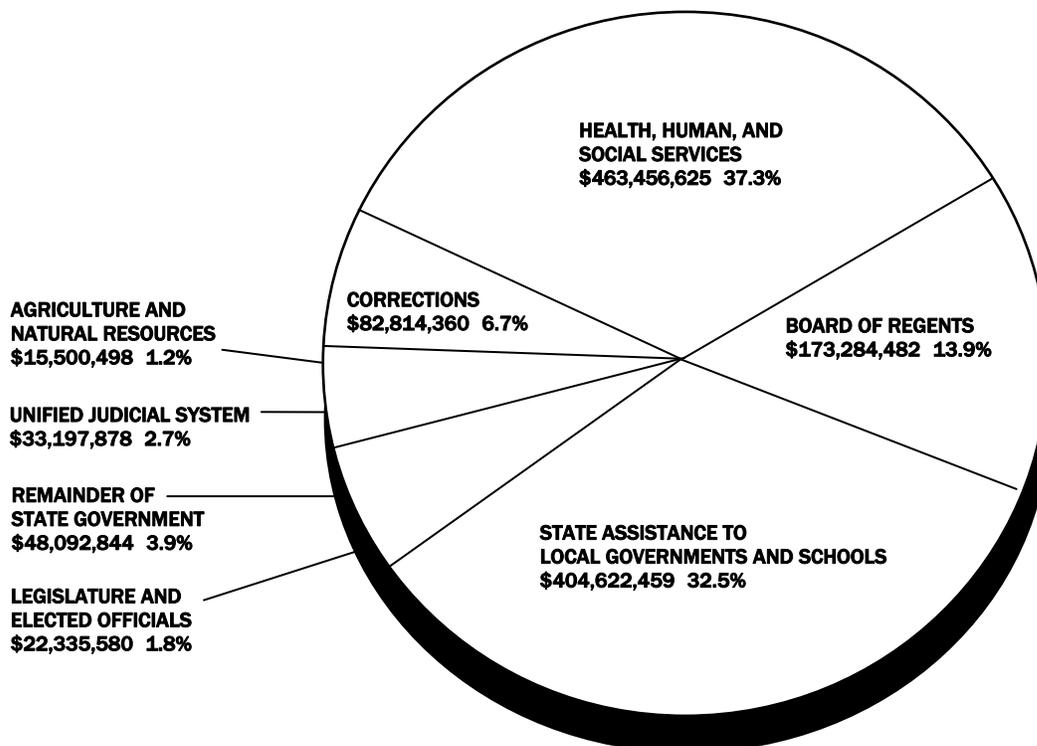


STATE OF SOUTH DAKOTA GOVERNOR'S BUDGET FISCAL YEAR 2013

**BEGINNING JULY 1, 2012
ENDING JUNE 30, 2013**

OUR 123rd YEAR OF A BALANCED BUDGET



DENNIS DAUGAARD, GOVERNOR



STATE OF SOUTH DAKOTA

DENNIS DAUGAARD, GOVERNOR

MEMBERS OF THE 87th LEGISLATURE OF THE STATE OF SOUTH DAKOTA

I am pleased to present the state budget report for Fiscal Year 2013. This proposal will fund necessary state government services and special appropriations for the fiscal period beginning July 1, 2012, and ending June 30, 2013.

Last year, we adopted a state budget that required tough choices but placed our state on a strong financial footing. Together, we eliminated the structural deficit and ended the use of one-time funds to fund ongoing operations, recognizing that ongoing expenses should not exceed ongoing revenue.

When I proposed last year's budget, I promised that tough choices one year would lead to a brighter future when we could talk about increases, not more cuts. This year, we have the opportunity to build from a new base and consider investments in key areas. At the same time, we must continue to be cautious, as many external factors – the world economy, federal budget cuts, and continued questions surrounding federal healthcare reform – could dramatically change our current projections.

My proposed budget heeds the principles I set forth last year: ongoing revenue pays for ongoing expenses, one-time funds pay for one-time expenses, and reserve funds are used only for emergencies.

This budget will fund essential government services and proposes modest ongoing funding increases for education, Medicaid providers, and state employees. I am proposing that these same three key sectors also receive one-time funds that are the result of strong revenue growth. As we move into the future, it is important that we use funding increases as an opportunity to build better institutions and systems, rather than simply increasing funding to the same approaches.

I have also proposed the use of reserve funds to pay for disaster response efforts – the historic flooding we suffered this spring and summer and the looming threat of devastation in the Black Hills because of mountain pine beetles.

Key among my recommendations:

- **Funding increase for K-12 according to the statutory funding formula, and additional one-time funds for schools.** I am committed to the notion that, in years where new dollars are available, education should receive “the first dollar and the last dollar” of state funds. This year, I propose to give K-12 education “the first dollar” by increasing the per-student allocation for K-12 education by 2.3 percent, at an estimated ongoing cost of \$9,834,158 in

state funds. Additional students entering the system at the new PSA will cost an additional \$2,964,241 in general funds. In addition, I propose to increase the per-student allocation, on a one-time basis, outside the formula, by an additional 0.7 percent, at a one-time state cost of \$3,937,282. Finally, because there are additional one-time funds available after our other obligations are met, I propose to give schools “the last dollar” – \$8,437,031 in one-time funds for intensive professional development for teachers in the Common Core curriculum standards, and for administrators in new techniques for teacher evaluation.

- **Salary policy for state employees.** State salaries have been frozen for three years, as budget realities precluded annual salary policy. During that time, state employees have continued to work hard and to serve the state well. This year, my proposal provides a 3% ongoing increase to state employees. In addition, my budget includes a one-time payment to state employees, equal to 5 percent of their salary, to partially offset the loss of purchasing power due to inflation in the three years their salaries were frozen.
- **Increased reimbursement rates for Medicaid providers.** I am proposing to increase the rates paid on average to our medical providers by 1.8%. The cost of this in state funds is \$6,180,711. I am also proposing to increase those rates on average another 1.2% with one-time funds at a state cost of \$4,059,042. Finally, because there are additional one-time funds available, I propose to increase rates on average another 1.5% at a state cost of \$5,036,748.
- **Increased funding for Higher Education.** As proposed for K-12, my budget includes both ongoing and one-time funding increases for the Board of Regents and for the state’s Technical Institutes. I am proposing an ongoing increase to Higher Education of 0.9% at a cost of \$1,402,714. I would also propose a one-time increase of 2.1% at a cost of \$3,480,534. Finally, I am proposing the equivalent of a 1.5% additional increase in one-time funds of \$2,441,624. My proposal for the Technical Institutes is very similar to that for K-12 with a 2.3% ongoing formula adjustment, 0.7% in one-time funds and an additional 1.5% in one-time funds.
- **Use of reserves to respond to emergencies.** I have stated my belief that state reserve funds should be used to pay for emergencies. This year, our state faced historic flooding along the Missouri River, as well as in the Northeast and in other parts of South Dakota. We were all extremely proud of the resolve that South Dakotans showed as they worked together to fight this flooding. I will be proposing a special appropriation to pay for the state’s share of these costs, estimated at over \$14 million. We also face a potential disaster in the Black Hills, as the mountain pine beetle infestation, if unchecked, could lead to a massive forest fire. I am proposing to use reserves in the amount of \$6.1 million to pay for these costs.
- **A conservative approach to growth.** After several years of experiencing revenue falling short of projections, in FY12 I am proud that we adopted a conservative revenue estimate that has not overstated our projected receipts, to date. That is the responsible way to manage. In a world full of uncertainty, we must to continue this conservative approach. I am proposing that \$10,000,000 in one-time funds from FY12 and \$12,108,103 in projected funds from FY13 remain unappropriated. Each of these amounts is less than one percent of our general fund budget, and leaves our budget room for weaker-than-expected revenue

collections. If we end the fiscal years on-target, these funds can revert into our reserve funds, to build back from our emergency response efforts.

Last year, we joined together to make tough decisions and balance our budget. This year, we can consider proposals about new growth and new ideas. Still, even as we have begun to recover, it is crucial that we remain true to maintaining a structurally-balanced budget based on conservative revenue estimates. If we don't, we risk a return to an era of structural deficits.

Our system asks the governor to begin the conversation by proposing a budget. As I said last year, my proposal is A plan, not THE plan, and I look forward to working with the legislature and public to create the best budget for South Dakota's future.

Sincerely,

A handwritten signature in black ink that reads "Dennis Daugaard". The signature is written in a cursive style with a large, prominent 'D' at the beginning.

Dennis Daugaard



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 87th LEGISLATURE OF THE STATE OF SOUTH DAKOTA

The Governor's Budget Report for Fiscal Year 2013 represents our state's 123rd 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 mission statements 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, Chief Financial Officer
Bureau of Finance and Management

TABLE OF CONTENTS

PAGE

Governor's Letter of Transmittal	
Commissioner's Letter	
Table of Contents	
Staff List	
General Fund Condition Statement	1-3
General Fund Receipts.....	4-7
Highway Fund Condition Statement	8
Game and Fish Fund Condition Statement	9
School and Public Lands Fund Projected Revenues for Higher Education.....	10
Higher Education Facilities Fund Cash Flow Analysis	11
General Fund Receipts and Expenditure Charts.....	12-15
Special Appropriations.....	16-19
Governor Daugaard's Recommendation for State Employee Compensation.....	20
Total State Government Budget:	
(Excluding Information Budgets)	21
Information Budgets Contained in the General Appropriations Bill.....	22
(Including Information Budgets)	23
Self-Liquidating Projects.....	24
Executive Salaries	25-33

SOUTH DAKOTA BOARDS, COMMISSIONS, COUNCILS, AND COMMITTEES

SUMMARY OF RECOMMENDED BUDGET ADJUSTMENTS 34-54

DEPARTMENTS

Department of Executive Management.....	01-1 to 01-39
Department of Revenue	02-1 to 02-10
Department of Agriculture.....	03-1 to 03-17
Department of Tourism.....	04-1 to 04-06
Department of Game, Fish, and Parks	06-1 to 06-07
Department of Tribal Relations.....	07-1 to 07-02
Department of Social Services	08-1 to 08-14
Department of Health	09-1 to 09-19
Department of Labor and Regulation.....	10-1 to 10-18
Department of Transportation	11-1 to 11-03
Department of Education.....	12-1 to 12-11
Department of Public Safety.....	14-1 to 14-05
Board of Regents.....	15-1 to 15-14
Department of Military.....	16-1 to 16-05
Department of Veterans' Affairs	17-1 to 17-03
Department of Corrections	18-1 to 18-16
Department of Human Services	19-1 to 19-07
Department of Environment and Natural Resources.....	20-1 to 20-13
Unified Judicial System	27-1 to 27-07
Legislature	28-1 to 28-04
Public Utilities Commission	26-1 to 26-02
Office of the Attorney General.....	29-1 to 29-06
Office of School and Public Lands	30-1 to 30-03
Office of the Secretary of State	31-1 to 31-02
Office of the State Treasurer	32-1 to 32-05
Office of the State Auditor	33-1 to 33-03

GENERAL INDEX

BUREAU OF FINANCE AND MANAGEMENT



BUDGET ANALYSIS TEAM

JASON C. DILGES, CHIEF FINANCIAL OFFICER

COLIN R. KEELER, DIRECTOR OF FINANCIAL SYSTEMS

LIZA G. CLARK, CHIEF BUDGET ANALYST

JAMES L. TERWILLIGER, ECONOMIST

JOSHUA T. LARSON, SENIOR BUDGET ANALYST

EMILY D. WARD, SENIOR BUDGET ANALYST

RACHEL A. BYRUM, SENIOR BUDGET ANALYST

ALEX S. HANSON, BUDGET ANALYST

GENERAL FUND CONDITION STATEMENT

	ACTUAL FY2010	ACTUAL FY2011	REVISED FY2012	PROJECTED FY2013
RECEIPTS				
Sales and Use Tax	\$ 652,115,527	\$ 710,196,255	\$ 729,226,022	\$ 756,856,366
Contractor's Excise Tax	61,137,330	65,697,771	76,903,027	71,760,414
Property Tax Reduction Fund ^I	123,174,513	110,380,262 ^J	101,069,637 ^J	102,953,026 ^J
Bank Franchise Tax ^K	21,669,223	4,734,918	26,683,829	25,389,040
Insurance Company Tax	61,734,032	63,609,227	65,891,970	67,816,650
Other ^{A, C, D, G, H, I}	189,965,121	208,427,961	204,369,964	201,831,223
One-Time Receipts	21,838,270 ^{N,O}	(14,744,054) ^P	11,818,500 ^Q	1,000,000 ^R
Transfer from Budget Reserves	0	0	20,155,015 ^S	0
Obligated Cash Carried Forward ^M	0	0	0	37,806,110
TOTAL RECEIPTS	\$1,131,634,016	\$1,148,302,339	\$1,236,117,964	\$ 1,265,412,829
EXPENDITURES				
General Bill Excl. State Aid to Education ^{B, C, D, E}	\$ 747,170,308	\$ 768,547,609	\$ 814,205,362	\$ 844,481,176
State Aid to Education	374,658,478	376,588,656	329,331,804	368,575,671
Special Appropriations	3,523,237	836,656	27,845,256	27,806,110
Emergency Special Appropriations	3,974,959	0	24,533,972	0
Continuous Appropriations ^F	2,307,035	2,329,418	2,395,460	2,441,769
TOTAL EXPENDITURES	\$1,131,634,016	\$1,148,302,339	\$1,198,311,854	\$ 1,243,304,726
TRANSFERS				
Budget Reserve Fund ^L	\$ -	\$ -	\$ -	\$ 10,000,000
TOTAL TRANSFERS	\$ -	\$ -	\$ -	\$ 10,000,000
Beginning Unobligated Cash Balance	\$ -	\$ -	\$ -	\$ -
Net (Receipts less Expend./Transfers)	0	0	37,806,110	12,108,103
OBLIGATIONS AGAINST CASH				
Budget Reserve Fund ^L	0	0	(10,000,000)	(12,108,103)
Cash Committed for FY2013 Expenses ^M	0	0	(27,806,110)	0
Total Obligations Against Cash	0	0	(37,806,110)	(12,108,103)
Ending Unobligated Cash Balance	\$ -	\$ -	\$ -	\$ -

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 \$8,457,825 for FY2010, \$7,782,263 for FY2011, \$7,111,219 for FY2012, and \$6,465,087 for FY2013 derived from annuity contract payments.

^B Includes \$8,463,595 for FY2010, \$7,787,398 for FY2011, \$7,114,732 for FY2012, and \$6,465,715 for FY2013 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 receipts and expenditures (\$2,372,720 for FY2012 and \$1,950,765 for FY2013) 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.

^D Includes receipts and expenditures (\$690,235 for FY2012 and \$685,070 for FY2013) 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.

- ^E Includes \$2,306,261 in FY2012 and \$2,304,765 in FY2013 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.
- ^F 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 FY2012 and FY2013 is \$80,000 for payment of special assessments and \$2,315,460 and \$2,361,769, respectively, for fire premium tax refunds.
- ^G Includes \$0 in FY2010, \$18,689,216 in FY2011, \$18,345,686 in FY2012, and \$17,832,292 in FY2013 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.
- ^H 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 \$7.7 million in FY2012 and \$7.5 million in FY2013.
- ^I 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 \$7.7 million and \$7.5 million in FY2012 and FY2013, 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 \$7.9 million and \$7.7 million in FY2012 and FY2013, respectively, and is included in the "Other" receipts.
- ^J The PTRF's share of video lottery revenue was \$95.8 million in FY2011 and is estimated to be \$85.6 million in FY2012 and \$87.3 million in FY2013 and is included in the PTRF receipts. 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 caused a sharp decline in video lottery revenue of approximately 18% for the first year, which includes both FY2011 and FY2012.
- ^K The national recession combined with federal regulation changes in the financial sector, most notably the credit card industry, caused the bank franchise tax collections to the general fund to decline substantially during and after the economic recession. As a result, the bank franchise tax collections were just \$4.7 million in FY2011. However, since economic conditions have improved, the bank franchise tax is estimated to rebound to \$26.7 million in FY2012 and \$25.4 million in FY2013, but still remains below historical collections prior to the economic recession.
- ^L 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. At the end of FY2012 and FY2013, the Governor is recommending \$10.0 million and \$12.1 million, respectively be obligated to the budget reserve fund.
- ^M Due to improving general fund receipts in FY2012, the Governor is recommending \$27.8 million of available FY2012 cash be obligated and carried forward to FY2013 to fund one-time special appropriations in FY2013.
- ^N 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.
- ^O 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: \$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. Also included in the one-time receipts in FY2010 is \$0.4 million for unexpended carryovers and special appropriations.

- ^P 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. In addition, the one-time receipts in FY2012 were offset by a full repayment of a one-time bank franchise tax refund of \$26.1 million that is reflected as a negative one-time receipt. Also included in the one-time receipts in FY2011 is \$1.4 million for unexpended carryovers and special appropriations.
- ^Q HB 1251, passed by the 2011 Legislature, transferred \$1.0 million from the Tobacco Prevention and Reduction Trust Fund to the general fund. In addition, a reallocation of bank income from previous tax years has increased the bank franchise tax collections by \$10.0 million on a one-time basis in FY2012. Also included in one-time receipts for FY2012 are \$0.4 million from CREP savings as well as \$0.4 million from a securities settlement.
- ^R In FY2013, the Governor is recommending a transfer of \$1.0 million from the Tobacco Prevention and Reduction Trust Fund to the general fund.
- ^S In FY2012, the Governor is recommending a transfer of \$20.2 million from the Budget Reserve Fund to the General Fund to pay for 2011 flood and other disaster costs and for pine beetle suppression in the Black Hills through the Emergency and Disaster Fund and the Fire Suppression Fund.

GENERAL FUND RECEIPTS

	ACTUAL FY2010	ACTUAL FY2011	REVISED FY2012	PROJECTED FY2013
ONGOING RECEIPTS				
Sales and Use Tax	\$ 652,115,527	\$ 710,196,255	\$ 729,226,022	\$ 756,856,366
Contractor's Excise Tax	61,137,330	65,697,771	76,903,027	71,760,414
Alcohol Beverage Tax	9,822,974	9,916,603	10,199,407	10,424,164
Alcohol Beverage 2% Wholesale Tax	1,354,595	1,431,373	1,507,918	1,583,316
Cigarette Tax	30,000,000	30,000,000	30,000,000	30,000,000
Bank Franchise Tax	21,669,223	4,734,918	26,683,829	25,389,040
Insurance Company Tax	61,734,032	63,609,227	65,891,970	67,816,650
Licenses, Permits, and Fees	42,700,249	46,102,423	46,840,671	47,595,097
Investment Income and Interest	20,586,431	14,096,898	10,263,684	9,098,239
Charges for Goods and Services	16,856,600	23,049,390	23,352,213	22,377,359
Net Transfers In	35,507,852	31,191,097	31,217,480	30,371,404
Trust Funds	12,000,000	30,689,216	30,345,686	29,832,292
Severance Taxes	6,158,958	7,956,574	6,526,686	6,994,265
Lottery	5,979,831	6,212,123	7,005,000	7,090,000
Property Tax Reduction Fund	123,174,513	110,380,262	101,069,637	102,953,026
Sale-Leaseback	8,457,825	7,782,263	7,111,219	6,465,087
CRP Program	104,006	0	0	0
SUBTOTAL (ONGOING RECEIPTS)	\$1,109,359,945	\$1,163,046,393	\$1,204,144,449	\$1,226,606,719
ONE-TIME RECEIPTS				
Transfer from Tobacco Prev. and Red. Trust Fund	\$ 0	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000
One-time Bank Franchise tax	0	0	10,000,000	0
CREP Savings	0	0	400,000	0
Securities Settlement	0	0	418,500	0
Transfer from Custer State Park Improvement Fund	2,433,637	4,466,930	0	0
Transfer from Tax Relief Fund	3,533,582	1,017,979	0	0
Transfer from Budgetary Accounting Fund	2,020,021	310,487	0	0
Transfer from Private Activity Bond Fee Fund	0	698,331	0	0
Transfer from Petroleum Release Fund	0	1,000,000	0	0
Department of Corrections L&E Funds	0	650,000	0	0
Transfer from Other Disease Fund	0	292,861	0	0
Transfer from Aeronautics Fund	2,033,581	0	0	0
Refund of Prior Year's Expense	2,200,307	0	0	0
Transfer from Large Project Liability Account	9,617,142	0	0	0
One-Time Refund	0	(26,101,108)	0	0
Unexpended Carryovers and Specials	435,801	1,420,466	0	0
Transfer from Budget Reserve Fund	0	0	20,155,015	0
Obligated Cash Carried Forward	0	0	0	37,806,110
SUBTOTAL (ONE-TIME RECEIPTS)	\$ 22,274,072	\$ (14,744,054)	\$ 31,973,515	\$ 38,806,110
GRAND TOTAL	\$1,131,634,016	\$1,148,302,339	\$1,236,117,964	\$1,265,412,829

NOTE: The totals may not add due to rounding.

EXPLANATION OF ONGOING 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'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.

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 and Regulation, Public Safety, Social Services, Revenue, 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 Social 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, 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.

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 as well as an additional per ounce tax if the price of gold is in excess of \$800 per ounce. 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.

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. FY2010 is the last year that payments were received under this program.

EXPLANATION OF ONE-TIME GENERAL FUND RECEIPTS

Transfer from the Tobacco Prevention and Reduction Trust Fund (FY2011, FY2012, and FY2013): SB 196, passed by the 2010 Legislature, transferred \$1.5 million from the Tobacco Prevention and Reduction Trust Fund to the General Fund to help balance the budget. HB 1251, passed by the 2011 Legislature, transferred \$1.0 million from the Tobacco Prevention and Reduction Trust fund to the General Fund to help balance the budget. In FY2013, the Governor is proposing to transfer \$1.0 million from the Tobacco Prevention and Reduction trust fund to the General Fund.

One-time Bank Franchise Tax (FY2012): This represents a one-time payment of bank franchise tax due to a reallocation of bank income over prior tax years which were deemed allowable by the IRS. The reallocation of income caused a one-time increase in South Dakota's bank franchise tax which is expected to net \$10.0 million in FY2012.

CREP Savings (FY2012): This represents a one-time transfer from the South Dakota Building Authority as the Conservation Reserve Enhancement Program (CREP) bonds have been paid in full and these funds are no longer needed for the CREP program as the program is scheduled to end in November of 2013.

Securities Settlement (FY2012): This represents South Dakota's allocation of a one-time national securities settlement.

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

Transfer from Tax Relief Fund (FY2010 and FY2011): HB 1215, passed by the 2009 Legislature, transferred \$1.5 million from the Tax Relief Fund to the General Fund in FY2010. SB 49 and SB 196, passed by the 2010 Legislature, transferred \$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 Budgetary Accounting Fund (FY2010 and FY2011): SB 49 and SB 196, passed by the 2010 Legislature, transferred \$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 Private Activity Bond Fee Fund (FY2011): SB 196, passed by the 2010 Legislature, transferred \$0.7 million from the Private Activities Bond Fee Fund to the General Fund to help balance the budget.

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

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

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

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

One-time Refund (FY2011): This represents a one-time refund due to an overpayment of taxes from previous fiscal years which were paid in full in FY2011. This is represented as a negative one-time receipt.

Unexpended Carryovers (FY2010 and FY2011): Unexpended balances that revert to the General Fund from prior years for special appropriations and carryovers are reflected in receipts as unexpended carryovers and specials.

Transfer from Budget Reserve Fund: In FY2012, the Governor is recommending to transfer \$20.2 million from the Budget Reserve fund to the General Fund to cover emergency expenses. Of the total, \$14.0 million is recommended to reimburse the Emergency and Disaster fund for projected 2011 flood costs as well as other outstanding disaster costs. The remaining \$6.2 million is recommended to be utilized in the Fire Suppression fund for emergency pine beetle suppression in Custer State Park and other privately owned land in the Black Hills.

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. The Governor is recommending \$27.8 million of FY2012 cash be committed for FY2013 one-time expenses as well as \$10.0 million be obligated to the Budget Reserve fund. This \$37.8 million of FY2012 obligated cash is carried forward to FY2013 as one-time revenue.

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

	ACTUAL FY2010	ACTUAL FY2011	PROJECTED FY2012	PROJECTED FY2013
Taxes	177,925,563	192,661,485	183,795,256	187,097,689
Motor Fuel Tax	121,659,272	131,620,248	123,805,635	126,457,825
3% Vehicle Excise Tax	56,266,291	61,041,238	59,989,621	60,639,864
Licenses, Permits & Fees	4,138,136	4,887,524	4,446,506	4,579,902
Logo Sign Fees	283,668	300,097	275,000	280,000
Tourist Oriented Directional Signs	40,348	42,609	44,000	45,000
Billboard Permits	49,117	91,000	95,000	96,000
Special Highway Permits	3,365,279	4,033,146	3,923,843	4,046,979
Miscellaneous Prorate Fees	399,724	420,672	108,663	111,923
Rev/Use of Money/Property	2,216,271	4,039,539	3,651,053	3,828,944
Dividends & Interest	807,837	2,566,443	2,500,000	2,500,000
Rent	39,370	30,478	2,000	2,000
Interest Collected by Dept. of Rev.	700,167	679,736	700,000	700,000
Federal	668,896	762,883	449,053	626,944
Charges for Sales & Services	1,436,281	2,271,334	1,622,988	1,671,677
Administered Program Revenues	235,911,596	266,907,140	307,423,000	305,998,000
Project Reimbursements	6,412,665	5,434,376	5,400,000	5,400,000
Federal	229,498,931	261,472,763	302,023,000	300,598,000
Other Revenues	1,465,939	1,626,152	1,525,000	1,575,000
Misc. Collections	170,146	139,380	100,000	105,000
Depreciation Recovery	905,107	911,587	1,000,000	1,000,000
Damage Collections	385,588	547,972	400,000	405,000
Other Revenue	5,098	27,214	25,000	65,000
Nonoperating Revenues	10,246,501	10,522,263	9,250,000	8,750,000
TOTAL REVENUE	\$433,340,286	\$482,915,437	\$511,713,803	\$513,501,212
Salaries and Benefits	53,761,090	53,544,130	58,155,504	59,104,412
Travel	1,203,662	1,219,928	1,448,400	1,450,249
Contractual Services	21,474,926	24,444,196	21,402,957	21,496,380
Supplies	20,422,332	23,092,715	22,834,415	24,615,137
Grants	11,193,804	15,746,762	19,951,634	17,912,634
Capital Outlay	14,097,038	18,021,288	16,730,580	21,199,459
Other	777	12,670	0	0
Transfers Out	1,707,655	1,173,269	1,033,269	1,033,269
Public Safety	16,065,370	14,971,466	16,628,331	17,179,688
Radio Communications	2,286,227	2,294,016	2,335,749	2,735,312
Governors Office	93,637	93,637	93,637	93,637
Highway Construction Contracts	237,688,408	302,965,949	351,666,497	347,296,383
Maintenance Contracts	2,571,838	5,255,247	11,018,615	14,018,615
TOTAL EXPENDITURES	\$382,566,764	\$462,835,274	\$523,299,588	\$528,135,175
NET CHANGE (Pay/Rec)	\$1,457,532	(\$3,340,569)	\$0	\$0
PRIOR PERIOD ADJUSTMENT	(\$886,561)	\$454	\$0	\$0
NET (Receipts less Disbursements)	\$50,773,522	\$20,080,163	(\$11,585,785)	(\$14,633,963)
BEGINNING CASH BALANCE	\$45,304,252	\$96,648,745	\$113,388,793	\$101,803,008
NET CHANGE IN FUND BALANCE	\$51,344,492	\$16,740,048	(\$11,585,785)	(\$14,633,963)
ENDING CASH BALANCE	\$96,648,745	\$113,388,793	\$101,803,008	\$87,169,046

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

	ACTUAL FY2010	ACTUAL FY2011	PROJECTED FY2012	PROJECTED FY2013
Licenses, Permits & Fees	28,206,377	27,698,500	26,258,085	25,894,445
Rev/Use of Money/Property	1,811,661	2,057,008	1,700,000	1,650,000
Charges for Sales & Services	245,365	282,736	240,000	240,000
Administered Program Revenues	13,833,742	16,461,712	16,779,478	15,631,679
Other Revenues	255,103	147,967	150,000	150,000
Nonoperating Revenues	1,199,006	988,084	100,000	100,000
TOTAL RECEIPTS	\$45,551,253	\$47,636,007	\$45,227,563	\$43,666,124
Salaries	10,703,745	11,067,481	11,074,488	11,289,888
Benefits	3,153,985	3,176,698	3,245,514	3,245,514
Travel	557,828	739,078	711,673	692,163
Contractual Services	13,532,133	14,583,408	14,755,331	15,507,154
Supplies	3,239,065	3,161,484	3,145,324	1,045,959
Grants	1,786,161	2,745,362	2,791,640	2,909,890
Capital Outlay	8,946,420	14,737,202	2,214,002	3,806,552
Other	4,469	2,000	2,000	2,000
Operating Transfers Out	9,442,538	5,421,693	3,575,932	3,630,000
Encumbrances			1,151,440	0
2nd Year Development			3,137,109	0
TOTAL DISBURSEMENTS	\$51,366,344	\$55,634,406	\$45,804,453	\$42,129,120
NET (Receipts less Disbursements)	(\$5,815,091)	(\$7,998,399)	(\$576,890)	\$1,537,004
BEGINNING CASH BALANCE	\$28,878,499	\$23,063,408	\$15,065,009	\$14,488,119
ENDING CASH BALANCE	\$23,063,408	\$15,065,009	\$14,488,119	\$16,025,123
COMMITMENTS				
ENDING BALANCE	\$23,063,408	\$15,065,009	\$14,488,119	\$16,025,123

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 received 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 FY2012 and FY2013 represent calendar year estimates instead of fiscal year estimates. Historically, the Game, Fish and Parks Commission has had 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
September 2011

	BHSU	DSU	NSU	SDSMT	SDSU	USD	UNIVERSITIES	AG. EXP.	SDS	SDSBVI	TOTAL
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
Interest Proration	52,431.83	52,402.92	58,715.91	24,839.87	193,215.46	45,602.74	427,208.73	19,606.85	19,570.61	43,414.39	509,800.58
Payments/Surface Leasing & CRP	106,478.02	106,478.02	101,838.72	48,045.14	310,925.37	98,738.98	772,504.25	23,283.35	33,192.51	44,373.23	873,353.34
Mineral Monies	14,770.90	14,770.91	14,772.91	11,079.36	44,310.17	23,839.94	123,544.19	5,443.07	11,079.35	6,924.38	146,990.99
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 Revenue for FY11	173,680.75	173,651.85	175,327.54	83,964.37	548,451.00	168,181.66	1,323,257.17	48,333.27	63,842.47	94,712.00	1,530,144.91
Total Cash Available:	173,971.23	173,844.07	175,928.82	83,964.37	549,050.15	168,311.45	1,325,070.09	48,333.27	368,478.77	216,217.19	1,958,099.32
FY11 Expenditures	(173,360.00)	(173,360.00)	(175,928.82)	(83,964.37)	(548,451.00)	(168,311.45)	(1,323,375.64)	(48,333.27)	0.00	0.00	(1,371,708.91)
FY11 Unobligated Ending Cash	611.23	484.07	0.00	0.00	599.15	0.00	1,694.45	0.00	368,478.77	216,217.19	586,390.41
FY12 Projected Beginning Cash Balance	611.23	484.07	0.00	0.00	599.15	0.00	1,694.45	0.00	368,478.77	216,217.19	586,390.41
Interest Proration	52,111.00	36,113.00	45,087.00	55,310.00	111,803.00	87,403.00	387,827.00	43,857.00	41,116.00	39,000.00	511,800.00
Payments/Surface Leasing & CRP	105,866.77	105,993.93	107,532.00	54,633.00	343,746.85	98,977.00	816,749.55	22,850.00	33,763.00	41,288.00	914,650.55
Mineral Monies	14,771.00	30,769.00	30,774.00	23,079.00	92,302.00	49,661.00	241,356.00	11,038.00	23,080.00	14,424.00	289,898.00
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	172,748.77	172,875.93	183,393.00	133,022.00	547,851.85	236,041.00	1,445,932.55	77,745.00	97,959.00	94,712.00	1,716,348.55
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	466,437.77	310,929.19	2,302,738.96
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)	(197,959.00)	(194,712.00)	(1,918,043.00)
FY12 Proj. Unobligated End Cash	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	268,478.77	116,217.19	384,695.96
FY13 Beginning Cash Balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	268,478.77	116,217.19	384,695.96
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	103,829.05	103,539.00	107,532.00	54,633.00	344,346.00	98,977.00	812,856.05	22,850.00	33,763.00	54,484.00	923,953.05
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
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 FY13	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	107,908.00	1,730,739.00
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	77,245.00	366,437.77	224,125.19	2,115,434.96
Projected FY13 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)	(197,959.00)	(194,712.00)	(1,917,543.00)
FY13 Proj. Unobligated End Cash	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	168,478.77	29,413.19	197,891.96

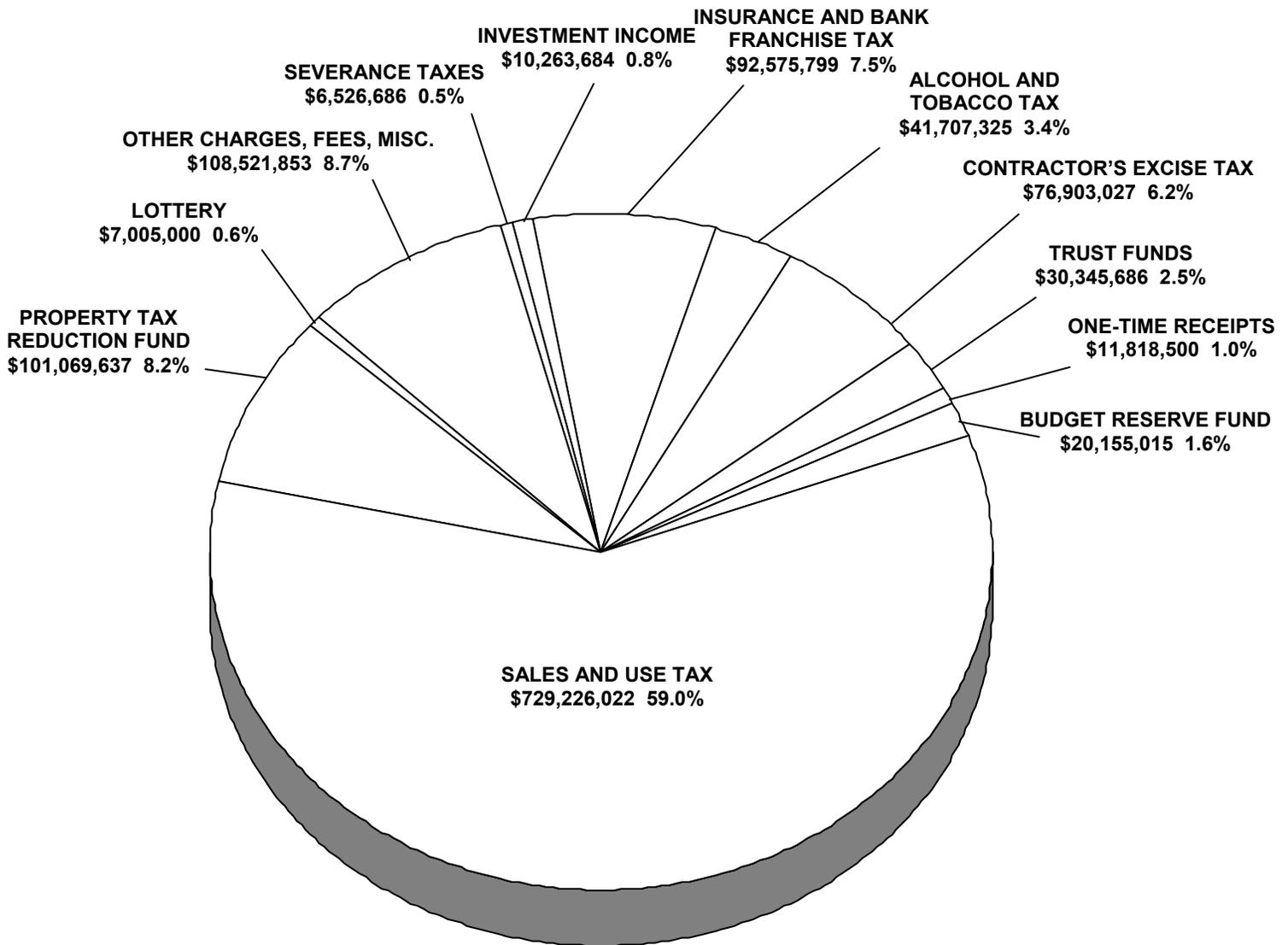
HIGHER EDUCATION FACILITIES FUND CASH FLOW ANALYSIS
September 2011

<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	19,407,319	6,526,594	11,261,141	17,787,735	3,768,562	13,165,455	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	19,022,459	2,203,320	1,514,896	22,740,676	10,083,496	12,789,486	22,872,982	3,179,066	16,247,830	13,068,764
2012	16,247,830	21,685,603	2,205,072	950,000	24,840,675	14,231,078	13,354,568	27,585,645	0	13,502,861	13,502,861
2013	13,502,861	22,769,884	2,200,046	620,114	25,590,044	11,403,159	17,262,663	28,665,823	0	10,427,082	10,427,082
2014	10,427,082	23,908,378	2,202,933	497,083	26,608,394	12,011,616	16,658,653	28,670,270	0	8,365,206	8,365,206
2015	8,365,206	25,103,797	2,200,871	414,608	27,719,276	12,656,537	16,663,297	29,319,834	0	6,764,648	6,764,648
2016	6,764,648	26,358,987	2,201,902	350,586	28,911,475	13,334,224	16,651,791	29,986,015	0	5,690,108	5,690,108
2017	5,690,108	27,676,936	2,200,613	307,604	30,185,153	14,041,209	16,266,508	30,307,716	0	5,567,545	5,567,545
2018	5,567,545	29,060,783	2,202,160	302,702	31,565,645	14,784,408	18,831,698	33,616,106	0	3,517,084	3,517,084
2019	3,517,084	30,513,822	2,201,129	220,683	32,935,634	15,565,595	18,822,448	34,388,043	0	2,064,675	2,064,675
2020	2,064,675	32,039,513	2,202,675	162,587	34,404,775	16,385,818	18,820,068	35,205,887	0	1,263,563	1,263,563
2021	1,263,563	33,641,489	2,201,387	130,543	35,973,418	17,247,490	18,297,439	35,544,929	0	1,692,052	1,692,052
2022	1,692,052	35,323,563	2,201,232	147,682	37,672,477	18,153,676	18,302,735	36,456,411	0	2,908,119	2,908,119
2023	2,908,119	37,089,741	2,202,139	196,325	39,488,205	19,105,923	18,117,805	37,223,728	0	5,172,596	5,172,596
2024	5,172,596	38,944,228	2,204,381	286,904	41,435,513	20,102,888	16,325,141	36,428,029	0	10,180,080	10,180,080
2025	10,180,080	40,891,440	2,203,840	487,203	43,582,483	21,152,279	15,340,493	36,492,772	0	17,269,791	17,269,791

Notes:

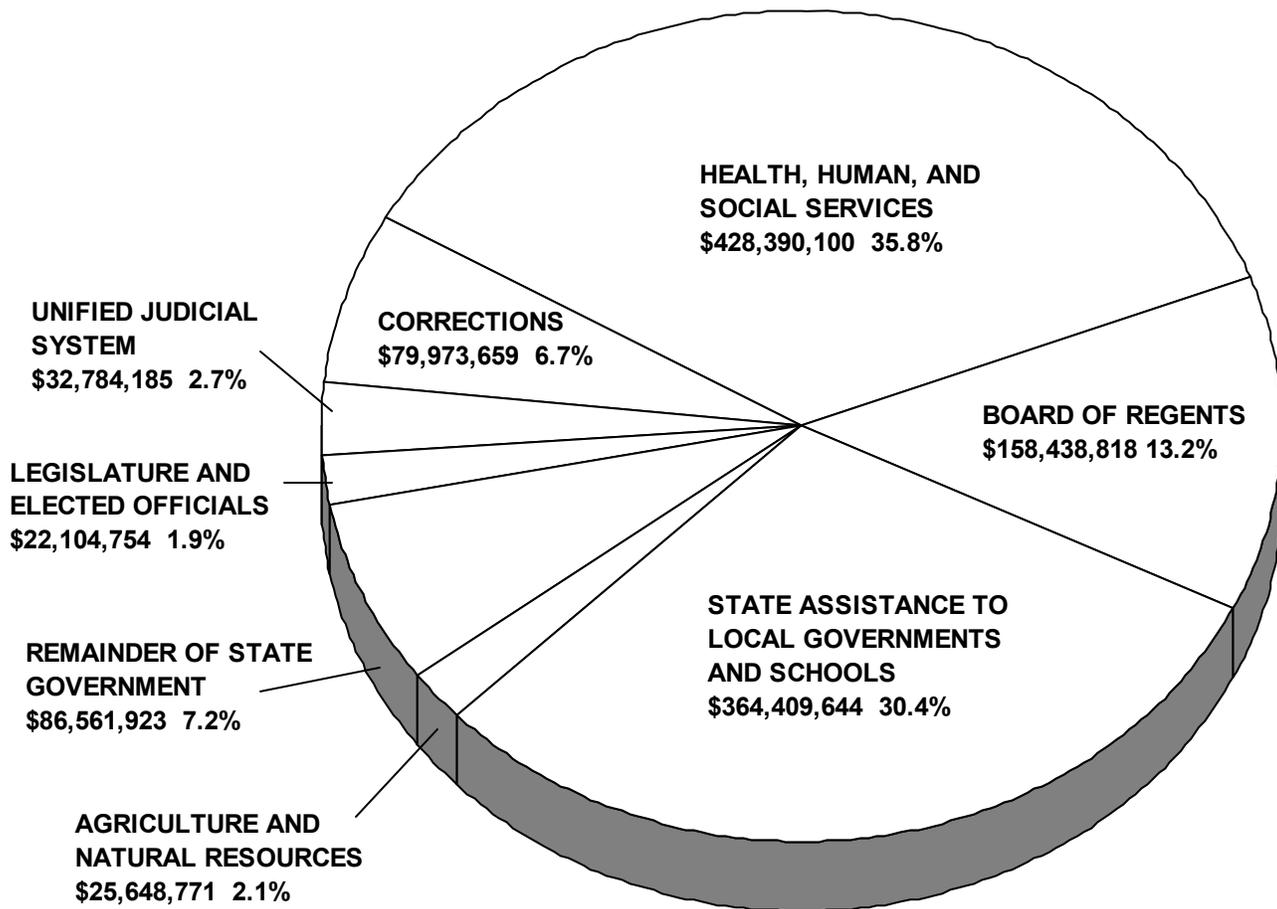
1. Assumes a 4.0% interest earnings calculation based on the ending cash balance plus \$2,000,000 for unexpended M&R funds.
2. Assumes stable enrollments and an annual tuition increase of 5%.
3. Expenditures include an additional \$2.5M allocated to maintenance and repair funding starting in 2012 and an annual 5% inflationary growth.
4. Assumes approval of the next ten-year plan in 2012, funding \$60M in capital projects in 2013 and \$35M in 2018 that will be debt financed through SDBA.
5. The M&R project bonds for \$13.2M were issued in FY12 and the payments will come from the campus M&R allocations.

FY 2012 GENERAL FUND RECEIPTS



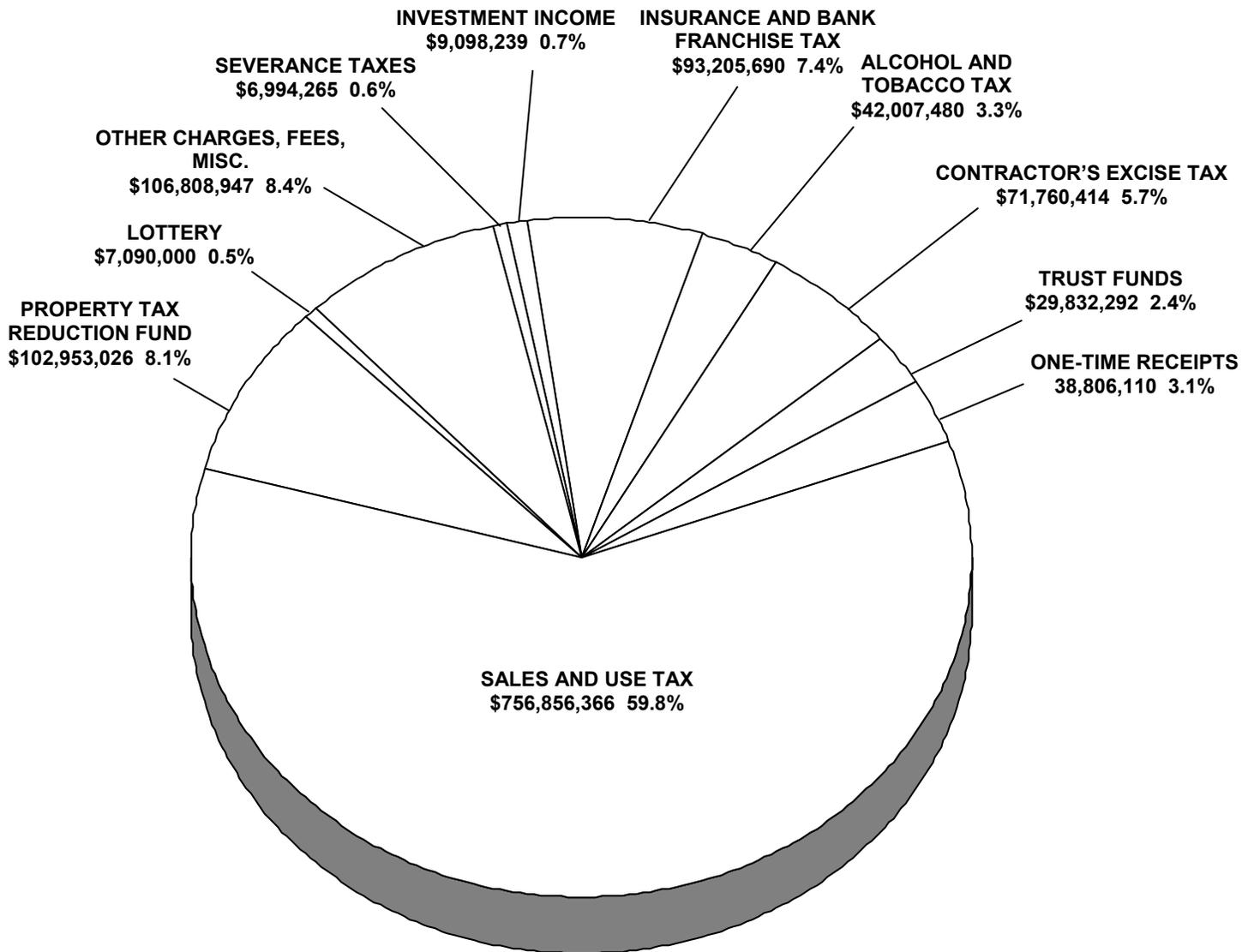
GENERAL FUND TOTAL: \$1,236,117,964

FY 2012 GENERAL FUND EXPENDITURES



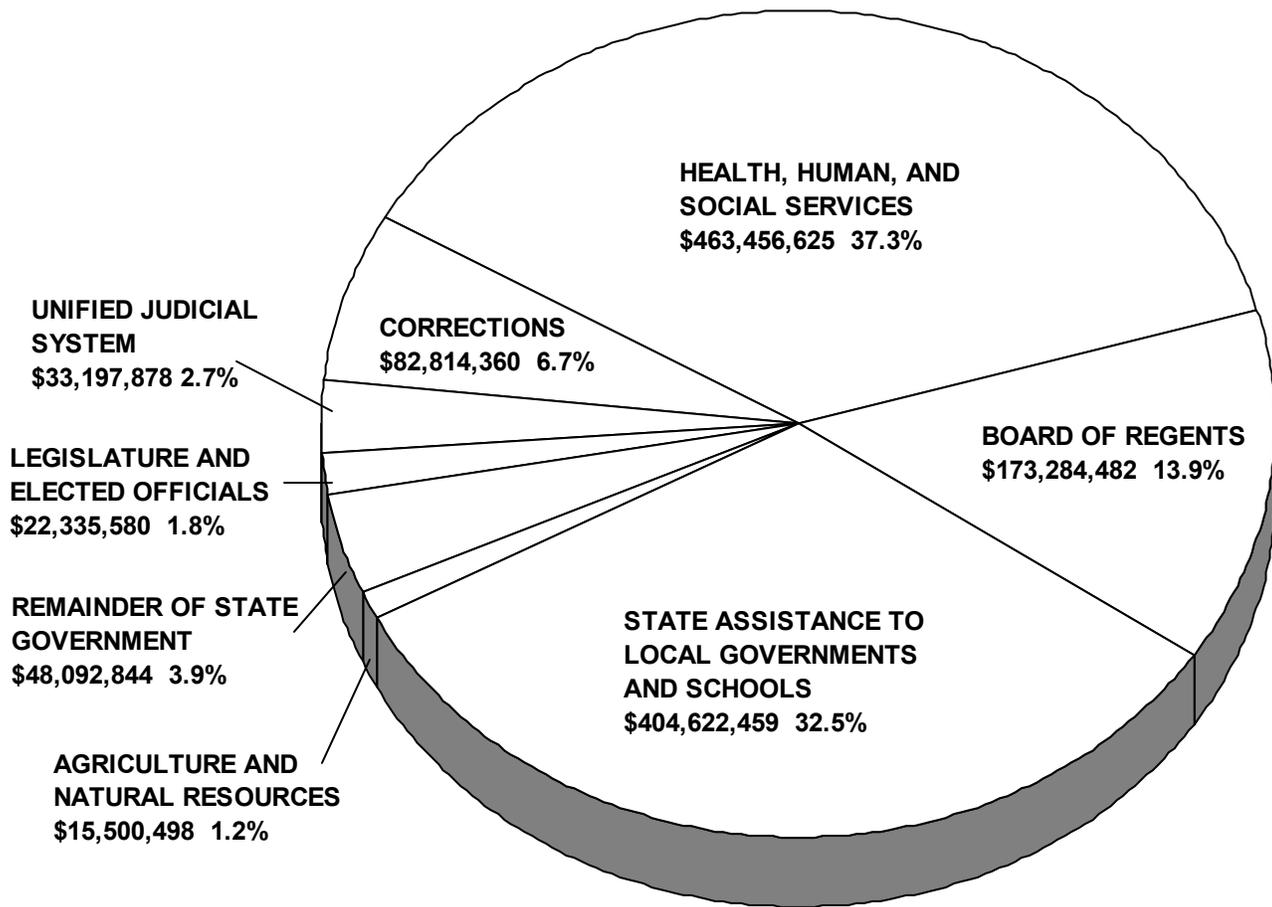
GENERAL FUND TOTAL: \$1,198,311,854

FY 2013 GENERAL FUND RECEIPTS



GENERAL FUND TOTAL: \$1,265,412,829

FY 2013 GENERAL FUND EXPENDITURES



GENERAL FUND TOTAL: \$1,243,304,726

SPECIAL APPROPRIATION RECOMMENDATIONS

FY2013 SPECIAL APPROPRIATIONS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
State Aid one-time funding		\$ 12,374,313			\$ 12,374,313
Provider one-time funding		\$ 9,095,790	\$ 10,696,797	\$ 39,362	\$ 19,831,949
Board of Regents one-time funding		\$ 5,922,158			\$ 5,922,158
Postsecondary Technical Institutes one-time funding		\$ 413,849			\$ 413,849
Conservation grant				\$ 500,000	\$ 500,000
BOA Maintenance Shop				\$ 300,000	\$ 300,000
TOTAL FY2013 SPECIAL APPROPRIATIONS	0.0	\$ 27,806,110	\$ 10,696,797	\$ 839,362	\$ 39,342,269

NOTE: FY2013 special appropriations become available for expenditure on July 1, 2012, and are included in the FY2013 column of the General Fund Condition Statement.

Governor Daugaard is recommending total special appropriations of \$27,806,110 in general funds, \$10,696,797 in federal fund expenditure authority, and \$839,362 in other fund expenditure authority for a total of \$39,342,269. The following paragraphs highlight each recommended special appropriation.

- ◆ **State Aid one-time funding:** The Governor is recommending \$12,374,313 in general funds to move school districts from a 2.3% ongoing inflation to 3% with one-time money, along with an additional 1.5% in one-time money to be used for Common Core training for teachers, for a total of 4.5%.
- ◆ **Provider one-time funding:** The Governor is recommending \$9,095,790 in general funds, \$10,696,797 in federal fund expenditure authority, and \$39,362 in other fund expenditure authority to move providers from 1.8% in ongoing inflation to 4.5% with one-time money.
- ◆ **Board of Regents one-time funding:** The Governor is recommending \$5,922,158 to move the Regents from an equivalent of a 0.9% ongoing inflationary increase to a 4.5% inflationary increase with one-time money.
- ◆ **Postsecondary Technical Institutes (PSI) one-time funding:** The Governor is recommending \$413,849 in general funds to move PSI's from a 2.3% ongoing inflationary increase to a 4.5% inflationary increase with one-time money.
- ◆ **Conservation grant:** The Governor is recommending \$500,000 in other fund expenditure authority for the continued assistance of promoting conservation practices to reduce erosion, improve cropland and grazing conditions, improve surface water, and enhance habitat.
- ◆ **BOA Maintenance Shop:** The Governor is recommending \$300,000 in other fund expenditure authority for the construction of a maintenance shop for the Bureau of Administration.

<u>FY2012 EMERGENCY SPECIAL APPROPRIATIONS</u>	<u>FTE</u>	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
Emergency and Disaster Fund		\$ 14,008,369			\$ 14,008,369
Fire Suppression Fund for Pine Beetles		\$ 6,146,646			\$ 6,146,646
Fire Suppression Fund		\$ 1,300,731			\$ 1,300,731
Extraordinary Litigation Fund		\$ 1,042,828			\$ 1,042,828
Veterans' Bonus Program		\$ 1,000,000			\$ 1,000,000
Tax Refunds for Elderly and Disabled Persons		\$ 500,000			\$ 500,000
SDDA Construction		\$ 400,000			\$ 400,000
Physician Tuition Reimbursement Program		\$ 135,398			\$ 135,398
Water Omnibus Bill			\$ 700,000	\$ 16,800,000	\$ 17,500,000
TOTAL FY2012 EMERGENCY SPECIAL APPROPRIATIONS	<u>0.0</u>	<u>\$ 24,533,972</u>	<u>\$ 700,000</u>	<u>\$ 16,800,000</u>	<u>\$ 42,033,972</u>

NOTE: FY2012 emergency special appropriations become available for expenditure upon passage of the bill and are included in the FY2012 column of the General Fund Condition Statement.

Governor Dugaard is recommending total emergency special appropriations of \$24,533,972 in general funds, \$700,000 in federal fund expenditure authority, and \$16,800,000 in other fund expenditure authority. The following paragraphs highlight each recommended emergency special appropriation.

- ◆ **Emergency and Disaster Fund:** The Governor is recommending that \$14,008,369 be transferred from the state budget reserve fund into the Emergency and Disaster Special Fund for costs related to disasters in South Dakota.
- ◆ **Fire Suppression Fund for Pine Beetles:** The Governor is recommending that \$6,146,646 be transferred from the state budget reserve fund into the Fire Suppression Fund for pine beetle suppression on private land within the Black Hills and within Custer State Park.
- ◆ **Fire Suppression Fund:** The Governor is recommending \$1,300,731 in general funds to be deposited into the Fire Suppression Fund for costs related to the suppression of wildfires in South Dakota.
- ◆ **Extraordinary Litigation Fund:** The Governor is recommending \$1,042,828 in general funds to be deposited into the Extraordinary Litigation Fund to fund litigation expenses which are not eligible to be paid under SDCL 3-22-1.
- ◆ **Veterans' Bonus Program:** The Governor is recommending \$1,000,000 in general funds for the continuation of bonuses for our Veterans.
- ◆ **Tax Refunds for Elderly and Disabled Persons:** The Governor is recommending \$500,000 in general funds for tax refunds for elderly and disabled individuals who meet income guidelines.
- ◆ **SDDA Construction:** The Governor is recommending \$400,000 be transferred from the CREP program within the South Dakota Building Authority to the general fund to be used within the South Dakota Department of Agriculture for the replacement of the current Wildland Fire and Resource Conservations and Forestry Buildings.
- ◆ **Physician Tuition Reimbursement Program:** The Governor is recommending \$135,398 in general funds to reimburse two 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.
- ◆ **Water Omnibus Bill:** The Governor is recommending \$700,000 in federal fund expenditure authority and \$16,800,000 in other fund expenditure authority for water development, solid waste, and water quality improvement projects throughout the state.

<u>FY2012 GENERAL BILL AMENDMENTS</u>	<u>FTE</u>	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
State Employees one-time payment		\$ 12,489,279	\$ 5,692,174	\$ 13,210,064	\$ 31,391,517
Workforce		\$ 5,287,000			\$ 5,287,000
DOT Railroad Trust Fund		\$ 4,000,000			\$ 4,000,000
BOA Maintenance and Repair Projects		\$ 1,650,425			\$ 1,650,425
DOH Flu Vaccines		\$ 349,000			\$ 349,000
DOC Correctional Healthcare savings		\$ (349,000)			\$ (349,000)
DOC Correction Officers	3.0	\$ 39,331		\$ 78,662	\$ 117,993
DVA State Veterans' Home Medicaid Accountant	0.6	\$ 6,946	\$ 3,836	\$ 16,173	\$ 26,955
DOC Teachers	4.0	\$ (23,895)			\$ (23,895)
BOR HEFF authority for M&R				\$ 2,500,000	\$ 2,500,000
DOC Capital Projects				\$ 1,745,200	\$ 1,745,200
BOR Dakota Corps Scholarships				\$ 1,125,000	\$ 1,125,000
BOR Dakota State University				\$ 850,000	\$ 850,000
BIT Management of Additional Phone Lines				\$ 370,000	\$ 370,000
DTR Bush Foundation Grant				\$ 50,000	\$ 50,000
DVA State Veterans' Home Nurses' Aids	2.0				\$ -
DOH Home Visiting grant	2.0				\$ -
BOR Opportunity Scholarship Funding/Utilities Cut		\$ -			\$ -
TOTAL FY2012 GENERAL BILL AMENDMENTS	11.6	\$ 23,449,086	\$ 5,696,010	\$ 19,945,099	\$ 49,090,195

NOTE: FY2012 general bill amendments are changes needing to be made to the FY2012 General Appropriations Act and are included in the FY2012 column of the General Fund Condition Statement.

Governor Dugaard is recommending total general bill amendments of \$23,449,086 in general funds, \$5,696,010 in federal fund expenditure authority, \$19,945,099 in other fund expenditure authority, and 11.6 FTE. The following paragraphs highlight the recommended changes to the FY2012 General Bill.

- ◆ **State Employees one-time payment:** The Governor is recommending \$12,489,279 in general funds, \$5,692,174 in federal fund expenditure authority, and \$13,210,064 in other fund expenditure authority for a one-time payment to permanent, non-probationary state employees in FY2012, equaling 5% of the individual's pro-rated annual salary.
- ◆ **Workforce:** The Governor is recommending \$5,287,000 in general funds for immediate workforce needs.
- ◆ **DOT Railroad Trust Fund:** The Governor is recommending \$4,000,000 in one-time general funds to replenish the Railroad Trust Fund in order to match potential federal grants.
- ◆ **BOA Maintenance and Repair (M&R) projects:** The Governor is recommending \$1,650,425 in one-time general funds for the M&R of state-owned public facilities.
- ◆ **DOH Flu Vaccine:** The Governor is recommending an increase of \$349,000 in general funds for the purchase of flu vaccines for FY2013. There is a corresponding decrease in the Department of Corrections due to savings in Correctional Healthcare.
- ◆ **DOC Correctional Healthcare savings:** The Governor is recommending a decrease of \$349,000 in general funds within Correctional Healthcare. This one-time savings will be realized due to reduced utilization.
- ◆ **DOC Correction Officers:** The Governor is recommending an increase of 3.0 FTE, \$39,331 in general funds, and \$78,662 in other fund expenditure authority for additional correction officers at the South Dakota State Penitentiary.
- ◆ **DVA State Veterans' Home Medicaid Accountant:** The Governor is recommending increases of 0.6 FTE, \$6,946 in general funds, \$3,836 in federal fund expenditure authority, and \$16,173 in other fund expenditure authority for a full time accountant to assist with the transition to a Medicaid facility.
- ◆ **DOC Teachers:** The Governor is recommending an increase of 4.0 FTE and a decrease of \$23,895 in general funds for teacher positions in the Corrections system. The department will be able to realize general fund savings by eliminating teacher contracts and hiring full-time teachers.
- ◆ **BOR HEFF authority for M&R:** The Governor is recommending an increase of \$2,500,000 in other fund expenditure authority for increased maintenance and repair at the institutions.
- ◆ **DOC Capital Projects:** The Governor is recommending an increase of \$1,745,200 in other fund expenditure authority for capital enhancements throughout the Corrections system.

- ◆ ***BOR Dakota Corp Scholarships:*** The Governor is recommending an increase of \$1,125,000 in other fund expenditure authority for the Dakota Corps Scholarships.
- ◆ ***BOR Dakota State University:*** The Governor is recommending an increase of \$850,000 in other fund expenditure authority due to an increase in self-support tuition revenue.
- ◆ ***BIT Management of Additional Phone Lines:*** The Governor is recommending \$370,000 in other fund expenditure authority in order to manage additional phone lines in the Rapid City area which were previously managed by the School of Mines and Technology.
- ◆ ***DTR Bush Foundation Grant:*** The Governor is recommending \$50,000 in other fund expenditure authority in order to spend funds received from a Bush Foundation grant.
- ◆ ***DVA State Veterans' Home Nurses' Aids:*** The Governor is recommending an increase of 2.0 FTE for nurses aides at the State Veterans' Home. These FTE will align the budget with historical usage.
- ◆ ***DOH Home Visiting grant:*** The Governor is recommending 2.0 FTE to start hiring nurses for the Home Visiting Program as soon as the grant is available. Additional federal fund expenditure authority is not needed in FY2012.
- ◆ ***BOR Opportunity Scholarship Funding/Utilities Cut:*** The Governor is recommending an increase of \$115,158 in general funds for the South Dakota Opportunity Scholarship, as well as a corresponding decrease throughout the universities due to a savings in utilities, for a net change of \$0.

GOVERNOR DAUGAARD'S RECOMMENDATION FOR STATE EMPLOYEE COMPENSATION PLAN

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
<p>ADJUSTMENT TO JOB WORTH: The Governor is recommending the Performance and Compensation Equity (PACE) system established in FY1990 be continued to include 2.5% adjustments to employees who are paid under the job worth of their pay range. The Governor is also recommending up to a maximum of 7% adjustment to employees in the Career Banding families established in FY2010 to move them towards market.</p>	\$ 2,652,611	\$ 1,886,005	\$ 2,911,970	\$ 7,450,586
<p>ACROSS-THE-BOARD INCREASE: The Governor is recommending all permanent state employees receive a 3.0% pay increase.</p>				
Executive Branch	\$ 3,489,567	\$ 2,998,692	\$ 4,533,660	\$ 11,021,919
Board of Regents	3,874,735	2,052,622	5,081,956	11,009,313
Legislative Branch	121,084	-	-	121,084
Judicial Branch	793,976	3,363	61,131	858,470
Constitutional Offices	255,502	58,350	169,566	483,418
Subtotal	\$ 8,534,864	\$ 5,113,027	\$ 9,846,313	\$ 23,494,204
<p>HEALTH INSURANCE INCREASE: The costs associated with the employer-paid portion of the state employee's health insurance plan for FY2013 is projected to increase by 3.3%.</p>	\$ 948,848	\$ 598,814	\$ 1,015,553	\$ 2,563,215
<p>GRAND TOTAL INCREASE FOR STATE EMPLOYEE COMPENSATION PLAN:</p>	\$ 12,136,323	\$ 7,597,846	\$ 13,773,836	\$ 33,508,005

For FY2013, the state employee compensation plan was distributed to agencies in the Governor's recommended budget.

TOTAL STATE GOVERNMENT BUDGET (Excluding Information Budgets)

GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 1,121,828,785	\$ 1,145,136,265	\$ 1,120,088,080	\$ 1,211,907,070	\$ 1,213,056,847	\$ 92,968,767
Federal Funds	1,329,289,267	1,283,447,186	1,446,488,846	1,384,530,685	1,363,690,827	(82,798,019)
Other Funds	602,767,460	634,457,114	716,261,633	743,817,059	753,609,184	37,347,551
Total	<u>\$ 3,053,885,512</u>	<u>\$ 3,063,040,566</u>	<u>\$ 3,282,838,559</u>	<u>\$ 3,340,254,814</u>	<u>\$ 3,330,356,858</u>	<u>\$ 47,518,299</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 710,019,208	\$ 710,007,529	\$ 753,893,907	\$ 763,052,658	\$ 788,458,628	\$ 34,564,721
Operating Expenses	2,343,866,303	2,353,033,036	2,528,944,652	2,577,202,156	2,541,898,230	12,953,578
Total	<u>\$ 3,053,885,512</u>	<u>\$ 3,063,040,566</u>	<u>\$ 3,282,838,559</u>	<u>\$ 3,340,254,814</u>	<u>\$ 3,330,356,858</u>	<u>\$ 47,518,299</u>
Staffing Level FTE:	12,845.6	11,857.6	12,373.5	12,497.5	12,433.4	59.9

SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

FUNDING SOURCE:	REVISED BUDGETED FY 2012	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
General Funds	\$ 78,223,774	\$ 30,247,879	(\$ 47,975,895)
Federal Funds	12,496,010	16,796,797	4,300,787
Other Funds	38,028,369	2,122,632	(35,905,737)
Total	<u>\$ 128,748,153</u>	<u>\$ 49,167,308</u>	<u>(\$ 79,580,845)</u>
Staffing Level FTE:	11.6	0.0	(11.6)

TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2012	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
General Funds	\$ 1,198,311,854	\$ 1,243,304,726	\$ 44,992,872
Federal Funds	1,458,984,856	1,380,487,624	(78,497,232)
Other Funds	754,290,002	755,731,816	1,441,814
Total	<u>\$ 3,411,586,712</u>	<u>\$ 3,379,524,166</u>	<u>(\$ 32,062,546)</u>
Staffing Level FTE:	12,385.1	12,433.4	48.3

INFORMATION BUDGETS CONTAINED IN THE GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	393,928,949	395,251,578	403,146,025	389,473,030	389,878,253 (	13,267,772)
Other Funds	256,568,438	296,441,094	283,396,772	274,236,737	277,246,621 (	6,150,151)
Total	\$ 650,497,388	\$ 691,692,672	\$ 686,542,797	\$ 663,709,767	\$ 667,124,874	(\$ 19,417,923)
EXPENDITURE DETAIL:						
Personal Services	\$ 85,530,827	\$ 95,431,007	\$ 100,183,143	\$ 100,732,385	\$ 103,899,466	\$ 3,716,323
Operating Expenses	564,966,560	596,261,665	586,359,654	562,977,382	563,225,408 (	23,134,246)
Total	\$ 650,497,388	\$ 691,692,672	\$ 686,542,797	\$ 663,709,767	\$ 667,124,874	(\$ 19,417,923)
Staffing Level FTE:	1,307.4	1,243.9	1,254.4	1,261.4	1,260.4	6.0

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
 Educational Enhancement Funding Corporation

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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 1,121,828,785	\$ 1,145,136,265	\$ 1,120,088,080	\$ 1,211,907,070	\$ 1,213,056,847	\$ 92,968,767
Federal Funds	1,723,218,216	1,678,698,764	1,849,634,871	1,774,003,715	1,753,569,080	(96,065,791)
Other Funds	859,335,899	930,898,208	999,658,405	1,018,053,796	1,030,855,805	31,197,400
Total	<u>\$ 3,704,382,899</u>	<u>\$ 3,754,733,238</u>	<u>\$ 3,969,381,356</u>	<u>\$ 4,003,964,581</u>	<u>\$ 3,997,481,732</u>	<u>\$ 28,100,376</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 795,550,035	\$ 805,438,536	\$ 854,077,050	\$ 863,785,043	\$ 892,358,094	\$ 38,281,044
Operating Expenses	2,908,832,864	2,949,294,702	3,115,304,306	3,140,179,538	3,105,123,638	(10,180,668)
Total	<u>\$ 3,704,382,899</u>	<u>\$ 3,754,733,238</u>	<u>\$ 3,969,381,356</u>	<u>\$ 4,003,964,581</u>	<u>\$ 3,997,481,732</u>	<u>\$ 28,100,376</u>
Staffing Level FTE:	14,153.0	13,101.5	13,627.9	13,758.9	13,693.8	65.9

SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

FUNDING SOURCE:	REVISED BUDGETED FY 2012	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
General Funds	\$ 78,223,774	\$ 30,247,879	(\$ 47,975,895)
Federal Funds	12,496,010	16,796,797	4,300,787
Other Funds	38,028,369	2,122,632	(35,905,737)
Total	<u>\$ 128,748,153</u>	<u>\$ 49,167,308</u>	<u>(\$ 79,580,845)</u>
Staffing Level FTE:	11.6	0.0	(11.6)

TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2012	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
General Funds	\$ 1,198,311,854	\$ 1,243,304,726	\$ 44,992,872
Federal Funds	1,862,130,881	1,770,365,877	(91,765,004)
Other Funds	1,037,686,774	1,032,978,437	(4,708,337)
Total	<u>\$ 4,098,129,509</u>	<u>\$ 4,046,649,040</u>	<u>(\$ 51,480,469)</u>
Staffing Level FTE:	13,639.5	13,693.8	54.3

**SELF-LIQUIDATING PROJECTS - INSTITUTIONS OF HIGHER EDUCATION
JUNE 30, 2011**

CONSOLIDATED SERIES	INSTITUTION	ORIGINAL CONTRACT DATE	REVENUE BOND ORIGINAL ISSUE	OUTSTANDING PRINCIPAL
BLACK HILLS STATE UNIVERSITY				
Series 2004	Apartment Complex and Heidepriem Thomas	February 15, 2004	\$5,190,000	\$3,685,000
Series 2004A	Student Union and Thomas Hall	November 23, 2004	\$3,460,000	\$2,710,000
Series 2006	Parling Lot Improvement	December 6, 2006	\$1,270,000	\$1,075,000
Series 2007	Student Union Expansion	December 19, 2007	<u>\$8,150,000</u>	<u>\$7,590,000</u>
			\$18,070,000	\$15,060,000
DAKOTA STATE UNIVERSITY				
Series 2004A	Higbie, Trojan Center, Emry & Richardson Refinance	November 23, 2004	\$3,260,000	\$2,540,000
Series 2007	Existing Residence Hall Renovations	December 19, 2007	\$390,000	\$360,000
Series 2008A	Residence Hall Renovations	April 7, 2008	<u>\$4,770,000</u>	<u>\$4,260,000</u>
			\$8,420,000	\$7,160,000
NORTHERN STATE UNIVERSITY				
Sereis 2004A	Steele Hall Renovation, Refinance Student Center Renovation	November 3, 2004	\$6,245,000	\$5,215,000
Series 2008B	Kramer Hall Renovation	November 4, 2008	\$1,095,000	\$1,020,000
Series 2009	Kramer Hall Renovation	May 21, 2009	<u>\$1,440,000</u>	<u>\$1,355,000</u>
			\$8,780,000	\$7,590,000
SOUTH DAKOTA SCHOOL OF MINES & TECHNOLOGY				
Series 2003	Peterson Hall	April 1, 2003	\$7,730,000	\$6,775,000
Series 2008B	Surbeck Center Renovation	November 4, 2008	\$4,135,000	\$3,845,000
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	\$20,760,000
SOUTH DAKOTA STATE UNIVERSITY				
Series 2004	Refinance, Student Union Addition & Residence Hall Reno	February 25, 2004	\$31,300,000	\$22,440,000
Series 2005A	Exiting Residence Hall Renovations	December 21, 2005	\$3,025,000	\$2,600,000
Series 2006	Residence Hall, Food Service, Wellness Center	December 6, 2006	\$7,745,000	\$6,550,000
Series 2009	New Residence Hall; Matthews Renovation; Dining Expansion; Student Parking	May 28, 2009	<u>\$34,270,000</u>	<u>\$32,425,000</u>
			\$76,340,000	\$64,015,000
UNIVERSITY OF SOUTH DAKOTA				
Series 2003	Residence Hall Renovations	June 2, 2003	\$16,435,000	\$12,560,000
Series 2005A	Coyote Student Center/Facilities	December 21, 2005	\$11,785,000	\$11,390,000
Series 2005B	Coyote Student Center	December 21, 2005	\$1,000,000	
Series 1997	Old Main	December 24, 1996	\$2,463,000	\$1,393,000
Series 2000	Dakota Dome Roof	April 1, 2000	\$6,505,000	\$4,805,000
Series 2009	Wellness Ctr & Coyote Village	May 28, 2009	<u>\$44,475,000</u>	<u>\$43,965,000</u>
			\$82,663,000	\$74,113,000
GRAND TOTAL			<u>\$216,278,000</u>	<u>\$188,698,000</u>

EXECUTIVE SALARIES

Title	Agency or Institution	Salary
State Investment Officer **	Investment Council	368,938
Executive Director	Board of Regents Central Office	323,000
President *	South Dakota State University	321,360
President *	University of South Dakota	321,360
President *	School of Mines and Technology	300,000
Director, Internal Med Res Program	University of South Dakota	267,800
Psychiatrist	Dept. of Social Services	267,366
Director, Sophomore Preceptorship	University of South Dakota	254,865
Psychiatrist	Dept. of Social Services	254,634
Psychiatrist	Dept. of Social Services	254,634
Psychiatrist	Dept. of Social Services	253,295
Psychiatrist	Dept. of Social Services	240,626
Associate Academic Dean	University of South Dakota	235,392
Deputy Investment Officer **	Investment Council	233,092
Dean, Graduate Medical Education	University of South Dakota	228,776
Psychiatrist	Dept. of Social Services	225,000
Psychiatrist	Dept. of Social Services	225,000
Dean, Basic Biomed Sciences	University of South Dakota	220,379
President *	Northern State University	214,420
President *	Dakota State University	214,240
President *	Black Hills State University	214,240
Director, Dean of Basic Biomed Sciences	University of South Dakota	201,768
Dean, Ag & Bio Sciences / Professor	South Dakota State University	200,000
Investment Council Staff **	Investment Council	199,430
Investment Council Staff **	Investment Council	198,918
Dean, Med Student Education	University of South Dakota	194,365
Provost / VP Academic Affairs	South Dakota State University	187,000
Exempt Medical	Dept. of Social Services	181,338
Provost / VP Academic Affairs	School of Mines and Technology	180,000
Provost / VP Academic Affairs	University of South Dakota	175,000
Chair, Psychiatry	University of South Dakota	175,000
Chair, OB/GYN	University of South Dakota	175,000
Chair, Internal Medicine	University of South Dakota	175,000
Interim Dean	University of South Dakota	174,000
Investment Council Staff **	Investment Council	173,027
Investment Council Staff **	Investment Council	173,027
Investment Council Staff **	Investment Council	171,675
Investment Council Staff **	Investment Council	170,611
Dean, College of Arts & Science	University of South Dakota	170,145
Investment Council Staff **	Investment Council	166,304

* 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

Title	Agency or Institution	Salary
Director, Primary Care Amb Prog	University of South Dakota	163,703
VP of Research	South Dakota State University	162,832
Dean, Engineering	South Dakota State University	161,469
Chief Academic Officer	Board of Regents Central Office	160,625
Chief Research Officer	Board of Regents Central Office	160,500
Vice President for Research	School of Mines and Technology	160,000
Director, Athletics	South Dakota State University	160,000
Athletic Director	University of South Dakota	160,000
Dean, School of Health Science	University of South Dakota	160,000
Dean, Ed & Human Sciences	South Dakota State University	160,000
Dean, Arts & Science	South Dakota State University	160,000
Chief Academic Officer	Black Hills State University	158,000
Director / Professor	South Dakota State University	155,350
Associate Dean / Director AES / Professor	South Dakota State University	155,000
Dean, School of Business	University of South Dakota	154,538
System VP of Finance & Admin	Board of Regents Central Office	153,318
Vice President for Research	University of South Dakota	153,289
Executive VP for Administration	South Dakota State University	152,648
Dean, Pharmacy	South Dakota State University	151,300
Res Sci IV (DUSEL Project Director)	School of Mines and Technology	151,000
Chief Executive Officer	School for the Visually Handicapped	150,712
Head Coach, Men's Basketball	South Dakota State University	150,000
Associate Dean for Research/Prof	South Dakota State University	150,000
Senior Associate Provost / Dean, Grad	University of South Dakota	150,000
Chief University Librarian / Professor	South Dakota State University	150,000
Dean, Nursing	South Dakota State University	149,826
Associate Dean of Basic Sciences	University of South Dakota	149,007
Coordinator, MPA Program	University of South Dakota	147,454
Department Head, Chemical & Biological Eng	School of Mines and Technology	146,718
Executive Dean	University of South Dakota	146,133
Department Head, Mechanical Engineering	School of Mines and Technology	145,000
Dean, School of Education	University of South Dakota	145,000
Associate Academic Dean	University of South Dakota	144,553
Department Head, Industrial Engineering	School of Mines and Technology	142,862
Chief Academic Officer	Northern State University	142,500
Department Head, Elec Eng & Comp Science	South Dakota State University	140,585
Exempt Medical	Dept. of Health	140,405
VP, Finance & Business	South Dakota State University	140,000
Department Head, Civil & Environmental Eng	School of Mines and Technology	140,000
Department Head, Electrical & Computer Eng	School of Mines and Technology	140,000

* 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

Title	Agency or Institution	Salary
Department Head / Director Museum Geology	School of Mines and Technology	140,000
Department Head, Materials & Metallurgical Eng	School of Mines and Technology	139,541
Dean Grad Studies & Research	Dakota State University	136,895
Department Head, Mining Eng & Management	School of Mines and Technology	136,005
Diversity Director	South Dakota State University	136,000
VP, Admin & Information Tech	University of South Dakota	135,000
VP, Finance	University of South Dakota	135,000
Director of Nat Center for PFI	Dakota State University	135,000
Department Head, Mechanical Engineering	South Dakota State University	134,957
VP for Academic Affairs	Dakota State University	134,003
Exempt Medical	Dept. of Health	133,824
Professor / Prog Coord MS Constr	School of Mines and Technology	133,000
Exec Director, Cen for Disabilities	University of South Dakota	132,851
Chair, Nursing	University of South Dakota	132,500
Department Head, Eng Tech & Management	South Dakota State University	132,464
Investment Council Staff **	Investment Council	132,003
Department Head, Civil & Environmental Eng	South Dakota State University	131,500
Associate Dean / Professor	South Dakota State University	131,324
Director, Water & Environmental Eng Res Ctr	South Dakota State University	131,229
Department Head, Department of Physics	School of Mines and Technology	131,200
Professor, School of Law	University of South Dakota	130,886
Dean Student Affairs SOM	University of South Dakota	130,053
Director CAPE/Prof Met and CBE	School of Mines and Technology	130,000
Assistant VP-AA-IA & Outreach	South Dakota State University	130,000
Vice President University Relations	School of Mines and Technology	130,000
Professor, School of Law	University of South Dakota	129,970
HA Research Director	University of South Dakota	129,661
Academic Dean, Business and Info Systems	Dakota State University	129,009
Professor, School of Business	University of South Dakota	128,749
Department Head, Pharmaceutical Sciences	South Dakota State University	128,286
Chief Health Professions Off	University of South Dakota	127,660
VP, Marketing, Enrollment & Student Services	University of South Dakota	127,500
Professor, School of Law	University of South Dakota	127,371
VP Finance & Administration	Northern State University	127,218
Associate Dean ABS, Academic Programs	South Dakota State University	126,941
General Counsel	Board of Regents Central Office	126,916
VP for Student Affairs	South Dakota State University	126,494
Director, ADRDL	South Dakota State University	126,477
Interim Department Head	South Dakota State University	126,477
Head Coach, Football	South Dakota State University	125,751

* 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

Title	Agency or Institution	Salary
Associate Dean, Academic Programs	South Dakota State University	125,000
Vice President	School of Mines and Technology	125,000
Dean of Libraries	University of South Dakota	125,000
Director, Animal Res Cen	University of South Dakota	125,000
Director, CBRD / Associate Prof CBE	School of Mines and Technology	125,000
Professor, School of Law	University of South Dakota	124,080
Professor, School of Law	University of South Dakota	123,864
Department Head, Pharmacy Clinical	South Dakota State University	123,657
Director, ICM	University of South Dakota	123,610
Professor, GISc Center of Excellence	South Dakota State University	123,186
Chief Development Officer	Black Hills State University	122,918
Vice President for Information Tech	South Dakota State University	122,902
Assistant Professor, School of Business	University of South Dakota	122,360
Director, Farber Center	University of South Dakota	122,090
Associate VP, Academic Affairs	South Dakota State University	121,753
Dean, Continuing & Extended Ed	South Dakota State University	121,540
Coordinator, Accounting Internships	University of South Dakota	121,510
Academic Dean	Northern State University	121,500
Department Head, Chemistry & Biochemistry	South Dakota State University	120,772
Department Head, Mathematics & Statistics	South Dakota State University	120,609
Professor, School of Law	University of South Dakota	120,256
Associate Professor, School of Business	University of South Dakota	120,019
Associate Dean, Health Sciences	University of South Dakota	120,000
Dean, General Studies	South Dakota State University	120,000
Director, Geriatric Fellowship Program	University of South Dakota	120,000
Director of Education & Outreach, DUSEL	Black Hills State University	120,000
Academic Dean	Northern State University	120,000
Department Head, Dept of Math & Comp Sci	School of Mines and Technology	120,000
Department Head, Department of Humanities	School of Mines and Technology	120,000
Director AMP / Assoc Prof ME / Met Eng	School of Mines and Technology	120,000
Academic Dean	Northern State University	120,000
Associate Research Professor	Dakota State University	120,000
Chief Financial Officer / Commissioner	Bureau of Finance and Management	120,000
Lieutenant Governor	Governor's Office	120,000
Associate Dean, Col of A&S	University of South Dakota	119,811
Associate Professor, School of Business	University of South Dakota	119,766
Chair, Physical Therapy	University of South Dakota	118,627
Professor, Dean of the Med, Basic Biomed Sci	University of South Dakota	118,416
Supreme Court Justice (5)	Unified Judicial Systems	118,173
Dean, College of Fine Arts	University of South Dakota	118,000

