	98,945
Day Treatment Days	9,650	9,620	9,620	9,620
SLIP/SLOT Outpatient Treatment Hours	11,921	10,663	10,663	10,663
Counseling Hours	49,683	55,536	55,536	55,536
Total Assessment Hours	9,358	10,409	10,409	10,409
Detoxification Days/Low Intensity Days/Dual	6,351/52,603	6,243/50,252	6,243/50,252	6,243/50,252
Case Management/Recovery Support Hours	1,068	1,595	1,595	1,595
Low Intensity Care for Pregnant Women	6,225	8,479	8,479	8,479
SLIP/SLOT Low Intensity Care	8,390	9,056	9,056	9,056
Prevention Service Hours	53,056	55,924	35,924	70,000
Improv Students Trained	231	258	231	231
Gambling Assessment Hours	95	90	90	90
Gambling Individual / Local Group Hours	176/587	143/782	143/782	143/782
Gambling Intensive Outpatient Hours	2,570	3,143	3,143	3,143
Gambling Day/Residential Treatment Day	219/560	216/553	216/553	216/553
Total Clients Served for Gambling	191	203	203	203
Outcomes/Abstinent One Year Post				
A&D Treatment Outcomes--Adult/Adolescent	48.5%/50.2%	49.4%/45.6%	49.4%/45.6%	49.4%/45.6%
Gambling Treatment Outcomes	51.7%	52.0%	52.0%	52.0%

SOCIAL SERVICES

0891 Board of Counselor 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	72,293	76,329	84,239	87,209	84,141	(98)
Total	\$ 72,293	\$ 76,329	\$ 84,239	\$ 87,209	\$ 84,141	(\$ 98)
EXPENDITURE DETAIL:						
Personal Services	\$ 970	\$ 2,002	\$ 2,333	\$ 2,333	\$ 2,333	\$ 0
Operating Expenses	71,324	74,326	81,906	84,876	81,808	(98)
Total	\$ 72,293	\$ 76,329	\$ 84,239	\$ 87,209	\$ 84,141	(\$ 98)
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				
Deposits to Other Funds:				
Application Fees	6,900	5,300	4,200	5,000
Reexamination Fees		20	20	
New License Fees	5,925	4,350	4,000	4,500
Renewal Fees	55,175	58,000	58,000	58,000
Materials Sold	50	180	50	100
Interest Income	4,026	3,999	3,000	3,000
CEU Approval Requests	3,300	3,075	3,000	3,000
Label Requests	600	975	600	700
Late Renewal Penalty Fees	1,350	700	1,300	1,000
Total	77,326	76,599	74,170	75,300
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	610/62	642/49	620/50	610/50
	577	598	600	600
Complaints:				
Received/Investigated/Resolved	10/8/5	8/6/5	6/6/5	5/5/5
Hearings Held/Pending	0/5	1/3	1/1	0/1
Licenses Reprimanded/Probationed	0	0	0	0
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	5	5	0	0
Board Meetings Held	4	4	4	4

SOCIAL SERVICES

0892 Board of Psychology 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	56,258	52,724	76,329	76,329	76,273	(56)
Total	\$ 56,258	\$ 52,724	\$ 76,329	\$ 76,329	\$ 76,273	(\$ 56)
EXPENDITURE DETAIL:						
Personal Services	\$ 647	\$ 1,421	\$ 3,124	\$ 3,124	\$ 3,124	\$ 0
Operating Expenses	55,612	51,303	73,205	73,205	73,149	(56)
Total	\$ 56,258	\$ 52,724	\$ 76,329	\$ 76,329	\$ 76,273	(\$ 56)
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				
Deposits to Other Funds:				
Application Fees	2,700	2,400	2,700	2,700
Reexamination Fees		200		200
Renewal Fees	17,400	57,200	39,600	39,800
Interest Income	4,048	3,368	3,400	3,400
Partial Year License Fees	300	300	300	300
Miscellaneous:		2		
Full Year License Fee		400	200	200
Total	24,448	63,870	46,200	46,600

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	87/9	286/8	192/8	192/8
State Prepared Exam (Times Given)	194	194	195	195
Applicants Examined/Passed	3	5	3	3
Applicants Reexamined/Passed	7/7	13/13	10/10	11/11
Complaints:	0/0	1/1	0/0	0/0
Received/Investigated/Resolved	4/4/3	3/3/2	3/3/2	3/3/3
Hearings Held/Pending	0/1	0/1	0/1	0/1
Licenses Suspended/Revoked	0	0	1	0
No Action Taken Against Licensee	3	1	1	3
Inquiries Received and Answered	2,750	2,750	2,750	2,750
Applicants Denied S.D. Licensure	0	0	0	0
Board Meetings Held	5	6	4	4

SOCIAL SERVICES

0893 Board of Social Work 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	76,812	84,095	93,260	93,260	93,209	(51)
Total	<u>\$ 76,812</u>	<u>\$ 84,095</u>	<u>\$ 93,260</u>	<u>\$ 93,260</u>	<u>\$ 93,209</u>	<u>(\$ 51)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 323	\$ 0	\$ 2,627	\$ 2,627	\$ 2,627	\$ 0
Operating Expenses	76,489	84,095	90,633	90,633	90,582	(51)
Total	<u>\$ 76,812</u>	<u>\$ 84,095</u>	<u>\$ 93,260</u>	<u>\$ 93,260</u>	<u>\$ 93,209</u>	<u>(\$ 51)</u>
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				
Deposits to Other Funds:				
Application Fees	11,740	21,030	19,500	20,500
Examination Fees	12,600	21,000	25,000	26,000
Reexamination Fees	800	1,000	1,275	1,275
Renewal Fees	48,080	64,250	65,000	66,000
Interest Income	2,294	2,536	2,700	2,800
Duplicate License Fees	60	120	80	80
Late Fees	45	535	525	485
Upgrade to Social Worker (SW) Level				
Temporary Licenses	200			
Reciprocity Private Independent Practice				
Miscellaneous	90	400	100	100
Total	<u>75,909</u>	<u>110,871</u>	<u>114,180</u>	<u>117,240</u>

PERFORMANCE INDICATORS				
Licenses Renewed	312	409	420	415
New Licenses	82	135	125	125
Practitioners	841	851	870	875
Examinations:				
Nationally Prepared (Times Given)	Daily	Daily	Daily	Daily
Applicants Reexamined/Passed	69/56	90/69	92/72	90/70
Complaints:				
Received/Investigated/Resolved	4/4/2	3/3/3	2/2/2	2/2/1
Licenses Reprimanded/Probationed	0	0	0	0
Licenses Suspended/Revoked	0	1	1	0
No Action Taken Against Licensee	2	2	1	1
Prosecutions	0	0	0	0
Inquiries Received and Answered	8,000	8,000	8,000	8,000
Board Meetings Held	6	7	6	6
Total Applicants Denied SD Licensure	0	0	0	0

SOCIAL SERVICES

0894 Certification Board for A & D - 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	134,684	134,161	138,216	142,763	138,006	(210)
Total	\$ 134,684	\$ 134,161	\$ 138,216	\$ 142,763	\$ 138,006	(\$ 210)
EXPENDITURE DETAIL:						
Personal Services	\$ 74,119	\$ 72,826	\$ 84,810	\$ 78,695	\$ 84,810	\$ 0
Operating Expenses	60,565	61,335	53,406	64,068	53,196	(210)
Total	\$ 134,684	\$ 134,161	\$ 138,216	\$ 142,763	\$ 138,006	(\$ 210)
Staffing Level FTE:	1.6	1.6	1.3	1.3	1.3	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Deposits to Other Funds:				
Application Fees	300	250	300	300
Examination Fees	6,213	13,788	6,200	6,200
Re-Examination Fees	600	1,200	2,000	2,000
New License Fees	8,564	10,087	10,000	10,000
Renewal Fees	84,442	90,929	90,000	90,000
Interest Income	9,155		2,000	2,000
CE Approval Requests	2,015	700	2,000	2,000
Label Requests	1,450	2,400	1,500	1,500
Late Renewal Penalty Fees	2,831	50		
National Certificates	229	24		
Upgrade Fees	600	1,525	1,000	1,000
Miscellaneous	305	439	550	550
Refund Of Overpaid Expense				
Replace Certificates and Cards	60	80		
Total	116,764	121,472	115,550	115,550

PERFORMANCE INDICATORS				
Total Applications	506	589	585	585
New Certification	113	141	140	140
Practitioners	619	654	650	650
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
CD Applicants Examined - Written/Passed	20/19	40/32	35/30	35/30
CD Applicants Examined - Oral/Passed	1/1	0/0	0/0	0/0
Prevention Applicants Examined	2	1	1	1
Prevention Applicants/Re-Exams Passed	2	1	1	1
Applicants Reexamined/Passed	3/3	4/2	4/2	4/2
Complaints:				
Received/Investigated/Resolved	10/7/5	10/10/6	10/10/6	10/10/6
Licensees Suspended/Revoked	2	2	2	2
No Action Taken Against Licensee	5	4	4	4
Telephone Inquires Received and Answered	3,500	3,600	3,600	3,600
Total Applicants Denied S.D. Licensure	0	0	0	0
Board Meetings Held	4	4	4	4
Total Inquires Received Answered	4,800	4,900	4,900	4,900

HEALTH

09 HEALTH

	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	\$ 7,816,726	\$ 7,762,876	\$ 7,782,285	\$ 7,035,575	\$ 6,979,125	(\$ 803,160)
Federal Funds	30,062,866	32,205,257	45,322,377	42,806,146	42,700,633	(2,621,744)
Other Funds	28,517,553	31,609,187	31,559,365	33,223,099	32,919,643	1,360,278
Total	<u>\$ 66,397,145</u>	<u>\$ 71,577,320</u>	<u>\$ 84,664,027</u>	<u>\$ 83,064,820</u>	<u>\$ 82,599,401</u>	<u>(\$ 2,064,626)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 23,106,724	\$ 23,579,383	\$ 24,889,342	\$ 24,879,342	\$ 24,827,546	(\$ 61,796)
Operating Expenses	43,290,421	47,997,937	59,774,685	58,185,478	57,771,855	(2,002,830)
Total	<u>\$ 66,397,145</u>	<u>\$ 71,577,320</u>	<u>\$ 84,664,027</u>	<u>\$ 83,064,820</u>	<u>\$ 82,599,401</u>	<u>(\$ 2,064,626)</u>
Staffing Level FTE:	396.1	401.5	401.2	401.2	402.2	1.0

HEALTH

090 Health - Budgeted

	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	\$ 7,816,726	\$ 7,762,876	\$ 7,782,285	\$ 7,035,575	\$ 6,979,125	(\$ 803,160)
Federal Funds	30,062,866	32,205,257	45,322,377	42,612,377	42,506,864	(2,815,513)
Other Funds	25,781,147	28,262,768	28,278,673	29,942,407	29,735,725	1,457,052
Total	<u>\$ 63,660,739</u>	<u>\$ 68,230,901</u>	<u>\$ 81,383,335</u>	<u>\$ 79,590,359</u>	<u>\$ 79,221,714</u>	<u>(\$ 2,161,621)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 21,925,064	\$ 22,286,675	\$ 23,536,449	\$ 23,526,449	\$ 23,566,653	\$ 30,204
Operating Expenses	41,735,675	45,944,226	57,846,886	56,063,910	55,655,061	(2,191,825)
Total	<u>\$ 63,660,739</u>	<u>\$ 68,230,901</u>	<u>\$ 81,383,335</u>	<u>\$ 79,590,359</u>	<u>\$ 79,221,714</u>	<u>(\$ 2,161,621)</u>
Staffing Level FTE:	376.1	378.9	379.0	379.0	382.0	3.0

HEALTH

0901 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	\$ 1,297,643	\$ 1,142,175	\$ 1,175,956	\$ 1,128,261	\$ 1,110,790	(\$ 65,166)
Federal Funds	1,053,669	1,091,643	6,110,165	6,110,165	6,098,373	(11,792)
Other Funds	1,078,398	1,080,436	1,844,345	1,885,017	1,877,442	33,097
Total	<u>\$ 3,429,710</u>	<u>\$ 3,314,255</u>	<u>\$ 9,130,466</u>	<u>\$ 9,123,443</u>	<u>\$ 9,086,605</u>	<u>(\$ 43,861)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,707,558	\$ 1,718,706	\$ 1,962,127	\$ 1,962,127	\$ 1,945,596	(\$ 16,531)
Operating Expenses	1,722,153	1,595,548	7,168,339	7,161,316	7,141,009	(27,330)
Total	<u>\$ 3,429,710</u>	<u>\$ 3,314,255</u>	<u>\$ 9,130,466</u>	<u>\$ 9,123,443</u>	<u>\$ 9,086,605</u>	<u>(\$ 43,861)</u>
Staffing Level FTE:	31.2	30.5	31.0	31.0	31.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Contracts with National Center for Health Statistics and SSA	211,602	217,613	220,000	220,000
Fees for Vital Records Services--General	62,128	96,116	104,920	104,920
Children's Trust Fund	24,118	25,108	27,240	27,240
Electronic Vital Records Fund	492,694	630,193	727,254	727,254
Total	<u>790,542</u>	<u>969,030</u>	<u>1,079,414</u>	<u>1,079,414</u>
PERFORMANCE INDICATORS				
Certified Vital Records Issued	16,976	17,302	18,000	18,000
Court Ordered and Other Required Changes	4,158	4,505	4,500	4,500
Entities Connected to Electronic VR System:				
Hospitals (Birth)/Physicians	24/582	24/643	24/660	24/660
Funeral Directors/County Coroners	157/60	160/62	160/64	160/64
Percentage of All Records Filed Completely Electronically				
Total/Coroner/Physician	76/96/71	82/97/79	85/98/82	85/98/82
Percentage of Vital Records Issued at the	84.0%	86.0%	87.0%	87.0%

HEALTH

0903 Health Systems Develop. and Reg.

	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	\$ 2,240,178	\$ 2,343,013	\$ 2,356,312	\$ 2,217,233	\$ 2,194,308	(\$ 162,004)
Federal Funds	9,862,856	10,146,605	14,044,834	11,334,834	11,296,876	(2,747,958)
Other Funds	52,905	2,921,281	1,196,301	1,196,301	1,195,824	(477)
Total	<u>\$ 12,155,940</u>	<u>\$ 15,410,899</u>	<u>\$ 17,597,447</u>	<u>\$ 14,748,368</u>	<u>\$ 14,687,008</u>	<u>(\$ 2,910,439)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 3,930,400	\$ 3,843,762	\$ 4,121,500	\$ 4,111,500	\$ 4,071,014	(\$ 50,486)
Operating Expenses	8,225,539	11,567,137	13,475,947	10,636,868	10,615,994	(2,859,953)
Total	<u>\$ 12,155,940</u>	<u>\$ 15,410,899</u>	<u>\$ 17,597,447</u>	<u>\$ 14,748,368</u>	<u>\$ 14,687,008</u>	<u>(\$ 2,910,439)</u>
Staffing Level FTE:	64.3	62.9	63.5	63.5	62.5	(1.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Fees from Licensing Food, Lodging, and Campground Establishments	390,149	990,288	844,049	844,049
Fees from Department of Social Services' Child Care Consultations	10,000	8,316	9,000	9,500
Fees from Licensing Health Care Facilities	235,977	237,270	227,650	229,550
Controlled Substance Registration	157,985	233,080	235,000	237,500
X-Ray Licensing	57,154	103,100	103,600	104,100
Total	851,265	1,572,054	1,419,299	1,424,699

PERFORMANCE INDICATORS				
Hospitals/Beds Licensed and Certified	22/2,477	22/2,578	22/2,488	23/2,538
Critical Access Hospitals/ Beds Licensed and Certified	38/771	38/761	38/770	38/770
Nursing Facilities/Beds Licensed and Certified	110/6,949	110/6,982	111/7,034	111/7,034
Adult Foster Care/Beds Licensed	35/87	34/81	32/75	35/80
Assisted Living Centers/Beds Licensed	177/3,743	176/3,803	176/3,875	178/3,925
Residential Living Centers Registered	49	43	43	45
Other Health Care Providers Regulated	969	1,013	1,030	1,045
Controlled Substance Registrations	4,134	4,288	4,325	4,375
X-Ray Facility/Equipment Registrations	759/2,150	770/2,165	775/2,170	780/2,175
Food Service Establishments Licensed	3,490	3,462	3,475	3,480
Lodging Establishments Licensed	1,172	1,156	1,175	1,180
Bed and Breakfast Establishments Registered	373	390	395	395
Campgrounds Licensed	252	250	250	250
Connections to South Dakota Health Alert	1,700	1,956	2,000	2,100
Percentage of Health Care Facilities able to Perform Key Response Activities	92%	94%	95%	95%
Health Professionals Receiving Recruitment Incentives	72	74	70	70
Medical Shortage Areas Review/Designate	12/2	14/4	15/6	15/6
Number of Students Reached Through Health Career Camps	875	977	1,430	1,600

HEALTH

0904 Health and Medical 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	\$ 4,278,905	\$ 4,277,688	\$ 4,250,017	\$ 3,690,081	\$ 3,674,027	(\$ 575,990)
Federal Funds	15,973,794	17,313,760	20,527,159	20,527,159	20,475,652	(51,507)
Other Funds	2,570,231	2,523,629	3,769,837	3,809,837	3,802,726	32,889
Total	<u>\$ 22,822,930</u>	<u>\$ 24,115,077</u>	<u>\$ 28,547,013</u>	<u>\$ 28,027,077</u>	<u>\$ 27,952,405</u>	<u>(\$ 594,608)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 9,672,606	\$ 9,802,616	\$ 10,304,579	\$ 10,304,579	\$ 10,304,579	\$ 0
Operating Expenses	13,150,324	14,312,460	18,242,434	17,722,498	17,647,826	(594,608)
Total	<u>\$ 22,822,930</u>	<u>\$ 24,115,077</u>	<u>\$ 28,547,013</u>	<u>\$ 28,027,077</u>	<u>\$ 27,952,405</u>	<u>(\$ 594,608)</u>
Staffing Level FTE:	179.5	180.9	177.5	177.5	176.5	(1.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Fees	1,539,570	1,444,343	1,450,000	1,450,000
Total	<u>1,539,570</u>	<u>1,444,343</u>	<u>1,450,000</u>	<u>1,450,000</u>

PERFORMANCE INDICATORS

Social and Emotional Developmental Screenings - Ages 0-5	10,893	7,036	10,000	10,000
Infants Screened for Mandated Metabolic Disorders	12,408	12,321	12,400	12,400
Newborn Hearing Screenings/%of Total Births	12,300/97%	12,031/97.2%	12,450/97.2%	12,450/97.2%
WIC Avg. Monthly Participants	20,903	20,800	21,010	21,210
WIC Avg. Monthly Expenditure for Food	\$1,105,550	\$1,129,272	\$1,140,565	\$1,151,971
Cancer Registry Records Maintained	73,577	82,563	88,400	90,000
Breast & Cervical Cancer Program Screenings	8,795	8,800	8,900	9,000
Breast & Cervical Program Diagnostics	724	367	750	760
Breast & Cervical Program Cancer Cases Identified	31	30	35	38
WISEWOMAN Patients Screened (All Women Count! Patients Receiving Disease Screening)	3,195	3,200	3,300	3,350
Total number enrolled in Colorectal Cancer	0	309	800	900
Total number of positive FIT tests identified	0	28	72	85
Healthy SD Website Hits	339,720	570,570	600,000	650,000
Number of Students Measured for School Height & Weight Report	41,415	41,543	42,000	42,500
Percent of School Students (K-12) Obese	16.6%	16.4%	16.2%	16.0%
Immunization Registry (Individuals)	587,509	696,672	750,000	800,000
HIV Counseling and Testing	5,200	6,132	6,500	7,000
Rabies Exposures Managed	119	85	150	150
Enteric Disease Investigations Incl. Outbreak	839	1,371	1,200	1,300
STD Investigations	8,226	8,756	9,000	9,000
TB Investigations	1,681	1,533	1,550	1,550
Other Disease Investigations Incl. Outbreaks	1,500	3,547	2,000	2,000
Bright Start Home Visiting Program Families	456	557	600	600
Bright Start Home Visiting Program Clients	893	1,031	1,150	1,150

HEALTH

0905 Laboratory 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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,887,563	2,755,476	3,074,758	3,074,758	3,071,348 (	3,410)
Other Funds	2,642,085	2,570,035	3,185,381	3,185,381	3,171,768 (	13,613)
Total	\$ 4,529,648	\$ 5,325,512	\$ 6,260,139	\$ 6,260,139	\$ 6,243,116 (\$	17,023)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,406,668	\$ 1,504,667	\$ 1,722,745	\$ 1,722,745	\$ 1,722,745	\$ 0
Operating Expenses	3,122,980	3,820,845	4,537,394	4,537,394	4,520,371 (	17,023)
Total	\$ 4,529,648	\$ 5,325,512	\$ 6,260,139	\$ 6,260,139	\$ 6,243,116 (\$	17,023)
Staffing Level FTE:	25.6	26.8	28.0	28.0	28.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Fees Collected	2,861,500	3,138,788	2,863,500	2,900,000
Total	2,861,500	3,138,788	2,863,500	2,900,000

PERFORMANCE INDICATORS

Tests Performed:				
Chemistry Section	66,696	70,144	70,200	70,200
Microbiology Section	65,364	67,992	62,400	63,000
Forensics Section	19,049	18,954	19,000	19,500

HEALTH

0906 Correctional Health

	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	14,454,817	14,959,368	14,782,809	15,865,871	15,688,135	905,326
Total	<u>\$ 14,454,817</u>	<u>\$ 14,959,368</u>	<u>\$ 14,782,809</u>	<u>\$ 15,865,871</u>	<u>\$ 15,688,135</u>	<u>\$ 905,326</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 5,052,596	\$ 5,251,465	\$ 5,210,887	\$ 5,210,887	\$ 5,308,108	\$ 97,221
Operating Expenses	9,402,221	9,707,903	9,571,922	10,654,984	10,380,027	808,105
Total	<u>\$ 14,454,817</u>	<u>\$ 14,959,368</u>	<u>\$ 14,782,809</u>	<u>\$ 15,865,871</u>	<u>\$ 15,688,135</u>	<u>\$ 905,326</u>
Staffing Level FTE:	72.8	74.9	76.0	76.0	81.0	5.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Average Daily Count--Adult	3,387	3,450	3,523	3,577
Average Cost per Adult	\$4,090	\$4,168	\$4,198	\$4,263
On-Site Services				
Pharmacy Costs per Adult/Year	\$746	\$747	\$750	\$759
Number of Inmates Served	3,870	3,834	4,033	4,181
Off-Site Services				
Inpatient Cost per Adult/Year	\$8,871	\$7,753	\$7,866	\$7,980
Number of Inmates Served	110	114	119	123
Outpatient Cost per Adult/Year	\$2,236	\$3,299	\$3,347	\$3,396
Number of Inmates Served	723	660	688	714
Speciality Physician Services Cost/Year	\$1,587	\$1,790	\$1,816	\$1,842
Number of Inmates Served	772	688	717	744
Average Daily Count--Juvenile	143.5	133.4	142	142
On-Site Cost per Juvenile per Year	\$4,141	\$4,356	\$4,336	\$4,336

HEALTH

0907 Tobacco Prevention

	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	1,284,984	897,772	1,565,461	1,565,461	1,564,615	(846)
Other Funds	4,982,710	4,208,018	3,500,000	4,000,000	3,999,830	499,830
Total	\$ 6,267,695	\$ 5,105,791	\$ 5,065,461	\$ 5,565,461	\$ 5,564,445	\$ 498,984
EXPENDITURE DETAIL:						
Personal Services	\$ 155,235	\$ 165,457	\$ 214,611	\$ 214,611	\$ 214,611	\$ 0
Operating Expenses	6,112,459	4,940,333	4,850,850	5,350,850	5,349,834	498,984
Total	\$ 6,267,695	\$ 5,105,791	\$ 5,065,461	\$ 5,565,461	\$ 5,564,445	\$ 498,984
Staffing Level FTE:	2.8	2.9	3.0	3.0	3.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Total Callers to Tobacco Quit Line	10,614	7,458	8,600	8,000
Tobacco Phone Quit Line 12-Month Quit Rate	43%	44%	44%	45%
Percent of 18-24 year olds who currently smoke	27%	26%	26%	25%
Percent of 18-24 year old males who use spit tobacco some day or every day	12%	12%	11.5%	11%
Percent of youth grades 9-12 who currently smoke	23%	23%	24%	24%
Percent of adults who currently smoke	17.5%	17.4%	17%	16.5%
Percent of females who smoke during pregnancy	18.2%	18.3%	18%	17.5%

HEALTH

09201 Board of Chiropractic 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	87,055	86,057	100,799	100,799	100,678	(121)
Total	\$ 87,055	\$ 86,057	\$ 100,799	\$ 100,799	\$ 100,678	(\$ 121)
EXPENDITURE DETAIL:						
Personal Services	\$ 50,888	\$ 49,606	\$ 52,252	\$ 52,252	\$ 52,252	\$ 0
Operating Expenses	36,166	36,451	48,547	48,547	48,426	(121)
Total	\$ 87,055	\$ 86,057	\$ 100,799	\$ 100,799	\$ 100,678	(\$ 121)
Staffing Level FTE:	0.9	0.9	1.0	1.0	1.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Application Fees--Not Included in Examination	2,300	2,500	2,000	1,800
New License Fees	3,450	4,850	4,000	3,600
Renewal Fees	71,400	74,400	75,000	74,000
Materials Sold	3,670	3,357	3,500	3,000
Interest Income	6,161	6,206	6,200	6,350
Peer Review	2,300	2,700	2,000	2,000
CA Certification (New Program 1/2009)	12,150	2,600	2,500	2,250
CA Renewal (New Program 1/2009)		5,750	5,625	6,500
Preceptorship Program	300	225	200	225
Miscellaneous	2,387	1,700	1,000	1,500
X-Ray Certification (New Program 1/2009)		900		750
CA X-Ray Renewal	1,475	1,050	1,175	1,125
Total	105,593	106,238	103,200	103,100

PERFORMANCE INDICATORS				
Licenses Renewed	426	444	435	438
New Licenses	18	25	20	18
Practitioners	444	469	455	456
Total X-Ray Techs Renewed	59	42	47	45
Total New X-Ray Techs	0	18	0	15
Total Chiropractic Assistants Renewed	0	230	225	260
Total New Chiropractic Assistants (New	243	52	50	45
Total X-Ray Techs & Chiropractic Assistants	302	342	322	365
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
State Prepared (Times Given)	4	4	4	4
Applicants Examined/Passed	18/17	25/25	20/20	18/18
Complaints:				
Received/Investigated/Resolved	26/26/24	31/31/26	35/35/35	40/40/40
Hearings Held/Pending	0/2	0/5	0/0	0/0
Total Licensees Reprimanded/Probationed	0	0	1	0
Total Licensees Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	24	26	0	0
Miscellaneous				
Total Inquiries Received & Answered	2,700	2,725	2,750	2,700
Total Applicants Denied S.D Licensure	1	0	0	0
Number of Board Meetings Held	5	5	5	5

HEALTH

09202 Board of Dentistry - 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	148,085	216,515	184,750	184,750	184,688	(62)
Total	\$ 148,085	\$ 216,515	\$ 184,750	\$ 184,750	\$ 184,688	(\$ 62)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,199	\$ 2,648	\$ 10,840	\$ 10,840	\$ 10,840	\$ 0
Operating Expenses	143,886	213,867	173,910	173,910	173,848	(62)
Total	\$ 148,085	\$ 216,515	\$ 184,750	\$ 184,750	\$ 184,688	(\$ 62)
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	2,280	2,070	2,000	2,000
New License Fees	11,260	12,750	12,000	12,000
Renewal Fees	89,885	84,040	89,000	89,000
Interest Income	25,717	24,341	24,000	24,000
Miscellaneous	7,995	6,850	7,500	7,500
Licensee Lists		3,655	3,500	3,500
Fines, Late Fees	3,030	2,565	2,500	2,500
Temporary Licenses	425	725	300	300
Credential Verifications	2,825			
Anesthesia, Nitrous Oxide	5,700	5,575	5,500	5,500
Replacement Licenses	1,045	910	500	500
Reinstate	2,080		200	200
Refunds and Reversals	-1,080	-660	-500	-500
Total	151,162	142,821	146,500	146,500

PERFORMANCE INDICATORS				
Licenses Renewed	1,917	1,855	1,850	1,850
New Licenses	318	256	225	225
Practitioners	2,235	2,111	2,075	2,075
Examinations:				
State Prepared applicants	83/83	69/69	70/70	70/70
Complaints:				
Received/Investigated/Resolved	13/13/8	22/22/14	18/18/18	18/18/18
Hearings Held/Pending	0/0	0/0	1/0	1/0
Licensees Reprimanded/Probationed	2	2	2	2
Licensees Suspended/Revoked	1	1	1	1
No Action Taken Against Licensee	5	8	8	8
Total Inspections	0	0	0	0
Audits	16	105	115	115
Inquiries Received and Answered	8,535	8,600	8,600	8,600
Total Applicants Denied SD Licensure	0	1	0	0
Board Meetings Held	3	3	3	0

HEALTH

09203 Board of Hearing Aid Dispensers - 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	18,613	23,063	22,170	22,170	22,138	(32)
Total	\$ 18,613	\$ 23,063	\$ 22,170	\$ 22,170	\$ 22,138	(\$ 32)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 647	\$ 1,035	\$ 1,035	\$ 1,035	\$ 0
Operating Expenses	18,613	22,416	21,135	21,135	21,103	(32)
Total	\$ 18,613	\$ 23,063	\$ 22,170	\$ 22,170	\$ 22,138	(\$ 32)
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--If not Included in Exam/New	1,000	3,400	2,000	2,100
Re-Examination Fees	100	200	200	200
Renewal Fees	6,400	27,800	21,000	20,000
Interest Income	2,156	2,052	2,100	2,000
Temporary Licensure	1,100	2,200	2,000	2,000
Late Fees	50			
Total	10,806	35,652	27,300	26,300