* 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

Title	Agency or Institution	Salary
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	117,701
Chief Business Officer	Black Hills State University	117,045
Professor, School of Law	University of South Dakota	116,993
Professor, Chemical & Biological Engineering	School of Mines and Technology	116,627
Associate Vice President	University of South Dakota	116,597
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	116,040
Director, SGI / Professor / Interim VP	South Dakota State University	116,000
Commissioner	Governor's Office of Econ Development	116,000
Professor, Pharmacy Clinical	South Dakota State University	115,047
Professor, Natural Resource Management	South Dakota State University	115,029
Department Head, Biology & Microbiology	South Dakota State University	115,000
Department Head, Animal Science	South Dakota State University	115,000
Department Head, Natural Resource Mgmt	South Dakota State University	115,000
Professor / Coord-Res, Schlr & Grad Std	South Dakota State University	115,000
Assistant Professor, School of Business	University of South Dakota	115,000
Academic Dean	Black Hills State University	114,950
Attorney General Staff	Office of the Attorney General	114,807
Head Coach, Women's Basketball	South Dakota State University	114,358
Exempt Administrator	School of Mines and Technology	114,312
Exempt Medical	Dept. of Health	114,308
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	114,307
Assistant Department Head, Economics	South Dakota State University	113,789
Vice Chair, Internal Medicine	University of South Dakota	113,000
Professor, School of Law	University of South Dakota	112,720
Professor, Pharmacy Clinical	South Dakota State University	112,643
Professor, Pharmacy Clinical	South Dakota State University	112,273
Assistant Department Head	South Dakota State University	112,086
Professor, Pharmacy Clinical	South Dakota State University	112,083
Senior Advisor to the Governor	Governor's Office	112,000
Associate Dean, Education & Human Sciences	South Dakota State University	111,811
Professor, Pharmacy Clinical	South Dakota State University	111,698
Department Head, Graduate Nursing	South Dakota State University	111,608
Professor, Pharmacy Clinical	South Dakota State University	111,464
Professor, Pharmacy Clinical	South Dakota State University	111,310
Interim Graduate Dean / Professor	School of Mines and Technology	111,283
Professor, Animal Disease Res & Diagnostic Lab	South Dakota State University	111,121
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	110,545
Associate Dean-Ed & Human Sciences	South Dakota State University	110,522
Department Head, Physics	South Dakota State University	110,500
Interim Co-Director GISc	South Dakota State University	110,455

* 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

Title	Agency or Institution	Salary
Circuit Court Judges	Unified Judicial Systems	110,377
Chief Info Technology Officer	Board of Regents Central Office	110,334
Professor, GISc Center of Excellence	South Dakota State University	110,258
Interim Department Head / Professor	School of Mines and Technology	110,238
Dean, Honors College	South Dakota State University	110,000
Associate Dean, School of Ed	University of South Dakota	110,000
Professor, GISc Center of Excellence	South Dakota State University	110,000
Associate Provost for Enroll Management	School of Mines and Technology	110,000
Assist Vice President, Facilities Management	University of South Dakota	110,000
Commissioner	Bureau of Information and Telecom	110,000
Professor, Endowed Chair	School of Mines and Technology	109,837
Dept Head, Teaching, Learning & Leadership	South Dakota State University	109,556
Investment Council Staff **	Investment Council	109,435
Chief Student Affairs Officer	Black Hills State University	109,200
Department Head, Undergraduate Nursing	South Dakota State University	109,135
Professor, School of Law	University of South Dakota	108,720
Academic Dean - A&S	Dakota State University	108,596
Director, Mechanical Engineering	School of Mines and Technology	108,415
Academic Dean	Northern State University	107,789
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	107,748
Associate Dean, Nursing Research	South Dakota State University	107,745
Vice President	School of Mines and Technology	107,676
Res Sci IV/Instructor	School of Mines and Technology	107,621
Coordinator, B School 101 Classes	University of South Dakota	107,612
Professor, GISc Center of Excellence	South Dakota State University	107,463
Assistant Athletics Director, Operations	University of South Dakota	107,281
Deputy Commissioner	Bureau of Info and Telecommunications	107,090
Coordinator, Academic - MSET	Dakota State University	106,627
Systems Software Specialist	South Dakota State University	106,528
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	106,149
Professor, Educational Administration	University of South Dakota	105,909
Academic Dean-Education	Dakota State University	105,585
Exempt Medical	Dept. of Health	105,450
Professor, Electrical Eng & Computer Science	South Dakota State University	105,444
Professor, Mechanical Engineering	School of Mines and Technology	105,283
Assistant Department Head	South Dakota State University	105,210
Chair, Communication Disorders	University of South Dakota	105,131
Professor, Department of Finance & Economics	Northern State University	105,095
Associate Director, CES	South Dakota State University	105,000
Assistant Professor, School of Business	University of South Dakota	105,000

* 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

Title	Agency or Institution	Salary
Chief of Staff	Governor's Office	105,000
Professor, Department of Math & Comp Science	School of Mines and Technology	104,801
Department Secretary	Dept. of Social Services	104,800
Professor, Nanotechnology Science & Eng	School of Mines and Technology	104,791
Professor, Electrical Eng & Computer Science	South Dakota State University	104,696
Division Chair, Education & Counseling	University of South Dakota	104,480
Professor, Civil & Environmental Eng	School of Mines and Technology	104,268
Deputy CIO	University of South Dakota	104,000
Department Head, Architecture	South Dakota State University	104,000
Chair/Department Head	South Dakota State University	104,000
Department Secretary	Dept. of Health	104,000
Department Secretary	Dept. of Game, Fish and Parks	104,000
Department Head, Dairy Science	South Dakota State University	103,631
Chair, Physician Assistant Program	University of South Dakota	103,624
Associate Dean, Col of A&S	University of South Dakota	103,587
Investment Council Staff **	Investment Council	103,584
Director, Academic	University of South Dakota	103,522
Professor, Materials & Metallurgical Eng	School of Mines and Technology	103,519
Director of Extended Programs	Dakota State University	103,500
Department Secretary	Dept. of Education	103,500
Coordinator, Academic – BADM	Dakota State University	103,081
Associate Professor, Pharmacy Clinical	South Dakota State University	102,820
Department Head, Health & Nutritional Sciences	South Dakota State University	102,673
Associate Dean/Professor	South Dakota State University	102,000
Associate Professor, Pharmacy Clinical	South Dakota State University	101,986
Assistant VP Facilities & Services	South Dakota State University	101,845
Assistant Department Head / Associate Prof	South Dakota State University	101,800
Division Chair, Curriculum & Instruction	University of South Dakota	101,674
Professor, Chemical & Biological Engineering	School of Mines and Technology	101,601
Professor, Mechanical Engineering	School of Mines and Technology	101,533
Interim Chair, Computer Science	University of South Dakota	101,402
Associate Professor, Pharmacy Clinical	South Dakota State University	101,384
Professor, Geology & Geological Engineering	School of Mines and Technology	101,090
Associate Professor, Pharmacy Clinical	South Dakota State University	100,948
Executive Director	Northern State University	100,880
Professor, Animal Disease Res & Diagnostic Lab	South Dakota State University	100,867
Director of Information Tech	Board of Regents Central Office	100,801
Professor, Pol Science & Criminal Justice	University of South Dakota	100,764
Chair, Biomedical Engineering	University of South Dakota	100,708
Associate Professor, School of Business	University of South Dakota	100,539

* 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

Title	Agency or Institution	Salary
Assistant VP, Finance & Business / Controller	South Dakota State University	100,500
Assistant Department Head	South Dakota State University	100,212
Professor, Mechanical Engineering	School of Mines and Technology	100,187
Director of CEX/Associate Dean	Dakota State University	100,096
Interim Academic Dean	Black Hills State University	100,000
Coach	University of South Dakota	100,000
Prsn Endw Prfshp S Engr/Prof	School of Mines and Technology	100,000
Interim Dean	Black Hills State University	100,000
Director, McKusick Law Library	University of South Dakota	100,000
Program Director / Associate Professor	University of South Dakota	100,000
Department Secretary	Dept. of Corrections	100,000
Department Secretary	Dept. of the Military	100,000
Legislative Director	Governor's Office	100,000
Department Secretary	Dept. of Environ. and Natural Resources	100,000
Department Secretary	Dept. of Labor and Regulation	100,000
State Court Administrator	Unified Judicial Systems	100,000
Chair, Business Law & Marketing	University of South Dakota	99,889
Professor, School of Law	University of South Dakota	99,558
Director of Commercialization	Governor's Office of Econ Development	99,000
Warden, State Penitentiary	Dept. of Corrections	98,953
Chair, Psychology	University of South Dakota	98,673
Professor, Economics	South Dakota State University	98,584
Auditor General	Dept. of Legislative Audit	98,345
Executive Director	Legislative Research Council	98,345
Professor, Biology	University of South Dakota	98,050
Governor *	Governor's Office	98,031
Attorney General	Office of the Attorney General	97,928
Commissioner	Bureau of Personnel	97,000
Department Secretary	Dept. of Public Safety	95,000
Department Secretary	Dept. of Human Services	95,000
Department Secretary	Dept. of Transportation	93,000
Public Utilities Commissioner (3)	Public Utilities Commission	91,390
Commissioner	Bureau of Administration	90,000
Department Secretary	Dept. of Revenue	90,000
Department Secretary	Dept. of Revenue	90,000
Department Secretary	Dept. of Tribal Relations	80,000
Warden, Mike Durfee State Prison	Dept. of Corrections	91,741
Executive Director	Public Utilities Commission	87,579
Director, Developmental Center - Redfield	Dept. of Human Services	87,000
Commissioner	Office of School and Public Lands	78,363

* 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

Title	Agency or Institution	Salary
Secretary of State	Office of the Secretary of State	78,363
State Auditor	Office of the State Auditor	78,363
State Treasurer	Office of the State Treasurer	78,363
Superintendent, State Veterans Home	Dept. of Veterans' Affairs	75,123
Superintendent, STAR Academy	Dept. of Corrections	69,118
Warden, Women's Prison	Dept. of Corrections	66,258

* **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.**

**SOUTH DAKOTA BOARDS, COMMISSIONS, COUNCILS
AND COMMITTEES**

DEPARTMENT	BOARD	TYPE OF BOARD	NO.OF MEMBERS	CURRENT		RECOMMENDED FY13/14		
				PER DIEM	EXPENSES	PER DIEM	EXPENSES	
EXECUTIVE MANAGEMENT	Boundary Waters Commission - SD - MN	A	-	-	X	-	X	
	Building Authority of SD	P	7	60	X	60	X	
	Capitol Complex Restoration and Beautification Commission	A	8	-	X	-	X	
	Career Service Commission	P	5	60	X	60	X	
	Council of Economic Advisors	A	5	-	X	-	X	
	Economic Development, Board of	A	13	60	X	60	X	
	Economic Development Finance Authority	P	5	-	X	-	X	
	Educational Telecommunications, Board of Directors for	P	9	60	X	60	X	
	Governor's Council on Physical Fitness	A	11	-	X	-	X	
	Governor's Reentry Council	A	14	-	-	-	-	
	Housing Development Authority	P	7	75	X	75	X	
	Health and Education Facilities Auth.	P	7	-	X	-	X	
	Law Enforcement Civil Service Commission	P	5	60	X	60	X	
	Personnel Management Advisory Board	A	13	-	X	-	X	
	Records Destruction Board	A	5	-	X	-	X	
	Research and Commercialization Council	A	11	-	X	-	X	
	Risk Pool Advisory Board	A	15	-	X	-	X	
	Risk Pool Governing Board	M	7	75	X	75	X	
	Science and Technology Authority, Board of	P	7	75	X	75	X	
	SD Energy Infrastructure Authority	P	5	60	X	60	X	
	SD Ellsworth Authority	P	7	X	X	X	X	
	SD State Cement Plant Commission	M	7	75	X	75	X	
	SD State Radio	A	18	-	X	-	60	
	AGRICULTURE	American Dairy Association of SD	P	8	60	X	60	X
		Animal Industry Board	P	7	60	X	60	X
		Brand Board	P	5	60	X	60	X
Corn Utilization Council		P	15	60	X	60	X	
Oilseeds Council		P	8	60	X	60	X	
SD Pulse Crops Council		P	5	60	-	60	-	
Soybean Research and Promotion Council		P	7	60	X	60	X	
State Conservation Commission		P	9	60	X	60	X	
State Fair Commission		A	13	60	X	75	X	
Value Added Finance Authority		P	7	60	X	60	X	
Veterinary Medical Examiners, Board of		P	4	60	X	60	X	
Weed and Pest Control Commission		P	11	60	X	60	X	
Wheat Commission		P	5	60	X	60	X	
TOURISM		Arts Council	P	11	60	X	60	X
	Historical Society Trustees, Board of	P	12	60	X	60	X	
	Tourism, Board of	A	18	60	X	60	X	
	SD Geographic Names, Board of	A	5	X	X	X	X	
GAME, FISH, AND PARKS	Game, Fish, and Parks Commission	M	8	75	X	75	X	
	Governor's Commission on Ft. Sisseton	A	18	-	X	-	X	
	SD Recreation Trail Advisory Board	A	5	-	X	-	X	
	SD Snowmobile Advisory Council	A	7	-	X	-	X	
REVENUE	SD Boxing Commission	X	5	X	X	X	X	
	Gaming, Commission on	P	5	75	X	75	X	
	SD Lottery Commission	P	7	75	X	75	X	

DEPARTMENT	BOARD	TYPE OF BOARD	NO. OF MEMBERS	CURRENT		RECOMMENDED FY13/14		
				PER DIEM	EXPENSES	PER DIEM	EXPENSES	
SOCIAL SERVICES	Aging, Advisory Council on Certification Board for Alcohol and Drug Professionals	A	12	60	X	60	X	
	Counselor Examiners, Board of Drug and Alcohol Abuse Advisory Council	P	9	60	X	60	X	
	Human Services Center Advisory Board	P	9	60	X	60	X	
	Mental Health Planning and Coordination Advisory Board	A	15	-	X	-	X	
	Medical Advisory Committee	A	11	-	X	-	X	
	Pharmaceutical and Therapeutics Commission	A	26	-	X	-	X	
	Psychology Examiners, Board of Social Services, Board of	A	13	-	X	-	X	
	Social Workers Examiners, Board of	A	10	60	X	60	X	
	Victims' Compensation Board	P	7	60	X	60	X	
		A	7	60	X	60	X	
		P	7	60	X	60	X	
		P	5	60	X	60	X	
	HEALTH	AIDS Program Review Panel	A	18	-	X	-	X
		Chiropractic Examiners, Board of	P	5	60	X	60	X
		Colorectal Cancer Screening Grant Medical Advisory Committee	A	9	-	X	-	X
Community Transformation Leadership Team		A	16	-	X	-	X	
Comprehensive Cancer Control Steering Committee		A	15	-	X	-	X	
Dentistry, Board of		P	7	60	X	60	X	
Funeral Services, State Board of		P	8	60	X	60	X	
Healthcare-Associated Infection Advisory Group		A	15	-	X	-	X	
Hearing Aid Dispensers, Board of		P	5	60	X	60	X	
HIV Community Planning Workgroup		A	60	-	X	-	X	
Massage Therapy, Board of		P	5	60	X	60	X	
Medical and Osteopathic Examiners, State Board of		P	9	60	X	60	X	
Nursing, Board of		P	11	60	X	60	X	
Nursing Home Administrators, Board of		P	11	60	X	60	X	
Optometry, Board of Examiners		P	5	60	X	60	X	
Pharmacy, Board of		P	5	60	X	60	X	
PHHS Block Grant Advisory Committee		A	4	-	X	-	X	
Podiatry Examiners, Board of		P	5	60	X	60	X	
Rape Prevention and Education Grant Advisory Committee		A	14	-	X	-	X	
Ryan White Care Council		A	24	-	X	-	X	
Tobacco Prevention Advisory Committee		A	11	-	X	-	X	
PUBLIC SAFETY		SD Homeland Security Senior Advisory Committee	A	-	-	X	-	X
	SD 9-1-1 Coordination Board	P	11	-	X	-	X	
TRANSPORTATION	Aeronautics Commission	P	7	60	X	60	X	
	Railroad Authority, SD	P	7	60	X	60	X	
	Railroad Board, SD	P	7	60	X	60	X	
	Transportation Commission, State	M	9	75	X	75	X	
EDUCATION	Advisory Council on Certification	A	12	-	X	-	X	
	Advisory Panel for Children With Disabilities	A	22	-	X	-	X	
	Education, State Board of	M	9	75	X	75	X	
	Extraordinary Cost Oversight Board	A	7	60	X	60	X	
	Headstart Advisory Group	A	21	-	X	-	X	
	Native American Advisory Council	A	24	-	X	-	X	
	Practitioners, Committee of Professional Administrators	A	9	-	X	-	X	
	Practices and Standards Commission	A	7	60	X	60	X	
	Professional Practices and Standards Commission	A	7	60	X	60	X	
	Richard Hagen-Minerva Harvey Memorial Scholarship Board	A	5	-	X	-	X	
	SD Interagency Coordinating Council	A	17	-	X	-	X	
	State Library Board	P	7	60	X	60	X	
	Superintendent Advisory Committee	A	10	-	X	-	X	
	Teacher's Compensation Assistance Program Oversight Board	A	10	-	X	-	X	
	Title III Coordinators Advisory Panel	A	13	-	X	-	X	
	Virtual High School Advisory	A	7	-	X	-	X	

DEPARTMENT	BOARD	TYPE OF BOARD	NO. OF MEMBERS	CURRENT		RECOMMENDED FY13/14	
				PER DIEM	EXPENSES	PER DIEM	EXPENSES
LABOR AND REGULATION	Abstractors Board of Examiners	P	5	60	X	60	X
	Accountancy, SD Board of	P	5	60	X	60	X
	Appraiser Certification Program Advisory Council	A	8	-	-	-	-
	Banking Commission, State	P	5	60	X	60	X
	Barber Examiners, Board of	P	4	60	X	60	X
	Cosmetology Commission	P	5	60	X	60	X
	Department of Labor Employees Retirement Board	P	5	60	X	60	X
	Electrical Commission, State	P	8	60	X	60	X
	Human Rights, Commission on	P	5	60	X	60	X
	Plumbing Commission	P	5	60	X	60	X
	Real Estate Commission	P	5	60	X	60	X
	SD Retirement System Board of Trustees	M	17	75	X	75	X
	SD Work Force Development Council	P	17	60	X	60	X
	State Workers' Compensation Advisory Council	A	10	-	X	-	X
	Technical Professions, Board of	P	7	60	X	60	X
	Unemployment Insurance Advisory Council	A	9	60	X	60	X
	REGENTS	Regents, Board of	M	9	75	X	75	X
MILITARY	Military Affairs, Board of	P	5	60	X	60	X
VETERANS AFFAIRS	Veterans' Commission	P	6	60	X	60	X
CORRECTIONS	Corrections Commission	A	9	-	X	-	X
	Council of Juvenile Services	A	20	-	X	-	X
	Pardons and Paroles, Board of	M	9	75	X	75	X
HUMAN SERVICES	Blind Vendors Committee	A	6	-	X	-	X
	Family Support Council	A	15	60	X	60	X
	Planning Council on Developmental Disabilities	A	23	-	X	-	X
	Services to the Blind and Visually Impaired, Board of	A	15	60	X	60	X
	Spinal Cord/Traumatic Brain Injury Council	A	7	-	-	-	-
	State Council for Independent Living	A	15	-	X	-	X
	Vocational Rehabilitation, Board of/ Governor's Advisory Committee on Employment of People with Disabilities	A	15	60	X	60	X
ENVIRONMENT AND NATURAL RESOURCES	Emergency Response Commission	A	10	-	X	-	X
	Minerals and Environment, Board of	P	9	75	X	75	X
	Operator Certification Board	A	6	-	X	-	X
	Petroleum Release Compensation Board A	A	5	60	X	60	X
	Small Business Clean Air Compliance Advisory Panel	A	7	-	X	-	X
	Water and Natural Resources, Board of	P	7	60	X	60	X
Water Management Board	P	7	60	X	60	X	
UNIFIED JUDICIAL SYSTEM	Court Appointed Special Advocate Commission	P	5	-	-	60	X
	Judicial Qualifications Commission	P	7	60	X	60	X

DEPARTMENT	BOARD	TYPE OF BOARD	NO. OF MEMBERS	CURRENT		RECOMMENDED FY13/14		
				PER DIEM	EXPENSES	PER DIEM	EXPENSES	
LEGISLATIVE	Appropriations	L	18	110	X	110	X	
	Code Commission	L	5	110	X	110	X	
	Government Operations and Audits	L	10	110	X	110	X	
	Intergovernmental Cooperation Commission (Executive Board)	L	15	110	X	110	X	
	Interim Rules Review	L	6	110	X	110	X	
	Joint Bonding Review Committee (Executive Board)	L	15	110	X	110	X	
	Legislative Research Council (Executive Board)	L	15	110	X	110	X	
	Legislative Procedure	L	14	110	X	110	X	
	Retirement Laws Committee	L	10	110	X	110	X	
	State-Tribal Relations Committee	L	10	110	X	110	X	
	Water Development Oversight Committee	L	4	110	X	110	X	
	ATTORNEY GENERAL	Law Enforcement Officers Standards Commission	P	10	60	X	60	X
		Open Meeting Commission	P	5	60	X	60	X
PUBLIC UTILITIES COMMISSION	One Call Notification Board	M	11	-	X	-	X	
STATE AUDITOR	Commission on Equal Access to Our Courts	A	7	-	X	-	X	
STATE TREASURER	Investment Council	M	8	75	X	75	X	
	Public Deposit Protection Commission	M	2	-	-	-	-	
SECRETARY OF STATE	Elections, State Board of	P	7	60	X	60	X	
TYPES OF BOARDS	A = Advisory L = Legislative M = Management P = Policy Making							

4-7-1.1. Definitions. For the purposes of this chapter:

- (1) An "advisory body" is one which serves as an official consultant or advisor to a state agency without making formal policy decisions for the agency or its programs;
- (2) A "legislative body" is one composed primarily of legislators pursuant to chapter 1-4, 1- 26, 1-26B, 2-6, 2-9, 2-11, 2-16, 4-8A, 4-8B, or 6-11;
- (3) A "management body" is a policymaking body which has additional duties, responsibilities, and authority such that they place additional demands upon the body's members in terms of attending meetings, dealing with state agencies and the public, and being knowledgeable in the body's specific subject area; and
- (4) A "policymaking body" is one which monitors and directs the work of an agency by making official policy either through rule making, licensing, or regulatory authority.

4-7-10.4. Budgeting and appropriations for compensation and expenses of members of state boards and councils and management, policy making or advisory bodies. The budget report of the Governor for each odd-numbered fiscal year shall contain a separate schedule disclosing the current salaries or per diem compensation and allowable expense reimbursement for appointed members of all boards, commissions, councils, committees, and all other statutory or executive created management, policy making, or advisory bodies of the executive branch of state government, whether appointed by the Governor or not, and the recommendations for each of the next two fiscal years. The appropriations committees of the Legislature shall review the recommendations and include in a separate section of the general appropriations act the salary or per diem compensation and allowable expense reimbursement for each such body, based upon whether it be a management, policy making, or advisory body, and which shall constitute the salaries or per diem compensation and allowable expense reimbursement increases for members of such bodies for the next two succeeding fiscal years.

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 \$56.4 million increase out of the \$93.0 million in ongoing increases. This budget comprises of \$26.8 million of the \$28.1 million in ongoing total fund increases for FY2013. In terms of the total ongoing budget, the education category is 46.7% of the general funds and 34.6% of the total ongoing funds, which amounts to almost \$1.4 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.

\$4,490.92 for FY2013, an increase of \$100.97 per student over the base FY2012 level.

The total recommended budgeted amount for state aid to general education is \$314,937,745 in general funds for FY2013, which is an increase of \$39,090,660 over FY2012. This increase includes \$26,292,261 in general funds replacing available Stimulus 3 dollars, with the remaining \$12,798,399 increase due to inflation and growth in students. The estimated FY2013 fall enrollment of 128,125 was used for calculating the FY2013 budget, which is a growth of 2,137 over the budgeted FY2012 level.

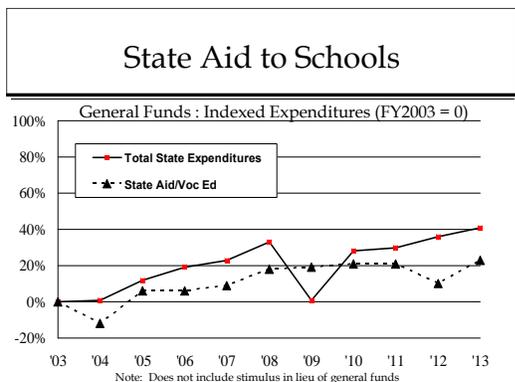
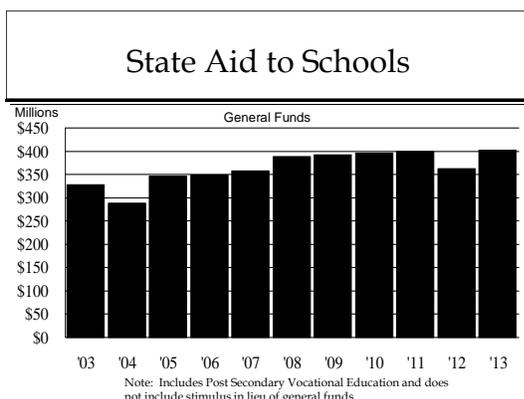
The funding for each disability level for state aid to special education is recommended to be re-based in accordance with state law, which is required every three years. In addition, the Governor is recommending a 2.3% inflationary increase for each re-based disability level for FY2013.

The total recommended amount for state aid to special education is \$45,613,203 in general funds for FY2013. No increase is recommended as funds available at the end of FY2012 within the special education budget are recommended to be carried forward to meet the local need as well as the federally required maintenance of effort level in FY2013.

The Governor is recommending \$1,690,708 of general funds for payments to sparse school districts. An estimated 27 schools will be eligible for sparse payments in FY2013.

In accordance with SDCL 13-6-92 and 13-6-92.1, the Governor is recommending \$134,400 in general funds for consolidation incentive payments for those school districts who consolidated prior to July 1, 2010.

The Governor is recommending an increase of \$457,595 in general funds and a decrease of \$702,423 in other fund expenditure authority for the technology in schools budget in FY2013. This includes an increase of \$250,000 in general funds for funding the SDMyLife website. A funding swap of \$200,000 from other fund expenditure authority to general funds is due to receiving less e-rate revenue. Since the Laptop in Schools Program was previously eliminated, a decrease of \$502,423 in other fund expenditure authority is recommended. The total recommended budget includes \$6,199,615 in general funds and \$1,800,000 in other fund expenditure authority. The technology in schools budget is used to support ongoing costs of the technology infrastructure for the school districts.

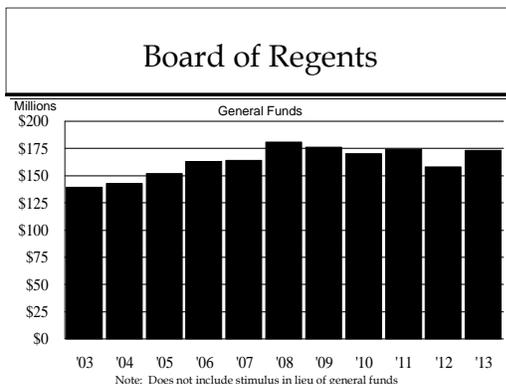


In accordance with state law, the Governor is recommending a 2.3% inflationary increase to the base per student allocation for FY2013. This brings the per-student allocation for general education to

The Governor is recommending a total increase of \$356,573 in general funds for the postsecondary technical institutes in FY2013. The increase is based on a per student funding level of \$3,116.90 for FY2013, which is a 2.3% increase from FY2012. The estimated number of students for the FY2013 budget is a decrease of 25 for a total of 6,175. The total recommended FY2013 budget for postsecondary technical institutes is \$20,896,857 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 Sioux Falls, the University Center Rapid City, and Capital University Center Pierre. 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 \$15,520,126 in total funds and 27.0 FTE over the FY2012 budget. The changes consist of increases of \$16,613,536 in general funds and \$18,145,161 in other fund expenditure authority, and a decrease of \$19,238,571 in federal fund expenditure authority. The total FY2013 recommended budget for the Board of Regents consists of \$167,362,324 in general funds, \$223,729,774 in federal fund expenditure authority, and \$407,105,979 in other fund expenditure authority, for a total FY2013 budget of \$798,198,077 and 5,039.4 FTE.

The FY2013 recommendation includes \$10,623,423 in general funds to replace available Stimulus 3 dollars. Also included in this budget are \$4,527,364 in general funds for the employee compensation package and \$60,035 in general funds due to changes in computer services billings.

The Governor is recommending an expansion of both the physician and physician assistants programs. The physician program will add an additional four students per year as well as a rural track program costing \$1,070,011 in general funds and 5.8 FTE. The physician assistant program will add five additional students as well as switching five non-resident slots to resident slots costing \$132,698 in general funds and 1.6 FTE.

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 \$120,658 to fund approximately 3,603 students in FY2013.

The Governor is recommending the E-Learning budget located at Northern State University be restored to its funding level at the inception of the program, resulting in an increase of \$83,774 in general funds.

The Board of Regents continues to grow in contract activity, along with student support and support staff increases. The recommended budget includes the addition of \$9,500,000 in other fund expenditure authority, and 35.0 FTE.

EDUCATION

The Governor's recommendation for the Department of Education, including the State Aid to Education formula, reflects an increase of \$39,832,085 in general funds and decreases of \$27,889,628 in federal fund expenditure authority and \$688,568 in other fund expenditure authority. Increases of \$152,231 in general funds, \$166,819 in federal fund expenditure authority, and \$8,688 in other fund expenditure authority are due to the recommended employee compensation package. Also, increases of \$24,509 in general funds, \$13,239 in federal fund expenditure authority, and \$5,167 in other fund expenditure authority are recommended due to changes in space billing and computer services billings throughout the department. The total recommended budget for FY2013 is \$399,268,378 in general funds, \$180,428,752 in federal fund expenditure authority, \$3,716,132 in other fund expenditure authority, and 133.0 FTE.

GENERAL ADMINISTRATION

The Governor recommends an increase of \$57,936 in general funds and a decrease of \$36,858 in federal fund expenditure authority. The total recommended FY2013 budget for this division is \$1,534,688 in general funds, \$5,338,800 in federal fund expenditure authority, \$88,674 in other fund expenditure authority, and 34.5 FTE. A decrease of \$88,909 in federal fund expenditure authority is due

to the end of funding from the American Recovery and Reinvestment Act (ARRA).

CURRICULUM, CAREER, AND TECHNICAL EDUCATION

The Governor recommends increases of \$90,773 in general funds and \$8,835 in federal fund expenditure authority. An increase of \$62,500 in general funds is to develop and deliver courses to address students' math and English deficiencies. The total recommended FY2013 budget for this division is \$1,059,482 in general funds, \$9,896,619 in federal fund expenditure authority, \$729,352 in other fund expenditure authority, and 15.0 FTE.

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 Governor recommends an increase of \$31,563 in general funds, a decrease of \$27,875,410 in federal fund expenditure authority, and an increase of \$13,855 in other fund expenditure authority. The total recommended FY2013 budget for this division is \$5,534,231 in general funds, \$163,992,688 in federal fund expenditure authority, \$912,023 in other fund expenditure authority, and 55.0 FTE. An increase of \$400,799 in federal fund expenditure authority is for the Birth to Three program due to 1.8% provider inflation, 7.5% growth in the number of children served, and ARRA funds no longer being available. A decrease of \$28,381,576 in federal fund expenditure authority is due to the end of funding from the ARRA.

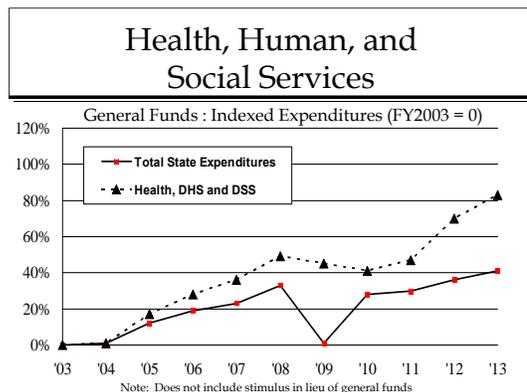
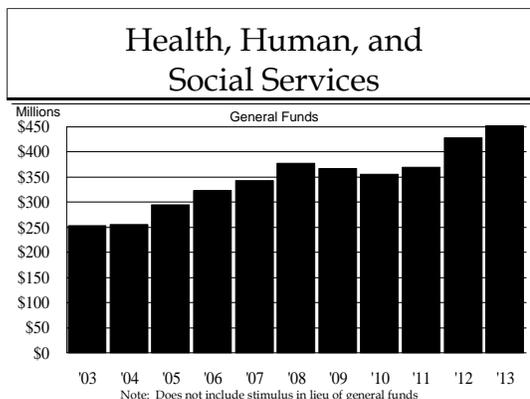
STATE LIBRARY

The Governor recommends increases of \$51,373 in general funds and \$13,805 in federal fund expenditure authority. The total recommended FY2013 budget for this division is \$1,667,449 in general funds, \$1,200,645 in federal fund expenditure authority, \$186,083 in other fund expenditure authority, and 28.5 FTE.

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 \$30.0 million increase out of the \$93.0 million in total ongoing increases. This budget comprises of \$14.2 million of the \$28.1 million in total ongoing fund decreases for FY2013. In terms of the total ongoing budget, this category is 37.5% of the general funds and 32.2% of the total

ongoing funds, which amounts to nearly \$1.3 billion in total ongoing funding.



HEALTH

The FY2013 Governor's recommended budget for the Department of Health includes increases of \$200,325 in general funds, \$1,747,504 in federal fund expenditure authority, and 9.0 FTE while including a decrease of \$92,845 in other fund expenditure authority. Included are increases of \$4,677 in general funds, \$27,795 in federal fund expenditure authority, and \$16,978 in other fund expenditure authority due to changes in space billing and computer services billings throughout the department. Also included are increases of \$195,648 in general funds, \$719,709 in federal fund expenditure authority, and \$597,020 in other fund expenditure authority for the employee compensation package. The total FY2013 budget is \$7,179,450 in general funds, \$44,923,137 in federal fund expenditure authority, and \$32,351,798 in other fund expenditure authority, for a total of \$84,454,385 and 411.2 FTE.

ADMINISTRATION

The FY2013 recommendation for Administration is \$1,138,004 in general funds, \$6,143,497 in federal fund expenditure authority, \$1,699,544 in other fund expenditure authority, and 31.0 FTE.

HEALTH SYSTEMS DEVELOPMENT AND REGULATION

The total recommended budget is \$2,272,967 in general funds, \$11,147,670 in federal fund expenditure authority, \$1,196,500 in other fund expenditure authority, and 62.5 FTE.

HEALTH AND MEDICAL SERVICES

The changes recommended for this division include an increase of \$1,000,000 in federal fund expenditure authority and 9.0 FTE. The Department of Health was awarded \$1,000,000 per year for five years for the Maternal, Infant, and Early Childhood Home Visiting Program. The Home Visiting Program is aimed at improving health and developmental outcomes for children and families in at-risk communities. The 9.0 FTE will provide for the additional nursing staff required to deliver home visiting services. The total recommended budget is \$3,768,479 in general funds, \$22,776,822 in federal fund expenditure authority, \$3,611,751 in other fund expenditure authority, and 185.5 FTE.

LABORATORY SERVICES

The total recommended budget is \$3,087,016 in federal fund expenditure authority, \$3,227,493 in other fund expenditure authority, and 28.0 FTE.

CORRECTIONAL HEALTH

A recommended decrease of \$706,843 in other fund expenditure authority is due to prescription drug savings resulting from new pharmacy practices. The total FY2013 budget for this division is \$15,380,602 in other fund expenditure authority and 81.0 FTE.

TOBACCO PREVENTION

The total recommended budget is \$1,572,311 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 FY2013 for the Boards is \$195,821 in federal fund expenditure authority, \$3,236,078 in other fund expenditure authority, and 20.2 FTE.

HUMAN SERVICES

The Governor is recommending an increase of \$5,318,580 in general funds and decreases of \$614,197 in federal fund expenditure authority and \$107,023 in other fund expenditure authority. The recommendation includes an increase of \$3,130,909 in general funds with a corresponding decrease in federal fund expenditure authority due to the change in the Federal Medical Assistance Percentage (FMAP) for the Medicaid program. Increases of \$454,367 in general funds, \$668,881 in federal fund expenditure authority, and \$5,346 in other fund expenditure authority are due to the recommended employee compensation package. Also, increases of \$6,708 in general funds, \$16,875 in federal fund expenditure authority, and \$131 in other fund expenditure authority are recommended due to changes in space billing and computer services billings throughout the department. For FY2013, a total budget consisting of \$60,268,232 in general funds, \$99,360,169 in federal fund expenditure authority, \$3,200,763 in other fund expenditure authority, and 557.4 FTE is recommended.

SECRETARIAT

The total recommended budget is \$760,118 in general funds, \$550,233 in federal fund expenditure authority, \$1,421 in other fund expenditure authority, and 15.0 FTE.

DEVELOPMENTAL DISABILITIES

The recommendation for the Division of Developmental Disabilities includes increases of \$4,229,496 in general funds and \$30,933 in federal fund expenditure authority and a decrease of \$112,500 in other fund expenditure authority. Increases of \$755,798 in general funds and \$1,156,176 in federal fund expenditure authority are for a 1.8% provider inflation increase. Also, increases of \$988,483 in general funds and \$1,306,579 in federal fund expenditure authority are to address growth in individuals needing services who have developmental disabilities. A decrease of \$112,500 in other fund expenditure authority is for eliminating the autism grant since no other funds are available. The total recommended budget for the Developmental Disabilities division is \$44,706,392 in general funds, \$68,108,620 in federal fund expenditure authority, and 18.5 FTE.

SOUTH DAKOTA DEVELOPMENTAL CENTER

The recommendation for the South Dakota Developmental Center includes an increase of \$814,595 in general funds and a decrease of \$303,662 in federal fund expenditure authority. The Governor's recommendation includes decreases of

\$30,961 in general funds and \$40,923 in federal fund expenditure authority for utility cost adjustments. Also included are decreases of \$86,195 in general funds and \$113,934 in federal fund expenditure authority due to a decrease in the division's Worker's Compensation rate. The total recommended budget is \$10,106,444 in general funds, \$13,347,809 in federal fund expenditure authority, \$992,145 in other fund expenditure authority, and 395.6 FTE.

REHABILITATION SERVICES

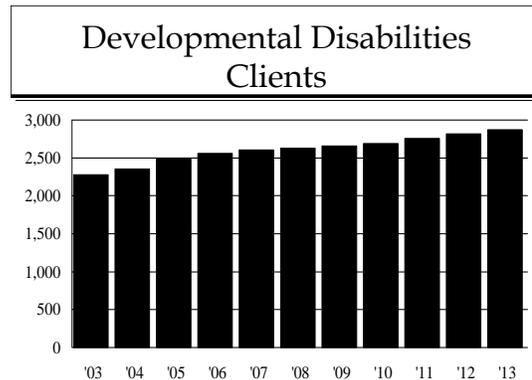
The Governor's recommended budget for Rehabilitation Services includes an increase of \$218,360 in general funds and a decrease of \$450,672 in federal fund expenditure authority. The Governor's recommendation includes increases of \$43,664 in general funds and \$36,860 in federal fund expenditure authority for 1.8% provider inflation. Also included are increases of \$44,645 in general funds and \$164,958 in federal fund expenditure authority due to an increase in the Vocational Rehabilitation grant. A decrease of \$720,000 in federal fund expenditure authority is due to the end of funding from the American Recovery and Reinvestment Act (ARRA). The total recommended budget is \$3,881,962 in general funds, \$15,213,144 in federal fund expenditure authority, \$698,339 in other fund expenditure authority, and 99.1 FTE.

TELECOMMUNICATION DEVICES FOR THE DEAF

The Governor is recommending no change to the Telecommunication Devices for the Deaf budget. The total FY2013 budget is \$1,251,680 in other fund expenditure authority.

SERVICE TO THE BLIND AND VISUALLY IMPAIRED

The Governor is recommending increases of \$29,415 in general funds, \$84,442 in federal fund expenditure authority, and \$5,477 in other fund expenditure authority. Included are increases of \$11,162 in general funds and \$41,240 in federal fund expenditure authority due to an increase in the Vocational Rehabilitation grant. The total recommended budget is \$813,316 in general funds, \$2,140,363 in federal fund expenditure authority, \$257,178 in other fund expenditure authority, and 29.2 FTE.



SOCIAL SERVICES

The Governor's recommended budget for the Department of Social Services is \$387,250,078 in general funds, \$644,190,304 in federal fund expenditure authority, and \$9,612,842 in other fund expenditure authority, for a total FY2013 budget of \$1,041,053,224 and 1,646.3 FTE. This recommendation includes an increase of \$24,511,912 in general funds, a decrease of \$17,336,810 in federal fund expenditure authority, and increases of \$562,382 in other fund expenditure authority and 5.5 FTE. This budget includes a swap of \$16,335,750 from federal fund expenditure authority to general funds due to the increase in the state's share in the Federal Medical Assistance Percentage (FMAP). The Governor's recommendation includes \$2,201,876 in general funds, \$1,685,790 in federal fund expenditure authority, and \$120,954 in other fund expenditure authority for the employee compensation package throughout the department. Increases of \$121,078 in general funds, \$160,288 in federal fund expenditure authority, and \$1,620 in other fund expenditure authority are recommended due to changes in space billing and computer services billings throughout the department.

ADMINISTRATION

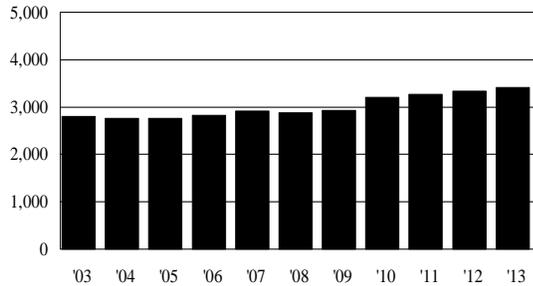
The total recommended budget is \$7,603,435 in general funds, \$19,643,816 in federal fund expenditure authority, \$17,616 in other fund expenditure authority, and 182.7 FTE.

ECONOMIC ASSISTANCE

The Governor's recommended budget for Economic Assistance includes an increase of \$571,443 in general funds and a decrease of \$7,604,903 in federal fund expenditure authority. A decrease of \$8,000,000 in federal fund expenditure authority in weatherization is due to an American Recovery and Reinvestment Act (ARRA) grant ending. An increase of \$97,423 in general funds is for mandatory inflation within the Auxiliary Placement program. Increases of \$182,109 in general funds and \$19,149 in federal fund expenditure authority

are for discretionary provider inflation. The total recommended budget is \$21,177,808 in general funds, \$59,282,039 in federal fund expenditure authority, \$317,021 in other fund expenditure authority, and 319.5 FTE.

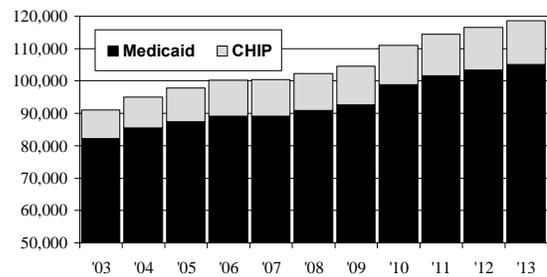
TANF Case Load in South Dakota



MEDICAL AND ADULT SERVICES

The recommended budget for Medical and Adult Services includes an increase of \$17,499,604 in general funds, a decrease of \$10,035,885 in federal fund expenditure authority, and an increase of \$6,287 in other fund expenditure authority. The FY2013 recommended budget is \$264,512,820 in general funds, \$477,974,149 in federal fund expenditure authority, \$1,769,838 in other fund expenditure authority, and 149.0 FTE. Increases of \$928,519 in general funds and \$2,483,121 in federal fund expenditure authority are for mandatory inflation. The Governor's recommendation includes \$4,121,222 in general funds and \$5,265,783 in federal fund expenditure authority for a 1.8% provider inflation increase. Increases of \$496,065 in general funds and \$1,149,255 in federal fund expenditure authority are due to the growth in the number of Children's Health Insurance Program (CHIP) eligibles. Decreases of \$2,752,553 in general funds and \$4,724,653 in federal fund expenditure authority are due to decreased projected number of Medicaid eligibles as well as changes in Medicaid services costs and utilization. Also included are increases of \$1,225,700 in general funds and \$1,620,132 in federal fund expenditure authority for the graduate medical education program that's being funded with one-time money in FY2012. Decreases of \$1,172,727 in general funds and \$1,550,111 in federal fund expenditure authority are for inpatient hospital cost saving initiatives and pharmacy and adult dental co-payment changes.

Medical Assistance Case Loads in South Dakota



CHILDREN'S SERVICES

The Governor's recommended FY2013 budget for Children's Services includes increases of \$2,860,949 in general funds, \$3,874 in federal fund expenditure authority, and \$65,879 in other fund expenditure authority. This includes increases of \$236,878 in general funds and \$250,882 in federal fund expenditure authority for additional subsidized adoptions and guardianships. Increases of \$1,319,684 in general funds, \$342,015 in federal fund expenditure authority, and \$6,639 in other fund expenditure authority are recommended for discretionary provider inflation. The total recommended budget is \$34,906,800 in general funds, \$50,132,198 in federal fund expenditure authority, \$4,447,268 in other fund expenditure authority, and 350.8 FTE.

BEHAVIORAL HEALTH

The Governor recommends an increase of \$3,303,731 in general funds, a decrease of \$56,400 in federal fund expenditure authority, and increases of \$461,709 in other fund expenditure authority and 5.5 FTE. Increases of \$852,214 in general funds and \$127,064 in federal fund expenditure authority are recommended for community mental health and alcohol and drug abuse services additional eligibles. Recommended decreases at the Human Services Center (HSC) include \$62,626 in general funds and \$63,959 in federal fund expenditure authority for utility cost adjustments, \$154,449 in general funds and \$6,294 in federal fund expenditure authority for a food services adjustment, and \$14,240 in general funds for bond payment adjustments. Increases of \$539,963 in general funds, \$231,744 in federal fund expenditure authority, and \$5,968 in other fund expenditure authority are recommended for a 1.8% increase for prescription drugs at HSC, along with community mental health and alcohol and drug abuse services receiving 1.8% provider inflation. An increase of 5.5 FTE and \$403,566 in other fund expenditure authority is also recommended at HSC in order to implement centralized correctional health pharmacy services. The total recommended FY2013 budget is \$59,049,215 in general funds, \$37,158,102 in

federal fund expenditure authority, and \$2,642,358 in other fund expenditure authority, for a total of \$98,849,675 and 643.0 FTE.

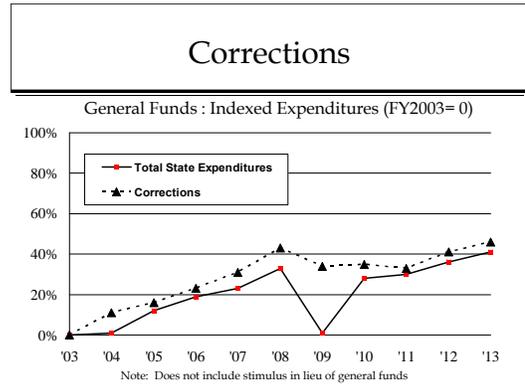
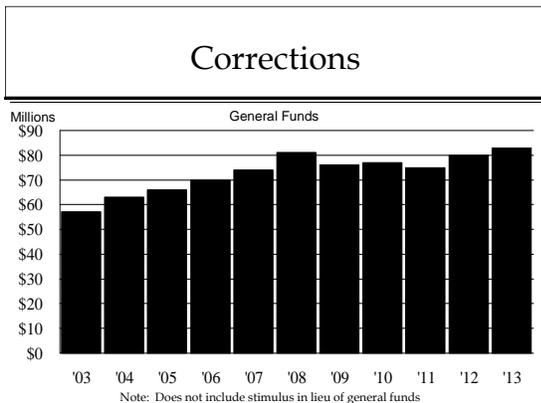
BOARDS – INFORMATIONAL

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 FY2013 for the Boards is \$418,741 in other fund expenditure authority and 1.3 FTE.

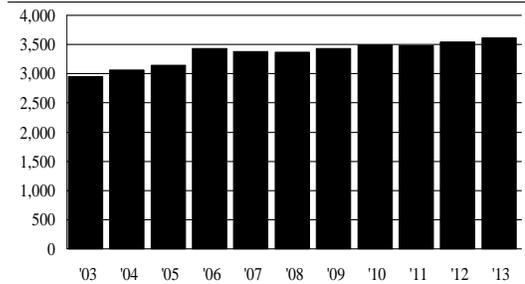
CORRECTIONS

The Governor's recommended budget for the Department of Corrections is \$82,495,422 in general funds, \$11,624,418 in federal fund expenditure authority, and \$8,221,666 in other fund expenditure authority, for a total FY2013 budget of \$102,341,506 and 856.7 FTE. The overall FY2013 budget recommendation includes an increase of \$3,774,755 in general funds, a decrease of \$742,737 in federal fund expenditure authority, and increases of \$206,534 in other fund expenditure authority and 11.4 FTE, for a net increase of \$3,238,552. The Governor is recommending an increase of \$195,507 in general funds and \$6,558 in other fund expenditure authority to fund a pay grade change for Corrections Officers, Corrections Sergeants, and Youth Supervisors. The Governor is recommending an increase of \$1,885,442 in general funds, \$18,562 in federal fund expenditure authority, and \$97,149 in other fund expenditure authority for an employee compensation package.

The average daily count (ADC) of adult inmates is projected to reach 3,580 in FY2013. This represents an increase of 146 inmates over the actual FY2011 ADC of 3,434 inmates, or a 4.3% increase over two years. The average daily population of juveniles in institutional settings is projected to be 735 in FY2013. This represents a two year decrease of 55 juveniles when compared to the FY2011 actual population of 790.



Average Daily Population of Adult Inmates



ADMINISTRATION

The Governor is recommending increases of \$440,387 in general funds, \$63,689 in federal fund expenditure authority, \$110,904 in other fund expenditure authority, and 3.0 FTE. Included in this recommendation are increases of 2.0 FTE, \$53,764 in federal fund expenditure authority, and \$26,883 in other fund expenditure authority for additional Parole Agents to assist in the performance of the Adult Reentry Grant. The Governor is recommending increases of \$70,464 in general funds, \$78,662 in other fund expenditure authority, and 1.0 FTE to implement and administer an Evidence Based Practices and Psychopathy program. The Governor is also recommending an increase of \$403,566 in general funds to pay for additional pharmacy staff at the Human Services Center. This amount is contractually paid to the Department of Social Services for Inmate Mental Health Services. The Governor is also recommending a decrease of \$643,890 in general funds due to savings which will be garnered by implementing a new pharmacy system for inmates. This amount is contractually paid to the Department of Health for Inmate Health Services. The Governor is recommending an increase of \$94,536 in general funds for maintenance costs related to the new pharmacy system and warranty costs associated with x-ray machines. The total FY2013 recommended budget in Administration is \$18,685,346 in general funds, \$2,218,661 in federal fund expenditure authority, \$1,565,538 in other fund expenditure authority, and 42.5 FTE.

MIKE DURFEE STATE PRISON

The recommended budget for the Mike Durfee State Prison (MDSP) includes increases of \$382,959 in general funds, \$66,800 in other fund expenditure authority, and a decrease of \$49,448 in federal fund expenditure authority. Included in this budget is a decrease of \$48,000 in federal fund expenditure authority due to the loss of a Workplace Transitional Training grant, which paid to train inmates in various welding aspects. The Governor is recommending an increase of \$48,000 in other fund expenditure authority to continue the welding program. Also included in this recommendation is an increase of \$33,600 in general funds to expand the welding program to inmates over the age of 35. The overall FY2013 budget for MDSP is \$11,688,085 in general funds, \$107,564 in federal fund expenditure authority, \$606,211 in other fund expenditure authority, and 170.0 FTE.

STATE PENITENTIARY

The recommendation for the South Dakota State Penitentiary (SDSP) includes increases of \$754,088 in general funds, \$3,254 in federal fund expenditure authority, \$8,934 in other fund expenditure authority, and 4.0 FTE. The Governor is recommending an increase of 3.0 FTE and \$117,993 in general funds for additional Correction Officers to provide added security. The Governor is also recommending an increase of 1.0 FTE for an additional teacher position. Also included in this budget recommendation is a net increase of \$53,207 in general funds due to adjustments in utilities and food service. The overall FY2013 budget for SDSP is \$17,139,591 in general funds, \$958,269 in federal fund expenditure authority, \$296,423 in other fund expenditure authority, and 281.5 FTE.

WOMEN'S PRISON

The South Dakota Women's Prison (SDWP) budget is recommended to increase by \$97,657 in general funds, \$35,514 in other fund expenditure authority, and 2.0 FTE and decrease by \$32,847 in federal fund expenditure authority. Included in this recommendation is a decrease of \$35,000 in federal fund expenditure authority due to the loss of a Workplace Transitional Training grant, which created opportunities for inmates to gain data entry skills. The Governor is recommending an increase of \$35,000 in other fund expenditure to continue on with the data entry program. This budget also includes an increase of 2.0 FTE for teacher positions along with a corresponding decrease of \$22,705 in general fund contractual services, which is the savings realized by eliminating contracted educational services contracts. The total FY2013 budget for the SDWP is recommended to be

\$3,333,871 in general funds, \$81,461 in federal fund expenditure authority, \$186,539 in other fund expenditure authority, and 52.0 FTE.

PHEASANTLAND INDUSTRIES

The total FY2013 budget for Pheasantland Industries is \$2,536,559 in other fund expenditure authority and 15.0 FTE.

COMMUNITY SERVICES

The Community Services budget is recommended to increase by \$70,183 in general funds, \$3,611 in federal fund expenditure authority, and 2.4 FTE, and decrease by \$86,528 in other fund expenditure authority. The Governor is recommending an increase of \$18,235 in general funds and 0.4 FTE for a Correctional Unit Coordinator to make the position added in FY2012 full time. The Governor is recommending an increase of 1.0 FTE for a teacher position for Unit H at the South Dakota Women's Prison in Pierre. The Governor is also recommending an increase of 1.0 FTE, \$37,159 in general funds, and \$6,651 in federal fund expenditure authority for a teacher position at the Black Hills Community Transition Center (BHCTC) in Rapid City. Related to this is a subsequent decrease in contractual services of \$54,449 in general funds and \$6,651 in federal fund expenditure authority. As a result of opening the BHCTC, the Governor is recommending a decrease of \$86,134 in general funds and \$92,814 in other fund expenditure authority due to the elimination of a contract with Pennington County for work release inmates. The total FY2013 budget for Community Services is \$4,312,148 in general funds, \$151,075 in federal fund expenditure authority, \$1,984,101 in other fund expenditure authority, and 76.5 FTE.

PAROLE SERVICES

The total FY2013 budget recommendation for Parole Services is \$3,335,925 in general funds, \$213,769 in other fund expenditure authority, and 50.0 FTE for a total budget of \$3,549,694.

JUVENILE COMMUNITY CORRECTIONS

The Juvenile Community Corrections budget is recommended to increase by \$1,713,644 in general funds and \$12,000 in other fund expenditure authority, and decrease by \$717,170 in federal fund expenditure authority. Due to rate adjustments to the Federal Medical Assistance Percentages (FMAP), the Governor is recommending an increase of \$389,907 in general funds and a decrease of a like amount in federal fund expenditure authority. The Governor is recommending an increase of \$1,030,237 in general funds and \$1,156,307 in federal fund expenditure authority to align the budget based on

the projected average daily count for Group and Residential Placement services for juvenile placements. Included in this budget is a reduction of \$1,603,556 in federal fund expenditure authority which will not be utilized in FY2013. The Governor is recommending a provider inflation increase of 1.8%, resulting in an increase of \$193,021 in general funds and \$119,986 in federal fund expenditure authority. The overall FY2013 budget for Juvenile Community Corrections is \$15,345,590 in general funds, \$7,433,745 in federal fund expenditure authority, \$647,081 in other fund expenditure authority, and 44.5 FTE.

YOUTH CHALLENGE CENTER

The total FY2013 budget for the Youth Challenge Center is \$1,390,422 in general funds, \$14,942 in other fund expenditure authority, and 26.0 FTE.

PATRICK HENRY BRADY ACADEMY

The total FY2013 budget for the Brady Academy is \$1,418,977 in general funds, \$14,280 in other fund expenditure authority, and 26.0 FTE.

STATE TREATMENT AND REHABILITATION 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 FY2013 is recommended to increase by \$48,374 in general funds and \$14,600 in other fund expenditure authority, and decrease by \$13,826 in federal fund expenditure authority. The Governor is recommending a decrease of \$62,953 in general funds due to savings which will be garnered from the implementation of a new pharmacy system. This amount is contractually paid to the Department of Health for Juvenile Health Services. The total FY2013 budget for STAR is \$4,299,161 in general funds, \$673,643 in federal fund expenditure authority, \$142,600 in other fund expenditure authority, and 44.7 FTE.

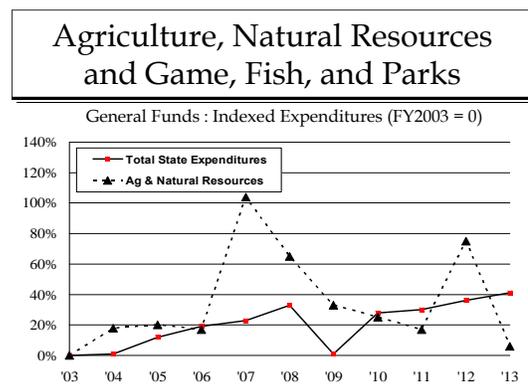
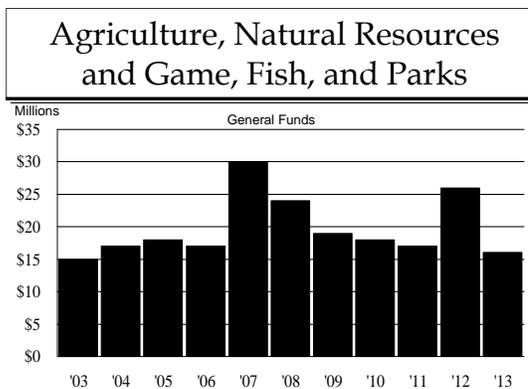
QUEST/EXCEL

The total FY2013 budget for Quest/ExCEL is \$1,546,306 in general funds, \$13,623 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 an increase of \$117,596 out of the \$93.0 million in total ongoing increases. This budget represents a decrease of \$9.6 million out of the \$28.1 million in total ongoing fund increases for FY2013. In terms of the total ongoing state budget, this category is 1.3% of the general funds and 3.6% of the total ongoing funds, which amounts to \$144.9 million in total ongoing funding.



AGRICULTURE

The Governor's FY2013 recommended budget for the Department of Agriculture is \$44,231,730, and consists of \$5,637,269 in general funds, \$7,505,656 in federal fund expenditure authority, \$31,088,805 in other fund expenditure authority, and 222.5 FTE. The Governor is recommending total increases of \$156,751 in general funds, \$564,845 in federal fund expenditure authority, \$4,735,862 in other fund expenditure authority, and 2.0 FTE. Increases of \$6,333 in general funds, \$2,293 in federal fund expenditure authority, and \$3,079 in other fund expenditure authority are recommended due to changes in space billing and computer services billings throughout the department. Also included are increases of \$150,418 in general funds, \$107,552 in federal fund expenditure authority, and \$165,005 in other fund expenditure authority for the employee compensation package.

OFFICE OF THE SECRETARY

The Office of the Secretary's total recommended budget for FY2013 is \$977,228 and consists of \$762,609 in general funds, \$53,623 in federal fund expenditure authority, \$160,996 in other fund expenditure authority, and 9.5 FTE.

AGRICULTURAL SERVICES AND ASSISTANCE

The recommended FY2013 budget for Agricultural Services and Assistance includes \$1,695,188 in general funds, \$4,042,806 in federal fund expenditure authority, and \$2,958,990 in other fund expenditure authority, for a total budget of \$8,696,984 and 81.8 FTE. This general bill center is composed of Agriculture Services and Fire Suppression.

The total FY2013 recommended budget for Agricultural Services is \$4,093,794 and 32.2 FTE. This budget is comprised of \$708,054 in general funds, \$825,970 in federal fund expenditure authority, and \$2,559,770 in other fund expenditure authority.

The total FY2013 recommended budget for Fire Suppression includes \$987,134 in general funds, \$3,216,836 in federal fund expenditure authority, \$399,220 in other fund expenditure authority, and 49.6 FTE. Within Fire Suppression, the Governor is recommending an increase of \$600,000 in federal fund expenditure authority for forest fuels mitigation.

AGRICULTURAL DEVELOPMENT AND PROMOTION

The Governor's recommended budget for Agricultural Development and Promotion is \$4,086,188, consisting of \$1,098,789 in general funds, \$1,645,825 in federal fund expenditure authority, \$1,342,574 in other fund expenditure authority, and 27.8 FTE. This general bill center is composed of Agriculture Development and Resource Conservation and Forestry.

The total FY2013 recommended budget for Agriculture Development consists of \$111,750 in general funds, \$298,061 in federal fund expenditure authority, \$990,195 in other fund expenditure authority, and 9.0 FTE.

The total FY2013 recommended budget for Resource Conservation and Forestry consists of \$986,039 in general funds, \$1,347,764 in federal fund expenditure authority, \$352,379 in other fund expenditure authority, and 18.8 FTE.

ANIMAL INDUSTRY BOARD

The total FY2013 recommended budget for the Animal Industry Board is \$3,838,407 and 40.9 FTE.

This budget is comprised of \$1,813,039 in general funds, \$1,763,402 in federal fund expenditure authority, and \$261,966 in other fund expenditure authority. The Governor is recommending a decrease of \$145,000 in federal fund expenditure authority for animal disease control.

BOARDS AND COMMISSIONS - INFORMATIONAL

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 total recommended FY2013 budget for the Agricultural Boards and Commissions is \$24,076,396 in other fund expenditure authority and 43.0 FTE. The Governor is recommending increases in other fund expenditure authority of \$5,382 in the Brand Board, \$9,170 in the Pulse Crops Council, \$1,827,165 and 2.0 FTE in the Soybean Research and Promotion Council and \$3,020,000 in the Corn Council. The Governor is also recommending decreases in other fund expenditure authority of \$9,250 in the Oilseed Council, \$121,894 in the American Dairy Association and \$162,795 in the Wheat Commission. The total increase in other fund expenditure authority as a result of boards and commissions is \$4,567,778.

STATE FAIR

The total FY2013 Governor's recommended budget for the State Fair is \$268,644 in general funds and \$2,287,883 in other fund expenditure authority for a total budget of \$2,556,527 and 19.5 FTE. This recommendation includes an increase in other fund expenditure authority of \$255,500 for the State Fair to address some of the maintenance and repair needs.

ENVIRONMENT AND NATURAL RESOURCES

The Governor's FY2013 recommended budget for the Department of Environment and Natural Resources totals \$21,660,423 and consists of \$5,523,914 in general funds, \$7,304,652 in federal fund expenditure authority, \$8,831,857 in other fund expenditure authority, and 180.5 FTE. Included are increases of \$6,434 in general funds, \$9,952 in federal fund expenditure authority, and \$4,651 in other fund expenditure authority due to changes in space billing and computer services billings throughout the department. Also included are increases of \$292,378 in general funds, \$329,446 in federal fund expenditure authority, and \$187,302 in

other fund expenditure authority for the employee compensation package.

FINANCIAL AND TECHNICAL ASSISTANCE

The Financial and Technical Assistance budget consists of \$2,123,237 in general funds, \$1,975,409 in federal fund expenditure authority, and \$980,870 in other fund expenditure authority, for a total budget of \$5,079,516 and 56.5 FTE. The Governor is recommending a decrease of \$12,815,000 in American Recovery and Reinvestment Act (ARRA) federal fund expenditure authority which is no longer needed.

ENVIRONMENTAL SERVICES

The Governor recommends a total FY2013 budget for Environmental Services of \$11,560,203 and 118.0 FTE, consisting of \$3,400,677 in general funds, \$5,329,243 in federal fund expenditure authority, and \$2,830,283 in other fund expenditure authority.

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 for the FY2013 budget for Petroleum Release Compensation is \$2,505,704 in other fund expenditure authority and 6.0 FTE.

GAME, FISH, AND PARKS

The FY2013 recommended budget for the Department of Game, Fish, and Parks totals \$78,959,048, including \$4,339,315 in general funds, \$24,097,001 in federal fund expenditure authority, \$50,552,732 in other fund expenditure authority, and 563.1 FTE. This budget reflects an overall decrease of \$3,084,286. Included are increases of \$404 in federal fund expenditure authority and \$32,423 in other fund expenditure authority due to changes in space billing and computer services billings throughout the department. Also included throughout the department are increases of

\$83,987 in general funds, \$161,253 in federal fund expenditure authority, and \$798,733 in other fund expenditure authority for the employee compensation package.

CONSERVATION RESERVE ENHANCEMENT PROGRAM

The Governor is recommending no changes in the Conservation Reserve Enhancement Program FY2013 budget.

ADMINISTRATION

The total recommended budget for Administration includes \$915,846 in general funds, \$3,166,325 in other fund expenditure authority and 25.1 FTE, for a total budget of \$4,082,171. This includes a decrease of \$244,304 in general funds resulting from savings in bond payment schedules related to the Sioux Falls Outdoor Campus.

WILDLIFE – INFORMATIONAL

The Governor is recommending a total budget for the Division of Wildlife of \$41,505,749. This budget is composed of \$15,072,712 in federal fund expenditure authority and \$26,433,037 in other fund expenditure authority. Included in this budget are increases of \$847,210 in federal fund expenditure authority and \$112,790 in other fund expenditure authority to provide funding for Wildlife's Conservation Reserve Enhancement Program.

WILDLIFE DEVELOPMENT AND IMPROVEMENT – INFORMATIONAL

The Governor is recommending an overall decrease of \$1,074,200 in the Wildlife Development and Improvement Program. The total budget for the Wildlife Development and Improvement Program is \$4,281,800, of which \$2,483,850 is federal fund expenditure authority and \$1,797,950 is other fund expenditure authority. The Governor is recommending an increase in federal fund expenditure authority of \$17,850 and a decrease in other fund expenditure authority of \$1,092,050. This aligns the budget with anticipated costs from the capital development project list.

STATE PARKS AND RECREATION

The Division of State Parks and Recreation's recommended total FY2013 budget is \$18,990,424 and 242.2 FTE, consisting of \$3,423,469 in general funds, \$3,020,564 in federal fund expenditure authority, and \$12,546,391 in other fund expenditure authority. The Governor is recommending a decrease of \$99,293 in general funds, and increases of \$32,144 in federal fund expenditure authority and \$129,876 in other fund expenditure authority in this division. Included in

this budget is a decrease of \$177,650 in general funds resulting from bond payment schedules related to Custer State Park, an increase of \$3,000 in federal fund expenditure authority, and a decrease of \$88,332 in other fund expenditure authority, both of which are related to daily operational functions within the statewide park system.

STATE PARKS AND RECREATION DEVELOPMENT AND IMPROVEMENT

The Governor is recommending an overall decrease of \$3,688,500 in the State Parks and Recreation Development and Improvement Program. The total budget for the Development and Improvement Program is \$8,644,200, of which \$3,444,875 is federal fund expenditure authority and \$5,199,325 is other fund expenditure authority. This budget includes Water Based Recreation, Preventative Maintenance, and Miscellaneous Development divisions. The Governor is recommending decreases of \$211,425 in federal fund expenditure authority and \$430,775 in other fund expenditure authority within Water Based Recreation. In Preventative Maintenance, the Governor is recommending a decrease of \$34,800 in federal fund expenditure authority and an increase of \$3,297,600 in other fund expenditure authority. Within Miscellaneous Development, the Governor is recommending decreases of \$4,422,550 in federal fund expenditure authority and \$1,886,550 in other fund expenditure authority.

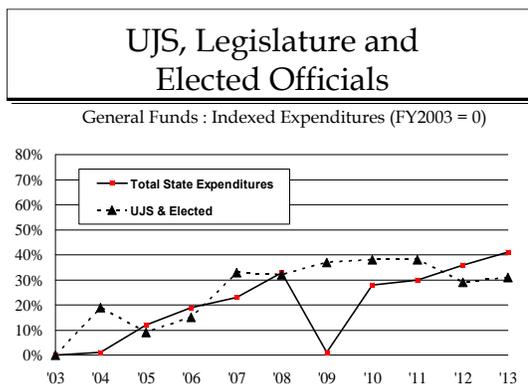
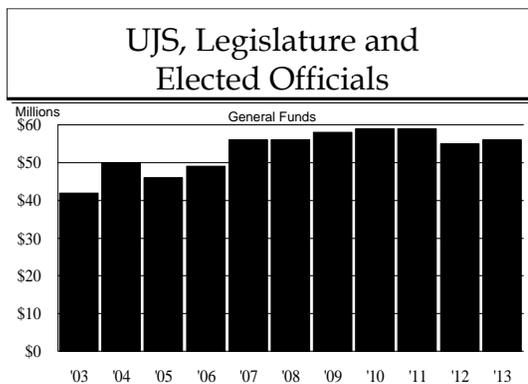
SNOWMOBILE TRAILS – INFORMATIONAL

The total recommended budget for the Snowmobile Trails Program is \$75,000 in federal fund expenditure authority, \$1,379,704 in other fund expenditure authority, and 9.1 FTE. The Governor is recommending an increase of \$148,900 in other fund expenditure authority for the purchase of an additional trail groomer.

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 an increase of \$2.3 million out of the \$93.0 million in total ongoing increases. This budget represents a \$3.5 million increase out of the \$28.1 million in total ongoing fund increases for FY2013. In terms of the total ongoing state budget, this category is 4.4% of the general funds and 2.4% of the total ongoing

funds, which amounts to \$97.0 million in total ongoing funding.



LEGISLATURE

The total FY2013 recommended budget for the South Dakota Legislature is \$7,459,626 in general funds, \$35,000 in other fund expenditure authority, and 65.3 FTE. Changes to the Legislative Research Council's budget include an increase of \$50,000 in general funds to restore travel funding for legislative participation in out-of-state meetings. This budget recommendation also includes a \$200,000 increase in general funds to restore funding for intergovernmental dues. The Governor is recommending an increase of \$95,000 in general funds to fund the Midwest Higher Education Compact. The Governor is also recommending an employee compensation package which includes an increase of \$70,500 in general funds. Also included in the recommendation is an increase of \$16,110 in general funds due to changes in space billing and computer services billings. The Governor is recommending a total budget change of \$79,554 in general funds for Legislative Audit. Included in this recommendation is an increase of \$61,181 in general funds for the employee compensation package. This budget also includes an increase of \$16,819 in general funds to allow the Auditor General to promote four staff members

UNIFIED JUDICIAL SYSTEM

The Governor's recommended changes for the Unified Judicial System include increases of \$1,388,812 in general funds, \$5,017 in federal fund expenditure authority, \$803,925 in other fund expenditure authority, and 4.5 FTE.

The 4.5 FTE include 1.0 Deputy County Clerk, 0.5 for a Court Services Secretary, 2.0 Court Services Officers, and 1.0 Computer Assisted Court Recorder. These new positions amount to \$157,947 in general funds and \$41,111 in other fund expenditure authority.

The operating expenses budget of the Unified Judicial System is increasing general funds by \$11,991 due to a 1.8% provider inflation increase in Community Based Services, and \$642,263 in other fund expenditure authority for contractual services, audit services, and capital asset purchases.

Included throughout the department are increases of \$6,887 in general funds and \$31,515 in other fund expenditure authority due to changes in space billing and computer services billings throughout the department. Also included are increases of \$1,170,398 in general funds, \$5,017 in federal fund expenditure authority, and \$89,036 in other fund expenditure authority for the employee compensation package.

The total FY2013 recommended budget for the Unified Judicial System is \$33,179,891 in general funds, \$398,556 in federal fund expenditure authority, and \$11,673,484 in other fund expenditure authority, for a total budget of \$45,251,931 and 531.9 FTE.

PUBLIC UTILITIES COMMISSION

The Governor recommends increases of \$12,662 in general funds, \$37,369 in federal fund expenditure authority and \$43,141 in other fund expenditure authority. This includes a funding swap of \$2,875 in other fund expenditure authority from Fixed Utility to Administration and an increase of \$12,335 in other fund expenditure authority for additional outreach within Do Not Call. Also, an increase in federal fund expenditure authority of \$26,986 and a decrease of \$28,094 in other fund expenditure authority funding within Pipeline Safety is recommended to help align the budget with anticipated expenditures in travel, contractual services, supplies, and capital outlay.

Included are increases of \$159 in general funds, \$262 in federal fund expenditure authority, and \$3,009 in other fund expenditure authority due to changes in space billing and computer services billings throughout the department. Also included are increases of \$12,503 in general funds, \$10,121

in federal fund expenditure authority, and \$55,891 in other fund expenditure authority for the employee compensation package. The total FY2013 recommended budget is \$475,441 in general funds, \$416,466 in federal fund expenditure authority, \$3,313,867 in other fund expenditure authority, and 33.2 FTE.

ATTORNEY GENERAL

The Governor's FY2013 budget recommendation for the Office of the Attorney General includes \$9,208,986 in general funds, \$4,403,756 in federal fund expenditure authority, and \$7,879,304 in other fund expenditure authority, for a total of \$21,492,046 and 174.5 FTE. This budget recommendation consists of increases of \$221,476 in general funds, \$57,524 in federal fund expenditure authority, and \$130,864 in other fund expenditure authority for the Governor's employee compensation package. Also included in this budget is an increase of \$43,847 in total funds due to increases in space billing and computer service billings.

LEGAL SERVICES

Included in this budget recommendation is a decrease of \$481,122 in federal ARRA expenditure authority which is no longer needed. The Governor is also recommending an increase of 1.0 FTE for a High Intensity Drug Trafficking Area Attorney. In an effort to realign the budget cuts that occurred during the FY2012 budget, the Governor is recommending a movement of \$297,563 in general funds from Legal Services to the Division of Criminal Investigation to be used as a portion of the annual bond payment for the George S. Mickelson Criminal Justice Center. The Governor is also recommending the addition of \$297,563 in other fund expenditure authority for additional billings by the division and the additional utilization of cash to reduce FY2012 budget reductions. The total FY2013 recommended budget for the Division of Legal Services is \$4,837,282 in general funds, \$1,385,680 in federal fund expenditure authority, and \$1,974,914 in other fund expenditure authority, for a total of \$8,197,876 and 82.5 FTE.

CRIMINAL INVESTIGATION

Included in this budget is an increase of \$128,746 in other fund expenditure authority due to increased maintenance fees. The Governor is recommending increases of \$9,720 in federal fund expenditure authority and \$101,918 in other fund expenditure authority to utilize cash to mitigate the FY2012 budget reductions. The overall recommended budget for the Division of Criminal Investigation is \$4,043,862 in general funds, \$3,018,076 in federal fund expenditure authority, and \$3,787,866 in other

fund expenditure authority, for a total of \$10,849,804 and 76.5 FTE.

LAW ENFORCEMENT TRAINING

The total budget for the Division of Law Enforcement Training is \$327,842 in general funds and \$1,676,113 in other fund expenditure authority, for a total of \$2,003,955 and 10.5 FTE.

911 TRAINING

The total recommended budget for 911 Training is \$208,253 in other fund expenditure authority and 2.0 FTE.

INSURANCE FRAUD UNIT - INFORMATIONAL

The total recommended FY2013 budget is \$232,158 in other fund expenditure authority and 3.0 FTE.

SECRETARY OF STATE

The Governor's recommendation for the Secretary of State's FY2013 budget is \$898,123 in general funds, \$3,131,026 in federal fund expenditure authority, \$455,608 in other fund expenditure authority, and 15.6 FTE. Increases of \$18,374 in general funds, \$2,117 in federal fund expenditure authority, and \$4,217 in other fund expenditure authority are due to the recommended employee compensation package. Also, increases of \$3,008 in general funds, \$1,362 in federal fund expenditure authority, and \$4,520 in other fund expenditure authority are recommended due to changes in space billing and computer services billings.

SCHOOL AND PUBLIC LANDS

The Governor's recommendation for the FY2013 School and Public Lands' budget is \$504,668 in general funds, \$225,000 in other fund expenditure authority, and 6.0 FTE. A decrease of 1.0 FTE is recommended since the funding for the position was cut in FY2012. An increase of \$11,530 in general funds is due to the recommended employee compensation package. Also, an increase of \$795 in general funds is due to changes in space billing and computer services billings.

STATE AUDITOR

The Governor's FY2013 recommendation includes an increase of \$50,112 in general funds. The recommended budget includes increases in general funds of \$11,713 to allow for a permanent part-time Claims Auditor plus reducing budgeted FTE by 1.0 FTE. Included is an increase of \$1,915 in general

funds due to changes in space billing and computer services. Also included is an increase of \$36,484 in general funds for the employee compensation package. The total FY2013 recommended budget is \$1,135,461 in general funds, \$100,000 in other fund expenditure authority, and 17.0 FTE

STATE TREASURER

The Governor's recommended budget includes increases of \$10,760 in general funds and \$91,955 in other fund expenditure authority. Included are increases of \$547 in general funds and \$1,993 in other fund expenditure authority due to changes in space billing and computer services billings. Also included are increases of \$10,252 in general funds and \$12,824 in other fund expenditure authority for the employee compensation package. The total FY2013 recommended budget consists of \$468,460 in general funds, \$11,685,658 in other fund expenditure authority, and 37.0 FTE.

TREASURY MANAGEMENT

The Governor's total recommended FY2013 budget for Treasury Management includes a reduction of \$39. This decrease aligns the capital outlay budget. The total budget within Treasury Management is \$468,460 in general funds and 5.5 FTE.

UNCLAIMED PROPERTY - INFORMATIONAL

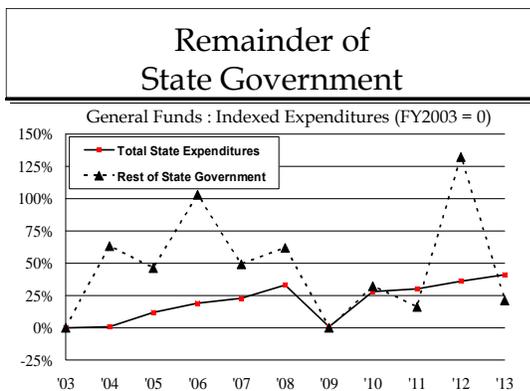
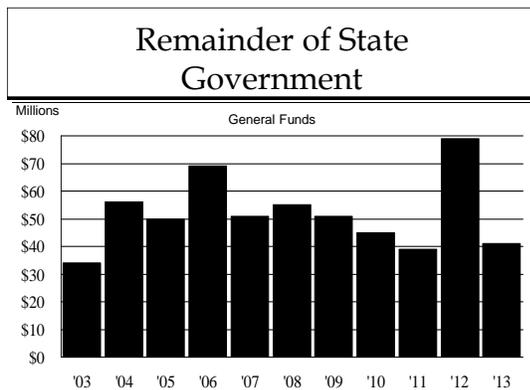
The Governor's recommendation includes a decrease of \$912 in other fund expenditure authority to align the budget with anticipated expenditures. The total recommended FY2013 budget for Unclaimed Property is \$2,901,275 in other fund expenditure authority and 3.5 FTE.

INVESTMENT COUNCIL

The Governor is recommending an increase of \$85,095 in other fund expenditure authority for the South Dakota Investment Council (SDIC). The recommendation includes an increase in other fund expenditure authority of \$308,963 for 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 a decrease of \$230,913 in other fund expenditure authority for contractual services expenses as a result of successful negotiations of bank custodian fees. The total recommended FY2013 budget for the SDIC is \$8,784,383 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 Relations, Transportation, Labor and Regulation, and Public Safety. General funds account for an increase of \$347,106 out of the \$93.0 million in total ongoing increases. This budget represents a decrease of \$10.0 million out of the \$28.1 million in total ongoing fund increases for FY2013. In terms of the total ongoing state budget, this category is 3.3% of the general funds and 24.6% 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 a decrease of \$389,111 in general funds, an increase of \$436,809 in federal fund expenditure authority, and a decrease of \$4,258,057 in other fund expenditure authority. The total FY2013 budget includes \$26,518,741 in general funds, \$19,538,512 in federal fund expenditure authority, \$114,310,378 in other fund expenditure authority, and 756.1 FTE.

GOVERNOR'S OFFICE

The total recommended budget for the Governor's Office including the Lt. Governor is \$2,184,815 in general funds, \$285,252 in federal fund expenditure authority, and 22.0 FTE. Included are increases of \$47,158 in general funds and \$7,271 in federal fund expenditure authority due to the recommended employee compensation package. An increase of \$5,139 in general funds is due to changes in space billing and computer services billings.

OFFICE OF ECONOMIC DEVELOPMENT

The Governor's total recommended budget for the Office of Economic Development is \$6,210,711 in general funds, \$13,962,299 in federal fund expenditure authority, \$25,780,561 in other fund expenditure authority, and 117.1 FTE. This includes an increase of \$356,575 in federal fund expenditure authority for administering the Small Business Credit Initiative Loan program. Increases of \$47,578 in general funds, \$61,234 in federal fund expenditure authority, and \$120,952 in other fund expenditure authority are due to the recommended employee compensation package throughout the agency. Also, increases of \$2,949 in general funds, \$124 in federal fund expenditure authority, and \$773 in other fund expenditure authority are recommended due to changes in space billing and computer services billings throughout the agency.

The Governor is recommending a total budget of \$3,850,933 in general funds and 2.0 FTE for the Office of Research Commerce.

The total recommended FY2013 South Dakota Housing Development Authority budget consists of \$2,144,114 in federal fund expenditure authority, \$7,939,056 in other fund expenditure authority, and 65.0 FTE.

The total recommended FY2013 budget for the South Dakota Science and Technology Authority is \$1,126,194 in other fund expenditure authority and 7.0 FTE. An increase of 2.0 FTE and a decrease of \$7,853,967 in other fund expenditure authority are to reflect anticipated expenses.

The Governor is recommending a total budget of \$57,565 in other fund expenditure authority for the South Dakota Energy Infrastructure Authority.

The total recommended FY2013 budget for the South Dakota Ellsworth Development Authority budget is \$177,469 in federal fund expenditure authority, \$203,229 in other fund expenditure authority, and 2.5 FTE.

BUREAU OF FINANCE AND MANAGEMENT

The Governor recommends a decrease of \$590,213 in general funds and an increase of \$164,531 in other fund expenditure authority. A general fund decrease of \$609,885 is attributable to the Bureau of Finance and Management's sale/leaseback payment schedule. Increases of \$18,910 in general funds and \$134,475 in other fund expenditure authority are due to the recommended employee compensation package. Also, increases of \$762 in general funds and \$30,056 in other fund expenditure authority are recommended due to changes in space billing and computer services billings. The recommended FY2013 budget is \$6,834,232 in general funds, \$6,815,476 in other fund expenditure authority, and 36.0 FTE.

BUREAU OF ADMINISTRATION

The Governor recommends decreases of \$22,407 in general funds and 2.0 FTE and an increase of \$211,042 in other fund expenditure authority. A decrease of \$36,188 in general funds is for sale/leaseback payments. Increases of \$13,375 in general funds and \$285,440 in other fund expenditure authority are due to the recommended employee compensation package. Also, increases of \$406 in general funds and \$9,732 in other fund expenditure authority are recommended due to changes in space billing and computer services billings. Decreases of 2.0 FTE and \$84,130 in other fund expenditure authority are due to efficiencies in the Purchasing and Central Supply offices. The FY2013 recommended budget for this division is \$4,104,694 in general funds, \$500,000 in federal fund expenditure authority, \$29,631,424 in other fund expenditure authority, and 163.0 FTE.

BUREAU OF INFORMATION AND TELECOMMUNICATIONS

The Governor recommends increases of \$110,153 in general funds, \$10,934 in federal fund expenditure authority, \$1,646,386 in other fund expenditure authority, and 348.5 FTE. This includes an increase of \$370,000 in other fund expenditure authority for adding phone lines previously managed by the School of Mines and Technology. Increases of \$107,405 in general funds, \$8,955 in federal fund expenditure authority, and \$706,234 in other fund expenditure authority are due to the recommended employee compensation package. An increase of \$264,300 in other fund expenditure authority is to train employees throughout the department. Also recommended is an increase of \$250,000 in other fund expenditure authority to perform an enterprise-wide disaster recovery analysis. Increases of \$2,748 in general funds, \$1,979 in federal fund expenditure authority, and \$55,852 in other fund expenditure authority are recommended due to changes in space billing and

computer services billings throughout the bureau. The Governor's total recommended FY2013 budget for the Bureau of Information and Telecommunications is \$6,301,970 in general funds, \$4,290,290 in federal fund expenditure authority, \$37,050,221 in other fund expenditure authority, and 348.5 FTE.

BUREAU OF PERSONNEL

The Governor's recommended changes for the Bureau of Personnel include increases of \$10,532 in general funds, \$671 in federal fund expenditure authority, and \$1,452,226 in other fund expenditure authority. The recommendation includes an increase of \$1,300,000 in other fund expenditure authority as projected claims are expected to increase in the South Dakota Risk Pool. Increases of \$9,459 in general funds and \$131,949 in other fund expenditure authority are due to the recommended employee compensation package. Also, increases of \$1,073 in general funds, \$671 in federal fund expenditure authority, and \$20,277 in other fund expenditure authority are recommended due to changes in space billing and computer services billings throughout the bureau. The total FY2013 budget consists of \$882,319 in general funds, \$500,671 in federal fund expenditure authority, and \$15,032,696 in other fund expenditure authority, and 69.5 FTE.

MILITARY

The recommended FY2013 budget for the Department of the Military contains \$2,791,427 in general funds, \$22,518,033 in federal fund expenditure authority, \$26,793 in other fund expenditure authority, and 103.4 FTE. The FY2013 budget reflects an increase of \$39,855 in general funds, a decrease of \$14,343,173 in federal fund expenditure authority, and increases of \$635 in other fund expenditure authority and 2.0 FTE. The Governor is recommending increases of \$35,014 in general funds, \$187,623 in federal fund expenditure authority, and \$635 in other fund expenditure authority for the employee compensation package.

OFFICE OF THE ADJUTANT GENERAL

The Governor's FY2013 total budget recommendation for the Office of the Adjutant General is \$884,513 in general funds, \$10,306 in federal fund expenditure authority, \$26,793 in other fund expenditure authority, and 6.3 FTE.

ARMY GUARD

The Governor's recommendation for the Army Guard includes an increase of \$16,214 in general funds, a decrease of \$14,431,929 in federal fund expenditure authority, and an increase of 2.0 FTE.

The Governor is recommending a funding swap of \$231,293 in general funds for federal fund expenditure authority in personal services. These particular employees will now be funded with 100% federal funds versus 100% general funds. The Governor is recommending an increase of \$233,085 in both general funds and federal fund expenditure authority for construction and design costs on statewide armories. The Governor is recommending an increase of 2.0 FTE for an Energy Manager and an Access Control Manager at Camp Rapid. These services are currently contracted out; the division will realize some cost savings by eliminating the contracts and hiring 2.0 FTE as state employees. Also included in this budget recommendation is a decrease of \$15,000,000 in federal fund expenditure authority for Military Construction projects which will not be needed in FY2013. The total FY2013 recommended budget for the Army Guard is \$19,135,110 and 50.1 FTE.

AIR GUARD

The Governor's total FY2013 budget recommendation for the Air Guard is \$367,854 in general funds, \$4,911,677 in other fund expenditure authority, and 47.0 FTE.

VETERANS' AFFAIRS

The recommended FY2013 budget for the Department of Veterans' Affairs contains \$3,174,491 in general funds, \$23,284,181 in federal fund expenditure authority, \$4,652,271 in other fund expenditure authority, and 104.2 FTE. The FY2013 budget reflects a total increase of \$483,171. Included in this budget are increases of \$111,868 in general funds, \$22,395 in federal fund expenditure authority, and \$120,745 in other fund expenditure authority for the employee compensation package.

VETERANS' BENEFITS AND SERVICES

The total recommended FY2013 budget for Veterans' Benefits and Services is \$993,372 in general funds, \$282,871 in federal fund expenditure authority, and \$61,000 in other fund expenditure authority, for a total of \$1,337,243 and 18.5 FTE. Included in this budget is an increase of \$26,373 in general funds and 0.5 FTE to fund the Cabinet Position for one half of a fiscal year as the projected starting date for this position is January of 2013.

STATE VETERANS' HOME

The Governor's recommendation for the State Veterans' Home includes increases of \$104,888 in general funds, \$23,810 in federal fund expenditure authority, \$284,378 in other fund expenditure authority, and 3.0 FTE. The Governor is

recommending an increase in total funds of \$74,487 for food service, utility adjustments, and medical supplies. The Governor is recommending an increase of \$12,823 in general funds, \$7,083 in federal fund expenditure authority, \$29,858 in other fund expenditure authority, and 1.0 FTE for an accountant to work on Medicaid reporting and applications. The Governor is recommending the increase 2.0 FTE to work in Nursing Services which will align the Vets' Home budget with historical FTE utilization. Also included in the FY2013 budget is an increase of \$74,646 in other fund expenditure authority to fund the Resident Worker program.

REVENUE

The Governor's recommended budget for the Department of Revenue totals \$60,656,730 and consists of \$1,065,917 in general funds, \$59,590,813 in other fund expenditure authority, and 245.5 FTE. Increases include \$1,208 in general funds and \$52,254 in other fund expenditure authority due to changes in space billing and computer services billings throughout the department. Increases of \$28,954 in general funds and \$627,410 in other fund expenditure authority are recommended due to the recommended employee compensation package throughout the department. The Governor is recommending total increases of \$111,225 in general funds and \$679,664 in other fund expenditure authority for the Department.

SECRETARIAT

The total FY2013 Governor's recommended budget for the Secretariat division consists of \$3,617,176 in other fund expenditure authority and 37.5 FTE.

BUSINESS TAX

The total FY2013 Governor's recommended budget for Business Tax consists of \$3,398,443 in other fund expenditure authority and 47.0 FTE.

MOTOR VEHICLES

The total FY2013 Governor's recommended budget for Motor Vehicles consists of \$5,266,041 in other fund expenditure authority and 46.0 FTE.

PROPERTY AND SPECIAL TAXES

The Governor's recommendation for this division is an increase of \$111,225 in general funds. An increase of \$31,063 in general funds is recommended to continue to contract with SDSU for the Ag-land productivity study. An increase of \$50,000 in general funds is recommended for the division to contract with a bank auditor to audit bank franchise tax returns for proper allocation of assets,

audit of federal tax returns, and the reporting of bank franchise tax to South Dakota. The recommended FY2013 budget consists of \$1,065,917 in general funds and 14.0 FTE.

AUDITS

The total FY2013 Governor's recommended budget consists of \$3,871,956 in other fund expenditure authority and 55.0 FTE.

LOTTERY

The total FY2013 Governor's recommended budget for Lottery is \$32,936,156 of other fund expenditure authority and 30.0 FTE.

COMMISSION ON GAMING – INFORMATIONAL

The total FY2013 Governor's recommended budget for the Commission on Gaming is \$10,501,041 in other fund expenditure authority and 16.0 FTE.

TOURISM

The Governor's recommended budget for the Department of Tourism consists of \$1,730,461 in general funds, \$1,757,101 in federal fund expenditure authority, \$15,394,682 in other fund expenditure authority, and 72.0 FTE. The recommended changes include increases of \$55,207 in general funds, \$14,644 in federal fund expenditure authority, and \$110,515 in other fund expenditure authority. Increases of \$30,725 in general funds, \$12,896 in federal fund expenditure authority, and \$105,392 in other fund expenditure authority are due to the recommended employee compensation package. Also, increases of \$24,482 in general funds, \$1,748 in federal fund expenditure authority, and \$5,123 in other fund expenditure authority are recommended due to changes in space billing and computer services billings throughout the department.

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 total FY2013 recommended budget consists of \$11,992,773 in other fund expenditure authority and 25.0 FTE.

ARTS

The total recommended FY2013 Arts budget consists of \$878,000 in federal fund expenditure authority, \$791,006 in other fund expenditure authority, and 3.0 FTE.

HISTORY

The total recommended FY2013 History budget consists of \$1,730,461 in general funds, \$879,101 in federal fund expenditure authority, \$2,610,903 in other fund expenditure authority, and 44.0 FTE.

TRIBAL RELATIONS

The Governor's recommendation includes increases of \$138,147 in general funds, \$100,000 in federal fund expenditure authority, \$100,000 in other fund expenditure authority, and 2.0 FTE. The recommendation includes increases of 2.0 FTE and \$110,234 in general funds to add a policy analyst and a grant specialist. Also included is an increase of \$17,603 in general funds to change the tribal relations representative position to be a tribal liaison. Increases of \$100,000 in federal fund expenditure authority and \$100,000 in other fund expenditure authority are for grants the department may receive. An increase of \$285 in general funds is due to changes in space billing and computer services billings. Also, an increase of \$10,025 in general funds is due to the recommended employee compensation package. The total recommended FY2013 budget for the Department of Tribal Relations budget is \$362,791 in general funds, \$100,000 in federal fund expenditure authority, \$100,000 in other fund expenditure authority, and 5.0 FTE.

TRANSPORTATION

The recommended FY2013 budget for the Department of Transportation contains \$484,054 in general funds, \$377,924,593 in federal fund expenditure authority, \$207,192,782 in other fund expenditure authority, and 1,026.3 FTE. The FY2013 budget reflects an increase of \$13,895 in general funds, a decrease of \$2,595,221 in federal fund expenditure authority, and an increase of \$7,059,735 in other fund expenditure authority.

GENERAL OPERATIONS

The Governor's total FY2013 recommended budget for General Operations includes \$484,054 in general funds, \$30,855,720 in federal fund expenditure authority, \$131,098,497 in other fund expenditure authority, and 1,026.3 FTE. This budget includes the following other fund expenditure authority changes based on historical usage and anticipated prices: an increase of \$775,183 for motor vehicle fuel, a decrease of \$97,687 for road oil and asphalt, and an increase of \$956,074 for road salt and chemicals. An increase of \$183,264 in other fund expenditure authority is to increase the number of signs produced in order to meet the new Federal reflectivity standards.

Increases in other fund expenditure authority include \$2,051,221 for equipment and \$2,464,098 for buildings and improvements. Also recommended is an increase of \$3,000,000 in other fund expenditure authority for contract maintenance on roads. Decreases in federal fund expenditure authority of \$1,925,000 for transit grants and \$979,640 for local government assistance grants are based on anticipated grants being received. A decrease of \$35,266 in other fund expenditure authority is based on overall utility usage. Increases of \$13,876 in general funds, \$309,419 in federal fund expenditure authority, and \$2,690,783 in other fund expenditure authority are due to the recommended employee compensation package. Increases of \$19 in general funds and \$110,180 in other fund expenditure authority are due to changes in space billing and computer services billings.

CONSTRUCTION CONTRACTS - INFORMATIONAL

The recommended budget for Construction Contracts includes a decrease of \$5,038,115 in other fund expenditure authority. The total budget for Construction Contracts is \$423,163,158, consisting of \$347,068,873 in federal fund expenditure authority and \$76,094,285 in other fund expenditure authority. The Construction Contracts division makes up 72% of the Department of Transportation's budget.

Within the budget for Roads and Bridges, the Governor is recommending a decrease of \$20,000,000 in ARRA federal fund expenditure authority which is no longer needed. The Governor is recommending an increase of \$20,000,000 in federal fund expenditure authority and a decrease of \$5,038,115 in other fund expenditure authority for enhancements to statewide roads and bridges.

No changes are recommended within the budget for Airport Construction.

LABOR & REGULATION

The Governor's recommendation for the Department of Labor and Regulation is \$892,958 in general funds, \$35,618,600 in federal fund expenditure authority, \$11,744,178 in other fund expenditure authority, and 482.7 FTE. This recommendation includes an increase of \$20,038 in general funds, \$661,727 in federal fund expenditure authority, and \$314,112 in other fund expenditure to fund the Governor's employee compensation package. The Governor is also recommending an increase of \$88,803 in total funds due to changes in space billing and computer services throughout the department.

ADMINISTRATION

The Governor's recommended budget for this division includes an increase of \$100,000 in general funds for Dakota Roots marketing efforts. This ongoing amount will allow the Dakota Roots program to plan for annual holiday marketing as well as implement a more regular and targeted effort to stay in contact with South Dakota alums. The total recommended budget is \$280,000 in general funds, \$18,781,809 in federal fund expenditure authority, \$136,776 in other fund expenditure authority, and 53.5 FTE.

UNEMPLOYMENT INSURANCE

The total recommended FY2013 budget is \$5,133,582 in federal fund expenditure authority and 92.0 FTE.

EMPLOYMENT SERVICES

The total recommended budget is \$10,685,559 in federal fund expenditure authority and 186.0 FTE.

STATE LABOR LAW ADMINISTRATION

The total recommended budget is \$612,958 in general funds, \$412,662 in federal fund expenditure authority, \$440,791 in other fund expenditure authority, and 19.7 FTE.

BANKING

The recommended total FY2013 budget is \$1,980,406 in other fund expenditure authority and 22.5 FTE.

SECURITIES

The total FY2013 recommended budget consists of \$419,235 in other fund expenditure authority and 5.0 FTE.

INSURANCE

The total recommended FY2013 budget consists of \$604,988 in federal fund expenditure authority, \$1,773,936 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 FY2013 of \$3,428,337 in other fund expenditure authority and 43.0 FTE. 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 \$3,564,697 in other fund expenditure authority and 33.0 FTE. The Governor is recommending an increase of \$120,000 in other fund expenditure authority due to inflation and increased utilization of actuarial services.

PUBLIC SAFETY

The Department of Public Safety FY2013 Governor's recommended budget includes \$3,380,969 in general funds, \$21,314,393 in federal fund expenditure authority, and \$27,823,413 in other fund expenditure authority, for a total of \$52,518,775 and 408.0 FTE. Included in this budget are increases of \$85,529 in general funds, \$81,924 in federal fund expenditure authority, and \$718,554 in other fund expenditure authority for the Governor's employee compensation package. Also included in this budget is an increase of \$39,795 in total funds due to changes in space billing and computer services billings.

ADMINISTRATION

The Division of Administration's total recommended budget is \$122,213 in general funds, \$129,964 in federal fund expenditure authority, and \$651,657 in other fund expenditure authority, for a total of \$903,834 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 an increase of \$238,985 in other fund expenditure authority to cover the anticipated cost of gasoline in FY2013. The Governor is also recommending an increase of \$311,727 in other fund expenditure authority for the purchase of thirteen additional Highway Patrol Vehicles. The total FY2013 recommendation includes \$1,214,309 in general funds, \$5,471,025 in federal fund expenditure authority, and \$20,105,997 in other fund expenditure authority, for a total of \$26,791,331 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

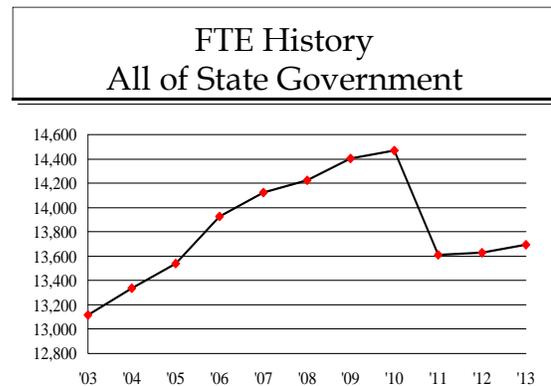
Governor is recommending a decrease of \$550,712 in federal fund expenditure authority within the Office of Homeland Security which will not be utilized in FY2013. The FY2013 budget recommendation for the Division of Emergency Services and Homeland Security includes \$1,478,968 in general funds, \$15,622,882 in federal fund expenditure authority, and \$300,078 in other fund expenditure authority, for a total of \$17,401,928 and 35.0 FTE.

INSPECTION AND LICENSING

The Division of Inspection and Licensing includes Weights and Measures, Driver Licensing, and Inspections. The FY2013 recommended budget includes \$565,479 in general funds, \$90,522 in federal fund expenditure authority, and \$6,765,681 in other fund expenditure authority, for a total budget of \$7,421,682 and 90.5 FTE.

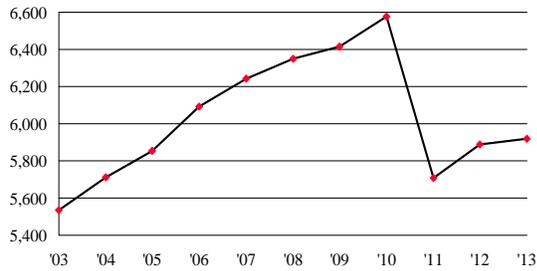
FTE CHANGE

The total appropriated FTE increased from 13,109.7 in FY2003 to a recommended level of 13,693.8 for FY2013. This is an increase of 584.1 FTE or 4.5% over the decade. The recommended change in ongoing FTE for FY2013 is an increase of 65.9 across state government.



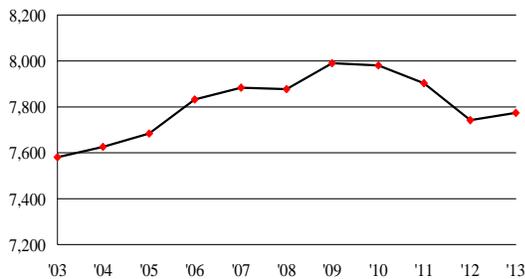
For offices outside the control of the Governor, total appropriated FTE grew from 5,533.4 in FY2003 to a recommended level of 5,919.9 for FY2013. This is an increase of 386.5 FTE, or 7.0%. The changes recommended for these offices in the FY2013 budget are a net increase of 30.5 FTE. This includes increases of 27.0 FTE for the Board of Regents, 4.5 FTE within the Unified Judicial System, 1.0 FTE in the Attorney General's Office, and a decrease of 1.0 FTE in both the Office of School and Public Lands and in the Office of the State Auditor.

FTE History for Offices Outside Control of Governor



The agencies under direct control of the Governor had total appropriated FTE of 7,576.3 in FY2003. The FY2013 budget recommendation brings the FTE to a level of 7,773.9. This is an increase of 197.6 FTE, or 2.6%, over the decade. The recommended increase of 35.4 FTE in FY2013 includes increases of 11.4 FTE in the Department of Corrections, 9.0 FTE in the Department of Health, 5.5 FTE in the Department of Social Services, 3.5 FTE in the Department of Veterans' Affairs, 2.0 FTE in the Department of Agriculture, 2.0 FTE in the Governor's Office of Economic Development, 2.0 FTE in the Department of the Military, 2.0 FTE in the Department of Tribal Relations, and a reduction of 2.0 FTE in the Bureau of Administration.

FTE History for Offices Under Control of Governor



EXECUTIVE MANAGEMENT

01 EXECUTIVE MANAGEMENT

MISSION:

To maintain the capability of responding to the public's needs in an expedient and efficient manner through policy formulation and implementation, fiscal resources management, personnel resources management, and central services administration.

LEGAL CITATION: SDCL 1-14, 1-33, 36, 4-8B, 11-1, 47-17A, 31-29, and 1-4.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 28,999,462	\$ 28,260,169	\$ 26,907,852	\$ 26,511,779	\$ 26,518,741	(\$ 389,111)
Federal Funds	17,302,511	25,956,262	19,101,703	19,458,278	19,538,512	436,809
Other Funds	147,682,029	149,340,040	118,568,435	113,189,868	114,310,378	(4,258,057)
Total	\$ 193,984,002	\$ 203,556,471	\$ 164,577,990	\$ 159,159,925	\$ 160,367,631	(\$ 4,210,359)
EXPENDITURE DETAIL:						
Personal Services	\$ 51,496,674	\$ 52,984,420	\$ 45,533,933	\$ 45,699,978	\$ 47,230,483	\$ 1,696,550
Operating Expenses	142,487,327	150,572,051	119,044,057	113,459,947	113,137,148	(5,906,909)
Total	\$ 193,984,002	\$ 203,556,471	\$ 164,577,990	\$ 159,159,925	\$ 160,367,631	(\$ 4,210,359)
Staffing Level FTE:	842.4	737.7	756.1	758.1	756.1	0.0

EXECUTIVE MANAGEMENT

010 Governor's Office

MISSION:

To serve the people of South Dakota through policy formulation and administration; to exercise those powers and duties required by the Constitution and law; and, to exercise leadership over the executive branch of state government.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 8,934,408	\$ 8,853,808	\$ 8,292,702	\$ 8,542,702	\$ 8,395,526	\$ 102,824
Federal Funds	14,852,710	23,187,094	13,822,347	14,178,922	14,247,551	425,204
Other Funds	63,526,792	55,430,080	33,512,803	25,658,836	25,780,561	(7,732,242)
Total	\$ 87,313,910	\$ 87,470,982	\$ 55,627,852	\$ 48,380,460	\$ 48,423,638	(\$ 7,204,214)
EXPENDITURE DETAIL:						
Personal Services	\$ 15,437,150	\$ 17,119,481	\$ 9,321,348	\$ 9,487,393	\$ 9,685,826	\$ 364,478
Operating Expenses	71,876,761	70,351,501	46,306,504	38,893,067	38,737,812	(7,568,692)
Total	\$ 87,313,910	\$ 87,470,982	\$ 55,627,852	\$ 48,380,460	\$ 48,423,638	(\$ 7,204,214)
Staffing Level FTE:	207.7	116.1	137.1	139.1	139.1	2.0

EXECUTIVE MANAGEMENT

0101 Office of the Governor

MISSION:

To provide supportive services and staff assistance to the Governor.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 2,320,992	\$ 2,236,048	\$ 2,025,376	\$ 2,025,376	\$ 2,076,910	\$ 51,534
Federal Funds	0	154,370	277,981	277,981	285,252	7,271
Other Funds	0	0	0	0	0	0
Total	\$ 2,320,992	\$ 2,390,418	\$ 2,303,357	\$ 2,303,357	\$ 2,362,162	\$ 58,805
EXPENDITURE DETAIL:						
Personal Services	\$ 1,782,474	\$ 1,785,803	\$ 1,881,021	\$ 1,881,021	\$ 1,934,864	\$ 53,843
Operating Expenses	538,517	604,615	422,336	422,336	427,298	4,962
Total	\$ 2,320,992	\$ 2,390,418	\$ 2,303,357	\$ 2,303,357	\$ 2,362,162	\$ 58,805
Staffing Level FTE:	20.1	19.9	21.5	21.5	21.5	0.0

EXECUTIVE MANAGEMENT

0102 Governor's Contingency Fund

MISSION:

To provide for emergencies and unanticipated concerns of the Governor.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 100,000	\$ 100,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 100,000	\$ 100,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	100,000	100,000	75,000	75,000	75,000	0
Total	\$ 100,000	\$ 100,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

01051 Gov Office of Economic Development

MISSION:

To work together with businesses, government organizations, educational institutions, and individual citizens to maximize and leverage public-private sector partnerships to generate new ideas, to develop new businesses, to strengthen existing businesses, and to encourage additional investment in South Dakota to improve the quality of life for all South Dakotans.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 2,437,695	\$ 2,441,780	\$ 2,313,765	\$ 2,563,765	\$ 2,359,778	\$ 46,013
Federal Funds	12,702,256	21,107,572	11,268,136	11,624,711	11,640,716	372,580
Other Funds	10,503,140	12,090,808	16,435,847	16,435,847	16,454,517	18,670
Total	\$ 25,643,092	\$ 35,640,160	\$ 30,017,748	\$ 30,624,323	\$ 30,455,011	\$ 437,263
EXPENDITURE DETAIL:						
Personal Services	\$ 2,356,397	\$ 2,318,513	\$ 2,365,408	\$ 2,502,668	\$ 2,493,836	\$ 128,428
Operating Expenses	23,286,694	33,321,647	27,652,340	28,121,655	27,961,175	308,835
Total	\$ 25,643,092	\$ 35,640,160	\$ 30,017,748	\$ 30,624,323	\$ 30,455,011	\$ 437,263
Staffing Level FTE:	36.6	35.3	40.6	40.6	40.6	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

Reported New Manufacturing/Calendar Year	9	12	15	15
Existing Manufacturing Expanded/CY	399	324	400	400
New Jobs Created/Calendar Year	3,298	4,462	4,000	4,500
Capital Investment Reported (Millions)	\$217.0	\$118.0	\$300.0	\$400.0
REDI Loans	18	12	13	13
REDI Loan Dollars Approved (Millions)	\$16.2	\$15.2	\$15.5	\$16.0
Total Outside Dollars Leveraged (Millions)	\$146.3	\$59.5	\$65.0	\$70.0
Future Fund Awards	72	76	68	68
Community Development Block Grants:				
Grant Requests Received	21	41	46	46
Grants Awarded	26	14	20	20
Awards (Millions)	\$9.3	\$3.6	\$6.0	\$6.5
Active Grants	83	87	85	85
Project Dollars Expended (Millions)	\$9.3	\$15.9	\$12.0	\$13.0
EDFA Loans	2	0	2	2
EDFA Loan Dollars Approved (Millions)	\$7.6	\$0	\$10.0	\$10.0
EDFA Outside Dollars Leveraged (Millions)	\$16.5	\$0	\$25.0	\$30.0
APEX Loans	5	0	2	2
APEX Loans Approved	\$654K	\$0	\$375K	\$400K
APEX Outside Dollars Leveraged	\$819K	\$0	\$469K	\$500K
VASF Loans	0	2	2	2
VASF Loans Approved	\$0	\$123,400	\$200,000	\$200,000
VASF Outside Dollars Leveraged	\$0	\$0	\$400,000	\$400,000
Microloan Loans	7	8	9	10
Microloan Loans Approved	\$257,524	\$253,472	\$350,000	\$500,000
Microloan Outside Dollars Leveraged	\$622,260	\$669,645	\$700,000	\$1,000,000
Gross Domestic Product / CY	\$38.3B	\$39.9B	\$41.0B	\$42.0B
Co-oping with Communities/Businesses:				
Trade Shows	43	53	55	55

EXECUTIVE MANAGEMENT

01052 Office of Research Commerce

MISSION:

To increase research, development and commercialization for the betterment of South Dakota; provide staff support for the Research and Commercialization Council and coordinate implementation and evaluation of the Council's investments in the state's research and commercialization infrastructure; manage state, federal, including EPSCoR, and private funds entrusted to this office for the purpose of promoting the development of the state's research infrastructure and knowledge-based economic development through commercialization of innovations, business start-ups, business expansion and attraction of knowledge-based businesses; and work with private sector partners and organizations to leverage state and federal investments in the South Dakota research and commercialization infrastructure.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 4,042,320	\$ 4,042,579	\$ 3,846,419	\$ 3,846,419	\$ 3,850,933	\$ 4,514
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 4,042,320	\$ 4,042,579	\$ 3,846,419	\$ 3,846,419	\$ 3,850,933	\$ 4,514
EXPENDITURE DETAIL:						
Personal Services	\$ 156,578	\$ 156,837	\$ 156,837	\$ 156,837	\$ 161,265	\$ 4,428
Operating Expenses	3,885,742	3,885,742	3,689,582	3,689,582	3,689,668	86
Total	\$ 4,042,320	\$ 4,042,579	\$ 3,846,419	\$ 3,846,419	\$ 3,850,933	\$ 4,514
Staffing Level FTE:	2.0	2.0	2.0	2.0	2.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

Private Sector Dollars Invested in Research Infrastructure	\$18.6M	\$25.0M	\$25.0M	\$27.0M
Federal Dollars Invested in Research Infrastructure	\$10.0M	\$26.5M	\$25.0M	\$27.0M
Private Sector Dollars Invested in Technology Based Businesses	\$3.5M	\$1.5M	\$3.0M	\$5.0M
Jobs (Defined NAICS Code)*	2,728	2,778	2,828	2,878
Average Salary - Calendar Year	\$61,886	\$62,826	\$63,886	\$64,886
University Spin-Offs Facilitated	3	6	7	8
University/Industry Research Collaborations	20	14	20	20
Venture Capital/Angel Investor and Entrepreneur Introductions	28	44	50	55
External Grant Funding Applications	8	3	4	4

*2010's latest actual data available

EXECUTIVE MANAGEMENT

01053 SD Housing Development Authority - Info

MISSION:

To provide a fully adequate supply of sanitary, decent, and safe accommodations at rental or carrying charges that such persons can afford; to encourage the investment of private capital; to stimulate the construction and rehabilitation of residential housing; to sell bonds to provide low interest mortgages; and, to produce and sell 125 quality homes each year to provide an affordable housing alternative.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,886,452	1,925,152	2,101,230	2,101,230	2,144,114	42,884
Other Funds	6,092,517	5,594,607	7,860,076	7,860,076	7,939,056	78,980
Total	\$ 7,978,969	\$ 7,519,759	\$ 9,961,306	\$ 9,961,306	\$ 10,083,170	\$ 121,864
EXPENDITURE DETAIL:						
Personal Services	\$ 3,744,058	\$ 3,926,630	\$ 4,051,757	\$ 4,051,757	\$ 4,173,621	\$ 121,864
Operating Expenses	4,234,911	3,593,129	5,909,549	5,909,549	5,909,549	0
Total	\$ 7,978,969	\$ 7,519,759	\$ 9,961,306	\$ 9,961,306	\$ 10,083,170	\$ 121,864
Staffing Level FTE:	58.8	58.4	65.0	65.0	65.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Home Ownership Program Active Loans	17,434	16,881	17,250	17,500
Mortgage Assistance Program Loans	0	9	10	10
Home Improvement Loans	95	117	250	130
HUD Traditional Contract Administration				
Units Completed	2,092	2,033	1,892	1,869
Section 8 Asst. Pymts. (Federal Subsidy)	\$9,297,328	\$9,661,969	\$9,000,000	\$9,000,000
HUD Performance Based Contract				
Units Allocated by HUD	3,443	3,387	3,496	3,509
Section 8 Asst. Pymts. (Federal Subsidy)	\$14,540,992	\$14,854,009	\$15,150,000	\$15,300,000
Low Income Housing Tax Credits Allocated	\$2,500,000	\$2,300,000	\$2,600,000	\$2,600,000
SDHDA/FmHA Cooperative Rental Program:				
Units Allocated/SDHDA Subsidy	73/\$211,621	73/\$193,505	73/\$200,000	73/\$200,000
Emergency Shelter Grant Program--Federal	\$288,506	\$349,038	\$410,000	\$470,000
HOME Program: Amount	\$6,693,330	\$5,279,120	\$4,000,000	\$4,000,000
Services to Aging Residents (STAR)--Tenants	949	949	949	949
FLEX Program				
Flex Lending Program	\$2,100,000	\$1,154,836	\$600,000	\$1,250,000
Day Cares	\$38,000	\$76,000	\$228,000	\$228,000
Governor's House Program	112	71	125	125
MF Bond Programs - Units Completed	0	0	100	100
HUD Housing Counseling Grant Program				
Clients Served	2,044	2,621	700	0
Homeowner Education Resource Organization				
Clients Served	2,448	2,979	3,391	3,000
Other Federal Programs Compliance				
Units Allocated	8,193	8,779	8,800	8,900
Neighborhood Stabilization Program Funds				
Federal Grants	\$3,591,609	\$8,150,645	\$5,000,000	\$5,575,000
Homeless Prevention & Rapid Re-Housing				
Federal Grants (ARRA)	\$192,196	\$1,533,170	\$1,050,000	\$400,000
Tax Credit Assistance Program				
Federal Grants/Loans (ARRA)	\$165,920	\$4,125,708	\$1,262,755	\$0
Tax Credit Enhancement Program				
Federal Grants	\$1,902,984	\$4,797,355	\$1,056,554	\$0
Preservation Revolving Loan Fund				
Federal Grants	\$0	\$0	\$1,000,000	\$1,000,000

EXECUTIVE MANAGEMENT

01054 SD Science and Tech Authority - Info

MISSION:

To foster and facilitate scientific and technological investigation, experimentation, and development by creating a mechanism through which laboratory, experimental, and development facilities may be acquired, developed, constructed, maintained, operated, and decommissioned.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	46,931,135	37,744,665	8,960,000	1,106,033	1,126,194	(7,833,806)
Total	\$ 46,931,135	\$ 37,744,665	\$ 8,960,000	\$ 1,106,033	\$ 1,126,194	(\$ 7,833,806)
EXPENDITURE DETAIL:						
Personal Services	\$ 7,378,591	\$ 8,912,647	\$ 647,000	\$ 675,785	\$ 695,946	\$ 48,946
Operating Expenses	39,552,544	28,832,018	8,313,000	430,248	430,248	(7,882,752)
Total	\$ 46,931,135	\$ 37,744,665	\$ 8,960,000	\$ 1,106,033	\$ 1,126,194	(\$ 7,833,806)
Staffing Level FTE:	90.0	0.0	5.0	7.0	7.0	2.0

EXECUTIVE MANAGEMENT

01055 SD Energy Infrastructure Authority- Info

MISSION:

The South Dakota Energy Infrastructure Authority is created to diversify and expand the state's economy by developing in this state the energy production facilities and the energy transmission facilities necessary to produce and transport energy to markets within the state and outside of the state.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	56,880	56,880	57,565	685
Total	\$ 0	\$ 0	\$ 56,880	\$ 56,880	\$ 57,565	\$ 685
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	25,274	25,274	25,959	685
Operating Expenses	0	0	31,606	31,606	31,606	0
Total	\$ 0	\$ 0	\$ 56,880	\$ 56,880	\$ 57,565	\$ 685
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

Meetings with entities:				
Power Industry	0	0	0	0
Other Entities	0	0	0	0
Reports Published	0	0	0	0
Bonds Issued	0	0	0	0

EXECUTIVE MANAGEMENT

01056 SD Ellsworth Development Authority- Info

MISSION:

The South Dakota Ellsworth Development Authority was created to protect and promote the economic impact of Ellsworth Air Force Base and associated industry.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	264,002	0	175,000	175,000	177,469	2,469
Other Funds	0	0	200,000	200,000	203,229	3,229
Total	\$ 264,002	\$ 0	\$ 375,000	\$ 375,000	\$ 380,698	\$ 5,698
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 175,000	\$ 175,000	\$ 180,698	\$ 5,698
Operating Expenses	264,002	0	200,000	200,000	200,000	0
Total	\$ 264,002	\$ 0	\$ 375,000	\$ 375,000	\$ 380,698	\$ 5,698
Staffing Level FTE:	0.0	0.0	2.5	2.5	2.5	0.0

EXECUTIVE MANAGEMENT

0108 Lt. Governor

MISSION:

To faithfully serve as president of the senate, and to carry out duties as assigned by the Governor.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 33,401	\$ 33,401	\$ 32,142	\$ 32,142	\$ 32,905	\$ 763
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 33,401	\$ 33,401	\$ 32,142	\$ 32,142	\$ 32,905	\$ 763
EXPENDITURE DETAIL:						
Personal Services	\$ 19,051	\$ 19,051	\$ 19,051	\$ 19,051	\$ 19,637	\$ 586
Operating Expenses	14,350	14,350	13,091	13,091	13,268	177
Total	\$ 33,401	\$ 33,401	\$ 32,142	\$ 32,142	\$ 32,905	\$ 763
Staffing Level FTE:	0.2	0.4	0.5	0.5	0.5	0.0

EXECUTIVE MANAGEMENT

011 Bureau of Finance and Management

MISSION:

To promote efficient and effective management of the state of South Dakota; to advise the Governor on the overall fiscal policy; to complete and present the annual fiscal plan; and, to manage the central accounting and payroll systems.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 8,761,533	\$ 8,134,629	\$ 7,424,445	\$ 6,814,560	\$ 6,834,232	(\$ 590,213)
Federal Funds	0	0	0	0	0	0
Other Funds	5,184,515	16,780,866	6,650,945	6,650,945	6,815,476	164,531
Total	\$ 13,946,048	\$ 24,915,495	\$ 14,075,390	\$ 13,465,505	\$ 13,649,708	(\$ 425,682)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,756,022	\$ 2,773,558	\$ 2,681,032	\$ 2,681,032	\$ 2,834,417	\$ 153,385
Operating Expenses	11,190,026	22,141,937	11,394,358	10,784,473	10,815,291	(579,067)
Total	\$ 13,946,048	\$ 24,915,495	\$ 14,075,390	\$ 13,465,505	\$ 13,649,708	(\$ 425,682)
Staffing Level FTE:	35.9	35.8	36.0	36.0	36.0	0.0

EXECUTIVE MANAGEMENT

0111 Bureau of Finance and Management

MISSION:

To manage and coordinate the statutory functions of the Bureau of Finance and Management as they relate to serving as a liaison with the public and other governmental agencies of executive branch fiscal policy; to advise the Governor on overall fiscal policy and management procedures; to complete and present the Governor's annual fiscal plan for the state; to ensure that the directives of the Governor and legislature are fulfilled; to improve the efficiency and effectiveness of state government programs, processes, and procedures; to control and provide accurate uniform accounting and payroll/personnel information to state offices on a timely basis, meeting all deadlines as prescribed by law; to act as a service bureau to all users of the central accounting and central payroll operations and provide educational assistance to all state offices on accounting and payroll matters; to apply an efficient and accountable method of revenue and expenditure controls by which the state can record its financial transactions in a systematic way and extract historical data in an orderly fashion; and, to keep the accounting and payroll systems aware of the ever-increasing demands for new and more complete information, yet remain responsive to the every day needs of user agencies.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 877,700	\$ 879,994	\$ 791,995	\$ 791,995	\$ 811,667	\$ 19,672
Federal Funds	0	0	0	0	0	0
Other Funds	3,799,478	4,952,803	3,678,600	3,678,600	3,825,768	147,168
Total	\$ 4,677,178	\$ 5,832,798	\$ 4,470,595	\$ 4,470,595	\$ 4,637,435	\$ 166,840
EXPENDITURE DETAIL:						
Personal Services	\$ 2,148,358	\$ 2,099,968	\$ 2,148,887	\$ 2,148,887	\$ 2,284,909	\$ 136,022
Operating Expenses	2,528,820	3,732,830	2,321,708	2,321,708	2,352,526	30,818
Total	\$ 4,677,178	\$ 5,832,798	\$ 4,470,595	\$ 4,470,595	\$ 4,637,435	\$ 166,840
Staffing Level FTE:	29.9	29.8	30.0	30.0	30.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Budget Book Sales deposited in Gen. Fund	163	206	100	100
Total	163	206	100	100
PERFORMANCE INDICATORS				
Billing Vouchers Processed	18,227	18,150	18,500	18,500
Expense Vouchers Processed > \$500	8,217	8,486	8,500	8,500
Receipts Processed (CRT's)	124	88	100	100
Accrual Financial Statements	26	27	27	27
Journal Vouchers Submitted	888	864	850	850
Complete Governor's Budget Document	Annual	Annual	Annual	Annual
Finalize State Operating Budget	Annual	Annual	Annual	Annual
Rule and Regulation Fiscal Notes	78	78	80	80
Transfer Requests	68	60	65	65
Contract Carryover Requests	237	235	235	235
Interim Appropriation Meetings	1	2	2	2

EXECUTIVE MANAGEMENT

0112 Sale/Leaseback (BFM)

MISSION:

To make lease payments pursuant to Exhibit D of the lease entered into between the Board of Charities and Corrections and the South Dakota Building Authority dated December 1, 1986.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 7,883,833	\$ 7,254,635	\$ 6,632,450	\$ 6,022,565	\$ 6,022,565	(\$ 609,885)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 7,883,833	\$ 7,254,635	\$ 6,632,450	\$ 6,022,565	\$ 6,022,565	(\$ 609,885)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	7,883,833	7,254,635	6,632,450	6,022,565	6,022,565	(609,885)
Total	\$ 7,883,833	\$ 7,254,635	\$ 6,632,450	\$ 6,022,565	\$ 6,022,565	(\$ 609,885)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0113 Computer Services and Development

MISSION:

To provide funding for the development and maintenance of computer systems in various state agencies.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
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	\$ 0	\$ 0	\$ 1,717,364	\$ 1,717,364	\$ 1,717,364	\$ 0
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	\$ 0	\$ 0	\$ 1,717,364	\$ 1,717,364	\$ 1,717,364	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0114 Conservation Rsrv Enhancement Prg - Info

MISSION:

The Conservation Reserve Enhancement Program "CREP" Taxable Revenue Bond Program was designed to make agricultural loans to individuals who had Conservation Reserve Program "CRP" contracts. These loans provided upfront cash to the borrowers in exchange for the borrowers' assignment of their annual federal "CRP" payments to the "CREP" program.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	17,337	17,337	17,337	0
Total	\$ 0	\$ 0	\$ 17,337	\$ 17,337	\$ 17,337	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 987	\$ 987	\$ 987	\$ 0
Operating Expenses	0	0	16,350	16,350	16,350	0
Total	\$ 0	\$ 0	\$ 17,337	\$ 17,337	\$ 17,337	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0115 Building Authority - Informational

MISSION:

To finance the construction and/or improvements to hospitals, housing facilities, penitentiaries, administrative facilities, classrooms, dining halls, fieldhouses, parking facilities, union buildings, libraries, recreational areas, laboratories, offices, and similar facilities for use by the State of South Dakota.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	678,004	11,122,643	495,064	495,064	499,863	4,799
Total	\$ 678,004	\$ 11,122,643	\$ 495,064	\$ 495,064	\$ 499,863	\$ 4,799
EXPENDITURE DETAIL:						
Personal Services	\$ 115,276	\$ 151,748	\$ 142,841	\$ 142,841	\$ 147,640	\$ 4,799
Operating Expenses	562,728	10,970,895	352,223	352,223	352,223	0
Total	\$ 678,004	\$ 11,122,643	\$ 495,064	\$ 495,064	\$ 499,863	\$ 4,799
Staffing Level FTE:	1.4	1.4	1.4	1.4	1.4	0.0

EXECUTIVE MANAGEMENT

0116 Health & Ed Facilities Authority - Info

MISSION:

To assist private nonprofit health and educational institutions in South Dakota in the construction, acquisition, financing and refinancing of projects to be undertaken for health care and higher education programs; assist South Dakota school districts and public bodies to alleviate cash flow shortages and reduce short-term borrowing costs; finance capital improvements for vocational education; assist public bodies in the financing of real property, equipment or other personal property; and assist public bodies, health institutions and educational institutions in the investment of funds intended for use or application in connection with any purpose, project or program.

The Authority is a body politic and corporate and public instrumentality of the State of South Dakota created in 1972 by Chapter 1-16A of the South Dakota Codified Laws.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	707,033	705,420	580,080	580,080	591,570	11,490
Total	\$ 707,033	\$ 705,420	\$ 580,080	\$ 580,080	\$ 591,570	\$ 11,490
EXPENDITURE DETAIL:						
Personal Services	\$ 492,388	\$ 521,842	\$ 356,317	\$ 356,317	\$ 367,807	\$ 11,490
Operating Expenses	214,645	183,578	223,763	223,763	223,763	0
Total	\$ 707,033	\$ 705,420	\$ 580,080	\$ 580,080	\$ 591,570	\$ 11,490
Staffing Level FTE:	4.6	4.6	4.6	4.6	4.6	0.0

EXECUTIVE MANAGEMENT

0119 Educ. Enhancement Funding Corp - Info

MISSION:

Educational Enhancement Funding Corporation issued Tobacco Settlement Asset-Backed Bonds to provide upfront cash to the State of South Dakota in exchange for an assignment of the State of South Dakota's future Master Settlement Agreement tobacco payments for as long as the Educational Enhancement Funding Corporation's bonds are outstanding.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	162,500	162,500	163,574	1,074
Total	\$ 0	\$ 0	\$ 162,500	\$ 162,500	\$ 163,574	\$ 1,074
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 32,000	\$ 32,000	\$ 33,074	\$ 1,074
Operating Expenses	0	0	130,500	130,500	130,500	0
Total	\$ 0	\$ 0	\$ 162,500	\$ 162,500	\$ 163,574	\$ 1,074
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

012 Bureau of Administration

MISSION:

To provide engineering services; to maintain buildings and grounds; and, to provide purchasing, printing, mailing, risk management, space, records, property, fleet, and support services for state government agencies.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 4,584,203	\$ 4,532,414	\$ 4,127,101	\$ 4,090,913	\$ 4,104,694	(\$ 22,407)
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	30,117,678	27,493,323	29,420,382	29,420,382	29,631,424	211,042
Total	\$ 35,201,881	\$ 32,525,737	\$ 34,047,483	\$ 34,011,295	\$ 34,236,118	\$ 188,635
EXPENDITURE DETAIL:						
Personal Services	\$ 7,027,730	\$ 6,982,034	\$ 7,670,204	\$ 7,670,204	\$ 7,884,889	\$ 214,685
Operating Expenses	28,174,151	25,543,703	26,377,279	26,341,091	26,351,229	(26,050)
Total	\$ 35,201,881	\$ 32,525,737	\$ 34,047,483	\$ 34,011,295	\$ 34,236,118	\$ 188,635
Staffing Level FTE:	159.0	155.5	165.0	165.0	163.0	(2.0)

EXECUTIVE MANAGEMENT

0121 Administrative Services

MISSION:

To provide the administrative, personnel, financial, and legal services to the Bureau of Administration; to provide government with the services necessary to maintain a safe, productive, clean, efficient, and aesthetically pleasing environment; and, to minimize the adverse effects of accidental losses on state government at the lowest possible cost.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 655,817	\$ 648,077	\$ 648,365	\$ 651,309	\$ 651,309	\$ 2,944
Federal Funds	0	0	0	0	0	0
Other Funds	395,802	342,746	425,378	425,378	437,977	12,599
Total	\$ 1,051,618	\$ 990,823	\$ 1,073,743	\$ 1,076,687	\$ 1,089,286	\$ 15,543
EXPENDITURE DETAIL:						
Personal Services	\$ 339,105	\$ 292,758	\$ 325,741	\$ 325,741	\$ 337,449	\$ 11,708
Operating Expenses	712,513	698,065	748,002	750,946	751,837	3,835
Total	\$ 1,051,618	\$ 990,823	\$ 1,073,743	\$ 1,076,687	\$ 1,089,286	\$ 15,543
Staffing Level FTE:	3.6	2.7	3.5	3.5	3.5	0.0

EXECUTIVE MANAGEMENT

0122 Sale Leaseback (BFM/BOA)

MISSION:

To make lease payments pursuant to Exhibit B of the lease entered into between the Bureau of Administration and the South Dakota Building Authority dated December 1, 1986.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 579,760	\$ 532,761	\$ 482,282	\$ 443,150	\$ 443,150	(\$ 39,132)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 579,760	\$ 532,761	\$ 482,282	\$ 443,150	\$ 443,150	(\$ 39,132)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	579,760	532,761	482,282	443,150	443,150	(39,132)
Total	\$ 579,760	\$ 532,761	\$ 482,282	\$ 443,150	\$ 443,150	(\$ 39,132)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0123 Central Services

MISSION:

To provide purchasing, lease negotiations and management, supplies, printing, mail, travel, state and federal surplus property, records management, and duplicating services to other governmental agencies and to local units of government in an efficient and cost-effective manner.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 403,635	\$ 405,310	\$ 363,824	\$ 363,824	\$ 369,428	\$ 5,604
Federal Funds	0	0	0	0	0	0
Other Funds	19,873,442	21,019,097	21,254,691	21,254,691	21,377,484	122,793
Total	\$ 20,277,077	\$ 21,424,407	\$ 21,618,515	\$ 21,618,515	\$ 21,746,912	\$ 128,397
EXPENDITURE DETAIL:						
Personal Services	\$ 5,446,269	\$ 5,428,745	\$ 5,935,673	\$ 5,935,673	\$ 6,058,153	\$ 122,480
Operating Expenses	14,830,808	15,995,663	15,682,842	15,682,842	15,688,759	5,917
Total	\$ 20,277,077	\$ 21,424,407	\$ 21,618,515	\$ 21,618,515	\$ 21,746,912	\$ 128,397
Staffing Level FTE:	135.9	133.5	141.5	141.5	139.5	(2.0)

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Surplus Property Sales	1,269,415	1,469,277	1,500,000	1,500,000
Legislative Publications	2,000	1,805	1,800	1,800
Postage	4,098,390	3,733,452	3,800,000	3,800,000
Sales of Supplies	1,686,675	1,592,225	1,500,000	1,500,000
Federal Surplus Sales Off-Budget	3,670,183	6,216,389	4,000,000	4,000,000
Vehicle Sales (Property Management) Fleet	596,682	228,335	500,000	500,000
Total	11,323,345	13,241,483	11,301,800	11,301,800

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Purchase Orders Issued	4,768	6,179	5,000	5,000
Annual Contracts	450	366	400	400
Public Auctions Held	6	6	6	6
Pieces of Mail Handled/Year	9,274,640	8,991,825	9,000,000	9,000,000
Federal Surplus Clients	639	644	650	650
Fleet Vehicles	3,446	3,380	3,400	3,400
Total Miles Driven	37,506,764	37,663,512	37,500,000	37,500,000
Leases/Total Sq. Ft.	166/722,073	170/758,537	170/758,537	170/758,537
Maintenance Work Orders	12,400	12,250	12,500	12,500
Boxes of Records Stored	12,090	11,979	12,000	12,000
Retrieval/Refile	2,632	2,148	2,200	2,200
Rolls of Film Stored	82,259	83,367	83,000	83,000
Printing Impressions	34,170,833	25,953,673	30,000,000	30,000,000
Copies Made	11,078,923	10,530,958	11,000,000	11,000,000

EXECUTIVE MANAGEMENT

0124 State Engineer

MISSION:

To provide services to state government-related facility needs in the areas of planning, design, construction, maintenance, operation, and use of state-owned buildings.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	912,690	921,427	1,060,063	1,060,063	1,122,412	62,349
Total	\$ 912,690	\$ 921,427	\$ 1,060,063	\$ 1,060,063	\$ 1,122,412	\$ 62,349
EXPENDITURE DETAIL:						
Personal Services	\$ 711,698	\$ 732,633	\$ 849,308	\$ 849,308	\$ 909,736	\$ 60,428
Operating Expenses	200,992	188,794	210,755	210,755	212,676	1,921
Total	\$ 912,690	\$ 921,427	\$ 1,060,063	\$ 1,060,063	\$ 1,122,412	\$ 62,349
Staffing Level FTE:	11.6	11.4	13.0	13.0	13.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Billings	856,609	770,530	850,000	850,000
Total	856,609	770,530	850,000	850,000
PERFORMANCE INDICATORS				
Billed Hours	12,002	10,942	12,000	12,000
New Projects	187	235	200	200

EXECUTIVE MANAGEMENT

0125 Statewide Maintenance and Repair

MISSION:

To add to the value or extend the useful life of the Capitol Complex buildings and grounds, state agencies, institutions under the supervision of the Departments of Corrections, Human Services, Social Services, and the State Veterans' Home; and to make necessary alterations and repairs.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 2,614,390	\$ 2,614,390	\$ 2,351,009	\$ 2,351,009	\$ 2,351,009	\$ 0
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	\$ 6,325,431	\$ 6,325,431	\$ 6,062,050	\$ 6,062,050	\$ 6,062,050	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	6,325,431	6,325,431	6,062,050	6,062,050	6,062,050	0
Total	\$ 6,325,431	\$ 6,325,431	\$ 6,062,050	\$ 6,062,050	\$ 6,062,050	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Fund 3113	1,533,636	1,558,719	1,558,719	1,558,719
Total	1,533,636	1,558,719	1,558,719	1,558,719

EXECUTIVE MANAGEMENT

0126 Office of Hearing Examiners

MISSION:

To be responsible for the impartial administration of administrative hearings; to ensure all citizens of South Dakota receive fair, prompt, and objective hearings; and, to provide a fair hearing through flexible due process for any contested case with the details and extent of the hearing varying according to the nature and circumstances of each case as allowed by the law.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 330,601	\$ 331,876	\$ 281,621	\$ 281,621	\$ 289,798	\$ 8,177
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 330,601	\$ 331,876	\$ 281,621	\$ 281,621	\$ 289,798	\$ 8,177
EXPENDITURE DETAIL:						
Personal Services	\$ 208,515	\$ 201,744	\$ 215,589	\$ 215,589	\$ 223,360	\$ 7,771
Operating Expenses	122,086	130,132	66,032	66,032	66,438	406
Total	\$ 330,601	\$ 331,876	\$ 281,621	\$ 281,621	\$ 289,798	\$ 8,177
Staffing Level FTE:	2.9	2.9	3.0	3.0	3.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

Equalization	189	77	100	100
Dept. of Education	1	2	2	2
Driver Improvement	30	36	35	35
Revenue	53	57	50	50
Insurance	35	28	30	30
Real Estate	12	10	10	10
Dept. of Health	19	33	20	20
Bureau of Personnel	5	5	5	5
Dept. of Labor and Regulation	27	54	25	25
Dept. of Agriculture	2	6	5	5
Division of Banking	1	0	1	1
Dept. of Human Services	2	3	2	2
Lottery	0	0	0	0
Dept. of Game, Fish & Parks	3	3	3	3
Real Estate Appraisers	4	1	2	2
Dept. of Transportation	2	1	2	2
Board of Nursing	0	1	1	1
Public Utilities Commission	0	0	0	0
School & Public Lands	0	0	0	0
Dept. of Social Services	1	1	1	1
Board of Chiropractic Ex.	7	2	3	3
Other	8	27	5	5

EXECUTIVE MANAGEMENT

0128 PEPL Fund Administration - Info

MISSION:

To provide liability tort claims coverage for state employees and to provide loss control services as a part of the coverage program.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,165,639	698,023	2,169,209	2,169,209	2,182,510	13,301
Total	\$ 4,165,639	\$ 698,023	\$ 2,169,209	\$ 2,169,209	\$ 2,182,510	\$ 13,301
EXPENDITURE DETAIL:						
Personal Services	\$ 322,143	\$ 326,152	\$ 343,893	\$ 343,893	\$ 356,191	\$ 12,298
Operating Expenses	3,843,497	371,871	1,825,316	1,825,316	1,826,319	1,003
Total	\$ 4,165,639	\$ 698,023	\$ 2,169,209	\$ 2,169,209	\$ 2,182,510	\$ 13,301
Staffing Level FTE:	5.0	5.0	4.0	4.0	4.0	0.0

EXECUTIVE MANAGEMENT

0129 PEPL Fund Claims - Info

MISSION:

To provide liability tort claims coverage for state employees.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,559,065	1,300,990	1,300,000	1,300,000	1,300,000	0
Total	\$ 1,559,065	\$ 1,300,990	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 3	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,559,065	1,300,987	1,300,000	1,300,000	1,300,000	0
Total	\$ 1,559,065	\$ 1,300,990	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

013 Bureau/Information and Telecommunication

MISSION:

To run highly survivable and available computing platforms; to produce highly effective information systems by aligning appropriate technology to state agency missions; to provide network services and connectivity from the desktop to the world for data, voice, and video communications; and, to educate and enrich all potential listeners and viewers with programming not attainable through other media services.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 5,750,254	\$ 5,768,686	\$ 6,191,817	\$ 6,191,817	\$ 6,301,970	\$ 110,153
Federal Funds	1,060,300	1,442,717	4,279,356	4,279,356	4,290,290	10,934
Other Funds	37,981,690	37,866,535	35,403,835	36,579,235	37,050,221	1,646,386
Total	\$ 44,792,244	\$ 45,077,938	\$ 45,875,008	\$ 47,050,408	\$ 47,642,481	\$ 1,767,473
EXPENDITURE DETAIL:						
Personal Services	\$ 22,377,492	\$ 22,262,088	\$ 22,044,204	\$ 22,044,204	\$ 22,866,798	\$ 822,594
Operating Expenses	22,414,753	22,815,850	23,830,804	25,006,204	24,775,683	944,879
Total	\$ 44,792,244	\$ 45,077,938	\$ 45,875,008	\$ 47,050,408	\$ 47,642,481	\$ 1,767,473
Staffing Level FTE:	370.2	362.0	348.5	348.5	348.5	0.0

EXECUTIVE MANAGEMENT

0131 Data Centers

MISSION:

To promote a cost effective, reliable, survivable and secure computing environment, while enhancing employee knowledge and opportunity.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	7,751,377	7,906,596	7,481,826	7,828,326	7,965,878	484,052
Total	\$ 7,751,377	\$ 7,906,596	\$ 7,481,826	\$ 7,828,326	\$ 7,965,878	\$ 484,052
EXPENDITURE DETAIL:						
Personal Services	\$ 3,687,803	\$ 3,659,437	\$ 3,682,430	\$ 3,682,430	\$ 3,818,235	\$ 135,805
Operating Expenses	4,063,575	4,247,159	3,799,396	4,145,896	4,147,643	348,247
Total	\$ 7,751,377	\$ 7,906,596	\$ 7,481,826	\$ 7,828,326	\$ 7,965,878	\$ 484,052
Staffing Level FTE:	59.9	58.4	57.0	57.0	57.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Enterprise Server (Mainframe)	4,111,239	4,030,860	3,440,115	3,242,615
Subscriptions (AS400/IVR/UNIX/Imaging/GIS)	570,795	567,766	543,900	549,000
EOS	51,261	72,503	38,902	40,069
Info Mgmt (accounts*rate/month)	3,385,670	3,511,819	3,269,700	3,269,700
Total	8,118,965	8,182,948	7,292,617	7,101,384
PERFORMANCE INDICATORS				
Enterprise Server/Billable CPU Hours	1,527	1,569	1,522	1,446
Enterprise Server/Billable I/O Access (Read and Writes to Files)	8,136,283	8,557,353	8,129,485	7,723,011
Enterprise Server/Billable Pages Printed	6,130,011	5,183,929	4,665,536	4,198,982
Enterprise Server/Billable EOS	3,126,791	4,420,726	4,862,799	5,008,683
Information Management Accounts	8,686	8,636	8,650	8,650
Security Requests Handled	1,620	1,860	1,960	2,040

EXECUTIVE MANAGEMENT

0132 Development

MISSION:

To develop and support effective information systems by aligning technologies to meet the client's business needs.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	302,134	118,782	118,782	119,190	408
Other Funds	9,955,356	9,976,361	9,700,262	9,797,262	10,091,146	390,884
Total	\$ 9,955,356	\$ 10,278,495	\$ 9,819,044	\$ 9,916,044	\$ 10,210,336	\$ 391,292
EXPENDITURE DETAIL:						
Personal Services	\$ 8,468,412	\$ 8,349,628	\$ 8,330,678	\$ 8,330,678	\$ 8,639,195	\$ 308,517
Operating Expenses	1,486,944	1,928,867	1,488,366	1,585,366	1,571,141	82,775
Total	\$ 9,955,356	\$ 10,278,495	\$ 9,819,044	\$ 9,916,044	\$ 10,210,336	\$ 391,292
Staffing Level FTE:	129.7	126.9	127.5	127.5	127.5	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Development Hourly	10,047,420	9,928,090	9,300,188	9,502,366
Total	10,047,420	9,928,090	9,300,188	9,502,366
PERFORMANCE INDICATORS				
Development Billed Hours	208,005	206,848	202,178	202,178
Total Information Systems Supported	836	839	840	840
Completed/Submitted Development Requests	2,396/2,625	2,473/2,792	2,400/2,700	2,400/2,700

EXECUTIVE MANAGEMENT

0133 Telecommunications Services

MISSION:

To provide modern and economical telecommunications services to state government, cities, counties, and schools.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	674,996	937,211	1,999,758	1,999,758	2,010,284	10,526
Other Funds	14,189,078	14,877,992	14,242,459	14,974,359	14,934,528	692,069
Total	\$ 14,864,073	\$ 15,815,203	\$ 16,242,217	\$ 16,974,117	\$ 16,944,812	\$ 702,595
EXPENDITURE DETAIL:						
Personal Services	\$ 4,887,734	\$ 4,927,607	\$ 5,741,507	\$ 5,741,507	\$ 5,950,784	\$ 209,277
Operating Expenses	9,976,339	10,887,596	10,500,710	11,232,610	10,994,028	493,318
Total	\$ 14,864,073	\$ 15,815,203	\$ 16,242,217	\$ 16,974,117	\$ 16,944,812	\$ 702,595
Staffing Level FTE:	82.5	82.0	87.0	87.0	87.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Telecommunications Services	5,078,197	4,878,195	5,096,595	5,226,195
DDN	737,915	723,070	630,000	630,000
Support Services	3,797,972	3,717,702	3,134,502	3,134,502
Network Technologies (NT)	4,386,894	4,666,461	4,787,461	4,787,461
Total	14,000,978	13,985,428	13,648,558	13,778,158

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Orders Issued (Voice)	6,244	7,218	8,000	8,000
Management Center Transactions (Voice)	14,702	14,037	14,037	14,037
Phones in Service (Voice-Centrex Only)	14,858	13,475	14,800	14,800
City, County, or School Lines (Voice)	3,253	3,993	4,000	4,000
ISDN	334	333	333	330
Teleconferences (Voice)*	3,109	2,148	6,500	6,500
Voice Mail Users (Voice)	5,877	5,688	5,600	5,600
State Network Calling Minutes (Voice)	18,632,993	14,561,361	14,500,000	14,500,000
Live Minutes (Web Conferencing)	601,352	756,237	800,000	800,000
Network Savings (DDN)	\$1,748,397	\$1,988,307	\$2,000,000	\$2,000,000
Conferences/Attendance (State Govt/DDN)	917/14,717	1,412/15,937	1,550/16,500	1,600/16,750
Site Conf Hours (State Govt-DDN)	8,979/1,742	9,446/2,007	10,000/2,200	10,250/2,300
Two-Way Interactive Sites/Conferences (DDN)	498/19,469	542/18,437	542/19,500	542/19,500
Two-Way Interactive Hours	23,277	22,040	24,000	24,000
Conference/Site Usage (DDN)	59,477/67,198	64,517/76,172	65,000/77,000	65,000/77,500
56 Kbps - Frame Relay/DSL/Cable	52/207/0	52/207/0	50/206 /0	25/231/110
1.544 Mbps - Leased/Frame Relay	64/363	64/363	64/300	50/250
45 Mbps/155 Mps (DS3/OC3/MetroE/Lambda)	13/10/65/0	13/10/65/0	10/11/22/72	0/0/43/72
T1 ATM	293	293	152	42
WAN Service Requests	3,500	3,500	3,900	3,900
Internet Access Lines (T1) (Mbps)	1,200	1,200	1,362	2,000
Support Service Requests	56,000	57,000	60,000	62,000
Help Desk Requests	116,825	119,585	122,000	123,000
NT Accounts Supported	8,103	8,086	8,100	8,100
Moratoriums Processed	794	792	800	820

Teleconference - changed tracking to ports in FY10

EXECUTIVE MANAGEMENT

0134 South Dakota Public Broadcasting

MISSION:

To serve the people of South Dakota by operating a quality, not-for-profit, statewide radio and television network that strives to reflect the diversity of the state's population and breadth of its interests; to satisfy programming needs that are not being met by other media services; to utilize the potential of radio and television to educate, inform, entertain, and delight; and, to enrich listeners and viewers of all ages and in all walks of life by illuminating the challenges faced by society and presenting civilization's highest achievements.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 4,016,054	\$ 4,031,965	\$ 3,494,468	\$ 3,494,468	\$ 3,581,022	\$ 86,554
Federal Funds	385,305	203,373	2,047,527	2,047,527	2,047,527	0
Other Funds	3,617,042	2,656,637	2,482,787	2,482,787	2,513,205	30,418
Total	\$ 8,018,401	\$ 6,891,975	\$ 8,024,782	\$ 8,024,782	\$ 8,141,754	\$ 116,972
EXPENDITURE DETAIL:						
Personal Services	\$ 3,389,598	\$ 3,414,139	\$ 3,007,891	\$ 3,007,891	\$ 3,120,464	\$ 112,573
Operating Expenses	4,628,803	3,477,836	5,016,891	5,016,891	5,021,290	4,399
Total	\$ 8,018,401	\$ 6,891,975	\$ 8,024,782	\$ 8,024,782	\$ 8,141,754	\$ 116,972
Staffing Level FTE:	66.4	64.3	57.5	57.5	57.5	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
General Funds	4,016,054	4,031,965	3,494,468	3,494,468
Federal Funds	377,878	203,373	375,000	375,000
Tower Rent	99,286	138,867	140,000	140,000
Other Funds	517,171	530,249	700,000	700,000
Friends Funds	1,000,000	1,000,000	1,000,000	1,000,000
CPB Funds	1,352,584	1,510,988	1,510,000	1,510,000
CPB One-Time Funding	351,048	89,070		
Total	7,714,021	7,504,512	7,219,468	7,219,468

Estimated FY2012 & FY2013 \$375,000 federal funds - RUS grant.

Estimated FY2012 & FY2013 - additional \$175,000 - PBS grant.

PERFORMANCE INDICATORS

TELEVISION:

Local News and Public Affairs Hours	N/A	174.5	188.0	188.0
Local Culture, Music and Arts Hours	N/A	42.4	43.0	44.0
Local High School Activities & Fine Arts Hours	N/A	178	178	178
Total Hours of Local Programming	N/A	394.9	409.0	410.0
Average # of Viewers/month (overall)	N/A	113,631	115,128	115,000
Average # of Viewers/month (Children 2-11)	N/A	23,808	22,877	23,000

RADIO:

Local News and Public Affairs Hours	N/A	782	800	775
Local Culture, Music and Arts Hours	N/A	1,279	579	600
Total Hours of Local Programming	N/A	2,061	1,379	1,375

SDPB.org Website:

SDPB Legislative Coverage Page Views	N/A	71,686	115,509	125,000
High School Activities & Fine Arts Page Views	N/A	2,640,805	3,165,046	3,300,000
All other page views	N/A	1,499,506	1,912,924	2,000,000
Total Page Views	N/A	4,211,997	5,193,479	5,425,000
Live Internet Streams Requested	N/A	703,925	965,953	1,000,000
Hours Listened of Live Internet Audio/Video	N/A	289,282	348,032	360,000
TV Transmitters On-air	99.58%	99.92%	99.90%	99.92%
Radio Transmitters On-air	99.15%	99.76%	99.90%	99.55%
Members/Underwriters	12,142/123	12,529/124	12,530/125	12,530/125

Performance Indicators were reassessed during the FY2013 budgeting process. These indicators reflect the current culture of SD Public Broadcasting. FY2010 actuals are not available in some cases.

EXECUTIVE MANAGEMENT

0135 BIT Administration

MISSION:

To support BIT management through financial management; and, to standardize the state's use of information technology to leverage state funds and manpower, while ensuring a secure interoperable environment.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,882,208	1,741,207	802,804	802,804	842,045	39,241
Total	\$ 1,882,208	\$ 1,741,207	\$ 802,804	\$ 802,804	\$ 842,045	\$ 39,241
EXPENDITURE DETAIL:						
Personal Services	\$ 1,372,830	\$ 1,334,644	\$ 701,543	\$ 701,543	\$ 735,480	\$ 33,937
Operating Expenses	509,378	406,563	101,261	101,261	106,565	5,304
Total	\$ 1,882,208	\$ 1,741,207	\$ 802,804	\$ 802,804	\$ 842,045	\$ 39,241
Staffing Level FTE:	21.4	20.4	9.5	9.5	9.5	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Billing Vouchers Processed	10,305	10,646	10,700	10,700
Telecommunications Vouchers Disbursed (TL)	7,481	7,450	7,500	7,500
I/S Vouchers Disbursed - BIT (DP)	2,639	2,550	2,600	2,600
State Radio Invoices Disbursed	300	310	305	305

EXECUTIVE MANAGEMENT

0136 State Radio Engineering

MISSION:

To provide technical support to communication services, infrastructure, and other support services.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 1,734,200	\$ 1,736,721	\$ 2,697,349	\$ 2,697,349	\$ 2,720,948	\$ 23,599
Federal Funds	0	0	113,289	113,289	113,289	0
Other Funds	586,629	707,741	693,697	693,697	703,419	9,722
Total	\$ 2,320,829	\$ 2,444,462	\$ 3,504,335	\$ 3,504,335	\$ 3,537,656	\$ 33,321
EXPENDITURE DETAIL:						
Personal Services	\$ 571,115	\$ 576,633	\$ 580,155	\$ 580,155	\$ 602,640	\$ 22,485
Operating Expenses	1,749,714	1,867,830	2,924,180	2,924,180	2,935,016	10,836
Total	\$ 2,320,829	\$ 2,444,462	\$ 3,504,335	\$ 3,504,335	\$ 3,537,656	\$ 33,321
Staffing Level FTE:	10.2	10.0	10.0	10.0	10.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
State Radio Teletype Fund	604,227	636,020	620,000	620,000
State Radio Tower Rent	73,663	74,596	75,000	75,000
Total	677,890	710,616	695,000	695,000

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Queries to State Teletype Message Switch:				
Daily State Input Traffic	50,120	50,536	51,000	51,000
Daily National Input--National Crime Information Center (NCIC)	10,800	10,915	11,000	11,000
Daily National Input NLETS	9,400	9,520	10,000	10,000
Total Annual Message Transactions	16,119,000	16,195,000	16,200,000	16,202,000
Teletype Terminals (Excludes Units Behind Servers)	465	478	500	500
State-Owned Radios	4,226	4,660	4,700	4,700
Local Government-Owned Radios	12,530	13,115	13,200	13,400
Federal/Tribal Gov't Radios/On Network	1,639	2,638	2,800	2,850
Base Transmitters Maintained	407	412	415	421
Tower Sites	65	65	66	67
Radios Installed	360	450	450	450
Radios Checked/Analyzed	2,750	2,500	2,500	2,500
1.544 MBPS - Leased	71	72	72	72
Radio Calls Through Digital Network	22,188,596	24,122,503	26,000,000	27,000,000

EXECUTIVE MANAGEMENT

014 Bureau of Personnel

MISSION:

To support state agencies in accomplishing their missions and goals by administering an effective and efficient human resource management system for the state of South Dakota and its employees.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 969,064	\$ 970,632	\$ 871,787	\$ 871,787	\$ 882,319	\$ 10,532
Federal Funds	889,500	826,451	500,000	500,000	500,671	671
Other Funds	10,871,354	11,769,235	13,580,470	14,880,470	15,032,696	1,452,226
Total	\$ 12,729,918	\$ 13,566,318	\$ 14,952,257	\$ 16,252,257	\$ 16,415,686	\$ 1,463,429
EXPENDITURE DETAIL:						
Personal Services	\$ 3,898,281	\$ 3,847,259	\$ 3,817,145	\$ 3,817,145	\$ 3,958,553	\$ 141,408
Operating Expenses	8,831,637	9,719,060	11,135,112	12,435,112	12,457,133	1,322,021
Total	\$ 12,729,918	\$ 13,566,318	\$ 14,952,257	\$ 16,252,257	\$ 16,415,686	\$ 1,463,429
Staffing Level FTE:	69.7	68.3	69.5	69.5	69.5	0.0

EXECUTIVE MANAGEMENT

0141 Personnel Management/Employee Benefits

MISSION:

To ensure fair, equitable, and uniform administration of human resource programs through establishment of personnel policies in conjunction with the Career Service Commission and Law Enforcement Civil Service Commission; to develop and administer the annual compensation and benefits policy for state employees; to administer a uniform system of examination, certification, classification, and compensation based on the duties and level of responsibility assigned to executive branch positions; to distribute position announcements to the public; to screen applicants; to provide lists of qualified applicants to appointing authorities; to develop, coordinate, and provide training for state agencies to enhance performance and development of employees; to administer the performance appraisal process; to investigate and resolve issues and concerns regarding terms and conditions of state employment; to maintain and analyze statistics on work force and applicant population; to administer group health, workers' compensation, life, and flexible benefits plans for state employees; to provide for payment of benefits to eligible claimants in the most efficient and cost-effective manner; to regularly communicate with employees, management, and the public regarding human resource policies and issues; to process payroll and maintain employee records for all executive branch agencies; and, to advise managers and employees on human resource issues and provide guidance on proper handling of various actions.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 258,585	\$ 259,612	\$ 231,866	\$ 231,866	\$ 239,483	\$ 7,617
Federal Funds	0	0	0	0	0	0
Other Funds	5,484,693	5,284,823	5,226,760	5,226,760	5,377,340	150,580
Total	\$ 5,743,278	\$ 5,544,435	\$ 5,458,626	\$ 5,458,626	\$ 5,616,823	\$ 158,197
EXPENDITURE DETAIL:						
Personal Services	\$ 3,820,296	\$ 3,767,126	\$ 3,700,182	\$ 3,700,182	\$ 3,837,240	\$ 137,058
Operating Expenses	1,922,982	1,777,309	1,758,444	1,758,444	1,779,583	21,139
Total	\$ 5,743,278	\$ 5,544,435	\$ 5,458,626	\$ 5,458,626	\$ 5,616,823	\$ 158,197
Staffing Level FTE:	68.2	67.3	67.7	67.7	67.7	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Commission Days/Rule Hearings	4 / 0	5 / 2	15 / 1	15 / 1
Applications Received/Positions Announced	21,691 / 686	19,825 / 766	19,800 / 650	19,800 / 650
Classifications Audits/Actions	108 / 472	132 / 1,100	150 / 500	160 / 450
Courses Offered/Participants	342 / 4,695	308 / 4,330	300 / 4,100	300 / 4,100
Insurance Plan Participants:				
Health: Employees, COBRA, Retirees/Dependents	13,427 / 11,876	13,372 / 12,488	13,222 / 12,740	13,220 / 12,740
Life: Employees, COBRA, Retirees/Supplemental	13,837 / 7,581	13,809 / 7,441	13,684 / 7,255	13,684 / 7,255
Health Plan Participants Screened	6,275	5,675	6,000	7,500
Number of People in Health and Lifestyle Management Programs	2,358	1,531	1,615	1,702
Flexible Benefits Participants	11,190	11,230	11,100	11,100
Flexible Benefits Salary Sheltered	\$25,682,879	\$26,831,244	\$27,429,303	\$27,975,000
Workers' Compensation Total Eligible	27,120	27,375	27,200	27,200
First Reports of Injury	1,715	1,705	1,700	1,700

EXECUTIVE MANAGEMENT

0143 South Dakota Risk Pool

MISSION:

To provide health care coverage to state residents who have involuntarily lost their prior creditable coverage through no fault of their own and who cannot obtain other coverage.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 710,479	\$ 711,020	\$ 639,921	\$ 639,921	\$ 642,836	\$ 2,915
Federal Funds	889,500	826,451	500,000	500,000	500,671	671
Other Funds	5,386,660	6,484,411	6,853,710	8,153,710	8,155,356	1,301,646
Total	\$ 6,986,640	\$ 8,021,883	\$ 7,993,631	\$ 9,293,631	\$ 9,298,863	\$ 1,305,232
EXPENDITURE DETAIL:						
Personal Services	\$ 77,985	\$ 80,133	\$ 116,963	\$ 116,963	\$ 121,313	\$ 4,350
Operating Expenses	6,908,655	7,941,750	7,876,668	9,176,668	9,177,550	1,300,882
Total	\$ 6,986,640	\$ 8,021,883	\$ 7,993,631	\$ 9,293,631	\$ 9,298,863	\$ 1,305,232
Staffing Level FTE:	1.4	1.1	1.8	1.8	1.8	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Member Premiums	4,391,047	4,591,256	4,784,700	4,977,000
Total	4,391,047	4,591,256	4,784,700	4,977,000
PERFORMANCE INDICATORS				
Risk Pool Members	632	643	630	615
SB 200-Closed Block Members	78	74	74	74

EXECUTIVE MANAGEMENT

0144 South Dakota Risk Pool Reserve

MISSION:

To be used in the event the risk pool needs additional funding.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
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	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0
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	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

REVENUE

02 REVENUE

MISSION:

To provide the revenue necessary for the support of state and local government programs through the fair and consistent application of the tax laws and through a comprehensive program of education that explains the responsibilities and rights of taxpayers; to operate the state lottery established in SDCL 42-7A in a secure, efficient, and profitable manner; to provide for the safety and well-being of consumers and the general public by regulating the gaming, and racing industries.

LEGAL CITATION: SDCL 10-1; SDCL 32; SDCL 42-7A; SDCL 47-7B.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 1,124,134	\$ 1,099,658	\$ 954,692	\$ 1,064,692	\$ 1,065,917	\$ 111,225
Federal Funds	0	2,546	0	0	0	0
Other Funds	60,711,068	61,368,429	58,911,149	58,951,149	59,590,813	679,664
Total	\$ 61,835,201	\$ 62,470,633	\$ 59,865,841	\$ 60,015,841	\$ 60,656,730	\$ 790,889
EXPENDITURE DETAIL:						
Personal Services	\$ 12,403,677	\$ 12,314,154	\$ 12,901,024	\$ 12,901,024	\$ 13,557,388	\$ 656,364
Operating Expenses	49,431,525	50,156,479	46,964,817	47,114,817	47,099,342	134,525
Total	\$ 61,835,201	\$ 62,470,633	\$ 59,865,841	\$ 60,015,841	\$ 60,656,730	\$ 790,889
Staffing Level FTE:	245.1	243.2	245.5	245.5	245.5	0.0

REVENUE

0210 Secretariat

MISSION:

To provide the revenue necessary for the support of state and local government programs through the fair and consistent application of the tax laws and through a comprehensive program of education that explains the responsibilities and rights of the taxpayers; to establish and implement policy decisions that affect the management of the department; to ensure the department's fiscal responsibility by utilizing all appropriate monies in an efficient and accountable manner; to account for and distribute revenues according to SDCL; to maximize automated systems, while minimizing administrative costs; to provide research and technology assistance, and collection services to the department; to provide legal assistance to the department; to actively investigate and prosecute violations of the criminal statutes of the revenue code.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 127,644	\$ 163,417	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,196,326	3,151,975	3,516,258	3,516,258	3,617,176	100,918
Total	\$ 3,323,970	\$ 3,315,392	\$ 3,516,258	\$ 3,516,258	\$ 3,617,176	\$ 100,918
EXPENDITURE DETAIL:						
Personal Services	\$ 1,995,025	\$ 2,062,265	\$ 2,194,587	\$ 2,194,587	\$ 2,281,202	\$ 86,615
Operating Expenses	1,328,945	1,253,127	1,321,671	1,321,671	1,335,974	14,303
Total	\$ 3,323,970	\$ 3,315,392	\$ 3,516,258	\$ 3,516,258	\$ 3,617,176	\$ 100,918
Staffing Level FTE:	36.0	37.6	37.5	37.5	37.5	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Internet & Phone Filing Collections	620,679,247	725,766,876	740,000,000	750,000,000
Remittance Center Collections				
Department Collections *	768,021,927	704,865,334	702,000,000	700,000,000
Other State Agency Collections *	110,578,691	175,955,329	175,000,000	175,000,000
Total	1,499,279,865	1,606,587,539	1,617,000,000	1,625,000,000

FY2011 Department Collections and Other State Agency Collections reflect the reorganization of Division of Insurance from Department of Revenue to Department of Labor and Regulation.

PERFORMANCE INDICATORS

Collections:				
Centralized Collections	\$17,187,753	\$19,401,127	\$17,000,000	\$17,500,000
Legal Staff:				
Department Cases Opened	567	630	600	600
ISB Investigations	127	157	120	120
Remittance Center:				
Department Documents Processed	457,016	446,223	442,000	440,000
Other Department Documents Processed	52,119	53,958	53,950	53,950
ENewletters	57,010	54,784	55,000	55,000
BUSINESS EDUCATION (Held/Attended)				
Small Business Workshops	9/224	9/215	9/240	10/250
Contractor's Excise Tax Seminar	7/72	8/91	8/100	8/100
Sales Tax Seminar	7/72	8/167	8/175	8/175
Tri-State Contractors' Excise Tax Seminar *	3/60	0/0	0/0	0/0
Tri-State Sales Tax Seminar *	4/126	0/0	0/0	0/0
Border States Contractors' Excise Tax	3/30	6/77	6/80	6/80
Border States Sales Tax Seminar	3/47	6/139	6/140	6/140
Special Interest Group Presentation	22/317	18/325	25/400	35/600

*Iowa is no longer participating in seminars with surrounding states. This has eliminated the Tri-State seminars. The Department has increased the number of Border States seminars conducted each year.