PERFORMANCE INDICATORS				
Licenses Renewed	32	160	105	115
New Licenses	16	37	15	10
Practitioners	82	115	120	125
Examinations:				
Nationally Prepared (Times Given)	11	10	9	8
Applicants Examined	10	15	9	12
Applicants Passed	8	6	8	6
Percentage Required for Passing	IHS Recommend	IHS Recommend	IHS Recommend	IHS Recommend
State Prepared (Times Given)	1	2	2	2
Applicants Examined	6	6	8	6
Applicants Passed (Includes Reexams)	6	6	8	6
Percentage Required for Passing	75%	75%	75%	75%
Applicants Reexamined/Passed	0	0	0	0
Total Applicants Passing Re-exam	0	0	0	0
Complaints:				
Received/Investigated/Resolved	4/5/2	2/5/3	3/5/3	2/3/3
Pending	3	2	1	0
Licenses Reprimanded/Probationed	1	1	1	0
Inquiries Received and Answered	900	900	900	900
Board Meetings Held	2	2	2	2

HEALTH

09204 Board of Funeral Service - 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	59,495	61,071	65,945	65,945	65,895	(50)
Total	\$ 59,495	\$ 61,071	\$ 65,945	\$ 65,945	\$ 65,895	(\$ 50)
EXPENDITURE DETAIL:						
Personal Services	\$ 7,971	\$ 7,693	\$ 7,523	\$ 7,523	\$ 7,523	\$ 0
Operating Expenses	51,524	53,378	58,422	58,422	58,372	(50)
Total	\$ 59,495	\$ 61,071	\$ 65,945	\$ 65,945	\$ 65,895	(\$ 50)
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 (Not Included in Exam)	1,125	1,000	1,000	1,000
Examination Fees	450	150	300	300
Renewal Fees	34,200	41,950	42,000	42,000
Interest Income	786	607	600	600
Trust Reporting	465	540	540	540
Reciprocity Fee				
Establishment Renewal	20,200	26,750	26,750	26,750
Re-Inspection Fee	400			
Crematory Renewal	800	800	800	800
Establishment Application	200	400	400	400
Total	58,626	72,197	72,390	72,390

PERFORMANCE INDICATORS				
Licenses Renewed	451	459	455	455
New Licenses	21	23	24	24
Practitioners	347	349	350	350
State Prepared Examinations (Times Given)	5	3	4	4
Applicants Examined/Passed	8/8	3/3	6/6	6/6
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	3/6/6	8/8/3	6/6/5	5/5/7
Hearings Held/Pending	0/0	0/5	0/3	0/1
Total Licenses Suspended/Revoked	2	0	0	0
No Action Taken Against Licensee	4	3	4	6
Total Prosecutions	0	0	0	0
Inspections	101	101	100	100
Inquiries Received and Answered	2,800	2,800	2,800	2,800
Board Meetings Held	6	5	5	5

HEALTH

09205 Board of Med & Osteo 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	876,184	1,395,519	1,046,642	1,046,642	953,173	(93,469)
Total	\$ 876,184	\$ 1,395,519	\$ 1,046,642	\$ 1,046,642	\$ 953,173	(\$ 93,469)
EXPENDITURE DETAIL:						
Personal Services	\$ 324,634	\$ 416,538	\$ 432,714	\$ 432,714	\$ 340,714	(\$ 92,000)
Operating Expenses	551,550	978,981	613,928	613,928	612,459	(1,469)
Total	\$ 876,184	\$ 1,395,519	\$ 1,046,642	\$ 1,046,642	\$ 953,173	(\$ 93,469)
Staffing Level FTE:	6.1	8.3	9.0	9.0	7.0	(2.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Renewal Fees	774,970	798,700	800,000	800,000
Reinstatement Fees	12,950	14,385	13,000	13,000
New License Fees	83,645	71,465	80,000	80,000
Temporary License Fees	4,520	5,460	5,000	5,000
Miscellaneous Fees	4,293	-941		
Miscellaneous Fines & Penalties		16,400	10,000	10,000
Interest & Dividends	48,114	55,627	50,000	50,000
Mailing Lists	16,900	17,200	17,000	17,000
Duplicate Licenses	800	950	1,000	1,000
Verifications	137,014	122,978	130,000	130,000
Total	1,083,206	1,102,224	1,106,000	1,106,000

PERFORMANCE INDICATORS				
Licenses Renewed	6,296	6,674	6,700	6,700
New Licenses	697	700	710	700
Practitioners	7,154	7,500	7,500	7,500
Regulatory Business				
Regulatory Grievances	107	136	120	120
Hearings	3	2	2	2
Licenses Reprimanded/Probationed	9	23	15	15
Licenses Suspended/Revoked	4	4	5	5
Inspections	0	1	1	1
Applicants Denied SD Licensure	5	1	1	1
Board Meetings	4	4	4	4
Informational Meetings	32	145	100	100

HEALTH

09206 Board of Nursing - 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	893,386	904,143	1,032,933	1,032,933	1,031,253	(1,680)
Total	\$ 893,386	\$ 904,143	\$ 1,032,933	\$ 1,032,933	\$ 1,031,253	(\$ 1,680)
EXPENDITURE DETAIL:						
Personal Services	\$ 501,456	\$ 523,549	\$ 479,283	\$ 479,283	\$ 479,283	\$ 0
Operating Expenses	391,930	380,594	553,650	553,650	551,970	(1,680)
Total	\$ 893,386	\$ 904,143	\$ 1,032,933	\$ 1,032,933	\$ 1,031,253	(\$ 1,680)
Staffing Level FTE:	8.6	9.0	8.0	8.0	8.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Application Fees--(Not Included in Exam/New)	45,700	66,300	65,000	65,000
Examination Fees	75,500	90,300	92,000	94,000
Reexamination Fees	11,500	9,700	10,000	10,000
New License Fees	4,500			
Renewal Fees	517,885	521,120	523,000	525,000
Materials Sold	725	800	1,000	1,000
Interest Income	30,740	31,632	30,000	30,000
Temporary Permits	7,825	9,650	9,000	9,000
School Survey	841	1,319	1,500	1,500
HPAP Reimbursements	34,410	37,323	40,000	41,000
Contacted Service	51,569	51,691	52,000	52,500
ADV Practice Reimbursement	19,064	13,539	15,000	16,000
Loan Program	74,069	75,773	75,000	76,000
Endorsement from SD	925	1,050	1,000	1,000
Penalty Reinstatement	8,700	8,250	8,500	8,600
Miscellaneous	7,807	1,612	2,000	3,000
Center for Nursing	69,710	70,120	72,000	74,000
Overdraft Fee	220	100	200	200
Name Change/Duplicate	4,890	4,590	4,500	5,000
Inactive Fees	2,710	2,430	2,500	2,750
Total	969,290	997,299	1,004,200	1,015,550

PERFORMANCE INDICATORS				
Licenses Renewed	7,373	7,460	7,600	7,750
New Licenses	1,257	1,449	1,550	1,575
Practitioners	15,975	16,550	16,900	17,200
Applicants Examined	806	966	1,010	1,050
Applicants Passed (Includes Reexams)	711	804	840	880
Complaints Received/Investigated/Resolved	140/140/131	154/154/156	165/165/150	170/170/155
Hearings Held/Pending	9/51	7/49	14/55	14/55
Licenses Reprimanded/Probationed	14	23	30	30
Licenses Suspended/Revoked/Surrendered	18	25	31	32
No Action Taken Against Licensee	53	63	55	55
Prosecutions	32	48	35	35
Non Disciplinary Actions	55	45	60	60
Total Audits	0	0	0	0
Inquiries Received and Answered	42,750	44,000	45,000	46,500
Total Applicants Denied SD Licensure	0	2	2	2
Number of Board Meetings Held	5	5	5	5

HEALTH

09207 Board of Nursing Home Admin - 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	33,210	29,243	42,263	42,263	42,251	(12)
Total	\$ 33,210	\$ 29,243	\$ 42,263	\$ 42,263	\$ 42,251	(\$ 12)
EXPENDITURE DETAIL:						
Personal Services	\$ 452	\$ 0	\$ 1,696	\$ 1,696	\$ 1,696	\$ 0
Operating Expenses	32,757	29,243	40,567	40,567	40,555	(12)
Total	\$ 33,210	\$ 29,243	\$ 42,263	\$ 42,263	\$ 42,251	(\$ 12)
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	1,400	2,200	1,500	1,500
Reexamination Fees	450	400	300	300
New License Fees	600	750	525	750
Renewal Fees	30,150		30,150	
Materials Sold	85		100	50
Interest Income	5,452	4,732	3,000	4,000
Other:				
State Examination	750	900	600	600
Reciprocity Application	1,100	300	500	300
Emergency Permits	1,200	1,100	1,500	1,000
Miscellaneous	50	12	50	50
Inactive Status Fee	450		450	
Total	41,687	10,394	38,675	8,550

PERFORMANCE INDICATORS

Licenses Renewed	195	0	225	0
New Licenses	14	18	15	15
Practitioners	245	265	265	265
Examinations:				
Nationally Prepared (Times Given)	22	16	10	10
Applicants Examined	13	15	10	10
Applicants Passed (Includes Re-Exams)	10	13	10	10
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times Given)	14	18	10	10
Applicants Examined	14	18	10	10
Applicants Passed (Includes Reexams)	14	18	10	10
Percentage Required for Passing	76%	76%	76%	76%
Total Applicants Re-examined	0	7	0	0
Total Applicants Passing Re-exam	0	3	0	0
Complaints				0
Received/Investigated/Resolved	0/0/0	0/0/0	1/1/0	0/0/0
Board Meetings Held	2	2	2	2

HEALTH

09208 Board of Optometry - 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	40,413	44,051	49,789	49,789	49,740	(49)
Total	\$ 40,413	\$ 44,051	\$ 49,789	\$ 49,789	\$ 49,740	(\$ 49)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,102	\$ 1,232	\$ 1,309	\$ 1,309	\$ 1,309	\$ 0
Operating Expenses	39,311	42,819	48,480	48,480	48,431	(49)
Total	\$ 40,413	\$ 44,051	\$ 49,789	\$ 49,789	\$ 49,740	(\$ 49)
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	1,400	875	875	875
New License Fees	490	231	300	300
Renewal Fees	45,675	45,675	45,675	45,675
Interest Income	1,902	2,101	2,200	2,200
Corporation	400	430	430	440
Certificate Fees	200	150	125	125
Corporation Application	100	200	50	50
Total	50,167	49,662	49,655	49,665
PERFORMANCE INDICATORS				
Licenses Renewed	194	203	205	207
New Licenses	12	5	5	5
Practitioners	206	205	205	207
Examinations				
Nationally Prepared (Times Given)	2	2	2	2
Applicants Examined	12	10	5	5
Applicants Examined	12	10	10	10
Applicants Passed (Includes Reexams)	12	10	5	5
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times given)	2	2	5	5
Total Applicants Examined	2	2	5	5
Total Applicants Passed	2	2	5	5
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	2/2/2	3/3/3	2/2/2	2/2/2
Inspections	1	5	3	3
Inquiries Received and Answered	510	475	500	500
Total Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	5	3	3	3

HEALTH

09209 Board of Pharmacy - 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	193,769	193,769	193,769
Other Funds	524,818	535,726	668,165	668,165	666,900	(1,265)
Total	\$ 524,818	\$ 535,726	\$ 668,165	\$ 861,934	\$ 860,669	\$ 192,504
EXPENDITURE DETAIL:						
Personal Services	\$ 290,115	\$ 290,343	\$ 364,147	\$ 364,147	\$ 364,147	\$ 0
Operating Expenses	234,704	245,383	304,018	497,787	496,522	192,504
Total	\$ 524,818	\$ 535,726	\$ 668,165	\$ 861,934	\$ 860,669	\$ 192,504
Staffing Level FTE:	4.3	4.3	4.2	4.2	4.2	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Pharmacist License Renewals	198,125	202,625	200,000	200,000
Application Fees - Pharmacists	2,625	3,710	3,000	3,000
Reciprocity and Grades	3,750	5,700	4,500	4,500
Late License Fees	1,150	1,050	1,000	1,000
Reinstatement Fees	125	625		
Pharmacy Permits (In State)	50,800	59,640	60,000	60,000
Pharmacy Permits (Non Resident)	73,600	84,400	80,000	80,000
Wholesale License Fees	175,800	185,200	180,000	180,000
Technician Registration	36,350	37,150	35,000	35,000
Intern Registration Fees	3,960	3,840	4,000	4,000
Non-Prescription Drug Permits	16,860	17,980	18,000	18,000
Poison Permits	1,488	1,470	1,200	1,200
Interest Income	34,733	36,212	30,000	30,000
Miscellaneous	4,700	4,461	4,000	4,000
Federal Grant (DOH BJA)			193,769	164,985
Total	604,066	644,063	814,469	785,685

PERFORMANCE INDICATORS				
Licenses Renewed				0
Pharmacy Permits South Dakota/Non	252/310	288/360	260/320	260/320
Wholesale Distributor Permits	744	790	750	750
Other Renewals	2,323	2,544	2,540	2,530
Total New Licenses, Registrations and				
Pharmacy Permits/Licenses	11/58	10/62	10/60	10/60
Wholesale Distributor Permits	135	136	100	100
All Other Licenses	1,091	1,144	1,140	1,130
Pharmacists	1,665	1,707	1,680	1,680
Interns/Technicians	289/1,454	304/1,486	300/1,470	300/1,470
Other Activities				
Inspections (Pharmacies and Wholesalers)	341	340	333	334
Other Pharmacy Visits	312	429	400	400
New Prescription Drug Permit Compliance	99	185	150	150
CPSC Compliance Visits	10	13	10	20
Verification of Licenses, Permits, Regis.	1,753	2,134	2,200	2,400

HEALTH

09210 Board of Podiatry 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	14,487	14,333	21,446	21,446	21,434	(12)
Total	<u>\$ 14,487</u>	<u>\$ 14,333</u>	<u>\$ 21,446</u>	<u>\$ 21,446</u>	<u>\$ 21,434</u>	<u>(\$ 12)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 254	\$ 254	\$ 254	\$ 0
Operating Expenses	14,487	14,333	21,192	21,192	21,180	(12)
Total	<u>\$ 14,487</u>	<u>\$ 14,333</u>	<u>\$ 21,446</u>	<u>\$ 21,446</u>	<u>\$ 21,434</u>	<u>(\$ 12)</u>
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 (Not Included in Exam/New)	500	3,500	2,000	1,000
Renewal Fees	1,050	15,300	8,550	7,800
Interest Income	2,270	1,919	2,000	2,000
Incorporation Fee		170	150	100
Total	<u>3,820</u>	<u>20,889</u>	<u>12,700</u>	<u>10,900</u>
PERFORMANCE INDICATORS				
Licenses Renewed	7	102	57	59
New Licenses	1	7	4	4
Practitioners	60	58	61	63
Complaints:				
Received/Investigated/Resolved	2/2/0	0/1/0	2/3/2	2/3/2
Total Hearings Held/Pending	0/2	0/1	1/0	1/0
Inquiries Received and Answered	180	200	200	200
Board Meetings Held	2	3	2	2

HEALTH

09211 Board of Massage Therapy - 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	40,660	36,697	45,790	45,790	45,768	(22)
Total	\$ 40,660	\$ 36,697	\$ 45,790	\$ 45,790	\$ 45,768	(\$ 22)
EXPENDITURE DETAIL:						
Personal Services	\$ 843	\$ 452	\$ 1,840	\$ 1,840	\$ 1,840	\$ 0
Operating Expenses	39,817	36,244	43,950	43,950	43,928	(22)
Total	\$ 40,660	\$ 36,697	\$ 45,790	\$ 45,790	\$ 45,768	(\$ 22)
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	13,700	5,700	3,000	3,000
New License Fees	8,515	3,510	1,950	1,950
Renewal Fees	42,650	38,874	38,935	39,000
Materials Sold	350	350	300	300
Interest Income	2,855	4,353	3,000	3,000
Miscellaneous	225	175	100	100
Late Renewal Fee	5,925	4,125	1,950	2,250
Inactive License Fee	2,535	2,275	845	1,625
Re-Activate Fee		585	325	325
Total	76,755	59,947	50,405	51,550

PERFORMANCE INDICATORS				
Total Licenses Renewed	649	598	600	600
Total New Licenses	130	54	50	30
Total Practitioners	727	719	720	720
Complaints:				0
Received/Investigated/Resolved	3/2/3	1/1/1	1/1/1	1/1/1
Total Pending	1	0	0	0
No Action Taken	0	0	0	0
Total Prosecutions	0	1	0	0
Miscellaneous				
Total Inquiries Rec'd & Answered	400	400	0	0
Total Applicants Denied SD Licensure	0	0	0	0
Number of Board Meetings Held	4	5	4	4

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	<u>\$ 45,034,886</u>	<u>\$ 46,713,402</u>	<u>\$ 47,601,616</u>	<u>\$ 47,216,292</u>	<u>\$ 46,941,208</u>	<u>(\$ 660,408)</u>
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	<u>\$ 45,034,886</u>	<u>\$ 46,713,402</u>	<u>\$ 47,601,616</u>	<u>\$ 47,216,292</u>	<u>\$ 46,941,208</u>	<u>(\$ 660,408)</u>
Staffing Level FTE:	456.0	481.3	489.0	482.7	482.7	(6.3)

LABOR AND REGULATION

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

LABOR AND REGULATION

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.

LABOR AND REGULATION

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

LABOR AND REGULATION

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

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

LABOR AND REGULATION

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
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

LABOR AND REGULATION

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:	249	254	245	250
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

LABOR AND REGULATION

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

LABOR AND REGULATION

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

LABOR AND REGULATION

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

LABOR AND REGULATION

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

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	1,594/347	2,460/260	1,586/275	2,450/275
Examinations:	4,260	4,395	4,300	4,400
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	<u>\$ 20,536</u>	<u>\$ 19,668</u>	<u>\$ 24,960</u>	<u>\$ 24,960</u>	<u>\$ 24,888</u>	<u>(\$ 72)</u>
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	<u>\$ 20,536</u>	<u>\$ 19,668</u>	<u>\$ 24,960</u>	<u>\$ 24,960</u>	<u>\$ 24,888</u>	<u>(\$ 72)</u>
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	<u>52,199</u>	<u>15,446</u>	<u>52,000</u>	<u>13,600</u>
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

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/I/A 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.

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
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.

TRANSPORTATION

11 TRANSPORTATION

	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	\$ 519,825	\$ 519,825	\$ 522,399	\$ 522,399	\$ 470,159	(\$ 52,240)
Federal Funds	271,831,868	374,515,660	377,472,750	380,716,028	380,716,028	3,243,278
Other Funds	183,472,350	148,256,476	188,722,369	212,987,694	199,936,833	11,214,464
Total	<u>\$ 455,824,042</u>	<u>\$ 523,291,961</u>	<u>\$ 566,717,518</u>	<u>\$ 594,226,121</u>	<u>\$ 581,123,020</u>	<u>\$ 14,405,502</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 54,605,700	\$ 54,580,667	\$ 57,220,448	\$ 57,220,448	\$ 57,168,208	(\$ 52,240)
Operating Expenses	401,218,342	468,711,294	509,497,070	537,005,673	523,954,812	14,457,742
Total	<u>\$ 455,824,042</u>	<u>\$ 523,291,961</u>	<u>\$ 566,717,518</u>	<u>\$ 594,226,121</u>	<u>\$ 581,123,020</u>	<u>\$ 14,405,502</u>
Staffing Level FTE:	999.9	1,003.7	1,026.3	1,026.3	1,026.3	0.0

TRANSPORTATION

111 General 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	\$ 519,825	\$ 519,825	\$ 522,399	\$ 522,399	\$ 470,159	(\$ 52,240)
Federal Funds	25,059,490	27,647,526	38,307,155	33,647,155	33,647,155	(4,660,000)
Other Funds	104,699,918	114,618,117	132,078,987	131,855,294	118,804,433	(13,274,554)
Total	<u>\$ 130,279,233</u>	<u>\$ 142,785,468</u>	<u>\$ 170,908,541</u>	<u>\$ 166,024,848</u>	<u>\$ 152,921,747</u>	<u>(\$ 17,986,794)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 54,605,700	\$ 54,580,667	\$ 57,220,448	\$ 57,220,448	\$ 57,168,208	(\$ 52,240)
Operating Expenses	75,673,533	88,204,801	113,688,093	108,804,400	95,753,539	(17,934,554)
Total	<u>\$ 130,279,233</u>	<u>\$ 142,785,468</u>	<u>\$ 170,908,541</u>	<u>\$ 166,024,848</u>	<u>\$ 152,921,747</u>	<u>(\$ 17,986,794)</u>
Staffing Level FTE:	999.9	1,003.7	1,026.3	1,026.3	1,026.3	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Highway Funds	202,465,167	203,172,460	198,525,798	199,464,546
Federal Funds--Highway	233,558,489	230,167,826	241,502,537	307,756,183
Federal Funds--Air	23,719,044	31,983,235	33,332,721	33,332,721
Aeronautics Funds	3,132,526	2,591,398	2,339,734	2,304,303
Aircraft Clearing Funds	858,538	909,296	823,370	859,606
Railroad - Operations	295,255	307,789	286,491	282,139
Total	<u>464,029,019</u>	<u>469,132,004</u>	<u>476,810,651</u>	<u>543,999,498</u>

PERFORMANCE INDICATORS				
Percent of Deficient Bridges on State System	4.1	4.0	4.0	3.8
Percent of Noninterstate State Highway System Mainlane Pavement Mileage Rated Good or Better Based on Condition Index	83.9	85.3	89.9	89.9
Percent of Interstate Pavement in Excellent Condition Based on Condition Index	44.8	30.8	42.6	43.2

TRANSPORTATION

112 Construction Contracts - 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	246,772,378	346,868,134	339,165,595	347,068,873	347,068,873	7,903,278
Other Funds	78,772,431	33,638,359	56,643,382	81,132,400	81,132,400	24,489,018
Total	<u>\$ 325,544,809</u>	<u>\$ 380,506,493</u>	<u>\$ 395,808,977</u>	<u>\$ 428,201,273</u>	<u>\$ 428,201,273</u>	<u>\$ 32,392,296</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	325,544,809	380,506,493	395,808,977	428,201,273	428,201,273	32,392,296
Total	<u>\$ 325,544,809</u>	<u>\$ 380,506,493</u>	<u>\$ 395,808,977</u>	<u>\$ 428,201,273</u>	<u>\$ 428,201,273</u>	<u>\$ 32,392,296</u>
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
PERFORMANCE INDICATORS				
Dollars Obligated (Millions)	\$394.8	\$376.1	\$280.0	\$280.0
Projects Let	188	229	206	206
Dollar Value Low Bid Price (Millions)	\$365.5	\$395.2	\$252.0	\$252.0

EDUCATION

12 EDUCATION

	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	\$ 397,348,095	\$ 405,979,453	\$ 400,449,534	\$ 407,284,318	\$ 359,436,293	(\$ 41,013,241)
Federal Funds	197,569,244	196,023,773	257,017,346	236,670,218	208,318,380	(48,698,966)
Other Funds	12,266,747	2,949,540	4,149,756	4,424,714	4,404,700	254,944
Total	<u>\$ 607,184,085</u>	<u>\$ 604,952,766</u>	<u>\$ 661,616,636</u>	<u>\$ 648,379,250</u>	<u>\$ 572,159,373</u>	<u>(\$ 89,457,263)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 7,136,121	\$ 7,118,723	\$ 7,774,846	\$ 7,774,846	\$ 7,497,141	(\$ 277,705)
Operating Expenses	600,047,964	597,834,043	653,841,790	640,604,404	564,662,232	(89,179,558)
Total	<u>\$ 607,184,085</u>	<u>\$ 604,952,766</u>	<u>\$ 661,616,636</u>	<u>\$ 648,379,250</u>	<u>\$ 572,159,373</u>	<u>(\$ 89,457,263)</u>
Staffing Level FTE:	130.1	134.7	138.0	138.0	133.0	(5.0)

EDUCATION

120 General 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	\$ 2,082,614	\$ 2,029,403	\$ 2,068,118	\$ 1,664,476	\$ 1,476,752	(\$ 591,366)
Federal Funds	3,881,786	4,559,819	7,897,394	8,642,913	5,375,658	(2,521,736)
Other Funds	13,044	91,834	88,716	88,674	88,674	(42)
Total	<u>\$ 5,977,444</u>	<u>\$ 6,681,056</u>	<u>\$ 10,054,228</u>	<u>\$ 10,396,063</u>	<u>\$ 6,941,084</u>	<u>(\$ 3,113,144)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,111,916	\$ 1,950,328	\$ 2,232,651	\$ 2,232,651	\$ 2,059,823	(\$ 172,828)
Operating Expenses	3,865,528	4,730,728	7,821,577	8,163,412	4,881,261	(2,940,316)
Total	<u>\$ 5,977,444</u>	<u>\$ 6,681,056</u>	<u>\$ 10,054,228</u>	<u>\$ 10,396,063</u>	<u>\$ 6,941,084</u>	<u>(\$ 3,113,144)</u>
Staffing Level FTE:	33.8	34.3	36.5	36.5	34.5	(2.0)

EDUCATION

1201 General 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	\$ 2,082,614	\$ 2,029,403	\$ 2,068,118	\$ 1,664,476	\$ 1,476,752	(\$ 591,366)
Federal Funds	3,881,786	4,559,819	7,897,394	8,642,913	5,375,658	(2,521,736)
Other Funds	13,044	91,834	88,716	88,674	88,674	(42)
Total	<u>\$ 5,977,444</u>	<u>\$ 6,681,056</u>	<u>\$ 10,054,228</u>	<u>\$ 10,396,063</u>	<u>\$ 6,941,084</u>	<u>(\$ 3,113,144)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,111,916	\$ 1,950,328	\$ 2,232,651	\$ 2,232,651	\$ 2,059,823	(\$ 172,828)
Operating Expenses	3,865,528	4,730,728	7,821,577	8,163,412	4,881,261	(2,940,316)
Total	<u>\$ 5,977,444</u>	<u>\$ 6,681,056</u>	<u>\$ 10,054,228</u>	<u>\$ 10,396,063</u>	<u>\$ 6,941,084</u>	<u>(\$ 3,113,144)</u>
Staffing Level FTE:	33.8	34.3	36.5	36.5	34.5	(2.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Hagen-Harvey Scholarship Fund	43,759	40,097	25,000	35,000
One Time Donations for DOE	171,306	30,188		
Senate Youth Scholarship Fund	1,000	1,000	1,000	1,000
Indian Education Summit Fees		31,490	30,000	30,000
GP Gear Up Grant	50,000	50,000		
Total	<u>266,065</u>	<u>152,775</u>	<u>56,000</u>	<u>66,000</u>

PERFORMANCE INDICATORS				
Scholarship Programs Administered	3	3	3	3
Scholarships Awarded	96	93	98	97
Scholarship Dollars Awarded	\$139,500	\$144,500	\$149,250	\$146,500
School Districts - Public	161	156	152	152
Schools - Public	702	692	685	685
Alternative Schools				
Multi-Districts/Coops	16	16	16	16
Community Based Service Providers	16	16	16	16
Stand Alone Alternative Schools	7	5	5	5
Special Populations	4	3	3	3
State Special Education Schools	3	3	3	3
Correctional Facilities	2	2	2	2
Students (K-12 Fall Enrollment)--Public	121,015	122,055	122,000	0
Students (K-12 Fall Enrollment)--Nonpublic	16,206	15,227	15,250	15,250
Indian Education:				
Gear Up Participants - High School	1,863	3,224	3,987	4,770
Gear UP Participants - Middle School	1,721	1,715	1,705	1,700
Dakota Step (Native American Students)				
Math % Proficient or Advanced	44%	47%	50%	53%
Reading % Proficient of Advanced	50%	49%	51%	53%

EDUCATION

121 State Aid

	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	\$ 365,522,412	\$ 374,658,478	\$ 368,244,844	\$ 375,714,584	\$ 329,331,804	(\$ 38,913,040)
Federal Funds	22,069,562	24,677,980	24,442,647	0	0	(24,442,647)
Other Funds	8,718,760	2,263,802	2,520,755	2,520,755	2,502,423	(18,332)
Total	\$ 396,310,734	\$ 401,600,259	\$ 395,208,246	\$ 378,235,339	\$ 331,834,227	(\$ 63,374,019)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	396,310,734	401,600,259	395,208,246	378,235,339	331,834,227	(63,374,019)
Total	\$ 396,310,734	\$ 401,600,259	\$ 395,208,246	\$ 378,235,339	\$ 331,834,227	(\$ 63,374,019)
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				
E-Rate	2,576,755	1,825,669	2,000,000	2,000,000
Total	2,576,755	1,825,669	2,000,000	2,000,000
PERFORMANCE INDICATORS				
State Aid K-12 Fall Enrollment	121,553	122,779	124,000	125,000
State Aid Payment K-12 Fall Enrollment *	122,170	122,237	124,016	125,016
Per Student Allocation	\$4,664.66	\$4,804.60	\$4,804.60	\$4,564.37
Special Ed Students by State Aid Disability Level/Payment Amount				
Level 1, Mild Disability	14,054/\$4,057	14,050/\$4,057	14,142/\$4,057	14,142/\$4,057
Level 2, Mental Retardation, Emotional	2,455/\$9,471	2,494/\$9,471	2,555/\$9,471	2,555/\$9,471
Level 3, Hearing, Vision, Orthopedic Impair, Deafness, Traumatic Brain Injury	403/\$15,220	380/\$15,220	371/\$15,220	371/\$15,220
Level 4, Autism	615/\$13,164	665/\$13,164	719/\$13,164	719/\$13,164
Level 5, Multiple Disability	380/\$16,539	387/\$16,539	401/\$16,539	401/\$16,539
Level 6, Prolonged Assistance	279/\$8,438	286/\$8,438	282/\$8,438	282/\$8,438