REVENUE

0220 Business Tax

MISSION:

To process sales, use, and contractors' excise tax payments; to ensure compliance with sales and use tax and contractor's excise tax laws through the efficient utilization of personnel; to administer municipal and special jurisdiction sales and use taxes, along with municipal excise tax enacted pursuant to SDCL 10-52; to maintain an efficient and reconcilable sales and excise tax accounts receivable system; to administer the construction refund programs; and, to promote sales tax equity on a national basis through simplification of sales tax laws and administration.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,289,853	3,222,670	3,305,252	3,305,252	3,398,443	93,191
Total	\$ 3,289,853	\$ 3,222,670	\$ 3,305,252	\$ 3,305,252	\$ 3,398,443	\$ 93,191
EXPENDITURE DETAIL:						
Personal Services	\$ 2,439,353	\$ 2,383,184	\$ 2,428,700	\$ 2,428,700	\$ 2,518,587	\$ 89,887
Operating Expenses	850,500	839,486	876,552	876,552	879,856	3,304
Total	\$ 3,289,853	\$ 3,222,670	\$ 3,305,252	\$ 3,305,252	\$ 3,398,443	\$ 93,191
Staffing Level FTE:	49.0	48.1	47.0	47.0	47.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Other Agency Collections	12,344,545	14,851,258	14,500,000	14,500,000
Collections:				
State Sales Tax	651,585,682	719,111,969	729,000,000	756,000,000
Streamlined Sales Tax Collections *	1,157,870	1,393,957	1,395,000	1,395,000
Excise Tax	70,477,345	65,697,771	75,000,000	71,000,000
Telecom Excise Tax	12,724,445	11,726,957	12,600,000	13,000,000
City/Reservation Taxes	283,357,460	285,781,843	290,000,000	300,000,000
Reserved for Construction Project Refunds	29,416,523	29,359,411		
Total	1,061,063,870	1,127,923,166	1,122,495,000	1,155,895,000

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

PERFORMANCE INDICATORS				
Cities/Tribes with Sales/Use Tax	250	256	258	262
Total Active Licenses	78,919	78,399	78,600	79,000
Delinquent/Out-of-Balance Notices	158,496	152,664	153,000	153,000
Licensee Reviews *	751	669	700	700
Balance of Active Accounts Receivable (July 1)	\$4,998,633	\$6,075,547	\$6,000,000	\$6,000,000
Total Paper Returns Processed	391,301	380,380	381,000	381,000
Internet and Phone Returns	113,302	132,952	145,000	160,000
Violations	51,655	36,543	37,000	37,000
800 Phone Bank Calls	41,000	38,212	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

MISSION:

To ensure that motor fuel, special fuel, interstate fuel, and 3% excise tax are properly assessed and collected in accordance with Chapters 10-47B, 32-5B and 32-3A; to ensure that proper motor vehicle and boat ownership documents are submitted on a timely basis so ownership transfer and title issuance can be accomplished pursuant to Chapter 32-3 and 32-3A; to ensure dealers are licensed and operating in accordance with 32-6B, 6C, 6D, 6E 32-7A and 32-7B; to ensure that all prorate, commercial, and noncommercial vehicles are properly licensed and that all license fees have been remitted properly pursuant to 32-3, 32-5, 32-9, and 32-10; to assure proper collection of the 3% excise tax on all vehicles titled and registered in this state; to maintain proper records of collection and refund of tax on applications; to process all boat and motor vehicle registrations and certificates of title within five days of receipt; to maintain proper records through the automation of the system; to ensure prompt service on inquiries from the general public, law enforcement, financial institutions, and other government agencies; to provide for inspections of all motor vehicle, motorcycle, trailer, mobile home, boat and snowmobile dealers licensed in South Dakota; to detect any violations of South Dakota Code that apply to dealers and to affect lawful compliance with dealer laws and regulations; to approve or deny the issuance of dealer licenses to initial applicants; to ensure the collection of motor fuel taxes and commercial licensing fees in accordance with South Dakota laws; to collect and disburse taxes and fees in accordance with the International Registration Plan (IRP) and the International Fuel Tax Agreement (IFTA); to collect Unified Carrier Registration (UCR) fees and distribute to members of UCR; to collect petroleum release compensation (tank inspection) fees; to issue ethanol production payments; and, to issue refunds or grant an exemption from the 3% motor vehicle excise tax to tribal members who reside on land controlled by their tribe, track and account for dollars collected for the tribes based upon tribal agreements.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	2,546	0	0	0	0
Other Funds	4,701,624	4,759,735	5,173,108	5,173,108	5,266,041	92,933
Total	\$ 4,701,624	\$ 4,762,281	\$ 5,173,108	\$ 5,173,108	\$ 5,266,041	\$ 92,933
EXPENDITURE DETAIL:						
Personal Services	\$ 1,932,905	\$ 1,890,089	\$ 1,939,078	\$ 1,939,078	\$ 2,010,150	\$ 71,072
Operating Expenses	2,768,720	2,872,192	3,234,030	3,234,030	3,255,891	21,861
Total	\$ 4,701,624	\$ 4,762,281	\$ 5,173,108	\$ 5,173,108	\$ 5,266,041	\$ 92,933
Staffing Level FTE:	46.8	46.5	46.0	46.0	46.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Motor Vehicle Fees	92,272,876	98,294,487	106,000,000	106,000,000
Motor Vehicle Commercial Fees	15,135,230	16,571,466	16,600,000	16,600,000
Motor Fuel Taxes	148,458,391	147,124,888	148,000,000	148,000,000
Total	255,866,497	261,990,841	270,600,000	270,600,000

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Certificates of Title Issued/Processing (Days)	349,968/5	366,719/5	350,000/5	360,000/5
Personal/Dealer License Plates Renewed	14,856/3,268	17,974/3,636	15,000/3,300	18,000/4,000
Vehicles Registered	1,137,621	1,156,109	1,150,000	1,200,000
Licensed Vehicle Dealers	1,276	1,267	1,300	1,300
IFTA Licenses	2,820	3,007	2,800	3,000
Suppliers/Out-of-State Suppliers	73	72	75	75
Importer/Exporter/Blender	514	491	530	500
Highway Contractors/Marketers	598/1,261	606/1,280	600/1,300	600/1,300
Gas Tax Refunds Processed	4,369	3,948	1,300*	0
Power Units Prorated Under IRP	9,083	8,993	9,100	9,000
Prorate Trailer ID Plates Issued	1,874	1,552	1,900	1,600
Commercial Tonnage Stickers Sold	39,100	37,671	40,000	38,000
30-Day Commercial Permits Sold	3,742	3,663	3,800	3,700
Harvest Permits Sold	994	876	1,000	900
Biodiesel Producers	3	3	5	5
Ethanol Producers	17	17	17	17
Ethanol Brokers	9	9	10	10

REVENUE

0240 Property and Special Taxes

MISSION:

To provide supervision and guidance on all matters pertaining to the issuance of licenses, stamps, and permits, and the collection and disposition of alcohol and malt beverage taxes, cigarette excise tax, franchise tax, estate/estate tax, mineral tax, severance tax, alcohol beverage brand registration fees, coin-operated washer-dryer permit fees, trading stamps, conservation tax, amusement machine registration fees, gaming license fee and tax; to provide guidance and information to all eligible persons throughout the state who may qualify under the provisions of the Sales Tax Refund (10-45A) or Property Tax Refund (10-18A) for the elderly and disabled; and, to audit claims and issue proper tax refund payments to those qualifying within the time prescribed by law.

To exercise general supervision over the administration of the property assessment and tax laws of the state and all assessing officers in the performance of their duties. Provide documental assessment to sales ratios as indications of the level of assessment in each county for use in equalizing assessments, distribution of state aid to education and determination of county compliance with assessment standards. Provide technical assistance and guidance in the assessment of all classes of property and assist agricultural land evaluation using modern detailed soil surveys. Determine the market value of the companies required to be centrally assessed, calculate gross receipts and taxes payable.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 996,490	\$ 936,240	\$ 954,692	\$ 1,064,692	\$ 1,065,917	\$ 111,225
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 996,490	\$ 936,240	\$ 954,692	\$ 1,064,692	\$ 1,065,917	\$ 111,225
EXPENDITURE DETAIL:						
Personal Services	\$ 765,998	\$ 786,862	\$ 783,748	\$ 783,748	\$ 812,702	\$ 28,954
Operating Expenses	230,492	149,379	170,944	280,944	253,215	82,271
Total	\$ 996,490	\$ 936,240	\$ 954,692	\$ 1,064,692	\$ 1,065,917	\$ 111,225
Staffing Level FTE:	13.8	13.8	14.0	14.0	14.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Collections:				
Special Taxes - State Funds	102,731,417	83,099,239	95,000,000	95,000,000
Special Taxes - Local Governments	17,731,720	19,004,290	18,750,000	18,750,000
Total	120,463,137	102,103,529	113,750,000	113,750,000

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Tax Refund Applications Received	2,680	2,784	2,400	2,500
Applications Refunded/Amount Refunded	2,411/\$501,050	2,392/\$466,125	2,000/\$475,000	2,300/\$475,000
Bank Franchise Returns/Qtr Reports Filed	582/451	594/490	600/400	610/475
Cigarette Wholesaler and Distributor Licenses	86	81	80	80
Cigarette Retailers Registered	2,286	2,242	2,400	2,150
Cigarette Stamps	39,466,200	35,619,900	37,000,000	37,000,000
Other Tobacco Products Reports Filed	801	816	800	800
Retail Compliance Checks/Cigarette Seizures	891/125	682/1,348	450/100	750/110
Liquor and Beer Licenses	5,260	5,251	5,200	5,250
Levies Approved	3,800	3,850	3,900	3,900
Tax Increment Finance Districts	142	143	150	150
Assessors Certified/Attendance at Annual	174/120	160/125	180/130	175/125
Centrally Assessed Companies	159	159	160	160
Property Transfers Analyzed	38,500	38,405	39,000	39,000

REVENUE

0250 Audits

MISSION:

To conduct audits of sales/use, contractor's excise, motor fuel, interstate fuel, prorate, franchise, severance, and estate/estate taxes to ensure compliance and increase revenues; and, to provide on-site taxpayer education as a component of the audit function.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,516,083	3,551,384	3,587,705	3,627,705	3,871,956	284,251
Total	\$ 3,516,083	\$ 3,551,384	\$ 3,587,705	\$ 3,627,705	\$ 3,871,956	\$ 284,251
EXPENDITURE DETAIL:						
Personal Services	\$ 2,953,047	\$ 2,980,633	\$ 3,028,277	\$ 3,028,277	\$ 3,309,694	\$ 281,417
Operating Expenses	563,036	570,750	559,428	599,428	562,262	2,834
Total	\$ 3,516,083	\$ 3,551,384	\$ 3,587,705	\$ 3,627,705	\$ 3,871,956	\$ 284,251
Staffing Level FTE:	55.0	54.4	55.0	55.0	55.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

Assessments/Audits: *

Sales & Use/Excise Audits	1,850	1,943	1,800	1910
Sales & Use/Excise Assessment	\$17,498,439	\$27,385,679	\$17,625,000	\$18,300,000
IFTA, Motor Fuel, Prorate Audits	316	304	300	300
IFTA, Motor Fuel, Prorate Assessment	\$309,677	\$545,343	\$375,000	\$400,000
Total Audits	2,166	2,247	2,100	2,210
Total Assessment	\$17,808,116	\$27,931,022	\$18,000,000	\$18,700,000

*Number of audits completed and audit assessments are based on the level of experience of the audit staff. The audit staff consists of 49 Sales, Use & Excise Tax auditors, 5 Fuel Tax auditors and 4 audit managers. Currently 62% of the audit staff or 28 auditors have over 4 years of experience. As a result of resignations of senior audit staff in FY2011 the estimates for FY2012 are below FY2011 assessments and audit numbers. The level of experience has a direct affect on the number and types of audits which can be completed. Auditors with over four years of experience are capable of completing large complex audits with the potential for larger assessments.

REVENUE

028 Lottery

MISSION:

To operate the state lottery established in SDCL 42-7A in a secure, efficient, and profitable manner; to plan and market instant and on-line lottery games; and, to regulate and control video lottery game activities so as to maximize revenues for the state.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	35,518,799	36,469,636	32,860,430	32,860,430	32,936,156	75,726
Total	\$ 35,518,799	\$ 36,469,636	\$ 32,860,430	\$ 32,860,430	\$ 32,936,156	\$ 75,726
EXPENDITURE DETAIL:						
Personal Services	\$ 1,474,678	\$ 1,428,592	\$ 1,662,113	\$ 1,662,113	\$ 1,728,652	\$ 66,539
Operating Expenses	34,044,122	35,041,044	31,198,317	31,198,317	31,207,504	9,187
Total	\$ 35,518,799	\$ 36,469,636	\$ 32,860,430	\$ 32,860,430	\$ 32,936,156	\$ 75,726
Staffing Level FTE:	29.5	28.8	30.0	30.0	30.0	0.0

REVENUE

0281 Instant and On-line Operations - Info

MISSION:

To operate the state lottery established in SDCL 42-7A in a secure and efficient manner in order to maximize revenue to the state through the sale of instant and on-line lottery games.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	32,782,264	34,796,441	30,370,889	30,370,889	30,424,144	53,255
Total	\$ 32,782,264	\$ 34,796,441	\$ 30,370,889	\$ 30,370,889	\$ 30,424,144	\$ 53,255
EXPENDITURE DETAIL:						
Personal Services	\$ 1,016,744	\$ 987,844	\$ 1,170,032	\$ 1,170,032	\$ 1,215,562	\$ 45,530
Operating Expenses	31,765,520	33,808,597	29,200,857	29,200,857	29,208,582	7,725
Total	\$ 32,782,264	\$ 34,796,441	\$ 30,370,889	\$ 30,370,889	\$ 30,424,144	\$ 53,255
Staffing Level FTE:	20.0	19.6	21.0	21.0	21.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Instant Proceeds--General Fund	4,534,831	4,797,123	5,500,000	5,600,000
On-Line Proceeds--General Fund	1,400,000	1,400,000	1,400,000	1,400,000
On-Line Proceeds--Capital Construction Fund	5,728,086	6,772,583	6,900,000	6,900,000
Total	11,662,917	12,969,706	13,800,000	13,900,000

PERFORMANCE INDICATORS				
Instant Games Introduced	24	28	26	26
On-Line Games Offered	5	5	5	5
Licensed Lottery Retailers--On-Line	579	584	600	600
Licensed Lottery Retailers--Instant Only	14	13	11	11
Prizes Paid to Players	24,970,502	25,948,254	25,500,000	25,500,000
Retailer Commissions Paid	2,529,437	2,568,998	2,600,000	2,600,000
Instant Games Total Sales	20,194,372	22,162,374	22,500,000	22,500,000
On-Line Games Total Sales	25,205,968	24,948,412	25,500,000	25,550,000
Total Sales	45,399,551	47,110,786	48,050,000	48,050,000

REVENUE

0282 Video Lottery

MISSION:

To operate video lottery with the utmost security, integrity, and efficiency in maximizing revenues to the state.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,736,535	1,673,195	2,489,541	2,489,541	2,512,012	22,471
Total	\$ 2,736,535	\$ 1,673,195	\$ 2,489,541	\$ 2,489,541	\$ 2,512,012	\$ 22,471
EXPENDITURE DETAIL:						
Personal Services	\$ 457,934	\$ 440,748	\$ 492,081	\$ 492,081	\$ 513,090	\$ 21,009
Operating Expenses	2,278,602	1,232,447	1,997,460	1,997,460	1,998,922	1,462
Total	\$ 2,736,535	\$ 1,673,195	\$ 2,489,541	\$ 2,489,541	\$ 2,512,012	\$ 22,471
Staffing Level FTE:	9.5	9.1	9.0	9.0	9.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
License Fees to VL Operating Fund	1,215,450	1,198,625	1,250,000	1,250,000
Additional MFG. License Fee--General Fund	45,000	15,000	90,000	90,000
Video Lottery Proceeds--Property Tax	106,500,470	95,805,502	85,550,819	87,261,835
Video Lottery Proceeds--VL Operating Fund	1,075,729	967,765	864,150	881,433
Miscellaneous Revenue	212,772	184,368	150,000	150,000
Total	109,049,421	98,171,260	87,904,969	89,633,268

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Machines Placed (12-Month Avg.)	9,156	9,136	9,150	9,150
Licensed Establishments (12-Month Avg.)	1,441	1,498	1,490	1,490
Licensed Operators	146	138	140	140
Licensed Distributors	5	5	8	8
Licensed Manufacturers	3	3	6	6

REVENUE

0293 Commission on Gaming - Info

MISSION:

To regulate the gaming and racing industries within the state of South Dakota; to promulgate rules; to enforce such rules and statutes; and, to collect and distribute funds derived from these industries.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	10,488,382	10,213,029	10,468,396	10,468,396	10,501,041	32,645
Total	\$ 10,488,382	\$ 10,213,029	\$ 10,468,396	\$ 10,468,396	\$ 10,501,041	\$ 32,645
EXPENDITURE DETAIL:						
Personal Services	\$ 842,672	\$ 782,529	\$ 864,521	\$ 864,521	\$ 896,401	\$ 31,880
Operating Expenses	9,645,710	9,430,500	9,603,875	9,603,875	9,604,640	765
Total	\$ 10,488,382	\$ 10,213,029	\$ 10,468,396	\$ 10,468,396	\$ 10,501,041	\$ 32,645
Staffing Level FTE:	15.1	14.0	16.0	16.0	16.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
--	-------------------	-------------------	----------------------	----------------------

REVENUES

Gaming Fund:				
Device Fee	7,468,000	6,972,000	7,330,000	7,330,000
Gross Revenue Tax	9,005,756	8,995,691	9,000,000	9,000,000
City Slot Tax	244,551	252,182	250,000	250,000
Application Fee	111,601	86,155	100,000	100,000
License Fee	99,550	107,740	100,000	100,000
Device Testing Fee	11,535	12,874	12,000	12,000
Penalties	5,790	1,190	6,000	6,000
Interest	100,160	100,776	80,000	80,000
Racing Revenues:				
Dogs:				
Commission	29,085	27,551	25,000	25,000
Licenses and Fines	4,240	3,700	3,700	3,700
Revolving Fund	38,207	73,279	68,000	68,000
Bred Fund	31,365	38,983	36,000	36,000
Horses:				
Commission	63,180	42,640	41,000	41,000
Licenses and Fines	19,020	47,765	19,000	19,000
Revolving Fund	117,759	307,085	295,000	295,000
Bred Fund	68,439	117,889	113,000	113,000
Interest	21,616	15,776	16,000	16,000
Total	17,439,854	17,203,276	17,494,700	17,494,700

PERFORMANCE INDICATORS

Licenses Issued:				
Manufacturers/Distributors	11	13	13	13
Operators/Retailers	28/183	23/187	25/185	25/185
Support/Key Employees	1,515	1,495	1,500	1,500
Device Licenses	3,734	3,486	3,665	3,665
Gaming Distributions	\$15,645,722	\$15,385,190	\$15,230,000	\$15,230,000

AGRICULTURE

03 AGRICULTURE

MISSION:

To promote, protect, and advocate the interests of agriculture; to encourage wise management and protection of the state's soil, water, range, and forest resources; to promote economically and environmentally sound agricultural practices; to protect, maintain, and develop market opportunities for South Dakota crop and livestock industries; and, to protect producer and consumer interests by inspecting and regulating agricultural products.

LEGAL CITATION: SDCL Chapter 38, 40-3 through 40-17.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 6,239,755	\$ 6,145,020	\$ 5,480,518	\$ 5,480,518	\$ 5,637,269	\$ 156,751
Federal Funds	5,438,543	5,877,811	6,940,811	7,395,811	7,505,656	564,845
Other Funds	21,594,905	24,214,737	26,352,943	31,176,221	31,088,805	4,735,862
Total	\$ 33,273,203	\$ 36,237,568	\$ 38,774,272	\$ 44,052,550	\$ 44,231,730	\$ 5,457,458
EXPENDITURE DETAIL:						
Personal Services	\$ 9,998,210	\$ 9,983,165	\$ 10,959,634	\$ 11,072,698	\$ 11,478,673	\$ 519,039
Operating Expenses	23,274,992	26,254,403	27,814,638	32,979,852	32,753,057	4,938,419
Total	\$ 33,273,203	\$ 36,237,568	\$ 38,774,272	\$ 44,052,550	\$ 44,231,730	\$ 5,457,458
Staffing Level FTE:	209.8	201.7	220.5	222.5	222.5	2.0

AGRICULTURE

030 Secretary

MISSION:

To provide policies and procedures, and maintain administrative functions for the department in an expedient and efficient manner; to provide leadership and direction for the future of South Dakota's number one industry; to work with farmers, ranchers, agricultural industry, the legislature and South Dakota's congressional delegation, as well as other state and federal agencies to assist, evaluate, and respond to issues that affect South Dakota agriculture at the state, national, and international level; and, to provide assistance, public service, and information to the farmers, ranchers, the agricultural industry, and the public about agriculture, its opportunities, challenges, and needs.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 764,458	\$ 697,182	\$ 733,711	\$ 733,711	\$ 762,609	\$ 28,898
Federal Funds	0	0	52,230	52,230	53,623	1,393
Other Funds	5,319	36,703	185,990	185,990	160,996 (	24,994)
Total	\$ 769,777	\$ 733,885	\$ 971,931	\$ 971,931	\$ 977,228	\$ 5,297
EXPENDITURE DETAIL:						
Personal Services	\$ 592,208	\$ 509,311	\$ 668,971	\$ 668,971	\$ 699,296	\$ 30,325
Operating Expenses	177,569	224,574	302,960	302,960	277,932 (	25,028)
Total	\$ 769,777	\$ 733,885	\$ 971,931	\$ 971,931	\$ 977,228	\$ 5,297
Staffing Level FTE:	8.2	7.5	9.5	9.5	9.5	0.0

ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

Ag Policy:

Meetings/Hearings Attended:				
Public Meetings/Hearings	67	70	85	85
Legislative Meetings/Hearings	68	68	70	70
Congressional Meetings/Hearings	114	140	160	160
Workshops/Training--Grant Writing	11	10	12	12
Grants: Submitted / Successful / Pending	13/10/0	13/10/0	13/10/0	13/10/0

AGRICULTURE

031 Agricultural Services & Assistance

MISSION:

To carry out the department objectives; to protect the producers and consumers of agricultural products from unsafe practices, product misrepresentation, and unfair trade practices; to protect public health and ensure agricultural commodities will be eligible for export from South Dakota by developing policy and legislation; and, to ensure coordination and communication with producers, landowners/managers, and agricultural businesses to ensure effective enforcement of statutes and rules.

To protect South Dakota's natural resources from the ravages of wildfire; and, to ensure that South Dakota's state wildland fire suppression firefighters and resources are prepared to meet this challenge.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 1,933,025	\$ 2,050,071	\$ 1,650,494	\$ 1,650,494	\$ 1,695,188	\$ 44,694
Federal Funds	3,027,556	3,098,057	3,383,253	3,983,253	4,042,806	659,553
Other Funds	2,096,001	1,983,569	3,040,666	3,040,666	2,958,990	(81,676)
Total	\$ 7,056,581	\$ 7,131,697	\$ 8,074,413	\$ 8,674,413	\$ 8,696,984	\$ 622,571
EXPENDITURE DETAIL:						
Personal Services	\$ 3,370,838	\$ 3,221,605	\$ 3,694,017	\$ 3,694,017	\$ 3,829,894	\$ 135,877
Operating Expenses	3,685,743	3,910,092	4,380,396	4,980,396	4,867,090	486,694
Total	\$ 7,056,581	\$ 7,131,697	\$ 8,074,413	\$ 8,674,413	\$ 8,696,984	\$ 622,571
Staffing Level FTE:	80.2	71.6	81.8	81.8	81.8	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Pesticide Fund	400,353	370,171	400,000	380,000
Weed & Pest Fund: Pesticide Registration	383,381	440,913	385,000	460,000
Recycling/Disposal Fund	228,211	272,239	235,000	275,000
Rodent Control Fund	51,712	39,645	50,000	75,000
Fertilizer Fund	253,270	294,738	250,000	300,000
Feed Fund	332,191	202,675	335,000	200,000
Honey Promotion Fund	7,011	6,811	7,000	7,000
Dairy Fund	233,648	334,343	330,000	330,000
Nursery	95,370	21,392	92,000	17,000
Seed	45,721	117,122	45,000	115,000
Apiary	85,177	82,251	80,000	85,000
Total	2,116,045	2,182,300	2,209,000	2,244,000

PERFORMANCE INDICATORS

FERTILIZER:

Distribution License/Product Reg.	554/94	265/54	400/170	265/55
Routine Inspection/Investigation	289/26	235/21	300/25	300/25
Compliance Actions	143	160	150	150
Samples Taken/Not Passed	411/44	352/38	500/75	500/75

FEED:

Distribution License/Product Reg.	711/1,069	238/495	700/1,000	250/500
Routine Inspections/Investigations	456/3	383/2	400/2	400/2
Compliance Actions	126	143	150	150
Samples Taken/Not Passed	696/97	718/135	800/120	800/120

PESTICIDES:

Distribution License/Product Reg.	3,606/5,307	2,615/6,553	3,500/5,000	2,500/6,500
Routine Inspections/Investigations	560/113	460/74	500/100	500/100
Compliance Actions	122	155	150	150
Samples Taken/Not Passed	269/0	202/2	300/1	300/1

DAIRY:

Class A/Class B Permits	321/53	299/50	299/50	299/50
Class A - B Inspection/Reinspection	1,078/69	956/78	950/75	950/75
Pasteurization Units/Reinspection	20/25	54/27	54/27	54/27
Samples Taken/Not Passed	7,500/200	5,500/446	550/450	550/450

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Wild Fires Suppressed (Fires/Acres)	398/10,335	468/7,100	700/50,000	700/50,000
Burning Permits Issued	3,284	3,625	4,000	4,000
Prescribed Burn Plans/acres	3/200	2/248	3/200	3/200
State Fire Prevention Plan	0	1	1	1
Hazardous Fuel Mitigation (projects/acres)	15/1,060	140/2,653	100/2,000	100/2,000
Interagency Annual Fire Operating Plans	2	3	2	3
Fire Training (sessions/personnel)	57/623	47/806	90/2,500	75/2,000
Rural Fire Assistance:				
Rural VFD's Assisted	369	369	369	369
Rural Community Fire Grants	67	119	119	119
Rural Fire Equipment Inspections	16	96	168	264

AGRICULTURE

032 Agricultural Development & Promotion

MISSION:

Agriculture Development Division -

To perform administrative functions for the department in an expedient and efficient manner through policy formulation, implementation, and financial management; to work with individuals, agricultural groups, the legislature, South Dakota's congressional delegation, and other state and federal agencies to evaluate and respond to issues that affect South Dakota agriculture at the state, national, and international level; to provide service to the public and inform them about agriculture, its opportunities, challenges and needs; to provide a leadership role in educating, assisting, and guiding the public to foster opportunities to add real value to South Dakota agricultural commodities, including livestock and crops; to evaluate and foster development of markets for South Dakota agricultural commodities and agricultural products derived from such commodities; to sustain the viability of South Dakota agriculture producers by providing access to capital at rates producers can reasonably be expected to pay; and, to provide beginning farmers and ranchers access to capital at lower rates through the Value Added Finance Authority.

Division of Resource Conservation & Forestry -

To conserve, protect, improve, and develop the natural resources of South Dakota for its citizens.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 1,415,781	\$ 1,136,651	\$ 1,069,023	\$ 1,069,023	\$ 1,097,789	\$ 28,766
Federal Funds	1,365,922	1,543,369	1,630,747	1,630,747	1,645,825	15,078
Other Funds	985,125	1,262,777	1,432,338	1,432,338	1,342,574	(89,764)
Total	\$ 3,766,828	\$ 3,942,797	\$ 4,132,108	\$ 4,132,108	\$ 4,086,188	(\$ 45,920)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,486,136	\$ 1,539,546	\$ 1,589,564	\$ 1,589,564	\$ 1,633,990	\$ 44,426
Operating Expenses	2,280,692	2,403,250	2,542,544	2,542,544	2,452,198	(90,346)
Total	\$ 3,766,828	\$ 3,942,797	\$ 4,132,108	\$ 4,132,108	\$ 4,086,188	(\$ 45,920)
Staffing Level FTE:	26.5	26.8	27.8	27.8	27.8	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Miscellaneous	15,000			
Division of Ag Development				
Rural Rehabilitation	460,132	425,564	460,000	480,000
Investment Council Interest	256,322	254,924	200,000	280,000
Certified Beef	13,974	15,865	35,000	80,000
Division of Resource Conservation & Forestry				
Administration of Other Programs	29,555	30,000	30,000	30,000
Sales & Use Tax - Unrefunded Gas Taxes	314,400	260,000	230,000	500,000
Business & Occup Licencing	263,717			
Interest/Dividends	86,105	50,000	45,000	90,000
Refunds				
Miscellaneous Revenue	68	500	500	500
Total	1,439,273	1,036,853	1,000,500	1,460,500

PERFORMANCE INDICATORS

Division of Ag Development				
New Loans Processed	7	30	30	35
New Loan Guaranties	1	15	20	25
Loans / Bonds Serviced Annually	312	300	300	330
Loan Delinquency Rate (%)	2.2	3	3	3.5
BOSDRC Grants	34	22	30	30
New Ag Finance Counseling Clients	46	55	65	50
Applications for Mediation Service	157	175	180	175
Cases to Mediation	57	75	75	75
Cases Agreement Reached (%)	86	90	90	85
Potential Processor Contacts	57	100	100	60
Trade Shows	24	28	28	30

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Marketing Consultations	385	375	375	390
Beginning Farmer Applications	7	20	25	20
South Dakota Certified Enrolled Cattle				
Cattle Enrolled	16,106	18,000	23,000	52,000
Producers Enrolled	133	150	150	175
Division of Resource Conservation & Forestry Conservation Programs:				
News/Radio Spots/TV	21	28	25	25
Public Involvement Award Programs	3	3	3	3
Nongrant Related Assists to Districts	673	534	600	600
New Loans to Conservation Districts	4/\$76,164	4/\$48,707	5/\$70,000	5/\$70,000
Active Loans to Conservation Districts	16/\$133,909	19/\$155,502	18/\$50,000	018/\$150,000
Active Grants to Districts	67/\$1,801,361	65/\$1,905,044	60/\$1,800,000	60/\$1,800,000
Reviewing District Long-Range Plans	3	2	9	11
Assist Districts with Grant Process	785	791	800	800
State Soil and Water Coordinated Plan	Ongoing	Ongoing	Ongoing	Ongoing
Policy Reviews of Other Agencies	4	3	6	4
Urban Forestry:				
Community Forestry Assists	365	314	350	350
Tree City USA Designations	23	33	34	35
Shade Tree Assists	159	141	160	160
Tree City USA Participants	34	36	38	40
SD Big Tree Register	279	287	290	295
Arbor Day Essay Contest Participants	1,720	1,426	1,550	1,650
Arbor Day Poster Contest Participants	103	78	125	175
Forest Health:				
Insect and Disease Individual Assists	333	307	350	350
Publish Insect/Disease Tech. Reports	30	30	30	30
Forest Pest Diagnostics	333	420	350	350
Forest Pest Surveys	4	514	600	600
Dutch Elm Disease Community Surveys	8	7	4	4
Workshops/Training Session	10	23	25	25
Agro-Forestry/Prairie Forestry:				
Prairie Forestry Assists (#)	118	78	100	100
Wildlife Habitat/Windbreaks (Projects/Acres)		7/8	5/10	5/10
Shelterbelt Renovations (Projects/Acres)	1/2	0	5/10	5/10
Living Snow Fence Plans Prepared (#/Acres)	21/35	11/23	3/6	3/6
Living Snow Fences Completed (#/Acres)	3/8	17/32	11/23	3/6
Field/Farm/Feedlot Windbreaks	1/3	1/2	5/10	5/10
Other Plantings (Projects/Acres)	3/10	3/5	3/5	3/5
Forest Management:				
Forestry Management Assists	493	260	300	300
Forest Mgmt. Plans (Acres)	2,470	340	500	500
Precommercial Thinning Prepared (Acres)	965	488	400	400
Commercial Thinning Prepared (Acres)			25	25
Tree Farm Inspections	43	14	14	15
Review State Timber Sale Appraisals	1	1	1	1
Tree Farm Program (Tree Farms)	194	206	206	206
Forest Industry Utilization/Marketing	1	8	5	5
Forest Stewardship Program:				
Stewardship Assists	430	162	300	300
Stewardship Projects (#/Acres)	2/132		2/200	2/200
General Forestry Assistance:				
Information and Education Contacts (Seat	4,445	2,657	2,300	1,800
Environmental Poster Contest	1	1	1	0
Assist SD Arborist Association	1	4	4	0
Project Learning Tree Workshops	9	5	5	5
Logger Education	2	2	2	2

AGRICULTURE

033 Animal Industry Board

MISSION:

To prevent the importation of animal diseases in the state by requirement of health certificates, permits, and tests on all imported animals; to provide animal identification systems for maintenance of animal health and food safety; to maintain an adequate surveillance system for disease including testing blood and tissue samples for a number of disease control programs; to inspect and test for emerging diseases, emergency diseases, and eradicated diseases; to conduct and control eradication programs and certification programs for animals in the State; to regulate the livestock auction markets and livestock dealers by inspection, licensing and bonding; to license and inspect rendering plants and enforce the disposal of dead animals; to enforce the animal welfare laws (inhumane treatment) of livestock; to regulate certain nondomestic animals; the South Dakota Meat Inspection Program is maintained to protect the consumers of South Dakota under a "Self Assessment Program" as "equal to Federal" Meat Inspection Program. The inspectors also do processing inspection, inspect each custom exempt facility, and each retail store meat processor for sanitation.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 1,726,491	\$ 1,811,116	\$ 1,759,083	\$ 1,759,083	\$ 1,813,039	\$ 53,956
Federal Funds	1,045,065	928,445	1,874,581	1,729,581	1,763,402	(111,179)
Other Funds	39,102	14,333	256,967	256,967	261,966	4,999
Total	\$ 2,810,658	\$ 2,753,894	\$ 3,890,631	\$ 3,745,631	\$ 3,838,407	(\$ 52,224)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,152,229	\$ 2,180,891	\$ 2,486,906	\$ 2,486,906	\$ 2,578,910	\$ 92,004
Operating Expenses	658,429	573,003	1,403,725	1,258,725	1,259,497	(144,228)
Total	\$ 2,810,658	\$ 2,753,894	\$ 3,890,631	\$ 3,745,631	\$ 3,838,407	(\$ 52,224)
Staffing Level FTE:	40.2	40.1	40.9	40.9	40.9	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Rendering Plant License*	100	125	125	125
Livestock Dealer License*	12,150	12,150	11,000	11,000
Auction Agency Inspection 90% of Fees**	574,156	575,254	550,000	550,000
Auction Agency 10% of Fees	63,797	63,918	60,000	60,000
Auction Agency License	3,600	3,500	4,000	4,000
Federal Clerical	7,078			
Veterinary Medical Exam Board*	25,000	25,000	25,000	25,000
Nondomestic Animal Permits*	4,790	4,880	5,000	5,000
Meat Establishment License*	10,180	13,640	12,000	12,000
Federal/State Meat Inspection	679,625	823,822	800,000	800,000
Johnes		20,136	30,000	
Emergency Preparedness	38,151	25,000	50,000	50,000
Swine Health Protection*	31,300	20,000	20,000	20,000
Animal Identification	225,267	84,245	200,000	200,000
Scrapie		1,881	10,000	
Avian Influenza	63,410	66,000	60,000	60,000
Meat Inspection - COOL*	10,200	16,200	26,000	26,000
Total	1,748,804	1,755,751	1,863,125	1,823,125

*Revenue Deposited in State General Fund

**Deposited to Reimburse Inspecting Veterinarians

PERFORMANCE INDICATORS

Livestock Disease Control:				
Percent Counties Designated Class Free	100%	100%	100%	100%
Percent Cattle Reacting to Brucellosis	.01%	.01%	.01%	.01%
Cattle Herds Infected with TB/Backtagged	2/385,431	0/382,156	0/380,000	0/380,000
Pullorum Typhoid in Poultry Breeding Flocks	0	0	0	0
Sheep Flocks Infected with Scrapies	1	1	1	1
Sheep Flocks Enrolled in Scrapie Plan	11	14	15	15
Brucellosis Ovis Free Sheep Flocks	29	27	35	35

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Percent of Slaughtered Swine Reactors to Brucellosis Testing	.01%	.01%	0%	0%
Percent Swine Reactors to Tuberculosis	0%	0%	0%	0%
Pseudorabies Cases	0	0	0	0
Pseudorabies Surveillance Tests	37	0	0	0
Inhumane Treatment Investigations	103	114	115	115
Nondomestic Animal Permits	82	71	85	85
Meat Inspection:				
Pounds Reinspected State and Federal	9,290,114	8,954,077	10,000,000	10,000,000
Pounds of Processed Product Under State Inspection	6,365,778	5,690,401	7,000,000	7,000,000
Pounds Inspected	15,165,762	13,694,663	17,000,000	17,000,000
Pounds Condemned	625,050	495,191	500,000	500,000
Animals Slaughtered in State Establishments	41,244	37,353	40,000	40,000
Slaughter Processing and Custom Meat Establishments	83	83	85	85
Retail Meat Processing Establishments	201	196	210	210

AGRICULTURE

0341 American Dairy Association - Info

MISSION:

To promote the purchase of dairy products through advertising, merchandising, research, public relations, and nutrition education; and, to comply with the intent of SDCL 40-31.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,127,985	1,958,769	1,999,240	1,877,346	1,877,346	(121,894)
Total	\$ 2,127,985	\$ 1,958,769	\$ 1,999,240	\$ 1,877,346	\$ 1,877,346	(\$ 121,894)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	2,127,985	1,958,769	1,999,240	1,877,346	1,877,346	(121,894)
Total	\$ 2,127,985	\$ 1,958,769	\$ 1,999,240	\$ 1,877,346	\$ 1,877,346	(\$ 121,894)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Miscellaneous	25	25	25	25
Dairy Assessment	1,881,297	1,863,404	1,870,500	1,875,000
Investment Council Interest	14,411	14,542	5,000	2,500
Total	1,895,733	1,877,971	1,875,525	1,877,525

AGRICULTURE

0342 Wheat Commission - Info

MISSION:

To optimize South Dakota's wheat production, marketing and utilization through research, market development, education and promotion.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,002,422	1,974,645	2,095,347	1,932,552	1,943,233	(152,114)
Total	\$ 2,002,422	\$ 1,974,645	\$ 2,095,347	\$ 1,932,552	\$ 1,943,233	(\$ 152,114)
EXPENDITURE DETAIL:						
Personal Services	\$ 186,922	\$ 189,145	\$ 190,801	\$ 204,770	\$ 215,451	\$ 24,650
Operating Expenses	1,815,500	1,785,500	1,904,546	1,727,782	1,727,782	(176,764)
Total	\$ 2,002,422	\$ 1,974,645	\$ 2,095,347	\$ 1,932,552	\$ 1,943,233	(\$ 152,114)
Staffing Level FTE:	3.0	2.9	3.0	3.0	3.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Wheat Assessment	1,812,473	1,942,341	1,578,488	1,800,000
Investment Council Interest	56,736	54,237	30,000	30,000
Miscellaneous	210			
Total	1,869,419	1,996,578	1,608,488	1,830,000

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Trade Servicing Programs	10	10	10	0 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

MISSION:

To promote better methods of producing, processing, and marketing sunflower, canola, safflowers, and flax in South Dakota.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	262,827	270,037	350,469	341,219	341,283	(9,186)
Total	\$ 262,827	\$ 270,037	\$ 350,469	\$ 341,219	\$ 341,283	(\$ 9,186)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,163	\$ 581	\$ 2,200	\$ 2,200	\$ 2,264	\$ 64
Operating Expenses	261,664	269,456	348,269	339,019	339,019	(9,250)
Total	\$ 262,827	\$ 270,037	\$ 350,469	\$ 341,219	\$ 341,283	(\$ 9,186)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Sunflower Assessment	210,000	331,850	310,000	310,000
Safflower Assessment	2,000	5,767	2,000	2,000
Flax Assessment	500	1,200	500	500
Investment Council Interest	5,000	16,831	5,000	5,000
Total	217,500	355,648	317,500	317,500
PERFORMANCE INDICATORS				
National Sunflower Association Refund %	60%	60%	60%	60%
Research Support	\$40,000	\$30,000	\$80,000	\$70,000
Grower Meetings	3	3	3	3
Maximum Refund Percentage	6.1%	9.1%	10%	10%

AGRICULTURE

0344 Soybean Research & Promo Council - Info

MISSION:

To create opportunities for the South Dakota soybean producer to be more competitive while maximizing profits.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	6,449,450	7,985,399	8,007,600	9,834,765	9,849,689	1,842,089
Total	\$ 6,449,450	\$ 7,985,399	\$ 8,007,600	\$ 9,834,765	\$ 9,849,689	\$ 1,842,089
EXPENDITURE DETAIL:						
Personal Services	\$ 195,158	\$ 240,169	\$ 235,798	\$ 313,087	\$ 328,011	\$ 92,213
Operating Expenses	6,254,291	7,745,230	7,771,802	9,521,678	9,521,678	1,749,876
Total	\$ 6,449,450	\$ 7,985,399	\$ 8,007,600	\$ 9,834,765	\$ 9,849,689	\$ 1,842,089
Staffing Level FTE:	3.2	3.7	4.0	6.0	6.0	2.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Carryover from Previous Year	2,250,346	-632,106	-680,638	-1,247,320
Soybean Assessment	4,134,855	3,591,975	4,023,012	4,400,000
Investment Council Interest	225,633	320,232	214,803	210,077
Other Income				
Total	6,610,834	3,280,101	3,557,177	3,362,757

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Research - Other	1	2	2	8
Consumer Education and Promotion: Programs/Activities	5	7	7	17
Producer Education and Promotion: Programs/Activities	9	7	8	9
Research - SDSU	10	10	10	12
Industry/Value Added	12	9	9	13
International Marketing--Domestic	1	3	3	5

AGRICULTURE

0345 Brand Board - Info

MISSION:

To issue, record, and maintain a record of livestock brands in South Dakota; and, to enforce laws pertaining to the ownership, transportation, inspection, and sale of livestock in South Dakota as contained in SDCL Chapters 40-19 through 40-22, and 40-29.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,615,353	1,666,498	1,739,346	1,744,728	1,789,872	50,526
Total	\$ 1,615,353	\$ 1,666,498	\$ 1,739,346	\$ 1,744,728	\$ 1,789,872	\$ 50,526
EXPENDITURE DETAIL:						
Personal Services	\$ 1,308,007	\$ 1,357,653	\$ 1,239,385	\$ 1,260,741	\$ 1,305,542	\$ 66,157
Operating Expenses	307,346	308,845	499,961	483,987	484,330	(15,631)
Total	\$ 1,615,353	\$ 1,666,498	\$ 1,739,346	\$ 1,744,728	\$ 1,789,872	\$ 50,526
Staffing Level FTE:	29.7	29.9	33.0	33.0	33.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Livestock Holds	68,939	4,111	20,000	10,000
Brand Inspections	1,307,199	1,225,316	1,200,000	1,200,000
Investment Council Interest	45,954	53,923	20,000	20,000
Brand License	16,090	17,625	22,500	20,000
Brand Renewals	1,232,615	53,200	1,500	3,000
Brand Transfers	31,875	12,800	10,000	12,500
Duplicate Certificates	380	136	100	2,000
Brand Books	2,098	5,820	3,000	3,000
Total	2,705,150	1,372,931	1,277,100	1,270,500

PERFORMANCE INDICATORS				
Brand Licenses	267	314	300	300
Brand Renewals	24,315	52	150	0
Brand Transfers	1,275	511	400	400
Brand Books	54	253	200	100
Livestock Inspected	1,515,900	1501000	1,400,000	1400000
Cases Investigated	176	166	200	200
Arrests	2	6	5	5
Livestock Missing/Stolen	496	592	500	600
Livestock Recovered	73	129	400	200
Livestock Estrays Returned	446	320	300	350

AGRICULTURE

0346 Corn Utilization Council - Info

MISSION:

To increase the demand for corn and the profitability of South Dakota corn growers by market maintenance and expansion, research, education, improved transportation, and the prevention, modification, or elimination of trade barriers that obstruct the free flow of corn and corn products to market.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,159,186	5,097,059	5,162,467	8,182,467	8,186,977	3,024,510
Total	\$ 4,159,186	\$ 5,097,059	\$ 5,162,467	\$ 8,182,467	\$ 8,186,977	\$ 3,024,510
EXPENDITURE DETAIL:						
Personal Services	\$ 87,591	\$ 83,624	\$ 127,667	\$ 127,667	\$ 132,177	\$ 4,510
Operating Expenses	4,071,594	5,013,435	5,034,800	8,054,800	8,054,800	3,020,000
Total	\$ 4,159,186	\$ 5,097,059	\$ 5,162,467	\$ 8,182,467	\$ 8,186,977	\$ 3,024,510
Staffing Level FTE:	1.0	1.0	1.0	1.0	1.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Corn Checkoff Assessment (Net of Refunds)	4,528,968	5,044,540	5,200,000	5,400,000
Interest Earned	80,657	94,532	100,000	100,000
Miscellaneous Income	1,000	30	1,000	1,000
Total	4,610,625	5,139,102	5,301,000	5,501,000
PERFORMANCE INDICATORS				
Education/Promotion Activities	50	55	55	55
Value-Added/Industry	15	15	15	15
Research (In-State)	10	10	10	10
Refunds	\$463,918	450,500	520,000	540,000

AGRICULTURE

0347 Board of Veterinary Med Examiners - Info

MISSION:

To protect the public by licensing qualified individuals to practice as veterinarians and veterinary technicians; and, to ensure adherence to the governing statutes.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	46,222	33,803	58,760	58,760	58,833	73
Total	\$ 46,222	\$ 33,803	\$ 58,760	\$ 58,760	\$ 58,833	\$ 73
EXPENDITURE DETAIL:						
Personal Services	\$ 1,486	\$ 710	\$ 2,295	\$ 2,295	\$ 2,368	\$ 73
Operating Expenses	44,736	33,093	56,465	56,465	56,465	0
Total	\$ 46,222	\$ 33,803	\$ 58,760	\$ 58,760	\$ 58,833	\$ 73
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Examination Fees	1,825	2,700	5,000	5,000
New License Fees	1,400	2,550	4,000	4,000
Renewal Fees	19,045	62,515	22,500	62,500
Materials Sold	2,900	2,200	2,000	2,000
Interest Income	4,112	6,022	5,000	5,000
License Reinstatements	1,000		1,000	1,000
Corporation Renewal Fees	160	1,140	1,000	1,000
New Corporation Fees	200	100	500	500
Technician Registration Fee	170	340	500	500
Total	30,812	77,567	41,500	81,500

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Licenses Renewed	81	634	100	650
New Licenses	20	33	50	50
Practitioners	101	667	150	700
Examinations:				
Nationally Prepared (Times Given)	3	3	3	3
Applicants Examined/Passed (Includes Reexams)	0/0	25/19	20/20	20/20
State Prepared (Times Given)	1	1	1	1
Applicants Examined/Passed	20/20	33/33	35/35	35/35
Complaints:				
Received/Investigated/Resolved	15/15/15	12/12/7	20/20/20	20/20/20
Inquiries Received and Answered	250	250	250	250
Board Meetings Held	4	3	4	4

AGRICULTURE

0348 Pulse Crops Council

MISSION:

To promote research, education, production, processing, marketing, and end usage of pulse crops in South Dakota, thereby enhancing profitability.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,419	10,387	19,980	29,150	29,163	9,183
Total	\$ 1,419	\$ 10,387	\$ 19,980	\$ 29,150	\$ 29,163	\$ 9,183
EXPENDITURE DETAIL:						
Personal Services	\$ 388	\$ 388	\$ 0	\$ 450	\$ 463	\$ 463
Operating Expenses	1,031	9,999	19,980	28,700	28,700	8,720
Total	\$ 1,419	\$ 10,387	\$ 19,980	\$ 29,150	\$ 29,163	\$ 9,183
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

AGRICULTURE

035 State Fair

MISSION:

To regulate and administer the South Dakota State Fair to the greatest public benefit.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 400,000	\$ 450,000	\$ 268,207	\$ 268,207	\$ 268,644	\$ 437
Federal Funds	0	307,939	0	0	0	0
Other Funds	1,804,496	1,920,759	2,003,773	2,259,273	2,287,883	284,110
Total	\$ 2,204,496	\$ 2,678,698	\$ 2,271,980	\$ 2,527,480	\$ 2,556,527	\$ 284,547
EXPENDITURE DETAIL:						
Personal Services	\$ 616,085	\$ 659,540	\$ 722,030	\$ 722,030	\$ 750,307	\$ 28,277
Operating Expenses	1,588,411	2,019,158	1,549,950	1,805,450	1,806,220	256,270
Total	\$ 2,204,496	\$ 2,678,698	\$ 2,271,980	\$ 2,527,480	\$ 2,556,527	\$ 284,547
Staffing Level FTE:	17.8	18.2	19.5	19.5	19.5	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Gate Admissions	297,626	317,973	338,624	348,782
Grand Stand Attractions	237,461	335,874	344,098	350,979
Carnival	118,230	140,000	160,374	168,392
Concessions / Vendor Rent	184,573	239,450	246,694	254,094
Entry Fees	73,275	72,692	71,097	72,518
Beer Sales	195,283	199,662	218,718	225,279
Camping	193,678	197,659	206,811	210,947
Parking	17,523	24,823	20,887	21,513
Miscellaneous	182,008	216,046	232,635	244,264
Total	1,499,657	1,744,179	1,839,938	1,896,768
PERFORMANCE INDICATORS				
State Fair Attendance	162,992	177,770	191,158	198,804
State Fair Exhibitors / Entries				
Livestock Exhibitors / Entries	681/5,752	660/5,512	826/5,566	850/5,700
Education Exhibitors / Entries	62/3,267	70/3,391	75/7,500	0
4-H Exhibits	14,331	14,148	14,319	14,500
FFA Entries	611	573	560	575
Static Exhibitors / Entries	420/3,593	472/3,927	451/3,623	470/3,800

TOURISM

04 TOURISM

MISSION:

To increase the level of tourism business and related employment by working together with businesses, other areas of government, and regional groups to market and promote the state's natural resources, culture, attractions, history and it's people to become a premier vacation destination for both domestic and international travelers.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 2,049,259	\$ 2,023,575	\$ 1,675,254	\$ 1,675,254	\$ 1,730,461	\$ 55,207
Federal Funds	1,786,074	1,521,010	1,742,457	1,742,457	1,757,101	14,644
Other Funds	13,211,636	13,622,176	15,284,167	15,284,167	15,394,682	110,515
Total	\$ 17,046,969	\$ 17,166,761	\$ 18,701,878	\$ 18,701,878	\$ 18,882,244	\$ 180,366
EXPENDITURE DETAIL:						
Personal Services	\$ 3,353,695	\$ 3,343,747	\$ 3,816,274	\$ 3,816,274	\$ 3,965,287	\$ 149,013
Operating Expenses	13,693,274	13,823,014	14,885,604	14,885,604	14,916,957	31,353
Total	\$ 17,046,969	\$ 17,166,761	\$ 18,701,878	\$ 18,701,878	\$ 18,882,244	\$ 180,366
Staffing Level FTE:	66.4	66.2	72.0	72.0	72.0	0.0

TOURISM

0420 Tourism

MISSION:

To promote and increase the level of tourism business and related employment by working together with businesses, other areas of government, and regional groups to market and promote the state's natural resources, culture, attractions, history and its people as an integrated part of economic development.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	11,316,395	11,834,471	11,933,978	11,933,978	11,992,773	58,795
Total	\$ 11,316,395	\$ 11,834,471	\$ 11,933,978	\$ 11,933,978	\$ 11,992,773	\$ 58,795
EXPENDITURE DETAIL:						
Personal Services	\$ 1,265,820	\$ 1,289,490	\$ 1,403,396	\$ 1,403,396	\$ 1,458,351	\$ 54,955
Operating Expenses	10,050,575	10,544,981	10,530,582	10,530,582	10,534,422	3,840
Total	\$ 11,316,395	\$ 11,834,471	\$ 11,933,978	\$ 11,933,978	\$ 11,992,773	\$ 58,795
Staffing Level FTE:	23.4	24.3	25.0	25.0	25.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Promotion Tax	7,505,828	8,355,626	8,037,686	8,474,629
Gaming	3,233,887	3,224,026	3,185,581	3,403,137
Co-op Revolving	469,548	320,470	400,000	350,000
Investment Council Interest	56,107	78,993	80,000	80,000
Total	11,265,370	11,979,115	11,703,267	12,307,766

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Tourism's Economic and Fiscal Impacts				
Total Impact (Direct & Indirect)	\$1.69B	\$1.76B	\$1.84B	\$1.90B
Total Person Stays	15.24M	15.64M	16.1M	16.6M
Employment (Direct & Indirect)	34.78K	36.03K	37.11K	38.22K
Government Revenue Generated	\$252.5M	\$264.7M	\$272.6M	\$280.8M
Tourism Programs				
Giant Step Magazine Advertising	38	38	38	38
Poster Displays	85	85	85	85
Group Tour Ads/Group Tour Planner	18/0	18/149	18/0	18/149
Spring/Fall Great Getaways Newspaper	59/39	64/44	65/45	65/45
Free International Media	\$2.1M	\$5.6M	\$2.3M	\$2.3M
Free Domestic Media	\$941,777	\$1,023,061	\$1,100,000	\$1,100,000
In-State FAM Tours	2	2	2	2
Film/Movie Representatives Hosted	6	2	5	5
Domestic Trade Hosted	23	21	23	23
Domestic Journalists Hosted	61	55	55	55
International Journalists Hosted	29	43	32	32
Group Tour Counselors Hosted	61	69	6	43
Digital Revolution Partners	286	312	343	377
Visitors Served				
Vacation Guides Distributed	250,000	230,000	230,000	230,000
eVacation Guide Viewers	20,266	32,001	34,240	36,600
Visits to TravelSD.com	1,392,000	1,388,739	1,430,401	1,473,313
SDCR Reservation Sales	\$205,295	\$534,594	\$550,631	\$567,149
Travelsmart Subscribers	324,600	525,755	541,527	557,772
Information Center Visits	273,730	288,893	297,560	306,487

TOURISM

044 Cultural Affairs

MISSION:

To work together with other areas of government and the private sector so as to improve the quality of life for all South Dakotans and to make South Dakota more attractive to non-South Dakotans by preservation, presentation, and promotion of our history, the fine arts, cultural activities, and cultural tourism.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 2,049,259	\$ 2,023,575	\$ 1,675,254	\$ 1,675,254	\$ 1,730,461	\$ 55,207
Federal Funds	1,786,074	1,521,010	1,742,457	1,742,457	1,757,101	14,644
Other Funds	1,895,241	1,787,705	3,350,189	3,350,189	3,401,909	51,720
Total	\$ 5,730,574	\$ 5,332,290	\$ 6,767,900	\$ 6,767,900	\$ 6,889,471	\$ 121,571
EXPENDITURE DETAIL:						
Personal Services	\$ 2,087,875	\$ 2,054,257	\$ 2,412,878	\$ 2,412,878	\$ 2,506,936	\$ 94,058
Operating Expenses	3,642,698	3,278,033	4,355,022	4,355,022	4,382,535	27,513
Total	\$ 5,730,574	\$ 5,332,290	\$ 6,767,900	\$ 6,767,900	\$ 6,889,471	\$ 121,571
Staffing Level FTE:	43.0	41.9	47.0	47.0	47.0	0.0

TOURISM

0441 Arts

MISSION:

Recognizing the importance of creativity in the lives of South Dakotans, the SD Arts Council makes quality arts accessible throughout the state by providing encouragement, grants, services, and information to artists, arts organizations, schools, and the public.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,036,415	737,863	878,000	878,000	878,000	0
Other Funds	527,209	499,682	782,376	782,376	791,006	8,630
Total	\$ 1,563,624	\$ 1,237,545	\$ 1,660,376	\$ 1,660,376	\$ 1,669,006	\$ 8,630
EXPENDITURE DETAIL:						
Personal Services	\$ 176,387	\$ 176,979	\$ 210,991	\$ 210,991	\$ 219,306	\$ 8,315
Operating Expenses	1,387,237	1,060,566	1,449,385	1,449,385	1,449,700	315
Total	\$ 1,563,624	\$ 1,237,545	\$ 1,660,376	\$ 1,660,376	\$ 1,669,006	\$ 8,630
Staffing Level FTE:	3.0	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Promotion Tax	526,481	700,146	640,878	675,718
Total	526,481	700,146	640,878	675,718
PERFORMANCE INDICATORS				
Co-Sponsored Events	9,060	9,400	10,000	10,000
Attendance at Co-Sponsored Events	2,156,191	2,300,000	2,650,000	2,650,000
Total Grants/Projects	498	520	550	550
Total Requests	535	600	640	640
Artists Served	14,877	14,980	18,750	18,750
Artists in Schools Residency - Weeks	210	235	240	240
Students Served	28,017	45,570	37,000	37,000
Touring Arts Bookings	232	238	250	250
Touring Arts Attendance	225,179	183,578	240,000	240,000
Funds Granted	\$1,114,426	\$1,236,100	\$1,240,000	\$1,240,000
Funds Requested	\$1,906,545	\$2,100,000	\$2,500,000	\$2,500,000
Local Matching Funds	\$14,800,000	\$15,100,000	\$15,000,000	\$15,000,000

TOURISM

0442 History

MISSION:

To promote, nurture, and sustain the historical and cultural heritage of South Dakota by collecting, preserving, interpreting, and promoting evidence of the state's irreplaceable past and making it available for the life-long education and enrichment of present and future generations.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 2,049,259	\$ 2,023,575	\$ 1,675,254	\$ 1,675,254	\$ 1,730,461	\$ 55,207
Federal Funds	749,658	783,147	864,457	864,457	879,101	14,644
Other Funds	1,368,032	1,288,022	2,567,813	2,567,813	2,610,903	43,090
Total	\$ 4,166,949	\$ 4,094,745	\$ 5,107,524	\$ 5,107,524	\$ 5,220,465	\$ 112,941
EXPENDITURE DETAIL:						
Personal Services	\$ 1,911,488	\$ 1,877,278	\$ 2,201,887	\$ 2,201,887	\$ 2,287,630	\$ 85,743
Operating Expenses	2,255,461	2,217,467	2,905,637	2,905,637	2,932,835	27,198
Total	\$ 4,166,949	\$ 4,094,745	\$ 5,107,524	\$ 5,107,524	\$ 5,220,465	\$ 112,941
Staffing Level FTE:	39.9	38.9	44.0	44.0	44.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Dues and Fees	100,883	103,009	100,000	100,000
ARC Assessments	1,714,862	1,124,300	1,250,000	1,250,000
Promotion Tax	243,179	324,319	501,961	529,248
Total	2,058,924	1,551,628	1,851,961	1,879,248

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Deadwood Fund Grants Issued	11	10	10	10
Visitor Attendance:				
Archives/Museum	1,619/14,139	1,300/15,500	1,300/15,500	1,300/15,500
Adult/School Tours	508/4,021	311/3,342	350/3,500	350/3,500
Traveling Exhibits	105,222	39,048	40,500	42,500
Archaeology Exhibits (The Journey)	30,322	30,378	30,000	30,000
Educational Outreach (Per Person Contacts):				
Teacher Training/Kits	32/6,856	75/5,477	75/6,500	75/6,500
Gallery Education/Archival & Outreach	737/1,216	860/2,314	870/1,800	870/1,800
Reference Services (Archives):				
Government/South Dakota Citizens	1,469/5,512	1,335/4,838	1,000/4,000	1,000/4,000
Out-of-State/Web Site Visits	3,756/886,631	3,725/276,999	3,000/290,000	3,000/290,000
Publications:				
Manuscripts Solicited/Researched	45/31	42/35	40/20	40/20
Books Published/Journal Issues	6/4	7/4	5/4	6/4
Newsletter Issues/Classroom Projects	3/2	3/2	3/1	3/1
Archives:				
Archival Records Appraisal (Cubic Feet)	5,099	9,039	7,000	7,000
Records Accessioned (Cubic Feet)	415	359	350	350
Accessions Documented	250	644	400	400
Records Deaccessioned (Cubic Feet)	136	176	200	200
Library Titles Acquired	112	97	100	100
Titles Catalogued	155	113	120	120
Microfilm Images Filmed	1,004,364	965,032	800,000	800,000
Rolls Inspected	1,145	1,158	1,000	1,000
Collections (Archaeology):				
Reports Completed on Collections	118	75	85	85
Surveys Conducted at Field Sites	89	94	75	75
Excavations Conducted	18	8	15	15
Gravel Permits Reviewed	151	210	150	150
Exploration Permits Reviewed	3	1	4	4
NAGPRA Human Remains Inventoried	11	5	5	5
SDCL 1-20 Permits Issued	9	4	7	7
NAGPRA Funerary Objects Inventoried	51	134	80	80

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
NAGPRA Tribal Consultations	1	1	1	1
Small-Scale Mining Permits Reviewed	3	67	5	5
Large-Scale Mining and Landfill Permits Reviewed	12	4	7	7
Oil and Gas Permits Reviewed	33	25	30	30
Reports Received on Archaeological Sites	725	483	625	625
Sites Recorded/Revisited	731	1,163	675	675
Record Searches on Archaeological Sites	472	428	450	450
Collections Accessioned/Received	214/265	67/107	100/100	100/100
Museum Artifacts Received	449	583	500	500
Preservation/Restoration: Compliance Projects Reviewed	1,726	1,347	1,400	1,400
New National Register Listings:				
Individual Properties	10	4	9	9
District/MPL	0	3	0	1
Total Listings	1,278	1,285	1,294	1,304
Property Tax Moratorium Projects	24	24	25	27
Federal Tax Credit Projects	5	15	15	15
CLG Grants Issued	8	8	8	9
Burial Calls	16	20	15	15

GAME, FISH, AND PARKS

06 GAME, FISH, AND PARKS

MISSION:

To perpetuate, conserve, manage, protect, and enhance South Dakota's wildlife resources, parks, and outdoor recreational opportunities for the use, benefit, and enjoyment of the people of this state and its visitors; and, to give the highest priority to the welfare of this state's wildlife and parks, and their environment, in planning and decisions.

LEGAL CITATION: SDCL 1-39; 40-36; Title 41 and SDCL 42-8.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 5,111,159	\$ 5,154,455	\$ 4,677,282	\$ 4,255,328	\$ 4,339,315	(\$ 337,967)
Federal Funds	19,606,519	29,510,708	27,736,059	23,935,344	24,097,001	(3,639,058)
Other Funds	55,170,494	51,046,448	49,629,993	49,691,576	50,522,732	892,739
Total	\$ 79,888,171	\$ 85,711,612	\$ 82,043,334	\$ 77,882,248	\$ 78,959,048	(\$ 3,084,286)
EXPENDITURE DETAIL:						
Personal Services	\$ 24,841,299	\$ 25,564,778	\$ 25,581,802	\$ 25,464,170	\$ 26,508,143	\$ 926,341
Operating Expenses	55,046,873	60,146,834	56,461,532	52,418,078	52,450,905	(4,010,627)
Total	\$ 79,888,171	\$ 85,711,612	\$ 82,043,334	\$ 77,882,248	\$ 78,959,048	(\$ 3,084,286)
Staffing Level FTE:	552.4	556.2	563.1	563.1	563.1	0.0

GAME, FISH, AND PARKS

0601 Administration

MISSION:

To provide administrative and technical support to the department's line divisions to enable them to provide the optimum in consumptive recreation, resource management, and informed use and enjoyment of the state's natural resources.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 1,152,711	\$ 1,150,254	\$ 1,154,520	\$ 910,216	\$ 915,846	(\$ 238,674)
Federal Funds	1,058,719	2,640,602	0	0	0	0
Other Funds	3,490,116	3,208,850	3,077,843	3,077,843	3,166,325	88,482
Total	\$ 5,701,546	\$ 6,999,706	\$ 4,232,363	\$ 3,988,059	\$ 4,082,171	(\$ 150,192)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,618,208	\$ 1,647,552	\$ 1,652,569	\$ 1,652,569	\$ 1,737,799	\$ 85,230
Operating Expenses	4,083,337	5,352,155	2,579,794	2,335,490	2,344,372	(235,422)
Total	\$ 5,701,546	\$ 6,999,706	\$ 4,232,363	\$ 3,988,059	\$ 4,082,171	(\$ 150,192)
Staffing Level FTE:	25.7	26.0	25.1	25.1	25.1	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

Engineering:				
Projects Greater/Less than \$15,000	109/162	127/122	76/113	77/87
Consultant Contracts	47	48	50	50
Section 10-404 Permits	18	18	20	20
Licensing - Big Game Applications				
West River Rifle Deer	21,791	23,797	24,000	24,000
East River Rifle Deer	38,483	38,576	38,575	38,575
Black Hills Rifle Deer	14,788	13,667	13,500	13,500
Rifle Antelope	15,271	13,291	13,000	13,000
Black Hills Rifle Elk	14,976	14,910	14,800	14,800
Prairie Elk	2,314	2,576	2,500	2,500
CSP Rifle "Any" Elk	13,066	12,881	12,800	12,800
CSP Rifle "Antlerless" Elk	4,548	4,418	4,400	4,400
Big Horn Sheep	4,484	4,693	4,700	4,700

GAME, FISH, AND PARKS

0610 Wildlife - Info

MISSION:

To maintain maximum wildlife populations compatible with available habitat, recreational demands, and the public interest.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	11,483,012	17,811,460	14,092,989	14,940,199	15,072,712	979,723
Other Funds	27,925,474	27,811,701	25,809,567	25,922,357	26,433,037	623,470
Total	\$ 39,408,486	\$ 45,623,160	\$ 39,902,556	\$ 40,862,556	\$ 41,505,749	\$ 1,603,193
EXPENDITURE DETAIL:						
Personal Services	\$ 14,371,699	\$ 14,951,420	\$ 14,828,816	\$ 14,828,816	\$ 15,453,228	\$ 624,412
Operating Expenses	25,036,787	30,671,740	25,073,740	26,033,740	26,052,521	978,781
Total	\$ 39,408,486	\$ 45,623,160	\$ 39,902,556	\$ 40,862,556	\$ 41,505,749	\$ 1,603,193
Staffing Level FTE:	277.6	280.6	286.7	286.7	286.7	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Game, Fish, and Parks' Fund:				
License Sales	28,206,377	26,481,650	26,258,085	25,894,445
Interest	1,043,810	1,110,628	1,000,000	1,000,000
Boat Licenses	70,000	70,000	70,000	70,000
Rent - Department Property	324,836	596,646	300,000	300,000
Miscellaneous Receipts	935,192	1,753,027	1,000,000	1,000,000
Animal Damage Control Fund:				
Counties	323,035	302,146	300,000	300,000
Game, Fish, and Parks' Fund	646,070	620,000	600,000	600,000
Other	290,299	150,000	25,000	25,000
Total	31,839,619	31,084,097	29,553,085	29,189,445

PERFORMANCE INDICATORS				
Taxes Paid	\$894,585	\$1,000,543	\$1,000,000	\$1,000,000
Acres of Public Land Managed	291,000	290,000	291,000	291,000
Acres of Trees and Shrubs Planted	50	55	60	60
Acres of Food and Cover Planted	12,500	12,500	13,000	13,000
Acres of Noxious Weed Controlled	20,000	20,000	20,000	20,000
Lakes and Streams Stocked	200	200	200	200
Lake Management Plans Completed	40	40	40	40
Lake Surveys	115	115	115	115
Creel Surveys Conducted	20	20	15	15
Warm/Cool Water Fish				
Eggs Collected	130,000,000	170,000,000	180,000,000	180,000,000
Fry/Fingerling (Millions)/Adults Stocked	70/3/100,000	80/2/100,000	90/3/100,000	90/3/100,000
Cold Water Fish (Trout/Salmon)	300,000/200,000	250,000/200,000	350,000/220,000	350,000/220,000
Pheasants for Everyone:				
Acres of Walk-In Areas	1,250,000	1,300,000	1,300,000	1,300,000
Acres of Woody Habitat	1,750	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

MISSION:

To improve, replace, and construct new facilities necessary to the efficient accomplishment of the objectives of the Division of Wildlife.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	419,604	2,466,000	2,483,850	2,483,850	17,850
Other Funds	8,417,487	2,654,493	2,890,000	1,797,950	1,797,950	(1,092,050)
Total	\$ 8,417,487	\$ 3,074,097	\$ 5,356,000	\$ 4,281,800	\$ 4,281,800	(\$ 1,074,200)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	8,417,487	3,074,097	5,356,000	4,281,800	4,281,800	(1,074,200)
Total	\$ 8,417,487	\$ 3,074,097	\$ 5,356,000	\$ 4,281,800	\$ 4,281,800	(\$ 1,074,200)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

GAME, FISH, AND PARKS

0620 State Parks and Recreation

MISSION:

To provide diverse outdoor recreational opportunities; to act as a catalyst for a growing tourism economy; to preserve the resources with which we are entrusted; and, to accomplish this mission through efficient, responsive, and environmentally-sensitive management, and constructive communication with those we serve.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 3,854,442	\$ 4,004,201	\$ 3,522,762	\$ 3,345,112	\$ 3,423,469	(\$ 99,293)
Federal Funds	2,796,298	2,732,253	2,988,420	2,991,420	3,020,564	32,144
Other Funds	10,709,716	11,362,799	12,416,515	12,328,183	12,546,391	129,876
Total	\$ 17,360,456	\$ 18,099,253	\$ 18,927,697	\$ 18,664,715	\$ 18,990,424	\$ 62,727
EXPENDITURE DETAIL:						
Personal Services	\$ 8,521,931	\$ 8,640,453	\$ 8,766,806	\$ 8,649,174	\$ 8,969,853	\$ 203,047
Operating Expenses	8,838,525	9,458,801	10,160,891	10,015,541	10,020,571	(140,320)
Total	\$ 17,360,456	\$ 18,099,253	\$ 18,927,697	\$ 18,664,715	\$ 18,990,424	\$ 62,727
Staffing Level FTE:	239.8	240.5	242.2	242.2	242.2	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Park Entrance License Receipts	4,865,536	5,051,796	5,100,000	5,180,000
Camping Receipts	5,346,082	5,448,542	5,535,000	5,957,000
Firewood & Picnic Shelter Reservations	151,292	134,011	135,000	135,000
Motorboat Fuel	1,577,022	1,504,549	1,486,439	1,500,000
Boat License	1,266,763	892,475	894,000	1,138,385
Timber Sales		67,313	3,000	6,000
Bison Sales	338,238	402,047	508,100	650,800
Big Game Licenses	159,350	148,095	110,000	110,000
Concession Franchise Fees	1,260,271	1,459,686	1,447,000	1,557,185
Promotion Fees	352,354	426,896	403,000	344,000
FEMA				340,500
Miscellaneous	559,188	519,279	442,000	442,000
Total	15,876,096	16,054,689	16,063,539	17,360,870

PERFORMANCE INDICATORS

Visitations:				
Custer State Park	1,828,072	1,795,415	1,810,000	1,820,000
Other State Parks	814,562	768,863	800,000	815,000
Lewis & Clark Recreation Area	947,546	926,737	940,000	950,000
Other Recreation Areas	3,052,523	2,915,925	3,000,000	3,100,000
Nature Areas	138,771	122,870	130,000	135,000
Lakeside Use Areas	1,004,034	939,521	950,000	955,000
Total Visitations	7,785,508	7,469,331	7,630,000	7,775,000
Camping Units (Nights of Camping)	253,683	253,591	258,155	281,000
Annual Park Entrance License	84,210	70,508	71,000	72,000
Daily Park Entrance License	414,062	335,104	340,000	344,000
CSP Buffalo Over Winter/Sold at Auction	802/233	866/210	925/239	925/239
CSP Timber Acres Harvested	772	330	350	520
CSP Timber Stand Improvement	304	153	740	550

GAME, FISH, AND PARKS

0621 State Parks and Recreation - Dev/Imp

MISSION:

To construct park facilities within the State Park System to meet the recreational demands of the public; to renovate and replace existing park facilities in need of major repair through scheduled preventative maintenance; to administer South Dakota's annual federal Land and Water Conservation Fund apportionment for park development to state and local projects; to administer all other federal aid programs for the division, including Federal Aid in Sport Fish Restoration (Dingell-Johnson), Bureau of Reclamation Cost Sharing, and Coast Guard Cost Sharing; and, to coordinate all division land transfers.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	4,169,335	5,704,728	8,113,650	3,444,875	3,444,875	(4,668,775)
Other Funds	3,436,850	4,809,050	4,219,050	5,199,325	5,199,325	980,275
Total	\$ 7,606,185	\$ 10,513,778	\$ 12,332,700	\$ 8,644,200	\$ 8,644,200	(\$ 3,688,500)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	7,606,185	10,513,778	12,332,700	8,644,200	8,644,200	(3,688,500)
Total	\$ 7,606,185	\$ 10,513,778	\$ 12,332,700	\$ 8,644,200	\$ 8,644,200	(\$ 3,688,500)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

GAME, FISH, AND PARKS

0622 Snowmobile Trails - Info

MISSION:

To develop and maintain a statewide system of safe snowmobile trails and areas; to coordinate trail activities with the various land managers; to establish uniform criteria for designated trails; and, to provide trail information to users.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	99,155	202,063	75,000	75,000	75,000	0
Other Funds	1,190,850	1,199,555	1,217,018	1,365,918	1,379,704	162,686
Total	\$ 1,290,005	\$ 1,401,618	\$ 1,292,018	\$ 1,440,918	\$ 1,454,704	\$ 162,686
EXPENDITURE DETAIL:						
Personal Services	\$ 329,461	\$ 325,353	\$ 333,611	\$ 333,611	\$ 347,263	\$ 13,652
Operating Expenses	960,544	1,076,265	958,407	1,107,307	1,107,441	149,034
Total	\$ 1,290,005	\$ 1,401,618	\$ 1,292,018	\$ 1,440,918	\$ 1,454,704	\$ 162,686
Staffing Level FTE:	9.2	9.2	9.1	9.1	9.1	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Two-Year Snowmobile License	200,815	131,122	175,000	175,000
Gas Tax Refunds	377,905	359,700	350,000	350,000
Interest	81,041	92,678	50,000	50,000
Five-Day Nonresident Permits	9,960	10,666	10,000	10,000
3% Initial Registration Fee	315,205	379,217	250,000	250,000
Contract Grooming	12,251	21,735	14,000	14,000
Other	11,076	30,386	10,000	10,000
Total	1,008,253	1,025,504	859,000	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	1,265	1,265	1,265
Grant-in-Aid Agreements - Sponsors	14	13	13	13
Grooming Machines Operating	16	16	16	16

TRIBAL RELATIONS

07 TRIBAL RELATIONS

MISSION:

To establish and maintain a positive working relationship with the Native American citizens of South Dakota, so as to enable the Governor and others in state government to listen, work together and cooperate in improving their quality of life and economic opportunity.

To identify, develop, secure and/or coordinate federal, state, and local resources to help solve Native American problems and to serve as an advocate of the Native American population.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 224,622	\$ 223,947	\$ 224,644	\$ 365,278	\$ 362,791	\$ 138,147
Federal Funds	0	0	0	100,000	100,000	100,000
Other Funds	0	0	0	100,000	100,000	100,000
Total	\$ 224,622	\$ 223,947	\$ 224,644	\$ 565,278	\$ 562,791	\$ 338,147
EXPENDITURE DETAIL:						
Personal Services	\$ 185,862	\$ 185,180	\$ 186,550	\$ 332,263	\$ 311,320	\$ 124,770
Operating Expenses	38,760	38,767	38,094	233,015	251,471	213,377
Total	\$ 224,622	\$ 223,947	\$ 224,644	\$ 565,278	\$ 562,791	\$ 338,147
Staffing Level FTE:	3.0	2.8	3.0	6.0	5.0	2.0

TRIBAL RELATIONS

0710 Office of Tribal Relations

MISSION:

To recognize the nine sovereign tribes who share our geographical borders as distinct political entities, to support their self governance efforts, and to work with their chosen leaders in a cooperative government to government relationship in order to improve the quality of life for all South Dakota citizens.

To identify, develop, secure and/or coordinate federal, state, and local resources to increase partnerships between state and tribal programs.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 224,622	\$ 223,947	\$ 224,644	\$ 365,278	\$ 362,791	\$ 138,147
Federal Funds	0	0	0	100,000	100,000	100,000
Other Funds	0	0	0	100,000	100,000	100,000
Total	\$ 224,622	\$ 223,947	\$ 224,644	\$ 565,278	\$ 562,791	\$ 338,147
EXPENDITURE DETAIL:						
Personal Services	\$ 185,862	\$ 185,180	\$ 186,550	\$ 332,263	\$ 311,320	\$ 124,770
Operating Expenses	38,760	38,767	38,094	233,015	251,471	213,377
Total	\$ 224,622	\$ 223,947	\$ 224,644	\$ 565,278	\$ 562,791	\$ 338,147
Staffing Level FTE:	3.0	2.8	3.0	6.0	5.0	2.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

National/Regional/State Tribal Meetings

Attendance:

Governor's Interstate Indian Council	1	2	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
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	2	2	2	2
Infant Mortality Task Force			2	2
South Dakota Non-Profit Association			2	2
South Dakota Wind Energy Task Force			2	2
South Dakota Humanities Council			2	2
Dept of Justice American Indian Task Force			2	2
Great Plains Reg. Tribal Chairman Assn.			4	4
Indian Education Task Force			4	4
Coalition of Large Land Based Tribes			2	2
American Indian Journalism Institute			1	1
Bush Foundation Native Nation Rebuilders			1	1
Aberdeen Area Trbl Chairman Health Brd.			2	2
American Indian Alaskan Native Tourism Association Conference	1	1	1	1

SOCIAL SERVICES

08 SOCIAL SERVICES

MISSION:

To strengthen and support individuals and families by fostering independence and personal responsibility; protecting people; providing opportunities for individuals to achieve their full potential; and promoting healthy families and safe communities by ensuring quality, cost-effective and comprehensive services are provided in cooperation with our partners.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 302,736,624	\$ 313,802,895	\$ 362,738,166	\$ 389,198,508	\$ 387,250,078	\$ 24,511,912
Federal Funds	733,731,542	593,688,331	661,527,114	648,336,179	644,190,304	(17,336,810)
Other Funds	10,337,779	8,754,043	9,050,460	9,490,268	9,612,842	562,382
Total	\$ 1,046,805,945	\$ 916,245,268	\$ 1,033,315,740	\$ 1,047,024,955	\$ 1,041,053,224	\$ 7,737,484
EXPENDITURE DETAIL:						
Personal Services	\$ 80,572,699	\$ 78,889,058	\$ 83,896,533	\$ 84,288,287	\$ 88,296,907	\$ 4,400,374
Operating Expenses	966,233,246	837,356,211	949,419,207	962,736,668	952,756,317	3,337,110
Total	\$ 1,046,805,945	\$ 916,245,268	\$ 1,033,315,740	\$ 1,047,024,955	\$ 1,041,053,224	\$ 7,737,484
Staffing Level FTE:	1,622.6	1,600.4	1,640.8	1,646.3	1,646.3	5.5

SOCIAL SERVICES

081 Administration

MISSION:

To provide effective delivery of social services in South Dakota by efficiently managing all offices, programs, and activities of the department in cooperation with federal, state, and local government agencies through program coordination, budgetary review, legal, statistical analysis, accounting and financial management, provider reimbursement and audits, electronic benefits management, and operations and technology services.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 6,919,448	\$ 7,130,823	\$ 7,327,250	\$ 7,339,576	\$ 7,603,435	\$ 276,185
Federal Funds	9,918,012	10,014,419	19,287,312	19,274,986	19,643,816	356,504
Other Funds	64,099	33,728	16,221	16,221	17,616	1,395
Total	\$ 16,901,560	\$ 17,178,970	\$ 26,630,783	\$ 26,630,783	\$ 27,264,867	\$ 634,084
EXPENDITURE DETAIL:						
Personal Services	\$ 7,387,634	\$ 7,212,255	\$ 8,265,982	\$ 8,265,982	\$ 8,657,727	\$ 391,745
Operating Expenses	9,513,926	9,966,715	18,364,801	18,364,801	18,607,140	242,339
Total	\$ 16,901,560	\$ 17,178,970	\$ 26,630,783	\$ 26,630,783	\$ 27,264,867	\$ 634,084
Staffing Level FTE:	171.5	167.7	182.7	182.7	182.7	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

ADMINISTRATIVE HEARINGS:

Fair Hearings Requested	403	400	400	400
-------------------------	-----	-----	-----	-----

LEGAL SERVICES:

Abuse & Neglect (civil)	4	5	7	7
Admin. Appeals of Fair Hearing Decisions	4	4	6	6
Administrative Hearings	73	59	80	80
SD Supreme Court Appeals	30	41	45	45
Discrimination Complaints	5	1	5	5
Eligibility	92	100	110	115
Post-trial Proceedings	1	0	5	5
Prosecution of Child Abuse (criminal)	2	2	7	7
Records Request	177	222	240	250
Recoveries / Welfare Fraud	46	31	50	50

RECOVERIES and INVESTIGATIONS:

Fraud Investigation Activity:

Fraud Investigations Assigned	547	564	579	580
Tips Completed	352	326	345	350
Tips Substantiated	171	163	170	175
Fraud Prevention Investigations Completed	54	43	50	50
Fraud Prev. Investigations Substantiated	40	32	39	40
Total Investigations Completed	806	828	852	850

Fraud and Nonfraud Recovery Activity:

Total Dollars Recovered	\$8,000,378	\$8,860,148	\$8,900,000	\$8,900,000
-------------------------	-------------	-------------	-------------	-------------

SOCIAL SERVICES

082 Economic Assistance

MISSION:

To promote the well being of families, children, individuals, elderly, and persons with disabilities by providing medical, nutritional, and financial services and through assessment and referral to other state, federal, and local resources. Programs administered by the Division of Economic Assistance include the Medicaid and the Children's Health Insurance Program (CHIP), Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and the Low Income Energy Assistance Program (LIEAP).

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 21,201,421	\$ 21,869,042	\$ 20,606,365	\$ 20,842,125	\$ 21,177,808	\$ 571,443
Federal Funds	74,168,936	49,656,197	66,886,942	58,883,908	59,282,039	(7,604,903)
Other Funds	61,040	24,845	317,021	317,021	317,021	0
Total	\$ 95,431,398	\$ 71,550,084	\$ 87,810,328	\$ 80,043,054	\$ 80,776,868	(\$ 7,033,460)
EXPENDITURE DETAIL:						
Personal Services	\$ 15,089,649	\$ 14,646,606	\$ 15,891,814	\$ 15,891,814	\$ 16,550,359	\$ 658,545
Operating Expenses	80,341,748	56,903,478	71,918,514	64,151,240	64,226,509	(7,692,005)
Total	\$ 95,431,398	\$ 71,550,084	\$ 87,810,328	\$ 80,043,054	\$ 80,776,868	(\$ 7,033,460)
Staffing Level FTE:	317.3	309.1	319.5	319.5	319.5	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

ENERGY ASSISTANCE

Weatherization:

Undup. Homes Weatherized/Avg. Cost 1,132/\$6,426 1,430/\$6,566 1,792/\$6,566 252/\$6,566

Energy Assistance:

Households Served/Elderly Households 22,585/7,986 25,103/8,500 25,103/8,500 25,103/8,500

Community Services Block Grant

Individuals Served 30,252 42,510 30,000 30,000

MEDICAL ELIGIBILITY

Total Avg. Persons Eligible (XIX & XXI) 111,005 114,405 116,496 118,542

Aged/Blind 5,486/84 5,413/83 5,337/83 5,259/83

Disabled Adults/Disabled Children 11,755/3,008 12,020/3,010 12,233/3,119 12,423/3,228

Low Income Family (LIF) Adults/Children 11,731/19,130 12,314/20,272 12,707/21,182 13,081/22,093

DSS and DOC Foster Care Children 3,837 3,800 3,800 3,800

Pregnant Women 1,998 2,034 2,071 2,102

Medical Programs for Low Income Children:

Title XIX Funded 38,308 38,940 38,860 38,778

Title XXI Funded <140%/140-200% of FPL 9,601/2,587 10,046/2,751 10,327/2,829 10,609/2,906

Medicare Savings:

Qualified Medical Beneficiary (QMB) 3,480 3,722 3,948 4,180

Special Low Income Medicare Beneficiary 1,904 2,027 2,155 2,281

Qualified Individuals 1,013 1,133 1,227 1,331

SUPPLEMENTAL NUTRITION ASSISTANCE

SNAP Benefits Issued \$147,011,795 \$160,653,527 \$171,865,633 \$183,857,564

SNAP Certified Households/Persons 38,442/91,728 43,062/101,025 46,067/108,075 49,282/115,618

SNAP: E&T Participants (Avg./mo.) 3,376 3,652 2,440 2,440

SNAP: Annual Job Placements 3,359 3,613 2,038 2,038

TANF CASES (Per Mo./Avg. Pay)

TANF Parent Cases (Average per Month) 1,082 1,108 1,120 1,120

Annual Job Placements 1,089 1,099 1,150 1,150

AUXILIARY PLACEMENT:

Children Served 557 526 532 532

DOC Children/CPS & Auxiliary Children 218/339 211/315 214/318 214/318

SOCIAL SERVICES

083 Medical and Adult Services

MISSION:

To provide medical assistance to eligible South Dakotans under Title XIX of the Social Security Act (Medicaid) and applicable state laws to enable them to have access to medical services necessary to maintain good health.

The mission of the Department of Social Services' Division of Adult Services and Aging (ASA) is to provide opportunities to enable older South Dakotans and adults who are disabled to live independent, meaningful, and dignified lives while maintaining close family and community ties by promoting in-home and community-based services to prevent or delay premature or inappropriate institutionalization. ASA also provides services to victims of domestic violence and compensation to victims of violent crimes.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 187,650,278	\$ 196,023,389	\$ 247,013,216	\$ 268,741,316	\$ 264,512,820	\$ 17,499,604
Federal Funds	555,874,521	449,393,316	488,010,034	483,747,802	477,974,149	(10,035,885)
Other Funds	4,449,470	1,976,271	1,763,551	1,763,551	1,769,838	6,287
Total	\$ 747,974,269	\$ 647,392,976	\$ 736,786,801	\$ 754,252,669	\$ 744,256,807	\$ 7,470,006
EXPENDITURE DETAIL:						
Personal Services	\$ 7,001,366	\$ 6,971,359	\$ 7,993,558	\$ 7,993,558	\$ 8,367,315	\$ 373,757
Operating Expenses	740,972,903	640,421,617	728,793,243	746,259,111	735,889,492	7,096,249
Total	\$ 747,974,269	\$ 647,392,976	\$ 736,786,801	\$ 754,252,669	\$ 744,256,807	\$ 7,470,006
Staffing Level FTE:	143.7	140.2	149.0	149.0	149.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

MEDICAL SERVICES:

Average Persons Eligible:

Aged/Blind	5,486/84	5,417/83	5,337/83	5,259/83
Disabled Adults/Children	11,755/3,008	12,020/3,010	12,233/3,119	12,423/3,228
Low Income Family (LIF) Adults/Children	11,731/19,130	12,314/20,272	12,707/21,182	13,081/22,093
DSS and DOC Foster Care Children	3,837	3,800	3,800	3,800
Pregnant Women	1,998	2,034	2,071	2,102
QMB	3,480	3,722	3,948	4,180

Medical Services Programs for Children:

Title XIX Funded	38,308	38,940	38,860	38,778
Title XXI Funded, Under 140% of FPL	9,601	10,046	10,327	10,609
Title XXI Funded 140%-200% of FPL	2,587	2,751	2,829	2,906
Total Title XIX Eligibles	98,817	101,608	103,340	105,027
Total Title XXI Eligibles	12,188	12,797	13,156	13,515
Total Avg. Persons Eligible (XIX & XXI)	111,005	114,405	116,496	118,542
Total Average Cost Per Title XIX Eligible	\$4,416	\$4,264	\$4,366	\$4,548

Average Cost Per Title XIX Eligible by

Physicians	\$764	\$717	\$735	\$778
Inpatient Hospital	\$1,230	\$1,224	\$1,082	\$1,133
Outpatient Hospital	\$408	\$414	\$408	\$421
Prescription Drugs	\$342	\$275	\$296	\$313
All Other Services	\$1,672	\$1,634	\$1,845	\$1,903

Program Utilization (Avg Mo Utiliz/Cost):

Physician Services	29.35/\$207.84	29.06/\$205.18	29.51/\$203.62	29.40/\$217.12
Inpatient Hospital	1.62/\$6,409.57	1.61/\$6,336.56	1.62/\$5,540.24	1.61/\$5,744.68
Outpatient Hospital	7.04/\$478.85	7.20/\$499.11	7.29/\$466.37	7.32/\$472.08
Other Medical	3.04/\$346.65	3.16/\$375.27	3.21/\$356.11	3.21/\$364.12
Chiropractic Services	1.07/\$36.63	1.19/\$36.28	1.26/\$35.84	1.26/\$38.70
Medicare Crossover	7.92/\$199.23	7.79/\$219.42	8.12/\$216.80	8.12/\$231.74
Indian Health Services	27.14/\$642.43	23.87/\$664.66	24.96/\$803.54	24.96/\$803.54

Prescription Drugs:

Avg. Utilization/Prescriptions Per Month	23.77/2.72	24.31/2.79	24.53/2.84	24.82/2.84
Average Cost Per Prescription	\$63.17	\$61.27	\$55.12	\$55.62

Adult Services:

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Average Eligible Clients	27,871	29,830	30,360	30,846
Dental Average Utilization/Cost	5.69/\$189.38	5.30/\$220.54	5.30/\$207.04	5.30/\$206.89
Optometrist Average Utilization/Cost	1.54/\$123.50	1.56/\$124.96	1.60/\$114.60	1.60/\$116.87
Children's Services (EPSDT)				
Avg. Children - LIF/Foster Care	19,130/3,837	20,272/3,800	21,182/3,800	22,093/3,800
Expanded Medical/Disabled	33,719/3,008	34,299/3,010	34,162/3,119	34,025/3,228
Avg. Monthly Utilization/Cost:				
Screening	0.93/\$86.89	0.88/\$85.21	0.88/\$78.82	0.88/\$80.27
Dental Services	8.83/\$183.98	8.83/\$199.81	8.83/\$152.95	8.83/\$153.33
Optometric Services	1.24/\$108.57	1.25/\$109.85	1.25/\$102.67	1.25/\$104.44
Treatment Services	1.51/\$1,149.30	1.72/\$1,032.81	1.72/\$960.51	1.72/\$978.32
Supplemental Medical Insurance (Buy-In):				
Part A Recipients/Premium	986/\$446.60	1,012/\$439.54	1,041/\$442.97	1,068/\$446.43
Part B Recipients/Premium	15,874/\$102.77	16,320/\$112.85	16,686/\$111.00	17,078/\$109.35
Balance Budget Act Expanded	1,034/\$103.40	1,133/\$112.97	1,227/\$111.00	1,358/\$109.35
Childrens Care Hospital:				
Avg. Residents/Per Diem Paid	55/\$557.98	50/\$542.07	0/\$0	0/\$0
Renal Disease:				
Avg. Monthly Eligibles	11	16	11	19
Avg. Monthly Cost Per Eligible	\$131.55	\$91.49	\$131.55	\$131.55
Managed Care Program Participants:				
Eligibles/Physicians in Primary Care	89,779/709	91,081/702	92,940/702	94,766/702
Claims Processing:				
Claims Processed	5,030,235	4,836,683	4,903,248	4,999,596
Claims Processed Per Eligible Person	45	42	42	42
ADULT SERVICES AND AGING:				
Average Monthly Consumers Served	5,939	5,825	5,825	5,825
Annual Unduplicated Consumers Served	8,759	8,313	8,313	8,313
Title XIX Waiver Program Consumers	1,174	1,206	1,206	1,206
In-Home Waiver - Unduplicated Consumers	138	198	198	198
Assisted Living Waiver - Unduplicated	1,036	1,008	1,008	1,008
In-Home Services (Non-Waiver)				
Nursing and Homemaker Aide Consumers	5,870	6,079	6,079	6,079
Contracted Nursing and Homemaker Aide	340,804	337,641	351,000	351,000
Respite and Caregiver Consumers	621	389	389	389
Community Support Services				
Adult Day Hours / Consumers	70,622/307	70,059/297	79,625/307	79,625/307
Transportation Trips / Consumers	435,590/9,854	402,389/9,446	405,000/9,500	405,000/9,500
Elderly Nutrition Program - Meals Served	1,393,362	1,328,821	1,440,161	1,440,161
Elderly Nutrition Program - ARRA Meals	34,249	66,986	0	0
Nutrition Consumers Served Per Day	5,665	5,539	5,539	5,539
Long Term Care Services				
Nursing Facilities - Consumers	3,591	3,501	3,501	3,501
Assisted Living Centers - Consumers	743	759	759	759
Adult Foster Care - Consumers	12	12	12	12
Victims Services				
Unduplicated Victims Served	15,631	15,226	15,226	15,226
Unduplicated Victims Sheltered	3,493	4,098	4,098	4,098
Victims Compensation Claims Approved	291	250	250	250

SOCIAL SERVICES

084 Children's Services

MISSION:

To provide services to families to ensure parents bear the primary financial responsibility of supporting their children and to minimize public assistance expenditures by locating noncustodial parents, establishing paternity and child support orders, initiating actions to enforce child support and medical support orders, and collecting and distributing child support payments to families.

To protect children by working collaboratively with families to enhance their parental protective capacities while keeping children safe through the provision of in-home and other supportive services and providing concurrent planning to establish permanency for children who cannot return to their family because of unresolved safety concerns.

To increase the availability, accessibility, and quality of child care in South Dakota; to assist low-income families with their child care costs; to provide leadership and financial assistance for quality child care; and, to work closely with the general public in the implementation of the Child Care Services' state plan.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 32,193,556	\$ 35,388,764	\$ 32,045,851	\$ 34,527,791	\$ 34,906,800	\$ 2,860,949
Federal Funds	55,809,632	46,218,295	50,128,324	49,767,780	50,132,198	3,874
Other Funds	3,285,217	3,643,937	4,381,389	4,388,028	4,447,268	65,879
Total	\$ 91,288,405	\$ 85,250,996	\$ 86,555,564	\$ 88,683,599	\$ 89,486,266	\$ 2,930,702
EXPENDITURE DETAIL:						
Personal Services	\$ 17,726,429	\$ 17,510,058	\$ 18,367,129	\$ 18,367,129	\$ 19,128,765	\$ 761,636
Operating Expenses	73,561,976	67,740,938	68,188,435	70,316,470	70,357,501	2,169,066
Total	\$ 91,288,405	\$ 85,250,996	\$ 86,555,564	\$ 88,683,599	\$ 89,486,266	\$ 2,930,702
Staffing Level FTE:	353.4	347.5	350.8	350.8	350.8	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Direct from Noncustodial Parents	17,108,342	18,329,512	19,500,000	19,500,000
Income Withholding	52,308,399	55,679,548	58,000,000	59,500,000
Non-DCS Collections	15,321,991	15,146,391	15,200,000	15,200,000
IRS Tax Refund Offsets	6,632,556	7,136,000	7,100,000	7,100,000
Received from Other States	6,454,753	6,684,884	6,700,000	6,700,000
Total	97,826,041	102,976,335	106,500,000	108,000,000

PERFORMANCE INDICATORS

CHILD SUPPORT:

Distribution of Collections:

DCS Payments to Families	\$72,298,679	\$77,097,393	\$80,500,000	\$81,900,000
Non-DCS Payments to Families	\$15,321,991	\$15,146,391	\$15,200,000	\$15,200,000
DCS Payments to Other States	\$6,922,119	\$7,360,394	\$7,400,000	\$7,400,000
State Share of TANF/IV-E Collected	\$1,117,072	\$1,246,591	\$1,258,000	\$1,295,000
Federal Share of TANF/IV-E	\$1,879,366	\$2,122,573	\$2,142,000	\$2,205,000
Federal Incentive Payments	\$2,977,116	\$1,173,652	\$1,743,652	\$1,805,000
Total Cases:	53,564	55,637	57,850	60,150
TANF/IV-E Cases	4,088	4,265	4,300	4,350
Non-TANF Cases	30,384	32,110	33,500	35,000
TANF/IV-E Arrears Only Cases	4,873	5,206	5,250	5,300
Non-DCS Cases	10,205	10,947	11,500	12,000
Non-Jurisdictional Cases	4,014	3,109	3,300	3,500
Total Payments Processed	547,632	567,130	570,000	573,000
Total Payments Disbursed	456,910	470,308	475,000	480,000
Payments Disbursed Electronically	443,391	455,216	465,000	470,000
Payors - DCS Cases	29,198	30,275	31,200	32,000
Payors - Non-DCS Cases	2,921	2,924	2,000	3,100
Paternities Established	577	631	640	650
Voluntary Paternity Acknowledgements	3,087	3,514	3,800	4,100
Support Orders Established	2,135	1,766	1,900	2,000

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Support Order Modifications Processed	3,087	3,073	3,100	3,100
Successful Enforcement Actions	35,668	39,847	40,500	41,000
TANF Cases Closed With Collections	1,370	1,552	1,600	1,700
Customer Service Calls to Voice Response	406,179	391,410	380,000	370,000
Internet Customer Service Queries	660,122	719,963	750,000	800,000
New Hires Reported	157,290	166,587	170,000	175,000
New Hire Matches with DCS Cases	13,643	17,004	17,500	18,000
CHILD PROTECTION SERVICES:				
All Types of Requests for Services	17,366	17,624	17,750	17,850
Abuse and Neglect (A/N) Requests for Srvs.	16,041	16,187	16,250	16,320
Assigned A/N Requests for Srvs./Children	3,898/7,248	3,910/7,282	3,925/7,310	3,945/7,330
Completed A/N Requests for Srvs./Children	3,823/6,340	3,902/6,414	3,910/6,450	3,920/6,480
Safety Response Requests for Srvs/Chldrn	1,103/2,124	1,122/2,149	1,142/2,170	1,160/2,180
Children Requiring Removal from Home	1,486	1,458	1,465	1,465
Children Staying at Home Needing Services	1,219	1,266	1,290	1,300
Adoption Subsidies:				
Mo. Avg. Maintenance & Med./Med. Only	1,473/15	1,538/18	1,602/18	1,666/18
Annual Maintenance Cost Per Client	\$4,973	\$5,058	\$5,280	\$5,520
Subsidized Guardianships:				
Average Clients/Cost Per Year	173/\$3,996	201/\$3,810	229/\$3,694	257/\$3,636
Alternative Care Placements:				
Relative Placements Avg. Clients/Month	215	206	215	215
Avg. Out-of-Home Paid Placements/Month	1,212	1,207	1,216	1,216
Paid Placements-Mo. Avg. Clients/Avg. Cost:				
Basic Foster Care	619/\$445	620/\$441	633/\$441	633/\$449
Specialized Foster Care	46/\$755	48/\$816	54/\$816	54/\$831
Treatment Foster Care	113/\$1,966	115/\$2,090	121/\$2,106	121/\$2,144
Emergency Care	133/\$359	125/\$364	131/\$370	131/\$377
Group Care	91/\$3,272	103/\$3,420	75/\$3,496	75/\$3,559
Psychiatric Residential Facilities for Children	196/\$6,801	196/\$6,688	202/\$6,797	202/\$6,919
Outcome Measures:				
Children Returned Home/Placed for Adopt.	830/147	837/169	850/169	850/169
Children Emancipated/Guardianships	74/53	73/119	73/119	73/119
Children Discharged to Relatives/Other	59/292	59/258	60/258	60/258
CHILD CARE SERVICES:				
Child Care Assistance				
Average Monthly Families Served	3,024	3,356	2,904	2,904
Average Monthly Children Served	5,188	5,828	4,937	4,937
Average Monthly Payment Per Case	\$430	\$456	\$474	\$503
Child Care Licensing and Registration:				
Registered Family Day Care Providers	919	916	914	912
Licensed Group Family Day Care Centers	78	75	72	70
Licensed Day Care Centers	191	196	201	210
Licensed Out-of-School Time Programs	152	147	145	140

SOCIAL SERVICES

085 Behavioral Health

MISSION:

To reduce the prevalence of substance abuse and mental health disorders through prevention and treatment services and ensure that children, families and adults with mental health disorders and chemical dependence have the opportunity to choose and receive effective prevention and treatment services that enable them to achieve their highest level of personal independence while fostering resilience and recovery.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 54,771,921	\$ 53,390,877	\$ 55,745,484	\$ 57,747,700	\$ 59,049,215	\$ 3,303,731
Federal Funds	37,960,440	38,406,104	37,214,502	36,661,703	37,158,102	(56,400)
Other Funds	2,130,643	2,708,449	2,180,649	2,590,183	2,642,358	461,709
Total	\$ 94,863,004	\$ 94,505,430	\$ 95,140,635	\$ 96,999,586	\$ 98,849,675	\$ 3,709,040
EXPENDITURE DETAIL:						
Personal Services	\$ 33,291,372	\$ 32,470,559	\$ 33,285,156	\$ 33,676,910	\$ 35,496,370	\$ 2,211,214
Operating Expenses	61,571,633	62,034,871	61,855,479	63,322,676	63,353,305	1,497,826
Total	\$ 94,863,004	\$ 94,505,430	\$ 95,140,635	\$ 96,999,586	\$ 98,849,675	\$ 3,709,040
Staffing Level FTE:	635.2	634.4	637.5	643.0	643.0	5.5

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
--	-------------------	-------------------	----------------------	----------------------

REVENUES

Com. Behavioral Health - Substance Abuse:

Deposits to Federal Funds:

Title XIX - Medicaid Administration	13,388	18,254	25,102	25,102
Title XIX - Medicaid Provider	2,768,030	2,340,586	3,490,993	3,466,807
Title XIX - Medicaid Provider ARRA	356,975	298,193		
Title XXI - Children's Health Ins. Prog.	505,462	313,325	306,228	307,265
Temporary Assistance to Needy Families	394,525	672,124	533,325	533,325
Highway Safety-Prevention	107,338	136,364	125,000	125,000
Highway Safety-Diversion	105,588	91,375	115,000	115,000
Highway Safety-School Based	469,850	64,986		
Drug & Alcohol Service Information System	25,684	29,368	33,566	33,566
Residential Substance Abuse Treatment		167,805	167,805	167,805
Safe & Drug-Free Schools & Communities	279,667	953		
Substance Abuse Prev. & Tx Block Grant	4,159,245	5,099,243	5,041,716	5,041,716
DOE Methamphetamine Awareness	22,090	22,090	22,090	
Strategic Prevention Framework	62,504	1,657,123	2,135,724	2,135,724
Fetal Alcohol Spectrum Disorder (FASD)	140,439	257,570	204,726	
State Outcomes Measurement Mgmt	140,862			
State Epidemiological Outcome Workgroup	75,000	1,281		
Co-Occurring State Incentive Grant	513,225	637,896	550,000	550,000

Com. Behavioral Health - Substance Abuse:

Deposits to Other Funds:

Lottery-Gambling Treatment	214,000	156,113	214,000	214,000
Gaming Commission-Gambling Treatment	30,000	30,000	30,000	30,000
Alcohol and Drug Abuse Fees	2,745	3,845	3,931	3,931
Tobacco Prevention/Enforcement	532,294	275,000	75,000	75,000

Human Services Center:

Deposits to General Funds:

Private Pay	609,999	485,915	569,482	569,482
Insurance	859,556	831,109	1,048,713	1,048,713
Insurance Participating Provider	983,711	1,425,301	1,425,000	1,425,000
Counties	761,366	858,272	758,313	758,313
Indian Health Services (IHS & PHS)	1,796,501	1,033,893	1,832,025	1,832,025

Human Services Center:

Deposits to Federal Funds:

Title XVIII - Medicare	4,917,435	5,283,369	5,051,384	5,051,384
Title XIX - Medicaid	5,792,612	6,286,192	4,990,235	4,848,236
Title XIX - Medicaid ARRA	781,846	770,041		

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Disproportionate Share Hospital	471,215	460,171	444,243	434,777
Children's Health Insurance Program (CHIP)	255,367	582,110	404,020	398,221
Energy Conservation Measures (ECM)		450,012	344,308	
Title I - Improving America's School Act (IASA) Adolescent Grant	24,586			
School Breakfast and Lunch	84,669	89,241	89,088	89,088
Bioterrorism Hospital Preparedness	2,500	3,000		
Human Services Center:				
Deposits to Other Funds:				
Prescription Drug Plan	272,592	195,333	227,070	227,070
Medical Faculty Training	36,202	33,494	36,793	36,793
Other HSC Fund	27,911	22,677	20,315	20,315
Building/Rent	15,175	5,391	13,180	13,180
HSC Vending	115,850	85,394	108,510	108,510
Insurance-Roof Damage	809,529		224,122	
Human Services Center:				
Deposits to Special Revenue Fund:				
Land Interest	2,756	21,366	9,832	9,832
Com. Behavioral Health - Mental Health:				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	46,657	77,584	118,825	118,825
Title XIX - Medicaid Provider	8,877,004	8,669,238	9,303,498	9,371,926
Title XIX - Medicaid Provider ARRA	1,144,822	1,107,591		
Title XXI - Children's Health Ins. Prog.	892,061	842,665	584,845	586,826
Community Mental Health Services Block	580,046	1,010,086	866,033	866,033
MH Data Infrastructure	48,959	63,130	49,166	66,701
Projects for Assistance in Transition from Homelessness (PATH)	349,538	302,629	300,000	300,000
Suicide Prevention Grant	294,064	437,017	516,294	432,485
Transformation Transfer Initiative	110,500			
Com. Behavioral Health - Mental Health:				
Deposits to Other Funds:				
Adult Prison Mental Health	1,038,466	1,185,497	1,041,712	1,451,246
Qualified Mental Health Professional Endorsement Fees	1,860	1,860	1,823	1,823
Total	42,924,266	44,893,072	43,453,035	42,891,045

PERFORMANCE INDICATORS

Com. Behavioral Health - Substance Abuse:				
Accredited/Recognized Chemical				
Dependency Programs	59	61	63	65
Inpatient/Residential Days	26,064	26,570	26,570	26,570
Intensive Outpatient Hours	98,945	102,225	102,225	107,289
Day Treatment Days	9,620	9,734	9,734	9,734
SLIP/SLOT Outpatient Treatment Hours	10,663	11,415	11,415	11,415
Counseling Hours	55,536	56,949	56,949	60,965
Total Assessment Hours	10,409	10,810	10,810	10,810
Detoxification Days/Low Intensity Days/Dual	7,097/50,945	7,097/52,065	7,097/52,065	9,281/52,611
Case Management/Recovery Support Hours	1,595	3,082	3,082	3,082
Low Intensity Care for Pregnant Women	5,479	5,809	5,809	5,809
SLIP/SLOT Low Intensity Care	9,056	8,580	8,580	8,580
Prevention Service Hours	55,924	24,871	24,871	24,871
Gambling Assessment Hours	90	111	90	90
Gambling Individual / Local Group Hours	143/782	205/1,124	205/1,124	265/1,466
Gambling Intensive Outpatient Hours	3,143	3,722	3,722	3,722
Gambling Day/Residential Treatment Day	216/553	114/361	216/553	216/553
Total Clients Served for Gambling	203	165	203	250
Outcomes/Abstinent One Year Post				
A&D Treatment Outcomes--Adult/Adolescent	49.4%/45.6%	49.1%/45.6%	49.4%/45.6%	50.0%/46.0%
Gambling Treatment Outcomes	52.0%	51.5%	52.0%	52.0%
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	241.0	238.0	240.0	240.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Average Daily Census by Unit:				
Acute Psychiatric Services	50.4	49.4	50.0	50.0
Psychiatric Rehabilitation	55.1	53.8	54.0	54.0
Adolescent Psych	8.5/16.6/9.8	10.4/16.9/11.0	10.0/17.0/11.0	10.0/17.0/11.0
Chemical Dependency (Adolescent/Adult)	10.6/20.3	12.8/18.1	13.0/18.0	13.0/18.0
Geriatric Psych (Nursing Home)	62.0	58.7	59.0	59.0
Intensive Treatment Unit (Adult/Adolescent)	3.8/3.9	3.4/3.0	3.0/3.0	3.0/3.0
Admissions to / Discharges from Mickelson Center for the Neurosciences (MCN)	1,872/1,893	2,055/2,055	2,055/2,055	2,055/2,055
Direct Admissions by Unit:				
Acute Psychiatric Services	1,254	1,393	1,393	1,393
Psychiatric Rehabilitation	0	1	1	1
Adolescent Psych	212/9/2	209/6/5	209/6/5	209/6/5
Chemical Dependency (Adolescent/Adult)	50/185	45/194	45/194	45/194
Geriatric Psychiatric (Nursing Home)	1	0	0	0
Intensive Treatment Unit (Adult/Adolescent)	129/30	158/44	158/44	158/44
Average Length of Stay in Days:				
Acute Psychiatric Services	14.5	12.9	13.0	13.0
Psychiatric Rehabilitation	178.5	148.8	149.0	149.0
Adolescent Psych	12.5/73.5/157.2	15.4/80.6/170.7	15.0/81.0/171.0	15.0/81.0/171.0
Chemical Dependency (Adolescent/Adult)	69.4/31.0	61.5/26.8	62.0/27.0	62.0/27.0
Geriatric Psychiatric (Nursing Home)	436.5	546.2	546.0	546.0
Intensive Treatment Unit (Adult/Adolescent)	4.7/10.2	4.3/8.6	4.0/9.0	4.0/9.0
Average Length of Stay	34.4	31.3	31.0	31.0
Discharges by Unit:				
Acute Psychiatric Services	1,163	1,242	1,242	1,242
Psychiatric Rehabilitation	109	157	157	157
Adolescent Psych	94/94/27	107/92/29	107/92/29	107/92/29
Chemical Dependency (Adolescent/Adult)	48/237	56/244	56/244	56/244
Geriatric Psychiatric (Nursing Home)	40	52	52	52
Intensive Treatment Unit (Adult / Adolescent)	43/38	49/27	49/27	49/27
Average Direct Cost/Patient Days:				
Acute Psychiatric Services	\$267.78	\$275.34	\$271.32	\$271.32
Psychiatric Rehabilitation	\$190.06	\$184.44	\$180.10	\$180.10
Adolescent Acute	\$444.93	\$362.11	\$375.23	\$375.23
Adolescent Intermediate	\$206.63	\$209.38	\$202.28	\$202.28
Adolescent Long-Term	\$363.49	\$324.73	\$329.39	\$329.39
Adolescent Chemical Dependency	\$322.12	\$286.75	\$253.94	\$253.94
Adult Chemical Dependency	\$170.33	\$187.87	\$189.17	\$189.17
Geriatric Psychiatric (Nursing Home)	\$243.96	\$215.96	\$213.10	\$213.10
Intensive Treatment Unit	\$375.12	\$468.44	\$506.59	\$506.59
Average Direct Cost/Average Cost - Inpatient	\$247.55/\$448.88	\$240.68/\$460.48	\$237.24/\$431.89	\$237.24/\$431.89
Average Indirect Cost:				
Medical	\$74.56	\$74.44	\$78.13	\$78.13
Administrative	\$126.76	\$145.36	\$116.53	\$116.53
Direct Care Staff (Total)				
Nurses, Aides, Techs, Assistants, Counselors	391	386	386	386
Direct Care Staff Separations	88	99	99	99
% Direct Care Staff/Employee Turnover	22.5%/18.8%	25.6%/19.1%	25.6%/19.1%	25.6%/19.1%
Com. Behavioral Health - Mental Health:				
Community Mental Health Centers	11	11	11	11
Consumers Served (All Funding Sources)	17,046	18,395	18,641	18,904
Consumers Served Through DMH Funding:				
Residential (Transitional and Group)	138	132	132	132
Outpatient	2,962	3,360	3,360	3,360
Individualized & Mobile Program of Community Treatment (IMPACT)	222	226	226	230
Children's Serious Emotional Disturbance	5,214	5,551	5,730	5,899
CARE (Continuous Assistance, Rehabilitation, and Education)	5,221	5,408	5,475	5,569
Indigent Medication Program	739	747	754	768
% of Adults Admitted to HSC as Readmissions within 30 days	7%	7%	7%	7%
Correctional Behavioral Hlth - Mental Health:				
Adult Psychiatric Contacts	4,438	3,928	4,021	4,103
Juvenile Psychiatric Contacts	469	520	520	520
Adults Identified with Mental Health Concerns/% of Total Admissions	790/32%	782/34%	802/34%	818/34%
Mental Health Groups/Client contact	270/2,959	563/4,731	575/4,800	575/4,800

SOCIAL SERVICES

0891 Board of Counselor Examiners - Info

MISSION:

To protect the South Dakota consumers of counseling and marriage and family therapy services by mandatory licensing of qualified counselor applicants.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	76,329	81,606	84,141	84,141	84,217	76
Total	\$ 76,329	\$ 81,606	\$ 84,141	\$ 84,141	\$ 84,217	\$ 76
EXPENDITURE DETAIL:						
Personal Services	\$ 2,002	\$ 2,980	\$ 2,333	\$ 2,333	\$ 2,409	\$ 76
Operating Expenses	74,326	78,626	81,808	81,808	81,808	0
Total	\$ 76,329	\$ 81,606	\$ 84,141	\$ 84,141	\$ 84,217	\$ 76
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Deposits to Other Funds:				
Application Fees	5,300	5,800	5,000	5,500
Reexamination Fees	20	20		
New License Fees	4,350	4,825	4,500	4,600
Renewal Fees	58,000	59,475	58,000	59,400
Materials Sold	180	60	100	100
Interest Income	3,999	4,516	3,000	3,600
CEU Approval Requests	3,075	3,125	3,000	3,000
Label Requests	975	675	700	650
Late Renewal Penalty Fees	700	1,300	1,000	1,000
Total	76,599	79,796	75,300	77,850

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	642/49	661/52	660/55	660/55
Complaints:	598	624	630	630
Received/Investigated/Resolved	8/6/5	12/12/4	10/10/5	10/10/5
Hearings Held/Pending	1/3	1/8	0/1	1/5
Licenses Reprimanded/Probationed	0	0	0	0
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	5	4	5	5
Board Meetings Held	4	5	5	5

SOCIAL SERVICES

0892 Board of Psychology Examiners- Info

MISSION:

To protect the health and safety of the consumer public by licensure of qualified persons, enforcement of the statutes, rules and regulations governing the practice of psychology, including the appropriate resolution of complaints.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	52,724	60,499	76,273	76,273	76,387	114
Total	\$ 52,724	\$ 60,499	\$ 76,273	\$ 76,273	\$ 76,387	\$ 114
EXPENDITURE DETAIL:						
Personal Services	\$ 1,421	\$ 1,357	\$ 3,124	\$ 3,124	\$ 3,238	\$ 114
Operating Expenses	51,303	59,142	73,149	73,149	73,149	0
Total	\$ 52,724	\$ 60,499	\$ 76,273	\$ 76,273	\$ 76,387	\$ 114
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Deposits to Other Funds:				
Application Fees	2,400	2,400	2,700	2,400
Reexamination Fees	200			
Renewal Fees	57,200	38,600	38,600	38,600
Interest Income	3,368	3,249	3,250	3,250
Partial Year License Fees	300	150	150	150
Miscellaneous:	2			
Full Year License Fee	400	600	400	400
Total	63,870	44,999	45,100	44,800

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	286/8	193/8	193/9	193/8
State Prepared Exam (Times Given)	5	2	2	2
Applicants Examined/Passed	13/13	6/6	7/7	6/6
Applicants Reexamined/Passed	1/1	0/0	0/0	0/0
Complaints:				
Received/Investigated/Resolved	3/3/2	3/4/3	3/4/3	4/5/5
Hearings Held/Pending	0/1	0/1	0/1	0/2
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	1	2	2	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	6	4	5	4

SOCIAL SERVICES

0893 Board of Social Work Examiners - Info

MISSION:

To protect the health and safety of the consumer public by licensure of qualified persons, enforcement of the statutes, rules and regulations governing the practice of social work, including the appropriate resolution of complaints.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	84,095	88,216	93,209	105,209	105,298	12,089
Total	\$ 84,095	\$ 88,216	\$ 93,209	\$ 105,209	\$ 105,298	\$ 12,089
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	2,627	2,627	2,716	89
Operating Expenses	84,095	88,216	90,582	102,582	102,582	12,000
Total	\$ 84,095	\$ 88,216	\$ 93,209	\$ 105,209	\$ 105,298	\$ 12,089
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
--	-------------------	-------------------	----------------------	----------------------

REVENUES

Deposits to Other Funds:

Application Fees	21,030	15,310	15,500	16,000
Examination Fees	21,000	28,085	34,000	34,500
Reexamination Fees	1,000			
Renewal Fees	64,250	51,610	54,000	52,000
Interest Income	2,536	3,699	3,700	3,800
Duplicate License Fees	120	140	150	150
Late Fees	535	150	200	200
Upgrade to Social Worker (SW) Level				
Temporary Licenses		300	400	200
Reciprocity Private Independent Practice				
Miscellaneous	400			
Total	110,871	99,294	107,950	106,850

PERFORMANCE INDICATORS

Licenses Renewed	409	341	360	340
New Licenses	135	99	100	110
Practitioners	851	875	880	885
Examinations:				
Nationally Prepared (Times Given)	Daily	Daily	Daily	Daily
Applicants Examined/Passed	90/69	114/81	90/78	100/82
Complaints:				
Received/Investigated/Resolved	3/3/3	6/8/4	4/8/4	4/8/6
Licenses Reprimanded/Probationed	0	0	1	1
Licenses Suspended/Revoked	1	2	1	1
No Action Taken Against Licensee	2	2	2	4
Prosecutions	0	0	0	0
Inquiries Received and Answered	8,000	8,000	8,000	8,000
Board Meetings Held	7	7	7	7
Total Applicants Denied SD Licensure	0	0	0	0

SOCIAL SERVICES

0894 Certification Board for A & D - Info

MISSION:

To provide a foundation for the continuing development of practitioners in the field as well as the credentialing of alcohol and drug professionals within the generally accepted standards of professionalism and competence using valid and reliable examinations.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	134,161	136,492	138,006	149,641	152,839	14,833
Total	\$ 134,161	\$ 136,492	\$ 138,006	\$ 149,641	\$ 152,839	\$ 14,833
EXPENDITURE DETAIL:						
Personal Services	\$ 72,826	\$ 73,884	\$ 84,810	\$ 84,810	\$ 88,008	\$ 3,198
Operating Expenses	61,335	62,608	53,196	64,831	64,831	11,635
Total	\$ 134,161	\$ 136,492	\$ 138,006	\$ 149,641	\$ 152,839	\$ 14,833
Staffing Level FTE:	1.6	1.6	1.3	1.3	1.3	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
--	-------------------	-------------------	----------------------	----------------------

REVENUES

Deposits to Other Funds:

Application Fees	250	600	300	100
Examination Fees	13,788	8,000	6,200	10,000
Re-Examination Fees	1,200	1,600	2,000	1,600
New License Fees	10,087	10,857	10,000	10,500
Renewal Fees	90,929	82,408	90,000	83,000
Interest Income		6,951	2,000	2,000
CE Approval Requests	700	950	2,000	1,000
Label Requests	2,400	1,720	1,500	1,800
Late Renewal Penalty Fees	50	117	1,000	
National Certificates	24			
Upgrade Fees	1,525	1,350		1,500
Miscellaneous	439	480	550	560
Refund Of Overpaid Expense				
Replace Certificates and Cards	80	45		
Total	121,472	115,078	115,550	112,060

PERFORMANCE INDICATORS

Total Applications	589	600	600	600
New Certification	141	132	135	135
Practitioners	654	634	640	640
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
CD Applicants Examined - Written/Passed	40/32	38/28	40/28	40/28
CD Applicants Examined - Oral/Passed	0/0	0/0	0/0	0/0
Prevention Applicants Examined	1	0	1	1
Prevention Applicants/Re-Exams Passed	1	0	1	1
Applicants Reexamined/Passed	4/2	8/3	8/3	8/3
Complaints:				
Received/Investigated/Resolved	10/10/6	18/18/13	18/18/13	18/18/13
Licensees Suspended/Revoked	2	5	5	5
No Action Taken Against Licensee	4	8	8	8
Telephone Inquires Received and Answered	3,600	3,500	3,500	3,500
Total Applicants Denied S.D. Licensure	0	0	0	0
Board Meetings Held	4	4	4	4
Total Inquires Received Answered	4,900	4,900	4,900	4,900

HEALTH

09 HEALTH

MISSION:

To reduce the incidence of preventable disease and premature death by promoting healthy behaviors; to assure access to necessary, high quality health care by all state residents; and, to efficiently manage resources necessary to administer public health programs.

LEGAL CITATION: SDCL 1-43 and 34-1 creates the state Department of Health and describes the powers and duties of the department.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 7,762,876	\$ 7,782,285	\$ 6,979,125	\$ 6,979,125	\$ 7,179,450	\$ 200,325
Federal Funds	32,205,257	31,893,263	43,175,633	44,175,633	44,923,137	1,747,504
Other Funds	31,609,187	27,984,619	32,444,643	31,737,800	32,351,798	(92,845)
Total	\$ 71,577,320	\$ 67,660,167	\$ 82,599,401	\$ 82,892,558	\$ 84,454,385	\$ 1,854,984
EXPENDITURE DETAIL:						
Personal Services	\$ 23,579,383	\$ 23,497,178	\$ 24,887,546	\$ 25,388,808	\$ 26,901,185	\$ 2,013,639
Operating Expenses	47,997,937	44,162,989	57,711,855	57,503,750	57,553,200	(158,655)
Total	\$ 71,577,320	\$ 67,660,167	\$ 82,599,401	\$ 82,892,558	\$ 84,454,385	\$ 1,854,984
Staffing Level FTE:	401.5	401.8	402.2	411.2	411.2	9.0

HEALTH

090 Health - Budgeted

MISSION:

To provide for the safety and well-being of consumers and the general public by assuring that qualified medical health professionals are licensed to practice in the state of South Dakota.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 7,762,876	\$ 7,782,285	\$ 6,979,125	\$ 6,979,125	\$ 7,179,450	\$ 200,325
Federal Funds	32,205,257	31,871,171	42,981,864	43,981,864	44,727,316	1,745,452
Other Funds	28,262,768	25,014,032	29,260,725	28,553,882	29,115,720	(145,005)
Total	\$ 68,230,901	\$ 64,667,488	\$ 79,221,714	\$ 79,514,871	\$ 81,022,486	\$ 1,800,772
EXPENDITURE DETAIL:						
Personal Services	\$ 22,286,675	\$ 22,241,094	\$ 23,566,653	\$ 24,067,915	\$ 25,527,304	\$ 1,960,651
Operating Expenses	45,944,226	42,426,394	55,655,061	55,446,956	55,495,182	(159,879)
Total	\$ 68,230,901	\$ 64,667,488	\$ 79,221,714	\$ 79,514,871	\$ 81,022,486	\$ 1,800,772
Staffing Level FTE:	378.9	381.3	382.0	391.0	391.0	9.0

HEALTH

0901 Administration

MISSION:

To accomplish the department's statutory and administrative responsibilities in a manner that ensures the most efficient utilization of resources; to provide centralized administrative direction in the areas of financial management, computer systems, communications, health planning, grant writing, health data collection and evaluation, and to maintain the state's vital records.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 1,142,175	\$ 1,055,956	\$ 1,110,790	\$ 1,110,790	\$ 1,138,004	\$ 27,214
Federal Funds	1,091,643	1,292,170	6,098,373	6,098,373	6,143,497	45,124
Other Funds	1,080,436	1,128,659	1,677,442	1,677,442	1,699,544	22,102
Total	\$ 3,314,255	\$ 3,476,785	\$ 8,886,605	\$ 8,886,605	\$ 8,981,045	\$ 94,440
EXPENDITURE DETAIL:						
Personal Services	\$ 1,718,706	\$ 1,715,524	\$ 1,945,596	\$ 1,945,596	\$ 2,032,903	\$ 87,307
Operating Expenses	1,595,548	1,761,261	6,941,009	6,941,009	6,948,142	7,133
Total	\$ 3,314,255	\$ 3,476,785	\$ 8,886,605	\$ 8,886,605	\$ 8,981,045	\$ 94,440
Staffing Level FTE:	30.5	31.0	31.0	31.0	31.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Contracts with National Center for Health Statistics and SSA	217,613	159,501	200,000	200,000
Fees for Vital Records Services--General	96,116	94,229	92,000	90,000
Children's Trust Fund	25,108	23,928	22,000	20,000
Electronic Vital Records Fund	630,193	681,146	650,000	600,000
Total	969,030	958,804	964,000	910,000

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Certified Vital Records Issued	17,302	17,745	17,000	16,500
Court Ordered and Other Required Changes	4,505	4,456	4,400	4,350
Entities Connected to Electronic VR System:				
Hospitals (Birth)/Physicians	24/643	24/736	25/736	25/736
Funeral Directors/County Coroners	160/62	162/63	162/63	162/63
Percentage of All Records Filed Completely Electronically				
Total/Coroner/Physician	82/97/79	85/97/83	85/97/83	85/97/83
Percent of Records Issued by Counties	86.0%	88%	88%	88%

HEALTH

0903 Health Systems Develop. and Reg.

MISSION:

To protect and promote the health and well being of South Dakota citizens by surveying and licensing health care facilities; to protect the public from sanitation and safety hazards by inspecting and licensing food services, lodging establishments, and campgrounds; to educate the public and health care providers on public health preparedness and emergency response; to coordinate the state's public health response efforts to a bioterrorism event, disaster, or emergency; and, to assist in the recruitment and retention of health care providers to underserved rural areas.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 2,343,013	\$ 2,356,312	\$ 2,194,308	\$ 2,194,308	\$ 2,272,967	\$ 78,659
Federal Funds	10,146,605	8,151,043	10,971,876	10,971,876	11,147,670	175,794
Other Funds	2,921,281	706,168	1,195,824	1,195,824	1,196,500	676
Total	\$ 15,410,899	\$ 11,213,523	\$ 14,362,008	\$ 14,362,008	\$ 14,617,137	\$ 255,129
EXPENDITURE DETAIL:						
Personal Services	\$ 3,843,762	\$ 3,995,749	\$ 4,146,014	\$ 4,146,014	\$ 4,392,383	\$ 246,369
Operating Expenses	11,567,137	7,217,774	10,215,994	10,215,994	10,224,754	8,760
Total	\$ 15,410,899	\$ 11,213,523	\$ 14,362,008	\$ 14,362,008	\$ 14,617,137	\$ 255,129
Staffing Level FTE:	62.9	65.5	62.5	62.5	62.5	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Fees from Licensing Food, Lodging, and Campground Establishments	990,288	922,787	920,000	920,000
Fees from Department of Social Services' Child Care Consultations	8,316	8,100	8,500	8,500
Fees from Licensing Health Care Facilities Controlled Substance Registration	237,270	175,400	225,550	225,850
X-Ray Licensing	233,080	243,145	249,700	253,000
	103,100	106,050	106,250	106,750
Total	1,572,054	1,455,482	1,510,000	1,514,100

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Hospitals/Beds Licensed and Certified	22/2,578	21/2,460	22/2,510	22/2,510
Critical Access Hospitals/ Beds Licensed and Certified	38/761	38/754	38/754	38/754
Nursing Facilities/Beds Licensed and Certified	110/6,982	111/6,923	111/6,940	111/6,960
Adult Foster Care/Beds Licensed	34/81	28/73	29/75	30/77
Assisted Living Centers/Beds Licensed	176/3,803	169/3,929	174/4,060	176/4,090
Residential Living Centers Registered	43	40	41	42
Other Health Care Providers Regulated	1,013	1,028	1,045	1,060
Controlled Substance Registrations	4,288	4,464	4,540	4,600
X-Ray Facility/Equipment Registrations	770/2,165	773/2,213	775/2,215	780/2,220
Food Service Establishments Licensed	3,462	3,510	3,525	3,530
Lodging Establishments Licensed	1,156	1,185	1,190	1,195
Bed and Breakfast Establishments Registered	390	415	400	400
Campgrounds Licensed	250	250	250	250
Connections to South Dakota Health Alert	1,929	2,002	2,100	2,150
Percentage of Health Care Facilities able to Perform Key Response Activities	94%	95%	100%	100%
Health Professionals Receiving Recruitment Incentives	74	38 *	43	43
Medical Shortage Areas Review/Designate	14/4	24/20	77/70 *	77/70*
Number of Students Reached Through Health Career Camps	977	713	1,000	1,000

*38 = (13 TRP& J1 25 HPRIP) and actual decreased to 38 due to less HPRIP participants because of decreased funding.

*Increase due to HRSA requiring designations to be completed according to yearly schedule.

HEALTH

0904 Health and Medical Services

MISSION:

To design, implement, and administer a network of health services, education and training programs to aid the residents of South Dakota to develop and maintain a more healthful lifestyle and achieve their highest possible quality of life; and, to protect individuals from communicable infections by reducing the prevalence of communicable diseases and controlling epidemics.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 4,277,688	\$ 4,370,017	\$ 3,674,027	\$ 3,674,027	\$ 3,768,479	\$ 94,452
Federal Funds	17,313,760	18,400,238	21,275,652	22,275,652	22,776,822	1,501,170
Other Funds	2,523,629	2,939,966	3,527,726	3,527,726	3,611,751	84,025
Total	\$ 24,115,077	\$ 25,710,221	\$ 28,477,405	\$ 29,477,405	\$ 30,157,052	\$ 1,679,647
EXPENDITURE DETAIL:						
Personal Services	\$ 9,802,616	\$ 9,550,023	\$ 10,229,579	\$ 10,730,841	\$ 11,390,414	\$ 1,160,835
Operating Expenses	14,312,460	16,160,198	18,247,826	18,746,564	18,766,638	518,812
Total	\$ 24,115,077	\$ 25,710,221	\$ 28,477,405	\$ 29,477,405	\$ 30,157,052	\$ 1,679,647
Staffing Level FTE:	180.9	177.0	176.5	185.5	185.5	9.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Fees	1,444,343	1,537,750	1,500,000	1,500,000
Total	1,444,343	1,537,750	1,500,000	1,500,000

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Social and Emotional Developmental Screenings - Ages 0-5	7,036	7,714	8,500	9,000
Infants Screened for Mandated Metabolic Disorders	12,321	12,316	12,400	12,400
Newborn Hearing Screenings/%of Total Births	12,031/97.2%	11,803/95.4%	12,000/96.5%	12,000/96.5%
WIC Avg. Monthly Participants	20,800	20,734	20,850	20,850
WIC Avg. Monthly Expenditure for Food	\$1,129,272	\$1,196,064	\$1,231,945	\$1,268,904
Cancer Registry Records Maintained	82,563	84,573	93,233	99,733
Breast & Cervical Cancer Program Screenings	8,756	8,869	9,060	9,240
Breast & Cervical Program Diagnostics	201	174	230	270
Breast & Cervical Program Cancer Cases Identified	26	20	28	32
WISEWOMAN Patients Screened (All Women Count! Patients Receiving Disease Screening)	2,903	2,572	2,700	2,850
Total number enrolled in Colorectal Cancer	294	931	1,500	1,900
Total number of positive FIT tests identified	31	106	160	240
Healthy SD Website Hits	570,570	363,677	400,000	425,000
Number of Students Measured for School Height & Weight Surveillance System	41,543	49,146	50,000	51,000
Percent of School Students (K-12) Obese	16.0%	15.2%	15.1%	15.0%
Immunization Registry (Individuals)	696,672	755,238	800,000	850,000
HIV Counseling and Testing	6,132	3,935	5,000	6,000
Rabies Exposures Managed	85	96	100	100
Enteric Disease Investigations Incl. Outbreak	1,371	1,053	1,100	1,200
STD Investigations	8,756	5,510	6,000	6,500
TB Investigations	1,533	989	600	650
Other Disease Investigations Incl. Outbreaks	3,547	2,731	2,500	2,500
Bright Start Home Visiting Program Families	557	422	575	650
Bright Start Home Visiting Program Clients	1,031	896	1,075	1,150

HEALTH

0905 Laboratory Services

MISSION:

To help protect the health of all South Dakotans by providing quality analytical laboratory services either directly to the public or in conjunction with local, state, and federal partners such as medical providers, police/sheriff departments, the Departments of Health, Environment and Natural Resources, the Office of Attorney General, Highway Patrol, the Centers for Disease Control and Prevention, or the Environmental Protection Agency.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	2,755,476	2,879,349	3,071,348	3,071,348	3,087,016	15,668
Other Funds	2,570,035	2,657,568	3,171,768	3,171,768	3,227,493	55,725
Total	\$ 5,325,512	\$ 5,536,917	\$ 6,243,116	\$ 6,243,116	\$ 6,314,509	\$ 71,393
EXPENDITURE DETAIL:						
Personal Services	\$ 1,504,667	\$ 1,477,436	\$ 1,722,745	\$ 1,722,745	\$ 1,785,037	\$ 62,292
Operating Expenses	3,820,845	4,059,481	4,520,371	4,520,371	4,529,472	9,101
Total	\$ 5,325,512	\$ 5,536,917	\$ 6,243,116	\$ 6,243,116	\$ 6,314,509	\$ 71,393
Staffing Level FTE:	26.8	26.8	28.0	28.0	28.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Fees Collected	3,138,788	2,814,548	2,900,000	3,000,000
Total	3,138,788	2,814,548	2,900,000	3,000,000

PERFORMANCE INDICATORS				
Tests Performed:				
Chemistry Section	70,144	70,615	69,700	71,000
Microbiology Section	67,992	60,725	62,000	62,500
Forensics Section	18,954	17,757	18,000	18,000

HEALTH

0906 Correctional Health

MISSION:

To provide quality, cost-effective health care services to adult and juvenile offenders in the state's correctional facilities; to meet the basic health care needs through the provision of general primary care, acute inpatient hospital care, dental services, and optometric care; and, to continually explore new ways of providing basic health care services more efficiently.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	14,959,368	14,162,841	15,688,135	14,981,292	15,380,602	(307,533)
Total	\$ 14,959,368	\$ 14,162,841	\$ 15,688,135	\$ 14,981,292	\$ 15,380,602	(\$ 307,533)
EXPENDITURE DETAIL:						
Personal Services	\$ 5,251,465	\$ 5,342,117	\$ 5,308,108	\$ 5,308,108	\$ 5,704,633	\$ 396,525
Operating Expenses	9,707,903	8,820,723	10,380,027	9,673,184	9,675,969	(704,058)
Total	\$ 14,959,368	\$ 14,162,841	\$ 15,688,135	\$ 14,981,292	\$ 15,380,602	(\$ 307,533)
Staffing Level FTE:	74.9	78.2	81.0	81.0	81.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Average Daily Count--Adult	3,450	3,434	3,508	3,580
Average Cost per Adult	\$4,156	\$3,984	\$3,993	\$4,030
On-Site Services:				
Pharmacy Costs per Adult/Year	\$747	\$686	\$716	\$669
Number of Inmates Served	3,834	3,592	3,669	3,745
Off-Site Services:				
Inpatient Cost per Adult/Year	\$7,753	\$10,746	\$11,058	\$11,378
Number of Inmates Served	114	84	86	88
Outpatient Cost per Adult/Year	\$3,299	\$3,299	\$3,394	\$3,493
Number of Inmates Served	660	532	543	555
Speciality Physician Services Cost/Year	\$1,790	\$1,919	\$1,974	\$2,031
Number of Inmates Served	688	654	668	682
Average Daily Count--Juvenile	133.4	124.3	132.0	132.0
On-Site Cost per Juvenile per Year	\$4,356	\$3,886	\$4,188	\$4,188

HEALTH

0907 Tobacco Prevention

MISSION:

The mission of the South Dakota Tobacco Control Program is to reduce the morbidity and mortality caused by tobacco use through a comprehensive approach that coordinates efforts to prevent young people from starting to use tobacco products, help current tobacco users quit, and reduce nonsmokers' exposure to second-hand smoke.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	897,772	1,148,372	1,564,615	1,564,615	1,572,311	7,696
Other Funds	4,208,018	3,418,830	3,999,830	3,999,830	3,999,830	0
Total	\$ 5,105,791	\$ 4,567,202	\$ 5,564,445	\$ 5,564,445	\$ 5,572,141	\$ 7,696
EXPENDITURE DETAIL:						
Personal Services	\$ 165,457	\$ 160,245	\$ 214,611	\$ 214,611	\$ 221,934	\$ 7,323
Operating Expenses	4,940,333	4,406,956	5,349,834	5,349,834	5,350,207	373
Total	\$ 5,105,791	\$ 4,567,202	\$ 5,564,445	\$ 5,564,445	\$ 5,572,141	\$ 7,696
Staffing Level FTE:	2.9	2.8	3.0	3.0	3.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Total Callers to Tobacco Quit Line	7,458	6,654	7,200	7,200
Tobacco Phone Quit Line 7-Month Quit Rate	45%	50%	52%	52%
Percent of 18-24 year olds who currently smoke	27%	28%	27%	26%
Percent of 18-24 year old males who use spit tobacco some day or every day	12%	14%	14%	13.5%
Percent of youth grades 9-12 who currently smoke	23%	23%	21%	21%
Percent of adults who currently smoke	17.5%	15.4%	15%	14.5%
Percent of females who smoke during pregnancy	18%	17%	16%	15%

HEALTH

09201 Board of Chiropractic Examiners - Info

MISSION:

The mission of the South Dakota Board of Chiropractic Examiners is threefold: to protect the continuing health, welfare, and safety of consumers of chiropractic services by ensuring that qualified chiropractors are licensed and their practices are regulated by enforcement of updated statutes, rules, regulations, and board policies, including continuing education and consumer complaint processing.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	86,057	91,118	100,678	100,678	102,292	1,614
Total	\$ 86,057	\$ 91,118	\$ 100,678	\$ 100,678	\$ 102,292	\$ 1,614
EXPENDITURE DETAIL:						
Personal Services	\$ 49,606	\$ 49,842	\$ 52,252	\$ 52,252	\$ 53,866	\$ 1,614
Operating Expenses	36,451	41,276	48,426	48,426	48,426	0
Total	\$ 86,057	\$ 91,118	\$ 100,678	\$ 100,678	\$ 102,292	\$ 1,614
Staffing Level FTE:	0.9	0.9	1.0	1.0	1.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Application Fees--Not Included in Examination	2,500	2,400	2,000	2,000
New License Fees	4,850	3,200	3,600	3,400
Renewal Fees	74,400	77,450	77,000	77,200
Materials Sold	3,357	2,019	3,000	3,000
Interest Income	6,206	7,782	7,500	7,750
Peer Review	2,700	600	5,000	1,000
CA Certification (New Program 1/2009)	2,600	2,000	2,000	2,000
CA Renewal (New Program 1/2009)	5,750	5,700	5,625	5,600
Preceptorship Program	225	225	225	225
Miscellaneous	1,700	1,800	1,500	1,600
X-Ray Certification (New Program 1/2009)	900	50	500	100
CA X-Ray Renewal	1,050	1,525	1,450	1,400
Total	106,238	104,751	109,400	105,275

PERFORMANCE INDICATORS				
Licenses Renewed	444	451	450	445
New Licenses	25	16	18	15
Practitioners	469	467	468	460
Total X-Ray Techs Renewed	42	61	58	55
Total New X-Ray Techs	18	1	10	2
Total Chiropractic Assistants Renewed	230	228	225	225
Total New Chiropractic Assistants	52	40	40	35
Total X-Ray Techs & Chiropractic Assistants	342	330	333	317
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
State Prepared (Times Given)	4	4	4	4
Applicants Examined/Passed	25/25	24/24	18/18	15/15
Complaints:				
Received/Investigated/Resolved	31/31/26	16/16/14	20/20/18	25/25/20
Hearings Held/Pending	0/5	1/2	1/0	1/0
Total Licensees Reprimanded/Probationed	0	1	0	0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	26	14	0	0
Miscellaneous				
Total Inquiries Received & Answered	2,725	2,675	2,680	2,700
Total Applicants Denied S.D Licensure	0	0	0	0
Number of Board Meetings Held	5	5	5	5

HEALTH

09202 Board of Dentistry - Info

MISSION:

To protect the health and safety of the consumer public from the services of unqualified dentists, hygienists, and dental assistants by licensure of qualified persons, enforcement of the statutes, rules, and regulations governing the practice of dentistry, including the inspection of facilities and appropriate resolution of complaints.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	216,515	188,430	184,688	184,688	185,048	360
Total	\$ 216,515	\$ 188,430	\$ 184,688	\$ 184,688	\$ 185,048	\$ 360
EXPENDITURE DETAIL:						
Personal Services	\$ 2,648	\$ 3,682	\$ 10,840	\$ 10,840	\$ 11,200	\$ 360
Operating Expenses	213,867	184,749	173,848	173,848	173,848	0
Total	\$ 216,515	\$ 188,430	\$ 184,688	\$ 184,688	\$ 185,048	\$ 360
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Examination Fees	2,070	2,380	2,000	2,000
New License Fees	12,750	13,250	13,000	13,000
Renewal Fees	84,040	90,325	89,000	92,000
Interest Income	24,341	23,944	24,000	25,000
Miscellaneous	6,850	6,215	6,000	6,000
Licensee Lists	3,655	4,080	3,500	3,500
Fines, Late Fees	2,565	400	500	500
Temporary Licenses	725	1,675	1,000	1,000
Credential Verifications				
Anesthesia, Nitrous Oxide	5,575	9,260	8,000	8,000
Replacement Licenses	910	360	300	300
Reinstate				
Refunds and Reversals	-660		-500	-500
Total	142,821	151,889	146,800	150,800

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Licenses Renewed	1,855	2,023	1,900	1,900
New Licenses	256	270	250	250
Practitioners	2,111	2,293	2,150	2,150
Examinations:				
State Prepared applicants	69/69	80/80	75/75	75/75
Complaints:				
Received/Investigated/Resolved	22/22/14	22/22/15	25/25/20	25/25/20
Hearings Held/Pending	0/0	0/7	1/5	1/5
Licensees Reprimanded/Probationed	2	2	2	2
Licensees Suspended/Revoked	1	1	2	2
No Action Taken Against Licensee	8	15	15	15
Total Inspections	0	0	1	1
Audits	105	103	115	115
Inquiries Received and Answered	8,600	9,500	10,000	10,000
Total Applicants Denied SD Licensure	1	0	0	0
Board Meetings Held	3	3	3	3

HEALTH

09203 Board of Hearing Aid Dispensers - Info

MISSION:

To protect the health and safety of the consumer public by licensure of qualified persons, enforcement of the statutes, rules and regulations governing the practice of hearing aid dispensing and audiology, including the appropriate resolution of complaints.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	23,063	20,018	22,138	22,138	22,172	34
Total	\$ 23,063	\$ 20,018	\$ 22,138	\$ 22,138	\$ 22,172	\$ 34
EXPENDITURE DETAIL:						
Personal Services	\$ 647	\$ 258	\$ 1,035	\$ 1,035	\$ 1,069	\$ 34
Operating Expenses	22,416	19,759	21,103	21,103	21,103	0
Total	\$ 23,063	\$ 20,018	\$ 22,138	\$ 22,138	\$ 22,172	\$ 34
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Application Fees--If not Included in Exam/New	3,400	1,600	2,000	2,200
Re-Examination Fees	200	100	200	200
Renewal Fees	27,800	25,200	22,000	22,000
Interest Income	2,052	2,371	2,100	2,100
Temporary Licensure	2,200	800	800	800
Late Fees				
Total	35,652	30,071	27,100	27,300

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Licenses Renewed	160	126	110	115
New Licenses	37	6	10	10
Practitioners	115	111	115	118
Examinations:				
Nationally Prepared (Times Given)	10	18	8	8
Applicants Examined	15	8	10	10
Applicants Passed	6	5	6	6
Percentage Required for Passing	IHS Recommended	IHS Recommend	IHS Recommend	IHS Recommended
State Prepared (Times Given)	2	2	2	2
Applicants Examined	6	5	6	6
Applicants Passed (Includes Reexams)	6	5	6	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	2/5/3	3/5/4	3/4/3	3/4/4
Pending	2	1	1	0
Licenses Reprimanded/Probationed	1	0	1	1
Inquiries Received and Answered	900	900	900	900
Board Meetings Held	2	3	3	3

HEALTH

09204 Board of Funeral Service - Info

MISSION:

To protect the health and safety of the consumer public by licensure of qualified persons, licensure and inspection of funeral establishments and crematories, and enforcement of the statutes, rules and regulations governing funeral service, including the appropriate resolution of complaints.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	61,071	52,104	65,895	65,895	66,143	248
Total	\$ 61,071	\$ 52,104	\$ 65,895	\$ 65,895	\$ 66,143	\$ 248
EXPENDITURE DETAIL:						
Personal Services	\$ 7,693	\$ 7,342	\$ 7,523	\$ 7,523	\$ 7,771	\$ 248
Operating Expenses	53,378	44,762	58,372	58,372	58,372	0
Total	\$ 61,071	\$ 52,104	\$ 65,895	\$ 65,895	\$ 66,143	\$ 248
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Application Fees (Not Included in Exam)	1,000	1,675	1,500	1,500
Examination Fees	150	400	300	400
Renewal Fees	41,950	41,750	42,000	42,000
Interest Income	607	1,085	1,100	1,000
Trust Reporting	540	490	500	540
Establishment Renewal	26,750	24,250	25,000	25,000
Re-Inspection Fee		200		
Crematory Renewal	800	900	900	900
Establishment Application	400		400	400
Total	72,197	70,750	71,700	71,740

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Licenses Renewed	459	440	450	450
New Licenses	23	25	25	25
Practitioners	349	350	350	350
State Prepared Examinations (Times Given)	3	5	5	5
Applicants Examined/Passed	3/3	9/9	7/7	7/7
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	8/8/3	2/7/6	3/4/3	4/5/4
Hearings Held/Pending	0/5	0/1	0/1	0/1
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	3	6	2	3
Total Prosecutions	0	0	0	0
Inspections	101	108	105	105
Inquiries Received and Answered	2,800	2,800	2,800	2,800
Board Meetings Held	5	4	5	4

HEALTH

09205 Board of Med & Osteo Examiners - Info

MISSION:

To protect the health and welfare of the state's citizens by assuring that only qualified doctors of medicine, doctors of osteopathy, physical therapists, advanced life support personnel, physician assistants, athletic trainers, occupational therapists, respiratory therapists, nurse practitioners, nurse midwives, and dietitians are licensed to practice in South Dakota.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,395,519	852,011	953,173	953,173	966,331	13,158
Total	\$ 1,395,519	\$ 852,011	\$ 953,173	\$ 953,173	\$ 966,331	\$ 13,158
EXPENDITURE DETAIL:						
Personal Services	\$ 416,538	\$ 368,000	\$ 340,714	\$ 340,714	\$ 353,369	\$ 12,655
Operating Expenses	978,981	484,012	612,459	612,459	612,962	503
Total	\$ 1,395,519	\$ 852,011	\$ 953,173	\$ 953,173	\$ 966,331	\$ 13,158
Staffing Level FTE:	8.3	6.8	7.0	7.0	7.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Renewal Fees	798,700	835,955	820,000	820,000
Reinstatement Fees	14,385	10,195	13,000	13,000
New License Fees	71,465	93,010	85,000	85,000
Temporary License Fees	5,460	5,420	5,000	5,000
Miscellaneous Fees	-941			
Miscellaneous Fines & Penalties	16,400			
Interest & Dividends	55,627	62,758	55,000	55,000
Mailing Lists	17,200	15,700	17,000	17,000
Duplicate Licenses	950	1,475	1,000	1,000
Verifications	122,978	124,475	130,000	130,000
Patient Records Reproduction		222		
Reproduction Postage		5		
Total	1,102,224	1,149,215	1,126,000	1,126,000

PERFORMANCE INDICATORS				
Licenses Renewed	6,674	6,840	6,800	6,800
New Licenses	700	818	800	800
Practitioners	7,500	7,551	7,600	7,600
Regulatory Business:				
Regulatory Grievances	136	135	130	130
Hearings	2	5	2	2
Licensees Reprimanded/Probationed	23	21	20	20
Licenses Suspended/Revoked	4	2	5	5
Inspections	1	0	1	1
Applicants Denied SD Licensure	1	0	1	1
Board Meetings	4	6	4	4
Contacts with Public	7,724	8,250	8,300	8,300
Informational Meetings	145	145	100	100

HEALTH

09206 Board of Nursing - Info

MISSION:

To safeguard life, health, and the public welfare; and, to protect citizens from unauthorized, unqualified, and improper application of nursing education practices in accordance with SDCL 36-9 and 36-9A.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	904,143	1,120,907	1,031,253	1,031,253	1,054,732	23,479
Total	\$ 904,143	\$ 1,120,907	\$ 1,031,253	\$ 1,031,253	\$ 1,054,732	\$ 23,479
EXPENDITURE DETAIL:						
Personal Services	\$ 523,549	\$ 542,076	\$ 479,283	\$ 479,283	\$ 502,279	\$ 22,996
Operating Expenses	380,594	578,831	551,970	551,970	552,453	483
Total	\$ 904,143	\$ 1,120,907	\$ 1,031,253	\$ 1,031,253	\$ 1,054,732	\$ 23,479
Staffing Level FTE:	9.0	8.9	8.0	8.0	8.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Application Fees--(Not Included in Exam/New)	66,300	67,800	70,500	71,000
Examination Fees	90,300	88,000	91,500	96,000
Reexamination Fees	9,700	15,700	16,300	17,000
New License Fees				
Renewal Fees	521,120	553,920	576,000	604,000
Materials Sold	800	600	624	655
Interest Income	31,632	36,415	37,872	39,765
Temporary Permits	9,650	10,125	10,500	10,900
School Survey	1,319	669	1,000	2,000
HPAP Reimbursements	37,323	31,919	33,196	34,856
Contacted Service	51,691	51,982	52,000	53,000
ADV Practice Reimbursement	13,539	13,401	13,937	14,634
Loan Program	75,773	86,325	80,000	80,000
Endorsement from SD	1,050	900	1,000	1,000
Penalty Reinstatement	8,250	8,550	8,800	9,000
Miscellaneous	1,612	525	500	500
Center for Nursing	70,120	74,300	75,000	76,000
Corporate Initial		200	300	300
Grant from NCSBN		74,661	74,661	74,661
Overdraft Fee	100	40	100	100
Name Change/Duplicate	4,590	5,250	5,460	5,500
Inactive Fees	2,430	2,580	2,600	2,700
Total	997,299	1,123,862	1,151,850	1,193,571

PERFORMANCE INDICATORS				
Licenses Renewed	7,460	7,897	8,100	8,300
New Licenses	1,449	1,534	1,600	1,650
Practitioners	16,550	17,290	17,800	18,300
Applicants Examined	966	932	980	1,000
Applicants Passed (Includes Reexams)	804	781	850	870
Complaints Received/Investigated/Resolved	154/154/156	127/127/155	165/165/155	170/170/150
Hearings Held/Pending	7/49	4/35	10/50	12/55
Licenseses Reprimanded/Probationed	23	12	22	27
Licenses Suspended/Revoked/Surrendered	25	33	34	41
No Action Taken Against Licensee	63	50	55	55
Prosecutions	48	48	55	60
Non Disciplinary Actions	45	48	60	60
Total Audits	0	0	0	0
Inquiries Received and Answered	44,000	45,000	46,500	48,000
Total Applicants Denied SD Licensure	2	2	2	2

HEALTH

09207 Board of Nursing Home Admin - Info

MISSION:

To enforce updated statutes and rules promulgated to regulate the mandatory licensing for Nursing Facility Administrators; and, to monitor the mandatory continuing education for licensure renewal.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	29,243	34,830	42,251	42,251	42,305	54
Total	\$ 29,243	\$ 34,830	\$ 42,251	\$ 42,251	\$ 42,305	\$ 54
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 1,682	\$ 1,696	\$ 1,696	\$ 1,750	\$ 54
Operating Expenses	29,243	33,148	40,555	40,555	40,555	0
Total	\$ 29,243	\$ 34,830	\$ 42,251	\$ 42,251	\$ 42,305	\$ 54
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Application Fees	2,200	1,300	1,500	1,300
Reexamination Fees	400	300	300	300
New License Fees	750	675	750	700
Renewal Fees		31,500		31,500
Materials Sold		50	50	50
Interest Income	4,732	4,671	4,000	4,500
Other:				
State Examination	900	900	600	600
Reciprocity Application	300	500	300	300
Emergency Permits	1,100	2,000	1,000	1,200
Miscellaneous	12	75	50	50
Inactive Status Fee		525		450
Total	10,394	42,496	8,550	40,950

PERFORMANCE INDICATORS				
Licenses Renewed	0	210	0	210
New Licenses	18	9	15	10
Practitioners	265	265	265	265
Examinations:				
Nationally Prepared (Times Given)	16	19	10	15
Applicants Examined	15	13	10	13
Applicants Passed (Includes Re-Exams)	13	11	10	11
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times Given)	18	19	10	17
Applicants Examined	18	19	10	17
Applicants Passed (Includes Reexams)	18	19	10	17
Percentage Required for Passing	76%	76%	76%	76%
Total Applicants Re-examined	7	5	0	5
Total Applicants Passing Re-exam	3	2	0	2
Complaints				
Received/Investigated/Resolved	0/0/0	3/3/1	1/1/1	1/1/1
No Action Taken Against Licensee	0	2	0	1
Board Meetings Held	2	4	4	4

HEALTH

09208 Board of Optometry - Info

MISSION:

To protect the public by ensuring competent visual care; licensure of qualified applicants; inspection of optometric offices; and, enforcing updated statutes, rules, and regulations, including consumer complaint review and processing.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	44,051	38,258	49,740	49,740	49,782	42
Total	\$ 44,051	\$ 38,258	\$ 49,740	\$ 49,740	\$ 49,782	\$ 42
EXPENDITURE DETAIL:						
Personal Services	\$ 1,232	\$ 521	\$ 1,309	\$ 1,309	\$ 1,351	\$ 42
Operating Expenses	42,819	37,737	48,431	48,431	48,431	0
Total	\$ 44,051	\$ 38,258	\$ 49,740	\$ 49,740	\$ 49,782	\$ 42
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Application Fees	875	1,575	1,575	1,575
New License Fees	231	413	300	300
Renewal Fees	45,675	45,000	45,000	45,000
Interest Income	2,101	2,692	2,700	2,700
Corporation	430	470	470	470
Certificate Fees	150	225	225	225
Corporation Application	200	150	100	100
Late Fee		300	100	100
Total	49,662	50,825	50,470	50,470

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Licenses Renewed	203	200	203	205
New Licenses	5	5	5	5
Practitioners	205	205	208	210
Examinations				
Nationally Prepared (Times Given)	2	0	0	0
Applicants Examined	10	0	0	0
Applicants Examined	10	0	0	0
Applicants Passed (Includes Reexams)	10	0	0	0
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times given)	2	5	5	5
Total Applicants Examined	2	5	5	5
Total Applicants Passed	2	5	5	5
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	3/3/3	2/2/2	3/3/3	3/3/3
Inspections	5	3	3	3
Inquiries Received and Answered	475	790	800	800
Total Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	3	3	3	3

HEALTH

09209 Board of Pharmacy - Info

MISSION:

To protect the health, and welfare of South Dakota consumers by: administering licensure and inspection of retail and hospital pharmacies, poison outlets, and nonprescription outlets; ensuring that all licensed outlets conform to South Dakota laws and Board of Pharmacy rules; performing initial licensure of pharmacy practitioners by examination or reciprocity and ensuring that all licenses are renewed properly; ensuring that all licensed pharmacy practitioners conform to South Dakota laws and Board of Pharmacy rules; and, administering the licensure and inspection of wholesale drug distributors and nonresident pharmacies delivering prescription drugs to South Dakota.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	22,091	193,769	193,769	195,821	2,052
Other Funds	535,726	520,435	666,900	666,900	680,002	13,102
Total	\$ 535,726	\$ 542,527	\$ 860,669	\$ 860,669	\$ 875,823	\$ 15,154
EXPENDITURE DETAIL:						
Personal Services	\$ 290,343	\$ 281,193	\$ 424,147	\$ 424,147	\$ 439,063	\$ 14,916
Operating Expenses	245,383	261,334	436,522	436,522	436,760	238
Total	\$ 535,726	\$ 542,527	\$ 860,669	\$ 860,669	\$ 875,823	\$ 15,154
Staffing Level FTE:	4.3	3.9	4.2	4.2	4.2	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Pharmacist License Renewals	202,625	210,675	211,875	211,875
Application Fees - Pharmacists	3,710	3,255	3,000	3,000
Reciprocity Fees	5,700	6,000	4,500	4,500
Late License Fees	1,050	960	1,000	1,000
Reinstatement Fees	625		525	
Pharmacy Permits (In State)	59,640	42,360	54,080	54,080
Pharmacy Permits (Non Resident)	84,400	75,420	76,000	78,000
Wholesale License Fees	185,200	197,400	180,000	180,000
Technician Registration	37,150	38,650	38,000	38,000
Intern Registration Fees	3,840	4,240	4,000	4,000
Non-Prescription Drug Permits	17,980	11,300	17,000	17,000
Poison Permits	1,470	1,416	1,200	1,200
Interest Income	36,212	44,404	40,000	40,000
Miscellaneous	4,461	4,870	4,000	4,000
Federal Grant (DOH BJA)		22,091	164,985	
Total	644,063	663,041	800,165	636,655

PERFORMANCE INDICATORS				
Licenses Renewed				
Pharmacy Permits Rsdnt/Non Rsdnt	288/360	270/313	270/320	270/320
Wholesale Distributor Permits	790	785	750	750
Other Renewals	2,544	2,466	2,440	2,440
Total New Licenses and Permits				
Pharmacy Permits/Licenses	10/62	10/73	10/60	10/70
Wholesale Distributor Permits	136	166	150	150
All Other Licenses	1,144	1,065	1,050	1,050
Pharmacists				
Interns/Technicians	304/1,486	323/1,536	200/1,520	320/1,520
Other Activities				
Inspections (Pharmacies and Wholesalers)	340	291	325	327
Other Pharmacy Visits	429	255	350	350
New Prescription Drug Permit Compliance	185	85	140	140
CPSC Compliance Visits	13	13	15	15
Verification of Licenses, Permits, Regis.	2,134	2,902	2,400	2,400

HEALTH

09210 Board of Podiatry Examiners - Info

MISSION:

To protect the health and safety of the consumer public by licensure of qualified persons, enforcement of the statutes, rules and regulations governing the practice of podiatry, including the appropriate resolution of complaints.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	14,333	12,493	21,434	21,434	21,441	7
Total	\$ 14,333	\$ 12,493	\$ 21,434	\$ 21,434	\$ 21,441	\$ 7
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 195	\$ 254	\$ 254	\$ 261	\$ 7
Operating Expenses	14,333	12,298	21,180	21,180	21,180	0
Total	\$ 14,333	\$ 12,493	\$ 21,434	\$ 21,434	\$ 21,441	\$ 7
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Application Fees (Not Included in Exam/New)	3,500	500	1,000	1,500
Renewal Fees	15,300	7,500	8,100	8,100
Interest Income	1,919	1,943	2,000	2,000
Incorporation Fee	170	90	100	100
Total	20,889	10,033	11,200	11,700

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Licenses Renewed	102	5750	55	56
New Licenses	7	1	2	2
Practitioners	58	56	57	58
Complaints:				
Received/Investigated/Resolved	0/1/0	1/2/2	2/2/1	1/2/2
Total Hearings Held/Pending	0/1	0/0	0/1	0/0
Total Licenses Suspended/Revoked	0	1	0	0
No Action Taken Against Licensee	0	1	1	2
Inquiries Received and Answered	200	250	250	250
Board Meetings Held	3	5	3	3

HEALTH

09211 Board of Massage Therapy - Info

MISSION:

To protect the health and safety of the public by licensure of qualified persons and enforcement of the statutes, rules, and regulations governing the practice of massage therapy including processing and investigating properly filed complaints and holding hearings as warranted.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	36,697	39,983	45,768	45,768	45,830	62
Total	\$ 36,697	\$ 39,983	\$ 45,768	\$ 45,768	\$ 45,830	\$ 62
EXPENDITURE DETAIL:						
Personal Services	\$ 452	\$ 1,294	\$ 1,840	\$ 1,840	\$ 1,902	\$ 62
Operating Expenses	36,244	38,689	43,928	43,928	43,928	0
Total	\$ 36,697	\$ 39,983	\$ 45,768	\$ 45,768	\$ 45,830	\$ 62
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Application Fees	5,700	9,600	3,000	7,000
New License Fees	3,510	5,850	1,950	3,000
Renewal Fees	38,874	38,740	39,000	39,000
Materials Sold	350	275	300	300
Interest Income	4,353	6,032	3,000	3,000
Miscellaneous	175	150	100	100
Late Renewal Fee	4,125	4,050	2,250	3,500
Inactive License Fee	2,275	1,430	1,625	1,200
Re-Activate Fee	585	325	325	325
Total	59,947	66,452	51,550	57,425

PERFORMANCE INDICATORS				
Total Licenses Renewed	598	596	600	600
Total New Licenses	54	90	60	60
Total Practitioners	719	770	770	770
Complaints:				
Received/Investigated/Resolved	1/1/1	2/2/1	1/1/1	1/1/1
Total Pending	0	1	0	0
No Action Taken	0	0	0	0
Total Prosecutions	1	0	0	0
Miscellaneous				
Total Inquiries Rec'd & Answered	400	0	0	0
Total Applicants Denied SD Licensure	0	0	0	0
Number of Board Meetings Held	5	4	4	5

LABOR AND REGULATION

10 LABOR AND REGULATION

MISSION:

To operate a statewide employer/employee labor exchange; to train unskilled youth and adults for entry or reentry into the work force; to provide timely and accurate labor market data; to collect employer's unemployment insurance contributions and pay benefits to those individuals who have lost their jobs through no fault of their own; to advise employers and employees of their rights and responsibilities; to administer state labor laws in a fair and equitable manner; to provide for the safety and well-being of consumers and the general public by regulating six professions; and, to investigate reports of human rights violations.