EDUCATION

1221 Curriculum, Career and Technical Ed

	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	\$ 861,195	\$ 1,179,722	\$ 1,293,199	\$ 1,088,199	\$ 968,709	(\$ 324,490)
Federal Funds	8,498,746	7,274,828	9,441,362	11,791,362	9,887,784	446,422
Other Funds	1,675,891	100,509	204,352	729,352	729,352	525,000
Total	\$ 11,035,832	\$ 8,555,060	\$ 10,938,913	\$ 13,608,913	\$ 11,585,845	\$ 646,932
EXPENDITURE DETAIL:						
Personal Services	\$ 739,469	\$ 843,115	\$ 898,521	\$ 898,521	\$ 838,621	(\$ 59,900)
Operating Expenses	10,296,363	7,711,945	10,040,392	12,710,392	10,747,224	706,832
Total	\$ 11,035,832	\$ 8,555,060	\$ 10,938,913	\$ 13,608,913	\$ 11,585,845	\$ 646,932
Staffing Level FTE:	13.0	14.9	15.0	15.0	15.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Post Secondary Certificates	2,400	2,090	2,000	2,000
Post Secondary Maintenance and Repair		339,449	350,000	350,000
SD MyLife Donations		9,946	9,000	9,000
Vocational Education Facilities Fund	78,153	71,031	70,000	70,000
Total	80,553	422,516	431,000	431,000

PERFORMANCE INDICATORS

HIGH SCHOOL 2025

Relevance

Career Cluster Programs	387	387	390	393
Capstone or Service Learning (districts)	42	73	78	85
* Youth Internships (districts)	NA	37	40	45
* Senior Experience (districts)	42	53	58	65
* Entrepreneurship Experience (districts)	NA	3	5	10
* Service Learning Experience (districts)	NA	NA	4	8
South Dakota Virtual School (students)	2,300	2,900	3,200	3,300
Career Cluster Camps (students)	997	998	225	250
CTE and Core Content Credit (districts)	NA	NA	5	8

Relationships

Personal Learning Plans (% of 9th grade	NA	9%	60%	90%
* Career Interest Survey (% of 8th grade	77%	81%	80%	90%
* Career Aptitude Assessment (% of 10th	NA	57%	80%	90%
Parental Involvement (parent utilizing)	NA	241	500	700
SDMyLife Network (businesses)	NA	NA	15	30
Teachers As Advisors (districts)	44	50	55	60
CTSO's (students)	6,709	6,709	6,720	6,725

Rigor

AP Courses (student scoring 3+ on exam	2,373	2,486	2,590	2,230
* AP Courses (students)	2,172	2,337	2,500	2,000
* AP Courses (exams)	3,702	3,900	4,095	3,500
Post Secondary Dual Credit (districts)	0	4	20	6
* Post Secondary Dual Credit (programs)		1	3	8
Professional Development (attendance)	NA	430	800	800
Sample Units of Instruction	NA	37	55	75
Technical Assistance Visits		145	155	160

Results

Total High School Graduation Rate	89.21%	89.23%	90.00%	90.50%
CTE Enrollment (# of Students)	30,993	30,667	30,900	31,000
CTE Placement	94%	97%	95%	95%
* CTE Placement at 2 year institute	32%	33%	32%	33%
* CTE Placement at 4 year university	42%	43%	40%	41%
* CTE Placement in military	4%	4%	4%	4%

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
* CTE Placement at work	14%	16%	13%	13%
Technical Institutes				
Student FTE for formula payment	NA	5,985	6,200	6,386
Approved Programs (# of Programs)	110	114	117	124
Retention	74%	71%	74%	74%
Retention (students)	3,060	4,153	3,151	3,246
Graduates	1,690	1,980	2,020	2,060
% Employed and/or Continuing Education	97%	93%	93%	93%
% Employed in a related field	90%	81%	81%	81%
% Employed in a related field in SD	70%	80%	80%	80%
* Placement (% Responding)	82%	84%	84%	84%
Highest Average Hourly Salary per TI	\$13.25-\$24.93	\$16.00-\$28.25	\$16.00-\$28.25	\$16.00-\$28.25
Corporate Education				
# of Companies	776	895	960	960
# of Individuals	7,508	7,801	8,260	8,260

EDUCATION

1222 Postsecondary Vocational Education

	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	\$ 19,487,140	\$ 19,655,626	\$ 21,115,827	\$ 21,589,758	\$ 20,540,284	(\$ 575,543)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 19,487,140</u>	<u>\$ 19,655,626</u>	<u>\$ 21,115,827</u>	<u>\$ 21,589,758</u>	<u>\$ 20,540,284</u>	<u>(\$ 575,543)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	19,487,140	19,655,626	21,115,827	21,589,758	20,540,284	(575,543)
Total	<u>\$ 19,487,140</u>	<u>\$ 19,655,626</u>	<u>\$ 21,115,827</u>	<u>\$ 21,589,758</u>	<u>\$ 20,540,284</u>	<u>(\$ 575,543)</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EDUCATION

1232 Ed Resources

	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	\$ 6,606,965	\$ 5,807,782	\$ 5,863,943	\$ 5,583,613	\$ 5,502,668	(\$ 361,275)
Federal Funds	162,217,085	158,555,885	214,043,173	215,043,173	191,868,098	(22,175,075)
Other Funds	154,793	396,420	1,149,850	899,850	898,168	(251,682)
Total	<u>\$ 168,978,842</u>	<u>\$ 164,760,087</u>	<u>\$ 221,056,966</u>	<u>\$ 221,526,636</u>	<u>\$ 198,268,934</u>	<u>(\$ 22,788,032)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,941,683	\$ 2,934,354	\$ 3,254,206	\$ 3,254,206	\$ 3,228,089	(\$ 26,117)
Operating Expenses	166,037,159	161,825,733	217,802,760	218,272,430	195,040,845	(22,761,915)
Total	<u>\$ 168,978,842</u>	<u>\$ 164,760,087</u>	<u>\$ 221,056,966</u>	<u>\$ 221,526,636</u>	<u>\$ 198,268,934</u>	<u>(\$ 22,788,032)</u>
Staffing Level FTE:	53.6	54.3	55.0	55.0	55.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
OATS - CANS processed food handling fee	25,288	17,973	18,000	18,000
Teacher Certificates	139,180	140,620	135,000	145,000
3M Gran Sasso Donation	30,000	25,000	25,000	25,000
Qwest Technology Grant	25,000	25,000	25,000	25,000
Total	219,468	208,593	203,000	213,000

PERFORMANCE INDICATORS

Office of Assessment and Technology				
Dakota STEP, Grade 3 (public school scores)				
Students Tested	8,900	9,103	9,005	9,507
Mathematics % Proficient/Advanced	75%	75%	77%	78%
Reading % Proficient/Advanced	79%	79%	78%	79%
Dakota STEP, Grade 4 (public school scores)				
Students Tested	8,900	9,049	9,192	9,275
Mathematics % Proficient/Advanced	77%	77%	79%	80%
Reading % Proficient/Advanced	77%	77%	77%	78%
Dakota STEP, Grade 5 (public school scores)				
Students Tested	8,900	8,899	9,091	9,467
Mathematics % Proficient/Advanced	76%	76%	76%	77%
Reading % Proficient/Advanced	77%	77%	76%	77%
Dakota STEP, Grade 6 (public school scores)				
Students Tested	9,100	9,124	9,091	9,363
Mathematics % Proficient/Advanced	78%	78%	79%	80%
Reading % Proficient/Advanced	76%	76%	75%	76%
Dakota STEP, Grade 7 (public school scores)				
Student Tested	9,200	9,168	9,199	9,329
Mathematics % Proficient/Advanced	75%	75%	77%	78%
Reading % Proficient/Advanced	75%	75%	73%	74%
Dakota STEP, Grade 8 (public school scores)				
Student Tested	9,500	9,201	9,254	9,474
Mathematics % Proficient/Advanced	74%	74%	78%	79%
Reading % Proficient/Advanced	74%	74%	76%	77%
Dakota STEP, Grade 11 (public school score)				
Students Tested	8,200	8,487	8,797	9,060
Mathematics % Proficient/Advanced	65%	65%	67%	68%
Reading % Proficient/Advanced	70%	70%	69%	70%
ACT Composite	21.9	22.0	22.0	22.1
NAEP				
Reading Scale Score 4th Grade	225	N/A	222	N/A
Reading Scale Score 8th Grade	272	N/A	270	N/A
Math Scale Score 4th Grade	245	N/A	242	N/A
Math Scale Score 8th Grade	290	N/A	291	N/A

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
CANS Performance Indicators:				
Agencies	389	418	415	410
Number of Meals (millions)	29.9	29.9	30	30
Fiscal Impact (Millions of \$'s)	\$34	\$38.1	\$38	\$38
Food Distribution				
Lbs of Food (Millions)	5.5	6.0	6.2	6.2
Value of Food (Millions)	5.0	5.0	5.4	5.3
Office of Accreditation & Teacher Quality				
Certified Staff - Public	9,137	9,227	9,250	9,325
Accredited Private Schools & Tribal	68	69	73	73
Homeschool Count	2,805	2,800	2,800	0
Certificates Active	26,058	22,086	22,105	0
Certificates Suspended/Revoked	2/7	6/10	2/7	2/7
Approved Teacher Education Institutions	11	12	12	12
K-12 Accreditation Visits	74	80	14	14
21st Century Community Learning Center		44	47	44
Office of Educational Services and Support:				
Federal Programs:				
Title I, Part A				
Programs/Schools/Students Served	157/352/32,200	154/344/35,500	152/340/35,500	152/340/35,500
Homeless Programs				
Programs/Districts/Number Identified	2/2/1,863	2/2/2,200	2/2/2,000	2/2/2,000
Migrant Program				
Programs/Districts/Number Identified	3/3/197	2/2/233	3/3/275	3/3/275
Neglected/Delinquent Programs	27	31	32	32
Title III English Language Acquisition	7	7	8	8
Title I Part B Even Start:				0
Programs/Families/Adults/Children	2/74/76/142	1/42/44/80	1/42/44/80	0
Children Enrolled in Special Ed:				0
Age Birth to 2	1,128	1,029	1,029	1,029
Ages 3-5/6-21	2,734/15,133	2,688/15,219	2,690/15,250	2,680/15,275
Total Children with Disabilities, 3-21	17,867	17,907	17,940	17,955
Birth to 3 Connections, Children Served	1,978	1,879	1,879	1,879
Public Schools Monitored On-Site	38	44	45	45
Nonpublic Facilities & State Instit Reviewed	9	13	10	10
Districts Receiving IDEA, VI-B	157	154	75	75
Complaints/Due Process/Mediations	4/0/2	6/2/4	7/1/5	7/1/5
Cooperative Projects Receiving IDEA Funds	NA	NA	7	7

EDUCATION

1233 Education Services Agencies

	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	\$ 500,000	\$ 499,911	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,699,317	0	0	0	0	0
Total	<u>\$ 2,199,317</u>	<u>\$ 499,911</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	2,199,317	499,911	0	0	0	0
Total	<u>\$ 2,199,317</u>	<u>\$ 499,911</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
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
PERFORMANCE INDICATORS				
Total ESA professional development participants total events	39,400	40,000	40,000	0
participants (regional) events				0
Percent satisfaction with ESA support services	90%	90	92	0
development opportunities	90%	90	92	0
Total events held within calendar year	1,450	1,500	1,500	0

EDUCATION

1243 State Library

	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	\$ 2,287,769	\$ 2,148,531	\$ 1,863,603	\$ 1,643,688	\$ 1,616,076	(\$ 247,527)
Federal Funds	902,065	955,261	1,192,770	1,192,770	1,186,840	(5,930)
Other Funds	4,943	96,974	186,083	186,083	186,083	0
Total	<u>\$ 3,194,777</u>	<u>\$ 3,200,766</u>	<u>\$ 3,242,456</u>	<u>\$ 3,022,541</u>	<u>\$ 2,988,999</u>	<u>(\$ 253,457)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,343,054	\$ 1,390,926	\$ 1,389,468	\$ 1,389,468	\$ 1,370,608	(\$ 18,860)
Operating Expenses	1,851,723	1,809,840	1,852,988	1,633,073	1,618,391	(234,597)
Total	<u>\$ 3,194,777</u>	<u>\$ 3,200,766</u>	<u>\$ 3,242,456</u>	<u>\$ 3,022,541</u>	<u>\$ 2,988,999</u>	<u>(\$ 253,457)</u>
Staffing Level FTE:	29.8	31.3	31.5	31.5	28.5	(3.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Library Gifts and Donations	12,546	34,067	5,200	5,200
Total	<u>12,546</u>	<u>34,067</u>	<u>5,200</u>	<u>5,200</u>
PERFORMANCE INDICATORS				
Library Development:				
Group Training Opportunities Provided	284	281	300	307
Attendance at Workshops	2,308	2,907	2,998	3,020
On-Site Library Visits	187	230	235	235
Library Consultive: Questions Answered	1,540	2,402	2,400	2,400
Summer Reading Program	73/37,970	85/39,000	83/40,000	85/40,000
Research Services:				
Research Questions		3,262	3,500	3,500
State Employee Research Questions		1,005	1,500	1,500
Attendance: State Employee Training	81	120	150	150
State Publications Distributed	8,391	10,040	10,500	9,800
Digitization				
Items/Page Digitized		134/6,096	300/5,550	350/7,000
Online Usage Visitors/Hits		19,704/174,756	21,000/185,000	25,000/200,000
Collection Usage:				
State Employee Circulation	477	3,031	3,500	4,000
Interlibrary Loan In-SD/Outside SD	33,931 / 32,906	28,275/30,048	30,000/31,000	30,000/31,000
Electronic Resources: Views	1,047,660	1,428,883	1,471,749	1,515,902
Electronic Resources: Sessions	664,785	724,386	746,118	768,501
Braille and Talking Book Library:				
BTB Active Users	5,217	2,079	2,400	2,800
BTB Circulation	97,329	96,190	100,000	100,000
BTB Braille & Large Print Textbooks		402	420	450
BTB Braille & Large Print Textbooks -- Cost		\$84,313	\$90,000	\$110,000
BTB Volunteer Hours	483	97	100	100
Collection Sizes:				
Books	17,152	16,915	17,000	18,000
Active Serial Titles	176	110	115	115
State / Federal Publications	89,066 / 249,058	91,226/249,644	91,726/249,144	92,226/248,644
BTB Collection Volumes / Titles	62,619 / 55,226	82,527/55,662	87,000/59,000	93,000/63,000

NOTES:

Changes in many of these performance indicators are indicative of the change in the State Library's mission, and reflect efforts toward achieving the goals of the Library's strategic plan.

Drop in BTB Active Users is due to thorough database cleanup, the first in many years.

PUBLIC SAFETY

14 PUBLIC SAFETY

	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	\$ 4,012,185	\$ 3,654,598	\$ 3,669,056	\$ 3,302,150	\$ 3,290,257	(\$ 378,799)
Federal Funds	17,101,106	13,110,048	21,837,352	21,837,352	21,812,044	(25,308)
Other Funds	22,628,666	23,653,162	26,563,929	26,573,929	26,490,672	(73,257)
Total	<u>\$ 43,741,958</u>	<u>\$ 40,417,808</u>	<u>\$ 52,070,337</u>	<u>\$ 51,713,431</u>	<u>\$ 51,592,973</u>	<u>(\$ 477,364)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 20,681,862	\$ 20,888,680	\$ 23,488,260	\$ 23,332,122	\$ 23,305,530	(\$ 182,730)
Operating Expenses	23,060,096	19,529,127	28,582,077	28,381,309	28,287,443	(294,634)
Total	<u>\$ 43,741,958</u>	<u>\$ 40,417,808</u>	<u>\$ 52,070,337</u>	<u>\$ 51,713,431</u>	<u>\$ 51,592,973</u>	<u>(\$ 477,364)</u>
Staffing Level FTE:	389.0	392.7	411.5	410.5	408.0	(3.5)

PUBLIC SAFETY

1410 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	\$ 155,639	\$ 130,641	\$ 125,808	\$ 95,227	\$ 115,393	(\$ 10,415)
Federal Funds	112,922	95,384	123,044	123,044	123,044	0
Other Funds	369,980	394,319	628,461	628,461	626,479	(1,982)
Total	<u>\$ 638,541</u>	<u>\$ 620,343</u>	<u>\$ 877,313</u>	<u>\$ 846,732</u>	<u>\$ 864,916</u>	<u>(\$ 12,397)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 571,633	\$ 563,548	\$ 738,125	\$ 707,544	\$ 728,125	(\$ 10,000)
Operating Expenses	66,908	56,795	139,188	139,188	136,791	(2,397)
Total	<u>\$ 638,541</u>	<u>\$ 620,343</u>	<u>\$ 877,313</u>	<u>\$ 846,732</u>	<u>\$ 864,916</u>	<u>(\$ 12,397)</u>
Staffing Level FTE:	8.4	8.7	8.5	8.5	8.5	0.0

PUBLIC SAFETY

1421 Highway Patrol

	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	\$ 1,832,062	\$ 1,209,551	\$ 1,323,642	\$ 1,243,778	\$ 1,175,046	(\$ 148,596)
Federal Funds	4,411,237	4,359,243	5,483,233	5,483,233	5,477,061	(6,172)
Other Funds	17,089,293	17,474,975	19,000,014	19,000,014	18,954,860	(45,154)
Total	<u>\$ 23,332,591</u>	<u>\$ 23,043,769</u>	<u>\$ 25,806,889</u>	<u>\$ 25,727,025</u>	<u>\$ 25,606,967</u>	<u>(\$ 199,922)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 15,031,251	\$ 15,137,642	\$ 16,578,974	\$ 16,542,482	\$ 16,469,498	(\$ 109,476)
Operating Expenses	8,301,340	7,906,126	9,227,915	9,184,543	9,137,469	(90,446)
Total	<u>\$ 23,332,591</u>	<u>\$ 23,043,769</u>	<u>\$ 25,806,889</u>	<u>\$ 25,727,025</u>	<u>\$ 25,606,967</u>	<u>(\$ 199,922)</u>
Staffing Level FTE:	263.6	264.6	277.0	276.0	274.0	(3.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Sale of Highway Patrol Vehicles	46,217	45,897	46,000	50,000
Highway Patrol Equipment/Misc. Sales	46,767	29,620	30,000	30,000
Fleet and Equipment Damage Recovery	44,361	5,097	5,500	5,500
Permit Sales	4,170,447	4,243,649	4,300,000	4,300,000
Sale of Accident Reports	30,369	26,362	26,362	26,362
MV-SDHP Drive License Exam Fee		645,383	790,000	790,000
MV-SDHP Vehicle Registration Fee		990,222	1,200,000	1,200,000
Motorcycle Registration Fees	480,662	500,493	500,493	500,493
Interest Received - Motorcycle Registrations	12,096	12,288	12,288	12,288
Total	<u>4,830,919</u>	<u>6,499,011</u>	<u>6,910,643</u>	<u>6,914,643</u>

PERFORMANCE INDICATORS				
Patrol of Public Highways (Hours)	130,503	130,700	134,620	140,000
Enforcement Activity				
DWI	2,523	2,439	2,500	2,600
Warnings Issued	71,040	72,524	73,500	75,000
Total Citations Issued	46,043	48,069	48,300	48,300
Enforcement of Vehicle Equipment Violations:				
Warnings Issued	11,975	14,116	14,300	14,400
Citations Issued	665	469	500	600
Bus Inspections (Hours)	1,539	1,863	1,880	1,880
Safety Education Hours	4,238	4,063	4,100	4,200
Drug Related Arrests:				
Felony	283	415	420	420
Misdemeanor	1,996	1,736	1,750	1,800
Stationary/Mobile Port Activity:				
Trucks Checked	610,143	627,258	630,000	630,000
Total Miles Driven All Operations	4,411,695	4,195,500	5,600,000	5,600,000
Crash Reports Processed	16,264	16,314	16,460	16,608
Fatal Crashes Processed	102	106	100	100
Highway Safety Projects Funded	115	92	85	95
Motorcycle Safety Courses Offered	340	285	315	345
Motorcycle Riders Trained	2,252	1,750	1,925	2,120
State Radio Contacts	500,544	517,488	535,000	553,000

PUBLIC SAFETY

1431 Emergency Services & Homeland Security

	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	\$ 1,438,116	\$ 1,649,375	\$ 1,554,027	\$ 1,369,124	\$ 1,436,746	(\$ 117,281)
Federal Funds	12,537,928	7,766,477	16,131,075	16,131,075	16,122,669	(8,406)
Other Funds	185,293	186,547	286,999	296,999	296,775	9,776
Total	<u>\$ 14,161,337</u>	<u>\$ 9,602,399</u>	<u>\$ 17,972,101</u>	<u>\$ 17,797,198</u>	<u>\$ 17,856,190</u>	<u>(\$ 115,911)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,622,086	\$ 1,566,567	\$ 2,367,121	\$ 2,278,056	\$ 2,303,867	(\$ 63,254)
Operating Expenses	12,539,251	8,035,832	15,604,980	15,519,142	15,552,323	(52,657)
Total	<u>\$ 14,161,337</u>	<u>\$ 9,602,399</u>	<u>\$ 17,972,101</u>	<u>\$ 17,797,198</u>	<u>\$ 17,856,190</u>	<u>(\$ 115,911)</u>
Staffing Level FTE:	30.8	29.8	35.5	35.5	35.0	(0.5)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Ambulance Service Licenses	72	1,752	50	1,752
EMT Patches & DNR Bracelets	2,432	2,957	3,000	3,000
Fireworks Licenses	69,075	75,650	70,000	70,000
Boiler Certification and Inspection Fees	161,370	194,025	175,000	175,000
Firesafe Cigarette Registration			150,000	
Miscellaneous Income		194		
Total	<u>232,949</u>	<u>274,578</u>	<u>398,050</u>	<u>249,752</u>

PERFORMANCE INDICATORS

Emergency Management:				
On-Site Assistance/Counties Visited	264 / 66	264 / 66	264 / 66	198 / 66
Duty Officer Calls	390	328	400	400
Emergency Medical Services:				
New EMTs Basic/Intermediate/Paramedics	469 / 41 / 35	475 / 50 / 45	475 / 50 / 45	480 / 65 / 55
EMT's Recertified	1117 / 207 / 321	1100 / 225 / 340	1100 / 225 / 340	1200 / 230 / 360
Ambulance Services Licensed:				
Ground/Air/Out-of-State	127 / 6 / 17	127 / 6 / 17	127 / 6 / 17	127 / 6 / 17
Fire Marshal:				
Fire Investigations	72	74	70	70
Schools Inspected	217	209	232	209
Fireworks Licenses	378	409	400	400
Boiler Inspections/Insurance	1,835	2,214	2,014	2,014
Boiler Inspections/State	2,050	2,099	2,099	2,099
Firefighter Contacts	7,500	7,500	7,500	7,500
Firesafe Cigarette Registrations	0	0	100	0

PUBLIC SAFETY

1441 Inspection and Licensing

	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	\$ 586,368	\$ 665,031	\$ 665,579	\$ 594,021	\$ 563,072	(\$ 102,507)
Federal Funds	39,020	888,944	100,000	100,000	89,270	(10,730)
Other Funds	4,984,100	5,597,322	6,648,455	6,648,455	6,612,558	(35,897)
Total	\$ 5,609,488	\$ 7,151,297	\$ 7,414,034	\$ 7,342,476	\$ 7,264,900	(\$ 149,134)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,456,892	\$ 3,620,923	\$ 3,804,040	\$ 3,804,040	\$ 3,804,040	\$ 0
Operating Expenses	2,152,596	3,530,374	3,609,994	3,538,436	3,460,860	(149,134)
Total	\$ 5,609,488	\$ 7,151,297	\$ 7,414,034	\$ 7,342,476	\$ 7,264,900	(\$ 149,134)
Staffing Level FTE:	86.2	89.7	90.5	90.5	90.5	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
General Fund:				
Heavy Scales	106,409	116,287	116,287	116,287
Small Scales, Gas Pumps, and Meters	163,686	208,960	208,960	185,681
Service Agencies	6,362	8,043	8,043	8,043
Metrology Lab	17,836	21,210	21,210	21,210
Sale of Surplus Property & Miscellaneous	27,079	7,483		
Motor Vehicle Fund:				
Operators License Applications	2,061,852	3,610,579	4,291,808	4,291,808
Abstract of Driving Records	2,120,726	2,484,543	2,484,543	2,484,543
Service Charge--NSF Checks/Statistical	2,987	6,157	6,157	6,157
Reimbursements/Dividends	1,305	2,118	2,118	2,118
Miscellaneous Income	99	10		
State Inspection Fund:				
Inspection Billings	1,408,720	1,533,581	1,533,581	1,533,581
Inspection Direct Cost Reimbursement	7,277	8,721	8,721	8,721
Investment Council Interest	11,263	13,220	13,220	13,220
Miscellaneous Income		898		
Total	5,935,601	8,021,810	8,694,648	8,671,369

PERFORMANCE INDICATORS

Weights and Measures:				
Heavy Scales	1,286	1,327	1,327	1,327
Retail Scales, Pumps, Meters	9,569	10,022	10,022	9,022
Inspections for Other Agencies:				
Inspections for DOE/DSS/Lottery	1155/761/20,118	1284/841/19,766	1284/841/19,766	1284/841/19,766
Inspections for DOH/DOA	7,130/2,014	8,413/2,402	8,413/2,402	8,413/2,402
Driver Licensing:				
Identification Cards/Licenses Issued	21,939/150,056	15,211/176,153	16,000/204,000	16,000/204,000
State Agency Requested ID Cards	924	706	700	700
Abstracts of Driving Records	526,865	529,122	530,000	530,000
Alcohol-Related Offenses	14,569	13,453	14,000	14,000
Other Offenses/Actions	94,252	88,789	89,000	89,000
Hearings	270	309	310	310
Suspension for Unpaid Fines	18,450	17,566	17,600	17,600

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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	\$ 176,006,954	\$ 170,205,606	\$ 167,302,956	\$ 181,745,288	\$ 150,748,788	(\$ 16,554,168)
Federal Funds	101,676,505	100,429,825	193,766,012	247,589,233	244,468,345	50,702,333
Other Funds	307,647,183	295,715,536	358,534,260	378,436,514	377,254,904	18,720,644
Total	<u>\$ 585,330,641</u>	<u>\$ 566,350,967</u>	<u>\$ 719,603,228</u>	<u>\$ 807,771,035</u>	<u>\$ 772,472,037</u>	<u>\$ 52,868,809</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 329,637,266	\$ 339,578,904	\$ 360,333,286	\$ 389,800,892	\$ 365,951,217	\$ 5,617,931
Operating Expenses	255,693,375	226,772,063	359,269,942	417,970,143	406,520,820	47,250,878
Total	<u>\$ 585,330,641</u>	<u>\$ 566,350,967</u>	<u>\$ 719,603,228</u>	<u>\$ 807,771,035</u>	<u>\$ 772,472,037</u>	<u>\$ 52,868,809</u>
Staffing Level FTE:	5,326.0	5,538.2	4,833.5	5,061.0	5,012.4	178.9

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150 Central Office

	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	\$ 13,713,670	\$ 12,364,042	\$ 12,089,659	\$ 12,083,633	\$ 11,353,727	(\$ 735,932)
Federal Funds	397,364	360,087	24,334,007	24,334,007	24,334,007	0
Other Funds	29,791,687	22,538,068	30,627,844	32,278,689	34,078,688	3,450,844
Total	<u>\$ 43,902,721</u>	<u>\$ 35,262,197</u>	<u>\$ 67,051,510</u>	<u>\$ 68,696,329</u>	<u>\$ 69,766,422</u>	<u>\$ 2,714,912</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 4,757,155	\$ 4,993,760	\$ 5,442,256	\$ 5,442,256	\$ 5,327,566	(\$ 114,690)
Operating Expenses	39,145,566	30,268,437	61,609,254	63,254,073	64,438,856	2,829,602
Total	<u>\$ 43,902,721</u>	<u>\$ 35,262,197</u>	<u>\$ 67,051,510</u>	<u>\$ 68,696,329</u>	<u>\$ 69,766,422</u>	<u>\$ 2,714,912</u>
Staffing Level FTE:	61.8	63.1	72.3	72.3	72.3	0.0

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1517 South Dakota Scholarships

	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	\$ 3,935,557	\$ 1,943,848	\$ 3,939,358	\$ 3,971,000	\$ 4,156,341	\$ 216,983
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 3,935,557	\$ 1,943,848	\$ 3,939,358	\$ 3,971,000	\$ 4,156,341	\$ 216,983
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	3,935,557	1,943,848	3,939,358	3,971,000	4,156,341	216,983
Total	\$ 3,935,557	\$ 1,943,848	\$ 3,939,358	\$ 3,971,000	\$ 4,156,341	\$ 216,983
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
PERFORMANCE INDICATORS				
2004 Graduates	0	0	0	0
2005 Graduates	498	0	0	0
2006 Graduates	639	571	0	0
2007 Graduates	840	715	669	683
2008 Graduates	1,183	800	741	724
2009 Graduates	0	1100	803	811
2010 Graduates	0	0	1112	1124
Total Eligible Students	3,160	3186	3,325	3342

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1518 Employee Compensation & Health 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	\$ 3,051,208	\$ 0	\$ 0
Federal Funds	0	0	0	1,113,729	0	0
Other Funds	0	0	0	3,181,609	0	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 7,346,546</u>	<u>\$ 0</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 7,346,546	\$ 0	\$ 0
Operating Expenses	0	0	0	0	0	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 7,346,546</u>	<u>\$ 0</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

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1520 University of South Dakota

	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	\$ 31,766,987	\$ 31,570,066	\$ 30,366,575	\$ 33,103,713	\$ 27,136,877	(\$ 3,229,698)
Federal Funds	16,366,916	11,886,723	21,593,304	18,856,166	18,856,166	(2,737,138)
Other Funds	61,963,201	55,489,594	70,001,663	70,001,663	70,001,663	0
Total	<u>\$ 110,097,104</u>	<u>\$ 98,946,383</u>	<u>\$ 121,961,542</u>	<u>\$ 121,961,542</u>	<u>\$ 115,994,706</u>	<u>(\$ 5,966,836)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 68,542,580	\$ 68,105,087	\$ 74,141,040	\$ 74,141,040	\$ 70,732,627	(\$ 3,408,413)
Operating Expenses	41,554,524	30,841,296	47,820,502	47,820,502	45,262,079	(2,558,423)
Total	<u>\$ 110,097,104</u>	<u>\$ 98,946,383</u>	<u>\$ 121,961,542</u>	<u>\$ 121,961,542</u>	<u>\$ 115,994,706</u>	<u>(\$ 5,966,836)</u>
Staffing Level FTE:	1,116.4	1,115.4	1,026.2	1,026.2	1,026.2	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Appropriations	31,766,987	31,570,066	30,366,575	30,366,575
State Grants and Contracts	1,196,925	1,660,745	1,710,567	1,761,884
State Financial Aid	745,000	762,000	777,240	792,785
Federal Grants and Contracts	9,208,949	12,783,375	13,240,037	10,817,986
Federal Financial Aid	7,144,776	10,000,644	10,400,670	10,816,697
State Support Tuition Allocation	12,572,933	12,401,693	13,058,584	13,450,342
Self-Support Tuition	9,276,770	10,953,655	11,172,728	11,396,183
Student Fees	18,124,736	19,602,962	19,798,992	19,996,982
Room and Board	8,625,932	9,116,248	9,207,411	9,391,559
HEFF - Physical Plant O&M	87,893	87,893	87,893	87,893
School and Public Lands	236,041	202,130	236,041	236,041
Other Grants and Contracts	1,928,464	1,592,798	1,590,203	1,590,203
Indirect Cost Recovery	2,015,403	2,757,284	2,812,430	2,868,678
Other Financial Aid	7,963,593	6,439,461	6,568,250	6,699,615
Sales and Services of Auxiliary Enterprises	427,449	385,230	389,082	392,973
Other Sales and Services	4,217,306	6,841,211	6,909,623	6,978,719
Transfers of Current Funds to Plant and Loan Funds	-4,157,671	-5,344,974	-5,398,424	-5,452,408
Plant Funds	11,424,874	5,955,928	4,167,761	2,874,433
Loan Funds	1,252,692	1,359,110	1,372,701	1,386,428
Total	<u>124,059,052</u>	<u>129,127,459</u>	<u>128,468,364</u>	<u>126,453,568</u>

Federal financial aid includes all forms of financial aid, except student loans.