LEGAL CITATION: SDCL 1-37 established the secretary as the department head, having administrative control over job service, unemployment insurance, and labor and management relations. SDCL 3-12-54 establishes the Department of Labor as the administrative unit under which the South Dakota Retirement System shall operate. Laws governing department divisions are: SDCL Title 61; SDCL 60-1 through 60-6, 60-6A, 60-9, 60-9A, 60-10 through 60-12, 3-18, 3-12, 3-12A, 3-12A, and 1-35-8.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 872,003	\$ 876,167	\$ 771,983	\$ 771,983	\$ 892,958	\$ 120,975
Federal Funds	35,040,340	30,016,215	34,880,651	34,880,651	35,618,600	737,949
Other Funds	10,801,059	11,011,966	11,288,574	11,423,574	11,744,178	455,604
Total	\$ 46,713,402	\$ 41,904,348	\$ 46,941,208	\$ 47,076,208	\$ 48,255,736	\$ 1,314,528
EXPENDITURE DETAIL:						
Personal Services	\$ 22,457,655	\$ 23,030,606	\$ 24,082,659	\$ 24,082,659	\$ 25,078,536	\$ 995,877
Operating Expenses	24,255,747	18,873,742	22,858,549	22,993,549	23,177,200	318,651
Total	\$ 46,713,402	\$ 41,904,348	\$ 46,941,208	\$ 47,076,208	\$ 48,255,736	\$ 1,314,528
Staffing Level FTE:	481.3	476.6	482.7	482.7	482.7	0.0

LABOR AND REGULATION

1001 Secretariat Administration

MISSION:

To facilitate the improvement of the administration of the Department of Labor & Regulation programs; to integrate the services available throughout the department; to improve and expand the labor market through job training services; to provide labor market information; to certify, license and register real estate appraisers; to provide assistance to the professional and occupational licensing boards; to provide a centralized office for the financial, legal and public affairs activities of the department; and to provide centralized support services.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 200,000	\$ 200,000	\$ 180,000	\$ 180,000	\$ 280,000	\$ 100,000
Federal Funds	21,200,104	14,864,851	18,590,142	18,590,142	18,781,809	191,667
Other Funds	130,184	132,177	132,861	132,861	136,776	3,915
Total	\$ 21,530,288	\$ 15,197,027	\$ 18,903,003	\$ 18,903,003	\$ 19,198,585	\$ 295,582
EXPENDITURE DETAIL:						
Personal Services	\$ 2,832,830	\$ 2,568,822	\$ 2,820,055	\$ 2,820,055	\$ 2,941,690	\$ 121,635
Operating Expenses	18,697,459	12,628,205	16,082,948	16,082,948	16,256,895	173,947
Total	\$ 21,530,288	\$ 15,197,027	\$ 18,903,003	\$ 18,903,003	\$ 19,198,585	\$ 295,582
Staffing Level FTE:	53.6	53.2	53.5	53.5	53.5	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
--	-------------------	-------------------	----------------------	----------------------

REVENUES

Appraiser Certification:

New Application Fees	12,430	5,495	8,000	8,000
Renewal Fees	82,300	80,790	80,000	80,000
Investment Council Interest	12,190	10,760	10,000	10,000
Reciprocity Fees	4,300	6,550	6,500	6,500
Temporary Fees	8,700	12,600	12,500	12,500
Upgrade/Review Fees	3,225	775	1,000	1,000
Penalty/Discipline Fees	3,600	5,900	5,000	5,000
Course Fees	6,750	7,300	7,000	7,000
Penalty/Renewals	1,675	525	1,000	1,000
Supervisor/Trainee Applications	2,850	1,350	1,000	1,000
Supervisor Renewal	2,500	4,100	4,000	4,000
Total	140,520	136,145	136,000	136,000

PERFORMANCE INDICATORS

State Labor Force	442,940	446,310	447,470	449,070
Employed Labor Force	420,710	425,170	427,970	431,570
Unemployed Labor Force	22,230	21,140	19,500	17,500
Unemployment Rate	5.0%	4.7%	4.4%	3.9%
Requests for Labor Market Information	207,248	317,001	315,000	315,000
Labor Market Publications (Copies Distributed)	34,335	36,904	72,000	37,000
Workforce Investment Act (WIA) Participants	4,189	17,159	17,175	17,175
WIA Adult Entered Employment Rate	75.5%	75.3%	75.0%	75.0%
WIA Older Youth Entered Employment Rate	75.0%	N/A	N/A	N/A
WIA Youth Employment /Education Rate	N/A	74.7%	70.0%	70.0%
WIA Dislocated Worker Entered Employment	92.6%	89.9%	92.0%	92.0%
WIA Adult Retention Rate	81.5%	83.0%	82.0%	82.0%
WIA Older Youth Retention Rate	88.6%	N/A	N/A	N/A
WIA Youth Attainment of Degree/Certificate	N/A	69.1%	63.0%	63.0%
WIA Dislocated Worker Retention Rate	93.1%	95.2%	93.0%	93.0%
Adult Basic Education ABE/GED Participants	2,625	2,687	2,800	2,700
Purchase orders and requisitions issued	541	525	550	550
Vouchers and checks processed	23,648	16,919	19,900	20,000
Mail pieces processed	1,354,526	1,253,482	1,000,000	1,000,000
Appraisers--New/Renewed Licenses	18/354	11/381	18/354	18/354

LABOR AND REGULATION

1004 Unemployment Insurance Service

MISSION:

To maintain and improve performance of the Unemployment Insurance Division by identifying and registering employers subject to the law; by collecting unemployment taxes in a timely manner; and by ensuring the accurate and prompt payment of benefits to eligible claimants.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	3,889,755	4,414,176	4,952,084	4,952,084	5,133,582	181,498
Other Funds	0	0	0	0	0	0
Total	\$ 3,889,755	\$ 4,414,176	\$ 4,952,084	\$ 4,952,084	\$ 5,133,582	\$ 181,498
EXPENDITURE DETAIL:						
Personal Services	\$ 3,714,227	\$ 4,200,274	\$ 4,276,360	\$ 4,276,360	\$ 4,457,858	\$ 181,498
Operating Expenses	175,528	213,902	675,724	675,724	675,724	0
Total	\$ 3,889,755	\$ 4,414,176	\$ 4,952,084	\$ 4,952,084	\$ 5,133,582	\$ 181,498
Staffing Level FTE:	92.5	99.1	92.0	92.0	92.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

Applications for Benefits	31,712	26,725	23,000	21,500
Number of Weekly Payments	224,141	163,205	150,000	145,000
Average Weekly Payment	\$254	\$250	\$258	\$266
Average Number of Weekly Payments	15.2	14.2	13.4	12.6
Average Total Payment	\$3,861	\$3,550	\$3,457	\$3,352
Individuals Receiving Payments	14,721	11,509	10,800	10,600
% of First Payments Made Within 14 Days	93.6%	95.3%	96.4%	96.4%
Total Dollars Paid*	\$55,174,455	\$39,933,738	\$37,000,000	\$35,500,000
Fed. Claims Reimbursed by Fed. Government	\$32,080,460	\$20,860,442	\$17,500,000	\$16,500,000
St. Nonprofit Claims Reimbursed by Employer	\$2,680,313	\$2,600,880	\$2,300,000	\$2,000,000
Number of Covered Employers**	25,577	25,526	26,600	26,500
UI Taxes Paid	\$55,790,229	\$54,263,141	\$47,200,000	\$48,780,000
Trust Fund Balance	\$15,939,580	\$28,212,514	\$38,000,000	\$50,000,000

* 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 Employment Services

MISSION:

To achieve a skilled workforce contributing to economic development by efficiently and respectfully serving businesses, job seekers, and community partners through innovative workforce development solutions and serving as an information resource.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	9,634,411	9,808,956	10,335,116	10,335,116	10,685,559	350,443
Other Funds	0	0	0	0	0	0
Total	\$ 9,634,411	\$ 9,808,956	\$ 10,335,116	\$ 10,335,116	\$ 10,685,559	\$ 350,443
EXPENDITURE DETAIL:						
Personal Services	\$ 8,124,046	\$ 8,493,471	\$ 8,793,394	\$ 8,793,394	\$ 9,141,885	\$ 348,491
Operating Expenses	1,510,365	1,315,486	1,541,722	1,541,722	1,543,674	1,952
Total	\$ 9,634,411	\$ 9,808,956	\$ 10,335,116	\$ 10,335,116	\$ 10,685,559	\$ 350,443
Staffing Level FTE:	193.0	185.7	186.0	186.0	186.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

New and Renewed Job Applicants	94,194	95,172	92,000	92,000
Employer Job Orders Received	59,698	70,245	72,000	73,000
Entered Employment (Unduplicated)	28,528	30,913	30,000	31,000
Employment Retention Rate	77%	77%	82%	82%
Entered Employment Rate	59%	60%	64%	66%
Job Training Clients Served	4,189	17,159	17,175	17,175

LABOR AND REGULATION

1006 State Labor Law Administration

MISSION:

To responsibly provide dispute resolution and help people through investigations, enforcement, compliance, and education of workforce and discrimination law.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 672,003	\$ 676,167	\$ 591,983	\$ 591,983	\$ 612,958	\$ 20,975
Federal Funds	316,071	288,339	399,111	399,111	412,662	13,551
Other Funds	351,195	333,344	430,812	430,812	440,791	9,979
Total	\$ 1,339,269	\$ 1,297,850	\$ 1,421,906	\$ 1,421,906	\$ 1,466,411	\$ 44,505
EXPENDITURE DETAIL:						
Personal Services	\$ 948,118	\$ 911,529	\$ 1,035,917	\$ 1,035,917	\$ 1,077,211	\$ 41,294
Operating Expenses	391,151	386,321	385,989	385,989	389,200	3,211
Total	\$ 1,339,269	\$ 1,297,850	\$ 1,421,906	\$ 1,421,906	\$ 1,466,411	\$ 44,505
Staffing Level FTE:	18.2	17.5	19.7	19.7	19.7	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Workers' Compensation (WC) Self-Insurance Application Fees	24,000	28,000	28,000	28,000
WC Insurance Policy Fees	328,575	276,425	275,000	275,000
WC Managed Care Plan Fees	5,500	6,000	6,000	6,000
Interest Income	49,021	54,668	38,604	40,000
First Report Late Filing Fines	3,800	30,600	25,000	25,000
Total	410,896	395,693	372,604	374,000

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Collective Bargaining Filings of Petitions for Hearing	48	24	30	30
Collective Bargaining Petitions Settled or Dismissed Prior to Hearing	20	5	10	10
Hearings Held to Arbitrate, Mediate, or Conduct Collective Bargaining Matters and Render Decisions	24	29	25	25
Wage Inquiries/Wage Law Complaints Filed	6,455/261	6,876/288	6,850/290	6,850/290
Private Industry Employees Affected by WC	326,000	316,700	318,000	320,000
Private Industry WC First Reports of Injury	18,502	18,900	19,000	19,000
New Filings of Private Industry WC Petitions	194	196	190	190
Private Industry WC Claims Settled or Dismissed Prior to Hearing	310	174	170	170
Private Industry WC Hrng Petitions Pending	166	168	165	165
Private Industry WC Claims Resulting in a Formal Hearing	15	20	20	20
Hearings Held to Mediate WC Matters	73	67	70	70
UI Appeals Filings of Petitions for Hearing	2,019	1,770	1,500	1,500
UI Appeals Resulting in Final Order of Decision	1,914	1,876	1,500	1,500
UI Appeals Pending	248	99	125	125
Human Rights Charges Received/Conciliated	280/6	288/0	280/3	280/3
Human Rights Case Closures	95	85	90	90
Human Rights Unsuccessful Conciliations	15	6	5	5

LABOR AND REGULATION

1031 Board of Accountancy - Info

MISSION:

To protect the citizens of South Dakota from receiving inadequate accounting services by licensing qualified accountant applicants, monitoring continuing professional education and annual reporting requirements, and enforcing statutes and rules promulgated to regulate the practice of public accountancy.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	266,215	271,751	228,894	228,894	233,505	4,611
Total	\$ 266,215	\$ 271,751	\$ 228,894	\$ 228,894	\$ 233,505	\$ 4,611
EXPENDITURE DETAIL:						
Personal Services	\$ 116,491	\$ 117,284	\$ 117,992	\$ 117,992	\$ 122,463	\$ 4,471
Operating Expenses	149,724	154,467	110,902	110,902	111,042	140
Total	\$ 266,215	\$ 271,751	\$ 228,894	\$ 228,894	\$ 233,505	\$ 4,611
Staffing Level FTE:	2.7	2.6	2.5	2.5	2.5	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Examination Fees	18,239	24,088	24,000	24,000
Reexamination Fees	55,082	54,687	55,000	55,000
New License Fees	4,775	3,075	4,000	3,500
Renewal Fees	172,370	161,325	161,000	161,000
Interest Income	16,688	16,548	11,000	12,000
Peer Review	3,900	6,150	4,200	4,200
Board Exam Fee	9,900	12,570	12,200	12,000
Name Changes	180	150	100	100
Late Fees	8,000	8,487	7,200	7,200
Legal Recovery cost	1,047	707		500
Total	290,181	287,787	278,700	279,500

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Licenses Renewed	1,835	1,923	1,700	1,700
New Licenses	102	80	90	90
Practitioners	1,670	1,852	1,650	1,650
Examinations:				
Nationally Prepared (Times Given)	4	4	4	4
Total Applicants Examined	133	105	90	90
Applicants Passed (Includes Reexams)	79	63	55	50
Score Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	10/10/9	9/9/10	15/15/14	12/12/11
Hearings Held/Pending	1/1	0/0	0/1	0/1
Licenses Reprimanded/Probationed	4/1	0/0	0/0	0/0
Licenses Suspended/Revoked	0/0	0/0	0/0	0/0
No Action Taken Against Licensee	0	0	0	0
Prosecutions	0	0	0	0
Miscellaneous:				
Peer Review	72	61	52	60
Inquiries Received and Answered	7,225	7,440	7,225	7,440
Applicants Denied Licensure	0	0	0	0
Board Meetings Held	10	9	10	10
CPE Audits	111	147	95	100

LABOR AND REGULATION

1032 Board of Barber Examiners - Info

MISSION:

To protect the health and safety of the consumer public by licensing qualified persons, licensing and inspecting barber shops, and enforcing the statutes, rules and regulations governing barbering, including the appropriate resolution of complaints.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	21,778	20,221	28,607	28,607	28,684	77
Total	\$ 21,778	\$ 20,221	\$ 28,607	\$ 28,607	\$ 28,684	\$ 77
EXPENDITURE DETAIL:						
Personal Services	\$ 848	\$ 715	\$ 2,184	\$ 2,184	\$ 2,261	\$ 77
Operating Expenses	20,929	19,506	26,423	26,423	26,423	0
Total	\$ 21,778	\$ 20,221	\$ 28,607	\$ 28,607	\$ 28,684	\$ 77
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Application Fees	640	500	500	500
Renewal Fees	30,620	26,480	26,000	27,000
Interest Income	1,066	1,560	1,500	1,550
Reciprocity Fees	1,120	1,400	1,120	1,400
New Shop Inspection	625	500	500	500
Expired License Fees	12	108	96	96
Restoration Fees	279	270	180	180
Total	34,362	30,818	29,896	31,226

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	432/4	378/14	380/8	380/8
Examinations:	254	230	232	235
Nationally Prepared (Times Given)	0	1	1	1
Applicants Examined	0	1	1	1
Applicants Passed (Includes Reexams)	0	1	1	1
Inspections	139	131	130	132
Inquiries Received and Answered	510	510	510	510
Board Meetings Held	1	1	2	2

LABOR AND REGULATION

1033 Cosmetology Commission - Info

MISSION:

To protect the health and safety of consumers and licensees of cosmetology, esthetics, and nail technology services by examining and licensing qualified practitioners; educating licensees and consumers in effective safety and sanitation procedures; inspecting licensees, salons, booths, and schools; setting hour requirements and overseeing student education and instructor education; investigating and resolving complaints; and, enforcing cosmetology statutes and rules.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	220,233	201,482	228,283	228,283	233,315	5,032
Total	\$ 220,233	\$ 201,482	\$ 228,283	\$ 228,283	\$ 233,315	\$ 5,032
EXPENDITURE DETAIL:						
Personal Services	\$ 130,386	\$ 115,344	\$ 132,911	\$ 132,911	\$ 137,789	\$ 4,878
Operating Expenses	89,847	86,138	95,372	95,372	95,526	154
Total	\$ 220,233	\$ 201,482	\$ 228,283	\$ 228,283	\$ 233,315	\$ 5,032
Staffing Level FTE:	2.8	2.9	3.0	3.0	3.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Examination Fees	18,625	17,840	17,000	17,500
Reexamination Fees	1,950	2,040	1,800	1,900
New License Fees (no temp fees)	22,422	25,949	22,000	24,000
Renewal Fees (has dup fees)	173,301	176,500	165,000	174,000
Materials Sold/Miscellaneous	739	595	1,000	600
Interest Income	3,215	5,101	2,500	5,000
Temporary Licenses	1,440	1,380	1,500	1,200
Certifications	2,220	2,620	2,000	2,000
Reciprocity	7,600	9,600	8,000	9,000
Penalty Fees	35,490	38,070	35,000	36,000
Instructor Seminars & Educational courses	1,190	1,230	1,500	1,000
Total	268,192	280,925	257,300	272,200

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	6,971/1,042	7,116/1,001	7,000/1,100	7,000/1,000
Examinations:	5,359	5,399	5,350	5,300
Nationally Prepared (Times Given)	23	17	20	15
Applicants Examined/Passed	309/284	311/290	310/300	300/280
State Prepared (Times Given)	23	17	20	15
Applicants Examined/Passed	335/320	319/302	350/340	315/305
Applicants Reexamined/Passed	15/14	17/15	15/15	10/10
Complaints (calendar year):				
Received/Investigated/Resolved	13/13/12	14/14/9	10/10/10	12/12/12
Hearings Held/Pending	0/3	4/5	0/0	2/0
Licenses Reprimanded/Probationed	2/1	0/0	2/2	1/0
Licenses Suspended/Revoked	2/1	6/1	2/0	5/0
Inspections/Audits	1,773/0	1,780/0	1,780/1	1,750/0
Inquiries Received and Answered	16,600	16,900	16,600	17,000
Board Meetings Held	7	9	6	0

LABOR AND REGULATION

1034 Plumbing Commission - Info

MISSION:

To protect the public from unsafe drinking water and unsafe waste disposal facilities by licensing qualified plumbers; to inspect plumbing installations and ensure that the state plumbing code is updated and distributed; to inform plumbers, inspection departments, and the public of code requirements, new products, and methods of installation; and, to utilize seminars and the media to provide information of the board's activities, recommendations, and requirements.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	487,640	547,815	524,203	524,203	537,557	13,354
Total	\$ 487,640	\$ 547,815	\$ 524,203	\$ 524,203	\$ 537,557	\$ 13,354
EXPENDITURE DETAIL:						
Personal Services	\$ 325,394	\$ 328,333	\$ 325,381	\$ 325,381	\$ 338,375	\$ 12,994
Operating Expenses	162,247	219,482	198,822	198,822	199,182	360
Total	\$ 487,640	\$ 547,815	\$ 524,203	\$ 524,203	\$ 537,557	\$ 13,354
Staffing Level FTE:	7.0	7.0	7.0	7.0	7.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Examination Fees	7,400	9,300	9,000	9,000
Reexamination Fees	150	300	300	300
New License Fees	11,640	17,165	17,000	17,000
Renewal Fees	257,250	250,780	250,000	250,000
Materials Sold	7,535	94,565	10,000	10,000
Interest Income	12,016	9,300	10,000	10,000
Temporary Licenses	400	400	400	400
License Directories/Seminar Registrations	27,478	26,184	500	500
Reciprocity Fees	6,700	5,665	6,000	6,000
Inspection Certificates	5,565	9,836	10,000	10,000
Inspection Fees	116,296	147,192	150,000	150,000
Total	452,430	570,687	463,200	463,200

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Licenses Renewed	2,391	2,304	2,300	2,300
New Licenses	289	322	320	320
Practitioners	2,680	2,626	2,620	2,620
Examinations:				
State Prepared (Times Given)	23	27	25	25
Applicants Examined/Passed	63/57	109/95	100/90	100/90
Applicants Reexamined/Passed	2/2	4/4	4/4	4/4
Complaints:				
Received/Investigated/Resolved	21/21/21	23/23/23	25/25/25	25/25/25
Prosecutions	3	6	5	5
Miscellaneous:				
Inspections	6,950	5,976	6,000	6,000
Inquiries Received and Answered	3,310	2,717	2,750	2,750
Applicants Denied SD Licensure	8	4	5	5
Board Meetings Held	4	4	4	4

LABOR AND REGULATION

1035 Board of Technical Professions - Info

MISSION:

To protect the consumer from using the services of unqualified professional engineers, land surveyors, architects, landscape architects, and petroleum release assessors and remediators by the administration of examinations and registrations of qualified people; to promote high levels of professionalism through communication of board activities with registrants and the public; and, to conduct disciplinary actions.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	246,929	250,326	331,763	331,763	337,881	6,118
Total	\$ 246,929	\$ 250,326	\$ 331,763	\$ 331,763	\$ 337,881	\$ 6,118
EXPENDITURE DETAIL:						
Personal Services	\$ 126,847	\$ 130,701	\$ 151,213	\$ 151,213	\$ 157,129	\$ 5,916
Operating Expenses	120,082	119,624	180,550	180,550	180,752	202
Total	\$ 246,929	\$ 250,326	\$ 331,763	\$ 331,763	\$ 337,881	\$ 6,118
Staffing Level FTE:	2.6	2.9	3.5	3.5	3.5	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Application Fees	63,400	60,320	55,000	57,000
Examination Fees	612	12,938	400	400
Renewal Fees	172,680	270,010	140,000	225,000
Interest Income	11,512	15,231	15,000	15,000
Late Renewal Penalties	9,400	15,100	3,000	7,500
Penalties	655	1,215	3,000	3,000
Total	258,259	374,814	216,400	307,900

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	2,784/617	3,097/499	2,000/400	2,500/400
Examinations:	6,536	6,620	5,800	5,900
Nationally Prepared (Times Given)	10	10	10	10
Applicants Examined/Passed (Includes Reexams)	389/290	371/244	300/200	300/200
State Prepared (Times Given)	3	3	3	3
Applicants Examined/Passed	31/31	33/33	40/40	30/30
Applicants Reexamined/Passed	0/0	0/0	3/3	3/3
Complaints:				
Received/Investigated/Resolved	30/30/30	15/15/10	15/15/10	15/15/10
Hearings Held/Pending	5/0	1/1	2/0	2/0
Licensees Reprimanded/Probationed	1/5	2/0	2/2	2/2
Licenses Suspended/Revoked	1/1	1/1	1/1	1/1
No Action Taken Against Licensee	12	12	12	12
Total Prosecutions	26	5	5	5
Inquiries Received and Answered	809	987	775	800
Audits	50	70	70	70
Applicants Denied SD Licensure	26	29	12	12
Board Meetings Held	7	7	7	7

LABOR AND REGULATION

1036 Electrical Commission - Info

MISSION:

To safeguard persons and property from hazards arising from the use of electricity through the use and enforcement of the National Electrical Code; to inspect electrical installations and ensure compliance throughout the state of South Dakota; to ensure the state electrical code is updated and distributed to inform electricians, inspection departments, and the general public of code requirements, new products required by the NEC, and standardized methods of installation; and, to utilize seminars and the media to provide information of the commission's activities, recommendations, and requirements.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,301,168	1,174,818	1,464,909	1,464,909	1,505,937	41,028
Total	\$ 1,301,168	\$ 1,174,818	\$ 1,464,909	\$ 1,464,909	\$ 1,505,937	\$ 41,028
EXPENDITURE DETAIL:						
Personal Services	\$ 854,201	\$ 778,239	\$ 997,586	\$ 997,586	\$ 1,035,772	\$ 38,186
Operating Expenses	446,967	396,579	467,323	467,323	470,165	2,842
Total	\$ 1,301,168	\$ 1,174,818	\$ 1,464,909	\$ 1,464,909	\$ 1,505,937	\$ 41,028
Staffing Level FTE:	18.9	16.9	22.0	22.0	22.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Examination Fees	7,360	8,480	7,000	7,500
Re-examination Fees	2,200	1,960	2,000	1,000
New License Fees	17,540	19,150	17,500	20,000
Renewal Fees	171,140	36,100	165,000	35,000
Miscellaneous Income	8,360	4,692	5,000	1,000
Interest Income	50,230	46,671	50,000	32,000
Inspection Fees	957,617	850,317	900,000	1,000,000
Wiring Permits	61,179	67,559	60,000	70,000
Reciprocity Fees	8,320	10,210	8,000	8,000
Administrative & Re-instatement Penalty Fees	11,315	21,350	10,000	20,000
Undertaking Fees	6,335	5,166	7,000	5,000
Total	1,301,596	1,071,655	1,231,500	1,199,500

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	3,629/832	907/663	3,000/800	900/600
Examinations:	4,269	5,267	5,000	5,000
Applicants Examined/Passed	150/57	250/118	150/50	250/100
Applicants Reexamined/Passed	90/35	159/78	75/50	150/75
Complaints:				
Received/Investigated/Resolved	9/9/9	5/5/5	5/5/5	5/5/5
Hearings Held	0	0	1	0
Inspections	7,795	17,739	10,000	20,000
Audits	1	1	1	1
Applicants Denied SD Licensure	11	24	25	25
Board Meetings Held	4	5	4	4

LABOR AND REGULATION

1037 Real Estate Commission - Info

MISSION:

To protect the interest of the public when engaged in a real estate transaction; to enforce standards for education, licensing, practice of real estate brokers, salespersons, auctioneers, property managers, residential rental agents, home inspectors, property managers, timeshare agents, and the registration of condominium, timeshare, and subdivision projects.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	545,259	577,378	514,441	514,441	526,068	11,627
Total	\$ 545,259	\$ 577,378	\$ 514,441	\$ 514,441	\$ 526,068	\$ 11,627
EXPENDITURE DETAIL:						
Personal Services	\$ 275,703	\$ 299,464	\$ 286,106	\$ 286,106	\$ 297,500	\$ 11,394
Operating Expenses	269,556	277,914	228,335	228,335	228,568	233
Total	\$ 545,259	\$ 577,378	\$ 514,441	\$ 514,441	\$ 526,068	\$ 11,627
Staffing Level FTE:	4.9	5.0	5.0	5.0	5.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Application Fees	69,435	61,540	64,375	63,200
New License Fees	10,504	8,532	7,410	8,000
Renewal Fees	294,002	202,487	276,625	203,000
Materials Sold	10,299	9,188	9,800	9,500
Interest Income	40,370	38,747	40,000	40,000
Changes of Address	7,020	5,625	6,495	6,000
Certificates of Licensure	1,155	1,185	1,155	1,180
Late Renewal Fees	9,910	7,450	7,000	8,000
Intrastate Sales and Services	720	720	720	720
Penalties Reimbursement of Investigations	17,159	16,484	13,000	16,000
Seminar Income	62,690	82,140	70,000	80,000
Miscellaneous		652	100	500
Total	523,264	434,750	496,680	436,100

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	2,460/260	1,430/219	2,450/275	1,500/250
Examinations:	4,395	3,772	4,400	4,000
Nationally Prepared (Times Given)	508	458	540	500
Applicants Examined/Passed	351/295	302/256	383/327	325/275
State Prepared (Times Given)	57	34	55	40
Applicants Examined/Passed	52/49	28/21	50/47	30/40
Applicants Reexamined/Passed	155/131	141/122	160/136	150/125
Complaints:				
Received/Investigated/Resolved	32/24/28	33/22/29	32/24/28	35/25/30
Hearings Held/Pending	11/11	10/10	10/10	8/8
Licenses Reprimanded/Probationed	7	7	7	8
Licenses Suspended/Revoked	4	1	3	2
No Action Taken Against Licensee	17	17	17	17
Inspections (condos)	11	9	10	10
Audits	306	430	400	400
Inquiries Received and Answered	65,830	64,280	65,000	66,000
Applicants Denied SD Licensure	0	2	1	2
Board Meetings Held	9	11	7	6

LABOR AND REGULATION

1038 Abstracters Bd of Examiners - Info

MISSION:

To protect the citizens of South Dakota by promoting ethical standards for abstractors, and assuring the quality of land title evidencing through the licensing of land title professionals and the inspection of land title plants.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	19,668	19,454	24,888	24,888	25,390	502
Total	\$ 19,668	\$ 19,454	\$ 24,888	\$ 24,888	\$ 25,390	\$ 502
EXPENDITURE DETAIL:						
Personal Services	\$ 14,796	\$ 13,759	\$ 15,460	\$ 15,460	\$ 15,962	\$ 502
Operating Expenses	4,872	5,695	9,428	9,428	9,428	0
Total	\$ 19,668	\$ 19,454	\$ 24,888	\$ 24,888	\$ 25,390	\$ 502
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Examination Fees	1,450	1,000	1,000	1,000
Reexamination Fees		500	500	500
New License Fees		1,690	1,500	1,500
Renewal Fees	10,500	49,500	50,000	50,000
Materials Sold		310	300	300
Interest Income	766	2,338	2,400	2,400
Plant Inspections	2,730		2,000	2,000
Total	15,446	55,338	57,700	57,700

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Licenses Renewed	73	76	75	75
New Licenses	0	2	3	3
Practitioners	172	185	172	172
Examinations:				
State Prepared (Times Given)	3	3	3	3
Applicants Examined	20	10	10	10
Applicants Reexamined	15	7	5	5
Complaints:				
Received/Investigated/Resolved	3/3/3	0/0/0	3/3/3	3/3/3
Hearings Held	0	0	0	0
Miscellaneous:				
Inspections	3	2	3	3
Inquiries Received and Answered	25	85	85	85
Board Meetings Held	3	3	3	3

LABOR AND REGULATION

1061 Banking

MISSION:

To provide the citizens of South Dakota with sound state-chartered and licensed financial institutions by: providing for and encouraging the development of depository financial institutions while restricting their activities to the extent necessary to safeguard the interest of depositors; seeking to ensure compliance by both depository and non-depository financial institutions with governing laws and regulations. The Division is further committed to promote a balanced and sensible approach to regulation that protects the public interest and supports economic growth.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,754,293	1,797,360	1,920,625	1,920,625	1,980,406	59,781
Total	\$ 1,754,293	\$ 1,797,360	\$ 1,920,625	\$ 1,920,625	\$ 1,980,406	\$ 59,781
EXPENDITURE DETAIL:						
Personal Services	\$ 1,387,205	\$ 1,400,954	\$ 1,433,693	\$ 1,433,693	\$ 1,491,560	\$ 57,867
Operating Expenses	367,088	396,406	486,932	486,932	488,846	1,914
Total	\$ 1,754,293	\$ 1,797,360	\$ 1,920,625	\$ 1,920,625	\$ 1,980,406	\$ 59,781
Staffing Level FTE:	20.1	19.2	22.5	22.5	22.5	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Mortgage Lender Renewal and Application	72,923	101,700	65,000	85,000
Bank Examination Fee	1,288,774	1,318,016	1,200,000	1,400,000
Trust Company Examination Fee	94,918	149,376	80,000	200,000
Money Lenders Renewal and Applications	268,573	285,900	250,000	250,000
Money Order Renewal and Application	36,100	39,300	30,000	30,000
Mortgage Broker Renewal and Application	10,650	4,000	10,000	
Mortgage Loan Originator Renewal and	59,310	74,530	55,000	60,000
Trust Company Supervision Fee	94,210	330,932	250,000	250,000
Investment Council Interest	14,393	14,348	10,000	10,000
Other Banks and Loans	4,236		1,000	1,000
Miscellaneous (Transfer In)	23,451	10,544		
Trust Company Charter Fees (General Fund)	60,000	45,000	50,000	50,000
Total	2,027,538	2,373,646	2,001,000	2,336,000

PERFORMANCE INDICATORS

Action on Applications:

New Bank/Trust Company Charters	0/12	0/11	0/10	0/8
Branches/Changes of Location or Control	3/2	0/1	5/5	3/3
Mergers/Denied Branch Banks	3/0	1/0	3/0	3/0
Interstate Banking and Branching	73	0	30	30
Institutions Examined:				
Money Lenders (self examination)	347	361	340	340
Money Lenders (on-site)	15	10	0	0
Banks	23	20	25	25
Trust Companies (1)	21	13	25	20
Mortgage Lenders (self examination)	132	158	150	150
Mortgage Brokers (self examination)	17	9	15	5
Mortgage Loan Originators (self examination)	428	528	400	400
Licenses Issued or Renewed:				
Money Lenders/Money Orders	347/29	361/35	350/28	350/30
Mortgage Lenders/Brokers	132/17	158/9	140/20	150/5
Mortgage Loan Originator	428	528	500	400
Charters Cancelled: Banks/Bank Branches	3	1/5	1	1/5
Asset Size of Institutions Supervised:				
Total Assets-Banks (as of FY end) (2)	\$15,363,339,000	\$18,591,921,000	\$18,000,000,000	\$18,500,000,000
Managed Assets - Trust Companies				
Trust Companies & Bank Depts	\$69,947,623,200	\$80,043,299,000	\$75,000,000,000	\$80,000,000,000

LABOR AND REGULATION

1062 Securities

MISSION:

The mission of the Division of Securities is to protect investors of securities products, franchises and business opportunities by investigating complaints, conducting examinations, enforcing anti-fraud provisions, ensuring investments sold meet standards of full disclosure and providing investor education.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	397,720	332,135	404,948	404,948	419,235	14,287
Total	\$ 397,720	\$ 332,135	\$ 404,948	\$ 404,948	\$ 419,235	\$ 14,287
EXPENDITURE DETAIL:						
Personal Services	\$ 347,933	\$ 288,677	\$ 341,092	\$ 341,092	\$ 354,912	\$ 13,820
Operating Expenses	49,787	43,458	63,856	63,856	64,323	467
Total	\$ 397,720	\$ 332,135	\$ 404,948	\$ 404,948	\$ 419,235	\$ 14,287
Staffing Level FTE:	5.0	4.4	5.0	5.0	5.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Securities Registration Fees	57,375	60,475	60,000	60,000
Franchise Registration Fees	139,750	128,900	140,000	140,000
Business Opportunities Registration Fees	400	50	100	100
Securities Opinion Fees	100	400	200	200
Investment Company Notification Fees	18,104,950	18,724,700	18,500,000	18,500,000
Agent Licensing Fees	9,995,125	11,595,600	11,000,000	11,000,000
Broker-Dealer Licensing Fees	204,900	207,750	200,000	200,000
Investment Adviser Fees	3,700	3,900	3,500	3,500
Investment Adviser Agent Fees	83,250	90,950	90,000	90,000
I/A Notice Filings	145,000	150,300	130,000	130,000
Miscellaneous	11,217	10,220	10,000	10,000
Investment Council Interest	139,843	140,549	135,000	135,000
Private Placement/Reg. D506/Other	75,975	129,925	100,000	100,000
Fines	693,060	23,700	250,000	250,000
Total	29,654,645	31,267,419	30,618,800	30,618,800

PERFORMANCE INDICATORS

New Securities Applications	54	52	50	50
Extensions and Amendments	63	65	60	60
Private Placement/Other Exemptions	0/299	5/311	1/250	1/250
Invest. Comp. Notice Filings--New/Total	2,859/20,607	3,264/21,000	2,700/20,000	2,700/20,000
New Franchise Applications/Registrations	216/756	183/730	200/700	200/700
Franchise Extensions/Exemptions	669/0	567/0	600/0	600/0
Business Opportunities--New/Total	3/4	1/3	2/2	2/2
Brokers-Dealers/B-D Agents Licensed	1,323/60,975	1,305/75,621	1,300/59,000	1,300/60,000
Investment Advisers/IA Agents Licensed	33/1,287	33/1,417	33/950	35/1,000
Investment Advisers Notice Filing	699	733	700	700
Franchise Applications Withdrawn	209	204	200	200
Investigations	168	169	170	170
Administrative Orders Issued	95	69	70	70
Opinions Requested	2	8	3	5
Transfers to General Fund (SDCL 4-4-4.4)	\$29,293,943	\$30,912,966	\$30,000,000	\$30,000,000

LABOR AND REGULATION

1063 Insurance

MISSION:

To review insurance company forms and rates for compliance with the law; to regulate insurance sales practices by investigating all inquiries and complaints; to license insurance producers and corporations; to issue and renew agent appointments; to register utilization review organizations; to approve and monitor managed care plans and utilization review organizations' compliance with grievance procedures; to examine domestic insurance companies and foreign insurance companies doing business in South Dakota; to assist consumers in recovering disputed claims and premium refunds; to issue interpretive opinions on the state's insurance laws; to administer the collection and auditing of premium taxes and fees; to administer the state insurance agent continuing education program; to administer the subsequent injury fund; and, to administer the Insurance Fraud Prevention Unit.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	639,892	604,198	604,198	604,988	790
Other Funds	1,691,090	1,678,005	1,712,730	1,712,730	1,773,936	61,206
Total	\$ 1,691,090	\$ 2,317,898	\$ 2,316,928	\$ 2,316,928	\$ 2,378,924	\$ 61,996
EXPENDITURE DETAIL:						
Personal Services	\$ 1,459,364	\$ 1,517,262	\$ 1,461,413	\$ 1,461,413	\$ 1,520,028	\$ 58,615
Operating Expenses	231,726	800,636	855,515	855,515	858,896	3,381
Total	\$ 1,691,090	\$ 2,317,898	\$ 2,316,928	\$ 2,316,928	\$ 2,378,924	\$ 61,996
Staffing Level FTE:	27.9	27.8	28.0	28.0	28.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
--	-------------------	-------------------	----------------------	----------------------

REVENUES

Taxes Collected (General Fund)	61,455,130	63,327,650	64,600,000	65,900,000
Fees (Insurance Operating Fund):				
Admission	71,014	48,243	60,000	60,000
Company Renewal	85,160	82,780	83,000	83,500
Agent Licensing/Renewal	5,852,295	6,646,610	6,500,000	6,500,000
Exam Fees	14,340	28,026	28,000	28,000
Miscellaneous and Legal	13,635	14,608	14,000	14,000
Retaliatory/Filing	1,059,717	1,167,672	1,200,000	1,200,000
Administrative Penalties	117,594	137,968	150,000	200,000
Lists and Labels	2,970	1,390	1,400	1,400
Certification Letters	4,780	4,970	5,000	5,000
Investment Council Interest	48,607	47,832	47,000	47,000
Course Approval	22,300	39,866	35,000	35,000
Subsequent Injury Fund:				
Sub-Injury Fund Assessment	3,291,788	3,317,644		2,000,000
Investment Council Interest	90,498	95,529	40,000	40,000
Continuing Education Fund:				
Agent Renewal Fees (Biennial renewal)	63,955	325	64,000	64,000
Special Collections for Workers Comp:				
Policy Fee (Transferred to Dept. of Labor)	328,575	276,425	280,000	280,000
Examination Fund (Effective 7-1-97)	438,200	835,068	1,800,000	1,400,000
Investment Council Interest	14,673	7,214	18,000	16,000
Total	72,975,231	76,079,820	74,925,400	77,873,900

PERFORMANCE INDICATORS

Total Licensed/Domestic Companies	1,439/44	1,432/44	1,430/44	1,430/44
Domestic Companies Financial Exams	9	6	7	12
Company Market Conduct Exams	3	2	2	2
Companies Licensed/Approved Mergers	17	10	15	15
Agent Licenses Issued	15,757	10,294	16,000	16,000
Agent Appointments Issued	53,780	48,652	55,000	55,000
Agent Licenses Renewed	33,394	16,179	34,000	34,000
Renewed Appointments	199,824	211,466	210,000	211,000
Agent Appointment Cancellations	56,557	40,377	46,000	46,000

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Property/Casualty Filings Reviewed	7,022	6,750	7,100	7,100
Life/Health Filings Reviewed	3,028	3,550	3,500	3,500
Consumer Complaints Closed	805	857	900	900
Enforcement/New Open Files	835	971	950	950
Enforcement/Closed Files	834	1,010	950	950
Continuing Education:				
Agents Paying License Renewal	7,022	0	7,415	0
Agents Exempt	202	0	160	0
Courses Reviewed	722	759	800	0
Transfer to General Fund (SDCL 4-4-4.4)	\$5,280,260	\$6,205,459	\$6,200,000	\$6,200,000
Subsequent Injury Fund:				
New Claims	14	4	10	0
Claims Paid	70	86	75	0
Dollars Paid	\$3,864,381	\$1,274,688	\$2,000,000	0

LABOR AND REGULATION

1081 South Dakota Retirement System

MISSION:

To plan, implement, and administer income replacement programs, and to encourage additional savings for retirement, all of which offer SDRS members and their families the resources and the opportunity to achieve financial security at retirement, death, or disability by providing an outstanding, appropriate, and equitable level of benefits.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,367,687	3,675,701	3,340,610	3,475,610	3,564,697	224,087
Total	\$ 3,367,687	\$ 3,675,701	\$ 3,340,610	\$ 3,475,610	\$ 3,564,697	\$ 224,087
EXPENDITURE DETAIL:						
Personal Services	\$ 1,799,266	\$ 1,865,778	\$ 1,891,902	\$ 1,891,902	\$ 1,986,141	\$ 94,239
Operating Expenses	1,568,420	1,809,923	1,448,708	1,583,708	1,578,556	129,848
Total	\$ 3,367,687	\$ 3,675,701	\$ 3,340,610	\$ 3,475,610	\$ 3,564,697	\$ 224,087
Staffing Level FTE:	32.0	32.3	33.0	33.0	33.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Contributions	196,670,394	202,257,000	207,000,000	213,000,000
Investment Income	869,469,600	502,800,000	581,250,000	627,750,000
Benefits Paid	-325,822,278	-332,665,000	-362,000,000	-380,000,000
Refunds Paid	-29,194,012	-29,780,000	-29,000,000	-30,000,000
Total	711,123,704	342,612,000	397,250,000	430,750,000

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 2010 was 18.7% and in FY 2011 was 25.84%. The assumed rate of return is 7.75% for the fiscal year.

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

PERFORMANCE INDICATORS

Budget Compared to Assets	0.057%	0.053%	0.050%	0.043%
Budget Compared to Benefits	1.14%	1.12%	1.10%	0.91%
Budget Compared to Contributions	1.9%	1.9%	1.8%	1.6%
Members Per FTEs	2,219	2,259	2,265	2,327
Turnover Rate for FTEs - Managerial	0.0%	12.5%	0.0%	0
Turnover Rate for FTEs - Nonmanagerial	16.0%	4.0%	4.0%	4.0%

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 2011 there were 2,259 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

MISSION:

To provide a safe, efficient and effective transportation system.

LEGAL CITATION: SDCL Chapter 1-44 for Department of Transportation; SDCL Title 31 for Highways; SDCL Title 50 for Aeronautics; SDCL 1-44-25 et seq. for Railroads; and, SDCL 1-32 for Executive Reorganization.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 519,825	\$ 522,399	\$ 470,159	\$ 470,159	\$ 484,054	\$ 13,895
Federal Funds	374,515,660	385,121,543	380,519,814	377,615,174	377,924,593	(2,595,221)
Other Funds	148,256,476	197,048,764	200,133,047	205,011,560	207,192,782	7,059,735
Total	\$ 523,291,961	\$ 582,692,706	\$ 581,123,020	\$ 583,096,893	\$ 585,601,429	\$ 4,478,409
EXPENDITURE DETAIL:						
Personal Services	\$ 54,580,667	\$ 54,397,308	\$ 57,168,208	\$ 57,168,208	\$ 60,182,286	\$ 3,014,078
Operating Expenses	468,711,294	528,295,398	523,954,812	525,928,685	525,419,143	1,464,331
Total	\$ 523,291,961	\$ 582,692,706	\$ 581,123,020	\$ 583,096,893	\$ 585,601,429	\$ 4,478,409
Staffing Level FTE:	1,003.7	987.1	1,026.3	1,026.3	1,026.3	0.0

TRANSPORTATION

111 General Operations

MISSION:

To provide and continually improve technical advice and plan, design, and develop safe, efficient, and environmentally-sensitive alternatives that promote a cost-effective transportation system; to enhance the economy of the state and safety of the traveling public through timely letting to contract of construction projects; to provide financial and technical services and oversight to the public, contractors, local government, and the department to facilitate the expenditure of state and federal money in the most cost-effective way in accordance with laws and regulations; to ensure and promote public safety; to provide aviation services to agencies of state government; and, to economically and effectively utilize personnel and other resources to accomplish maintenance activities and manage construction projects on roads, bridges, and airports across South Dakota in a manner that is considerate of the safety and convenience of the traveling public.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 519,825	\$ 522,399	\$ 470,159	\$ 470,159	\$ 484,054	\$ 13,895
Federal Funds	27,647,526	47,943,972	33,450,941	30,546,301	30,855,720	(2,595,221)
Other Funds	114,618,117	125,745,590	119,000,647	128,917,275	131,098,497	12,097,850
Total	\$ 142,785,468	\$ 174,211,960	\$ 152,921,747	\$ 159,933,735	\$ 162,438,271	\$ 9,516,524
EXPENDITURE DETAIL:						
Personal Services	\$ 54,580,667	\$ 54,397,308	\$ 57,168,208	\$ 57,168,208	\$ 60,182,286	\$ 3,014,078
Operating Expenses	88,204,801	119,814,652	95,753,539	102,765,527	102,255,985	6,502,446
Total	\$ 142,785,468	\$ 174,211,960	\$ 152,921,747	\$ 159,933,735	\$ 162,438,271	\$ 9,516,524
Staffing Level FTE:	1,003.7	987.1	1,026.3	1,026.3	1,026.3	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
State Highway Funds	203,172,460	220,679,791	209,241,750	212,276,268
Federal Funds--Highway	230,167,826	262,235,646	302,472,053	301,224,944
Federal Funds--Air	31,959,904	24,740,733	32,268,873	32,268,873
Aeronautics Funds	2,591,398	3,584,477	2,820,178	2,887,703
Aircraft Clearing Funds	909,296	859,866	878,534	887,957
Railroad - Operations	307,789	287,863	282,139	284,447
Total	469,108,673	512,388,376	547,963,527	549,830,192

PERFORMANCE INDICATORS

Percent of Deficient Bridges on State System	4.0	3.9	3.8	3.7
Percent of Noninterstate State Highway System Mainlane Pavement Mileage Rated Good or Better Based on Condition Index	85.3	87.6	91.2	90.8
Percent of Interstate Pavement in Excellent Condition Based on Condition Index	30.8	32.9	44.7	49.9

TRANSPORTATION

112 Construction Contracts - Info

MISSION:

To provide for construction and reconstruction of highways and related structures, airports, railroads, and enhancement projects.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	346,868,134	337,177,571	347,068,873	347,068,873	347,068,873	0
Other Funds	33,638,359	71,303,175	81,132,400	76,094,285	76,094,285	(5,038,115)
Total	\$ 380,506,493	\$ 408,480,746	\$ 428,201,273	\$ 423,163,158	\$ 423,163,158	(\$ 5,038,115)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	380,506,493	408,480,746	428,201,273	423,163,158	423,163,158	(5,038,115)
Total	\$ 380,506,493	\$ 408,480,746	\$ 428,201,273	\$ 423,163,158	\$ 423,163,158	(\$ 5,038,115)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

Dollars Obligated (Millions)	\$376.1	\$303.4	\$280.0	\$280.0
Projects Let	229	215	206	206
Dollar Value Low Bid Price (Millions)	\$395.2	\$281.5	\$252.0	\$252.0

EDUCATION

12 EDUCATION

MISSION:

Enhancing learning through leadership and service.

LEGAL CITATION: SDCL 1-45.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 405,979,453	\$ 409,589,339	\$ 359,436,293	\$ 397,131,615	\$ 399,268,378	\$ 39,832,085
Federal Funds	196,023,773	241,803,366	208,318,380	180,248,694	180,428,752	(27,889,628)
Other Funds	2,949,540	1,885,047	4,404,700	3,702,277	3,716,132	(688,568)
Total	\$ 604,952,766	\$ 653,277,752	\$ 572,159,373	\$ 581,082,586	\$ 583,413,262	\$ 11,253,889
EXPENDITURE DETAIL:						
Personal Services	\$ 7,118,723	\$ 7,110,365	\$ 7,497,141	\$ 7,409,873	\$ 7,737,611	\$ 240,470
Operating Expenses	597,834,043	646,167,387	564,662,232	573,672,713	575,675,651	11,013,419
Total	\$ 604,952,766	\$ 653,277,752	\$ 572,159,373	\$ 581,082,586	\$ 583,413,262	\$ 11,253,889
Staffing Level FTE:	134.7	133.1	133.0	133.0	133.0	0.0

EDUCATION

1201 General Administration

MISSION:

To provide leadership, direction, and coordination in setting and implementing departmental policies; to prepare and present the department's budget; to administer all federal grant dollars; to distribute state aid to local schools; to coordinate data collection and analysis; to provide accounting services for the entire department.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 2,029,403	\$ 2,105,147	\$ 1,476,752	\$ 1,476,752	\$ 1,534,688	\$ 57,936
Federal Funds	4,559,819	3,887,722	5,375,658	5,286,749	5,338,800	(36,858)
Other Funds	91,834	76,729	88,674	88,674	88,674	0
Total	\$ 6,681,056	\$ 6,069,598	\$ 6,941,084	\$ 6,852,175	\$ 6,962,162	\$ 21,078
EXPENDITURE DETAIL:						
Personal Services	\$ 1,950,328	\$ 2,001,488	\$ 2,059,823	\$ 1,970,914	\$ 2,070,249	\$ 10,426
Operating Expenses	4,730,728	4,068,109	4,881,261	4,881,261	4,891,913	10,652
Total	\$ 6,681,056	\$ 6,069,598	\$ 6,941,084	\$ 6,852,175	\$ 6,962,162	\$ 21,078
Staffing Level FTE:	34.3	35.1	34.5	34.5	34.5	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Hagen-Harvey Scholarship Fund	40,097	44,071	35,000	35,000
One Time Donations for DOE	30,188	277,430		
Senate Youth Scholarship Fund	1,000	2,000	1,000	1,000
Indian Education Summit Fees	31,490	2,500		
GP Gear Up Grant	50,000	50,000		
Total	152,775	376,001	36,000	36,000

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Scholarship Programs Administered	3	3	2	2
Scholarships Awarded	93	98	25	29
Scholarship Dollars Awarded	\$144,500	\$148,500	\$39,000	\$48,000
School Districts - Public	156	152	152	151
Schools - Public	692	703	701	701
Alternative Schools				
Multi-Districts/Coops	16	16	15	15
Community Based Service Providers	16	16	16	16
Stand Alone Alternative Schools	5	7	5	5
Special Populations	3	3	4	4
State Special Schools	3	2	2	2
Correctional Facilities	2	2	2	2
Students (K-12 Fall Enrollment)--Public	122,055	123,629	123,629	123,600
Students (K-12 Fall Enrollment)--Nonpublic	15,227	16,040	16,040	16,100
Indian Education:				
Gear Up Participants - High School	3,224	4,410	4,410	4,410
Gear UP Participants - Middle School	1,715	2,190	2,190	2,190
Dakota Step (Native American Students)				
Math % Proficient or Advanced	47%	48%	53%	53%
Reading % Proficient or Advanced	49%	50%	53%	53%

EDUCATION

121 State Aid

MISSION:

To provide financial support to school districts through the State Aid to General Education formula, the State Aid to Special Education formula, Sparse school payments, and consolidation incentive payments.

In addition, to fund K-12 technology items such as the K-12 data center, DDN services for school, and a statewide student information system. The K-12 data center provides cost-effective services including email and calendars, email list services, web hosting, course management, streaming media, and a help desk for the schools.

LEGAL CITATION: SDCL 13-13; SDCL 13-37

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 374,658,478	\$ 376,588,656	\$ 329,331,804	\$ 366,358,862	\$ 368,575,671	\$ 39,243,867
Federal Funds	24,677,980	47,299,565	0	0	0	0
Other Funds	2,263,802	1,154,566	2,502,423	1,800,000	1,800,000	(702,423)
Total	\$ 401,600,259	\$ 425,042,787	\$ 331,834,227	\$ 368,158,862	\$ 370,375,671	\$ 38,541,444
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	401,600,259	425,042,787	331,834,227	368,158,862	370,375,671	38,541,444
Total	\$ 401,600,259	\$ 425,042,787	\$ 331,834,227	\$ 368,158,862	\$ 370,375,671	\$ 38,541,444
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
E-Rate	1,825,669	1,673,701	1,800,000	1,800,000
Total	1,825,669	1,673,701	1,800,000	1,800,000
PERFORMANCE INDICATORS				
State Aid K-12 Fall Enrollment	122,779	123,925	125,182	126,820
State Aid Payment K-12 Fall Enrollment	122,237	124,997	126,487	128,125
Per Student Allocation	\$4,804.60	\$4,804.60	\$4,389.95	\$4,490.92
Special Ed Students by State Aid Disability Level/Payment Amount				
Level 1, Mild Disability	14,024/\$4,057	14,226/\$4,057	14,367/\$4,057	14,253/\$4,525
Level 2, Mental Retardation, Emotional	2,494/\$9,471	2,573/\$9,471	2,570/\$9,471	2,550/\$11,124
Level 3, Hearing, Vision, Orthopedic Impair, Deafness, Traumatic Brain Injury	382/\$15,220	374/\$15,220	373/\$15,220	382/\$14,788
Level 4, Autism	665/\$13,164	725/\$13,164	766/\$13,164	724/\$13,204
Level 5, Multiple Disability	387/\$16,539	401/\$16,539	394/\$16,539	394/\$19,993
Level 6, Prolonged Assistance	286/\$8,438	283/\$8,438	321/\$8,438	301/\$7,205
Extraordinary Cost Fund Payments	\$1,616,435	\$3,418,263	\$4,080,484	\$3,500,000

EDUCATION

1221 Curriculum, Career and Technical Ed

MISSION:

To provide leadership and service to secondary schools and postsecondary institutions for quality career and technical education programs/initiatives and improve the design of high schools with related initiatives/services in accordance with state and federal legislation and regulations; to collect and analyze data; to disseminate information; to assist schools and postsecondary institutes in program planning, development and implementation; to prepare annual and long-range state plans; and, to initiate research and innovative practices.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 1,179,722	\$ 1,275,985	\$ 968,709	\$ 968,709	\$ 1,059,482	\$ 90,773
Federal Funds	7,274,828	7,722,049	9,887,784	9,887,784	9,896,619	8,835
Other Funds	100,509	180,650	729,352	729,352	729,352	0
Total	\$ 8,555,060	\$ 9,178,684	\$ 11,585,845	\$ 11,585,845	\$ 11,685,453	\$ 99,608
EXPENDITURE DETAIL:						
Personal Services	\$ 843,115	\$ 760,859	\$ 838,621	\$ 838,621	\$ 873,984	\$ 35,363
Operating Expenses	7,711,945	8,417,824	10,747,224	10,747,224	10,811,469	64,245
Total	\$ 8,555,060	\$ 9,178,684	\$ 11,585,845	\$ 11,585,845	\$ 11,685,453	\$ 99,608
Staffing Level FTE:	14.9	13.7	15.0	15.0	15.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Post Secondary Certificates	2,090	2,075	2,000	2,000
Post Secondary Maintenance and Repair	339,449	728,419	750,000	750,000
SD MyLife Donations	9,946	19,516	20,000	20,000
Vocational Education Facilities Fund	71,031	76,298	70,000	70,000
Total	422,516	826,308	842,000	842,000

PERFORMANCE INDICATORS

HIGH SCHOOL 2025

Relevance

Career Cluster Programs	387	472	510	520
Capstone or Service Learning (districts)	73	56	90	110
* Youth Internships (districts)	37	26	45	55
* Senior Experience (districts)	53	30	45	55
* Entrepreneurship Experience (districts)	3	0	10	15
* Service Learning Experience (districts)	NA	NA	8	10
South Dakota Virtual School (students)	2,900	3,924	3,300	3,300
Career Cluster Camps (students)	998	750	250	750
CTE and Core Content Credit (districts)	NA	7	8	10
Relationships				
Personal Learning Plans-9th grade	9%	18%	30%	55%
* Career Interest Survey-8th grade	81%	86%	90%	90%
* Career Aptitude Assessment -10th grade	57%	68%	70%	85%
Parental Involvement (parent utilizing)	241	399	500	700
SDDMyLife Network (businesses)	NA	30	100	160
Teachers As Advisors (districts)	50	22	40	45
CTSO's (students)	6,709	6,699	6,700	6,725

Rigor

AP Courses (student scoring 3+ on exam)	2,486	2,859	2,230	2,230
* AP Courses (students)	2,337	2,481	2,000	2,000
* AP Courses (exams)	3,900	4,207	3,500	3,500
Post Secondary Dual Credit (districts)	4	12	6	12
* Post Secondary Dual Credit (programs)	1	3	8	8
Professional Development (attendance)	430	2,407	3,500	3,500
Sample Units of Instruction	37	40	75	75
Technical Assistance Visits	145	150	150	150

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Results				
Total High School Graduation Rate	89.23%	83.39%	84.00%	85.00%
CTE High School Graduation Rate	96.61	97.23	97.5	97.5
CTE Enrollment (# of Students)	30,667	33,339	33,400	33,500
CTE Concentrators (# of Students)	7,634	8,579	8,600	8,700
CTE Placement	97%	96%	96%	96%
* CTE Placement at 2 year institute	33%	31%	32%	32%
* CTE Placement at 4 year university	43%	46%	45%	45%
* CTE Placement in military	4%	5%	4%	4%
* CTE Placement at work	16%	14%	15%	15%
Technical Institutes				
Student FTE for formula payment	5,985	6,170	6,170	6,175
Approved Programs (# of Programs)	114	122	124	134
Retention	71%	71%	74%	74%
Retention (students)	4,153	3,246	3,246	3,246
Graduates	1,980	1,930	2,060	2,060
% Employed and/or Continuing Education	93%	96%	93%	93%
% Employed in a related field	81%	86%	81%	81%
% Employed in a related field in SD	80%	79%	80%	80%
* Placement (% Responding)	84%	89%	84%	84%
Highest Average Hourly Salary per TI	\$16.00-\$28.25	\$17.19-\$24.89	\$16.00-\$28.25	\$16.00-\$28.25
Corporate Education				
# of Companies	895	900	960	960
# of Individuals	7,801	7,938	8,260	8,260

EDUCATION

1222 Postsecondary Vocational Education

MISSION:

To provide state funding support to the four postsecondary technical institutions for the purpose of offering high quality programs to meet labor market demands.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 19,655,626	\$ 21,911,820	\$ 20,540,284	\$ 21,208,548	\$ 20,896,857	\$ 356,573
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 19,655,626	\$ 21,911,820	\$ 20,540,284	\$ 21,208,548	\$ 20,896,857	\$ 356,573
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	19,655,626	21,911,820	20,540,284	21,208,548	20,896,857	356,573
Total	\$ 19,655,626	\$ 21,911,820	\$ 20,540,284	\$ 21,208,548	\$ 20,896,857	\$ 356,573
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EDUCATION

1232 Ed Resources

MISSION:

To provide general supervision, regulation, execution, and control over the affairs of the state's elementary and secondary education system; to assist in the pursuit of educational improvements by providing leadership and technical assistance to all public and nonpublic schools in their pursuit of quality education; to ensure adherence to all laws, rules, and regulations pertaining to schools, teachers, and special education; to administer the distribution of state and federal funds; to supervise and assist local institutions/agencies in establishing and maintaining quality nutrition programs for children and adults; to implement education policies pertaining to special education and, to ensure all children with disabilities have available to them a free and appropriate public education.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 5,807,782	\$ 5,837,592	\$ 5,502,668	\$ 5,502,668	\$ 5,534,231	\$ 31,563
Federal Funds	158,555,885	182,063,907	191,868,098	163,887,321	163,992,688	(27,875,410)
Other Funds	396,420	412,287	898,168	898,168	912,023	13,855
Total	\$ 164,760,087	\$ 188,313,786	\$ 198,268,934	\$ 170,288,157	\$ 170,438,942	(\$ 27,829,992)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,934,354	\$ 3,024,256	\$ 3,228,089	\$ 3,229,730	\$ 3,366,234	\$ 138,145
Operating Expenses	161,825,733	185,289,531	195,040,845	167,058,427	167,072,708	(27,968,137)
Total	\$ 164,760,087	\$ 188,313,786	\$ 198,268,934	\$ 170,288,157	\$ 170,438,942	(\$ 27,829,992)
Staffing Level FTE:	54.3	55.5	55.0	55.0	55.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
OATS - CANS processed food handling fee	17,973	10,464	12,000	12,000
Teacher Certificates	140,620	129,544	145,000	145,000
3M Gran Sasso Donation	25,000	25,000	25,000	25,000
Qwest Technology Grant	25,000	50,000	25,000	25,000
Total	208,593	215,008	207,000	207,000

PERFORMANCE INDICATORS

Office of Assessment and Technology				
Dakota STEP, Grade 3 (public school scores)				
Students Tested	9,103	9,184	9,507	9,602
Mathematics % Proficient/Advanced	75%	78%	78%	79%
Reading % Proficient/Advanced	79%	79%	79%	80%
Dakota STEP, Grade 4 (public school scores)				
Students Tested	9,049	9,032	9,275	9,367
Mathematics % Proficient/Advanced	77%	78%	80%	81%
Reading % Proficient/Advanced	77%	77%	78%	79%
Dakota STEP, Grade 5 (public school scores)				
Students Tested	8,899	9,197	9,467	9,561
Mathematics % Proficient/Advanced	76%	77%	77%	78%
Reading % Proficient/Advanced	77%	77%	77%	78%
Dakota STEP, Grade 6 (public school scores)				
Students Tested	9,124	9,197	9,363	9,456
Mathematics % Proficient/Advanced	78%	77%	80%	81%
Reading % Proficient/Advanced	76%	75%	76%	77%
Dakota STEP, Grade 7 (public school scores)				
Student Tested	9,168	9,147	9,329	9,422
Mathematics % Proficient/Advanced	75%	76%	78%	79%
Reading % Proficient/Advanced	75%	72%	74%	75%
Dakota STEP, Grade 8 (public school scores)				
Student Tested	9,201	9,220	9,474	9,568
Mathematics % Proficient/Advanced	74%	77%	79%	80%
Reading % Proficient/Advanced	74%	74%	77%	78%
Dakota STEP, Grade 11 (public school score)				
Students Tested	8,487	8,653	9,060	9,150
Mathematics % Proficient/Advanced	65%	67%	68%	69%

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Reading % Proficient/Advanced	70%	68%	70%	71%
ACT Composite	22.0	21.9	22.1	22.2
NAEP				
Reading Scale Score 4th Grade	N/A	61	N/A	62
Reading Scale Score 8th Grade	N/A	61	N/A	62
Math Scale Score 4th Grade	N/A	88	N/A	89
Math Scale Score 8th Grade	N/A	84	N/A	85
CANS Performance Indicators:				
Agencies	418	420	410	410
Number of Meals (millions)	29.9	32.5	33.0	33.2
Fiscal Impact (Millions of \$'s)	\$38.1	\$39.0	\$39.3	\$39.5
Food Distribution				
USDA Food Entitlement (Millions)	\$4.3	\$3.8	\$4.0	\$4.0
Office of Accreditation & Teacher Quality				
Certified Staff - Public	9,227	9,300	9,325	9,100
Accredited Private Schools & Tribal	69	69	69	69
Homeschool Count	2,800	3,844	3,900	3,800
Certificates Active	22,086	27,004	27,150	27,250
Certificates Suspended/Revoked	6/10	0/4	2/7	3/8
Approved Teacher Education Institutions	12	12	12	13
K-12 Accreditation Visits	80	1	14	13
21st Century Community Learning Center	44	47	44	47
Office of Educational Services and Support				
Federal Programs:				
Title I, Part A				
Programs/Schools/Students Served	154/344/35,500	151/338/33,760	151/340/35,500	151/340/35,500
Homeless Programs				
Programs/Districts/Number Identified	2/2/2,200	2/2/2,260	2/2/2,000	2/2/2,200
Migrant Program				
Programs/Districts/Number Identified	2/2/233	3/3/779	3/3/275	4/4/1,000
Neglected/Delinquent Programs	31	31	32	29
Title III English Language Acquisition	7	7	8	6
Title I Part B Even Start:				
Programs/Families/Adults/Children	1/42/44/80	1/70/76/124	0	0
Children Enrolled in Special Ed				
Age Birth to 2	1,029	1,106	1,029	1,161
Ages 3-5/6-21	2,688/15,219	2,738/15,288	2,680/15,275	2,788/15,315
Total Children with Disabilities, 3-21	17,907	18,026	17,955	18,103
Birth to 3 Connections, Children Served	1,879	2,077	1,879	2,181
Public Schools Monitored On-Site	44	44	45	44
Nonpublic Facilities & State Instit Reviewed	13	0	10	11
Districts Receiving IDEA, VI-B	154	76	75	76
Complaints/Due Process/Mediations	6/2/4	6/1/5	7/1/5	7/1/6
Cooperative Projects Receiving IDEA Funds	NA	8	7	8

EDUCATION

1233 Education Services Agencies

MISSION:

Establish regional partnerships that provide leadership and service for enhancing the capacity of schools and communities to meet the needs of all learners.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 499,911	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 499,911	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	499,911	0	0	0	0	0
Total	\$ 499,911	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

Total ESA professional development participants total events	40,000
participants (regional) events	
Percent satisfaction with ESA support services	90
development opportunities	90
Total events held within calendar year	1,500

EDUCATION

1243 State Library

MISSION:

THE MISSION

The South Dakota State Library provides leadership for innovation and excellence in libraries and services for state government.

THE VISION

Good libraries are critical to the social and economic development of our communities and to the vitality of our democracy. The South Dakota State Library:

- strengthens the work of public, school, and academic libraries throughout the state;
- expands citizen access to library services;
- develops specialized collections that supplement the resources of other libraries;
- improves the work of state government by providing timely access to information.

Through all of this work, the lives of South Dakota's citizens are enriched and our state government becomes more efficient and effective.

Legal Citation: SDCL 14-1-42; SDCL 14-1-44

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 2,148,531	\$ 1,870,139	\$ 1,616,076	\$ 1,616,076	\$ 1,667,449	\$ 51,373
Federal Funds	955,261	830,123	1,186,840	1,186,840	1,200,645	13,805
Other Funds	96,974	60,815	186,083	186,083	186,083	0
Total	\$ 3,200,766	\$ 2,761,077	\$ 2,988,999	\$ 2,988,999	\$ 3,054,177	\$ 65,178
EXPENDITURE DETAIL:						
Personal Services	\$ 1,390,926	\$ 1,323,762	\$ 1,370,608	\$ 1,370,608	\$ 1,427,144	\$ 56,536
Operating Expenses	1,809,840	1,437,315	1,618,391	1,618,391	1,627,033	8,642
Total	\$ 3,200,766	\$ 2,761,077	\$ 2,988,999	\$ 2,988,999	\$ 3,054,177	\$ 65,178
Staffing Level FTE:	31.3	28.8	28.5	28.5	28.5	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Library Gifts and Donations	34,067	3,387	235	235
Total	34,067	3,387	235	235
PERFORMANCE INDICATORS				
Library Development:				
Group Training Opportunities Provided	281	212	275	280
Attendance at Workshops	2,907	2,897	3,020	3,025
On-Site Library Visits	230	225	230	230
Library Consultive: Questions Answered	2,402	3,217	3,000	3,100
Summer Reading Program	85/39,000	87/28,715	85/35,000	86/37,000
Research Services:				
Research Questions	3,262	4,223	4,300	4,500
State Employee Research Questions	1,005	1,668	1,700	1,800
Attendance: State Employee Training	120	111	120	130
State Publications Distributed	10,040	9,448	9,400	9,500
Digitization:				
Items/Page Digitized	134/6,096	546/4,831	550/5,000	600/6,000
Online Usage Visitors/Hits	19,704/174,756	38,063/993,681	40,000/1,200,000	50,000/1,500,000
Collection Usage:				
State Employee Circulation	3,031	980	1,500	2,000
Interlibrary Loan In-SD/Outside SD	28,275/30,048	27,579/28,279	30,000/31,000	24,000/26,000
Electronic Resources: Views	1,428,883	1,014,583	1,050,000	1,076,371
Electronic Resources: Sessions	724,386	722,140	740,000	766,118
Braille and Talking Book Library:				
BTB Active Users	2,079	2,071	2,200	2,700
BTB Circulation	96,190	117,445	120,000	130,000

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
BTB Braille & Large Print Textbooks	402	481	450	500
BTB Braille & Large Print Textbooks -- Cost	\$84,313	\$118,424	\$120,000	\$130,000
BTB Volunteer Hours	97	230	300	400
Collection Sizes:				
Books (Volumes/Titles)	16,915	16,724/11,224	17,000/12,500	18,000/13,500
Active Serial Titles	110	103	105	105
State / Federal Publications	91,226/249,644	95,346/245,009	92,226/248,644	100,000/245,000
BTB Collection Volumes / Titles	82,527/55,662	126,040/93,092	130,000/95,000	136,000/98,000

PUBLIC SAFETY

14 PUBLIC SAFETY

MISSION:

To keep South Dakota a safe place in which to live, work, visit and raise a family.

LEGAL CITATION: SDCL 1-13, 32-2, 32-12, 32-13, 33-15, 34-29B-2, and Executive Reorganization #2003-1.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 3,654,598	\$ 3,519,617	\$ 3,290,257	\$ 3,290,257	\$ 3,380,969	\$ 90,712
Federal Funds	13,110,048	16,871,360	21,773,616	21,773,616	21,314,393	(459,223)
Other Funds	23,653,162	24,362,139	26,529,100	27,158,931	27,823,413	1,294,313
Total	\$ 40,417,808	\$ 44,753,117	\$ 51,592,973	\$ 52,222,804	\$ 52,518,775	\$ 925,802
EXPENDITURE DETAIL:						
Personal Services	\$ 20,888,680	\$ 20,910,845	\$ 23,305,530	\$ 23,305,530	\$ 24,183,415	\$ 877,885
Operating Expenses	19,529,127	23,842,272	28,287,443	28,917,274	28,335,360	47,917
Total	\$ 40,417,808	\$ 44,753,117	\$ 51,592,973	\$ 52,222,804	\$ 52,518,775	\$ 925,802
Staffing Level FTE:	392.7	392.1	408.0	408.0	408.0	0.0

PUBLIC SAFETY

1410 Administration

MISSION:

To provide leadership and direction to the department's agencies; to develop and implement policies; to prepare an annual budget; to oversee legislative activities; and, to provide administrative and fiscal support.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 130,641	\$ 125,015	\$ 115,393	\$ 115,393	\$ 122,213	\$ 6,820
Federal Funds	95,384	83,091	123,044	123,044	129,964	6,920
Other Funds	394,319	402,759	626,479	626,479	651,657	25,178
Total	\$ 620,343	\$ 610,865	\$ 864,916	\$ 864,916	\$ 903,834	\$ 38,918
EXPENDITURE DETAIL:						
Personal Services	\$ 563,548	\$ 547,820	\$ 728,125	\$ 728,125	\$ 764,538	\$ 36,413
Operating Expenses	56,795	63,045	136,791	136,791	139,296	2,505
Total	\$ 620,343	\$ 610,865	\$ 864,916	\$ 864,916	\$ 903,834	\$ 38,918
Staffing Level FTE:	8.7	8.1	8.5	8.5	8.5	0.0

PUBLIC SAFETY

1421 Highway Patrol

MISSION:

To protect the rights and interests of the public; to promote the safe and efficient use of our highways; to provide enforcement of all traffic, motor carrier, and criminal statutes and regulations; to promote traffic safety and compliance with state and federal laws and regulations; to provide radio dispatch services; to maintain data on vehicle accidents; and, to pursue a reduction in traffic crashes and traffic and criminal violations.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 1,209,551	\$ 1,230,202	\$ 1,175,046	\$ 1,175,046	\$ 1,214,309	\$ 39,263
Federal Funds	4,359,243	4,531,600	5,438,633	5,438,633	5,471,025	32,392
Other Funds	17,474,975	17,783,572	18,993,288	19,623,119	20,105,997	1,112,709
Total	\$ 23,043,769	\$ 23,545,374	\$ 25,606,967	\$ 26,236,798	\$ 26,791,331	\$ 1,184,364
EXPENDITURE DETAIL:						
Personal Services	\$ 15,137,642	\$ 15,124,788	\$ 16,469,498	\$ 16,469,498	\$ 17,089,292	\$ 619,794
Operating Expenses	7,906,126	8,420,586	9,137,469	9,767,300	9,702,039	564,570
Total	\$ 23,043,769	\$ 23,545,374	\$ 25,606,967	\$ 26,236,798	\$ 26,791,331	\$ 1,184,364
Staffing Level FTE:	264.6	262.3	274.0	274.0	274.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Sale of Highway Patrol Vehicles	45,897	30,519	46,000	46,000
Other Equipment Sales/Misc. Income	29,620	79,840	35,000	35,000
Fleet and Equipment Damage Recovery	5,097	27,214	25,000	25,000
Permit Sales	4,243,649	4,826,945	4,850,000	4,900,000
Sale of Accident Reports	26,362	26,362	22,000	22,000
MV-SDHP Drive License Exam Fee	645,383	790,000	790,000	790,000
MV-SDHP Vehicle Registration Fee	990,222	1,200,000	1,200,000	1,200,000
Motorcycle Registration Fees	500,493	500,493	510,200	510,200
Interest Received - Motorcycle Registrations	12,288	12,288	25,000	25,000
Total	6,499,011	7,493,661	7,503,200	7,553,200

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Patrol of Public Highways (Hours)	130,700	131,508	131,600	140,000
Enforcement Activity				
DWI	2,439	2,342	2,380	2,450
Warnings Issued	72,524	73,500	75,700	80,000
Total Citations Issued	48,069	42,652	43,000	45,000
Enforcement of Vehicle Equipment Violations:				
Warnings Issued	14,116	14,375	14,500	14,750
Citations Issued	469	323	350	375
Bus Inspections (Hours)	1,863	1,618	1,650	1,700
Safety Education Hours	4,063	3,836	3,850	4,000
Drug Related Arrests:				
Felony	415	389	400	425
Misdemeanor	1,736	1,744	1,750	1,800
Stationary/Mobile Port Activity:				
Trucks Checked	627,258	630,851	631,000	631,000
Total Miles Driven All Operations	4,195,500	4,461,613	5,600,000	5,600,000
Crash Reports Processed	16,314	17,383	17,300	17,300
Fatal Crashes Processed	106	103	105	105
Highway Safety Projects Funded	92	85	85	85
Motorcycle Safety Courses Offered	285	286	280	280
Motorcycle Riders Trained	1,750	1,754	1,750	1,750
State Radio Contacts	517,488	577,402	600,000	612,000

PUBLIC SAFETY

1431 Emergency Services & Homeland Security

MISSION:

To provide for the safety of the public by assisting state and local governments with improving their capability to prevent, prepare for, respond to, and recover from an emergency or disaster event by training firefighters, ambulance personnel, and other emergency management and public safety personnel; reviewing building plans; inspecting facilities for life safety requirements; investigating fires; coordinating a state response to an emergency or disaster situation; and providing preparedness and recovery information to local governments and South Dakota citizens.

To lead the effort in keeping South Dakota free from any acts of terrorism by: coordinating an extensive information sharing network between all levels of government and local officials; assisting city, county and tribal governments with ongoing assessments of their jurisdictions to determine their anti-terrorism needs; and managing anti-terrorism Homeland Security grants to assist city, county and tribal government with the acquisition of resources needed to both prevent acts of terrorism and to respond and recover should one occur.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 1,649,375	\$ 1,456,713	\$ 1,436,746	\$ 1,436,746	\$ 1,478,968	\$ 42,222
Federal Funds	7,766,477	12,161,625	16,122,669	16,122,669	15,622,882	(499,787)
Other Funds	186,547	195,458	296,775	296,775	300,078	3,303
Total	\$ 9,602,399	\$ 13,813,796	\$ 17,856,190	\$ 17,856,190	\$ 17,401,928	(\$ 454,262)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,566,567	\$ 1,623,483	\$ 2,303,867	\$ 2,303,867	\$ 2,383,099	\$ 79,232
Operating Expenses	8,035,832	12,190,314	15,552,323	15,552,323	15,018,829	(533,494)
Total	\$ 9,602,399	\$ 13,813,796	\$ 17,856,190	\$ 17,856,190	\$ 17,401,928	(\$ 454,262)
Staffing Level FTE:	29.8	30.2	35.0	35.0	35.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Ambulance Service Licenses	1,752	36	1,750	50
EMT Patches & DNR Bracelets	2,957	2,776	2,770	3,000
Fireworks Licenses	75,650	70,000	72,000	72,000
Boiler Certification and Inspection Fees	194,025	175,473	175,000	175,000
Firesafe Cigarette Registration		150,000		
Miscellaneous Income	194			
Total	274,578	398,285	251,520	250,050

PERFORMANCE INDICATORS

Emergency Management:				
On-Site Assistance/Counties Visited	264 / 66	198 / 66	198 / 66	198 / 66
Duty Officer Calls	328	247	300	300
Emergency Medical Services:				
New EMTs Basic/Intermediate/Paramedics	475/50/45	480/55/40	480/55/40	480/55/40
EMT's Recertified	1,100/225/340	1,218/210/330	1,200/208/339	1,300/240/370
Ambulance Services Licensed:				
Ground/Air/Out-of-State	127/6/17	127/6/17	127/6/17	127/6/17
Fire Marshal:				
Fire Investigations	74	76	70	70
Schools Inspected	209	176	265	232
Fireworks Licenses	409	412	400	400
Boiler Inspections/Insurance	2,214	2,151	2,014	2,014
Boiler Inspections/State	2,099	2,099	2,099	2,099

PUBLIC SAFETY

1441 Inspection and Licensing

MISSION:

To make South Dakota highways safe by ensuring only qualified drivers are licensed to drive; to keep South Dakota safe by ensuring secure South Dakota driver license and identification documents are issued based upon legitimate identification documents; to protect the health, safety and economic interests of citizens by providing a consolidated manpower pool and expertise to allow efficiencies of required inspections for state agencies; and by enforcing laws governing weighing and measuring devices.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 665,031	\$ 707,687	\$ 563,072	\$ 563,072	\$ 565,479	\$ 2,407
Federal Funds	888,944	95,045	89,270	89,270	90,522	1,252
Other Funds	5,597,322	5,980,349	6,612,558	6,612,558	6,765,681	153,123
Total	\$ 7,151,297	\$ 6,783,081	\$ 7,264,900	\$ 7,264,900	\$ 7,421,682	\$ 156,782
EXPENDITURE DETAIL:						
Personal Services	\$ 3,620,923	\$ 3,614,754	\$ 3,804,040	\$ 3,804,040	\$ 3,946,486	\$ 142,446
Operating Expenses	3,530,374	3,168,327	3,460,860	3,460,860	3,475,196	14,336
Total	\$ 7,151,297	\$ 6,783,081	\$ 7,264,900	\$ 7,264,900	\$ 7,421,682	\$ 156,782
Staffing Level FTE:	89.7	91.4	90.5	90.5	90.5	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
--	-------------------	-------------------	----------------------	----------------------

REVENUES

General Fund:				
Heavy Scales	116,287	121,493	121,493	121,493
Small Scales, Gas Pumps, and Meters	208,960	221,316	210,784	210,784
Service Agencies	8,043	12,472	12,472	12,472
Metrology Lab	21,210	22,532	22,532	22,532
Sale of Surplus Property & Miscellaneous	7,483			
Motor Vehicle Fund:				
Operators License Applications	3,610,579	3,222,212	3,222,212	3,222,212
Abstract of Driving Records	2,484,543	2,625,987	2,625,987	2,625,987
Service Charge--NSF Checks/Statistical	6,157	5,972	5,972	5,972
Reimbursements/Dividends	2,118	1,312	1,312	1,312
Miscellaneous Income	10	195		
State Inspection Fund:				
Inspection Billings	1,533,581	1,533,581	1,533,581	1,533,581
Inspection Direct Cost Reimbursement	8,721	8,721	8,721	8,721
Investment Council Interest	13,220	13,220	13,220	13,220
Miscellaneous Income	898			
Total	8,021,810	7,789,013	7,778,286	7,778,286

PERFORMANCE INDICATORS

Weights and Measures:				
Heavy Scales	1,327	1,877	1,877	1,877
Retail Scales, Pumps, Meters	10,022	9,268	9,545	9,545
Inspections for Other Agencies:				
Inspections for DOE/DSS/Lottery	1,284/841/19,766	1,249/789/18,976	1,249/789/18,976	1,249/789/18,976
Inspections for DOH/DOA	8,413/2,402	7,292/1,751	7,292/1,751	7,292/1,751
Driver Licensing:				
Identification Cards/Licenses Issued	15,211/176,153	15,462/198,871	16,000/199,000	16,000/199,000
State Agency Requested ID Cards	706	844	800	800
Abstracts of Driving Records	529,122	514,050	515,000	515,000
Alcohol-Related Offenses	13,453	12,694	13,000	13,000
Other Offenses/Actions	88,789	89,123	89,000	89,000
Hearings	309	217	220	220
Suspension for Unpaid Fines	17,566	16,374	16,500	16,500

BOARD OF REGENTS

15 BOARD OF REGENTS

MISSION:

To provide the opportunity for maximum citizen access to appropriate, high quality collegiate and university degree programs, and collegiate level para-professional education programs; to ensure that the provision of appropriate program offerings within the public system reflects primarily South Dakota's manpower and citizen needs and, secondarily, the needs of the region and nation; to provide appropriate technical and special services to the state's industries, businesses, and agencies consistent with the fields of academic specialization available in the public higher education system; and, to ensure the provision of in-service educational opportunities for South Dakota citizens.

LEGAL CITATION: The South Dakota Constitution requires the legislature to place state-funded institutions of higher education under the control of the Board of Regents. SDCL Article XIV, Section 3. The legislature executed this constitutional charge by enacting SDCL Chapters 13-49, 13-51, 13-51A, 13-52, and 13-53 to confirm the powers entrusted to the Board of Regents.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 170,205,606	\$ 174,491,034	\$ 150,748,788	\$ 170,002,993	\$ 167,362,324	\$ 16,613,536
Federal Funds	100,429,825	122,596,898	242,968,345	242,968,345	223,729,774	(19,238,571)
Other Funds	295,715,536	319,551,760	388,960,818	401,544,168	407,105,979	18,145,161
Total	\$ 566,350,967	\$ 616,639,692	\$ 782,677,951	\$ 814,515,506	\$ 798,198,077	\$ 15,520,126
EXPENDITURE DETAIL:						
Personal Services	\$ 339,578,904	\$ 349,078,501	\$ 385,420,046	\$ 392,660,967	\$ 401,493,409	\$ 16,073,363
Operating Expenses	226,772,063	267,561,191	397,257,905	421,854,539	396,704,668	(553,237)
Total	\$ 566,350,967	\$ 616,639,692	\$ 782,677,951	\$ 814,515,506	\$ 798,198,077	\$ 15,520,126
Staffing Level FTE:	5,538.2	4,670.0	5,012.4	5,091.0	5,039.4	27.0

BOARD OF REGENTS

150 Central Office

MISSION:

The South Dakota Board of Regents has constitutional authority to govern the system of public higher education in the State of South Dakota. Supported by an Executive Director and staff, the Board provides leadership and sets policies for the programs and services delivered through its six universities and two special schools. Dynamic and progressive leadership is cultivated at the campuses through the presidents, superintendents, faculty, and staff.