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1525 USD School of Medicine

	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	\$ 17,012,371	\$ 17,141,721	\$ 16,774,074	\$ 18,402,273	\$ 15,369,756	(\$ 1,404,318)
Federal Funds	15,027,456	13,495,482	20,289,741	18,661,542	18,661,542	(1,628,199)
Other Funds	12,616,414	10,520,742	17,336,482	17,336,482	17,336,482	0
Total	<u>\$ 44,656,240</u>	<u>\$ 41,157,945</u>	<u>\$ 54,400,297</u>	<u>\$ 54,400,297</u>	<u>\$ 51,367,780</u>	<u>(\$ 3,032,517)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 25,595,128	\$ 25,566,498	\$ 32,886,806	\$ 32,886,806	\$ 32,116,597	(\$ 770,209)
Operating Expenses	19,061,113	15,591,446	21,513,491	21,513,491	19,251,183	(2,262,308)
Total	<u>\$ 44,656,240</u>	<u>\$ 41,157,945</u>	<u>\$ 54,400,297</u>	<u>\$ 54,400,297</u>	<u>\$ 51,367,780</u>	<u>(\$ 3,032,517)</u>
Staffing Level FTE:	347.3	341.7	349.2	349.2	349.2	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Appropriations	17,012,371	17,141,720	16,774,074	16,774,074
State Grants and Contracts	1,384,670	566,759	583,762	601,275
Federal Grants and Contracts	16,618,329	15,300,246	15,694,261	14,488,044
Federal Financial Aid		117,384	120,906	124,533
State Support Tuition Allocation	4,482,709	4,530,989	5,036,403	5,086,767
Self-Support Tuition	155,622	929,332	947,919	966,877
Student Fees	1,898,655	2,570,320	2,596,023	2,621,983
Other Grants and Contracts	797,697	501,173	535,703	535,703
Indirect Cost Recovery	459,480	513,106	513,107	513,107
Other Sales and Services	3,553,609	2,089,562	2,110,458	2,131,562
Transfers of Current Funds to Plant and Loan Funds	333,931	433,316	325,019	325,019
Total	<u>46,697,073</u>	<u>44,693,907</u>	<u>45,237,635</u>	<u>44,168,944</u>

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1530 South Dakota State University

	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	\$ 42,903,658	\$ 42,702,165	\$ 39,209,131	\$ 43,001,344	\$ 34,525,598	(\$ 4,683,533)
Federal Funds	29,379,333	29,110,760	61,299,356	66,107,143	64,099,984	2,800,628
Other Funds	110,260,671	111,131,229	132,599,038	144,011,438	144,011,438	11,412,400
Total	\$ 182,543,662	\$ 182,944,154	\$ 233,107,525	\$ 253,119,925	\$ 242,637,020	\$ 9,529,495
EXPENDITURE DETAIL:						
Personal Services	\$ 104,757,304	\$ 109,820,829	\$ 109,787,154	\$ 115,258,927	\$ 109,073,471	(\$ 713,683)
Operating Expenses	77,786,358	73,123,326	123,320,371	137,860,998	133,563,549	10,243,178
Total	\$ 182,543,662	\$ 182,944,154	\$ 233,107,525	\$ 253,119,925	\$ 242,637,020	\$ 9,529,495
Staffing Level FTE:	1,734.3	1,866.0	1,529.8	1,666.3	1,617.7	87.9

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Appropriations	42,903,658	42,702,165	39,209,131	39,209,131
Current Funds				
State Grants	1,263,220	2,018,819	3,028,228	4,239,520
State Financial Aid	1,446,000	735,500	2,396,738	1,621,738
Federal Grants and Contracts	22,052,884	32,600,994	47,271,441	62,387,805
Federal Financial Aid	10,308,140	15,203,137	16,991,299	15,859,138
State Support Tuition Allocation	25,333,012	19,473,011	24,941,231	25,689,468
Self-Support Tuition	8,055,719	11,401,379	12,541,516	13,795,668
Student Fees	32,643,073	34,409,264	37,229,727	40,391,214
Room and Board	15,857,198	16,719,076	19,155,029	19,921,231
HEFF--Physical Plant O&M	131,975	131,975	131,975	131,975
School and Public Lands	549,458	548,451	548,451	548,451
Other Grants and Contracts	2,073,088	3,297,224	4,945,835	6,924,170
Indirect Cost Recovery	4,408,577	6,330,719	9,391,736	12,503,754
Other Financial Aid	2,859,484	3,507,988	3,683,388	3,867,557
Sales and Services of Auxiliary Enterprises	10,488,559	11,506,735	12,657,408	13,923,149
Other Sales and Services	14,118,761	13,263,736	13,595,329	13,935,213
Endo/Ecto Parasiticide Tax	250,000	250,000	250,000	250,000
Transfers of Current Funds to Plant and				
Loan Funds	-3,697,536	-9,968,320	-7,500,000	-8,800,000
Plant Funds	12,990,801	31,164,125	17,380,525	19,081,941
Loan Funds	1,841,058	2,357,667	2,357,667	2,357,667
Total	205,877,129	237,653,645	260,206,654	287,838,790

Federal financial aid includes all forms of financial aid, except student loans.

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1533 Cooperative Extension 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	\$ 8,550,701	\$ 8,350,701	\$ 8,186,442	\$ 8,186,442	\$ 7,367,798	(\$ 818,644)
Federal Funds	4,262,362	4,392,749	6,479,781	6,479,781	6,479,781	0
Other Funds	1,452,220	1,090,992	1,660,335	1,660,335	1,660,335	0
Total	<u>\$ 14,265,283</u>	<u>\$ 13,834,442</u>	<u>\$ 16,326,558</u>	<u>\$ 16,326,558</u>	<u>\$ 15,507,914</u>	<u>(\$ 818,644)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 11,787,435	\$ 11,806,625	\$ 13,303,192	\$ 13,303,192	\$ 12,565,799	(\$ 737,393)
Operating Expenses	2,477,848	2,027,818	3,023,366	3,023,366	2,942,115	(81,251)
Total	<u>\$ 14,265,283</u>	<u>\$ 13,834,442</u>	<u>\$ 16,326,558</u>	<u>\$ 16,326,558</u>	<u>\$ 15,507,914</u>	<u>(\$ 818,644)</u>
Staffing Level FTE:	192.0	193.1	200.4	200.4	200.4	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Appropriations	8,550,701	8,350,701	8,186,442	8,186,442
State Grants and Contracts	43,166	52,150	59,973	65,970
Federal Grants and Contracts	448,705	980,469	1,078,516	1,132,441
Federal Appropriations	4,099,689	3,594,884	4,147,029	4,147,029
Other Grants and Contracts	463,690	278,625	278,625	286,984
Indirect Cost Recovery				
Other Sales and Services	545,453	332,089	332,089	342,052
Pesticide Application Tax	198,417	180,192	200,000	180,000
Total	<u>14,349,821</u>	<u>13,769,110</u>	<u>14,282,674</u>	<u>14,340,918</u>

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1536 Agricultural Experiment Station

	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	\$ 10,806,104	\$ 10,384,222	\$ 10,120,278	\$ 10,120,278	\$ 9,108,250	(\$ 1,012,028)
Federal Funds	11,003,454	12,199,900	16,160,173	16,160,173	16,160,173	0
Other Funds	10,346,631	11,757,520	12,538,693	12,538,693	12,538,693	0
Total	<u>\$ 32,156,189</u>	<u>\$ 34,341,641</u>	<u>\$ 38,819,144</u>	<u>\$ 38,819,144</u>	<u>\$ 37,807,116</u>	<u>(\$ 1,012,028)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 18,951,224	\$ 20,506,299	\$ 21,447,662	\$ 21,447,662	\$ 20,631,286	(\$ 816,376)
Operating Expenses	13,204,966	13,835,342	17,371,482	17,371,482	17,175,830	(195,652)
Total	<u>\$ 32,156,189</u>	<u>\$ 34,341,641</u>	<u>\$ 38,819,144</u>	<u>\$ 38,819,144</u>	<u>\$ 37,807,116</u>	<u>(\$ 1,012,028)</u>
Staffing Level FTE:	359.1	388.4	276.5	276.5	276.5	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Appropriations	10,806,105	10,384,222	10,120,278	10,120,278
State Grants and Contracts	1,801,991	1,949,232	2,105,171	2,210,430
Federal Grants and Contracts	7,612,324	8,847,257	9,112,675	19,386,055
Federal Appropriations	3,324,903	3,191,652	3,027,192	3,027,192
School and Public Lands	77,823	61,673	77,745	77,745
Other Grants and Contracts	3,535,775	4,160,361	4,784,415	5,262,856
Indirect Cost Recovery	4,830			
Other Sales and Services	5,286,378	5,183,746	5,183,746	5,183,746
Pesticide Application Tax	194,991	147,568	200,000	160,000
Total	<u>32,645,120</u>	<u>33,925,711</u>	<u>34,611,222</u>	<u>45,428,302</u>

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1540 SD School of Mines and Technology

	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	\$ 13,981,895	\$ 13,881,243	\$ 13,676,770	\$ 14,916,860	\$ 12,343,987	(\$ 1,332,783)
Federal Funds	13,083,343	20,991,808	19,317,212	75,897,122	75,897,122	56,579,910
Other Funds	22,139,301	22,153,516	24,486,658	26,416,658	26,416,658	1,930,000
Total	<u>\$ 49,204,538</u>	<u>\$ 57,026,566</u>	<u>\$ 57,480,640</u>	<u>\$ 117,230,640</u>	<u>\$ 114,657,767</u>	<u>\$ 57,177,127</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 27,630,435	\$ 30,121,475	\$ 28,925,938	\$ 43,397,825	\$ 41,984,073	\$ 13,058,135
Operating Expenses	21,574,103	26,905,092	28,554,702	73,832,815	72,673,694	44,118,992
Total	<u>\$ 49,204,538</u>	<u>\$ 57,026,566</u>	<u>\$ 57,480,640</u>	<u>\$ 117,230,640</u>	<u>\$ 114,657,767</u>	<u>\$ 57,177,127</u>
Staffing Level FTE:	390.8	433.8	318.8	358.8	358.8	40.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Appropriations	13,981,918	13,881,342	13,676,770	13,676,770
State Grants and Contracts	1,297,640	1,580,004	1,700,000	1,580,000
State Financial Aid	260,500	102,689	120,000	103,000
Federal Grants and Contracts	11,716,192	28,083,501	36,790,090	74,690,090
Federal Financial Aid	2,772,020	2,399,480	2,400,000	2,450,000
State Support Tuition Allocation	4,528,520	4,261,350	5,100,000	5,310,000
Self-Support Tuition	267,860	231,155	230,000	230,000
Student Fees	7,613,008	9,017,194	9,290,000	9,290,000
Room and Board	2,661,529	2,633,759	2,710,000	2,710,000
HEFF--Physical Plant O&M	34,093	34,093	34,093	34,093
School and Public Lands	133,022	128,978	133,022	133,022
Other Grants and Contracts	196,332	1,173,497	1,180,000	1,180,000
Indirect Cost Recovery	2,324,565	6,801,304	6,900,000	8,830,000
Other Financial Aid	1,769,709	2,040,565	2,010,000	2,010,000
Sales and Services of Auxiliary Enterprises	1,815,937	1,840,112	1,850,000	1,850,000
Other Sales and Services	1,180,978	1,158,850	1,160,000	1,160,000
Transfers of Current Funds to Plant and Loan Funds	-1,603,549	-1,194,010	-1,200,000	-1,200,000
Plant Funds	2,383,116	2,063,998	2,100,000	2,100,000
Loan Funds	29,429	30,989	31,000	31,000
Total	<u>53,362,819</u>	<u>76,268,850</u>	<u>86,214,975</u>	<u>126,167,975</u>

Federal financial aid includes all forms of financial aid, except student loans.

BOARD OF REGENTS

1550 Northern State University

	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	\$ 11,302,992	\$ 10,998,624	\$ 11,356,436	\$ 12,103,539	\$ 10,214,994	(\$ 1,141,442)
Federal Funds	4,720,863	2,090,745	5,157,656	4,410,553	4,410,553	(747,103)
Other Funds	17,556,391	16,963,444	19,396,406	19,396,406	19,396,406	0
Total	<u>\$ 33,580,246</u>	<u>\$ 30,052,813</u>	<u>\$ 35,910,498</u>	<u>\$ 35,910,498</u>	<u>\$ 34,021,953</u>	<u>(\$ 1,888,545)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 20,957,208	\$ 21,364,982	\$ 22,199,829	\$ 22,199,829	\$ 21,265,469	(\$ 934,360)
Operating Expenses	12,623,038	8,687,831	13,710,669	13,710,669	12,756,484	(954,185)
Total	<u>\$ 33,580,246</u>	<u>\$ 30,052,813</u>	<u>\$ 35,910,498</u>	<u>\$ 35,910,498</u>	<u>\$ 34,021,953</u>	<u>(\$ 1,888,545)</u>
Staffing Level FTE:	349.6	355.8	321.5	326.5	326.5	5.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Appropriations	11,302,992	10,998,624	11,356,436	11,356,436
One-Time Appropriations				
State Grants and Contracts	216,973	87,786	93,000	93,000
State Financial Aid	172,500	192,500	200,000	210,000
Federal Grants and Contracts	2,112,433	1,752,843	1,794,110	1,000,000
Federal Financial Aid	2,922,781	3,841,552	3,900,000	3,900,000
State Support Tuition Allocation	3,708,015	3,858,966	4,075,814	4,200,000
Self-Support Tuition	1,244,884	1,854,094	1,946,800	2,005,200
Student Fees	5,596,120	5,931,902	6,109,860	6,293,150
Room and Board	2,774,722	3,165,642	3,260,610	3,358,430
HEFF--Physical Plant O&M	36,293	36,293	36,293	36,293
School and Public Lands	183,393	183,393	183,393	183,393
Other Grants and Contracts	232,674	195,736	233,000	233,000
Indirect Cost Recovery	64,509	39,536	48,000	48,000
Other Financial Aid	2,021,127	1,987,182	2,046,800	2,108,200
Sales and Services of Auxiliary Enterprises	1,445,664	1,368,706	1,409,700	1,452,000
Other Sales and Services	2,003,510	1,627,455	1,676,280	1,726,570
Transfers of Current Funds to Plant and Loan Funds	-918,989	-863,763	-864,000	-864,000
Plant Funds	4,590,363	1,434,127	2,512,276	9,312,276
Loan Funds	715,568	566,207	570,000	570,000
Total	<u>40,425,532</u>	<u>38,258,781</u>	<u>40,588,372</u>	<u>47,221,948</u>

Federal financial aid includes all forms of financial aid, except student loans.

BOARD OF REGENTS

1560 Black Hills State University

	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	\$ 7,813,216	\$ 7,673,141	\$ 7,699,975	\$ 8,315,255	\$ 6,643,160	(\$ 1,056,815)
Federal Funds	3,894,822	3,928,111	14,612,764	8,902,484	8,902,484	(5,710,280)
Other Funds	23,661,759	25,367,968	31,857,267	32,334,667	32,334,667	477,400
Total	<u>\$ 35,369,797</u>	<u>\$ 36,969,219</u>	<u>\$ 54,170,006</u>	<u>\$ 49,552,406</u>	<u>\$ 47,880,311</u>	<u>(\$ 6,289,695)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 24,497,890	\$ 25,106,135	\$ 29,824,267	\$ 29,731,667	\$ 28,634,679	(\$ 1,189,588)
Operating Expenses	10,871,907	11,863,084	24,345,739	19,820,739	19,245,632	(5,100,107)
Total	<u>\$ 35,369,797</u>	<u>\$ 36,969,219</u>	<u>\$ 54,170,006</u>	<u>\$ 49,552,406</u>	<u>\$ 47,880,311</u>	<u>(\$ 6,289,695)</u>
Staffing Level FTE:	415.7	432.3	399.5	410.5	410.5	11.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Appropriations	7,813,216	7,673,141	7,699,975	7,699,975
State Grants and Contracts	363,448	435,641	450,000	475,000
State Financial Aid	173,000	190,000	200,000	210,000
Federal Grants and Contracts	4,497,345	4,338,471	4,500,000	5,000,000
Federal Financial Aid	4,614,433	6,040,989	6,100,000	6,200,000
State Support Tuition Allocation	7,759,490	7,633,196	7,850,000	8,085,500
Self-Support Tuition	6,038,476	7,484,010	7,700,000	7,931,000
Student Fees	4,955,957	5,665,748	5,850,000	6,025,500
Room and Board	2,847,769	3,241,265	3,340,000	3,440,200
HEFF--Physical Plant O&M	31,161	31,161	31,161	31,161
School and Public Lands	173,360	173,360	173,360	173,360
Other Grants and Contracts	154,289	204,291	210,000	216,300
Indirect Cost Recovery	400,771	435,078	450,000	463,500
Other Financial Aid	1,948,138	1,137,945	1,200,000	1,236,000
Sales and Services of Auxiliary Enterprises	3,446,318	3,063,379	3,150,000	3,244,500
Other Sales and Services	818,950	1,387,223	1,425,000	1,467,750
Transfers of Current Funds to Plant and Loan	-2,595,242	-1,813,407	-2,000,000	-2,000,000
Plant Funds	338,597	443,182	400,000	400,000
Loan Funds	109,690	76,464	75,000	75,000
Total	<u>43,889,166</u>	<u>47,841,137</u>	<u>48,804,496</u>	<u>50,374,746</u>

Federal financial aid includes all forms of financial aid, except student loans.

BOARD OF REGENTS

1570 Dakota State University

	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	\$ 7,815,673	\$ 7,508,030	\$ 8,198,699	\$ 8,804,184	\$ 7,411,297	(\$ 787,402)
Federal Funds	3,216,768	1,635,979	4,070,111	6,214,626	6,214,626	2,144,515
Other Funds	17,463,284	18,286,032	17,367,411	18,617,411	18,617,411	1,250,000
Total	\$ 28,495,725	\$ 27,430,041	\$ 29,636,221	\$ 33,636,221	\$ 32,243,334	\$ 2,607,113
EXPENDITURE DETAIL:						
Personal Services	\$ 17,056,050	\$ 17,785,377	\$ 18,260,839	\$ 20,530,839	\$ 19,703,903	\$ 1,443,064
Operating Expenses	11,439,676	9,644,664	11,375,382	13,105,382	12,539,431	1,164,049
Total	\$ 28,495,725	\$ 27,430,041	\$ 29,636,221	\$ 33,636,221	\$ 32,243,334	\$ 2,607,113
Staffing Level FTE:	266.7	274.3	249.8	284.8	284.8	35.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Appropriations	7,815,673	7,573,746	8,198,699	8,198,699
State Grants and Contracts	628,184	1,325,711	1,322,000	1,100,000
State Financial Aid	126,500	143,000	126,500	126,500
Federal Grants and Contracts	1,298,442	1,464,295	5,000,000	5,000,000
Federal Financial Aid	1,930,074	3,051,572	2,020,897	2,020,897
State Support Tuition	4,333,995	4,206,293	3,752,136	3,752,136
Self-Support Tuition	3,673,891	5,266,053	5,525,349	5,635,855
Student Fees	3,636,872	4,293,987	3,327,769	3,327,769
Room and Board	2,525,448	2,775,702	2,900,000	2,900,000
HEFF--Physical Plant O&M	22,362	22,362	22,362	22,362
School and Public Lands	173,360	173,360	173,360	173,360
Other Grants and Contracts	607,076	402,729	475,000	475,000
Indirect Cost Recovery	266,345	232,267	550,000	550,000
Other Financial Aid	854,426	951,282	854,426	854,426
Sales and Services of Auxiliary Enterprises	1,207,196	1,293,622	1,200,000	1,200,000
Other Sales and Services	579,218	526,272	350,000	350,000
Transfers of Current Funds to Plant and Loan Funds	-623,500	-619,315	-625,000	-625,000
Plant Funds	417,067	359,011	400,000	400,000
Loan Funds	322,975	296,221	300,000	300,000
Total	29,795,604	33,738,170	35,873,498	35,762,004

Federal financial aid includes all forms of financial aid, except student loans.

BOARD OF REGENTS

1580 SD School for the Deaf

	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	\$ 3,687,282	\$ 3,015,222	\$ 2,954,061	\$ 2,954,061	\$ 2,658,655	(\$ 295,406)
Federal Funds	50,558	47,394	138,546	138,546	138,546	0
Other Funds	181,896	356,178	425,339	425,339	525,339	100,000
Total	<u>\$ 3,919,735</u>	<u>\$ 3,418,794</u>	<u>\$ 3,517,946</u>	<u>\$ 3,517,946</u>	<u>\$ 3,322,540</u>	<u>(\$ 195,406)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,400,131	\$ 1,788,338	\$ 1,413,288	\$ 1,413,288	\$ 1,387,882	(\$ 25,406)
Operating Expenses	1,519,604	1,630,456	2,104,658	2,104,658	1,934,658	(170,000)
Total	<u>\$ 3,919,735</u>	<u>\$ 3,418,794</u>	<u>\$ 3,517,946</u>	<u>\$ 3,517,946</u>	<u>\$ 3,322,540</u>	<u>(\$ 195,406)</u>
Staffing Level FTE:	41.6	26.4	36.9	36.9	36.9	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Appropriations	3,725,790	3,015,290	2,954,061	2,954,061
Federal Grants and Contracts	37,785	110,360	138,546	138,546
School and Public Lands	97,959	163,276	97,959	97,959
Sales and Services of Auxiliary Enterprises				
Other Sales and Services	42,296	500,565	327,380	327,380
Total	<u>3,903,830</u>	<u>3,789,491</u>	<u>3,517,946</u>	<u>3,517,946</u>

BOARD OF REGENTS

1590 SD School for the Blind and Visually Imp

	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	\$ 2,716,847	\$ 2,672,581	\$ 2,731,498	\$ 2,731,498	\$ 2,458,348	(\$ 273,150)
Federal Funds	273,268	290,088	313,361	313,361	313,361	0
Other Funds	213,729	60,253	237,124	237,124	337,124	100,000
Total	<u>\$ 3,203,843</u>	<u>\$ 3,022,922</u>	<u>\$ 3,281,983</u>	<u>\$ 3,281,983</u>	<u>\$ 3,108,833</u>	<u>(\$ 173,150)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,704,726	\$ 2,613,500	\$ 2,701,015	\$ 2,701,015	\$ 2,527,865	(\$ 173,150)
Operating Expenses	499,118	409,422	580,968	580,968	580,968	0
Total	<u>\$ 3,203,843</u>	<u>\$ 3,022,922</u>	<u>\$ 3,281,983</u>	<u>\$ 3,281,983</u>	<u>\$ 3,108,833</u>	<u>(\$ 173,150)</u>
Staffing Level FTE:	50.9	47.9	52.6	52.6	52.6	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Appropriations	2,588,958	2,672,581	2,731,498	2,731,498
Federal Grants and Contracts	269,549	254,964	313,361	313,361
School and Public Lands	94,712	94,712	94,712	94,712
Other Sales and Services	70,470	61,089	142,412	142,412
Total	<u>3,023,689</u>	<u>3,083,346</u>	<u>3,281,983</u>	<u>3,281,983</u>

MILITARY

16 MILITARY

	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	\$ 2,980,409	\$ 2,825,473	\$ 2,885,088	\$ 2,623,747	\$ 2,751,572	(\$ 133,516)
Federal Funds	12,715,122	33,147,739	36,498,457	36,132,443	36,861,206	362,749
Other Funds	5,451	5,313	26,168	26,168	26,158	(10)
Total	<u>\$ 15,700,981</u>	<u>\$ 35,978,524</u>	<u>\$ 39,409,713</u>	<u>\$ 38,782,358</u>	<u>\$ 39,638,936</u>	<u>\$ 229,223</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 4,108,684	\$ 4,110,752	\$ 4,497,431	\$ 4,497,431	\$ 4,811,709	\$ 314,278
Operating Expenses	11,592,297	31,867,772	34,912,282	34,284,927	34,827,227	(85,055)
Total	<u>\$ 15,700,981</u>	<u>\$ 35,978,524</u>	<u>\$ 39,409,713</u>	<u>\$ 38,782,358</u>	<u>\$ 39,638,936</u>	<u>\$ 229,223</u>
Staffing Level FTE:	89.1	88.4	95.4	95.4	101.4	6.0

MILITARY

1611 Adjutant General

	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	\$ 656,288	\$ 815,191	\$ 782,416	\$ 695,633	\$ 867,472	\$ 85,056
Federal Funds	0	0	11,300	11,300	10,306	(994)
Other Funds	5,451	5,313	26,168	26,168	26,158	(10)
Total	<u>\$ 661,738</u>	<u>\$ 820,504</u>	<u>\$ 819,884</u>	<u>\$ 733,101</u>	<u>\$ 903,936</u>	<u>\$ 84,052</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 306,717	\$ 414,522	\$ 437,298	\$ 437,298	\$ 425,710	(\$ 11,588)
Operating Expenses	355,022	405,981	382,586	295,803	478,226	95,640
Total	<u>\$ 661,738</u>	<u>\$ 820,504</u>	<u>\$ 819,884</u>	<u>\$ 733,101</u>	<u>\$ 903,936</u>	<u>\$ 84,052</u>
Staffing Level FTE:	3.6	5.5	6.3	6.3	6.3	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Prepare and Submit Departmental Budget	Anually	Anually	Anually	Anually
Vouchers Reviewed and Processed	1,700	1,341	1,400	1,400
Divisional Budgets Reviewed	5	5	5	5
National Guard 50% Tuition Reduction Program:				
Technical School Students	126	193	200	200

MILITARY

162 Guard

	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	\$ 2,324,121	\$ 2,010,282	\$ 2,102,672	\$ 1,928,114	\$ 1,884,100	(\$ 218,572)
Federal Funds	12,715,122	33,147,739	36,487,157	36,121,143	36,850,900	363,743
Other Funds	0	0	0	0	0	0
Total	<u>\$ 15,039,243</u>	<u>\$ 35,158,021</u>	<u>\$ 38,589,829</u>	<u>\$ 38,049,257</u>	<u>\$ 38,735,000</u>	<u>\$ 145,171</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 3,801,967	\$ 3,696,230	\$ 4,060,133	\$ 4,060,133	\$ 4,385,999	\$ 325,866
Operating Expenses	11,237,276	31,461,791	34,529,696	33,989,124	34,349,001	(180,695)
Total	<u>\$ 15,039,243</u>	<u>\$ 35,158,021</u>	<u>\$ 38,589,829</u>	<u>\$ 38,049,257</u>	<u>\$ 38,735,000</u>	<u>\$ 145,171</u>
Staffing Level FTE:	85.5	83.0	89.1	89.1	95.1	6.0

MILITARY

1621 Army Guard

	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	\$ 1,976,723	\$ 1,646,603	\$ 1,727,432	\$ 1,575,699	\$ 1,522,846	(\$ 204,586)
Federal Funds	8,565,059	28,720,705	31,947,683	31,608,617	32,027,979	80,296
Other Funds	0	0	0	0	0	0
Total	<u>\$ 10,541,783</u>	<u>\$ 30,367,308</u>	<u>\$ 33,675,115</u>	<u>\$ 33,184,316</u>	<u>\$ 33,550,825</u>	<u>(\$ 124,290)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,901,955	\$ 1,781,358	\$ 1,988,831	\$ 1,988,831	\$ 1,988,831	\$ 0
Operating Expenses	8,639,828	28,585,950	31,686,284	31,195,485	31,561,994	(124,290)
Total	<u>\$ 10,541,783</u>	<u>\$ 30,367,308</u>	<u>\$ 33,675,115</u>	<u>\$ 33,184,316</u>	<u>\$ 33,550,825</u>	<u>(\$ 124,290)</u>
Staffing Level FTE:	46.8	43.4	48.1	48.1	48.1	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Federal Revenues	8,513,878	7,816,619	8,000,000	10,161,000
Military Construction Funding	1,724,221	19,778,935	32,000,000	22,179,200
Armory Rentals	32,352	29,558	42,000	18,000
Total	<u>10,270,451</u>	<u>27,625,112</u>	<u>40,042,000</u>	<u>32,358,200</u>

PERFORMANCE INDICATORS

Assigned Strength of the Army Guard	3,391	3,441	3,375	3,375
Percentage of Mission Strength	107%	107%	100%	100%
Days in Support of State Missions	2,609	1,540	1,500	1,500
Units Deployed Overseas	1	2	3	2
Technician, Drill, and Annual Training Pay	\$21,843,000	\$39,926,000	\$34,000,000	\$34,000,000
Military Construction Projects (expenditures)	\$2,022,744	\$21,660,053	\$34,000,000	\$19,628,722
State-Owned Armories	11	11	11	11
Federally Owned Armories	2	2	2	2
Joint Use Armories	17	15	15	17
Maintenance Facilities	75	75	75	75
Full-Time Guardsmen	636	642	650	650

MILITARY

1624 Air Guard

	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	\$ 347,398	\$ 363,678	\$ 375,240	\$ 352,415	\$ 361,254	(\$ 13,986)
Federal Funds	4,150,063	4,427,035	4,539,474	4,512,526	4,822,921	283,447
Other Funds	0	0	0	0	0	0
Total	\$ 4,497,460	\$ 4,790,713	\$ 4,914,714	\$ 4,864,941	\$ 5,184,175	\$ 269,461
EXPENDITURE DETAIL:						
Personal Services	\$ 1,900,013	\$ 1,914,872	\$ 2,071,302	\$ 2,071,302	\$ 2,397,168	\$ 325,866
Operating Expenses	2,597,448	2,875,841	2,843,412	2,793,639	2,787,007	(56,405)
Total	\$ 4,497,460	\$ 4,790,713	\$ 4,914,714	\$ 4,864,941	\$ 5,184,175	\$ 269,461
Staffing Level FTE:	38.8	39.6	41.0	41.0	47.0	6.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Federal Reimbursement Revenues	4,150,062	4,543,773	4,539,474	4,512,523
Total	4,150,062	4,543,773	4,539,474	4,512,523

PERFORMANCE INDICATORS				
Assigned Strength of the Air Guard	1,108	1,108	1,103	1,093
Percentage of Strength Filled	101%	101%	100.9%	100%
Days in Support of State Missions	1,780	1,800	1,800	1,800
Units Deployed Overseas	7	17	10	3
Full-Time Air Guard Employees	370	370	373	366
Federal Budget	\$75,190,000	\$77,445,700	\$92,233,449	\$90,000,000
Military Construction Projects	2	2	2	2
State-Owned Armories	None	None	None	None
Federally-Owned Facilities	40	43	45	48
New Buildings	2	3	1	3
Aircraft (F-16)	20	20	20	22
Civil Air Patrol Total Membership	341	336	340	340
Civil Air Patrol Aircraft	7	7	7	7
Number of Civil Air Patrol Squadrons	10	10	9	9
Hours in Support of State Missions	421	396	400	400

VETERANS' AFFAIRS

17 VETERANS' AFFAIRS

	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	\$ 3,438,995	\$ 3,362,842	\$ 3,385,723	\$ 3,237,384	\$ 3,008,290	(\$ 377,433)
Federal Funds	193,732	174,835	762,265	762,265	761,589	(676)
Other Funds	3,316,383	3,331,311	4,166,738	4,500,609	4,367,893	201,155
Total	<u>\$ 6,949,110</u>	<u>\$ 6,868,987</u>	<u>\$ 8,314,726</u>	<u>\$ 8,500,258</u>	<u>\$ 8,137,772</u>	<u>(\$ 176,954)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 4,431,126	\$ 4,329,002	\$ 4,473,738	\$ 4,548,384	\$ 4,499,163	\$ 25,425
Operating Expenses	2,517,984	2,539,985	3,840,988	3,951,874	3,638,609	(202,379)
Total	<u>\$ 6,949,110</u>	<u>\$ 6,868,987</u>	<u>\$ 8,314,726</u>	<u>\$ 8,500,258</u>	<u>\$ 8,137,772</u>	<u>(\$ 176,954)</u>
Staffing Level FTE:	101.7	99.9	100.7	100.7	100.7	0.0

VETERANS' AFFAIRS

1711 Veterans' Benefits and 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	\$ 1,093,047	\$ 1,032,012	\$ 1,116,403	\$ 921,738	\$ 932,059	(\$ 184,344)
Federal Funds	193,732	174,835	274,765	274,765	274,089	(676)
Other Funds	0	0	61,000	61,000	61,000	0
Total	\$ 1,286,779	\$ 1,206,847	\$ 1,452,168	\$ 1,257,503	\$ 1,267,148	(\$ 185,020)
EXPENDITURE DETAIL:						
Personal Services	\$ 893,975	\$ 852,506	\$ 937,812	\$ 937,812	\$ 963,237	\$ 25,425
Operating Expenses	392,804	354,341	514,356	319,691	303,911	(210,445)
Total	\$ 1,286,779	\$ 1,206,847	\$ 1,452,168	\$ 1,257,503	\$ 1,267,148	(\$ 185,020)
Staffing Level FTE:	18.2	16.5	18.0	18.0	18.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Veterans Education Program Revenue	280,654	134,605	185,000	190,000
Total	280,654	134,605	185,000	190,000

PERFORMANCE INDICATORS

Sioux Falls Claims Office:				
Personal Interviews	2,615	3,122	2,800	3,250
Veteran Correspondence	4,169	4,21	4,500	4,00
Powers of Attorney Filed	1,435	1,275	1,380	1,380
Hearings Conducted	22	32	25	40
Monetary Award Obtained	\$86,114,766	\$96,595,341	\$99,000,000	\$100,000,000
				0
County and Tribal Veterans' Service Officers:				0
County Service Officers	61	61	61	61
Tribal Service Officers	7	7	7	7
South Dakota Veteran Population	73,500	72,400	73,500	73,500
Veterans' Administration Expenditures in South Dakota	\$387,709,000	\$433,682,000	\$405,000,000	\$450,000,000
				0
Pierre Veterans' Affairs Office:				0
Veterans' Emergency Loan Applications	102	0	0	0
SD Veterans Bonus Applications	748	593	750	750
Enrollments at Apprenticeship and Other				0
On-the-Job Training Establishments	248	94	100	106
On-Site Visitations to Schools and Training Establishments	203	118	140	140
				0
Actions for Schools, Training Establishment and the SD Veterans Service Network	1,259	819	1,000	1,100
Initial, Revised and Other Approval Actions				0
For Schools and Training Establishments	1,182	805	1,100	1,200

VETERANS' AFFAIRS

1721 State Veterans' Home

	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	\$ 2,345,948	\$ 2,330,830	\$ 2,269,320	\$ 2,315,646	\$ 2,076,231	(\$ 193,089)
Federal Funds	0	0	487,500	487,500	487,500	0
Other Funds	3,316,383	3,331,311	4,105,738	4,439,609	4,306,893	201,155
Total	\$ 5,662,331	\$ 5,662,141	\$ 6,862,558	\$ 7,242,755	\$ 6,870,624	\$ 8,066
EXPENDITURE DETAIL:						
Personal Services	\$ 3,537,151	\$ 3,476,496	\$ 3,535,926	\$ 3,610,572	\$ 3,535,926	\$ 0
Operating Expenses	2,125,180	2,185,645	3,326,632	3,632,183	3,334,698	8,066
Total	\$ 5,662,331	\$ 5,662,141	\$ 6,862,558	\$ 7,242,755	\$ 6,870,624	\$ 8,066
Staffing Level FTE:	83.5	83.3	82.7	82.7	82.7	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Resident Maintenance Fees:				
Long-Term Nursing Care	920,144	986,864	1,041,142	1,120,000
Residential Living Services	743,498	802,767	846,919	750,000
Veterans Affairs Per Diem:				
Long-Term Nursing Care	922,645	977,156	1,017,219	1,085,000
Residential Living Services	710,528	757,614	788,676	735,000
Investment Council interest on operating fund	4,979	12,000	15,000	9,000
Employee Maintenance Fees & interest	13,196	13,325	13,425	13,500
Canyon Cottage Maint. Fees & interest	884	1,132	1,132	1,500
Deceased Residents Estates & Interest	105,548	69,500	80,000	50,000
Misc. Revenue, Surplus Sales	5,000	3,600		
Misc. Revenue, Reimbursements	88,366	90,410	90,410	85,000
Donations for Activities & interest	21,366	20,775	21,000	21,000
Donations for Special Projects	5,859	27,972	5,000	20,000
Total	3,542,013	3,763,115	3,919,923	3,890,000

PERFORMANCE INDICATORS				
Average Daily Census (ADC):	129.3	132	132	133
Veterans	96	99	99	98
Non-Veterans (spouses, widows)	33.3	33	33	35
Long-Term Nursing Care (NCU, SCU)	48.2	49	49	52
Residential Living Care (RLS)	81.1	83	83	81
Admissions	53	27	56	56
Deaths	22	13	24	17
Discharges	18	20	15	18
Resident Care Days:				0
Long-Term Nursing Care	17,052	18,270	17,335	18,595
Residential Living Services	28,378	28,413	29,031	28,405
Annual Cost of Opn, w/o grant, or -10 & -11	5,658,181	6,010,751	6,389,900	6,745,412
Less all revenues & cash reserves used	3,312,233	3,706,129	3,972,724	3,776,500
Total Cost to State - general funds used	2,345,948	2,304,622	2,417,176	2,968,912
Total Cost/ Resident/Day	119.89	124.76	132.63	138.96
Cost to State/Resident/Day - general funds	49.71	47.83	50.17	61.16
FTE to Resident ratio (ALL STAFF):	.646/1	.633/1	.649/1	.63/1
Administration	.05/1	.05/1	.05/1	.05/1
Nursing Care Services	.35/1	.33/1	.34/1	.33/1
Residential Living Services	.07/1	.07/1	.08/1	.07/1
Support Services	.18/1	.18/1	.18/1	.19/1

CORRECTIONS

18 CORRECTIONS

	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	\$ 75,050,432	\$ 74,842,155	\$ 76,362,538	\$ 81,479,369	\$ 78,416,278	\$ 2,053,740
Federal Funds	21,192,380	21,293,347	21,014,940	11,281,003	12,060,900	(8,954,040)
Other Funds	7,638,212	5,107,570	9,605,000	7,101,509	8,137,132	(1,467,868)
Total	<u>\$ 103,881,023</u>	<u>\$ 101,243,072</u>	<u>\$ 106,982,478</u>	<u>\$ 99,861,881</u>	<u>\$ 98,614,310</u>	<u>(\$ 8,368,168)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 41,610,343	\$ 40,890,474	\$ 43,791,875	\$ 41,117,884	\$ 40,236,441	(\$ 3,555,434)
Operating Expenses	62,270,681	60,352,598	63,190,603	58,743,997	58,377,869	(4,812,734)
Total	<u>\$ 103,881,023</u>	<u>\$ 101,243,072</u>	<u>\$ 106,982,478</u>	<u>\$ 99,861,881</u>	<u>\$ 98,614,310</u>	<u>(\$ 8,368,168)</u>
Staffing Level FTE:	874.1	866.8	885.0	859.3	845.3	(39.7)

CORRECTIONS

181 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	\$ 16,698,755	\$ 16,592,533	\$ 10,079,513	\$ 19,350,592	\$ 18,244,959	\$ 8,165,446
Federal Funds	5,019,133	3,122,369	10,661,414	2,155,818	2,154,972	(8,506,442)
Other Funds	2,127,615	1,279,994	559,514	559,514	1,506,929	947,415
Total	<u>\$ 23,845,502</u>	<u>\$ 20,994,896</u>	<u>\$ 21,300,441</u>	<u>\$ 22,065,924</u>	<u>\$ 21,906,860</u>	<u>\$ 606,419</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,152,186	\$ 2,134,221	\$ 2,506,236	\$ 2,397,798	\$ 2,379,821	(\$ 126,415)
Operating Expenses	21,693,316	18,860,675	18,794,205	19,668,126	19,527,039	732,834
Total	<u>\$ 23,845,502</u>	<u>\$ 20,994,896</u>	<u>\$ 21,300,441</u>	<u>\$ 22,065,924</u>	<u>\$ 21,906,860</u>	<u>\$ 606,419</u>
Staffing Level FTE:	35.7	35.7	41.5	39.5	39.5	(2.0)

CORRECTIONS

1811 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	\$ 16,698,755	\$ 16,592,533	\$ 10,079,513	\$ 19,350,592	\$ 18,244,959	\$ 8,165,446
Federal Funds	5,019,133	3,122,369	10,661,414	2,155,818	2,154,972	(8,506,442)
Other Funds	2,127,615	1,279,994	559,514	559,514	1,506,929	947,415
Total	<u>\$ 23,845,502</u>	<u>\$ 20,994,896</u>	<u>\$ 21,300,441</u>	<u>\$ 22,065,924</u>	<u>\$ 21,906,860</u>	<u>\$ 606,419</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,152,186	\$ 2,134,221	\$ 2,506,236	\$ 2,397,798	\$ 2,379,821	(\$ 126,415)
Operating Expenses	21,693,316	18,860,675	18,794,205	19,668,126	19,527,039	732,834
Total	<u>\$ 23,845,502</u>	<u>\$ 20,994,896</u>	<u>\$ 21,300,441</u>	<u>\$ 22,065,924</u>	<u>\$ 21,906,860</u>	<u>\$ 606,419</u>
Staffing Level FTE:	35.7	35.7	41.5	39.5	39.5	(2.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
FEDERAL FUNDS:				
Title V - Community Prevention	174,835	104,007	105,000	105,000
Juvenile Justice Delinquency Prevention Act	802,601	621,294	800,000	800,000
Juvenile Accountability Incentive Block Grant	219,900	275,590	275,000	275,000
Byrne Grant (Sex Offender)		124,391	158,059	158,059
Second Chance Act Prisoner ReEntry -Adult		54,380	747,385	747,385
ARRA Stimulus-Stabilization	7,193,587	1,951,520	7,967,096	
ARRA Energy Efficiency (STS)		626	761,000	
OTHER FUNDS:				
Medical Co-Pay	37,304	36,688	37,000	37,000
STS School & Public Lands	96,135	77,222	80,000	80,000
STS Housing Rent	25,280	21,944	22,000	22,000
Pheasantland Industries (Classification)			55,000	55,000
Total	8,549,642	3,267,662	11,007,540	2,279,444

PERFORMANCE INDICATORS

ADULT INSTITUTIONAL SYSTEM:

Adult Average Daily Population (State/Fed)	3,387/41	3,450/46	3,523/23	3,577/23
Average Sentence/Length of Stay (Month)	41/16	41/16	41/16	41/16
Average Inmate Age at Admission (M/F)	30/31	30/32	30/32	30/32
Crimes: %Nonviolent/Violent/Drug at FY-End				
Male	40/43/17	38/45/17	38/45/17	38/45/17
Female	46/19/35	48/20/32	48/20/32	48/20/32
Custody: %Max & Spec./Med/Min at FY-End:				
Male	14/58/28	15/62/23	15/62/23	15/62/23
Female	11/37/52	14/42/44	14/42/44	14/42/44
Race: %White/Native/Black/Hisp/oth at				
Male	62/27/7/3/0	63/27/6/4/0	63/27/6/4/0	63/27/6/4/0
Female	55/41/3/1/0	54/43/2/1/1	54/43/2/1/1	54/43/2/1/1
Recidivism Rate: (M/F)	46.3%/36.9%	44.8%/40.7%		
Adult Medical Cost Per Inmate/Day	\$12.01	\$12.76	\$11.88	\$12.58
Adult Parole Avg. End of Month Count	2,311	2,385	2,427	2,469

JUVENILE SYSTEM:

Total Juvenile Average Daily Population	889	830	815	815
Juvenile Placement (ADP)	467	424	400	395
Juvenile Aftercare (ADP)	422	406	415	420
STAR Average Daily Population (ADP): (M/F)	100.6/42.9	100.4/33.0	105.0/37.0	105.0/37.0
Group and Residential/Detention/Jail	244.8/10.5 /7.1	215.6/13.3 /5.7	230.0/12.0/5.0	215.0/12.0/5.0
Foster Care (DOC Contractual/Other)	20.6/8.1	16.8/12.2	30.0/10.0	25.0/10.0
West Farm	24.3	21.4	27.0	26.0
Youth - community-based services (ADP)	37.8	27.08	45.0	55.0
Independent Living Training Program	12.3	14.6	17.0	16.0

CORRECTIONS

182 Adult Corrections

	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	\$ 36,960,274	\$ 36,736,236	\$ 41,160,092	\$ 39,243,750	\$ 38,407,751	(\$ 2,752,341)
Federal Funds	4,567,635	6,525,217	1,102,956	1,292,291	1,373,799	270,843
Other Funds	4,568,082	3,650,902	8,180,534	5,737,043	5,825,301	(2,355,233)
Total	<u>\$ 46,095,991</u>	<u>\$ 46,912,355</u>	<u>\$ 50,443,582</u>	<u>\$ 46,273,084</u>	<u>\$ 45,606,851</u>	<u>(\$ 4,836,731)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 30,429,682	\$ 29,797,905	\$ 32,027,176	\$ 29,883,698	\$ 29,600,242	(\$ 2,426,934)
Operating Expenses	15,666,309	17,114,450	18,416,406	16,389,386	16,006,609	(2,409,797)
Total	<u>\$ 46,095,991</u>	<u>\$ 46,912,355</u>	<u>\$ 50,443,582</u>	<u>\$ 46,273,084</u>	<u>\$ 45,606,851</u>	<u>(\$ 4,836,731)</u>
Staffing Level FTE:	652.6	644.1	658.5	639.6	636.6	(21.9)

CORRECTIONS

1821 Mike Durfee State Prison

	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	\$ 11,070,326	\$ 10,978,864	\$ 12,286,936	\$ 11,770,784	\$ 11,305,126	(\$ 981,810)
Federal Funds	1,254,220	1,913,198	154,588	157,588	157,012	2,424
Other Funds	194,906	138,751	400,509	437,397	539,411	138,902
Total	<u>\$ 12,519,452</u>	<u>\$ 13,030,812</u>	<u>\$ 12,842,033</u>	<u>\$ 12,365,769</u>	<u>\$ 12,001,549</u>	<u>(\$ 840,484)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 8,314,463	\$ 8,260,038	\$ 8,521,615	\$ 8,012,062	\$ 7,898,999	(\$ 622,616)
Operating Expenses	4,204,989	4,770,774	4,320,418	4,353,707	4,102,550	(217,868)
Total	<u>\$ 12,519,452</u>	<u>\$ 13,030,812</u>	<u>\$ 12,842,033</u>	<u>\$ 12,365,769</u>	<u>\$ 12,001,549</u>	<u>(\$ 840,484)</u>
Staffing Level FTE:	178.4	178.4	179.5	171.0	170.0	(9.5)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
FEDERAL FUNDS:				
Workforce Investment Act Special Projects	7,036	6,460	6,500	6,500
Alien Assistance Grant	14,437	22,677	19,734	19,734
Adult Education and Literacy	32,530	29,819	28,226	28,226
Child Adult Nutrition Services (CANS)	42,066	49,066	45,000	45,000
Workplace Transitional Training	42,844	38,882	48,000	48,000
State Energy Grant	31,674	16,326		
ARRA Stimulus Stabilization		1,328,832	1,329,847	
ARRA Energy Efficiency		1,015	862,500	
OTHER FUNDS:				
Law Enforcement Officer Training Fund	51,238	51,238	51,238	51,238
Corrections Other	109,495	97,901	90,000	90,000
Inmate Phone	103,127	87,889	85,000	85,000
Commissary	65,404	49,813	45,000	45,000
Cost of Incarceration	6,831	9,704	5,000	5,000
Total	<u>506,682</u>	<u>1,789,622</u>	<u>2,616,045</u>	<u>423,698</u>

PERFORMANCE INDICATORS

Average Daily Population:				
Mike Durfee State Prison	1,177	1,226	1,272	1,286
Daily Cost Per Inmate	\$41.43	\$40.38	\$39.39	\$40.88
Staff to Inmate Ratio (All/Security)	1-6.44/1-8.82	1-6.79/1-9.18	1-7.09/1-9.53	1-7.16/1-9.63
Staff Turnover Rate	18.6%	11.6%	17.0%	17.0%
Academic Enrollments	3,024	2,931	3,040	3,074
Vocational Program Completers	136	119	123	124
GED Completers	87	35	36	37
Escapes/Walkaways	1/0	0	0	0
% of Inmates Working or in Programming	60%	70%	60%	60%
Inmate Assaults on Other Inmates/Staff	29/0	28/3	0	0

CORRECTIONS

1822 State Penitentiary

	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	\$ 15,695,316	\$ 15,513,176	\$ 17,998,413	\$ 16,447,112	\$ 16,385,503	(\$ 1,612,910)
Federal Funds	2,730,077	3,084,033	502,704	884,306	955,015	452,311
Other Funds	177,524	152,520	238,267	238,267	235,194	(3,073)
Total	\$ 18,602,917	\$ 18,749,729	\$ 18,739,384	\$ 17,569,685	\$ 17,575,712	(\$ 1,163,672)
EXPENDITURE DETAIL:						
Personal Services	\$ 13,038,643	\$ 12,772,972	\$ 13,277,369	\$ 12,509,779	\$ 12,555,827	(\$ 721,542)
Operating Expenses	5,564,274	5,976,757	5,462,015	5,059,906	5,019,885	(442,130)
Total	\$ 18,602,917	\$ 18,749,729	\$ 18,739,384	\$ 17,569,685	\$ 17,575,712	(\$ 1,163,672)
Staffing Level FTE:	282.4	278.6	286.5	276.5	277.5	(9.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
FEDERAL FUNDS:				
Work Force Investment Act Special Project	6,010	7,565	6,500	6,500
Title I	39,240	20,073	5,003	27,508
Special Education	18,197	17,880	17,880	17,880
Alien Assistance Grant	37,165	52,959	27,734	27,734
Adult Education and Literacy	34,363	39,320	34,075	34,075
Child Adult Nutrition Services (CANS)	22,603	28,083	29,981	30,177
Federal Prisoner Room and Board	632,181	942,764	522,753	522,753
Social Security /Bounty Program	36,600	29,200	27,600	27,600
ARRA Stimulus-Stabilization		2,068,719	2,068,719	
ARRA Energy Efficiency			1,414,500	
OTHER FUNDS:				
Law Enforcement Officer Training Fund	91,837	91,837	91,837	91,837
Corrections Other	19,233	24,553	40,660	40,660
Inmate Phone	50,124	37,632	40,000	42,156
Commissary	30,430	44,747	38,614	38,614
Cost of Incarceration	22,740	22,674	25,000	25,000
Total	1,040,723	3,428,006	4,390,856	932,494

PERFORMANCE INDICATORS

Average Daily Population:				
Penitentiary	648	698	711	731
Jameson Annex	402	423	426	433
Federal/Other Inmates	36/28	40/26	23/0	23/0
Total State Penitentiary ADP	1,114	1,182	1,160	1,187
Daily Cost Per Inmate	\$64.74	\$59.83	\$62.83	\$64.09
Staff to Inmate Ratio (All/Security)	1-3.65 / 1-4.57	1-3.94 / 1-4.90	1-4.02 /1- 5.01	1-4.12 / 1-5.13
Staff Turnover Rate	24.0%	18.6%	16.0%	16.0%
Academic Enrollments	3,469	3,581	3,500	3,500
GED Completers	74	39	40	45
Escapes	0	0	0	0
% of Inm. Working or programming Pen/JA	57%/35%	61%/29%	65%/35%	65%/35%
Inmate Assaults on Inmates/Staff	75 / 17	66 / 36	0 / 0	0 / 0

CORRECTIONS

1823 Women's Prison

	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	\$ 3,238,545	\$ 2,759,283	\$ 3,226,460	\$ 3,254,117	\$ 3,236,214	\$ 9,754
Federal Funds	211,410	715,687	275,951	102,933	114,308	(161,643)
Other Funds	22,948	20,916	151,814	151,814	151,025	(789)
Total	<u>\$ 3,472,903</u>	<u>\$ 3,495,886</u>	<u>\$ 3,654,225</u>	<u>\$ 3,508,864</u>	<u>\$ 3,501,547</u>	<u>(\$ 152,678)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,276,282	\$ 2,287,040	\$ 2,375,651	\$ 2,290,599	\$ 2,335,651	(\$ 40,000)
Operating Expenses	1,196,622	1,208,846	1,278,574	1,218,265	1,165,896	(112,678)
Total	<u>\$ 3,472,903</u>	<u>\$ 3,495,886</u>	<u>\$ 3,654,225</u>	<u>\$ 3,508,864</u>	<u>\$ 3,501,547</u>	<u>(\$ 152,678)</u>
Staffing Level FTE:	51.0	50.2	50.0	49.0	50.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
FEDERAL FUNDS:				
Title I	4,278	4,807	5,003	5,003
Work Force Investment Act Special Project	2,724	3,387	6,500	6,500
Adult Education and Literacy	31,405	27,388	30,016	30,016
Child Adult Nutrition Services (CANS)	12,314	18,035	26,414	26,414
Federal Prisoner Room and Board	112,877	141,934		
Workplace Transitional Training	14,210	33,989	35,000	35,000
ARRA Stimulus-Stabilization		408,728		
ARRA Energy Efficiency		110	240,788	
OTHER FUNDS:				
Corrections Other	6,870	37,026	35,000	35,000
Inmate Phone	21,987	17,212	18,000	18,000
Commissary	10,785	14,276	15,000	15,000
Cost of Incarceration	3,274	3,135	3,200	3,200
Rent	6,552	6,048	6,048	6,048
Total	227,276	716,075	420,969	180,181

PERFORMANCE INDICATORS				
Average Daily Population -- (State/Fed/Other)	186/5/3	164/6/5	180/0/0	180/0/0
Daily Cost Per Inmate	\$69.35	\$79.97	\$78.16	\$78.88
Staff to Inmate Ratio (All/Security)	1-4.4/1-5.8	1-5.2/1-3.9	1-3.6/1-4.5	1-3.6/1-4.5
Staff Turnover Rate	16.4%	19.4%	17.0%	17.0%
Enrollments in Academics	1,387	1,410	1,740	1,740
Vocational Ed./GED Completers	45/26	20/35	20/33	20/33

CORRECTIONS

1824 Pheasantland Industries

	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	2,113,129	2,214,264	3,988,768	2,507,839	2,501,383	(1,487,385)
Total	\$ 2,113,129	\$ 2,214,264	\$ 3,988,768	\$ 2,507,839	\$ 2,501,383	(\$ 1,487,385)
EXPENDITURE DETAIL:						
Personal Services	\$ 676,105	\$ 582,594	\$ 763,220	\$ 763,220	\$ 763,220	\$ 0
Operating Expenses	1,437,025	1,631,670	3,225,548	1,744,619	1,738,163	(1,487,385)
Total	\$ 2,113,129	\$ 2,214,264	\$ 3,988,768	\$ 2,507,839	\$ 2,501,383	(\$ 1,487,385)
Staffing Level FTE:	14.4	13.9	14.0	14.0	14.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Administration	245,568	236,789	239,426	239,426
License Plates/Decals	490,863	472,504	500,000	500,000
Carpentry	224,170	254,740	300,000	300,000
Upholstery	97,476	101,101	150,000	150,000
Bookbinding	34,715	29,029	32,000	32,000
Braille	134,159	101,640	141,000	141,000
Sign Shop/Machine Shop	64,900	172,635	135,000	135,000
Print Shop	212,889	255,868	205,000	205,000
Garment Industry	385,385	400,764	457,000	457,000
Private Sector	176,365	146,445	205,000	205,000
Data Entry Program	354,240	307,376	320,000	320,000
Total	2,420,730	2,478,891	2,684,426	2,684,426

PERFORMANCE INDICATORS				
Profit/(Loss) by Prison Shop				
Administration	(\$14,912)	(\$13,744)	(\$15,000)	(\$15,000)
License Plates/Decals	\$92,939	\$62,720	\$78,000	\$78,000
Carpentry	(\$63,360)	(\$25,925)	\$30,000	\$30,000
Upholstery	\$14,736	\$19,105	\$22,000	\$22,000
Bookbinding	(\$6,272)	(\$9,261)	\$5,000	\$5,000
Braille Unit	\$36,849	\$25,698	\$30,000	\$30,000
Sign Shop/Machine Shop	\$13,718	\$34,147	\$15,000	\$15,000
Print Shop	(\$33,670)	\$15,914	\$20,000	\$20,000
Garment Industry	\$59,046	\$72,069	\$80,000	\$80,000
Private Sector	(\$26,427)	\$4,919	\$25,000	\$25,000
Data Entry Program	\$89,340	\$46,497	\$50,000	\$50,000
Operating Cost with Depreciation	\$2,677,834	\$2,326,965	\$2,828,044	\$2,828,507
Income before Operating Transfers	\$204,257	\$231,874	\$327,513	\$327,513
Net Income	(\$883,257)	\$1,121,840	(\$1,673,487)	\$226,513
Cash Balance	\$2,050,708	\$3,289,907	\$1,307,706	\$1,225,474
Current Assets (Cash, Inventory, A/R)	\$3,568,197	\$4,616,633	\$2,634,432	\$2,552,200
Total Average Inmates Employed	262	290	320	350

FY2009 Includes \$1,000,000 transfer to State General Fund and 96,342 to Sex Offender and Community Transition Program.

FY2010 Includes \$1,000,000 transfer from Dept. of Motor Vehicles and 101,322 transfer to Sex Offender and Community Transition Program

FY2011 Includes \$1,100,000 transfer to DOC for construction of Rapid Minimum Unit, 800,000 transfer for Offender Management System and 101,000 transfer to Sex Offender and Community Transition Program.

FY2012 Includes \$101,000 transfer to Sex Offender and Community Transition Program.