The Board of Regents selects an Executive Director who serves as the Unified System's chief executive officer on behalf of the Board. The Board delegates to the Executive Director the responsibility to lead a consultative process of System administration and coordination of the use of System resources. The Executive Director provides the Board of Regents with independent information and analysis and advises on matters considered by the Board. The Executive Director administers the policies of the Board and secures compliance with Board regulations. The Executive Director serves as the System's principal spokesperson on higher education issues.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 12,364,042	\$ 12,165,548	\$ 11,650,943	\$ 14,646,516	\$ 11,816,741	\$ 165,798
Federal Funds	360,087	597,472	22,834,007	22,834,007	1,283,825	(21,550,182)
Other Funds	22,538,068	27,585,904	35,578,688	38,662,038	38,731,325	3,152,637
Total	\$ 35,262,197	\$ 40,348,924	\$ 70,063,638	\$ 76,142,561	\$ 51,831,891	(\$ 18,231,747)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,993,760	\$ 4,935,020	\$ 5,327,566	\$ 5,327,566	\$ 5,489,358	\$ 161,792
Operating Expenses	30,268,437	35,413,905	64,736,072	70,814,995	46,342,533	(18,393,539)
Total	\$ 35,262,197	\$ 40,348,924	\$ 70,063,638	\$ 76,142,561	\$ 51,831,891	(\$ 18,231,747)
Staffing Level FTE:	63.1	62.0	72.3	72.3	72.3	0.0

BOARD OF REGENTS

1517 South Dakota Scholarships

MISSION:

The South Dakota Legislature authorized the development of the Opportunity Scholarship program in 2003 to provide financial support to South Dakota high school graduates who pursue their post-secondary careers in the state. Beginning with the 2004 graduating class, those students who obtained a 24 or higher on the ACT, and completed the appropriate high school curriculum are eligible to receive up to \$5,000 in funding during their four years of college. The purpose for the program is to encourage students to complete a rigorous high school curriculum, remain in the state to attend a post-secondary institution, and then pursue a career in South Dakota after they have completed their degree.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 1,943,848	\$ 3,939,358	\$ 4,156,341	\$ 4,283,000	\$ 4,276,999	\$ 120,658
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 1,943,848	\$ 3,939,358	\$ 4,156,341	\$ 4,283,000	\$ 4,276,999	\$ 120,658
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,943,848	3,939,358	4,156,341	4,283,000	4,276,999	120,658
Total	\$ 1,943,848	\$ 3,939,358	\$ 4,156,341	\$ 4,283,000	\$ 4,276,999	\$ 120,658
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
2006 Graduates	571	0	0	0
2007 Graduates	715	648	696	0
2008 Graduates	800	727	761	674
2009 Graduates	1,100	813	889	776
2010 Graduates	0	1,187	1,230	899
2011 Graduates	0	0	0	1,254
Total Eligible Students	3,186	3,384	3,576	3,603

BOARD OF REGENTS

1520 University of South Dakota

MISSION:

To provide undergraduate and graduate programs, as the comprehensive university within the South Dakota system of higher education, in the liberal arts, sciences, business, education, fine arts, law, and medicine; to promote excellence in teaching and learning; to support research, scholarly and creative activities; and, to provide service to the state of South Dakota and the region.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 31,570,066	\$ 32,150,691	\$ 26,957,265	\$ 30,263,257	\$ 30,363,592	\$ 3,406,327
Federal Funds	11,886,723	18,024,201	18,856,166	18,856,166	19,123,521	267,355
Other Funds	55,489,594	60,086,683	71,394,308	71,394,308	72,514,129	1,119,821
Total	\$ 98,946,383	\$ 110,261,575	\$ 117,207,739	\$ 120,513,731	\$ 122,001,242	\$ 4,793,503
EXPENDITURE DETAIL:						
Personal Services	\$ 68,105,087	\$ 70,615,295	\$ 72,418,514	\$ 73,077,881	\$ 74,653,594	\$ 2,235,080
Operating Expenses	30,841,296	39,646,280	44,789,225	47,435,850	47,347,648	2,558,423
Total	\$ 98,946,383	\$ 110,261,575	\$ 117,207,739	\$ 120,513,731	\$ 122,001,242	\$ 4,793,503
Staffing Level FTE:	1,115.4	958.2	1,026.2	1,029.2	1,026.2	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
State Appropriations	31,570,066	29,608,021	26,957,265	30,363,592
State Grants and Contracts	1,660,745	1,549,875	1,596,371	1,644,263
State Financial Aid	762,000	826,000	842,520	859,370
Federal Grants and Contracts	10,196,989	13,710,216	14,121,522	14,545,168
Federal Financial Aid	10,000,644	10,563,841	10,986,394	11,425,850
State Support Tuition Allocation	12,401,693	14,871,189	15,317,325	15,776,845
Self-Support Tuition	10,953,655	13,417,848	13,686,205	13,959,929
Student Fees	19,602,962	20,290,039	20,492,940	20,697,869
Room and Board	9,116,248	10,421,071	12,272,278	12,759,761
HEFF - Physical Plant O&M	87,983	87,983	87,983	87,984
School and Public Lands	202,130	168,182	236,041	236,041
Other Grants and Contracts	1,592,798	2,371,712	1,590,203	1,590,203
Indirect Cost Recovery	2,757,284	2,659,074	2,738,846	2,821,012
Other Financial Aid	6,439,461	6,555,546	6,686,657	6,820,390
Sales and Services of Auxiliary Enterprises	385,230	376,640	380,407	384,211
Other Sales and Services	6,841,211	6,523,828	6,589,067	6,654,957
Transfers of Current Funds to Plant and Loan Funds	-5,344,974	-6,799,491	-6,867,485	-6,936,160
Plant Funds	5,955,928	2,607,402	2,874,433	2,874,434
Loan Funds	1,359,110	1,488,484	1,503,368	1,518,402
Total	126,541,163	131,297,460	132,092,340	138,084,121

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

BOARD OF REGENTS

1525 USD School of Medicine

MISSION:

To provide those educational requirements (undergraduate medical education, graduate medical education, graduate basic science education, and continuing medical education) necessary for full accreditation status of the University of South Dakota School of Medicine; to meet the state mandate of a family-practice orientation; to provide more physicians, predominately family physicians, for South Dakota; to provide those research activities that contribute to full accreditation status of the University of South Dakota School of Medicine, but also to provide, through research, service to the citizens of South Dakota specifically in the area of health care delivery; to provide service components that contribute to full accreditation status of the South Dakota School of Medicine as well as service to University of South Dakota (student health services, undergraduate nonmedical education), and to the citizens of South Dakota in improved access to and quality of health care delivery and community services; and, to provide administrative support for the other three offices of teaching, research, and service so that each may achieve its objectives, such support to include monitoring and supervising those activities necessary to maintain appropriate accreditation, licensure, and certification of all medical school programs.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 17,141,721	\$ 17,803,823	\$ 15,412,803	\$ 19,746,817	\$ 18,706,518	\$ 3,293,715
Federal Funds	13,495,482	13,300,903	18,661,542	18,661,542	18,917,252	255,710
Other Funds	10,520,742	11,738,514	18,829,031	18,829,031	19,165,068	336,037
Total	\$ 41,157,945	\$ 42,843,240	\$ 52,903,376	\$ 57,237,390	\$ 56,788,838	\$ 3,885,462
EXPENDITURE DETAIL:						
Personal Services	\$ 25,566,498	\$ 26,231,265	\$ 32,943,244	\$ 34,745,042	\$ 34,719,370	\$ 1,776,126
Operating Expenses	15,591,446	16,611,975	19,960,132	22,492,348	22,069,468	2,109,336
Total	\$ 41,157,945	\$ 42,843,240	\$ 52,903,376	\$ 57,237,390	\$ 56,788,838	\$ 3,885,462
Staffing Level FTE:	341.7	309.6	349.2	370.2	356.6	7.4

REVENUES

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
State Appropriations	17,141,721	16,281,934	15,412,803	18,706,518
State Grants and Contracts	566,759	211,092	217,425	223,948
Federal Grants and Contracts	15,656,371	12,839,049	13,224,220	13,620,947
Federal Financial Aid	117,384	103,114	106,207	109,394
Federal Appropriations	1,643,875	2,120,339		
State Support Tuition Allocation	4,530,989	4,885,964	4,934,824	4,984,172
Self-Support Tuition	929,332	576,097	587,619	599,371
Student Fees	2,570,320	2,475,308	2,500,061	2,525,061
Other Grants and Contracts	501,173	601,256	535,703	535,703
Indirect Cost Recovery	513,106	521,803	537,457	553,581
Other Sales and Services	2,089,562	2,122,734	2,143,962	2,165,401
Transfers of Current Funds to Plant and Loan Funds	433,316	590,280	590,280	590,280
Total	46,693,908	43,328,970	40,790,561	44,614,376

BOARD OF REGENTS

1530 South Dakota State University

MISSION:

To serve through teaching, research, and extension activities as the state's land-grant institution; to provide undergraduate and graduate education from the freshmen to doctoral level through selected high quality academic, professional, extracurricular and recreational programs; to conduct nationally competitive strategic research, scholarly and creative activities; and, to transfer the knowledge, especially to the citizens of South Dakota, through the Cooperative Extension Service and other entities.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 42,702,165	\$ 41,644,328	\$ 34,229,361	\$ 38,382,821	\$ 38,897,119	\$ 4,667,758
Federal Funds	29,110,760	37,096,811	64,099,984	64,099,984	64,579,990	480,006
Other Funds	111,131,229	117,200,076	147,677,735	147,677,735	149,812,847	2,135,112
Total	\$ 182,944,154	\$ 195,941,215	\$ 246,007,080	\$ 250,160,540	\$ 253,289,956	\$ 7,282,876
EXPENDITURE DETAIL:						
Personal Services	\$ 109,820,829	\$ 110,978,661	\$ 119,157,783	\$ 119,766,634	\$ 122,896,050	\$ 3,738,267
Operating Expenses	73,123,326	84,962,554	126,849,297	130,393,906	130,393,906	3,544,609
Total	\$ 182,944,154	\$ 195,941,215	\$ 246,007,080	\$ 250,160,540	\$ 253,289,956	\$ 7,282,876
Staffing Level FTE:	1,866.0	1,524.1	1,617.7	1,628.5	1,617.7	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
State Appropriations	42,702,165	38,099,719	34,229,361	38,897,119
One-Time State Appropriations			3,544,609	
State Grants and Contracts	2,018,819	1,984,530	2,083,756	2,187,944
State Financial Aid	735,500	1,607,000	1,621,738	1,700,000
Federal Grants and Contracts	32,600,994	40,322,507	40,734,014	44,807,415
Federal Financial Aid	15,203,137	17,389,002	15,785,683	15,785,683
State Support Tuition Allocation	19,473,011	26,848,984	30,497,727	32,022,614
Self-Support Tuition	11,401,379	12,090,898	12,925,170	13,571,429
Student Fees	34,409,264	38,006,960	41,737,064	42,989,176
Room and Board	16,719,076	20,393,054	21,412,707	22,483,342
HEFF--Physical Plant O&M	131,975	131,975	131,975	131,975
School and Public Lands	548,451	548,451	548,451	548,451
Other Grants and Contracts	3,297,224	2,885,495	2,885,495	2,885,495
Indirect Cost Recovery	6,330,719	7,090,565	7,769,555	8,479,745
Other Financial Aid	3,507,988	3,742,270	3,929,384	4,125,853
Sales and Services of Auxiliary Enterprises	10,966,434	9,380,772	9,380,772	9,380,772
Other Sales and Services	13,263,736	13,742,508	14,086,070	14,438,222
Endo/Ecto Parasiticide Tax	250,000	250,000	250,000	250,000
BAB Subsidy	540,301	636,862	627,872	618,010
Transfers of Current Funds to Plant and Loan Funds	-9,968,320	-10,706,105	-10,706,105	-10,706,105
Plant Funds	31,164,125	18,800,694	19,364,715	19,945,656
Loan Funds	2,357,667	2,265,875	2,265,875	2,265,875
Total	237,653,645	245,512,016	255,105,888	266,808,671

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

BOARD OF REGENTS

1533 Cooperative Extension Service

MISSION:

To disseminate and encourage the application of research-generated knowledge and leadership techniques to individuals, families, and communities in order to improve agriculture and strengthen the South Dakota family and community.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 8,350,701	\$ 8,186,442	\$ 7,367,798	\$ 7,367,798	\$ 7,618,304	\$ 250,506
Federal Funds	4,392,749	5,225,848	6,479,781	6,479,781	6,662,210	182,429
Other Funds	1,090,992	967,763	1,660,335	1,660,335	1,685,997	25,662
Total	\$ 13,834,442	\$ 14,380,053	\$ 15,507,914	\$ 15,507,914	\$ 15,966,511	\$ 458,597
EXPENDITURE DETAIL:						
Personal Services	\$ 11,806,625	\$ 12,350,115	\$ 12,865,799	\$ 12,865,799	\$ 13,324,396	\$ 458,597
Operating Expenses	2,027,818	2,029,938	2,642,115	2,642,115	2,642,115	0
Total	\$ 13,834,442	\$ 14,380,053	\$ 15,507,914	\$ 15,507,914	\$ 15,966,511	\$ 458,597
Staffing Level FTE:	193.1	238.3	200.4	200.4	200.4	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
State Appropriations	8,350,701	8,186,442	7,367,798	7,618,304
State Grants and Contracts	52,150	122,281	87,216	87,216
Federal Grants and Contracts	980,469	951,152	951,152	951,152
Federal Appropriations	3,594,884	4,335,045	3,588,501	3,588,501
Other Grants and Contracts	278,625	466,235	466,235	466,235
Other Sales and Services	332,089	245,254	200,000	200,000
Pesticide Application Tax	180,192	190,786	180,000	200,000
Total	13,769,110	14,497,195	12,840,902	13,111,408

BOARD OF REGENTS

1536 Agricultural Experiment Station

MISSION:

To conduct research to enhance the quality of life in South Dakota through the beneficial use and development of human, economic, and natural resources.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 10,384,222	\$ 10,120,278	\$ 9,108,250	\$ 9,108,250	\$ 9,431,146	\$ 322,896
Federal Funds	12,199,900	11,851,559	16,160,173	16,160,173	16,413,942	253,769
Other Funds	11,757,520	11,372,358	12,538,693	12,538,693	12,701,446	162,753
Total	\$ 34,341,641	\$ 33,344,195	\$ 37,807,116	\$ 37,807,116	\$ 38,546,534	\$ 739,418
EXPENDITURE DETAIL:						
Personal Services	\$ 20,506,299	\$ 20,744,335	\$ 21,531,286	\$ 21,531,286	\$ 22,270,704	\$ 739,418
Operating Expenses	13,835,342	12,599,860	16,275,830	16,275,830	16,275,830	0
Total	\$ 34,341,641	\$ 33,344,195	\$ 37,807,116	\$ 37,807,116	\$ 38,546,534	\$ 739,418
Staffing Level FTE:	388.4	193.4	276.5	276.5	276.5	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
State Appropriations	10,384,222	10,120,278	9,108,250	9,431,146
State Grants and Contracts	1,949,232	756,583	756,583	756,583
Federal Grants and Contracts	8,847,257	10,908,185	11,999,003	12,598,953
Federal Appropriations	3,191,652	2,878,137	2,464,276	2,464,276
School and Public Lands	61,673	37,671	77,745	77,745
Other Grants and Contracts	4,160,361	4,596,198	4,826,007	5,067,308
Indirect Cost Recovery				
Other Sales and Services	5,183,746	6,620,612	5,183,746	5,183,746
Pesticide Application Tax	147,568	183,253	150,000	190,000
Total	33,925,711	36,100,917	34,565,610	35,769,757

BOARD OF REGENTS

1540 SD School of Mines and Technology

MISSION:

To provide technological education specializing in undergraduate and graduate education, with emphasis on science and engineering; and, to authorize degrees at the baccalaureate, masters, and doctoral levels.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 13,881,243	\$ 14,473,632	\$ 12,447,556	\$ 14,517,553	\$ 14,015,525	\$ 1,567,969
Federal Funds	20,991,808	24,882,859	75,897,122	75,897,122	76,526,983	629,861
Other Funds	22,153,516	27,838,100	28,086,772	37,586,772	38,052,577	9,965,805
Total	\$ 57,026,566	\$ 67,194,592	\$ 116,431,450	\$ 128,001,447	\$ 128,595,085	\$ 12,163,635
EXPENDITURE DETAIL:						
Personal Services	\$ 30,121,475	\$ 32,036,915	\$ 44,917,153	\$ 48,735,386	\$ 49,421,667	\$ 4,504,514
Operating Expenses	26,905,092	35,157,676	71,514,297	79,266,061	79,173,418	7,659,121
Total	\$ 57,026,566	\$ 67,194,592	\$ 116,431,450	\$ 128,001,447	\$ 128,595,085	\$ 12,163,635
Staffing Level FTE:	433.8	333.6	358.8	387.8	383.8	25.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
State Appropriations	13,881,342	13,314,511	12,447,556	14,015,525
One-Time State Appropriations			1,159,121	
State Grants and Contracts	1,580,004	1,498,911	1,500,000	1,540,000
State Financial Aid	102,689	293,915	210,000	220,000
Federal Grants and Contracts	28,083,501	31,033,757	32,000,000	32,900,000
Federal Financial Aid	2,399,480	2,812,228	2,880,000	2,960,000
State Support Tuition Allocation	4,261,350	5,632,884	6,420,000	6,600,000
Self-Support Tuition	231,155	383,912	385,000	396,000
Student Fees	9,017,194	9,534,743	9,821,000	10,100,000
Room and Board	2,633,759	3,633,093	3,740,000	3,850,000
HEFF--Physical Plant O&M	34,093	34,093	34,093	34,093
School and Public Lands	128,978	68,377	68,000	68,000
Other Grants and Contracts	1,173,497	842,527	860,000	880,000
Indirect Cost Recovery	6,801,304	6,867,768	6,900,000	7,100,000
Other Financial Aid	2,040,565	1,918,249	1,970,000	2,000,000
Sales and Services of Auxiliary Enterprises	1,840,112	1,944,650	2,000,000	2,060,000
Other Sales and Services	1,158,850	1,080,623	1,080,000	1,100,000
Transfers of Current Funds to Plant and Loan Funds	-1,194,010	-1,438,621	-1,400,000	-1,400,000
Plant Funds	2,063,998	2,769,967	2,700,000	2,700,000
Loan Funds	30,989	33,621	33,000	33,000
Total	76,268,850	82,259,208	84,807,770	87,156,618

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

BOARD OF REGENTS

1550 Northern State University

MISSION:

To serve as a multi-purpose, regional institution of higher education; to continue to diversify offerings to address the emerging needs of the students, community, and region; to continue to include teacher preparation as an important feature of the institutional mission, as well as programs in the arts and sciences, business, and fine arts; to provide quality teaching and learning through undergraduate and graduate programs; to provide distance delivery technology in all degree programs, especially all levels of teacher preparation; to offer students a breadth and depth in the liberal arts and in professional studies to ensure development of effective and productive professionals and citizens; to create and nurture a community of students, faculty, and staff; to support communication, student and faculty research, and professional growth; to design programs to meet academic, social, cultural, and economic needs of the community and area in order to provide lifelong learning opportunities; to provide a center for the arts and recreation; and, to support regional development.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 10,998,624	\$ 11,761,835	\$ 10,384,293	\$ 11,446,140	\$ 11,492,729	\$ 1,108,436
Federal Funds	2,090,745	3,147,431	4,410,553	4,410,553	4,446,783	36,230
Other Funds	16,963,444	17,479,135	20,145,171	20,145,171	20,489,839	344,668
Total	\$ 30,052,813	\$ 32,388,401	\$ 34,940,017	\$ 36,001,864	\$ 36,429,351	\$ 1,489,334
EXPENDITURE DETAIL:						
Personal Services	\$ 21,364,982	\$ 22,171,450	\$ 22,882,694	\$ 23,169,761	\$ 23,664,931	\$ 782,237
Operating Expenses	8,687,831	10,216,951	12,057,323	12,832,103	12,764,420	707,097
Total	\$ 30,052,813	\$ 32,388,401	\$ 34,940,017	\$ 36,001,864	\$ 36,429,351	\$ 1,489,334
Staffing Level FTE:	355.8	327.4	326.5	340.3	336.5	10.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
State Appropriations	10,998,624	11,063,512	10,384,293	11,492,729
One-Time Appropriations			698,323	
State Grants and Contracts	87,786	70,424	75,000	75,000
State Financial Aid	192,500	212,000	215,000	215,000
Federal Grants and Contracts	774,402	1,502,502	1,600,000	1,648,000
Federal Stimulus ARRA	978,441	1,040,027		
Federal Financial Aid	3,841,552	4,670,810	4,700,000	4,700,000
State Support Tuition Allocation	3,858,966	4,200,215	4,824,579	4,969,316
Self-Support Tuition	1,854,094	3,049,365	3,260,000	3,358,000
Student Fees	5,931,902	5,694,938	5,695,000	5,865,000
Room and Board	3,165,642	3,738,605	3,810,000	3,925,000
HEFF--Physical Plant O&M	36,293	36,293	36,293	36,293
School and Public Lands	183,393	175,003	183,393	183,393
Other Grants and Contracts	195,736	101,409	125,000	125,000
Indirect Cost Recovery	39,536	36,992	40,000	41,200
Other Financial Aid	1,987,182	2,301,070	2,301,070	2,370,000
Sales and Services of Auxiliary Enterprises	1,368,706	1,521,354	1,566,995	1,614,000
Other Sales and Services	1,627,455	2,014,936	2,075,384	2,137,000
Transfers of Current Funds to Plant and Loan Funds	-863,763	-837,198	-860,000	-860,000
Plant Funds	1,434,127	917,975	8,121,080	2,893,080
Loan Funds	566,207	631,770	632,000	632,000
Total	38,258,781	42,142,002	49,483,410	45,420,011

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

BOARD OF REGENTS

1560 Black Hills State University

MISSION:

To provide programs in: the liberal arts and sciences; education, with special emphasis on the preparation of elementary, middle level, and secondary teachers; human services; wellness; business; travel industries management, and tourism; to complement these programs with a series of preprofession, one- and two-year terminal, and junior college programs; and, to authorize degrees at the associate, baccalaureate, and masters level.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 7,673,141	\$ 8,073,614	\$ 6,476,547	\$ 7,084,507	\$ 7,266,949	\$ 790,402
Federal Funds	3,928,111	4,916,396	8,902,484	8,902,484	9,024,944	122,460
Other Funds	25,367,968	26,893,858	33,165,532	33,165,532	33,751,805	586,273
Total	\$ 36,969,219	\$ 39,883,868	\$ 48,544,563	\$ 49,152,523	\$ 50,043,698	\$ 1,499,135
EXPENDITURE DETAIL:						
Personal Services	\$ 25,106,135	\$ 25,974,913	\$ 29,303,957	\$ 29,336,810	\$ 30,227,985	\$ 924,028
Operating Expenses	11,863,084	13,908,955	19,240,606	19,815,713	19,815,713	575,107
Total	\$ 36,969,219	\$ 39,883,868	\$ 48,544,563	\$ 49,152,523	\$ 50,043,698	\$ 1,499,135
Staffing Level FTE:	432.3	398.5	410.5	411.0	410.5	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
State Appropriations	7,673,141	7,498,507	6,476,547	7,266,949
One-Time State Appropriations			575,107	
State Grants and Contracts	435,641	116,581	175,000	200,000
State Financial Aid	190,000	240,921	250,000	250,000
Federal Grants and Contracts	4,338,471	5,694,647	6,000,000	6,200,000
Federal Financial Aid	6,040,989	7,292,795	7,500,000	7,700,000
State Support Tuition Allocation	7,633,196	8,007,188	8,500,000	8,750,000
Self-Support Tuition	7,484,010	8,353,500	8,600,000	9,000,000
Student Fees	5,665,748	5,462,962	5,500,000	5,650,000
Room and Board	3,241,265	3,855,749	4,000,000	4,200,000
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	204,291	210,000	115,000	130,000
Indirect Cost Recovery	435,078	508,606	535,000	560,000
Other Financial Aid	1,137,945	1,984,834	2,000,000	2,200,000
Sales and Services of Auxiliary Enterprises	3,063,379	3,123,291	3,210,000	3,300,000
Other Sales and Services	1,387,223	1,167,877	1,250,000	1,400,000
Transfers of Current Funds to Plant and Loan	-1,813,407	-3,276,585	-2,250,000	-22,500,000
Plant Funds	443,182	578,918	575,000	575,000
Loan Funds	76,464	52,223	50,000	50,000
Total	47,841,137	51,076,535	53,266,175	35,136,470

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

BOARD OF REGENTS

1570 Dakota State University

MISSION:

To specialize in programs of computer management, computer information systems, and other related undergraduate and graduate programs outlined in SDCL 13-59-2.2; to place special emphasis on the preparation of elementary and secondary teachers with expertise in the use of computer technology and information processing in the teaching and learning process; and, to offer two-year and one-year programs as well as short courses for application and operator training in areas authorized.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 7,508,030	\$ 8,561,817	\$ 7,495,237	\$ 8,093,940	\$ 8,300,375	\$ 805,138
Federal Funds	1,635,979	2,977,440	6,214,626	6,214,626	6,287,955	73,329
Other Funds	18,286,032	18,378,868	19,022,090	19,022,090	19,338,483	316,393
Total	\$ 27,430,041	\$ 29,918,124	\$ 32,731,953	\$ 33,330,656	\$ 33,926,813	\$ 1,194,860
EXPENDITURE DETAIL:						
Personal Services	\$ 17,785,377	\$ 19,123,107	\$ 20,126,040	\$ 20,158,792	\$ 20,754,949	\$ 628,909
Operating Expenses	9,644,664	10,795,017	12,605,913	13,171,864	13,171,864	565,951
Total	\$ 27,430,041	\$ 29,918,124	\$ 32,731,953	\$ 33,330,656	\$ 33,926,813	\$ 1,194,860
Staffing Level FTE:	274.3	261.8	284.8	285.3	284.8	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
State Appropriations	7,573,746	7,995,866	7,495,237	8,300,375
One-Time State Appropriations			565,951	
State Grants and Contracts	1,325,711	1,223,813	1,100,000	1,100,000
State Financial Aid	143,000	80,500	80,500	80,500
Federal Grants and Contracts	1,464,295	3,011,837	4,000,000	4,000,000
Federal Financial Aid	3,051,572	3,545,797	3,000,000	3,000,000
State Support Tuition	4,206,293	4,041,560	4,566,962	4,566,962
Self-Support Tuition	5,266,053	5,870,007	6,163,507	6,163,507
Student Fees	4,293,987	4,535,089	4,535,089	4,535,089
Room and Board	2,775,702	2,973,851	2,973,851	2,973,851
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	402,729	363,418	475,000	475,000
Indirect Cost Recovery	232,267	488,585	450,000	450,000
Other Financial Aid	951,282	985,144	985,000	985,000
Sales and Services of Auxiliary Enterprises	1,293,622	1,127,491	1,200,000	1,200,000
Other Sales and Services	526,272	737,665	650,000	650,000
Transfers of Current Funds to Plant and Loan Funds	-619,315	-1,372,623	-625,000	-625,000
Plant Funds	359,011	626,736	400,000	400,000
Loan Funds	296,221	298,197	300,000	300,000
Total	33,738,170	36,728,655	38,511,819	38,751,006

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

BOARD OF REGENTS

1580 SD School for the Deaf

MISSION:

To provide statewide services to the sensory impaired children and youth of the state of South Dakota; to serve in a dual leadership and resource model in the statewide efforts to meet the educational needs of sensory impaired children from birth through age twenty-one; and, to carry out this mission through cooperative efforts with all appropriate state agencies, educational cooperatives, local education agencies, colleges, and universities.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 3,015,222	\$ 2,878,170	\$ 2,551,847	\$ 2,551,847	\$ 2,593,304	\$ 41,457
Federal Funds	47,394	80,255	138,546	138,546	140,617	2,071
Other Funds	356,178	1,728	525,339	525,339	525,339	0
Total	\$ 3,418,794	\$ 2,960,153	\$ 3,215,732	\$ 3,215,732	\$ 3,259,260	\$ 43,528
EXPENDITURE DETAIL:						
Personal Services	\$ 1,788,338	\$ 1,327,385	\$ 1,387,882	\$ 1,387,882	\$ 1,431,410	\$ 43,528
Operating Expenses	1,630,456	1,632,768	1,827,850	1,827,850	1,827,850	0
Total	\$ 3,418,794	\$ 2,960,153	\$ 3,215,732	\$ 3,215,732	\$ 3,259,260	\$ 43,528
Staffing Level FTE:	26.4	18.0	36.9	36.9	21.5	(15.4)

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
State Appropriations	3,015,290	2,954,061	2,551,847	2,593,304
Federal Grants and Contracts	110,360		138,546	138,546
School and Public Lands	163,276	63,842	197,959	197,959
Other Sales and Services	500,565	66,690	327,380	327,380
Total	3,789,491	3,084,593	3,215,732	3,257,189

BOARD OF REGENTS

1590 SD School for the Blind and Visually Imp

MISSION:

To provide statewide services to the visually impaired children and youth of the state of South Dakota and to serve in a dual leadership and resource model in the statewide efforts to meet the educational needs of sensory impaired children from birth through age twenty-one; and, to carry out this mission through cooperative efforts with all appropriate state agencies, educational cooperatives, local education agencies, colleges, and universities.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 2,672,581	\$ 2,731,497	\$ 2,510,547	\$ 2,510,547	\$ 2,583,023	\$ 72,476
Federal Funds	290,088	495,724	313,361	313,361	321,752	8,391
Other Funds	60,253	8,774	337,124	337,124	337,124	0
Total	\$ 3,022,922	\$ 3,235,994	\$ 3,161,032	\$ 3,161,032	\$ 3,241,899	\$ 80,867
EXPENDITURE DETAIL:						
Personal Services	\$ 2,613,500	\$ 2,590,041	\$ 2,558,128	\$ 2,558,128	\$ 2,638,995	\$ 80,867
Operating Expenses	409,422	645,953	602,904	602,904	602,904	0
Total	\$ 3,022,922	\$ 3,235,994	\$ 3,161,032	\$ 3,161,032	\$ 3,241,899	\$ 80,867
Staffing Level FTE:	47.9	45.2	52.6	52.6	52.6	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
State Appropriations	2,672,581	2,731,498	2,510,547	2,583,023
Federal Grants and Contracts	254,964	236,752	313,361	313,361
School and Public Lands	94,712	94,712	194,712	194,712
Other Sales and Services	61,089	118,830	142,412	142,412
Total	3,083,346	3,181,792	3,161,032	3,233,508

MILITARY

16 MILITARY

MISSION:

To support national objectives by providing highly trained units capable of mobilizing for active federal service in time of war or national emergencies; to provide units organized, manned, trained, and equipped to assist civil authorities in the protection of life and property; to aid and assist veterans and their dependents in securing local, state, and federal entitlements/services for which they are eligible; and, to provide a comfortable independent living environment, along with adequate medical support, for eligible veterans and their spouses, widows, or widowers.

LEGAL CITATION: SDCL 33-1-14 cites the law under which the National Guard Division of the department is organized, paid, equipped, and utilized. SDCL 33-16, 17, and 19 cites the laws governing the Veterans' Affairs Division.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 2,825,473	\$ 2,806,560	\$ 2,751,572	\$ 2,737,402	\$ 2,791,427	\$ 39,855
Federal Funds	33,147,739	37,519,626	36,861,206	22,296,165	22,518,033	(14,343,173)
Other Funds	5,313	1,573	26,158	26,158	26,793	635
Total	\$ 35,978,524	\$ 40,327,759	\$ 39,638,936	\$ 25,059,725	\$ 25,336,253	(\$ 14,302,683)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,110,752	\$ 4,245,887	\$ 4,811,709	\$ 4,987,809	\$ 5,034,981	\$ 223,272
Operating Expenses	31,867,772	36,081,872	34,827,227	20,071,916	20,301,272	(14,525,955)
Total	\$ 35,978,524	\$ 40,327,759	\$ 39,638,936	\$ 25,059,725	\$ 25,336,253	(\$ 14,302,683)
Staffing Level FTE:	88.4	89.3	101.4	104.4	103.4	2.0

MILITARY

1611 Adjutant General

MISSION:

To administer the department's statutory and administrative responsibilities; to coordinate and supervise the functions of planning, fiscal duties, budgeting, legislation, and personnel matters for the department; and, to ascertain the most efficient use of department personnel and resources.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 815,191	\$ 802,723	\$ 867,472	\$ 867,472	\$ 884,513	\$ 17,041
Federal Funds	0	0	10,306	10,306	10,306	0
Other Funds	5,313	1,573	26,158	26,158	26,793	635
Total	\$ 820,504	\$ 804,296	\$ 903,936	\$ 903,936	\$ 921,612	\$ 17,676
EXPENDITURE DETAIL:						
Personal Services	\$ 414,522	\$ 378,500	\$ 425,710	\$ 425,710	\$ 442,161	\$ 16,451
Operating Expenses	405,981	425,796	478,226	478,226	479,451	1,225
Total	\$ 820,504	\$ 804,296	\$ 903,936	\$ 903,936	\$ 921,612	\$ 17,676
Staffing Level FTE:	5.5	4.7	6.3	6.3	6.3	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Vouchers Reviewed and Processed	1,341	1,249	1,276	1,300
Divisional Budgets Reviewed	5	5	5	5
National Guard 50% Tuition Reduction Program:				
Technical School Students	193	192	200	200

MILITARY

162 Guard

MISSION:

To provide ready units and personnel to the state of South Dakota and the United States of America in three roles: federally, to support United States national military objectives through participation in the Total Force; statewide, to support the Governor by providing trained units and equipment capable of protecting life and property, and preserving peace, order, and public safety; and, community wide to be an active participant in domestic concerns through local, regional, and nationwide initiatives and programs.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 2,010,282	\$ 2,003,837	\$ 1,884,100	\$ 1,869,930	\$ 1,906,914	\$ 22,814
Federal Funds	33,147,739	37,519,626	36,850,900	22,285,859	22,507,727	(14,343,173)
Other Funds	0	0	0	0	0	0
Total	\$ 35,158,021	\$ 39,523,463	\$ 38,735,000	\$ 24,155,789	\$ 24,414,641	(\$ 14,320,359)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,696,230	\$ 3,867,387	\$ 4,385,999	\$ 4,562,099	\$ 4,592,820	\$ 206,821
Operating Expenses	31,461,791	35,656,076	34,349,001	19,593,690	19,821,821	(14,527,180)
Total	\$ 35,158,021	\$ 39,523,463	\$ 38,735,000	\$ 24,155,789	\$ 24,414,641	(\$ 14,320,359)
Staffing Level FTE:	83.0	84.6	95.1	98.1	97.1	2.0

MILITARY

1621 Army Guard

MISSION:

To provide ready units and personnel to the state of South Dakota and the United States of America; to support United States Military Objectives through its participation in the Total Force Protection Plan; to support the Governor by providing trained units and equipment capable of protecting life and property, as well as the preservation of peace, order, and public safety; and, to be an active participant in domestic concerns through local, regional, and nationwide initiatives and programs.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 1,646,603	\$ 1,647,687	\$ 1,522,846	\$ 1,509,908	\$ 1,539,060	\$ 16,214
Federal Funds	28,720,705	33,161,871	32,027,979	17,473,115	17,596,050	(14,431,929)
Other Funds	0	0	0	0	0	0
Total	\$ 30,367,308	\$ 34,809,557	\$ 33,550,825	\$ 18,983,023	\$ 19,135,110	(\$ 14,415,715)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,781,358	\$ 1,734,616	\$ 1,988,831	\$ 2,164,931	\$ 2,095,517	\$ 106,686
Operating Expenses	28,585,950	33,074,942	31,561,994	16,818,092	17,039,593	(14,522,401)
Total	\$ 30,367,308	\$ 34,809,557	\$ 33,550,825	\$ 18,983,023	\$ 19,135,110	(\$ 14,415,715)
Staffing Level FTE:	43.4	41.1	48.1	51.1	50.1	2.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Federal Revenues	7,816,619	10,118,062	10,161,000	10,000,000
Military Construction Funding	19,778,935	24,128,819	23,750,000	18,750,000
Armory Rentals	29,558	40,488	42,000	42,000
Billboard Rental Income (City of Sturgis)	1,850	1,850	1,850	1,850
Total	27,626,962	34,289,219	33,954,850	28,793,850

PERFORMANCE INDICATORS

Assigned Strength of the Army Guard	3,441	3,391	3,370	3,350
Percentage of Mission Strength	107%	105%	100%	100%
Days in Support of State Missions	1,540	25,490	1,500	1,500
Units Deployed Overseas	2	7	3	3
Technician, Drill, and Annual Training Pay	\$39,926,000	\$42,330,180	\$43,600,085	\$44,908,088
Military Construction Projects (expenditures)	\$21,660,053	\$22,576,029	\$23,750,000	\$18,750,000
State-Owned Armories	11	11	12	12
Federally Owned Armories	2	2	2	2
Joint Use Armories	15	16	16	16
Maintenance Facilities	75	103	103	103
Full-Time Guardsmen	642	643	645	645

MILITARY

1624 Air Guard

MISSION:

To defend the United States through the control and exploitation of air and space; to train, mobilize, and deploy anywhere in the world in a matter of hours; to fly fighter sorties in support of the theater commander's objectives; to respond to the call of the Governor during times of natural disaster or civil disturbance; to protect life and property and preserve peace, order, and public safety; and, to add value to America by our presence in the community.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 363,678	\$ 356,150	\$ 361,254	\$ 360,022	\$ 367,854	\$ 6,600
Federal Funds	4,427,035	4,357,755	4,822,921	4,812,744	4,911,677	88,756
Other Funds	0	0	0	0	0	0
Total	\$ 4,790,713	\$ 4,713,906	\$ 5,184,175	\$ 5,172,766	\$ 5,279,531	\$ 95,356
EXPENDITURE DETAIL:						
Personal Services	\$ 1,914,872	\$ 2,132,772	\$ 2,397,168	\$ 2,397,168	\$ 2,497,303	\$ 100,135
Operating Expenses	2,875,841	2,581,134	2,787,007	2,775,598	2,782,228	(4,779)
Total	\$ 4,790,713	\$ 4,713,906	\$ 5,184,175	\$ 5,172,766	\$ 5,279,531	\$ 95,356
Staffing Level FTE:	39.6	43.5	47.0	47.0	47.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Federal Reimbursement Revenues	4,543,773	4,539,474	4,822,921	4,812,744
Total	4,543,773	4,539,474	4,822,921	4,812,744

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Assigned Strength of the Air Guard	1,103	1,057	1,042	1,042
Percentage of Strength Filled	100.9%	101.4%	100%	100%
Days in Support of State Missions	1,800	12,242	1,260	1,200
Units Deployed Overseas	10	8	4	8
Full-Time Air Guard Employees	373	353	353	348
Federal Budget	\$92,233,449	\$87,132,538	\$82,000,000	\$80,000,000
Military Construction Projects	2	2	0	0
State-Owned Armories	None	None	None	None
Federally-Owned Facilities	45	43	43	42
New Buildings	1	3	0	0
Aircraft (F-16)	20	22	22	22
Civil Air Patrol Total Membership	336	310	320	320
Civil Air Patrol Aircraft	7	6	6	6
Number of Civil Air Patrol Squadrons	10	9	9	9
Hours in Support of State Missions	396	374	350	350

VETERANS' AFFAIRS

17 VETERANS' AFFAIRS

MISSION:

The mission of the Department of Veterans Affairs and the network of County and Tribal Veterans Services Officers is to ensure that veterans, their dependents and survivors receive the full measure of benefits and services to which they are entitled.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 3,362,842	\$ 3,463,713	\$ 3,008,290	\$ 3,146,055	\$ 3,174,491	\$ 166,201
Federal Funds	174,835	1,216,085	23,251,589	23,265,350	23,284,181	32,592
Other Funds	3,331,311	3,832,608	4,367,893	4,494,843	4,652,271	284,378
Total	\$ 6,868,987	\$ 8,512,405	\$ 30,627,772	\$ 30,906,248	\$ 31,110,943	\$ 483,171
EXPENDITURE DETAIL:						
Personal Services	\$ 4,329,002	\$ 4,356,149	\$ 4,825,834	\$ 5,028,623	\$ 5,231,625	\$ 405,791
Operating Expenses	2,539,985	4,156,257	25,801,938	25,877,625	25,879,318	77,380
Total	\$ 6,868,987	\$ 8,512,405	\$ 30,627,772	\$ 30,906,248	\$ 31,110,943	\$ 483,171
Staffing Level FTE:	99.9	101.2	100.7	104.2	104.2	3.5

VETERANS' AFFAIRS

1711 Veterans' Benefits and Services

MISSION:

The mission of the Department of Veterans Affairs and the network of County and Tribal Veterans Services Officers is to ensure that veterans, their dependents and survivors receive the full measure of benefits and services to which they are entitled.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 1,032,012	\$ 993,550	\$ 932,059	\$ 977,749	\$ 993,372	\$ 61,313
Federal Funds	174,835	181,085	274,089	274,089	282,871	8,782
Other Funds	0	0	61,000	40,000	61,000	0
Total	\$ 1,206,847	\$ 1,174,634	\$ 1,267,148	\$ 1,291,838	\$ 1,337,243	\$ 70,095
EXPENDITURE DETAIL:						
Personal Services	\$ 852,506	\$ 835,639	\$ 963,237	\$ 987,927	\$ 1,032,262	\$ 69,025
Operating Expenses	354,341	338,995	303,911	303,911	304,981	1,070
Total	\$ 1,206,847	\$ 1,174,634	\$ 1,267,148	\$ 1,291,838	\$ 1,337,243	\$ 70,095
Staffing Level FTE:	16.5	17.4	18.0	18.5	18.5	0.5

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Veterans Education Program Revenue	134,605	182,264	154,000	154,000
Total	134,605	182,264	154,000	154,000

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Sioux Falls Claims Office:				
Personal Interviews	3,122	2,800	3,250	3,000
Veteran Correspondence	4,210	4,414	4,200	4,200
Powers of Attorney Filed	1,275	1,285	1,300	1,300
Hearings Conducted	32	41	40	40
Monetary Award Obtained	\$96,595,341	\$103,658,212	\$100,000,000	\$100,000,000
County and Tribal Veterans' Service Officers:				
County Service Officers	61	59	59	59
Tribal Service Officers	7	7	7	7
South Dakota Veteran Population	72,400	72,000	72,000	72,000
Veterans' Administration Expenditures in South Dakota	\$433,682,000	\$455,293,000	\$460,000,000	460,000,000
Pierre Veterans' Affairs Office:				
SD Veterans Bonus Applications	593	497	450	450
Enrollments at Apprenticeship and Other On-the-Job Training Establishments	94	160	130	110

VETERANS' AFFAIRS

1721 State Veterans' Home

MISSION:

To provide a quality living environment, along with adequate medical support, in an independent living and long-term care setting for all eligible South Dakota veterans and their spouses, widows, or widowers; and, to provide administration, maintenance, management, medical care, and other services necessary to meet or exceed state and federal requirements.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 2,330,830	\$ 2,470,163	\$ 2,076,231	\$ 2,168,306	\$ 2,181,119	\$ 104,888
Federal Funds	0	1,035,000	22,977,500	22,991,261	23,001,310	23,810
Other Funds	3,331,311	3,832,608	4,306,893	4,454,843	4,591,271	284,378
Total	\$ 5,662,141	\$ 7,337,771	\$ 29,360,624	\$ 29,614,410	\$ 29,773,700	\$ 413,076
EXPENDITURE DETAIL:						
Personal Services	\$ 3,476,496	\$ 3,520,510	\$ 3,862,597	\$ 4,040,696	\$ 4,199,363	\$ 336,766
Operating Expenses	2,185,645	3,817,261	25,498,027	25,573,714	25,574,337	76,310
Total	\$ 5,662,141	\$ 7,337,771	\$ 29,360,624	\$ 29,614,410	\$ 29,773,700	\$ 413,076
Staffing Level FTE:	83.3	83.8	82.7	85.7	85.7	3.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Resident Maintenance Fees:				
Long-Term Nursing Care	986,864	1,111,367	1,500,000	2,000,000
Residential Living Services	802,767	906,104	820,000	850,000
Veterans Affairs Per Diem:				
Long-Term Nursing Care	977,156	1,312,336	1,500,000	1,500,000
Residential Living Services	757,614	761,243	765,000	770,000
Investment Council interest on operating fund	8,290	27,800	15,000	15,000
Employee Maintenance Fees & interest	13,325	13,425	13,500	15,000
Canyon Cottage Maint. Fees & interest	1,132	1,335	1,500	1,500
Deceased Residents Estates & Interest	69,500	169,114	60,000	30,000
Misc. Revenue, Reimbursements	90,410	66,180	65,000	64,000
Donations for Activities & interest	20,775	23,521	25,000	25,000
Donations for Special Projects	27,972	6,972	7,000	6,500
Total	3,755,805	4,399,397	4,772,000	5,277,000

PERFORMANCE INDICATORS				
Average Daily Census (ADC):	132	125	131	132
Veterans	99	95	99	100
Non-Veterans (spouses, widows)	33	30	32	32
Long-Term Nursing Care (NCU, SCU)	49	50	53	54
Residential Living Care (RLS)	83	75	84	85
Admissions	27	33	39	40
Deaths	13	17	20	20
Discharges	20	13	15	15
Resident Care Days:				
Long-Term Nursing Care	18,270	18,125	18,615	18,615
Residential Living Services	28,413	27,558	28,653	28,653
Less all revenues & cash reserves used	3,706,129	3,972,724	3,776,500	3,776,500
Total Cost to State - general funds used	2,304,622	2,417,176	2,968,912	2,968,912
Total Cost/ Resident/Day	124.76	132.63	138.96	142.71
Cost to State/Resident/Day - general funds	47.83	50.17	61.16	62.79
FTE to Resident ratio (ALL STAFF):	.633/1	.649/1	.63/1	.63/1
Administration	.05/1	.05/1	.05/1	.05/1
Nursing Care Services	.33/1	.34/1	.33/1	.33/1

CORRECTIONS

18 CORRECTIONS

MISSION:

To protect the citizens of South Dakota by providing safe and secure facilities for juvenile and adult offenders committed to our custody by the courts, to provide effective community supervision to offenders upon their release and to utilize evidence-based practices to maximize opportunities for rehabilitation.

LEGAL CITATION: Article XIV of the Constitution makes provision for the Department of Corrections as a constitutional department, and statutory provisions outlining the powers and duties of the department are found in Chapter 1-15 of the South Dakota Codified Law.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 74,842,155	\$ 75,334,439	\$ 78,720,667	\$ 80,821,774	\$ 82,495,422	\$ 3,774,755
Federal Funds	21,293,347	20,164,146	12,367,155	11,774,349	11,624,418	(742,737)
Other Funds	5,107,570	5,634,782	8,015,132	7,923,429	8,221,666	206,534
Total	\$ 101,243,072	\$ 101,133,367	\$ 99,102,954	\$ 100,519,552	\$ 102,341,506	\$ 3,238,552
EXPENDITURE DETAIL:						
Personal Services	\$ 40,890,474	\$ 40,772,130	\$ 40,430,456	\$ 40,770,382	\$ 42,513,996	\$ 2,083,540
Operating Expenses	60,352,598	60,361,238	58,672,498	59,749,170	59,827,510	1,155,012
Total	\$ 101,243,072	\$ 101,133,367	\$ 99,102,954	\$ 100,519,552	\$ 102,341,506	\$ 3,238,552
Staffing Level FTE:	866.8	855.9	845.3	856.7	856.7	11.4

CORRECTIONS

181 Administration

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 16,592,533	\$ 16,633,392	\$ 18,244,959	\$ 18,219,189	\$ 18,685,346	\$ 440,387
Federal Funds	3,122,369	3,155,272	2,154,972	2,208,736	2,218,661	63,689
Other Funds	1,279,994	2,099,439	1,454,634	1,480,412	1,565,538	110,904
Total	\$ 20,994,896	\$ 21,888,103	\$ 21,854,565	\$ 21,908,337	\$ 22,469,545	\$ 614,980
EXPENDITURE DETAIL:						
Personal Services	\$ 2,134,221	\$ 2,302,154	\$ 2,379,821	\$ 2,530,097	\$ 2,630,618	\$ 250,797
Operating Expenses	18,860,675	19,585,949	19,474,744	19,378,240	19,838,927	364,183
Total	\$ 20,994,896	\$ 21,888,103	\$ 21,854,565	\$ 21,908,337	\$ 22,469,545	\$ 614,980
Staffing Level FTE:	35.7	38.9	39.5	42.5	42.5	3.0

CORRECTIONS

1811 Administration

MISSION:

To protect the citizens of South Dakota by providing safe and secure facilities for juvenile and adult offenders committed to our custody by the courts, to provide effective community supervision to offenders upon their release and to utilize evidence-based practices to maximize opportunities for rehabilitation.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 16,592,533	\$ 16,633,392	\$ 18,244,959	\$ 18,219,189	\$ 18,685,346	\$ 440,387
Federal Funds	3,122,369	3,155,272	2,154,972	2,208,736	2,218,661	63,689
Other Funds	1,279,994	2,099,439	1,454,634	1,480,412	1,565,538	110,904
Total	\$ 20,994,896	\$ 21,888,103	\$ 21,854,565	\$ 21,908,337	\$ 22,469,545	\$ 614,980
EXPENDITURE DETAIL:						
Personal Services	\$ 2,134,221	\$ 2,302,154	\$ 2,379,821	\$ 2,530,097	\$ 2,630,618	\$ 250,797
Operating Expenses	18,860,675	19,585,949	19,474,744	19,378,240	19,838,927	364,183
Total	\$ 20,994,896	\$ 21,888,103	\$ 21,854,565	\$ 21,908,337	\$ 22,469,545	\$ 614,980
Staffing Level FTE:	35.7	38.9	39.5	42.5	42.5	3.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
--	-------------------	-------------------	----------------------	----------------------

REVENUES

FEDERAL FUNDS:

Title V - Community Prevention	104,007	103,950	42,500	50,000
Juvenile Justice Delinquency Prevention Act	621,294	485,552	600,000	600,000
Juvenile Accountability Incentive Block Grant	275,590	267,504	275,000	275,000
Byrne Grant (Sex Offender)	124,391	159,542	158,059	158,059
Second Chance Act Prisoner ReEntry -Adult	54,380	286,857	200,000	210,000
ARRA Stimulus-Stabilization	1,951,520	1,762,217		
ARRA Energy Efficiency (STS)	626	102,911	48,020	

OTHER FUNDS:

Medical Co-Pay	36,688	36,962	37,000	37,000
Annie E Casey Foundation		50,000	50,000	50,000
Pheasantland Industries (Classification)		49,567	52,189	52,189
Pheasantland Industries (SOMP)	58,719	57,636	58,000	58,000
STS School & Public Lands	77,222	64,272	65,000	65,000
STS Housing Rent	21,944	25,379	25,000	25,000

Total	3,326,381	3,452,349	1,610,768	1,580,248
--------------	------------------	------------------	------------------	------------------

PERFORMANCE INDICATORS

ADULT INSTITUTIONAL SYSTEM:

Adult Average Daily Population (State/Fed)	3,450/40	3,434/45	3,508/33	3,580/33
Average Sentence/Length of Stay (Month)	41/16	45/17	43/17	43/17
Crimes: %Nonviolent/Violent/Drug at FY-End				
Male	38/45/17	36/47/17	36/47/17	36/47/17
Female	48/20/32	46/18/36	46/18/36	46/18/36
Race: %White/Native/Black/Hisp/oth at				
Male	63/27/6/4/0	63/27/6/4/0	63/27/6/4/0	63/27/6/4/0
Female	54/43/2/1/1	55/41/1/1/1	55/41/1/1/1	55/41/1/1/1
Adult Medical Cost Per Inmate/Day	\$12.76	\$12.30	\$12.57	\$12.19
Adult Parole Avg. End of Month Count	2,385	2,452	2,495	2,545

JUVENILE SYSTEM:

Total Juvenile Average Daily Population	830	790	765	735
Juvenile Placement (ADP)	424	412	395	380
Juvenile Aftercare (ADP)	406	378	370	355
STAR Average Daily Population (ADP): (M/F)	100.4/33.0	81.1/43.2	86.0/46.0	86.0/46.0
Group and Residential/Detention/Jail	215.6/13.3 /5.7	207.9/13.1/5.2	215.0/13.0/5.0	215.0/13.0/5.0
Foster Care (DOC Contractual/Other)	16.8/12.2	13.9/6.3	25.0/10.0	20.0/10.0
West Farm	21.4	23.4	26.0	26.0
Youth - community-based services (ADP)	27.1	65.0	65.0	75.0
Independent Living Training Program	14.6	13.9	16.0	16.0

CORRECTIONS

182 Adult Corrections

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 36,736,236	\$ 36,831,279	\$ 38,407,751	\$ 38,718,768	\$ 39,809,620	\$ 1,401,869
Federal Funds	6,525,217	7,200,574	1,373,799	1,288,499	1,298,369	(75,430)
Other Funds	3,650,902	3,336,619	5,755,596	5,638,115	5,823,602	68,006
Total	\$ 46,912,355	\$ 47,368,473	\$ 45,537,146	\$ 45,645,382	\$ 46,931,591	\$ 1,394,445
EXPENDITURE DETAIL:						
Personal Services	\$ 29,797,905	\$ 29,794,839	\$ 29,794,257	\$ 29,983,907	\$ 31,276,060	\$ 1,481,803
Operating Expenses	17,114,450	17,573,634	15,742,889	15,661,475	15,655,531	(87,358)
Total	\$ 46,912,355	\$ 47,368,473	\$ 45,537,146	\$ 45,645,382	\$ 46,931,591	\$ 1,394,445
Staffing Level FTE:	644.1	637.8	636.6	645.0	645.0	8.4

CORRECTIONS

1821 Mike Durfee State Prison

MISSION:

To provide care and custody of medium security male inmates utilizing evidence-based practices in the provision of employment, substance abuse and educational programs to promote pro-social conduct in preparation for successful return to society.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 10,978,864	\$ 10,404,933	\$ 11,305,126	\$ 11,410,949	\$ 11,688,085	\$ 382,959
Federal Funds	1,913,198	1,880,663	157,012	105,912	107,564	(49,448)
Other Funds	138,751	171,127	539,411	539,411	606,211	66,800
Total	\$ 13,030,812	\$ 12,456,723	\$ 12,001,549	\$ 12,056,272	\$ 12,401,860	\$ 400,311
EXPENDITURE DETAIL:						
Personal Services	\$ 8,260,038	\$ 8,211,140	\$ 7,898,999	\$ 7,902,379	\$ 8,243,011	\$ 344,012
Operating Expenses	4,770,774	4,245,583	4,102,550	4,153,893	4,158,849	56,299
Total	\$ 13,030,812	\$ 12,456,723	\$ 12,001,549	\$ 12,056,272	\$ 12,401,860	\$ 400,311
Staffing Level FTE:	178.4	175.2	170.0	170.0	170.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
--	-------------------	-------------------	----------------------	----------------------

REVENUES

FEDERAL FUNDS:

Workforce Investment Act Special Projects	6,460	4,132	6,500	6,500
Alien Assistance Grant	22,677	21,324	19,734	19,734
Adult Education and Literacy	29,819	29,264	28,226	28,226
Child Adult Nutrition Services (CANS)	49,066	40,403	41,100	41,900
Workplace Transitional Training	38,882	46,827		
State Energy Grant	16,326			
ARRA Stimulus Stabilization	1,328,832	1,348,925		
ARRA Energy Efficiency	1,015	461,554	365,939	

OTHER FUNDS:

Law Enforcement Officer Training Fund	51,238	51,238	51,238	51,238
Corrections Other	97,901	109,162	90,000	105,296
Inmate Phone	87,889	92,080	85,000	91,714
Commissary	49,813	45,709	45,000	45,000
Cost of Incarceration	9,704	9,905	5,000	8,044
Total	1,789,622	2,260,523	737,737	397,652

PERFORMANCE INDICATORS

Average Daily Population:

Mike Durfee State Prison	1,226	1,159	1,246	1,286
Daily Cost Per Inmate	\$40.38	\$42.89	\$39.01	\$37.93
Staff to Inmate Ratio (All/Security)	1-6.79/1-9.18	1-6.45/1-8.68	1-7.56/1-9.71	1-7.56/1-9.71
Staff Turnover Rate	11.1%	18.1%	17.0%	17.0%
Academic Enrollments	973	920	989	1,020
Vocational Program Completers	119	108	116	120
GED Completers	35	47	50	52
Escapes/Walkaways	0	0	0	0
% of Inmates Working or in Programming	70%	58%	60%	60%
Inmate Assaults on Other Inmates/Staff	28/3	30/0	0	0

CORRECTIONS

1822 State Penitentiary

MISSION:

To protect the citizens of South Dakota by providing safe and secure facilities for adult male offenders and to provide these offenders the best opportunity for rehabilitation, reintegration into society and positive commitment outcomes based on evidence based practices.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 15,513,176	\$ 16,116,364	\$ 16,385,503	\$ 16,588,351	\$ 17,139,591	\$ 754,088
Federal Funds	3,084,033	3,248,559	955,015	955,015	958,269	3,254
Other Funds	152,520	101,026	287,489	288,769	296,423	8,934
Total	\$ 18,749,729	\$ 19,465,949	\$ 17,628,007	\$ 17,832,135	\$ 18,394,283	\$ 766,276
EXPENDITURE DETAIL:						
Personal Services	\$ 12,772,972	\$ 13,085,510	\$ 12,608,122	\$ 12,732,347	\$ 13,304,601	\$ 696,479
Operating Expenses	5,976,757	6,380,439	5,019,885	5,099,788	5,089,682	69,797
Total	\$ 18,749,729	\$ 19,465,949	\$ 17,628,007	\$ 17,832,135	\$ 18,394,283	\$ 766,276
Staffing Level FTE:	278.6	282.1	277.5	281.5	281.5	4.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
--	-------------------	-------------------	----------------------	----------------------

REVENUES

FEDERAL FUNDS:

Work Force Investment Act Special Project Title I	7,565	3,365	6,500	6,500
Special Education	20,073	5,003		
Alien Assistance Grant	17,880	17,880	17,880	17,880
Adult Education and Literacy	52,959	33,923	27,734	27,734
Child Adult Nutrition Services (CANS)	39,320	28,639	34,075	34,075
Federal Prisoner Room and Board	28,083	28,086	29,601	29,601
Social Security /Bounty Program	942,764	1,008,464	784,130	784,130
ARRA Stimulus-Stabilization	29,200	28,800	27,587	27,587
ARRA Energy Efficiency	2,068,719	2,102,661	871,173	

OTHER FUNDS:

Law Enforcement Officer Training Fund	91,837	91,837	91,837	91,837
Corrections Other	24,553	31,745	89,882	89,882
Inmate Phone	37,632	53,587	42,156	42,156
Commissary	44,747	52,029	39,614	39,894
Cost of Incarceration	22,674	22,901	25,000	25,000

Total	3,428,006	3,969,696	2,087,169	1,216,276
--------------	------------------	------------------	------------------	------------------

PERFORMANCE INDICATORS

Average Daily Population:

Penitentiary	698	736	731	731
Jameson Annex	423	469	433	488
Federal/Other Inmates	40/26	43/26	33/0	33/0
Total State Penitentiary ADP	1,161	1,248	1,242	1,252
Daily Cost Per Inmate	\$59.83	\$60.59	\$57.02	\$57.08
Staff to Inmate Ratio (All/Security)	1-3.94/1-4.90	1-4.36/1-5.43	1-4.31/1-5.20	1-4.46/1-5.40
Staff Turnover Rate	17.5%	26.2%	16.0%	16.0%
Academic Enrollments	913	408	409	413
GED Completers	39	22	40	40
Escapes	0	0	0	0
% of Inm. Working or programming Pen/JA	61%/29%	65%/35%	65%/35%	65%/35%
Inmate Assaults on Inmates/Staff	66/36	83/19	0/0	0/0

CORRECTIONS

1823 Women's Prison

MISSION:

To protect the citizens of South Dakota by providing safe and secure facilities for adult female offenders, utilizing evidence based practices to address criminal conduct and maximize successful reentry into the community.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 2,759,283	\$ 2,677,774	\$ 3,236,214	\$ 3,268,701	\$ 3,333,871	\$ 97,657
Federal Funds	715,687	658,455	114,308	79,308	81,461	(32,847)
Other Funds	20,916	28,277	151,025	151,025	186,539	35,514
Total	\$ 3,495,886	\$ 3,364,506	\$ 3,501,547	\$ 3,499,034	\$ 3,601,871	\$ 100,324
EXPENDITURE DETAIL:						
Personal Services	\$ 2,287,040	\$ 2,224,598	\$ 2,477,371	\$ 2,477,371	\$ 2,595,099	\$ 117,728
Operating Expenses	1,208,846	1,139,908	1,024,176	1,021,663	1,006,772	(17,404)
Total	\$ 3,495,886	\$ 3,364,506	\$ 3,501,547	\$ 3,499,034	\$ 3,601,871	\$ 100,324
Staffing Level FTE:	50.2	48.6	50.0	52.0	52.0	2.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
FEDERAL FUNDS:				
Title I	4,807	4,606	4,637	5,003
Work Force Investment Act Special Project	3,387	5,021	6,500	6,500
Adult Education and Literacy	27,388	24,683	26,414	26,500
Child Adult Nutrition Services (CANS)	18,035	9,344	10,000	10,000
Federal Prisoner Room and Board	141,934	42,396		
Workplace Transitional Training	33,989	36,326		
ARRA Stimulus-Stabilization	408,728	370,667		
ARRA Energy Efficiency	110	29,857		
OTHER FUNDS:				
Corrections Other	37,026	39,182	40,000	40,000
Inmate Phone	17,212	26,246	26,500	32,000
Commissary	14,276	13,087	14,000	14,000
Cost of Incarceration	3,135	3,721	3,500	3,500
Rent	6,048	8,016	23,000	23,000
Total	716,075	613,152	154,551	160,503

PERFORMANCE INDICATORS

Average Daily Population -- (State/Fed/Other)	164/6/5	164/2/0	179/0/0	182/0/0
Daily Cost Per Inmate	\$79.97	\$76.69	\$78.23	\$76.68
Staff to Inmate Ratio (All/Security)	1-5.2/1-3.9	1-3.6/1-4.5	1-3.6/1-4.5	1-3.19/1-4.05
Staff Turnover Rate	18.2%	32.4%	17.0%	17.0%
Enrollments in Academics	1,017*	937	998	1,017
Vocational Ed./GED Completers	20/35	20/29	20/33	20/33

*Included Unit H in FY10.

CORRECTIONS

1824 Pheasantland Industries

MISSION:

To provide products and services to South Dakota governmental entities, federal agencies, non-profit organizations and state employees. To provide work opportunities for inmates, preparing them for successful return to their communities.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,214,264	2,291,057	2,501,383	2,501,383	2,536,559	35,176
Total	\$ 2,214,264	\$ 2,291,057	\$ 2,501,383	\$ 2,501,383	\$ 2,536,559	\$ 35,176
EXPENDITURE DETAIL:						
Personal Services	\$ 582,594	\$ 604,643	\$ 763,220	\$ 763,220	\$ 796,274	\$ 33,054
Operating Expenses	1,631,670	1,686,414	1,738,163	1,738,163	1,740,285	2,122
Total	\$ 2,214,264	\$ 2,291,057	\$ 2,501,383	\$ 2,501,383	\$ 2,536,559	\$ 35,176
Staffing Level FTE:	13.9	13.2	15.0	15.0	15.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Administration	237,394	247,859	229,939	258,137
License Plates/Decals	537,879	643,820	785,000	785,000
Carpentry	254,740	353,115	400,000	400,000
Upholstery	101,101	209,076	210,000	210,000
Bookbindery/Print	284,896	275,163	276,000	276,000
Braille	181,640	207,119	210,000	210,000
Sign Shop/Machine Shop	172,635	149,654	190,000	190,000
Garment Industry	400,764	353,759	400,000	400,000
Private Sector	146,445	178,044	180,000	180,000
Data Entry Program	307,376	293,850	300,000	300,000
Total	2,624,870	2,911,459	3,180,939	3,209,137

PERFORMANCE INDICATORS

Profit/(Loss) by Prison Shop				
Administration	(\$12,712)	(\$21,991)	(\$19,300)	(\$19,300)
License Plates/Decals	\$96,325	\$84,937	\$91,860	\$91,860
Carpentry	(\$14,498)	(\$14,572)	\$15,000	\$15,000
Upholstery	\$30,478	\$55,991	\$42,250	\$42,250
Bookbindery/Print	\$18,480	\$4,996	\$5,000	\$5,000
Braille Unit	\$41,601	\$57,762	\$60,000	\$60,000
Sign Shop/Machine Shop	\$56,742	\$14,310	\$25,000	\$25,000
Garment Industry	\$86,992	\$21,713	\$26,000	\$26,000
Private Sector	\$24,478	\$41,533	\$42,000	\$42,000
Data Entry Program	\$62,245	\$43,104	\$50,000	\$42,000
Operating Cost with Depreciation	\$2,337,760	\$2,623,675	\$2,825,337	\$2,848,7242
Income before Operating Transfers	\$390,132	\$287,784	\$373,602	\$467,617
Net Income	\$1,280,098	\$185,576	(\$1,633,602)	\$360,413
Cash Balance	\$3,289,939	\$3,597,157	\$2,054,182	\$2,414,595
Current Assets (Cash, Inventory, A/R)	\$5,015,193	\$5,244,243	\$3,701,268	\$4,061,681
Total Average Inmates Employed	290	293	320	350

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

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

FY2011 included \$107,204 transfer to Sex Offender and Community Transition Program.

CORRECTIONS

1825 Community Services

MISSION:

To provide work and training for adult inmates to prepare for reentry, to contribute toward the cost of their incarceration and to provide labor for government and charitable work projects.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 4,192,528	\$ 4,763,593	\$ 4,241,965	\$ 4,202,682	\$ 4,312,148	\$ 70,183
Federal Funds	394,184	1,006,839	147,464	148,264	151,075	3,611
Other Funds	1,049,774	588,856	2,070,629	1,951,868	1,984,101	(86,528)
Total	\$ 5,636,486	\$ 6,359,288	\$ 6,460,058	\$ 6,302,814	\$ 6,447,324	(\$ 12,734)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,160,986	\$ 3,169,643	\$ 3,547,540	\$ 3,609,585	\$ 3,744,931	\$ 197,391
Operating Expenses	2,475,500	3,189,645	2,912,518	2,693,229	2,702,393	(210,125)
Total	\$ 5,636,486	\$ 6,359,288	\$ 6,460,058	\$ 6,302,814	\$ 6,447,324	(\$ 12,734)
Staffing Level FTE:	67.7	67.9	74.1	76.5	76.5	2.4

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
FEDERAL FUNDS:				
WIA Special Projects	1,689	4,582	6,500	6,500
Adult Education and Literacy	2,985	6,651	6,651	6,651
Title XIX Medicaid	2,888	3,335	3,000	3,000
Child Adult Nutrition Services (CANS)	5,008	5,443	5,500	5,500
Federal Emergency Federal Assistance	6,623			
State Alien Assistance Grant	8,000	8,000	8,000	8,000
ARRA Stimulus-Stabilization	376,669	745,409	149,600	
OTHER FUNDS:				
Corrections Other	47,839	59,615	60,000	60,000
Work Release Room and Board	1,114,980	1,080,665	1,100,000	1,115,000
Phone Revenue	48,685	57,486	50,000	50,000
Charges to Other Agencies	1,021,580	914,148	915,000	915,000
Total	2,636,946	2,885,334	2,304,251	2,169,651

PERFORMANCE INDICATORS

Inmates Housed at Minimum Facilities	913	874	874	893
Community Service Hours Worked	506,924	509,603	500,000	500,000
Institution Support Hrs (HSC/DOC)	1,924,453	1,685,710	1,700,000	1,750,000
Inmates on Work Release	183	191	185	195
Minimum Unit Average Populations:				
Yankton Minimum Unit	290	243	283	230
Women's Prison Unit E/Unit H	87/91	91/94	93/95	95/97
Black Hills Community Transition Center	97	98	114	181
Jameson Minimum Unit	289	285	255	239
Community Placements	59	63	57	51
Daily Cost Per Inmate:				
Yankton Minimum Unit	\$17.59	\$20.64	\$21.64	\$30.26
Women's Prison Unit E/Unit H	\$23.77/\$30.69	\$22.84/\$30.61	\$24.53/\$30.06	\$23.82/\$29.44
Black Hills Community Transition Center	\$43.53	\$79.53	\$53.03	\$35.67
Jameson Minimum Unit	\$15.83	\$15.77	\$16.21	\$16.22

CORRECTIONS

1827 Parole Services

MISSION:

To promote community safety through effective supervision of offenders released to the community, to grant and establish conditions of release, to manage violations and consider applications for clemency within a framework of community safety achieved through recidivism reduction.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 3,292,384	\$ 2,868,615	\$ 3,238,943	\$ 3,248,085	\$ 3,335,925	\$ 96,982
Federal Funds	418,115	406,058	0	0	0	0
Other Funds	74,677	156,276	205,659	205,659	213,769	8,110
Total	\$ 3,785,177	\$ 3,430,949	\$ 3,444,602	\$ 3,453,744	\$ 3,549,694	\$ 105,092
EXPENDITURE DETAIL:						
Personal Services	\$ 2,734,274	\$ 2,499,304	\$ 2,499,005	\$ 2,499,005	\$ 2,592,144	\$ 93,139
Operating Expenses	1,050,903	931,645	945,597	954,739	957,550	11,953
Total	\$ 3,785,177	\$ 3,430,949	\$ 3,444,602	\$ 3,453,744	\$ 3,549,694	\$ 105,092
Staffing Level FTE:	55.4	50.9	50.0	50.0	50.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Supervision Fee to General	352,026	370,906	375,000	375,000
FEDERAL FUNDS:				
ARRA Stimulus-Stabilization	418,115	406,058		
OTHER FUNDS:				
Pheasantland Industries	51,314			
Room/Board (CTP)	224,050	219,702	220,000	220,000
Total	1,045,505	996,666	595,000	595,000

PERFORMANCE INDICATORS

PAROLE BOARD:

Parole Hearings Held (All Types)	3,509	3,160	3,215	3,272
Discretionary Paroles Granted	667	587	597	608
Suspended Sentence Releases	64	69	70	71
Total Releases to Supervision	1,661	1,711	1,741	1,771
Revocations	837	711	640	576
Commutations/Pardons Recommended	2/34	2/30	3/35	3/36
PAROLE SERVICES:				
Daily Parolee Cost	\$4.44	\$4.02	\$3.90	\$3.83
Average End of Month Count (in-state)	2,385	2,452	2,495	2,545
Avg. Time on Parole (Months)	26.89	29.83	30.64	31.00
Agent/Parolee Ratio - Average End of Month	1/64.45	1/68.1	1/69.3	1/70.5
Restitution, Child Support, Fines Paid	\$1,771,148	\$2,225,867	\$2,264,820	\$2,310,116
Revocation Rate	19.15%	13.00%	11.70%	10.53%
Days Parolees Jailed	6,369	11,296	11,494	11,724
Supervision Levels: (%)				
Intensive	6.7%	6.9%	6.3%	6.3%
Maximum	21.4%	23.9%	20.9%	20.9%
Medium	40.1%	40.6%	34.4%	34.4%
Minimum	17.3%	16.6%	9.1%	9.1%
Indirect	8.5%	7.7%	21.4%	21.4%
Miles Driven	194,916	151,761	151,761	151,761
Parolee Contacts	101,430	114,023	105,011	116,304
Other Community Contacts	30,910	22,687	22,687	23,141
Total Contacts	132,340	134,359	136,710	139,444
Avg Monthly Contacts/Parolee	3.54	3.05	3.10	3.16
Interstate Compact - Avg End Of Month	418.0	398.8	406.0	414.0

CORRECTIONS

183 Juvenile Corrections

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 21,513,387	\$ 21,869,768	\$ 22,067,957	\$ 23,883,817	\$ 24,000,456	\$ 1,932,499
Federal Funds	11,645,760	9,808,301	8,838,384	8,277,114	8,107,388	(730,996)
Other Funds	176,674	198,723	804,902	804,902	832,526	27,624
Total	\$ 33,335,821	\$ 31,876,792	\$ 31,711,243	\$ 32,965,833	\$ 32,940,370	\$ 1,229,127
EXPENDITURE DETAIL:						
Personal Services	\$ 8,958,348	\$ 8,675,137	\$ 8,256,378	\$ 8,256,378	\$ 8,607,318	\$ 350,940
Operating Expenses	24,377,473	23,201,655	23,454,865	24,709,455	24,333,052	878,187
Total	\$ 33,335,821	\$ 31,876,792	\$ 31,711,243	\$ 32,965,833	\$ 32,940,370	\$ 1,229,127
Staffing Level FTE:	187.0	179.3	169.2	169.2	169.2	0.0

CORRECTIONS

1831 Juvenile Community Corrections

MISSION:

To provide intake, assessment, placement, case management, and aftercare services for youth committed to the Department of Corrections using evidence based practices to prepare youth for successful intergration into the community while ensuring public safety. Juvenile Community Corrections is committed to reducing recidivism and ensuring outcomes for youth that lead to productive citizens of South Dakota.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 13,214,770	\$ 13,513,305	\$ 13,631,946	\$ 15,515,517	\$ 15,345,590	\$ 1,713,644
Federal Funds	9,638,854	7,826,764	8,150,915	7,603,471	7,433,745	(717,170)
Other Funds	172,228	179,711	635,081	635,081	647,081	12,000
Total	\$ 23,025,852	\$ 21,519,780	\$ 22,417,942	\$ 23,754,069	\$ 23,426,416	\$ 1,008,474
EXPENDITURE DETAIL:						
Personal Services	\$ 2,394,045	\$ 2,306,443	\$ 2,258,434	\$ 2,258,434	\$ 2,346,110	\$ 87,676
Operating Expenses	20,631,807	19,213,337	20,159,508	21,495,635	21,080,306	920,798
Total	\$ 23,025,852	\$ 21,519,780	\$ 22,417,942	\$ 23,754,069	\$ 23,426,416	\$ 1,008,474
Staffing Level FTE:	49.4	46.6	44.5	44.5	44.5	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
FEDERAL FUNDS:				
Title XIX Medicaid	7,298,679	6,289,173	6,689,529	7,424,964
ARRA Title XIX Medicaid	941,267	795,223		
Social Security	267,801	287,191	287,000	287,000
Juvenile Accountability Incentive Block	91,010	89,413	90,000	90,000
Second Chance Act Youth Offender Reentry	39,757	208,105	280,000	223,000
ARRA Stimulus-Stabilization	400,214	353,968		
OTHER FUNDS:				
Parental Support	379,619	371,387	375,000	375,000
School & Public Lands (West Farm)	84,633	81,147	82,000	82,000
Rent (West Farm)	6,000	6,039	6,000	6,000
Total	9,508,980	8,481,646	7,809,529	8,487,964

PERFORMANCE INDICATORS				
New Commitments	350	305	305	305
Recommitments After DOC Discharge	27	25	25	25
Overall Caseload ADP	830	790	765	735
Aftercare ADP	406	378	370	355
Aftercare Revocations	120	109	105	105
Aftercare Revocation Rate	14.0%	13.6%	13.4%	13.4%
Reason For Revocation:				0
Technical	24.6%	26.5%	24.0%	24.0%
Chemical Dependency	37.7%	41.8%	36.0%	36.0%
Psychological	2.6%	3.1%	2.0%	2.0%
Felony	3.5%	9.2%	5.0%	5.0%
Misdemeanor	31.6%	19.4%	33.0%	33.0%
Average Case Load	23.3	23.8	23.8	23.8
Detention Average Daily Population	13.3	13.1	13.0	13.0
Jail Average Daily Population	5.7	5.2	5.0	5.0
Group/Residential Average Daily Population	215.6	207.9	215.0	215.0
Foster Care (DOC Contractual/Other)	16.8/12.2	13.9/6.3	25.0/10.0	20.0/10.0
West Farm	21.4	23.4	26.0	26.0
Youth Receiving Community-Based Serv	27.1	65.0	65.0	75.0
Independent Living Training Program	14.6	13.9	16.0	16.0

CORRECTIONS

1834 Youth Challenge Center

MISSION:

To provide male youth committed to the Department of Corrections the opportunity to improve the quality of their lives, change their problem behaviors and reintegrate successfully through the provision of counseling, education, work, life skills, substance abuse and transition services delivered within the context of positive role modeling.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 1,170,607	\$ 1,163,133	\$ 1,333,443	\$ 1,333,443	\$ 1,390,422	\$ 56,979
Federal Funds	198,685	217,074	0	0	0	0
Other Funds	0	11,822	14,942	14,942	14,942	0
Total	\$ 1,369,292	\$ 1,392,029	\$ 1,348,385	\$ 1,348,385	\$ 1,405,364	\$ 56,979
EXPENDITURE DETAIL:						
Personal Services	\$ 1,231,283	\$ 1,259,922	\$ 1,229,922	\$ 1,229,922	\$ 1,285,733	\$ 55,811
Operating Expenses	138,009	132,107	118,463	118,463	119,631	1,168
Total	\$ 1,369,292	\$ 1,392,029	\$ 1,348,385	\$ 1,348,385	\$ 1,405,364	\$ 56,979
Staffing Level FTE:	25.5	26.3	26.0	26.0	26.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
FEDERAL FUNDS:				
ARRA Stimulus-Stabilization	198,685	217,074		
OTHER FUNDS:				
Parental Support	4,390		14,942	14,942
Total	203,075	217,074	14,942	14,942

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Average Daily Population	42.9	36.2	42.0	42.0
Population Peak/Low	51/39	45/26	45/26	45/26
Avg. Length of Stay in Days (YCC1/YCC2)	141/129	130/138	130/138	130/138
Average Age	16.3	16.3	16.3	16.3
Daily Cost/Student *	\$194.90	\$244.20	\$195.86	\$194.13
Walk-Aways (YCC1/YCC2)	1/0	0/0	0/0	0/0
Average Grade Level Improvement				
Reading	.29	.10	.50	.75
Math	.40	2.60	2.75	3.00
Overall	.34	1.35	1.62	1.87
Performance-Based Standards:				
Assaults on Youth/ 100 service days (.448)**	.314	.300	.000	.000
% of Youth who fear for safety (20.1%)**	17.1%	3.0%	2.0%	1.0%
% of Youth receiving visits from parents	58.1%	50.0%	65.0%	75.0%
% of Youth parent phone contact (94.5%)**	94.1%	91.0%	100%	100%
% of Youth/Physical Fitness Improvement	71.0%	80.0%	85.0%	90.0%
% of Youth/Signed Aftercare Treatment Plan	100%	100%	100%	100%

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

** Field average across reporting agencies

CORRECTIONS

1835 Patrick Henry Brady Academy

MISSION:

To provide a safe, highly structured short term placement to prepare male youth committed to the Department of Corrections for successful return to community through the utilization of evidence based practices focusing on education, life and social skills development and promotion of physical and emotional well being and confidence.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 1,199,275	\$ 1,171,483	\$ 1,368,764	\$ 1,368,764	\$ 1,418,977	\$ 50,213
Federal Funds	210,739	221,740	0	0	0	0
Other Funds	0	2,440	14,280	14,280	14,280	0
Total	\$ 1,410,015	\$ 1,395,663	\$ 1,383,044	\$ 1,383,044	\$ 1,433,257	\$ 50,213
EXPENDITURE DETAIL:						
Personal Services	\$ 1,294,052	\$ 1,277,101	\$ 1,280,267	\$ 1,280,267	\$ 1,329,901	\$ 49,634
Operating Expenses	115,963	118,562	102,777	102,777	103,356	579
Total	\$ 1,410,015	\$ 1,395,663	\$ 1,383,044	\$ 1,383,044	\$ 1,433,257	\$ 50,213
Staffing Level FTE:	26.2	26.5	26.0	26.0	26.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
FEDERAL FUNDS:				
ARRA Stimulus-Stabilization	210,739	221,740		
OTHER FUNDS:				
Parental Support	4,268		14,280	14,280
Total	215,007	221,740	14,280	14,280

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Average Daily Population	46.3	40.1	44.0	44.0
Population Peak/Low	51/35	51/28	51/28	51/28
Average Length of Stay (Days)	107.3	96.1	100.0	100.0
Average Age	16.1	16.3	16.3	16.3
Daily Cost Per Student *	\$190.84	\$233.70	\$193.96	\$192.24
Walk-Aways	2	0	0	0
Average Grade Level Improvement				
Reading	.54	.40	.70	1.00
Math	1.00	1.70	2.00	2.30
Overall	.77	1.05	1.35	1.65
Performance-Based Standards:				
Assaults on Youth/100 service days (.448)**	.070	.000	.000	.000
% of Youth who fear for safety (20.1%)**	19.4%	6.0%	4.0%	2.0%
% of Youth receiving visits from parents	66.7%	73.0%	80.0%	85.0%
% of Youth parent phone contact (94.5%)**	94.4%	97.0%	100%	100%
% of Youth / Physical Fitness improvement	66.7%	93.0%	95.0%	100%
% 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.