CORRECTIONS

1825 Community 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	\$ 3,516,358	\$ 4,192,528	\$ 4,149,610	\$ 4,417,209	\$ 4,241,965	\$ 92,355
Federal Funds	73,352	394,184	169,713	147,464	147,464	(22,249)
Other Funds	2,008,379	1,049,774	3,195,517	2,196,067	2,192,629	(1,002,888)
Total	<u>\$ 5,598,089</u>	<u>\$ 5,636,486</u>	<u>\$ 7,514,840</u>	<u>\$ 6,760,740</u>	<u>\$ 6,582,058</u>	<u>(\$ 932,782)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 3,238,345	\$ 3,160,986	\$ 4,391,634	\$ 3,711,245	\$ 3,547,540	(\$ 844,094)
Operating Expenses	2,359,744	2,475,500	3,123,206	3,049,495	3,034,518	(88,688)
Total	<u>\$ 5,598,089</u>	<u>\$ 5,636,486</u>	<u>\$ 7,514,840</u>	<u>\$ 6,760,740</u>	<u>\$ 6,582,058</u>	<u>(\$ 932,782)</u>
Staffing Level FTE:	68.3	67.7	75.5	77.1	75.1	(0.4)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
FEDERAL FUNDS:				
WIA Special Projects	6,000	1,689	6,500	6,500
Adult Education and Literacy	5,865	2,985	6,651	6,651
Title XIX Medicaid	8,613	2,888	5,000	5,000
Child Adult Nutrition Services (CANS)	2,702	5,008	5,000	5,000
Federal Emergency Federal Assistance		6,623		
State Alien Assistance Grant		8,000	8,000	8,000
ARRA Stimulus-Stabilization		376,669		
OTHER FUNDS:				
Corrections Other	75,187	47,839	50,000	50,000
Work Release Room and Board	1,114,476	1,114,980	1,115,000	1,115,000
Phone Revenue	66,601	48,685	50,000	50,000
Charges to Other Agencies	1,019,472	1,021,580	1,060,000	1,060,000
Total	<u>2,298,916</u>	<u>2,636,946</u>	<u>2,306,151</u>	<u>2,306,151</u>

PERFORMANCE INDICATORS

Inmates Housed at Minimum Facilities	943	913	934	947
Community Service Hours Worked	496,475	484,860	490,000	490,000
Institution Support Hrs (HSC/DOC)	1,971,538	1,924,453	1,940,000	1,940,000
Inmates on Work Release	184	183	185	185
Minimum Unit Average Populations:				
Yankton Minimum Unit	327	290	294	286
Women's Prison Unit E/Unit H	81/67	87/91	96/92	96/92
Rapid City Minimum Unit	98	97	102	138
Jameson Minimum Unit	278	289	290	289
Community Placements	69	59	60	46
Daily Cost Per Inmate:				
Yankton Minimum Unit	\$17.06	\$17.59	\$20.07	\$20.55
Women's Prison Unit E/Unit H	\$27.06/\$40.58	\$23.77/\$30.69	\$23.04/\$29.95	\$23.75/\$30.71
Rapid City Minimum Unit	\$47.21	\$43.53	\$53.52	\$57.65
Jameson Minimum Unit	\$16.41	\$15.83	\$14.61	\$15.09

CORRECTIONS

1827 Parole 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	\$ 3,439,728	\$ 3,292,384	\$ 3,498,673	\$ 3,354,528	\$ 3,238,943	(\$ 259,730)
Federal Funds	298,577	418,115	0	0	0	0
Other Funds	51,195	74,677	205,659	205,659	205,659	0
Total	<u>\$ 3,789,501</u>	<u>\$ 3,785,177</u>	<u>\$ 3,704,332</u>	<u>\$ 3,560,187</u>	<u>\$ 3,444,602</u>	<u>(\$ 259,730)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,885,845	\$ 2,734,274	\$ 2,697,687	\$ 2,596,793	\$ 2,499,005	(\$ 198,682)
Operating Expenses	903,655	1,050,903	1,006,645	963,394	945,597	(61,048)
Total	<u>\$ 3,789,501</u>	<u>\$ 3,785,177</u>	<u>\$ 3,704,332</u>	<u>\$ 3,560,187</u>	<u>\$ 3,444,602</u>	<u>(\$ 259,730)</u>
Staffing Level FTE:	58.1	55.4	53.0	52.0	50.0	(3.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Supervision Fee to General	306,007	352,026	350,000	350,000
FEDERAL FUNDS:				
ARRA Stimulus-Stabilization		418,115		
OTHER FUNDS:				
Pheasantland Industries	44,639	51,314		
Room/Board (CTP)	10,270	224,050	225,000	225,000
Total	<u>360,916</u>	<u>1,045,505</u>	<u>575,000</u>	<u>575,000</u>

PERFORMANCE INDICATORS

PAROLE BOARD:				
Parole Hearings Held (All Types)	3,413	3,509	3,570	3,633
Suspended Sentence Releases	66	64	65	66
Total Releases to Supervision	1,763	1,661	1,690	1,720
Revocations	896	837	753	678
Commutations/Pardons Recommended	3/32	2/34	3/37	3/37
PAROLE SERVICES:				
Daily Parolee Cost	\$4.61	\$4.44	\$4.29	\$4.28
Average End of Month Count (in-state)	2,311	2,385	2,427	2,469
Avg. Time on Parole (Months)	29.94	26.89	27.62	28.36
Agent/Parolee Ratio - Average End of Month	1/64	1/64.45	1/65.6	1/66.7
Restitution, Child Support, Fines Paid	\$1,888,840	\$1,771,148	\$1,802,143	\$1,833,681
Revocation Rate	20.70%	19.15%	17.24%	15.32%
Days Parolees Jailed	5,365	6,369	6,480	6,594
Supervision Levels: (%)				
Intensive	6.4%	6.7%	7.0%	7.0%
Maximum	24.9%	21.4%	23.0%	23.0%
Medium	40.5%	40.1%	35.0%	34.0%
Minimum	14.8%	17.3%	12.0%	10.0%
Indirect	7.5%	8.5%	18.0%	21.0%
Miles Driven	192,862	194,916	194,916	194,916
Parolee Contacts	107,200	101,430	103,205	105,011
Other Community Contacts	37,774	30,910	31,451	32,001
Total Contacts	174,974	132,340	134,656	137,012
Avg Monthly Contacts/Parolee	3.87	3.54	3.54	3.54
Interstate Compact - Avg End Of Month	418	418	425	433

CORRECTIONS

183 Juvenile Corrections

	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	\$ 21,391,404	\$ 21,513,387	\$ 25,122,933	\$ 22,885,027	\$ 21,763,568	(\$ 3,359,365)
Federal Funds	11,605,612	11,645,760	9,250,570	7,832,894	8,532,129	(718,441)
Other Funds	942,515	176,674	864,952	804,952	804,902	(60,050)
Total	<u>\$ 33,939,530</u>	<u>\$ 33,335,821</u>	<u>\$ 35,238,455</u>	<u>\$ 31,522,873</u>	<u>\$ 31,100,599</u>	<u>(\$ 4,137,856)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 9,028,475	\$ 8,958,348	\$ 9,258,463	\$ 8,836,388	\$ 8,256,378	(\$ 1,002,085)
Operating Expenses	24,911,055	24,377,473	25,979,992	22,686,485	22,844,221	(3,135,771)
Total	<u>\$ 33,939,530</u>	<u>\$ 33,335,821</u>	<u>\$ 35,238,455</u>	<u>\$ 31,522,873</u>	<u>\$ 31,100,599</u>	<u>(\$ 4,137,856)</u>
Staffing Level FTE:	185.8	187.0	185.0	180.2	169.2	(15.8)

CORRECTIONS

1831 Juvenile Community Corrections

	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	\$ 12,496,003	\$ 13,214,770	\$ 15,372,689	\$ 13,798,558	\$ 13,327,557	(\$ 2,045,132)
Federal Funds	10,592,808	9,638,854	8,715,221	7,267,425	7,966,660	(748,561)
Other Funds	871,983	172,228	635,080	635,080	635,081	1
Total	<u>\$ 23,960,794</u>	<u>\$ 23,025,852</u>	<u>\$ 24,722,990</u>	<u>\$ 21,701,063</u>	<u>\$ 21,929,298</u>	<u>(\$ 2,793,692)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,352,701	\$ 2,394,045	\$ 2,442,476	\$ 2,334,801	\$ 2,258,434	(\$ 184,042)
Operating Expenses	21,608,092	20,631,807	22,280,514	19,366,262	19,670,864	(2,609,650)
Total	<u>\$ 23,960,794</u>	<u>\$ 23,025,852</u>	<u>\$ 24,722,990</u>	<u>\$ 21,701,063</u>	<u>\$ 21,929,298</u>	<u>(\$ 2,793,692)</u>
Staffing Level FTE:	48.1	49.4	48.5	46.5	44.5	(4.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
FEDERAL FUNDS:				
Title XIX Medicaid	8,254,746	7,298,679	7,591,764	7,339,095
ARRA Title XIX Medicaid	638,712	941,267	520,034	
Social Security	281,042	267,801	280,000	280,000
Juvenile Accountability Incentive Block	73,300	91,010	90,000	90,000
Second Chance Act Youth Offender Reentry		39,757	350,000	310,000
ARRA Stimulus-Stabilization		400,214	400,000	
OTHER FUNDS:				
Parental Support	387,165	379,619	360,000	360,000
School & Public Lands (West Farm)	79,256	84,633	84,000	84,000
Rent (West Farm)	6,583	6,000	6,000	6,000
Total	<u>9,720,804</u>	<u>9,508,980</u>	<u>9,681,798</u>	<u>8,469,095</u>

PERFORMANCE INDICATORS				
New Commitments	359	350	349	350
Recommitments After DOC Discharge	21	27	20	18
Overall Caseload ADP	889	830	815	815
Aftercare ADP	422	406	415	420
Aftercare Revocations	188	120	112	105
Aftercare Revocation Rate	17.9%	14.0%	13.8%	13.6%
Reason For Revocation:				
Technical	34.2%	24.6%	24.0%	24.0%
Chemical Dependency	37.6%	37.7%	36.0%	36.0%
Psychological	0.0%	2.6%	2.0%	2.0%
Felony	6.0%	3.5%	5.0%	5.0%
Misdemeanor	22.1%	31.6%	33.0%	33.0%
Average Case Load	24.5	23.3	23.2	23.8
Detention Average Daily Population	10.5	13.3	12.0	12.0
Jail Average Daily Population	7.1	5.7	5.0	5.0
Group/Residential Average Daily Population	244.8	215.6	230.0	215.0
Foster Care (DOC Contractual/Other)	20.6/8.1	16.8/12.2	30.0/10.0	25.0/10.0
West Farm	24.3	21.4	27.0	26.0
Youth Receiving Community-Based Serv	37.8	27.1	45.0	55.0
Independent Living Training Program	12.3	14.6	17.0	16.0

CORRECTIONS

1834 Youth Challenge Center

	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	\$ 1,152,074	\$ 1,170,607	\$ 1,467,207	\$ 1,367,372	\$ 1,333,443	(\$ 133,764)
Federal Funds	269,871	198,685	0	0	0	0
Other Funds	4,390	0	14,942	14,942	14,942	0
Total	\$ 1,426,335	\$ 1,369,292	\$ 1,482,149	\$ 1,382,314	\$ 1,348,385	(\$ 133,764)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,302,661	\$ 1,231,283	\$ 1,321,922	\$ 1,259,922	\$ 1,229,922	(\$ 92,000)
Operating Expenses	123,675	138,009	160,227	122,392	118,463	(41,764)
Total	\$ 1,426,335	\$ 1,369,292	\$ 1,482,149	\$ 1,382,314	\$ 1,348,385	(\$ 133,764)
Staffing Level FTE:	26.6	25.5	26.0	26.0	26.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
FEDERAL FUNDS:				
ARRA Stimulus-Stabilization		198,685	198,685	
OTHER FUNDS:				
Parental Support	14,942	4,390	14,942	14,942
Total	14,942	203,075	213,627	14,942

PERFORMANCE INDICATORS				
Average Daily Population	43.1	42.9	44.0	44.0
Population Peak/Low	52/35	51/39	51/39	51/39
Avg. Length of Stay in Days (YCC1/YCC2)	140/155	141/129	141/129	141/129
Average Age	16.3	16.3	16.3	16.3
Daily Cost/Student *	\$186.73	\$194.90	\$198.14	\$186.26
Walk-Aways (YCC1/YCC2)	4/0	1/0	0/0	0/0
Average Grade Level Improvement ***				
Reading	1.40	.29	.50	.75
Math	1.22	.40	.75	1.00
Overall	1.31	.34	.62	.87
Performance-Based Standards:				
Assaults on Youth/ 100 service days (.364)**	.216	.314	.000	.000
% of Youth who fear for safety (23.0)**	18.2%	17.1%	15.0%	10.0%
% of Youth receiving visits from parents	70.0%	58.1%	65.0%	75.0%
% of Youth parent phone contact (92.4)**	100%	94.1%	100%	100%
% of Youth/Physical Fitness Improvement	66.7%	71.0%	75.0%	80.0%
% of Youth/Signed Aftercare Treatment Plan	95.6%	100%	100%	100%

* This includes STAR Academy overhead (administration, food services, medical, education, and physical plant)

** Field average across reporting agencies

***To more accurately meet state standards, testing was changed from the WRAT test to GMade and Grade A tests. This may lower test scores due to these tests being more in depth and longer.

CORRECTIONS

1835 Patrick Henry Brady Academy

	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	\$ 1,435,450	\$ 1,199,275	\$ 1,439,389	\$ 1,386,264	\$ 1,368,764	(\$ 70,625)
Federal Funds	0	210,739	0	0	0	0
Other Funds	4,268	0	14,280	14,280	14,280	0
Total	\$ 1,439,718	\$ 1,410,015	\$ 1,453,669	\$ 1,400,544	\$ 1,383,044	(\$ 70,625)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,322,028	\$ 1,294,052	\$ 1,323,267	\$ 1,295,267	\$ 1,280,267	(\$ 43,000)
Operating Expenses	117,690	115,963	130,402	105,277	102,777	(27,625)
Total	\$ 1,439,718	\$ 1,410,015	\$ 1,453,669	\$ 1,400,544	\$ 1,383,044	(\$ 70,625)
Staffing Level FTE:	27.0	26.2	26.0	26.0	26.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
FEDERAL FUNDS:				
ARRA Stimulus-Stabilization		210,739	210,739	
OTHER FUNDS:				
Parental Support	8,167	4,268	14,280	14,280
Total	8,167	215,007	225,019	14,280

PERFORMANCE INDICATORS				
Average Daily Population	45.4	46.3	47.0	47.0
Population Peak/Low	57/36	51/35	51/35	51/35
Average Length of Stay (Days)	96.3	107.3	100.0	100.0
Average Age	16.9	16.1	16.5	16.5
Daily Cost Per Student *	\$182.84	\$190.84	\$190.39	\$178.48
Walk-Aways	4	2	0	0
Average Grade Level Improvement***				
Reading	1.16	.54	.75	.95
Math	0.83	1.00	1.15	1.25
Overall	0.99	.77	.95	1.10
Performance-Based Standards:				
Assaults on Youth/100 service days (.364)**	.076	.070	.000	.000
% of Youth who fear for safety (23.0%)**	9.7%	19.4%	15.0%	10.0%
% of Youth receiving visits from parents	56.7%	66.7%	70.0%	75.0%
% of Youth parent phone contact (92.4%)**	93.5%	94.4%	100%	100%
% of Youth / Physical Fitness improvement	73.3%	66.7%	75.0%	80.0%
% of Youth / signed aftercare treatment plan	100%	100%	100%	100%

* This includes STAR overhead (administration, food services, medical, education, and physical plant).

** Field averages across reporting agencies.

***To more accurately meet state standards, testing was changed from the WRAT test to GMade and Grade A tests. This may lower test scores due to these tests being more in depth and longer.

CORRECTIONS

1836 State Treatment and Rehabilitation Acad.

	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	\$ 4,762,139	\$ 4,621,640	\$ 5,270,440	\$ 4,817,900	\$ 4,250,787	(\$ 1,019,653)
Federal Funds	733,564	1,368,611	535,349	565,469	565,469	30,120
Other Funds	49,223	2,544	188,000	128,000	128,000	(60,000)
Total	<u>\$ 5,544,926</u>	<u>\$ 5,992,795</u>	<u>\$ 5,993,789</u>	<u>\$ 5,511,369</u>	<u>\$ 4,944,256</u>	<u>(\$ 1,049,533)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,643,775	\$ 2,648,708	\$ 2,743,295	\$ 2,542,795	\$ 2,112,252	(\$ 631,043)
Operating Expenses	2,901,151	3,344,087	3,250,494	2,968,574	2,832,004	(418,490)
Total	<u>\$ 5,544,926</u>	<u>\$ 5,992,795</u>	<u>\$ 5,993,789</u>	<u>\$ 5,511,369</u>	<u>\$ 4,944,256</u>	<u>(\$ 1,049,533)</u>
Staffing Level FTE:	55.7	56.3	56.5	53.7	44.7	(11.8)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
FEDERAL FUNDS:				
Work Force Investment Act	62,141	77,268	70,000	70,000
Title I	180,198	147,040	145,927	145,927
Special Education	53,291	47,120	47,120	47,120
Carl Perkins	49,346	42,138	43,339	43,339
Child Adult Nutrition Services (CANS)	227,712	256,003	241,469	271,589
ARRA Stimulus-Stabilization		452,710	453,145	
ARRA Energy Efficiency		435	761,300	
OTHER FUNDS:				
Corrections Other	8,769	4,050	6,500	6,500
Employee Rent	51,500	50,092	51,000	51,000
Total	<u>632,957</u>	<u>1,076,856</u>	<u>1,819,800</u>	<u>635,475</u>
PERFORMANCE INDICATORS				
Average Daily Count (Total)	143.5	133.4	142.0	142.0
Daily Cost Per Student *	\$93.56	\$105.41	\$103.34	\$91.14
Education Participants	479	478	500	500
GEDs Earned	32	7	20	20
Vocational Program Completers	111	109	115	115
Avg. Grade Level Improvement (STAR)**				
Reading	1.59	1.05	1.10	1.15
Math	0.85	.95	1.00	1.10
Overall	1.22	1.00	1.05	1.13
Staff Turnover Rate	27.1%	27.1%	25.0%	20.0%
Admissions Program:				
Average Daily Population	12.1	11.2	14.0	14.0
Population Peak/Low	21/2	20/3	20/3	20/3
Average Length of Stay in Days	14.3	14.8	14.0	14.0
Average Age	16.0	16.0	16.0	16.0
Daily Cost/Student	\$231.66	\$252.09	\$223.97	\$219.76
Walk-Aways	0	1	0	0

*Includes administration, food services, education, physical plant, security, and contracted health services.

**To more accurately meet state standards, testing was changed from the WRAT test to GMade and Grade A tests. This may lower test scores due to these tests being more in depth and longer.

CORRECTIONS

1838 QUEST/ExCEL

	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	\$ 1,545,738	\$ 1,307,094	\$ 1,573,208	\$ 1,514,933	\$ 1,483,017	(\$ 90,191)
Federal Funds	9,369	228,871	0	0	0	0
Other Funds	12,650	1,902	12,650	12,650	12,599	(51)
Total	\$ 1,567,757	\$ 1,537,867	\$ 1,585,858	\$ 1,527,583	\$ 1,495,616	(\$ 90,242)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,407,310	\$ 1,390,260	\$ 1,427,503	\$ 1,403,603	\$ 1,375,503	(\$ 52,000)
Operating Expenses	160,447	147,607	158,355	123,980	120,113	(38,242)
Total	\$ 1,567,757	\$ 1,537,867	\$ 1,585,858	\$ 1,527,583	\$ 1,495,616	(\$ 90,242)
Staffing Level FTE:	28.5	29.5	28.0	28.0	28.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
FEDERAL FUNDS:				
ARRA Stimulus-Stabilization		228,871		
OTHER FUNDS:				
Parental Support	12,650	12,650	12,650	12,650
Total	12,650	241,521	12,650	12,650
PERFORMANCE INDICATORS				
Daily Cost Per Student *	\$196.41	\$236.08	\$231.53	\$212.17
ExCEL:				
Average Daily Population Group Care	21.6	17.0	19.0	19.0
Average Length of Stay in Days	94.6	104.0	104.0	104.0
Average Age	15.8	16.0	16.0	16.0
Walk-Aways	0	0	0	0
QUEST:				
Average Daily Population Group Care	21.3	16.0	18.0	18.0
Population Peak/Low	24/15	24/16	24/16	24/16
Average Length of Stay in Days	138.8	143.5	138.0	138.0
Average Age	16.0	16.3	16.3	16.3
Walk-Aways	3	0	0	0

* This includes STAR overhead (administration, food services, medical, education, and physical plant) and is for both ExCEL and Quest.

HUMAN SERVICES

19 HUMAN 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	\$ 48,809,794	\$ 43,262,249	\$ 51,387,531	\$ 56,264,361	\$ 53,705,117	\$ 2,317,586
Federal Funds	96,947,622	110,557,535	107,009,432	102,760,696	98,262,182	(8,747,250)
Other Funds	2,384,604	3,865,429	3,195,941	3,195,941	3,195,286	(655)
Total	<u>\$ 148,142,021</u>	<u>\$ 157,685,213</u>	<u>\$ 161,592,904</u>	<u>\$ 162,220,998</u>	<u>\$ 155,162,585</u>	<u>(\$ 6,430,319)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 26,081,865	\$ 27,398,065	\$ 26,767,250	\$ 26,400,253	\$ 25,874,537	(\$ 892,713)
Operating Expenses	122,060,155	130,287,149	134,825,654	135,820,745	129,288,048	(5,537,606)
Total	<u>\$ 148,142,021</u>	<u>\$ 157,685,213</u>	<u>\$ 161,592,904</u>	<u>\$ 162,220,998</u>	<u>\$ 155,162,585</u>	<u>(\$ 6,430,319)</u>
Staffing Level FTE:	555.1	575.8	566.4	566.4	557.4	(9.0)

HUMAN SERVICES

1900 Secretary

	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	\$ 1,032,457	\$ 1,026,676	\$ 1,030,711	\$ 1,028,751	\$ 733,404	(\$ 297,307)
Federal Funds	747,162	726,579	826,567	826,567	525,471	(301,096)
Other Funds	0	0	1,421	1,421	1,421	0
Total	<u>\$ 1,779,619</u>	<u>\$ 1,753,255</u>	<u>\$ 1,858,699</u>	<u>\$ 1,856,739</u>	<u>\$ 1,260,296</u>	<u>(\$ 598,403)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,364,440	\$ 1,352,673	\$ 1,384,894	\$ 1,384,894	\$ 859,178	(\$ 525,716)
Operating Expenses	415,179	400,582	473,805	471,845	401,118	(72,687)
Total	<u>\$ 1,779,619</u>	<u>\$ 1,753,255</u>	<u>\$ 1,858,699</u>	<u>\$ 1,856,739</u>	<u>\$ 1,260,296</u>	<u>(\$ 598,403)</u>
Staffing Level FTE:	23.8	23.4	24.0	24.0	15.0	(9.0)

HUMAN SERVICES

1910 Developmental Disabilities

	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	\$ 34,069,916	\$ 31,001,599	\$ 37,274,953	\$ 41,304,767	\$ 39,258,776	\$ 1,983,823
Federal Funds	62,784,355	75,282,308	71,201,446	69,206,533	66,399,194	(4,802,252)
Other Funds	0	49,549	0	0	0	0
Total	\$ 96,854,271	\$ 106,333,456	\$ 108,476,399	\$ 110,511,300	\$ 105,657,970	(\$ 2,818,429)
EXPENDITURE DETAIL:						
Personal Services	\$ 932,140	\$ 1,009,907	\$ 1,030,750	\$ 1,030,750	\$ 1,030,750	\$ 0
Operating Expenses	95,922,131	105,323,549	107,445,649	109,480,550	104,627,220	(2,818,429)
Total	\$ 96,854,271	\$ 106,333,456	\$ 108,476,399	\$ 110,511,300	\$ 105,657,970	(\$ 2,818,429)
Staffing Level FTE:	16.7	17.5	18.5	18.5	18.5	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	1,776,153	1,327,414	858,889	809,777
Title XIX - Medicaid Provider	61,065,833	60,497,248	66,417,938	67,719,437
Title XIX - Medicaid Provider ARRA	3,881,279	7,603,831	3,249,218	
Persons Leading Accessible Networks of Support (PLANS)	203,764	107,220		
Family Preservation-Respite (DSS)		71,500	35,750	35,750
Respite Care-Maternal (DOH)	55,000	55,000	55,000	55,000
DD Basic Support Formula Grant	500,738	389,374	478,797	478,797
Deposit to Other Funds:				
Person Centered Planning	25,000	25,000		
Total	67,507,767	70,076,587	71,095,592	69,098,761

PERFORMANCE INDICATORS

Long-Term Care by Funding:				
Medicaid Home and Community-Based Services (HCBS) - # of Kids/Adults	174/2,208	168/2,239	177/2,293	177/2,347
Community Training Services/Total	279/2,661	281/2,688	282/2,752	282/2,806
Overall Service Budget	\$89,534,547	\$97,896,638	\$97,198,793	\$100,208,336
Medicaid HCBS Funding, Daily Rate Range:				
Level 1	\$1.23-\$6.14	\$1.24-\$6.20	\$1.24-\$6.20	\$1.24-\$6.20
Level 2	\$7.36-\$13.50	\$7.43-\$13.64	\$7.43-\$13.64	\$7.43-\$13.64
Level 3	\$18.42-\$42.96	\$18.60-\$43.39	\$18.60-\$43.39	\$18.60-\$43.39
Level 4	\$49.09-\$85.91	\$49.58-\$86.77	\$49.58-\$86.77	\$49.58-\$86.77
Level 5	\$98.20-\$147.28	\$99.18-\$148.75	\$99.18-\$148.75	\$99.18-\$148.75
Level 6	\$159.58-\$208.65	\$162.77-\$210.74	\$162.77-\$210.74	\$162.77-\$210.74
Level 7	\$220.94-\$270.05	\$223.15-\$272.75	\$223.15-\$272.75	\$223.15-\$272.75
Level 8	\$282.30-\$331.39	\$285.12-\$334.70	\$285.12-\$334.70	\$285.12-\$334.70
Rates Outside of SBR	\$167.43-\$387.76	\$152.50-\$387.76	\$152.50-\$387.76	\$152.50-\$387.76
Custer	\$213.03-\$263.52	\$213.03-\$263.52	\$213.03-\$263.52	\$213.03-\$263.52
Avg Daily Expend. Rate: HCBS Child/Adult	\$168.90/\$109.79	\$169.62/\$112.76	\$169.92/\$112.76	\$169.92/\$112.76
% People by Level:				
Level 1	0.2%	0.2%	0.2%	0.2%
Level 2	1.2%	1.2%	1.2%	1.2%
Level 3	15.0%	15.1%	15.1%	15.1%
Level 4	19.0%	19.3%	19.3%	19.3%
Level 5	48.4%	48.1%	48.1%	48.1%
Level 6	9.2%	8.9%	8.9%	8.9%
Level 7	3.3%	3.3%	3.3%	3.3%
Level 8	0.0%	0.0%	0.0%	0.0%
Rates Outside of SBR	2.9%	3.6%	3.6%	3.6%
Custer	3.7%	3.9%	3.9%	3.9%

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Community/Family Services ADP by Funding:				
Respite Care/Foster Care	980/6	906/4	1,000/6	1,000/6
Family Support 360/Statewide	830/381	868/168	940/140	940/140
Total Served/Overall Service Budget	2,197/\$4,272,405	1,946/\$4,652,939	2,095/\$4,939,927	2,033/\$4,939,927
Annual Expenditures:				
Respite Care/Foster Care	\$404/\$3,497	\$378/\$4,630	\$396/\$5,867	\$359/\$5,867
Family Support 360/Statewide	\$4,522/\$591	\$4,945/\$595	\$4,984/\$714	\$4,836/\$714
Private ICF/MR Overall Service Budget			\$3,772,305	\$4,218,335

HUMAN SERVICES

1911 SDDC - Redfield

	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	\$ 8,752,455	\$ 7,050,232	\$ 8,407,790	\$ 9,309,284	\$ 9,291,849	\$ 884,059
Federal Funds	16,557,013	17,434,981	15,285,326	13,693,528	13,651,471	(1,633,855)
Other Funds	894,061	2,199,532	992,145	992,145	992,145	0
Total	<u>\$ 26,203,529</u>	<u>\$ 26,684,745</u>	<u>\$ 24,685,261</u>	<u>\$ 23,994,957</u>	<u>\$ 23,935,465</u>	<u>(\$ 749,796)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 18,102,909	\$ 19,201,160	\$ 18,340,965	\$ 17,994,055	\$ 17,994,055	(\$ 346,910)
Operating Expenses	8,100,620	7,483,585	6,344,296	6,000,902	5,941,410	(402,886)
Total	<u>\$ 26,203,529</u>	<u>\$ 26,684,745</u>	<u>\$ 24,685,261</u>	<u>\$ 23,994,957</u>	<u>\$ 23,935,465</u>	<u>(\$ 749,796)</u>
Staffing Level FTE:	394.2	410.4	395.6	395.6	395.6	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Deposits to General Funds:				
Care and Maintenance	606,190	575,453	590,822	590,822
Counties	78,480	74,640	76,560	76,560
Deposits to Federal Funds:				
Title XIX - Provider	14,594,884	16,074,157	13,390,369	12,356,297
Title XIX - Provider ARRA	594,004	2,078,756	754,052	
Energy Conservation Measures (ECM)			265,650	177,100
School Breakfast and Lunch	223,591	222,740	223,644	223,644
Deposits to Other Funds:				
Prescription Drug Plan	752,490	592,056	592,056	592,056
Admin/Food Service/School & Public Lands	135,335	129,372	128,494	128,494
Interest/Resident Investment	26,469	38,834	58,119	58,119
Total	17,011,443	19,786,008	16,079,766	14,203,092

PERFORMANCE INDICATORS				
Average Daily Population	153	149	150	150
Admissions to Youth/Adult Program	20/19	15/10	20/20	20/20
Discharges from Youth/Adult Program	15/26	8/19	20/20	20/20
Average Length of Stay at June 30 (Years)	7.7	8.0	7.0	7.0
Average Length of Stay at Discharge (Years)	10.4	4.4	10.0	8.0
Range of Length of Stay at Discharge	50 days - 49.3 Yrs	40 days - 15 Yrs	20 days - 50 Yrs	20 days - 35 Yrs
Recidivism/Repeat Admissions	13	7	10	10
% Individuals on Psychotropic Medications	97.0%	97.5%	98.0%	98.0%
Employees (FTE's)/Separations	413.1/38	407.6/53	395.6/53	395.6/53
Employee Turnover Rate	9%	13%	13%	13%
Direct Care Positions/Turnover Rate	216.0/14%	210.5/19%	204.5/19%	204.5/19%
% Employees Receiving Longevity	56%	58%	58%	58%
Agency Cost/Client Day	\$469.22	\$490.66	\$450.87	\$450.87

HUMAN SERVICES

1950 Rehabilitation 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	\$ 4,065,110	\$ 3,409,625	\$ 3,764,132	\$ 3,802,476	\$ 3,637,187	(\$ 126,945)
Federal Funds	14,301,409	14,957,959	17,339,003	16,770,298	15,630,125	(1,708,878)
Other Funds	438,314	519,878	698,339	698,339	698,339	0
Total	\$ 18,804,832	\$ 18,887,461	\$ 21,801,474	\$ 21,271,113	\$ 19,965,651	(\$ 1,835,823)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,257,654	\$ 4,378,628	\$ 4,453,951	\$ 4,453,951	\$ 4,453,951	\$ 0
Operating Expenses	14,547,179	14,508,833	17,347,523	16,817,162	15,511,700	(1,835,823)
Total	\$ 18,804,832	\$ 18,887,461	\$ 21,801,474	\$ 21,271,113	\$ 19,965,651	(\$ 1,835,823)
Staffing Level FTE:	92.7	96.1	99.1	99.1	99.1	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	15,147	52,347		
Title XIX - Medicaid Provider	2,194,215	2,310,523	2,398,057	2,499,622
Title XIX - Medicaid Provider ARRA	200,681	297,966	135,041	
Disability Determination Services	3,013,482	3,467,968	4,111,412	4,111,412
In-Service Training	16,991	14,582	18,883	18,883
Independent Living (Part B)	302,621	314,800	312,984	312,984
Independent Living (Part B) ARRA		122,946	119,967	
Technology Related Assistance	400,619	368,067	410,458	410,458
Basic Support (Title I, Section 110)	6,662,998	5,804,587	8,125,992	8,125,992
Basic Support (Title I, Section 110) ARRA	58,326	563,757	533,204	284,713
Supported Employment (Title VI-C)	273,085	413,555	294,000	294,000
Medicaid Infrastructure Grant	509,542	512,608	581,289	581,289
Deposits to Other Funds:				
Co-op Agreement Match	36,086	8,236	5,378	5,378
Registration of Interpreters	6,018	6,888	5,753	5,753
Social Security Administration Program	368,434	482,289	424,617	424,617
Total	14,058,245	14,741,119	17,477,035	17,075,101

PERFORMANCE INDICATORS

DRS Case Load	5,050	5,139	5,409	5,659
Active Cases Receiving Services	4,307	4,230	4,500	4,750
Percent of Active Cases Who Are				
Severely Disabled	98%	98%	98%	98%
Closed Rehabilitated	861	598	700	710
Rehabilitated Clients With Severe Disability	843	587	693	702
Annual Income of all Rehabilitated Clients	\$12,078,716	\$8,328,944	\$10,216,500	\$10,774,425
Avg Yearly Income at Acceptance / Closure	\$3,231/\$14,087	\$2,938/\$13,928	\$3,300/\$14,595	\$3,500/\$15,175
Clients Receiving Independent Living Services	2,325	2,398	2,435	2,200
Clients Receiving Supported Employment	587	605	623	641
Personal Attendant Services	135	135	140	145
Interpreters Receiving Mentoring Services	41	35	40	45
Social Security Disability Claims Processed:				
Social Security Disability (SSDI)	3,192	3,256	3,356	3,456
Supplemental Security Income (SSI)	3,713	3,878	3,978	4,078
Concurrent SSI & SSDI	2,778	2,834	2,934	3,034

HUMAN SERVICES

1951 Telecommunication Devices for the Deaf

	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	894,353	946,676	1,251,680	1,251,680	1,251,680	0
Total	\$ 894,353	\$ 946,676	\$ 1,251,680	\$ 1,251,680	\$ 1,251,680	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	894,353	946,676	1,251,680	1,251,680	1,251,680	0
Total	\$ 894,353	\$ 946,676	\$ 1,251,680	\$ 1,251,680	\$ 1,251,680	\$ 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				
Deposits to Other Funds:				
Telecommunication Relay Services	1,428,786	1,475,724	1,555,266	1,605,042
Telecommunication Adaptive Devices (TAD)	156,851	163,969	172,807	178,338
Total	1,585,637	1,639,693	1,728,073	1,783,380
PERFORMANCE INDICATORS				
Minutes of TRS Provided	238,798	203,851	171,296	143,940
Minutes of CapTel Provided	127,541	185,172	300,837	348,996
TRS Devices-Individuals Who are Deaf	1,353	1,005	1,055	1,100
TRS Devices-Other Disabilities	1,078	1,072	1,100	1,200

HUMAN SERVICES

1970 Service to the Blind & Visually Impaired

	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	\$ 889,856	\$ 774,117	\$ 909,945	\$ 819,083	\$ 783,901	(\$ 126,044)
Federal Funds	2,557,684	2,155,708	2,357,090	2,263,770	2,055,921	(301,169)
Other Funds	157,877	149,795	252,356	252,356	251,701	(655)
Total	\$ 3,605,417	\$ 3,079,621	\$ 3,519,391	\$ 3,335,209	\$ 3,091,523	(\$ 427,868)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,424,724	\$ 1,455,697	\$ 1,556,690	\$ 1,536,603	\$ 1,536,603	(\$ 20,087)
Operating Expenses	2,180,693	1,623,924	1,962,701	1,798,606	1,554,920	(407,781)
Total	\$ 3,605,417	\$ 3,079,621	\$ 3,519,391	\$ 3,335,209	\$ 3,091,523	(\$ 427,868)
Staffing Level FTE:	27.7	28.4	29.2	29.2	29.2	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Deposits to Federal Funds:				
In-Service Training	14,355	17,424	18,883	18,883
Basic Support (Title I, Section 110)	1,919,018	1,758,325	2,031,498	2,031,498
Basic Support (Title I, Section 110) ARRA	23,809	100,798	187,700	47,693
Supported Employment (Title VI-C)	3,646	8,354	6,000	6,000
Independent Living-Elderly Blind (Ch 2)	256,576	197,228	225,000	225,000
Independent Living-Elderly Blind (Ch 2)		3,170		
Deposits to Other Funds:				
SD Vocational Resources-Fees for Svcs.	161,917	155,055	198,185	198,185
SBVI Memorials	21,300	23,936	23,936	23,936
Social Security Admin. Program Income	83,974	167,862	88,385	88,385
Deposits to Agency Funds (8314):				
Vending - BEP and Rest Area	95,008	57,069	80,281	80,281
Interest on Investments	4,355	4,064	3,832	3,832
Total	2,583,958	2,493,285	2,863,700	2,723,693

PERFORMANCE INDICATORS

Rehabilitation Center for the Blind:				
Client Hours	7,571	9,801	9,250	9,310
Trainees	108	99	75	85
Employment Skills Training	99	126	131	130
Low Vision Services:				
Clinics Conducted	17	21	17	20
Clients Served	92	103	102	104
Vocational Rehabilitation Outcomes:				
Clients Served	556	571	575	580
Successfully Employed	102	112	118	120
Independent Living Outcomes:				
Consumers Served	449	544	400	445
Successful Outcomes	218	313	225	230
Closed Circuit TV Lease Program	155	161	161	165

ENVIRONMENT AND NATURAL RESOURCES

20 ENVIRONMENT AND NATURAL RESOURCES

	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	<u>\$ 15,713,187</u>	<u>\$ 33,406,775</u>	<u>\$ 62,888,926</u>	<u>\$ 33,742,880</u>	<u>\$ 33,645,260</u>	<u>(\$ 29,243,666)</u>
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	<u>\$ 15,713,187</u>	<u>\$ 33,406,775</u>	<u>\$ 62,888,926</u>	<u>\$ 33,742,880</u>	<u>\$ 33,645,260</u>	<u>(\$ 29,243,666)</u>
Staffing Level FTE:	174.5	180.4	179.7	178.0	180.5	0.8

ENVIRONMENT AND NATURAL RESOURCES

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

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

ENVIRONMENT AND NATURAL RESOURCES

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	<u>\$ 10,505,002</u>	<u>\$ 11,887,801</u>	<u>\$ 14,273,583</u>	<u>\$ 11,755,176</u>	<u>\$ 11,730,265</u>	<u>(\$ 2,543,318)</u>
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	<u>\$ 10,505,002</u>	<u>\$ 11,887,801</u>	<u>\$ 14,273,583</u>	<u>\$ 11,755,176</u>	<u>\$ 11,730,265</u>	<u>(\$ 2,543,318)</u>
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
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	<u>1,893,699</u>	<u>2,303,487</u>	<u>2,432,643</u>	<u>2,438,588</u>

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

ENVIRONMENT AND NATURAL RESOURCES

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	<u>\$ 21,930</u>	<u>\$ 185,053</u>	<u>\$ 1,750,000</u>	<u>\$ 1,750,000</u>	<u>\$ 1,750,000</u>	<u>\$ 0</u>
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	<u>\$ 21,930</u>	<u>\$ 185,053</u>	<u>\$ 1,750,000</u>	<u>\$ 1,750,000</u>	<u>\$ 1,750,000</u>	<u>\$ 0</u>
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	<u>226,703</u>	<u>209,842</u>	<u>182,000</u>	<u>182,000</u>
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

ENVIRONMENT AND NATURAL RESOURCES

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

ENVIRONMENT AND NATURAL RESOURCES

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	<u>\$ 393,847</u>	<u>\$ 354,585</u>	<u>\$ 453,132</u>	<u>\$ 409,183</u>	<u>\$ 383,196</u>	<u>(\$ 69,936)</u>
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	<u>\$ 393,847</u>	<u>\$ 354,585</u>	<u>\$ 453,132</u>	<u>\$ 409,183</u>	<u>\$ 383,196</u>	<u>(\$ 69,936)</u>
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	<u>1,926,846</u>	<u>1,981,433</u>	<u>1,799,000</u>	<u>1,695,000</u>

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

ENVIRONMENT AND NATURAL RESOURCES

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	<u>\$ 377,866</u>	<u>\$ 744,333</u>	<u>\$ 2,100,000</u>	<u>\$ 2,100,000</u>	<u>\$ 2,100,000</u>	<u>\$ 0</u>
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	<u>\$ 377,866</u>	<u>\$ 744,333</u>	<u>\$ 2,100,000</u>	<u>\$ 2,100,000</u>	<u>\$ 2,100,000</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

UNIFIED JUDICIAL SYSTEM

27 UNIFIED JUDICIAL 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	\$ 34,523,037	\$ 35,231,870	\$ 35,281,213	\$ 35,281,213	\$ 31,753,092	(\$ 3,528,121)
Federal Funds	220,532	382,212	393,539	393,539	393,539	0
Other Funds	4,341,214	4,278,473	9,328,633	9,328,633	9,106,724	(221,909)
Total	<u>\$ 39,084,783</u>	<u>\$ 39,892,555</u>	<u>\$ 45,003,385</u>	<u>\$ 45,003,385</u>	<u>\$ 41,253,355</u>	<u>(\$ 3,750,030)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 30,389,102	\$ 30,795,539	\$ 31,932,849	\$ 31,932,849	\$ 30,037,684	(\$ 1,895,165)
Operating Expenses	8,695,681	9,097,016	13,070,536	13,070,536	11,215,671	(1,854,865)
Total	<u>\$ 39,084,783</u>	<u>\$ 39,892,555</u>	<u>\$ 45,003,385</u>	<u>\$ 45,003,385</u>	<u>\$ 41,253,355</u>	<u>(\$ 3,750,030)</u>
Staffing Level FTE:	510.9	520.1	527.4	527.4	527.4	0.0

UNIFIED JUDICIAL SYSTEM

270 State Bar Association - 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	0	533,322	533,322	533,322	0
Total	\$ 0	\$ 0	\$ 533,322	\$ 533,322	\$ 533,322	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 198,633	\$ 198,633	\$ 198,633	\$ 0
Operating Expenses	0	0	334,689	334,689	334,689	0
Total	\$ 0	\$ 0	\$ 533,322	\$ 533,322	\$ 533,322	\$ 0
Staffing Level FTE:	0.0	0.0	3.0	3.0	3.0	0.0

UNIFIED JUDICIAL SYSTEM

271 Unified Judicial 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	\$ 34,523,037	\$ 35,231,870	\$ 35,281,213	\$ 35,281,213	\$ 31,753,092	(\$ 3,528,121)
Federal Funds	220,532	382,212	393,539	393,539	393,539	0
Other Funds	4,341,214	4,278,473	8,795,311	8,795,311	8,573,402	(221,909)
Total	\$ 39,084,783	\$ 39,892,555	\$ 44,470,063	\$ 44,470,063	\$ 40,720,033	(\$ 3,750,030)
EXPENDITURE DETAIL:						
Personal Services	\$ 30,389,102	\$ 30,795,539	\$ 31,734,216	\$ 31,734,216	\$ 29,839,051	(\$ 1,895,165)
Operating Expenses	8,695,681	9,097,016	12,735,847	12,735,847	10,880,982	(1,854,865)
Total	\$ 39,084,783	\$ 39,892,555	\$ 44,470,063	\$ 44,470,063	\$ 40,720,033	(\$ 3,750,030)
Staffing Level FTE:	510.9	520.1	524.4	524.4	524.4	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
General Fund Revenues:				
Supreme Court Filing Fees	8,350	7,750	8,000	8,000
Attorney Admission Certificate Fees	1,000	1,130	1,000	1,000
Marriage Fees	16,800	17,090	17,000	17,000
Passport Fees	34,475	27,550	30,000	30,000
NSF Charges	10,735	10,130	11,000	11,000
35% of Municipal Fines	412,441	359,678	375,000	375,000
Miscellaneous Income	1,583	2,156	2,000	2,000
Court Automation Fund Revenues:				
Court Automation Surcharge	2,156,419	2,396,889	3,880,046	3,880,046
Search Fees	1,868,758	1,728,197	1,625,819	1,625,819
Judgment Searches	140,188	141,973	140,000	140,000
Interest Earned (3012)	92,979	105,873	80,000	75,000
Fax Fees	25,547	14,606	20,000	20,000
Nonresident Attorney	18,300	17,400	17,000	17,000
Information Request	10,503	12,231	5,000	5,000
Victims Compensation 3% Admin.	9,836	9,395	10,000	10,000
Supreme Court Automation Fee	4,175	4,500	4,500	4,500
Miscellaneous Income	7,816	14,486	100	100
Ct Appt Special Advocates Fund incl. Interest	458,499	238,568	251,000	251,000
Board of Bar Examiners Fund incl. Interest	49,545	45,078	47,700	47,700
Drug Screening Fund incl. Interest	24,696	22,321	22,300	22,300
Total	5,352,645	5,177,001	6,547,465	6,542,465

PERFORMANCE INDICATORS

SUPREME COURT:

Filings:				
Appeals	310	301	304	304
Intermediate Appeals	20	25	31	31
Original Proceedings	25	17	22	22
Notices of Review	16	4	10	10
Certificates of Probable Cause	20	14	19	19
Reinstatements	0	1	0	0
Rehearings Granted	0	1	0	0
Dispositions:				
Appeals/Original Proceedings	130/141	112/128	117/133	122/135
Orders of Dismissal/Dispositional Remands	95	83	85	85
Denial of Intermediate Appeals	27	17	22	22
Original Proceedings (by Order)	41	31	32	34
Summary Dispositions	92	116	102	102
Pending Cases:				
Submitted and Pending	27	20	30	30

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Ready for Submission	38	49	45	45
Not Ready for Calendar	74	89	91	91
Other (in Suspense)	3	4	5	6
Total Pending Cases at end of fiscal year	142	162	162	162
Administrative:				
Hearings on Rules and Related Matters	3	3	3	3
Internal Procedure Rules Adopted or	3	0	1	1
Supreme Court Rules Adopted or Amended	12	6	10	10
Administrative Conferences	25	22	22	22
Judicial:				
Orders, Writs and Judgments Entered	1,095	1,090	1,090	1,090
Bar Admissions	97	110	110	110
Bar Admissions pursuant to SDCL 16-18-2	10	6	10	10
Oral Arguments (Actions/Submissions)	57/63	52/61	57/63	57/63
Cases Submitted on Briefs	140/150	148/155	154/168	154/168
Case Conference Days	27	30	28	28
Legal Research:				
Appeals Screened	392	405	405	405
Cases Briefs Were Received In	213	210	210	210
Per Curiams Assigned	43	49	49	49
Circuit Judge Opinions Issued	6	14	12	12
Law Library:				
Volumes Updated	1,000	500	1,000	1,000
Volumes Removed	200	600	400	400
Bar Admissions:				
Applications Processed	125	148	148	148
Bar Inquiries Answered	1,300	1,300	1,300	1,300
JUDICIAL QUALIFICATIONS COMMISSION:				
Complaints/Inquiries Received:				
Oral Complaints / Inquiries	5	5	7	4
Formal Written Complaints Received	27	27	26	23
Complaints Disposed of	32	20	25	22
Types of Cases:				
Prisoner Complaints (Includes Habeas	4	6	6	4
Divorce/Child Custody/Child Support Issues	11	3	7	6
Protection Order Cases	0	1	0	0
Civil Trial Issues (Includes Decisions)	6	5	4	4
Criminal Trial Issues (Includes Sentencing)	2	3	3	3
Personal Conduct	0	1	1	1
Small Claims	3	3	3	3
Guardianship/Conservatorship	0	0	1	0
Unknown	1	0	0	0
Nature of Claims in Complaints:				
Innappropriate Conduct/Abuse of Position	2	4	3	2
On Bench Abuse of Authority	0	1	1	0
Lack of Demeanor/Decorum	4	1	4	3
Bias/Appearance of Bias	5	10	7	6
Unhappy with Result	16	6	12	10
Commission Dispositions:				
Dismissal due to:				
Insufficient Evidence to Proceed	5	7	7	6
Lack of Jurisdiction	2	10	7	6
Unsubstantiated	6	0	5	4
No Violation Found	16	0	7	6
Private Reprimand	3	3	2	2
Deferred Disciplinary Agreement	0	0	0	0
JQC Applicants:				
Judicial Vacancies	4	2	2	6
Applicants Interviewed	40	20	25	72
Investigation of Applicants	41	27	25	72
COURT ADMINISTRATOR'S OFFICE:				
Human Resources:				
Vacancies Filled	74	58	60	70
Promotions	19	16	20	20
Transfers	7	6	11	11
Terminations (voluntary and involuntary)	66	49	50	64
Retirements	15	13	15	15
Position Announcements	65	63	69	69
Position Applications Received	2,076	2,485	2,808	3,173
Budget and Finance:				
Direct and Noncash Vouchers Processed	9,018	8,557	8,887	8,887
Requisitions Processed	302	257	310	310

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Cash Receipts Processed	124	143	143	143
Journal Vouchers Processed	66	75	65	65
Court Information & Publications:				
UJS Website Hits	N/A	11,211,904	11,500,000	12,200,000
Grant Applications Processed	16	16	16	16
Sentencing History Requests	123	140	142	146
Civil Money Judgment Subscriptions	93	91	92	95
Brochures/Publications Printed	19	24	26	26
TRAINING:				
UJS Education Programs Offered	14	14	20	20
UJS Education Program Attendees	483	618	768	918
UJS Computer Trainings Offered	17	14	20	22
UJS Computer Training Attendees	89	51	80	100
On-line Video Programs Developed	0	1	1	1
Benchbooks/Procedure Manuals Maintained	11	11	13	13
Education Scholarships Received	15	23	30	35
Non-UJS Sponsored Education Program	N/A	58	69	84
Non-UJS Sponsored Computer Program	N/A	19	50	65
CIRCUIT COURTS OPERATION:				
Criminal Dispositions:				
Felony Offenses:				
Jury Trials	107	103	100	98
Guilty Pleas	2,247	2,383	2,351	2,305
Dismissals	707	868	834	830
Preliminary Hearings	418	382	348	326
Class One Misdemeanor:				
Jury Trials	89	71	67	63
Guilty Pleas	12,237	11,220	10,831	10,217
Dismissals	2,972	2,925	2,845	2,745
Preliminary Hearings	1,580	1,159	1,115	1,083
Class Two Misdemeanor/Petty Offenses/Mun.				
Jury Trials	2	0	0	0
Guilty Pleas	116,645	109,084	106,236	103,058
Dismissals	15,301	14,992	14,901	14,627
Preliminary Hearings	206	142	134	122
Civil Dispositions:				
Total Civil Jury Trials	68	77	75	78
Total Civil Dismissals	9,115	10,465	11,585	13,350
Total Civil Other Terminations	32,235	37,052	41,432	46,469
Small Claims Judgments	22,570	23,802	25,138	25,652
Small Claims Dismissals	8,828	9,567	9,832	9,855
CLERKS OF COURT OPERATIONS:				
Criminal Caseload Filings:				
Felony Offenses	5,745	6,126	5,963	6,045
Class 1 Misdemeanor	21,896	20,141	19,270	18,348
Class 2 Misdemeanor/Petty	134,617	124,965	121,208	116,968
Civil Caseload Filings:				
Domestic Relations	16,662	16,002	16,587	16,928
Civil Case	18,556	17,009	18,389	19,631
Administrative Appeals	400	422	454	504
Circuit Court Appeals to Supreme Court	309	293	280	279
Probate	2,380	2,399	2,402	2,384
Miscellaneous*	7,199	5,452	5,500	5,652
Juvenile	10,527	9,966	9,899	9,719
Small Claims	32,274	33,567	33,908	34,093
Child Support Receipts	4,209	3,176	2,459	1,898
Record & Money Judgment Searches	123,581	120,978	117,961	111,316
COURT SERVICES OPERATIONS:				
Juvenile Services:				
Pre-hearing Social Case Studies	673	652	669	678
90-Day Diversion Services	840	719	669	627
Placed on Probation	2,832	2,915	2,972	3,031
Active Probation Cases at End of FY	1,903	1,995	2,033	2,089
Restitution Collected	\$299,184	\$278,268	\$282,925	\$284,428
Case Services Monitoring:				
Placed in Program	602	561	628	661
Active Cases at End of FY	364	336	386	412
Interstate Compact Cases - In	22	17	15	15
Interstate Compact Cases - Out	28	41	55	80
Intensive Probation:				
Placed in Program During FY	188	216	221	233
Transferred In	0	2	2	2

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Transferred Out	0	9	9	9
Successful Completed Program	91	92	90	89
Failed Program and Sent to DOC	94	82	81	82
Failed Program (Other)	5	14	16	17
Active Cases at End of Fiscal Year	113	134	141	151
Adult Service, Misdemeanor:				
PSI Reports	287	264	308	382
Placed on Probation	638	815	1,074	1,387
On Probation at End of FY	718	1,094	1,421	1,795
Restitution Collected	\$1,445,333	\$1,386,646	\$1,505,552	\$1,662,898
Adult Service, Felony:				
PSI Reports	2,483	2,354	2,241	2,145
Placed on Probation	1,686	1,466	1,417	1,390
On Probation at End of FY	3,684	3,557	3,587	3,594
Restitution Collected	\$1,693,688	\$1,721,661	\$1,613,221	\$1,494,034
Adult Service, Drug Court:				
Drug Court Participants	19	18	18	18
Drug Court Sessions	50	52	52	52
Case Services Monitoring Program:				
Placed in Program	1,519	1,193	1,177	1,139
Active Cases at End of FY	1,307	1,470	1,554	1,683
Adult Interstate Compact Case Load (Felony)				
Total Placed on Probation - In & Out	368	350	377	411
On Probation at End of FY	822	785	860	950
COMMUNITY-BASED SERVICES:				
Juvenile Home Based Services:				
# of Clients	322	316	319	322
Mental Health Center Units	16,821	15,831	15,989	16,149
MHC Frontier Time Units	5,523	4,511	4,556	4,602
Juvenile Community Based Services:				
# of Clients	138	227	229	232
Cognitive Behavioral Group Therapy Units	2,045	1,060	1,071	1,081
Day Reporting Treatment Units	3,011	2,852	2,881	2,909
Psych/Mental Health-Asmt/Eval Units	31	135	136	138
Psych/Mental Health-Individual Counseling	334	648	654	661
Psych/Mental Health-Group Counseling	67	477	482	487
Chemical Dependency-Asmt/Eval Units	101	213	215	217
Chemical Dependency-Individual	105	283	286	289
Chemical Dependency-Group Counseling	1,812	1,077	1,088	1,099
Psychiatric-Asmt/Eval (Psychiatrist) Units	10	33	33	34
Psychiatric-Asmt/Eval (CNP or PA) Units	10	52	53	53
Adult Community Based Services:				
# of Clients	802	904	913	922
Cognitive Behavioral Group Therapy Units	19,339	25,049	25,299	25,552
Psych/Mental Health-Asmt/Eval Units	893	779	787	795
Psych/Mental Health-Individual Counseling	1,970	2,706	2,733	2,760
Psych/Mental Health-Group Counseling	2,408	2,868	2,897	2,926
Chemical Dependency-Asmt/Eval Units	391	461	466	470
Chemical Dependency-Individual	916	762	770	777
Chemical Dependency-Group Counseling	12,559	8,968	9,058	9,148
Gambling Addiction-Asmt/Eval Units	9	9	9	9
Gambling Addiction-Individual Counseling	60	11	11	11
Gambling Addiction-Group Counseling Units	182	251	254	256
Psychiatric-Asmt/Eval (Psychiatrist) Units	57	34	34	35
Psychiatric-Asmt/Eval (CNP or PA) Units	22	82	83	84
INFORMATION & TECHNOLOGY:				
Work Orders Processed	7,578	9,165	10,082	11,594
UJS Systems Maintained	N/A	38	38	38
UJS Workstations Supported	812	843	851	860
UJS Servers	45	51	60	65
UJS ITV Installations Supported	29	38	45	46
ITV Installation - Jails/County/Non-UJS	14	15	17	18
Non-UJS Users Supported	N/A	829	829	829
FTR Devices Installed	17	18	19	20
CourtSmart Courtrooms	10	12	12	13
Data Access Agreements Managed	53	57	57	57

* Miscellaneous filings include guardianships/trusts, adoptions, and mental illness/drug alcohol committals.

LEGISLATURE

28 LEGISLATURE

	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	\$ 7,556,637	\$ 7,496,192	\$ 7,502,736	\$ 7,263,183	\$ 6,848,462	(\$ 654,274)
Federal Funds	0	0	0	0	0	0
Other Funds	3,978	6,603	35,000	35,000	35,000	0
Total	<u>\$ 7,560,615</u>	<u>\$ 7,502,795</u>	<u>\$ 7,537,736</u>	<u>\$ 7,298,183</u>	<u>\$ 6,883,462</u>	<u>(\$ 654,274)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 5,115,711	\$ 5,154,591	\$ 5,246,999	\$ 5,182,167	\$ 4,967,042	(\$ 279,957)
Operating Expenses	2,444,905	2,348,204	2,290,737	2,116,016	1,916,420	(374,317)
Total	<u>\$ 7,560,615</u>	<u>\$ 7,502,795</u>	<u>\$ 7,537,736</u>	<u>\$ 7,298,183</u>	<u>\$ 6,883,462</u>	<u>(\$ 654,274)</u>
Staffing Level FTE:	63.5	64.8	67.3	66.3	65.3	(2.0)

LEGISLATURE

281 Legislative Research Council

	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	\$ 4,763,625	\$ 4,703,240	\$ 4,610,068	\$ 4,434,567	\$ 4,149,061	(\$ 461,007)
Federal Funds	0	0	0	0	0	0
Other Funds	3,978	6,603	35,000	35,000	35,000	0
Total	<u>\$ 4,767,603</u>	<u>\$ 4,709,844</u>	<u>\$ 4,645,068</u>	<u>\$ 4,469,567</u>	<u>\$ 4,184,061</u>	<u>(\$ 461,007)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,652,735	\$ 2,662,808	\$ 2,688,172	\$ 2,670,892	\$ 2,580,292	(\$ 107,880)
Operating Expenses	2,114,868	2,047,036	1,956,896	1,798,675	1,603,769	(353,127)
Total	<u>\$ 4,767,603</u>	<u>\$ 4,709,844</u>	<u>\$ 4,645,068</u>	<u>\$ 4,469,567</u>	<u>\$ 4,184,061</u>	<u>(\$ 461,007)</u>
Staffing Level FTE:	30.1	29.9	31.3	31.3	31.3	0.0

LEGISLATURE

2810 Legislative 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	\$ 4,763,625	\$ 4,703,240	\$ 4,610,068	\$ 4,434,567	\$ 4,149,061	(\$ 461,007)
Federal Funds	0	0	0	0	0	0
Other Funds	3,978	6,603	35,000	35,000	35,000	0
Total	<u>\$ 4,767,603</u>	<u>\$ 4,709,844</u>	<u>\$ 4,645,068</u>	<u>\$ 4,469,567</u>	<u>\$ 4,184,061</u>	<u>(\$ 461,007)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,652,735	\$ 2,662,808	\$ 2,688,172	\$ 2,670,892	\$ 2,580,292	(\$ 107,880)
Operating Expenses	2,114,868	2,047,036	1,956,896	1,798,675	1,603,769	(353,127)
Total	<u>\$ 4,767,603</u>	<u>\$ 4,709,844</u>	<u>\$ 4,645,068</u>	<u>\$ 4,469,567</u>	<u>\$ 4,184,061</u>	<u>(\$ 461,007)</u>
Staffing Level FTE:	30.1	29.9	31.3	31.3	31.3	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Document Room Receipts and Copies	7,364	6,603	6,603	6,603
Subscriptions to South Dakota Register	625	525	525	525
Total	<u>7,989</u>	<u>7,128</u>	<u>7,128</u>	<u>7,128</u>

LEGISLATURE

2880 Auditor General

	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	\$ 2,793,012	\$ 2,792,951	\$ 2,892,668	\$ 2,828,616	\$ 2,699,401	(\$ 193,267)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 2,793,012</u>	<u>\$ 2,792,951</u>	<u>\$ 2,892,668</u>	<u>\$ 2,828,616</u>	<u>\$ 2,699,401</u>	<u>(\$ 193,267)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,462,976	\$ 2,491,783	\$ 2,558,827	\$ 2,511,275	\$ 2,386,750	(\$ 172,077)
Operating Expenses	330,036	301,169	333,841	317,341	312,651	(21,190)
Total	<u>\$ 2,793,012</u>	<u>\$ 2,792,951</u>	<u>\$ 2,892,668</u>	<u>\$ 2,828,616</u>	<u>\$ 2,699,401</u>	<u>(\$ 193,267)</u>
Staffing Level FTE:	33.5	34.9	36.0	35.0	34.0	(2.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Audit Service Charges	1,260,982	1,432,661	1,300,000	1,396,000
Other (Refunds, Interest on Delinquent Accounts, and IPA Workshop Fees)	20,647	14,907	10,000	10,000
Total	<u>1,281,629</u>	<u>1,447,568</u>	<u>1,310,000</u>	<u>1,406,000</u>

Estimated amounts are based on 100% staffing and are dependent upon the date payments are received from the audited entities.

PERFORMANCE INDICATORS

Fiscal and Compliance Audits:

State Agencies	9	9	9	9
Political Subdivisions	44	44	44	40
Nonrecurring Audits or Reviews	6	5	5	5
Internal Control Reviews	0	0	29	37
Independent Public Accountant Reports Reviewed	286	349	300	300

PUBLIC UTILITIES COMMISSION

26 Public Utilities Commission

	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	\$ 544,107	\$ 494,801	\$ 514,199	\$ 503,354	\$ 462,779	(\$ 51,420)
Federal Funds	73,454	138,723	351,905	379,191	379,097	27,192
Other Funds	2,926,910	3,141,807	3,275,430	3,240,672	3,270,726	(4,704)
Total	<u>\$ 3,544,471</u>	<u>\$ 3,775,332</u>	<u>\$ 4,141,534</u>	<u>\$ 4,123,217</u>	<u>\$ 4,112,602</u>	<u>(\$ 28,932)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,311,823	\$ 2,220,799	\$ 2,627,619	\$ 2,616,638	\$ 2,614,657	(\$ 12,962)
Operating Expenses	1,232,648	1,554,533	1,513,915	1,506,579	1,497,945	(15,970)
Total	<u>\$ 3,544,471</u>	<u>\$ 3,775,332</u>	<u>\$ 4,141,534</u>	<u>\$ 4,123,217</u>	<u>\$ 4,112,602</u>	<u>(\$ 28,932)</u>
Staffing Level FTE:	30.0	29.0	33.2	33.2	33.2	0.0

PUBLIC UTILITIES COMMISSION

2610 Public Utilities Commission (PUC)

	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	\$ 544,107	\$ 494,801	\$ 514,199	\$ 503,354	\$ 462,779	(\$ 51,420)
Federal Funds	73,454	138,723	351,905	379,191	379,097	27,192
Other Funds	2,926,910	3,141,807	3,275,430	3,240,672	3,270,726	(4,704)
Total	\$ 3,544,471	\$ 3,775,332	\$ 4,141,534	\$ 4,123,217	\$ 4,112,602	(\$ 28,932)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,311,823	\$ 2,220,799	\$ 2,627,619	\$ 2,616,638	\$ 2,614,657	(\$ 12,962)
Operating Expenses	1,232,648	1,554,533	1,513,915	1,506,579	1,497,945	(15,970)
Total	\$ 3,544,471	\$ 3,775,332	\$ 4,141,534	\$ 4,123,217	\$ 4,112,602	(\$ 28,932)
Staffing Level FTE:	30.0	29.0	33.2	33.2	33.2	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Warehouse and Grain Dealer Permits*	89,568	91,558	90,250	90,250
Check-Off Inspections	2,336	4,176	7,000	7,000
Warehouse Interest	8,973	8,848	8,000	8,000
Gross Receipts Tax	1,735,905	1,879,579	1,726,800	1,726,800
Telecommunications Application Fees	3,750	3,000	2,750	2,750
Gross Receipts Tax Interest Earned	116,206	109,903	100,000	100,000
Filing Fees**	254,336	594,990	178,000	192,000
Pipeline Safety--Federal Reimbursements	97,488	166,630	107,119	153,570
Pipeline Safety Interest	1,453	134	200	200
Pipeline Safety--Direct & General	56,470	58,347	107,119	153,570
One-Call Location Service Fees	635,085	628,791	638,218	647,791
One-Call Interest Earned	17,594	11,384	9,500	9,000
Do Not Call Revenue	34,799	47,300	46,300	46,300
Do Not Call Interest Earned	8,772	19,305	19,305	15,000
Total	3,062,735	3,623,945	3,040,561	3,152,231

* For FY09 and FY10 numbers were changed due to timing issue of when receipts were deposited.

**Filing Fees are collected when a utility company files for approval of a rate or siting case. It is difficult to forecast how many filings will be made in a given year.

PERFORMANCE INDICATORS				
Dockets Opened	199	178	178	180
Dollars Recovered for SD Consumers	\$97,976	\$64,561	\$64,500	\$64,500
Grain Warehouse:				
Grain Warehouse License/Dealer License	92/302	90/296	94 /302	94/302
Nonstorage Grain Dealers	27	25	26	26
Federal Grain Storage Dealers	122	125	125	125
Pipeline Safety:				
Pipeline Safety Inspection days	86.0	119.5	85	100
Miles of Distribution Pipeline	4,444	4,478	4,500	4,525
Operators	14	14	13	12
One Call Board:				
Incoming/Outgoing Notifications Processed	116,514/596,468	110,171/577,424	110,171/577,424	113,476/594,747

ATTORNEY GENERAL

29 ATTORNEY GENERAL

	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	<u>\$ 18,091,795</u>	<u>\$ 19,211,407</u>	<u>\$ 21,254,205</u>	<u>\$ 21,278,905</u>	<u>\$ 20,981,510</u>	<u>(\$ 272,695)</u>
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	<u>\$ 18,091,795</u>	<u>\$ 19,211,407</u>	<u>\$ 21,254,205</u>	<u>\$ 21,278,905</u>	<u>\$ 20,981,510</u>	<u>(\$ 272,695)</u>
Staffing Level FTE:	153.2	157.6	171.5	171.5	173.5	2.0

ATTORNEY GENERAL

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	<u>\$ 7,730,379</u>	<u>\$ 8,150,494</u>	<u>\$ 8,427,404</u>	<u>\$ 8,465,950</u>	<u>\$ 8,467,571</u>	<u>\$ 40,167</u>
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	<u>\$ 7,730,379</u>	<u>\$ 8,150,494</u>	<u>\$ 8,427,404</u>	<u>\$ 8,465,950</u>	<u>\$ 8,467,571</u>	<u>\$ 40,167</u>
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	<u>1,946,600</u>	<u>1,198,985</u>	<u>1,677,580</u>	<u>1,366,700</u>
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

ATTORNEY GENERAL

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	<u>\$ 8,136,432</u>	<u>\$ 8,738,301</u>	<u>\$ 10,314,167</u>	<u>\$ 10,377,026</u>	<u>\$ 10,121,312</u>	<u>(\$ 192,855)</u>
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	<u>\$ 8,136,432</u>	<u>\$ 8,738,301</u>	<u>\$ 10,314,167</u>	<u>\$ 10,377,026</u>	<u>\$ 10,121,312</u>	<u>(\$ 192,855)</u>
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	<u>472,706</u>	<u>5,476</u>	<u>475,000</u>	<u>475,000</u>
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

ATTORNEY GENERAL

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

ATTORNEY GENERAL

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	<u>\$ 145,567</u>	<u>\$ 185,496</u>	<u>\$ 204,967</u>	<u>\$ 204,967</u>	<u>\$ 204,425</u>	<u>(\$ 542)</u>
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	<u>\$ 145,567</u>	<u>\$ 185,496</u>	<u>\$ 204,967</u>	<u>\$ 204,967</u>	<u>\$ 204,425</u>	<u>(\$ 542)</u>
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	<u>125,157</u>	<u>115,854</u>	<u>115,000</u>	<u>115,000</u>
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

ATTORNEY GENERAL

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	<u>\$ 170,014</u>	<u>\$ 180,632</u>	<u>\$ 267,046</u>	<u>\$ 240,341</u>	<u>\$ 226,676</u>	<u>(\$ 40,370)</u>
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	<u>\$ 170,014</u>	<u>\$ 180,632</u>	<u>\$ 267,046</u>	<u>\$ 240,341</u>	<u>\$ 226,676</u>	<u>(\$ 40,370)</u>
Staffing Level FTE:	2.8	3.0	3.0	3.0	3.0	0.0

SCHOOL AND PUBLIC LANDS

30 SCHOOL AND PUBLIC LANDS

	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	\$ 651,402	\$ 506,410	\$ 547,047	\$ 1,347,047	\$ 492,343	(\$ 54,704)
Federal Funds	205,263	45,924	0	0	0	0
Other Funds	161,489	192,392	225,000	225,000	225,000	0
Total	<u>\$ 1,018,154</u>	<u>\$ 744,726</u>	<u>\$ 772,047</u>	<u>\$ 1,572,047</u>	<u>\$ 717,343</u>	<u>(\$ 54,704)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 412,102	\$ 416,588	\$ 429,563	\$ 429,563	\$ 429,563	\$ 0
Operating Expenses	606,052	328,138	342,484	1,142,484	287,780	(54,704)
Total	<u>\$ 1,018,154</u>	<u>\$ 744,726</u>	<u>\$ 772,047</u>	<u>\$ 1,572,047</u>	<u>\$ 717,343</u>	<u>(\$ 54,704)</u>
Staffing Level FTE:	7.0	7.0	7.0	7.0	7.0	0.0

SCHOOL AND PUBLIC LANDS

3001 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	\$ 651,402	\$ 506,410	\$ 547,047	\$ 1,347,047	\$ 492,343	(\$ 54,704)
Federal Funds	0	0	0	0	0	0
Other Funds	161,489	192,392	225,000	225,000	225,000	0
Total	\$ 812,891	\$ 698,802	\$ 772,047	\$ 1,572,047	\$ 717,343	(\$ 54,704)
EXPENDITURE DETAIL:						
Personal Services	\$ 412,102	\$ 416,588	\$ 429,563	\$ 429,563	\$ 429,563	\$ 0
Operating Expenses	400,789	282,214	342,484	1,142,484	287,780	(54,704)
Total	\$ 812,891	\$ 698,802	\$ 772,047	\$ 1,572,047	\$ 717,343	(\$ 54,704)
Staffing Level FTE:	7.0	7.0	7.0	7.0	7.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Principal On Land Contract Payments	8,656	2,083	1,800	1,000
Mineral Monies (Permanent Trust Fund)	2,322,580	1,309,499	1,500,000	1,500,000
Escheats & Interest on Escheated	8,118	29,433	110,000	1,500
Interest on Land Contract Payment	1,368	625	400	100
Surface Leasing	4,842,050	4,654,131	4,700,000	4,700,000
Mineral Monies (School Distribution Funds)	2,322,580	1,309,499	1,500,000	1,500,000
Investment Income	-26,101,985	19,334,447	4,900,000	10,000,000
Service Fees, Copies, Assignment of Leases and Easements	73,100	71,977	72,000	72,000
Total	-16,523,533	26,711,694	12,784,200	17,774,600

PERFORMANCE INDICATORS				
Apportion Common School Interest Fund and Income to School Districts	\$10,996,684	\$8,671,911	\$6,000,000	\$6,000,000
Apportion Endowed Income and Interest Fund to Ten Endowed Institutions	\$1,990,403	\$1,904,629	\$1,000,000	\$1,000,000
Manage and Maintain Surface Leases on 768,000 Acres	2,880	2,880	2,880	2,880
Grazing Land Lease Holders/Acres Leased	1,200/758,250	1,200/758,250	1,200/758,250	1,200/758,250
Annual Delay Rental (ADR) Oil and Gas	562	516	640	640
Held By Production (HBP) Oil and Gas	85	93	95	95
Mining Leases	16	13	13	13
Management of Land Sale Contracts	8	4	4	4
Patents (Deeds) Processed	10	2	2	2
Maintain List and Inventory of State	110	110	110	110
Conduct Inspection and Maintain Records	110	110	110	110
Dam Repair Schedule	5	5	5	5
Dam Inspections	35	35	35	35

SCHOOL AND PUBLIC LANDS

3002 Administration - 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	205,263	45,924	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 205,263</u>	<u>\$ 45,924</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	205,263	45,924	0	0	0	0
Total	<u>\$ 205,263</u>	<u>\$ 45,924</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

SECRETARY OF STATE

31 SECRETARY OF STATE

	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	\$ 961,034	\$ 891,271	\$ 974,157	\$ 928,850	\$ 876,741	(\$ 97,416)
Federal Funds	990,959	482,363	3,130,575	3,130,575	3,127,547	(3,028)
Other Funds	239,494	311,324	453,940	335,854	328,785	(125,155)
Total	<u>\$ 2,191,487</u>	<u>\$ 1,684,958</u>	<u>\$ 4,558,672</u>	<u>\$ 4,395,279</u>	<u>\$ 4,333,073</u>	<u>(\$ 225,599)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 843,592	\$ 860,520	\$ 885,162	\$ 885,162	\$ 839,159	(\$ 46,003)
Operating Expenses	1,347,896	824,438	3,673,510	3,510,117	3,493,914	(179,596)
Total	<u>\$ 2,191,487</u>	<u>\$ 1,684,958</u>	<u>\$ 4,558,672</u>	<u>\$ 4,395,279</u>	<u>\$ 4,333,073</u>	<u>(\$ 225,599)</u>
Staffing Level FTE:	15.3	15.3	15.6	15.6	15.6	0.0

SECRETARY OF STATE

3101 Secretary of State

	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	\$ 961,034	\$ 891,271	\$ 974,157	\$ 928,850	\$ 876,741	(\$ 97,416)
Federal Funds	990,959	482,363	3,130,575	3,130,575	3,127,547	(3,028)
Other Funds	239,494	311,324	453,940	335,854	328,785	(125,155)
Total	<u>\$ 2,191,487</u>	<u>\$ 1,684,958</u>	<u>\$ 4,558,672</u>	<u>\$ 4,395,279</u>	<u>\$ 4,333,073</u>	<u>(\$ 225,599)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 843,592	\$ 860,520	\$ 885,162	\$ 885,162	\$ 839,159	(\$ 46,003)
Operating Expenses	1,347,896	824,438	3,673,510	3,510,117	3,493,914	(179,596)
Total	<u>\$ 2,191,487</u>	<u>\$ 1,684,958</u>	<u>\$ 4,558,672</u>	<u>\$ 4,395,279</u>	<u>\$ 4,333,073</u>	<u>(\$ 225,599)</u>
Staffing Level FTE:	15.3	15.3	15.6	15.6	15.6	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Notaries Public	65,375	108,027	88,000	88,000
Voter Registration Lists	24,525	29,250	30,000	32,000
Pistol Permits	119,857	107,163	109,900	112,700
Domestic Corporations	1,920,522	2,318,485	2,386,085	2,459,835
Foreign Corporations	1,144,086	1,765,310	1,778,160	1,791,910
Business Name Registration (online only)	17,320	20,450	22,495	24,745
Trademark Registrations	49,400	64,690	65,000	65,000
Uniform Commercial Code	903,018	1,071,210	1,070,000	1,070,000
Photocopy Fees	63,100	118,625	120,000	120,000
Miscellaneous	49,370	39,760	36,000	36,000
Total	<u>4,356,573</u>	<u>5,642,970</u>	<u>5,705,640</u>	<u>5,800,190</u>

PERFORMANCE INDICATORS

DOMESTIC/FOREIGN:				
Corporations in File	26,545/10,878	26,355/10,805	26,500/10,800	26,500/10,800
Limited Partnerships in File	1,722/492	1,759/499	1,750/500	1,750/500
Limited Liability Companies in File	13,722/2,904	15,023/3,168	16,375/3,425	17,850/3,700
Limited Liability Partnerships in File	809/82	803/81	800/80	800/80
New Corporations	1,332/926	1,246/889	1,250/900	1,250/900
New Limited Partnerships	115/26	77/24	75/25	75/25
New Limited Liability Companies	2,419/1,516	2,577/562	2,600/575	2,600/575
New Limited Liability Partnerships	74/9	55/7	55/7	55/7
Corporations Annual Reports	55,438	50,464	51,851	53,231
UCC I Statements	22,043	21,346	21,400	21,400
UCC II Search	2,883	2,651	2,650	2,650
UCC III Continuation/Amendment/Assignment	20,091	19,478	19,500	19,500
UCC III Terminations	18,906	18,418	18,500	18,500
Effective Financing Statements (EFS)	14,299	12,218	12,500	12,500
Dakota Fast File Registrants	1,475	738	760	785
Trademark Registration	477	509	520	520
Pistol Permits	17,052	15,212	15,600	16,000
Notary Commissions	2,326	3,471	2,800	2,800
Financial Interest Statement	156	180	400	180
Statewide Campaign Finance Report	247	415	500	400
Statewide Initiative and Referendum Petitions	1	1	1	1
Voter Registration List	28	32	30	35

STATE TREASURER

32 STATE TREASURER

	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	\$ 482,511	\$ 437,856	\$ 508,556	\$ 473,556	\$ 457,700	(\$ 50,856)
Federal Funds	0	0	0	0	0	0
Other Funds	8,851,424	8,372,041	11,813,433	12,660,771	11,593,703	(219,730)
Total	<u>\$ 9,333,934</u>	<u>\$ 8,809,897</u>	<u>\$ 12,321,989</u>	<u>\$ 13,134,327</u>	<u>\$ 12,051,403</u>	<u>(\$ 270,586)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 4,812,424	\$ 5,039,224	\$ 7,752,091	\$ 8,322,798	\$ 7,246,321	(\$ 505,770)
Operating Expenses	4,521,510	3,770,674	4,569,898	4,811,529	4,805,082	235,184
Total	<u>\$ 9,333,934</u>	<u>\$ 8,809,897</u>	<u>\$ 12,321,989</u>	<u>\$ 13,134,327</u>	<u>\$ 12,051,403</u>	<u>(\$ 270,586)</u>
Staffing Level FTE:	35.6	36.4	37.0	37.0	37.0	0.0

STATE TREASURER

320 State Treasurer

	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	\$ 482,511	\$ 437,856	\$ 508,556	\$ 473,556	\$ 457,700	(\$ 50,856)
Federal Funds	0	0	0	0	0	0
Other Funds	3,299,226	2,551,910	2,895,551	2,895,551	2,894,415	(1,136)
Total	<u>\$ 3,781,737</u>	<u>\$ 2,989,767</u>	<u>\$ 3,404,107</u>	<u>\$ 3,369,107</u>	<u>\$ 3,352,115</u>	<u>(\$ 51,992)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 548,653	\$ 554,229	\$ 578,527	\$ 578,527	\$ 563,759	(\$ 14,768)
Operating Expenses	3,233,083	2,435,538	2,825,580	2,790,580	2,788,356	(37,224)
Total	<u>\$ 3,781,737</u>	<u>\$ 2,989,767</u>	<u>\$ 3,404,107</u>	<u>\$ 3,369,107</u>	<u>\$ 3,352,115</u>	<u>(\$ 51,992)</u>
Staffing Level FTE:	7.9	8.4	9.0	9.0	9.0	0.0

STATE TREASURER

3201 Treasury Management

	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	\$ 482,511	\$ 437,856	\$ 508,556	\$ 473,556	\$ 457,700	(\$ 50,856)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 482,511	\$ 437,856	\$ 508,556	\$ 473,556	\$ 457,700	(\$ 50,856)
EXPENDITURE DETAIL:						
Personal Services	\$ 335,402	\$ 333,335	\$ 338,976	\$ 338,976	\$ 324,208	(\$ 14,768)
Operating Expenses	147,109	104,521	169,580	134,580	133,492	(36,088)
Total	\$ 482,511	\$ 437,856	\$ 508,556	\$ 473,556	\$ 457,700	(\$ 50,856)
Staffing Level FTE:	4.9	4.9	5.5	5.5	5.5	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Warrants Paid from Treasurer's Account	\$1,077,183,943	\$984,937,669	\$1,000,000,000	\$1,100,000,000
Warrants Cleared	469,159	447,894	450,000	450,000
Cash Receipts	\$3,812,474,817	\$4,196,084,852	\$4,200,000,000	\$4,400,000,000
Cash Receipt Vouchers Processed	24,954	26,957	28,000	30,000
Checks Received from State Agencies	835,900	819,956	820,000	820,000
Wire Transfers - In and Out	2,121	2,020	2,100	2,200
Returned Items	723	784	750	750
Interest Earned	\$5,653	\$2,040	\$2,000	\$2,000
ACH Out	\$3,009,224,978	\$3,267,669,243	\$3,300,000,000	\$3,400,000,000
ACH Volume	1,054,547	1,104,509	1,200,000	1,300,000
Certificates of Deposit	\$34,927,000	\$27,835,000	\$30,000,000	\$32,000,000
Banks/S&L/Credit Unions in CD Program	73/2/12	63/2/11	70/2/12	73/2/12
Public Deposits: All Current Collateral	\$1,444,773,183	\$1,416,665,628	\$1,420,000,000	\$1,420,000,000
Pledged Securities: On File	4,860	5,365	5,800	5,800
Veterinary Student Grants - Since 1995	\$5,298,576	\$5,709,008	\$6,200,000	\$6,700,000

STATE TREASURER

3202 Unclaimed Property - 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	3,299,226	2,551,910	2,895,551	2,895,551	2,894,415	(1,136)
Total	<u>\$ 3,299,226</u>	<u>\$ 2,551,910</u>	<u>\$ 2,895,551</u>	<u>\$ 2,895,551</u>	<u>\$ 2,894,415</u>	<u>(\$ 1,136)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 213,252	\$ 220,893	\$ 239,551	\$ 239,551	\$ 239,551	\$ 0
Operating Expenses	3,085,974	2,331,017	2,656,000	2,656,000	2,654,864	(1,136)
Total	<u>\$ 3,299,226</u>	<u>\$ 2,551,910</u>	<u>\$ 2,895,551</u>	<u>\$ 2,895,551</u>	<u>\$ 2,894,415</u>	<u>(\$ 1,136)</u>
Staffing Level FTE:	3.0	3.4	3.5	3.5	3.5	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Cash Receipts	8,737,540	8,640,965	8,500,000	8,500,000
Total	<u>8,737,540</u>	<u>8,640,965</u>	<u>8,500,000</u>	<u>8,500,000</u>
PERFORMANCE INDICATORS				
Amount of Claims Paid	\$2,824,008	\$2,152,101	\$2,400,000	\$2,400,000
Value of Stocks Returned to Owners	\$39,745	\$18,759	\$25,000	\$25,000
Claims Paid	6,113	7,390	7,500	7,500
Records in Unclaimed Property Database	227,142	273,621	305,000	350,000
Stock Portfolio Valuation	1,032,084	1,550,991	1,300,000	1,300,000
Outreach Presentations	9	9	9	9

STATE TREASURER

3210 Investment of State Funds

	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	5,552,198	5,820,131	8,917,882	9,765,220	8,699,288	(218,594)
Total	\$ 5,552,198	\$ 5,820,131	\$ 8,917,882	\$ 9,765,220	\$ 8,699,288	(\$ 218,594)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,263,771	\$ 4,484,995	\$ 7,173,564	\$ 7,744,271	\$ 6,682,562	(\$ 491,002)
Operating Expenses	1,288,427	1,335,135	1,744,318	2,020,949	2,016,726	272,408
Total	\$ 5,552,198	\$ 5,820,131	\$ 8,917,882	\$ 9,765,220	\$ 8,699,288	(\$ 218,594)
Staffing Level FTE:	27.7	28.0	28.0	28.0	28.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Investment Management Fees:				
Retirement System (SDRS)	5,121,712	4,314,676	5,003,384	7,557,304
Cement Plant	33,970	27,801	30,881	46,873
Cash Flow Fund (CFF)	580,583	698,813	800,735	1,209,911
School and Public Lands (S&PL)	118,081	108,178	123,076	185,539
Dakota Cement Trust (DCT)	179,930	155,655	169,619	255,849
Education Enhancement Trust (EET)	262,232	227,174	264,979	400,374
Health Care Trust (HCT)	69,159	61,125	72,302	109,370
Total	6,365,667	5,593,422	6,464,976	9,765,220

Estimated revenue for FY 2012 will be reduced by FY 2011's year ending cash balance (per SDCL 4-5-30, funding of Investment Office expense fund). FY 2011 budget authority totaled \$8,917,882, reduced by FY 2010 cash balance carry forward of \$2,452,906.

PERFORMANCE INDICATORS

SDRS Yr-End Assets/Inv Income (Millions)	\$5,640/\$-1,478	\$6,488/\$1,050
SDRS Total Fund Return	-20.36%	18.73%
SDRS Capital Mkt Benchmark/Mellon Corp	-18.0%/-17.64%	11.12%/14.49%
CPRF Yr-End Assets/Inv Income (Millions)	\$35.6/\$-9.3	\$39.1/\$7.1
CPRF Total Fund Return/Benchmark Return	-19.98%/-17.89%	19.98%/10.83%
CFF Average Amount Invested (Millions)	\$966	\$1,037
CFF Investment Income (Millions)	\$57.6	\$50.2
CFF Average Yield/Benchmark Yield	4.51%/1.63%	4.8%/0.2%
S&PL Yr-End Assets/Invest Income (Millions)	\$139.1/\$-26	\$154.9/\$19.3
S&PL Total Fund Return/Benchmark Return	-14.6%/-12.7%	13.9%/10.8%
DCT Yr-End Assets/Invest Income (Millions)	\$195.0/\$-41.7	\$211.0/\$28.7
DCT Total Fund Return/Benchmark Return	-16.6%/-12.7%	14.3%/10.8%
EET Yr-End Assets/Invest Income (Millions)	\$302.5/\$-64.5	\$341.1/\$39.9
EET Total Fund Return/Benchmark Return	-17.5%/-12.6%	13.2%/10.4%
HCT Yr-End Assets/Invest Income (Millions)	\$82.3/\$-15.0	\$93.6/\$11.5
HCT Total Fund Return/Benchmark Return	-15.4%/-12.7%	14.0%/10.8%

STATE AUDITOR

33 STATE AUDITOR

	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	\$ 1,185,706	\$ 1,157,218	\$ 1,205,943	\$ 1,178,320	\$ 1,085,349	(\$ 120,594)
Federal Funds	0	0	0	0	0	0
Other Funds	0	59,105	100,000	100,000	100,000	0
Total	<u>\$ 1,185,706</u>	<u>\$ 1,216,323</u>	<u>\$ 1,305,943</u>	<u>\$ 1,278,320</u>	<u>\$ 1,185,349</u>	<u>(\$ 120,594)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,028,265	\$ 1,039,635	\$ 1,055,965	\$ 1,050,148	\$ 959,671	(\$ 96,294)
Operating Expenses	157,440	176,687	249,978	228,172	225,678	(24,300)
Total	<u>\$ 1,185,706</u>	<u>\$ 1,216,323</u>	<u>\$ 1,305,943</u>	<u>\$ 1,278,320</u>	<u>\$ 1,185,349</u>	<u>(\$ 120,594)</u>
Staffing Level FTE:	18.0	18.0	18.0	18.0	18.0	0.0

STATE AUDITOR

3300 State Auditor

	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	\$ 1,185,706	\$ 1,157,218	\$ 1,205,943	\$ 1,178,320	\$ 1,085,349	(\$ 120,594)
Federal Funds	0	0	0	0	0	0
Other Funds	0	59,105	100,000	100,000	100,000	0
Total	\$ 1,185,706	\$ 1,216,323	\$ 1,305,943	\$ 1,278,320	\$ 1,185,349	(\$ 120,594)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,028,265	\$ 1,039,635	\$ 1,055,965	\$ 1,050,148	\$ 959,671	(\$ 96,294)
Operating Expenses	157,440	176,687	249,978	228,172	225,678	(24,300)
Total	\$ 1,185,706	\$ 1,216,323	\$ 1,305,943	\$ 1,278,320	\$ 1,185,349	(\$ 120,594)
Staffing Level FTE:	18.0	18.0	18.0	18.0	18.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Receipts from Garnishments	8,970	12,195	12,000	12,000
Grants and Subsidies (Equal Access of		58,625	58,000	58,000
Total	8,970	70,820	70,000	70,000
PERFORMANCE INDICATORS				
VOUCHERS PROCESSED:				
Vouchers Returned for Correction	4,910	4,082	4,000	4,000
Vouchers Audited	283,596	288,997	289,000	289,000
% of Vouchers Returned for Correction	1.73%	1.41%	1.38%	1.38%
Warrants Written:				
Regular and Social Services	356,570	330,873	310,000	310,000
Colleges, Regents, SDSD, SDSVH	106,448	101,851	102,500	102,500
Labor - Aberdeen	5,430	13,863	6,300	6,300
Lottery	4,961	4,994	5,030	5,030
Stop Payments Issued	518	532	525	525
Replacement Warrants Filed	513	409	500	500
Forged Warrants	8	7	7	7
ELECTRONIC TRANSACTIONS:				
ACH Vendor Payments	27,833	32,006	36,500	36,500
ACH Transfer Documents Approved	1,554	1,536	1,540	1,540
EFT Wire Transfer Documents Approved	298	385	360	360
PAYROLL:				
Levies/Student Loans/Garnishments	50/33/598	53/37/813	55/37/800	55/37/800
Child Care Court Order Payments	251	259	260	260
Wage Assignments	86	86	86	86
OASI:				
Active Government Subdivisions	676	668	668	668
State Government Social Security	85,479,059	86,418,923	86,418,923	86,418,923
Income Tax Withheld/Transmitted to IRS	58,932,344	54,217,314	54,217,314	54,217,314
Income Tax Withheld From Retirees	28,481,576	28,875,778	28,875,778	28,875,778
OTHER:				
Consultant Contracts Filed	3,959	3,919	3,920	3,920
Local Bank Accounts	206	204	204	204
U.S. Savings Bonds Issued	2,699	2,506	1,250	0
U.S. Savings Bonds Value	169,400	161,450	80,000	0
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