CORRECTIONS

1836 State Treatment and Rehabilitation Acad.

MISSION:

To provide administrative oversight and direction of education, medical and dental services, food service, physical plant, and security services for the Brady Academy, Youth Challenge Center, QUEST and ExCEL to ensure their effective and efficient operation.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 4,621,640	\$ 4,756,036	\$ 4,250,787	\$ 4,183,076	\$ 4,299,161	\$ 48,374
Federal Funds	1,368,611	1,304,938	687,469	673,643	673,643	(13,826)
Other Funds	2,544	0	128,000	128,000	142,600	14,600
Total	\$ 5,992,795	\$ 6,060,974	\$ 5,066,256	\$ 4,984,719	\$ 5,115,404	\$ 49,148
EXPENDITURE DETAIL:						
Personal Services	\$ 2,648,708	\$ 2,466,857	\$ 2,112,252	\$ 2,112,252	\$ 2,206,600	\$ 94,348
Operating Expenses	3,344,087	3,594,117	2,954,004	2,872,467	2,908,804	(45,200)
Total	\$ 5,992,795	\$ 6,060,974	\$ 5,066,256	\$ 4,984,719	\$ 5,115,404	\$ 49,148
Staffing Level FTE:	56.3	51.9	44.7	44.7	44.7	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
FEDERAL FUNDS:				
Work Force Investment Act	77,268	69,953	70,000	70,000
Title I	147,040	145,927	135,411	135,411
Special Education	47,120	46,396	47,120	47,120
Carl Perkins	42,138	44,393	42,149	42,927
Personal Responsibility Education Program			121,747	121,747
Child Adult Nutrition Services (CANS)	256,003	241,067	271,589	257,763
ARRA Stimulus-Stabilization	452,710	457,192		
ARRA Energy Efficiency	435	238,838	487,103	
OTHER FUNDS:				
Corrections Other	4,050	9,671	6,500	6,500
Employee Rent	50,092	54,547	55,000	55,000
Total	1,076,856	1,307,984	1,236,619	736,468

PERFORMANCE INDICATORS				
Average Daily Count (M/F)	100.4/33.0	81.1/43.2	86.0/46.0	86.0/46.0
Daily Cost Per Student *	\$105.41	\$133.59	\$105.15	\$103.46
Education Participants	478	461	475	475
GEDs Earned	7	22	25	25
Vocational Program Completers	109	140	140	140
Avg. Grade Level Improvement (STAR)**				
Reading	1.05	.75	1.00	1.25
Math	.95	3.73	4.00	4.25
Overall	1.00	2.24	2.50	2.75
Staff Turnover Rate	27.1%	24.4%	20.0%	15.0%

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

**Field averages across reporting agencies.

CORRECTIONS

1838 QUEST/ExCEL

MISSION:

QUEST:

To provide female youth committed to the Department of Corrections the opportunity to improve the quality of their lives through counseling, treatment and education services focusing on development of self awareness, self advocacy, social interaction and acceptance of responsibilities to self and others.

EXCEL:

To provide a short term placement for female youth committed to the Department of Corrections to improve the quality of their lives through the provision of counseling, education, life skills development and positive role modeling delivered in a wellness approach focusing on intellectual, social, spiritual, occupational, emotional and physical fitness.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 1,307,094	\$ 1,265,812	\$ 1,483,017	\$ 1,483,017	\$ 1,546,306	\$ 63,289
Federal Funds	228,871	237,785	0	0	0	0
Other Funds	1,902	4,750	12,599	12,599	13,623	1,024
Total	\$ 1,537,867	\$ 1,508,346	\$ 1,495,616	\$ 1,495,616	\$ 1,559,929	\$ 64,313
EXPENDITURE DETAIL:						
Personal Services	\$ 1,390,260	\$ 1,364,815	\$ 1,375,503	\$ 1,375,503	\$ 1,438,974	\$ 63,471
Operating Expenses	147,607	143,531	120,113	120,113	120,955	842
Total	\$ 1,537,867	\$ 1,508,346	\$ 1,495,616	\$ 1,495,616	\$ 1,559,929	\$ 64,313
Staffing Level FTE:	29.5	28.1	28.0	28.0	28.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
FEDERAL FUNDS:				
ARRA Stimulus-Stabilization	228,871	237,785		
OTHER FUNDS:				
Parental Support	12,650		12,599	12,599
Total	241,521	237,785	12,599	12,599

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Daily Cost Per Student *	\$236.08	\$234.03	\$197.02	\$195.29
ExCEL:				
Average Daily Population	17.0	21.4	23.0	23.0
Average Length of Stay in Days	104.0	123.4	124.0	124.0
Average Age	16.0	16.3	16.3	16.3
Walk-Aways	0	0	0	0
QUEST:				
Average Daily Population	16.0	21.8	23.0	23.0
Average Length of Stay in Days	143.5	180.2	180.0	180.0
Average Age	16.3	16.1	16.1	16.1
Walk-Aways	0	0	0	0

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

** Field averages across reporting agencies.

HUMAN SERVICES

19 HUMAN SERVICES

MISSION:

To promote the highest level of independence for all individuals, regardless of disability or disorder.

LEGAL CITATION: SDCL 1-36A-1.1 creates the State Department of Human Services and describes the powers and duties of the department.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 43,262,249	\$ 48,037,974	\$ 54,949,652	\$ 59,807,157	\$ 60,268,232	\$ 5,318,580
Federal Funds	110,557,535	100,090,302	99,974,366	98,674,413	99,360,169	(614,197)
Other Funds	3,865,429	2,610,867	3,307,786	3,195,286	3,200,763	(107,023)
Total	\$ 157,685,213	\$ 150,739,142	\$ 158,231,804	\$ 161,676,856	\$ 162,829,164	\$ 4,597,360
EXPENDITURE DETAIL:						
Personal Services	\$ 27,398,065	\$ 24,547,894	\$ 25,874,537	\$ 25,674,408	\$ 26,803,002	\$ 928,465
Operating Expenses	130,287,149	126,191,248	132,357,267	136,002,448	136,026,162	3,668,895
Total	\$ 157,685,213	\$ 150,739,142	\$ 158,231,804	\$ 161,676,856	\$ 162,829,164	\$ 4,597,360
Staffing Level FTE:	575.8	550.4	557.4	557.4	557.4	0.0

HUMAN SERVICES

1900 Secretary

MISSION:

To continuously monitor and review the programs and services of the department; to ensure efficient and effective delivery of services within each division; and, to coordinate the administrative and financial services for the department through policy and budgetary management.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 1,026,676	\$ 1,030,711	\$ 733,404	\$ 733,404	\$ 760,118	\$ 26,714
Federal Funds	726,579	703,352	525,471	525,471	550,233	24,762
Other Funds	0	0	1,421	1,421	1,421	0
Total	\$ 1,753,255	\$ 1,734,063	\$ 1,260,296	\$ 1,260,296	\$ 1,311,772	\$ 51,476
EXPENDITURE DETAIL:						
Personal Services	\$ 1,352,673	\$ 1,357,401	\$ 859,178	\$ 859,178	\$ 908,993	\$ 49,815
Operating Expenses	400,582	376,661	401,118	401,118	402,779	1,661
Total	\$ 1,753,255	\$ 1,734,063	\$ 1,260,296	\$ 1,260,296	\$ 1,311,772	\$ 51,476
Staffing Level FTE:	23.4	22.8	15.0	15.0	15.0	0.0

HUMAN SERVICES

1910 Developmental Disabilities

MISSION:

To ensure that people with developmental disabilities have equal opportunities and receive the services and supports they need to live and work in South Dakota communities.

FUNDING SOURCE:	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
General Funds	\$ 31,001,599	\$ 34,929,406	\$ 40,476,896	\$ 44,680,427	\$ 44,706,392	\$ 4,229,496
Federal Funds	75,282,308	68,016,001	68,077,687	68,081,192	68,108,620	30,933
Other Funds	49,549	23,712	112,500	0	0 (	112,500)
Total	\$ 106,333,456	\$ 102,969,120	\$ 108,667,083	\$ 112,761,619	\$ 112,815,012	\$ 4,147,929
EXPENDITURE DETAIL:						
Personal Services	\$ 1,009,907	\$ 994,334	\$ 1,030,750	\$ 1,030,750	\$ 1,081,814	\$ 51,064
Operating Expenses	105,323,549	101,974,785	107,636,333	111,730,869	111,733,198	4,096,865
Total	\$ 106,333,456	\$ 102,969,120	\$ 108,667,083	\$ 112,761,619	\$ 112,815,012	\$ 4,147,929
Staffing Level FTE:	17.5	17.3	18.5	18.5	18.5	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
--	-------------------	-------------------	----------------------	----------------------

REVENUES

Deposits to Federal Funds:

Title XIX - Medicaid Administration	1,327,414	1,557,797	799,928	799,928
Title XIX - Medicaid Provider	60,497,248	61,389,202	66,602,557	66,603,953
Title XIX - Medicaid Provider ARRA	7,603,831	7,733,343		
Family Preservation-Respite (DSS)	71,500	35,750	35,750	35,750
Respite Care-Maternal (DOH)	55,000	55,000	55,000	55,000
DD Basic Support Formula Grant	389,374	549,240	477,839	477,839

Deposit to Other Funds:

Person Centered Planning	25,000			
Total	69,969,367	71,320,332	67,971,074	67,972,470

PERFORMANCE INDICATORS

Long-Term Care by Funding:

Medicaid Home and Community-Based Services (HCBS) - # of Kids/Adults	168/2,239	174/2,304	177/2,358	177/2,416
Community Training Services/Total	281/2,688	277/2,755	280/2,815	280/2,873
Overall Service Budget	\$97,896,638	\$94,305,693	\$93,678,881	\$97,660,163

Medicaid HCBS Funding, Daily Rate Range:

Level 1	\$1.24-\$6.20	\$1.24-\$6.20	\$1.18-\$5.92	\$1.20-\$6.03
Level 2	\$7.43-\$13.64	\$7.43-\$13.64	\$7.10-\$13.03	\$7.23-\$13.26
Level 3	\$18.60-\$43.39	\$18.60-\$43.39	\$17.76-\$41.44	\$18.08-\$42.19
Level 4	\$49.58-\$86.77	\$49.58-\$86.77	\$47.35-\$82.87	\$48.20-\$84.36
Level 5	\$99.18-\$148.75	\$99.18-\$148.75	\$94.72-\$142.06	\$96.42-\$144.62
Level 6	\$162.77-\$210.74	\$162.77-\$210.74	\$153.93-\$201.26	\$156.70-\$204.88
Level 7	\$223.15-\$272.75	\$223.15-\$272.75	\$213.11-\$260.48	\$216.95-\$265.17
Level 8	\$285.12-\$334.70	\$285.12-\$334.70	\$272.29-\$319.64	\$277.19-\$325.39
Rates Outside of SBR	\$152.50-\$387.76	\$152.50-\$387.76	\$145.64-\$370.31	\$148.26-\$376.98
Custer	\$213.03-\$263.52	\$213.03-\$263.52	\$203.44-\$251.66	\$207.10-\$256.19
Avg Daily Expend. Rate: HCBS Child/Adult	\$169.62/\$112.76	\$169.15/\$114.08	\$174.09/\$109.43	\$177.12/\$111.40

Community/Family Services ADP by Funding:

Respite Care/Foster Care	906/4	756/4	794/4	834/4
Family Support 360/Statewide	868/168	928/214	928/250	940/275
Total Served/Overall Service Budget	1,946/\$4,652,939	1,902/\$4,696,824	1,976/\$4,638,856	2,053/\$4,717,315

Annual Expenditures:

Respite Care/Foster Care	\$378/\$4,630	\$400/\$4,144	\$452/\$8,800	\$438/\$8,800
Family Support 360/Statewide	\$4,945/\$595	\$4,717/\$584	\$4,574/\$383	\$4,490/\$349
Private ICF/MR Federal Expenditure Authority	N/A	\$459,718	\$7,555,049	\$7,481,040
Per Diem	N/A	\$483.07	\$461.33	\$469.63

HUMAN SERVICES

1911 SDDC - Redfield

MISSION:

The mission of the South Dakota Developmental Center is to provide individualized treatment services and supports to people with developmental disabilities and challenging behaviors only when needed services are not available in a community setting.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 7,050,232	\$ 7,528,187	\$ 9,291,849	\$ 9,747,169	\$ 10,106,444	\$ 814,595
Federal Funds	17,434,981	13,639,180	13,651,471	12,924,138	13,347,809	(303,662)
Other Funds	2,199,532	844,484	992,145	992,145	992,145	0
Total	\$ 26,684,745	\$ 22,011,851	\$ 23,935,465	\$ 23,663,452	\$ 24,446,398	\$ 510,933
EXPENDITURE DETAIL:						
Personal Services	\$ 19,201,160	\$ 16,306,074	\$ 17,994,055	\$ 17,793,926	\$ 18,565,567	\$ 571,512
Operating Expenses	7,483,585	5,705,777	5,941,410	5,869,526	5,880,831	(60,579)
Total	\$ 26,684,745	\$ 22,011,851	\$ 23,935,465	\$ 23,663,452	\$ 24,446,398	\$ 510,933
Staffing Level FTE:	410.4	385.7	395.6	395.6	395.6	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Deposits to General Funds:				
Care and Maintenance	575,453	510,923	543,188	543,188
Counties	74,640	75,540	75,090	75,090
Deposits to Federal Funds:				
Title XIX - Provider	16,074,157	14,269,420	13,451,908	11,783,232
Title XIX - Provider ARRA	2,078,756	1,753,175		
Energy Conservation Measures (ECM)		271,547	171,203	
School Breakfast and Lunch	222,740	215,339	214,872	214,872
Deposits to Other Funds:				
Prescription Drug Plan	592,056	570,468	570,468	570,468
Admin/Food Service/School & Public Lands	129,372	95,576	120,094	120,094
Interest/Resident Investment	38,834	44,580	36,628	36,628
Total	19,786,008	17,806,568	15,183,451	13,343,572

PERFORMANCE INDICATORS				
Average Daily Population	149	144	144	144
Admissions to Youth/Adult Program	15/10	3/15	15/15	10/15
Discharges from Youth/Adult Program	8/19	11/12	15/15	10/15
Average Length of Stay at June 30 (Years)	8.0	7.8	8.0	8.0
Average Length of Stay at Discharge (Years)	4.4	9.0	8.0	8.0
Range of Length of Stay at Discharge	40 days - 15 Yrs	12 days - 45 Yrs	30 days - 50 Yrs	30 days - 50 Yrs
Recidivism/Repeat Admissions	7	5	8	8
% Individuals on Psychotropic Medications	97.5%	97.0%	98.0%	98.0%
Employees (FTE's)/Separations	407.6/53	395.6/55	395.6/55	395.6/55
Employee Turnover Rate	13%	14%	14%	14%
Direct Care Positions/Turnover Rate	210.5/19%	204.5/19%	204.5/19%	204.5/19%
% Employees Receiving Longevity	58%	58%	58%	58%
Agency Cost / Person Day	\$472.29	\$418.79	\$454.15	\$450.22

HUMAN SERVICES

1950 Rehabilitation Services

MISSION:

To assist individuals with disabilities to obtain employment, economic self-sufficiency, personal independence, and full inclusion into society.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 3,409,625	\$ 3,639,725	\$ 3,663,602	\$ 3,851,094	\$ 3,881,962	\$ 218,360
Federal Funds	14,957,959	15,573,630	15,663,816	15,046,451	15,213,144	(450,672)
Other Funds	519,878	576,050	698,339	698,339	698,339	0
Total	\$ 18,887,461	\$ 19,789,405	\$ 20,025,757	\$ 19,595,884	\$ 19,793,445	(\$ 232,312)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,378,628	\$ 4,444,237	\$ 4,453,951	\$ 4,453,951	\$ 4,644,638	\$ 190,687
Operating Expenses	14,508,833	15,345,169	15,571,806	15,141,933	15,148,807	(422,999)
Total	\$ 18,887,461	\$ 19,789,405	\$ 20,025,757	\$ 19,595,884	\$ 19,793,445	(\$ 232,312)
Staffing Level FTE:	96.1	96.9	99.1	99.1	99.1	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
--	-------------------	-------------------	----------------------	----------------------

REVENUES

Deposits to Federal Funds:

Title XIX - Medicaid Administration	52,347	20,018		
Title XIX - Medicaid Provider	2,310,523	2,227,081	2,167,480	2,105,160
Title XIX - Medicaid Provider ARRA	297,966	284,523		
Disability Determination Services	3,467,968	3,796,944	4,110,102	4,110,102
In-Service Training	14,582	28,317	17,791	17,791
Independent Living (Part B)	314,800	330,422	312,358	312,358
Independent Living (Part B) ARRA	122,946	119,967		
Technology Related Assistance	368,067	454,156	409,902	409,902
Basic Support (Title I, Section 110)	5,804,587	7,968,172	8,125,992	8,125,992
Basic Support (Title I, Section 110) ARRA	563,757	315,081	502,835	
Supported Employment (Title VI-C)	413,555	310,533	294,000	294,000
Medicaid Infrastructure Grant	512,608	568,153	353,185	

Deposits to Other Funds:

Co-op Agreement Match	8,236	5,378	5,378	5,378
Registration of Interpreters	6,888	5,245	6,050	6,050
Social Security Administration Program	482,289	605,881	703,915	703,915
Total	14,741,119	17,039,871	17,008,988	16,090,648

PERFORMANCE INDICATORS

DRS Case Load	5,139	5,637	5,862	6,100
Eligible Consumers Receiving Services	4,230	4,732	4,921	5,118
Percent of Eligible Consumers Who Are				
Severely Disabled	98%	99%	98%	98%
Closed Rehabilitated	598	690	710	730
Rehabilitated Consumers With Severe Disabili	587	683	702	715
Annual Income of all Rehabilitated Consumers	\$8,328,944	\$9,729,714	\$10,153,610	\$10,446,400
Avg Yearly Income at Acceptance / Closure	\$2,938/\$13,928	\$2,480/\$14,094	\$2,500/\$14,300	\$2,600/\$14,560
Consumers Receiving Independent Living				
Services	2,398	2,483	2,523	2,568
Consumers Receiving Supported Employment	605	597	600	610
Personal Attendant Services	135	126	130	130
Interpreters Receiving Mentoring Services	35	40	43	45
Social Security Disability Claims Processed:	9,700	9,752	9,850	9,950

HUMAN SERVICES

1951 Telecommunication Devices for the Deaf

MISSION:

To establish and maintain a Telecommunication Service Program that affords equal access to telephone service to individuals in South Dakota who are deaf, hearing impaired, speech impaired, or have physical or mental impairments that affect a person's ability to utilize a phone.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	946,676	878,279	1,251,680	1,251,680	1,251,680	0
Total	\$ 946,676	\$ 878,279	\$ 1,251,680	\$ 1,251,680	\$ 1,251,680	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	946,676	878,279	1,251,680	1,251,680	1,251,680	0
Total	\$ 946,676	\$ 878,279	\$ 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 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Deposits to Other Funds:				
Telecommunication Relay Services	1,475,724	1,477,071	1,543,973	1,573,181
Telecommunication Adaptive Devices (TAD)	163,969	164,201	171,553	174,798
Total	1,639,693	1,641,272	1,715,526	1,747,979

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Minutes of TRS Provided	203,851	194,544	185,653	177,169
Minutes of CapTel Provided	185,172	198,882	323,529	378,156
TRS Devices-Individuals Who are Deaf	1,005	847	1,005	1,050
TRS Devices-Other Disabilities	1,072	1,008	1,100	1,120

HUMAN SERVICES

1970 Service to the Blind & Visually Impaired

MISSION:

To provide individualized rehabilitation services that result in optimal employment and independent living outcomes for citizens who are blind or visually impaired.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 774,117	\$ 909,945	\$ 783,901	\$ 795,063	\$ 813,316	\$ 29,415
Federal Funds	2,155,708	2,158,139	2,055,921	2,097,161	2,140,363	84,442
Other Funds	149,795	288,341	251,701	251,701	257,178	5,477
Total	\$ 3,079,621	\$ 3,356,425	\$ 3,091,523	\$ 3,143,925	\$ 3,210,857	\$ 119,334
EXPENDITURE DETAIL:						
Personal Services	\$ 1,455,697	\$ 1,445,848	\$ 1,536,603	\$ 1,536,603	\$ 1,601,990	\$ 65,387
Operating Expenses	1,623,924	1,910,577	1,554,920	1,607,322	1,608,867	53,947
Total	\$ 3,079,621	\$ 3,356,425	\$ 3,091,523	\$ 3,143,925	\$ 3,210,857	\$ 119,334
Staffing Level FTE:	28.4	27.7	29.2	29.2	29.2	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Deposits to Federal Funds:				
In-Service Training	17,424	28,453	17,791	17,791
Basic Support (Title I, Section 110)	1,758,325	2,129,591	2,031,498	2,031,498
Basic Support (Title I, Section 110) ARRA	100,798	181,102	54,291	
Supported Employment (Title VI-C)	8,354	5,588	6,000	6,000
Independent Living-Elderly Blind (Ch 2)	197,228	209,364	225,000	225,000
Independent Living-Elderly Blind (Ch 2)	3,170			
Deposits to Other Funds:				
SD Vocational Resources-Fees for Svcs.	155,055	161,945	159,639	159,639
SBVI Memorials	23,936	23,340	23,340	23,340
Social Security Admin. Program Income	167,862	43,062	52,617	52,617
Deposits to Agency Funds (8314):				
Vending - BEP and Rest Area	57,069	83,809	78,629	78,629
Interest on Investments	4,064	3,954	4,124	4,124
Total	2,493,285	2,870,208	2,652,929	2,598,638

PERFORMANCE INDICATORS

Rehabilitation Center for the Blind:				
Client Hours	9,801	9,270	9,310	9,400
Trainees	99	80	85	88
Employment Skills Training	126	126	127	128
Low Vision Services:				
Clinics Conducted	21	19	19	20
Clients Served	103	86	93	100
Vocational Rehabilitation Outcomes:				
Clients Served	571	587	590	595
Successfully Employed	112	116	118	120
Independent Living Outcomes:				
Consumers Served	544	573	590	590
Successful Outcomes	313	264	280	280
Closed Circuit TV Lease Program	161	168	176	180

ENVIRONMENT AND NATURAL RESOURCES

20 ENVIRONMENT AND NATURAL RESOURCES

MISSION:

To protect public health and the environment by providing environmental monitoring and natural resource assessment, technical and financial assistance for environmental projects, and environmental regulatory services; all done in a manner to protect South Dakota's environment and natural resources for today and tomorrow while treating everyone as our customer and exceeding their expectations.

LEGAL CITATION: The Department of Environment and Natural Resources came into existence under its present name by virtue of Executive Order 91-4, codified at SDCL 1-40. The department and the creation of the boards associated with it are charged with responsibility for implementing SDCL 1-50, 34-21, 34-21B, 34-21C, 34-24A, 34-44, 34A-1, 34A-2, 34A-3, 34A-3A, 34A-3B, 34A-6, 34A-11, 34A-12, 43-17-20 through 29, 45-1, 45-2, 45-5A-5 (in part), 45-6, 45-6B, 45-6C, 45-6D, 45-9, all of Title 46 (except 46-5-6.2 through 46-5-6.10, and 46-8), 46A-1, 46A-2, 46A-3A, 46A-3B, 46A-3C, 46A-3D, 46A-3E, 46A-4, 46A-5, 46A-6-52, 46A-7A, 46A-9, 46A-10A-9.1 through 46A-10A-9.5, 46A-14, and 46A-18.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 5,795,361	\$ 5,807,108	\$ 5,225,102	\$ 5,225,102	\$ 5,523,914	\$ 298,812
Federal Funds	23,633,440	28,948,984	19,780,254	6,965,254	7,304,652	(12,475,602)
Other Funds	3,977,974	3,566,637	8,639,904	8,639,904	8,831,857	191,953
Total	\$ 33,406,775	\$ 38,322,729	\$ 33,645,260	\$ 20,830,260	\$ 21,660,423	(\$ 11,984,837)
EXPENDITURE DETAIL:						
Personal Services	\$ 11,252,326	\$ 11,314,762	\$ 11,727,520	\$ 11,452,520	\$ 12,261,646	\$ 534,126
Operating Expenses	22,154,448	27,007,967	21,917,740	9,377,740	9,398,777	(12,518,963)
Total	\$ 33,406,775	\$ 38,322,729	\$ 33,645,260	\$ 20,830,260	\$ 21,660,423	(\$ 11,984,837)
Staffing Level FTE:	180.4	180.0	180.5	180.5	180.5	0.0

ENVIRONMENT AND NATURAL RESOURCES

2010 Financial and Technical Assistance

MISSION:

To evaluate the natural resources of the state and to provide technical and financial assistance in a customer service-oriented manner for the protection, restoration, and development of those resources.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 2,187,181	\$ 2,186,616	\$ 2,019,589	\$ 2,019,589	\$ 2,123,237	\$ 103,648
Federal Funds	17,536,406	23,171,532	13,949,047	1,884,047	1,975,409	(11,973,638)
Other Funds	477,847	498,037	948,163	948,163	980,870	32,707
Total	\$ 20,201,433	\$ 25,856,186	\$ 16,916,799	\$ 4,851,799	\$ 5,079,516	(\$ 11,837,283)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,441,787	\$ 3,460,392	\$ 3,739,159	\$ 3,574,159	\$ 3,792,829	\$ 53,670
Operating Expenses	16,759,647	22,395,794	13,177,640	1,277,640	1,286,687	(11,890,953)
Total	\$ 20,201,433	\$ 25,856,186	\$ 16,916,799	\$ 4,851,799	\$ 5,079,516	(\$ 11,837,283)
Staffing Level FTE:	56.3	56.0	56.5	56.5	56.5	0.0

REVENUES

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
Sale of Publications/Maps	1,857	749	750	750
Total	1,857	749	750	750

PERFORMANCE INDICATORS

Travel, Direct, Noncash, Receiving Vouchers, and Cash Receipts Processed	3,862	3,925	3,900	3,900
Requisitions/Travel Requests Processed	84/1,034	46/909	60/1,000	60/1,000
Contracts and Grants Monitored	407	396	375	375
Awards/Projects:				
Consolidated Program	\$2.5M/16	\$3.5M/17	\$5.25M/21	\$6.5M/25
Small Community Planning Grants	\$165K/26	\$300K/42	\$270K/30	\$270K/30
Solid Waste Projects	\$2.8M/14	\$3.3M/23	\$2.75M/15	\$2.75M/15
State Revolving Fund (SRF) Loans	\$64.2M/38	\$101.6M/59	\$75M/40	\$75M/40
ARRA Funds	\$10.8M/26	\$0/0	\$0/0	\$0/0
Non-ARRA Funds	\$53.7M/37	\$101.6M/59	\$75M/40	\$75M/40
SWRMS Projects	\$6.75M/4	\$6.65M/2	\$5.31M/2	\$6.0M/3
Nonpoint Source Awards/Projects	\$3.15M/8	\$2.74M/8	\$2.75M/8	\$2.75M/8
Water Quality Grants	\$1.0M/3	\$1.0M/4	\$1.2M/5	\$1.0M/4
Nonpoint Source Projects in Progress	20	19	17	17
TMDL Waterbodies Under Assessment	77	59	45	45
Statewide Lake Assessment Monitoring	46	43	45	50
State Water Plan Projects	61	62	60	60
Construction Inspections Conducted	106	98	85	85
Plans & Specs Reviewed	102	42	50	50
SRF Loans Reviewed/Monitored	38/332	59/352	40/365	40/375
Test-Hole Footage Drilled	10,093	12,174	12,000	12,500
Test Holes Drilled	65	72	70	70
Wells Installed	3	13	8	8
X-Ray Analyses Completed	328	66	100	100
Water Samples Collected for Chem. Analysis	285	136	103	77
Square Miles Mapped (Geologic - 1:250,000)	6,695	6,695	6,700	6,700
Square Miles Mapped (Geologic - 1:100,000)	2,810	3,920	2,850	2,000
Square Miles Mapped (Geologic - 1:24,000)	210	133	150	150
Square Miles Mapped for Aquifer Studies	4,579	7,865	6,400	4,800
Projects and Publications Completed	10	9	10	10
Presentations Given to Public or Agencies	28	45	40	40
Drilling Weeks Accomplished	31	35	35	41
Reconciling differences in information (well name, location, elevation, etc.) for geologic and water well records in databases	Yes	Yes	Yes	Yes

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
to Water Rights, Minerals and Mining, and Geological Survey Programs				
Compiling, scanning, and developing needed by industry and government staff for exploration and development of oil and gas resources	No	Yes	Yes	Yes
Developing a web site for dissemination of information related to oil and gas exploration and development	Yes	Yes	Yes	Yes
Homestake/Sanford Underground Science archive database and management	Yes	Yes	Yes	Yes
Database Management Initiative	Yes	Yes	Yes	Yes
Maintain permanent ground water monitoring related to the Hyperion Energy Center	Yes	Yes	Yes	Yes
Monitor ground-water quality related to the Hyperion Energy Center	Yes	Yes	Yes	Yes

ENVIRONMENT AND NATURAL RESOURCES

2020 Environmental Services

MISSION:

To provide the highest level of service as we work to protect the environment and public health through implementation of the state's environmental regulatory programs for the benefit of all South Dakota citizens.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 3,608,180	\$ 3,620,492	\$ 3,205,513	\$ 3,205,513	\$ 3,400,677	\$ 195,164
Federal Funds	6,097,034	5,777,452	5,831,207	5,081,207	5,329,243	(501,964)
Other Funds	2,182,587	2,143,249	2,693,545	2,693,545	2,830,283	136,738
Total	\$ 11,887,801	\$ 11,541,193	\$ 11,730,265	\$ 10,980,265	\$ 11,560,203	(\$ 170,062)
EXPENDITURE DETAIL:						
Personal Services	\$ 7,503,549	\$ 7,545,331	\$ 7,668,282	\$ 7,558,282	\$ 8,126,845	\$ 458,563
Operating Expenses	4,384,252	3,995,862	4,061,983	3,421,983	3,433,358	(628,625)
Total	\$ 11,887,801	\$ 11,541,193	\$ 11,730,265	\$ 10,980,265	\$ 11,560,203	(\$ 170,062)
Staffing Level FTE:	119.1	119.0	118.0	118.0	118.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Mining/Oil and Gas Permit Fees	159,414	157,406	160,000	160,000
Licensing and Renewal of Asbestos Handlers	20,300	29,896	20,300	20,300
Water and Wastewater Operator Certification Certification Exams and Renewals	16,236	16,402	16,500	16,500
SARA Title III Fees	178,024	178,300	178,000	178,000
Title III Fees				
Air Quality Permit Fees	442,371	512,379	532,700	532,700
Solid Waste Permit Fees	10,540	19,813	6,750	8,250
Solid Waste Administration Fee	130,861	147,981	140,000	140,000
Surface Water Discharge Permit Fees	603,940	619,213	621,000	623,000
Feedlot Fees	89,869	88,381	93,500	94,400
Drinking Water System Fees	272,055	260,329	276,000	278,000
Oil and Gas Conservation Tax	247,291	289,419	290,000	290,000
Water Right Fees	132,586	148,237	168,000	168,000
Total	2,303,487	2,467,756	2,502,750	2,509,150

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Permitted Air Emission Sources	703	709	715	730
Ethanol Prod. Capacity from Plants with Air Permits (millions of gallons)	1,210	1,180	1,200	1,200
Air Quality Monitoring Sites	17	17	16	16
Operating Air Quality Samplers	67	66	63	64
Total Continuous Air Quality Samples	12,411	12,775	13,000	13,350
Stream Sites Sampled for Ambient Water Quality Monitoring	150	151	151	151
Regulated Public Drinking Water Systems	654	652	654	656
Total Population Served by Public Water	743,972	750,050	751,000	752,000
Hazardous Waste Generators	2,011	2,046	2,080	2,120
Permitted Solid Waste Disposal Sites	245	243	243	243
Total Sources Authorized Under General Storm Water Permits	1,097	1,092	1,100	1,110
Total Sources Authorized Under General Storm Water Construction Permit	1,239	1,503	1,500	1,500
Storm Water Inspections	291	344	350	350
Cumulative Spill Sites	9,334	9,604	9,804	10,004
Contaminated Sites Cleaned Up and Closed Out/Percentage of Cumulative Spill Closed Out	8,913/95%	9,167/95%	9,367/95%	9,567/95%
Total Water Right Permits	8,020	8,055	9,000	9,050
Cumulative Tanks Removed/Sites through the	4,172/3,020	4,216/3,058	4,266/3,108	4,316/3,158

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Abandoned Storage Tank Removal Project				
Active Above-Ground Storage Tanks Regis.	4,129	4,098	4,100	4,100
Active Underground Storage Tanks Regis.	2,965	2,936	2,935	2,935
Spills and Releases Reported	254	269	200	200
Wastewater Point Sources Permitted	370	368	372	375
Active Gold and Other Mine Permits	47	47	49	49
Active Sand and Gravel Mine Sites Licensed	1,777	1,710	1,710	1,710
Total Regulated Underground Injection Wells	118	119	119	119
Producing Gas/Oil Wells	94/162	102/170	102/170	102/170
Number of Public Water Supply Systems	66	55	55	55
Assistance with Source Water Assessment and Protection				
Provide Source Water Protection Area	5	6	5	5
New Public Water Supply Systems				
Public Water Supply Systems with Source and Wellhead Measures in Place	66	69	69	69
Hydrogeologic Review of Facility Locations	413	418	418	418
Permitted and Nonpermitted Facilities	61	63	63	63
Required to Monitor Groundwater Quality				
Total Groundwater Discharge Permits	13	13	14	14
Groundwater Discharge Permits and Amended, Renewed, or Issued	6	10	5	5
Compliance Rate for Underground Storage	98%	98%	98%	98%
Storage Tank Closures Reported	71	83	83	83
Storage Tank Facility Inspections	461	454	454	454
Spill and Release Site Closures	343	247	200	200
Site Assessment Reports Evaluated for with Federal Hazardous Waste Regulations	12	11	10	10
State Oversight and Assistance on Brohm Site	Yes	Yes	Yes	Yes
State Oversight and Assistance on Riley Pass Abandoned Mine	Yes	Yes	Yes	Yes
State Oversight and Assistance on Ellsworth Air Force Base Superfund Site	Yes	Yes	Yes	Yes
State Oversight and Assistance on Black Hills Army Depot Formerly Used Defense Site	Yes	Yes	Yes	Yes
State Oversight and Assistance on Formerly Used Defense Sites	Yes	Yes	Yes	Yes
State Oversight and Assistance on Magellan Pipeline Terminals	Yes	Yes	Yes	Yes
State Oversight and Assistance on Brownsfields Projects	Yes	Yes	Yes	Yes
Brownsfields Assessments Completed	3	3	2	2
Brownsfields Cleanup Project Completed	1	1	1	1
Interstate Pipelines Reviewed for Concerns	2	2	2	2
Workshops and Meetings Held to Maintain Community Right-to-Know Activities About Hazardous Materials Stored or Used in Communities	4	5	5	5
Local Emergency Planning Committees Receiving Assistance	34	36	35	35
Large Manufacturing Facilities Reporting Chemical Storage and Use for Federal Title III Sec. 313 (TRI)	89	91	90	90
Facilities Reporting Chemical Storage and Use for Federal SARA Title III Sec. 312	1,667	1,644	1,644	1,644
Public Drinking Water Systems/Percent with Microbiological Standards	632/97%	624/96%	632/97%	634/97%
Public Drinking Water Systems/Percent with Chemical, Radiological, and Turbidity Standards	640/98%	638/98%	640/98%	641/98%
Public Drinking Water Systems/Percent with Microbiological Monitoring and Requirements	604/92%	611/93%	612/93%	613/93%
Public Drinking Water Systems Required to Add Fluoride	82	81	81	81
Sanitary Surveys of Public Drinking Water Systems	198	197	212	215
Certified Drinking Water and Wastewater Operators	1,300	1,323	1,325	1,325
Plans and Specs Approved for Public	124	116	120	125

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Drinking Water Systems				
Compliance Rate for Consumer Confidence	98%	98%	98%	98%
Number of Capacity Development Reviews	31	15	15	15
Percentage of Major Wastewater Facilities in Significant Compliance with State	76%	97%	95%	95%
Wastewater Point Source Permits Renewed or Issuances (*Includes 85 facilities permitted under the General No Discharge Permit to renewed in FY 2012)	36	49	135*	50
Drinking Water Systems Authorized to Under the General Water Pollution Control Permit	34	60	70	85
Municipal Separate Storm Sewer System Audits	2	1	1	2
Wastewater Permit File Evaluations	83	94	90	90
Wastewater Compliance Audits	140	108	110	110
Pretreatment Industrial Users Permitted	30	33	35	38
Biosolids Generators Permitted	23	23	24	26
Biosolids Generators Inspected	11	11	12	13
Industrial Pretreatment Inspections	15	17	20	22
Municipal Pretreatment Compliance	3	3	2	3
Municipal Pretreatment Audits	2	1	2	1
Environmental Reviews for Construction	440	291	260	260
Review and Revise Surface Water Quality Standards	Yes	Yes	Yes	Yes
Water Resource Enhancement Approvals	2	3	3	3
Use Attainability Analyses of Streams	37	11	35	35
Recreational Use Assessment of Streams	40	20	30	40
401 Water Quality Certifications	15	14	15	15
Plans and Specifications Reviewed and Approved for Septic Systems	113	151	130	130
On-Site Wastewater System Installers Certified Annually	131	119	130	130
Total On-Site Wastewater System Installers Certified	784	718	750	750
Number of Improperly Installed Onsite Waste Water Systems by Certified Installers	3	2	3	3
Application Approvals for Animal Feeding Operations Under General Water Pollution Control Permit	113	125	125	125
Public Notice of Animal Feeding Oper. Apps.	6	11	15	15
Total Animal Feeding Operations Permitted Under Animal Permit	400	405	410	415
Construction Inspections of Newly Built Manure Management Systems	29	34	35	35
Operational Inspections of Permitted Animal Feeding Operations	252	242	260	265
Animal Feeding Operations Subject to Permit Fee	436	438	440	445
Training and Education Sessions for Animal Feeding Operations, Local Officials, and General Public	10	9	10	10
Number of Attendees at Environmental Livestock Producers	280	254	300	300
Feedlot Complaint Inspections	21	21	22	22
Revised Nutrient Management Plan Approvals	130	125	130	140
CAFO Enforcement and Compliance Actions	139	129	140	140
Plans and Specifications Approvals for Wastewater Facilities	67	65	70	75
Approvals for Addendum to Plans and Specifications for Wastewater Facilities	5	6	10	10
Small Air Emission Sources Regulated by New Air Quality Permits Issued	387	603	650	700
Existing Air Quality Permits Renewed or Backlog of New or Modified Air Permits	33	56	60	70
New or Expanding Industries	83	89	90	90
Ave. Number of Days to Issue New or Air Permits	0	0	0	0
	66	88	<90	<90
Total Number of General Air Quality Permits	10	10	10	10
Facilities Permitted Under Air Quality General Permits	479	513	525	525
Air Quality Inspections	209	162	200	200

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Compliance Rate of Air Quality Inspections Monitor and Audit Performance Tests of Air Emissions	98%	100%	>95%	>95%
Statewide Inventory of All Air Pollution	10	21	20	20
Provide Technical Indoor Air and Radon Assistance	1	1	1	1
Total Air Quality Samples Collected (PM Manual)	234	224	220	220
Percentage of Air Quality Samples Meeting Sampling Requirements (Manual)	1,679	2,083	1,550	1,450
Percentage of Air Quality Samples Meeting Sampling Requirements (Continuous)	98%	96%	>90%	>90%
PM Concentrations from Air Quality Samplers Greater than Federal Air Quality Standards	98%	99%	>90%	>90%
Ozone Concentrations from Air Quality Samplers Greater than Federal Air Quality Standards	6	6	0	0
Sulfur Dioxide Concentrations from Air Quality Samplers Greater than Federal Air Quality Standards	0	0	0	0
Nitrogen Oxide Concentrations from Air Samplers Greater than Federal Air Quality Standards	0	0	0	0
Air Quality Nonattainment Areas	0	0	0	0
Clean Diesel Retrofits Installed on Old School Buses	73	35	16	10
Clean Diesel Retrofits Dollars Paid to School Districts	\$96,725	\$46,375	\$23,200	\$14,500
Number of Older Diesel Engines Replaced	0	7	10	6
Clean Diesel Grant Dollars Paid for Replacements	\$0	\$171,755	\$256,139	\$153,683
New Mine Licenses Issued for Sand and Active Sand and Gravel Mine Licenses	19	17	17	17
Compliance Rate - Sand and Gravel Mine	521	515	515	515
Bond Held for Sand and Gravel Mine Licenses	99%	97%	97%	97%
Mined Acres Reclaimed During the Year and Gravel Mine Licenses	\$2,745,475	\$2,785,922	\$2,800,000	\$2,800,000
Acres in Compliance - Sand and Gravel Mine Licenses	448	630	630	630
Tons of Sand, Gravel, and Rock Produced	19,190	19,392	19,400	19,400
Inspections Conducted - Sand and Gravel Licenses	20,665,918	23,131,096	23,200,000	23,200,000
New Exploration Notices of Intent Issued	313	187	200	200
Exploration Notices of Intent Closed	1	2	4	2
Active Exploration Notices of Intent	1	5	1	0
Bond Held for Exploration Reclamation	33	30	33	35
Inspections Conducted - Exploration	\$120,900	\$101,900	\$98,980	\$187,580
Gold and Other Mine Permits Issued	15	20	20	20
Mine Permit Amendments Issued	5	0	3	2
Technical Revisions to Mine Permits Issued	1	0	1	1
Bond Held for Mine Permits	11	9	10	10
Spill Bonds Held for Mine Permits	\$91,029,438	\$90,943,624	\$95,338,698	\$108,900,845
Mined Acres Reclaimed During the Year - Permits	\$523,500	\$537,300	\$551,300	\$565,300
Acres in Compliance - Mine Permits	19	20	41	57
Compliance Rate for Acres Mined Under Gold Other Mine Permits	3,248	3,219	3,353	3,113
Inspections Conducted - Mine Permits	93%	93%	93%	93%
Ounces of Gold Produced - Calendar Year	250	242	250	250
Value of Gold Produced - Calendar Year	67,738	73,325	70,000	70,000
New Drilling Permits Issued for Oil and Gas	\$65,865,044	\$89,788,662	\$105,000,000	\$105,000,000
Gas Fields	34	25	35	35
Oil Fields	3	3	3	3
Estimated Value of Gas/Oil Produced	29	29	29	29
Oil Produced (Thousands of 42 gallon barrels)	\$95,500,000	\$127,600,000	\$127,000,000	\$127,000,000
Marketable Gas Produced (Millions of Cubic	1,580	1,624	1,624	1,624
Oil and Gas Wells Plugged	1,416	1,128	1,128	1,128
Oil and Gas Sites Reclaimed and Released	2	3	3	3
Bond Held for Oil and Gas Wells	0	0	3	3
Inspections Conducted - Oil and Gas	\$926,000	\$751,000	\$751,000	\$751,000
Oil and Gas Cases Requiring Board Hearing	291	271	280	280
Notices of Recommendation Issued for Oil and Gas	5	10	10	10
	8	5	5	5

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Hazardous Waste Generator Inspections	85	75	75	75
Compliance Rate of Hazardous Waste Generators Inspected	98%	98%	98%	98%
Percent of Hazardous Waste Generators Returned to Compliance within Required Time Frame	100%	100%	100%	100%
Hazardous Waste Generator Determination Inspections	37	27	30	30
Follow-Up to Citizen Complaints About Waste	11	6	9	9
Notification of Hazardous Waste Activity	66	75	70	70
Hazardous Waste Transportation Document Corrections	2	3	3	3
Number of Hazardous Waste Generators Completing Biennial Hazardous Waste	25	NA	20	NA
Educational Institutions and Businesses on Proper Disposal of Lab Chemicals	2	7	8	8
Disseminate Hazardous Waste Minimization Information	85	75	75	75
Permitted Hazardous Waste Sites	1	2	2	2
Hazardous Waste Permit Modifications	2	4	2	3
Amendments Made to Hazardous Waste Comply with Federal Regulations	Yes	Yes	Yes	Yes
Submit Annual Hazardous Waste Application	1	1	1	1
Certified Asbestos Workers	327	370	300	300
Conduct Audit of Asbestos Abatement Training Courses	4	4	4	4
Asbestos Notifications Processed	194	232	200	200
Asbestos Inspections	35	31	35	35
Compliance Rate of Asbestos Facilities	95%	90%	>95%	>95%
Provide Technical Assistance on Asbestos	505	460	425	425
Total General Permits for Solid Waste	8	8	8	8
Solid Waste Permits Issued/Renewed:				
Type I (>150,000 Tons/Year)	3	0	2	0
Type II, III (Between 500 and 150,000 Tons/Year)	11	17	18	11
Type IV (Less than 500 Tons/Year)	12	7	14	10
General Permit Authorizations	4	29	17	22
Solid Waste Plans and Specifications	16	5	7	7
Solid Waste Facilities Closed	1	3	3	3
Solid Waste Facility Inspections:				
Type I (>150,000 Tons/Year)	4	6	4	4
Type II, III (Between 500 and 150,000 Tons/Year)	60	60	55	55
Type IV (less than 500 tons/year)	40	42	40	40
Other (General)	55	66	60	60
Compliance Rate for Solid Waste Inspections	90%	92%	>90%	>90%
Solid Waste Complaints Investigated	38	20	25	25
New Water Right Permits Issued	103	78	90	100
Water Right Permit Cancellations	33	54	60	65
Deferred Water Right Applications	18	18	15	12
Water Right Permit Investigations	100	65	90	100
Water Right Complaint Investigations	38	35	35	35
Daily Stream Flow Measuring Stations	51	51	51	51
Observation Wells Constructed	3	0	5	5
Water Well Drillers Licensed	156	181	180	180
Well Pump Installers Licensed	26	38	40	45
Inspections of State-Owned Dams and Other Hazard Dams	81	51	65	81
Total Number of Water Right Observation Observation Well Measurements	1,573	1,555	1,560	1,560
Observation Wells Repaired or Developed	12,840	12,968	13,000	13,000
Dry Draw Location Notices Recorded	302	196	350	350
Reported Surface Water Use for Irrigation (Acre-Feet -- Calendar Year)	42	55	60	70
Reported Groundwater Use for Irrigation (Acre-Feet -- Calendar Year)	57,320	48,000	70,000	70,000
Irrigation Questionnaires Mailed	66,475	60,000	110,000	110,000
Irrigation Questionnaire Violation Suspensions	3,228	3,268	3,300	3,340
Ordinary High Water Marks Established	5	3	3	3
Lake Level Measurements	0	0	1	1
	274	274	274	274

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Data Recorders for Measuring Water Levels in Observation Wells	55	55	55	55
Temporary Water Permits Issued	89	103	100	100
Transfer of Water Right Permit	95	120	125	130

ENVIRONMENT AND NATURAL RESOURCES

2040 Regulated Response Fund - Info

MISSION:

To provide for the cleanup of regulated substances during emergencies or when necessary to protect the public health, safety, welfare, or the environment of the state.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	185,053	77,615	1,750,000	1,750,000	1,750,000	0
Total	\$ 185,053	\$ 77,615	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	185,053	77,615	1,750,000	1,750,000	1,750,000	0
Total	\$ 185,053	\$ 77,615	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Penalties and Reimbursements	77,879	82,246	75,000	75,000
Investment Council Interest	131,963	152,564	150,000	150,000
Total	209,842	234,810	225,000	225,000

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Madison VOC Investigation	\$33,765			0
Rapid City Southside Drycleaners	\$10,955	\$4,758		0
Lake County - Ramona Drums	\$11,714			0
Belvidere Fuel Spill	\$5,248			0
Hamlin County Drums	\$535			0
Brohm Match		\$122,897		
Sioux Falls Buhls Northland		\$2,708		
HDR Brohm Audit		\$44,664		
Ravin Lake		\$3,293		
Brohm - Black Hills Power & Light		\$10,000		
Bridgewater Quality Meats		\$1,917		
Dolan - Garcia Fuel		\$8,718		
Budgeted Capacity to Match EPA Superfund	\$0	\$0	\$1,750,000	\$1,750,000
Expenditures at Brohm and Respond to Other Cleanups Needed to Protect Health and the Environment				

ENVIRONMENT AND NATURAL RESOURCES

2050 Livestock Cleanup Fund - Info

MISSION:

To provide for the cleanup of discharges or spills from animal feeding operations during emergencies, or when necessary to protect the public health, safety, welfare, or the environment of the state.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	33,569	43,393	765,000	765,000	765,000	0
Total	\$ 33,569	\$ 43,393	\$ 765,000	\$ 765,000	\$ 765,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	33,569	43,393	765,000	765,000	765,000	0
Total	\$ 33,569	\$ 43,393	\$ 765,000	\$ 765,000	\$ 765,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Investment Council Interest	49,114	55,110	55,000	55,000
Penalties and Reimbursements	10,990	3,200	5,000	5,000
Total	60,104	58,310	60,000	60,000

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Environmental Cleanups Funded	2	1		0
Redfield Livestock Auction	\$17,212			0
Wagner Livestock Yard	\$16,357	\$43,393		0
Budgeted Capacity to Respond to Cleanups Protect Public Health and the Environment.	\$0	\$0	\$765,000	\$765,000
				0

ENVIRONMENT AND NATURAL RESOURCES

2061 Petroleum Release Compensation

MISSION:

To provide financial assistance in the cleanup of certain petroleum releases; to determine the amount of reimbursement due to responsible parties for corrective actions they have taken; to provide a financial assurance mechanism that will comply with the federal and state financial responsibility requirements for regulated petroleum tank owners; to administer the Abandoned Tank Removal Program; and, to make payments for tank pulling and corrective action at abandoned sites.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	354,585	357,868	383,196	383,196	405,704	22,508
Total	\$ 354,585	\$ 357,868	\$ 383,196	\$ 383,196	\$ 405,704	\$ 22,508
EXPENDITURE DETAIL:						
Personal Services	\$ 306,990	\$ 309,040	\$ 320,079	\$ 320,079	\$ 341,972	\$ 21,893
Operating Expenses	47,595	48,828	63,117	63,117	63,732	615
Total	\$ 354,585	\$ 357,868	\$ 383,196	\$ 383,196	\$ 405,704	\$ 22,508
Staffing Level FTE:	5.0	5.0	6.0	6.0	6.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Deposited to Petroleum Release Comp Fund:				
Petroleum Tank Inspection Fee	1,782,213	1,756,882	1,750,000	1,750,000
Interest	199,220	239,720	150,000	150,000
Total	1,981,433	1,996,602	1,900,000	1,900,000

PERFORMANCE INDICATORS				
Petroleum Release Cases Initiated	64	62	65	65
Responsible Parties Reimbursed	117	97	100	100
Abandoned Tank Sites Initiated	45	36	45	45
Claims Processed and Paid:				0
Abandoned Tank Program	119	100	100	100
Regular Program	85	51	75	70
Public Presentations	5	5	5	5
Review Contracts and Corrective Action Plans	97	54	75	75
Board Meetings	2	3	4	4
Annual Insurance Meeting	Yes	Yes	Yes	Yes
Annual Report to Governor & Legislature	Yes	Yes	Yes	Yes
Claims Closed	Not Tracked	Not Tracked	100	100
Cost Recovery Action	Yes	Yes	Yes	Yes

ENVIRONMENT AND NATURAL RESOURCES

2062 Petroleum Release Compensation - Info

MISSION:

To provide financial assistance in the cleanup of certain petroleum releases; to determine the amount of reimbursement due to responsible parties for corrective actions they have taken; to provide a financial assurance mechanism that will comply with the federal and state financial responsibility requirements for regulated petroleum tank owners; to report to the Governor and legislature; to administer the Abandoned Tank Removal Program; and, to make payments for tank pulling and corrective action at abandoned sites.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	744,333	446,474	2,100,000	2,100,000	2,100,000	0
Total	\$ 744,333	\$ 446,474	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	744,333	446,474	2,100,000	2,100,000	2,100,000	0
Total	\$ 744,333	\$ 446,474	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

PUBLIC UTILITIES COMMISSION

26 Public Utilities Commission

MISSION:

To serve and protect the public by ensuring safe, reliable, and high quality utility services at rates reflecting either a competitive market in areas where competition develops, or fair regulation in areas where competition does not exist; to keep the public informed so they can make wise choices; to promote their interests through public policy; to resolve disputes between customers and their utilities and between competing utilities; to regulate electric, natural gas, telecommunications companies, grain warehouses, grain dealers, public storage warehouses, intrastate pipeline safety, and excavation activities; and, to represent the state at large.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 494,801	\$ 496,669	\$ 462,779	\$ 462,779	\$ 475,441	\$ 12,662
Federal Funds	138,723	370,778	379,097	406,083	416,466	37,369
Other Funds	3,141,807	2,810,403	3,270,726	3,254,967	3,313,867	43,141
Total	\$ 3,775,332	\$ 3,677,851	\$ 4,112,602	\$ 4,123,829	\$ 4,205,774	\$ 93,172
EXPENDITURE DETAIL:						
Personal Services	\$ 2,220,799	\$ 2,472,309	\$ 2,612,657	\$ 2,612,657	\$ 2,691,172	\$ 78,515
Operating Expenses	1,554,533	1,205,541	1,499,945	1,511,172	1,514,602	14,657
Total	\$ 3,775,332	\$ 3,677,851	\$ 4,112,602	\$ 4,123,829	\$ 4,205,774	\$ 93,172
Staffing Level FTE:	29.0	31.8	33.2	33.2	33.2	0.0

PUBLIC UTILITIES COMMISSION

2610 Public Utilities Commission (PUC)

MISSION:

To serve and protect the public by ensuring safe, reliable, and high quality utility services at rates reflecting either a competitive market in areas where competition develops, or fair regulation in areas where competition does not exist; to keep the public informed so they can make wise choices; to promote their interests through public policy; to resolve disputes between customers and their utilities and between competing utilities; to regulate electric, natural gas, telecommunications companies, grain warehouses, grain dealers, public storage warehouses, intrastate pipeline safety, and excavation activities; and, to represent the state at large.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 494,801	\$ 496,669	\$ 462,779	\$ 462,779	\$ 475,441	\$ 12,662
Federal Funds	138,723	370,778	379,097	406,083	416,466	37,369
Other Funds	3,141,807	2,810,403	3,270,726	3,254,967	3,313,867	43,141
Total	\$ 3,775,332	\$ 3,677,851	\$ 4,112,602	\$ 4,123,829	\$ 4,205,774	\$ 93,172
EXPENDITURE DETAIL:						
Personal Services	\$ 2,220,799	\$ 2,472,309	\$ 2,612,657	\$ 2,612,657	\$ 2,691,172	\$ 78,515
Operating Expenses	1,554,533	1,205,541	1,499,945	1,511,172	1,514,602	14,657
Total	\$ 3,775,332	\$ 3,677,851	\$ 4,112,602	\$ 4,123,829	\$ 4,205,774	\$ 93,172
Staffing Level FTE:	29.0	31.8	33.2	33.2	33.2	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Warehouse and Grain Dealer Permits*	91,558	87,488	88,048	90,000
Check-Off Inspections	4,176	11,196	15,600	15,600
Warehouse Interest	8,848	11,709	10,000	10,000
Gross Receipts Tax	1,879,579	1,729,534	1,713,543	1,713,543
Telecommunications Application Fees	3,000	2,620	2,750	2,750
Gross Receipts Tax Interest Earned	108,904	130,852	120,000	120,000
Filing Fees**	594,990	196,267	355,737	341,614
Pipeline Safety--Federal Reimbursements	166,630	127,587	140,986	138,651
Pipeline Safety Interest	134	509	100	-200
Pipeline Safety--Direct & General	58,997	86,313	102,093	100,403
One-Call Location Service Fees	628,791	550,111	675,000	675,000
One-Call Interest Earned	14,384	15,056	15,000	15,000
Do Not Call Revenue	47,300	43,950	44,000	44,000
Do Not Call Interest Earned	19,305	12,175	12,000	12,000
Total	3,626,596	3,005,367	3,294,857	3,278,361

* 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	178	143	160	160
Dollars Recovered for SD Consumers	\$64,561	\$38,099	\$42,000	\$42,000
Grain Warehouse:				
Grain Warehouse License/Dealer License	90/296	93/311	94/310	95/310
Nonstorage Grain Dealers	25	28	29	30
Federal Grain Storage Dealers	125	127	122	125
Pipeline Safety:				
Pipeline Safety Inspection days	119.5	130.5	120	133
Miles of Distribution Pipeline	4,478	4,550	4,600	4,660
Miles of transmission line	222	222	235	235
Operators	14	13	12	12
One Call Board:				
Incoming/Outgoing Notifications Processed	110,171/577,424	114,867/645,367	114,867/645,367	114,867/645,367

UNIFIED JUDICIAL SYSTEM

27 UNIFIED JUDICIAL SYSTEM

MISSION:

To provide timely and equitable administration of justice.

LEGAL CITATION: Article V, State Constitution, SDCL 1967 16-1 to 16-8.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 35,231,870	\$ 35,312,869	\$ 31,791,079	\$ 32,578,421	\$ 33,179,891	\$ 1,388,812
Federal Funds	382,212	311,609	393,539	520,239	398,556	5,017
Other Funds	4,278,473	6,410,495	10,869,559	11,552,933	11,673,484	803,925
Total	\$ 39,892,555	\$ 42,034,973	\$ 43,054,177	\$ 44,651,593	\$ 45,251,931	\$ 2,197,754
EXPENDITURE DETAIL:						
Personal Services	\$ 30,795,539	\$ 31,251,761	\$ 31,706,957	\$ 32,323,195	\$ 33,170,466	\$ 1,463,509
Operating Expenses	9,097,016	10,783,212	11,347,220	12,328,398	12,081,465	734,245
Total	\$ 39,892,555	\$ 42,034,973	\$ 43,054,177	\$ 44,651,593	\$ 45,251,931	\$ 2,197,754
Staffing Level FTE:	520.1	520.1	527.4	539.9	531.9	4.5

UNIFIED JUDICIAL SYSTEM

270 State Bar Association - Info

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
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	542,962	9,640
Total	\$ 0	\$ 0	\$ 533,322	\$ 533,322	\$ 542,962	\$ 9,640
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	198,633	198,633	208,273	9,640
Operating Expenses	0	0	334,689	334,689	334,689	0
Total	\$ 0	\$ 0	\$ 533,322	\$ 533,322	\$ 542,962	\$ 9,640
Staffing Level FTE:	0.0	0.0	3.0	3.0	3.0	0.0

UNIFIED JUDICIAL SYSTEM

271 Unified Judicial System

MISSION:

The South Dakota Unified Judicial System's purpose on a day-to-day basis is to provide timely and equitable administration of justice. However, our mission statement as adopted by the Supreme Court in October 2009 is "Justice for All".

Legal Citation: Article V, State Constitution.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 35,231,870	\$ 35,312,869	\$ 31,791,079	\$ 32,578,421	\$ 33,179,891	\$ 1,388,812
Federal Funds	382,212	311,609	393,539	520,239	398,556	5,017
Other Funds	4,278,473	6,410,495	10,336,237	11,019,611	11,130,522	794,285
Total	\$ 39,892,555	\$ 42,034,973	\$ 42,520,855	\$ 44,118,271	\$ 44,708,969	\$ 2,188,114
EXPENDITURE DETAIL:						
Personal Services	\$ 30,795,539	\$ 31,251,761	\$ 31,508,324	\$ 32,124,562	\$ 32,962,193	\$ 1,453,869
Operating Expenses	9,097,016	10,783,212	11,012,531	11,993,709	11,746,776	734,245
Total	\$ 39,892,555	\$ 42,034,973	\$ 42,520,855	\$ 44,118,271	\$ 44,708,969	\$ 2,188,114
Staffing Level FTE:	520.1	520.1	524.4	536.9	528.9	4.5

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
General Fund Revenues:				
Supreme Court Filing Fees	7,750	8,800	8,000	8,000
Attorney Admission Certificate Fees	1,130	990	1,000	1,000
Adult Compact Fees		12,200	12,000	12,000
Marriage Fees	17,090	18,540	17,000	17,000
Passport Fees	27,550	24,150	25,000	25,000
NSF Charges	10,130	7,878	9,000	9,000
35% of Municipal Fines	359,678	331,570	350,000	350,000
Miscellaneous Income	2,156	2,022	2,000	2,000
Court Automation Fund Revenues:				
Court Automation Surcharge	2,396,889	3,773,903	3,849,381	3,926,369
Search Fees	1,728,197	2,044,007	2,146,207	2,253,518
Judgment Searches	141,973	144,771	140,000	140,000
Interest Earned (3012)	105,873	169,098	120,000	100,000
Fax Fees	14,606	9,046	10,000	10,000
Nonresident Attorney	17,400	19,500	17,000	17,000
Information Request	12,231	13,224	5,000	5,000
Victims Compensation 3% Admin.	9,395	8,660	8,600	8,600
Supreme Court Automation Fee	4,500	8,800	8,500	8,500
Miscellaneous Income	14,486	15	100	100
Ct Appt Special Advocates Fund incl. Interest	238,568	221,537	236,000	236,000
Board of Bar Examiners Fund incl. Interest	45,078	51,933	46,000	46,000
Drug Screening Fund incl. Interest	22,321	23,400	22,500	22,500
Total	5,177,001	6,894,044	7,033,288	7,197,587

PERFORMANCE INDICATORS

SUPREME COURT:

Filings:				
Appeals	301	321	305	305
Intermediate Appeals	25	30	28	28
Original Proceedings	17	15	15	15
Notices of Review	4	29	25	25
Certificates of Probable Cause	14	11	13	13
Reinstatements	1	0	0	0
Rehearings Granted	1	0	0	0
Dispositions:				
Appeals/Original Proceedings	112/128	85/90	100/120	100/120
Orders of Dismissal/Dispositional Remands	83	80	80	80

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Denial of Intermediate Appeals	17	22	22	22
Original Proceedings (by Order)	31	18	20	20
Dispositive Remand	0	0	0	0
Summary Dispositions	116	121	115	115
Pending Cases:				
Submitted and Pending	20	33	33	33
Ready for Submission	49	45	45	45
Not Ready for Calendar	89	119	95	95
Other (in Suspense)	4	4	5	5
Total Pending Cases at end of fiscal year	162	201	180	180
Administrative:				
Hearings on Rules and Related Matters	3	4	3	3
Internal Procedure Rules Adopted or	0	1	1	1
Supreme Court Rules Adopted or Amended	6	35	15	15
Administrative Conferences	22	24	22	22
Judicial:				
Orders, Writs and Judgments Entered	1,090	1,195	1,095	1,095
Bar Admissions (incl reciprocity)	110	103	105	105
Bar Admissions pursuant to SDCL 16-18-2	6	14	12	12
Oral Arguments (Actions/Submissions)	52/61	45/55	50/60	57/63
Cases Submitted on Briefs	148/155	142/149	150/158	150/158
Case Conference Days	30	24	25	25
Legal Research:				
Appeals Screened	405	406	405	405
Cases Briefs Were Received In	210	211	210	210
Per Curiams Assigned	49	57	52	52
Circuit Judge Opinions Issued	14	0	8	10
Law Library:				
Volumes Updated	500	500	500	500
Volumes Removed	600	600	600	600
Bar Admissions:				
Applications Processed	148	108	115	115
Bar Inquiries Answered	1,300	1,300	1,300	1,300
JUDICIAL QUALIFICATONS COMMISSION:				
Complaints/Inquiries Received:				
Oral Complaints / Inquiries	6	4	8	7
Formal Written Complaints Received	22	49	24	29
Complaints Disposed of	20	55	25	31
Types of Cases:				
Prisoner Complaints (Includes Habeas	6	20	6	9
Divorce/Child Custody/Child Support Issues	3	4	7	6
Protection Order Cases	1	0	0	0
Civil Trial Issues (Includes Decisions)	5	14	4	6
Criminal Trial Issues (Includes Sentencing)	3	2	3	3
Personal Conduct	1	3	1	1
Small Claims	3	4	3	3
Guardianship/Conservatorship	0	0	1	0
Unknown	0	2	0	1
Nature of Claims in Complaints:				
Innapropriate Conduct/Abuse of Position	4	7	3	4
On Bench Abuse of Authority	1	12	1	3
Lack of Demeanor/Decorum	1	5	4	4
Bias/Appearance of Bias	10	6	7	7
Unhappy with Result	6	19	12	13
Commission Dispositions:				
Dismissal due to:				
Insufficient Evidence to Proceed	7	7	5	5
Lack of Jurisdiction	10	37	7	13
Resigned Due to JQC Investigation	0	2	0	0
Unsubstantiated	0	1	5	4
No Violation Found	0	2	7	6
Private Reprimand	3	1	2	1
Deferred Disciplinary Agreement	0	0	0	0
Public Censure	0	0	0	0
Recommendation for Suspension	0	0	0	0
Recommendation for Removal	0	0	0	0
JQC Applicants:				
Judicial Vacancies	2	3	2	2
Applicants Interviewed	20	48	25	30
Investigation of Applicants	18	48	25	30
COURT ADMINISTRATOR'S OFFICE:				
Human Resources:				

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Vacancies Filled	58	61	64	65
Promotions	16	13	16	15
Transfers	6	15	9	10
Terminations (voluntary and involuntary)	49	47	55	58
Retirements	13	24	17	18
Position Announcements	63	58	62	61
Position Applications Received	2,485	1,746	1,833	2,071
Budget and Finance:				
Direct and Noncash Vouchers Processed	8,557	10,478	10,500	10,500
Requisitions Processed	257	213	175	250
Cash Receipts Processed	143	138	140	145
Journal Vouchers Processed	75	114	110	120
Court Information & Publications:				
UJS Website Hits	11,211,904	10,771,195	11,200,000	12,200,000
Grant Applications Processed	16	16	19	20
Sentencing History Requests	140	151	151	151
Civil Money Judgment Subscriptions	91	81	82	84
Brochures/Publications Printed	24	27	28	29
TRAINING:				
UJS Education Programs Offered	14	20	22	25
UJS Education Program Attendees	618	583	600	625
UJS Computer Trainings Offered	14	17	20	22
UJS Computer Training Attendees	51	68	100	115
On-line Video Programs Developed	1	1	0	0
Benchbooks/Procedure Manuals Maintained	11	11	12	12
Education Scholarships Received	23	27	30	30
Non-UJS Sponsored Education Program	58	101	115	120
Non-UJS Sponsored Computer Program	19	148	155	160
CIRCUIT COURTS OPERATION:				
Criminal Dispositions:				
Felony Offenses:				
Jury Trials	103	92	92	96
Guilty Pleas	2,383	2,542	2,570	2,654
Dismissals	868	887	929	962
Preliminary Hearings	382	377	374	385
Class One Misdemeanor:				
Jury Trials	71	59	59	60
Guilty Pleas	11,220	10,724	10,123	9,635
Dismissals	2,925	3,290	3,398	3,453
Preliminary Hearings	1,159	1,007	1,216	1,362
Class Two Misdemeanor/Petty Offenses/Mun.				
Jury Trials	0	1	1	1
Guilty Pleas	109,084	96,947	92,310	86,918
Dismissals	14,992	13,548	13,228	12,783
Preliminary Hearings	142	112	114	116
Civil Dispositions:				
Total Civil Jury Trials	80	66	83	102
Total Civil Dismissals	2,944	3,297	3,286	3,092
Total Civil Other Terminations	13,495	13,182	11,998	9,716
Small Claims Judgments	23,802	23,099	23,134	23,485
Small Claims Dismissals	9,567	9,273	9,194	9,316
CLERKS OF COURT OPERATIONS:				
Criminal Caseload Filings:				
Felony Offenses	6,126	6,456	6,700	6,985
Class 1 Misdemeanor	20,141	19,929	19,183	18,478
Class 2 Misdemeanor/Petty	124,965	112,853	107,377	101,072
Civil Caseload Filings:				
Domestic Relations	16,002	16,029	16,340	17,227
Civil Case	17,009	16,999	17,821	17,704
Administrative Appeals	422	450	529	625
Probate	2,399	2,567	2,608	2,671
Miscellaneous*	5,452	5,868	6,349	7,086
Juvenile	9,966	9,191	8,902	8,350
Small Claims	33,567	31,971	31,745	31,887
Circuit Court Appeals to Supreme Court	293	322	346	379
Child Support Receipts	3,176	2,547	2,003	1,584
Record & Money Judgment Searches	121,494	147,225	150,291	156,262
Search Warrants	706	969	939	948
Passports	1,124	1,165	1,136	1,162
Weddings	884	879	828	819

*Misc Filings include Guardianships, Trusts, Adoptions, Mental Illness, and Drug Alcohol

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Commitals.				
COURT SERVICES OPERATIONS:				
Juvenile Services:				
Pre-hearing Social Case Studies	652	588	632	660
90-Day Diversion Services	719	648	614	604
Placed on Probation	2,915	2,800	2,910	3,030
Active Probation Cases at End of FY	1,995	2,173	2,299	2,573
Restitution Collected	\$278,268	\$238,321	\$252,186	\$259,960
Case Services Monitoring:				
Placed in Program	561	454	553	616
Active Cases at End of FY	336	361	428	450
Interstate Compact Cases - In	17	17	16	17
Interstate Compact Cases - Out	41	40	40	42
Intensive Probation:				
Placed in Program During FY	216	193	234	255
Transferred In	2	16	17	21
Transferred Out	9	16	20	33
Successful Completed Program	92	85	92	101
Failed Program and Sent to DOC	82	108	114	130
Failed Program (Other)	14	15	17	21
Active Cases at End of Fiscal Year	134	119	130	139
Adult Service, Misdemeanor:				
PSI Reports	264	227	310	474
Placed on Probation	815	675	933	1,134
On Probation at End of FY	1,094	1,066	1,484	1,862
Restitution Collected	\$1,386,646	\$1,495,989	\$1,661,233	\$1,894,882
Adult Service, Felony:				
PSI Reports	2,354	2,477	2,387	2,379
Placed on Probation	1,466	1,573	1,551	1,601
On Probation at End of FY	3,557	3,599	3,652	3,694
Restitution Collected	\$1,721,661	\$1,688,256	\$1,635,472	\$1,604,836
Adult Service, Drug Court:				
Drug Court Participants	18	24	24	24
Drug Court Sessions	52	52	52	52
Case Services Monitoring Program:				
Placed in Program	1,193	1,365	1,451	2,054
Active Cases at End of FY	1,470	1,626	1,918	2,371
Adult Interstate Compact Case Load (Felony)				
Total Placed on Probation - In & Out	350	342	376	409
On Probation at End of FY	785	782	860	938
COMMUNITY-BASED SERVICES:				
Juvenile Home Based Services:				
# of Clients	316	209	105	105
Mental Health Center Units	15,831	13,826	6,913	6,913
MHC Frontier Time Units	4,511	4,065	2,033	2,033
Juvenile Community Based Services:				
# of Clients	227	239	120	120
Cognitive Behavioral Group Therapy Units	1,060	1,142	571	571
Day Reporting Treatment Units	2,852	3,139	1,570	1,570
Psych/Mental Health-Asmt/Eval Units	135	92	46	46
Psych/Mental Health-Individual Counseling	648	798	399	399
Psych/Mental Health-Group Counseling	477	395	198	198
Chemical Dependency-Asmt/Eval Units	213	188	94	94
Chemical Dependency-Individual	283	851	426	426
Chemical Dependency-Group Counseling	1,077	1,163	582	582
Psychiatric-Asmt/Eval (Psychiatrist) Units	33	0	0	0
Psychiatric-Asmt/Eval (CNP or PA) Units	52	0	0	0
Co-Occurring Outpatient Counseling	0	144	72	72
Adult Community Based Services:				
# of Clients	904	793	397	397
Cognitive Behavioral Group Therapy Units	25,049	23,698	11,849	11,849
Psych/Mental Health-Asmt/Eval Units	779	504	252	252
Psych/Mental Health-Individual Counseling	2,706	3,011	1,506	1,506
Psych/Mental Health-Group Counseling	2,868	3,269	1,635	1,635
Chemical Dependency-Asmt/Eval Units	461	399	200	200
Chemical Dependency-Individual	762	527	264	264
Chemical Dependency-Group Counseling	8,968	12,396	6,198	6,198
Gambling Addiction-Asmt/Eval Units	9	0	0	0
Gambling Addiction-Individual Counseling	11	15	8	8
Gambling Addiction-Group Counseling Units	251	0	0	0
Psychiatric-Asmt/Eval (Psychiatrist) Units	34	50	25	25
Psychiatric-Asmt/Eval (CNP or PA) Units	82	116	58	58

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Recovery Support Services (Halfway House)	0	149	75	75
INFORMATION & TECHNOLOGY:				
Work Orders Processed	9,165	9,143	8,531	8,531
UJS Systems Maintained	38	45	45	45
UJS Workstations Supported	843	844	835	835
UJS Servers	51	80	53	53
UJS ITV Installations Supported	38	45	34	34
ITV Installation - Jails/County/Non-UJS	15	15	14	14
Non-UJS Users Supported	829	840	835	835
FTR Devices Installed	18	18	18	18
CourtSmart Courtrooms	12	12	11	11
Data Access Agreements Managed	57	65	56	56

LEGISLATURE

28 LEGISLATURE

MISSION:

To represent the people of South Dakota and protect their general welfare by formulating policies through the adoption and revision of legislation by the state legislature; to perform studies and analyses of state policies through the Legislative Research Council; and, to perform the post-audit functions through the Division of Legislative Audit.

LEGAL CITATION: South Dakota Constitution, Article III and SDCL 1-23, 1-26, 2-4, 2-5, 2-6, 2-7, 2-9, 2-11, 2-16, 2-17, 4-2, 4-11, and 6-11.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 7,496,192	\$ 7,377,595	\$ 6,948,462	\$ 7,215,281	\$ 7,459,626	\$ 511,164
Federal Funds	0	0	0	0	0	0
Other Funds	6,603	5,943	35,000	35,000	35,000	0
Total	\$ 7,502,795	\$ 7,383,538	\$ 6,983,462	\$ 7,250,281	\$ 7,494,626	\$ 511,164
EXPENDITURE DETAIL:						
Personal Services	\$ 5,154,591	\$ 5,057,736	\$ 5,030,918	\$ 5,028,029	\$ 5,159,710	\$ 128,792
Operating Expenses	2,348,204	2,325,802	1,952,544	2,222,252	2,334,916	382,372
Total	\$ 7,502,795	\$ 7,383,538	\$ 6,983,462	\$ 7,250,281	\$ 7,494,626	\$ 511,164
Staffing Level FTE:	64.8	62.6	65.3	65.3	65.3	0.0

LEGISLATURE

281 Legislative Research Council

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 4,703,240	\$ 4,531,041	\$ 4,249,061	\$ 4,499,061	\$ 4,680,671	\$ 431,610
Federal Funds	0	0	0	0	0	0
Other Funds	6,603	5,943	35,000	35,000	35,000	0
Total	\$ 4,709,844	\$ 4,536,984	\$ 4,284,061	\$ 4,534,061	\$ 4,715,671	\$ 431,610
EXPENDITURE DETAIL:						
Personal Services	\$ 2,662,808	\$ 2,584,643	\$ 2,640,292	\$ 2,620,584	\$ 2,691,084	\$ 50,792
Operating Expenses	2,047,036	1,952,342	1,643,769	1,913,477	2,024,587	380,818
Total	\$ 4,709,844	\$ 4,536,984	\$ 4,284,061	\$ 4,534,061	\$ 4,715,671	\$ 431,610
Staffing Level FTE:	29.9	29.0	31.3	31.3	31.3	0.0

LEGISLATURE

2810 Legislative Operations

MISSION:

To adopt new laws or revise past legislation, as the policymaking branch of state government, that will promote the general welfare of the citizens of South Dakota by meeting in the regular legislative session as specified in the State Constitution.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 4,703,240	\$ 4,531,041	\$ 4,249,061	\$ 4,499,061	\$ 4,680,671	\$ 431,610
Federal Funds	0	0	0	0	0	0
Other Funds	6,603	5,943	35,000	35,000	35,000	0
Total	\$ 4,709,844	\$ 4,536,984	\$ 4,284,061	\$ 4,534,061	\$ 4,715,671	\$ 431,610
EXPENDITURE DETAIL:						
Personal Services	\$ 2,662,808	\$ 2,584,643	\$ 2,640,292	\$ 2,620,584	\$ 2,691,084	\$ 50,792
Operating Expenses	2,047,036	1,952,342	1,643,769	1,913,477	2,024,587	380,818
Total	\$ 4,709,844	\$ 4,536,984	\$ 4,284,061	\$ 4,534,061	\$ 4,715,671	\$ 431,610
Staffing Level FTE:	29.9	29.0	31.3	31.3	31.3	0.0

REVENUES

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
Document Room Receipts and Copies	6,603	5,943	5,943	5,943
Subscriptions to South Dakota Register	525	425	425	425
Total	7,128	6,368	6,368	6,368

LEGISLATURE

2880 Auditor General

MISSION:

To serve the legislators and taxpayers of the state of South Dakota by providing quality independent audits and assistance to enhance public accountability, improve reporting capability, and strengthen operational controls of state and local government.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 2,792,951	\$ 2,846,554	\$ 2,699,401	\$ 2,716,220	\$ 2,778,955	\$ 79,554
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 2,792,951	\$ 2,846,554	\$ 2,699,401	\$ 2,716,220	\$ 2,778,955	\$ 79,554
EXPENDITURE DETAIL:						
Personal Services	\$ 2,491,783	\$ 2,473,093	\$ 2,390,626	\$ 2,407,445	\$ 2,468,626	\$ 78,000
Operating Expenses	301,169	373,461	308,775	308,775	310,329	1,554
Total	\$ 2,792,951	\$ 2,846,554	\$ 2,699,401	\$ 2,716,220	\$ 2,778,955	\$ 79,554
Staffing Level FTE:	34.9	33.6	34.0	34.0	34.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Audit Service Charges	1,432,661	1,472,164	1,396,000	1,406,090
Other (Refunds, Interest on Delinquent Accounts, and IPA Workshop Fees)	14,907	9,311	10,000	10,000
Total	1,447,568	1,481,475	1,406,000	1,416,090

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	40	40	41
Nonrecurring Audits or Reviews	5	2	5	5
Internal Control Reviews	0	8	20	20
Independent Public Accountant Reports	349	356	300	300

ATTORNEY GENERAL

29 ATTORNEY GENERAL

MISSION:

To supervise, perform, and coordinate all responsibilities vested in the Office of the Attorney General; to provide effective legal counsel and representation to all agencies of state government as well as to political subdivisions; to issue official legal opinions for the clarification of questions pertaining to state law; to provide criminal investigation and prosecution on office initiative and through support of the state's attorneys; to handle all appeals, civil and criminal, in the Supreme Court of South Dakota and all other courts of higher appeal; to provide legal advice, counsel, and representation in all civil, criminal, and administrative matters in which the state is a party or interested; to provide law enforcement officer training and certification; to maintain efficient law enforcement communication between all state law enforcement personnel as well as interstate and national law enforcement agencies; to provide consumer protection through public information, investigation of complaints, and prosecution of violations when necessary; and, to fulfill all of the above goals and statutory responsibilities to the greatest extent possible with the manpower and monetary resources available.

LEGAL CITATION: Article IV, Section 12 of the South Dakota Constitution, SDCL 1-11 and Chapter 5 SL 1979.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 10,045,712	\$ 9,886,879	\$ 8,963,331	\$ 8,963,331	\$ 9,208,986	\$ 245,655
Federal Funds	4,172,008	4,305,983	4,815,535	4,344,133	4,403,756	(411,779)
Other Funds	4,993,687	5,493,969	7,202,644	7,795,441	7,879,304	676,660
Total	\$ 19,211,407	\$ 19,686,831	\$ 20,981,510	\$ 21,102,905	\$ 21,492,046	\$ 510,536
EXPENDITURE DETAIL:						
Personal Services	\$ 10,986,392	\$ 11,522,141	\$ 12,172,435	\$ 12,107,938	\$ 12,503,232	\$ 330,797
Operating Expenses	8,225,015	8,164,690	8,809,075	8,994,967	8,988,814	179,739
Total	\$ 19,211,407	\$ 19,686,831	\$ 20,981,510	\$ 21,102,905	\$ 21,492,046	\$ 510,536
Staffing Level FTE:	157.6	165.8	173.5	175.0	174.5	1.0

ATTORNEY GENERAL

2900 Legal Services Program

MISSION:

To provide counsel for state agencies, boards, and commissions; to represent and defend all divisions of the state in all courts of law, including filing court briefs; to issue official opinions to legislators, county, state, and local officials, along with countless informal opinions; to mediate complaints regarding merchandise and purchases through the Consumer Protection Division; to educate consumers on their rights; and, to recover monies for South Dakota consumers in their complaint cases.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 5,480,258	\$ 5,203,058	\$ 4,988,910	\$ 4,691,347	\$ 4,837,282	(\$ 151,628)
Federal Funds	1,731,336	1,530,542	1,841,869	1,360,747	1,385,680	(456,189)
Other Funds	938,900	1,122,862	1,636,792	1,984,355	1,974,914	338,122
Total	\$ 8,150,494	\$ 7,856,463	\$ 8,467,571	\$ 8,036,449	\$ 8,197,876	(\$ 269,695)
EXPENDITURE DETAIL:						
Personal Services	\$ 5,727,521	\$ 5,894,149	\$ 6,045,470	\$ 5,966,403	\$ 6,167,960	\$ 122,490
Operating Expenses	2,422,973	1,962,313	2,422,101	2,070,046	2,029,916	(392,185)
Total	\$ 8,150,494	\$ 7,856,463	\$ 8,467,571	\$ 8,036,449	\$ 8,197,876	(\$ 269,695)
Staffing Level FTE:	76.1	78.3	81.5	82.5	82.5	1.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
DENR Legal	51,455	9,095	76,700	76,700
GFP Legal	13,030	107,013	15,000	15,000
Medicaid Fraud Grant	221,109	272,555	250,000	250,000
Drug Task Force Grant	554,826	502,682	500,000	500,000
Drug Control Fund	584,000	671,200	475,000	475,000
Statistical Analysis Grant	48,708	54,777	50,000	50,000
Total	1,473,128	1,617,322	1,366,700	1,366,700

PERFORMANCE INDICATORS

Legal Services:				
Opinions Issued	14	15	15	15
New Cases				
Opened/Closed/Pending (thousands)	.8/1.3/2.3	1.0/1.3/2.5	1.1/1.4/2.5	1.1/1.4/2.5
Briefs/Mail Docketing	176/10,724	196/10,762	190/10,500	190/10,500
Consumer Protection:				
Complaints Opened/Closed	2,380/2,102	2,499/1,848	2,350/2,100	2,350/2,100
Mail Incoming/Outgoing	6,400/8,090	6,831/7,436	6,500/8,000	6,500/8,000
Phone Calls/E-Mail/Hotline	19,274	22,123	20,000	20,000
Charitable Solicitation Registrations	405	405	405	405
Buying Club Registrations	3	3	3	3
Value of Consumer Protection:				
Complaints Resolved	\$2,504,365	\$2,554,819	\$2,200,000	\$2,200,000
Solicitors	47	50	50	50
Medicaid Fraud:				
Cases Opened/Closed/Pending	43/41/38	33/34/24	32/25/25	30/25/25
Recoveries	\$1,893,432	\$4,469,383	\$3,000,000	\$2,000,000
STAT Grant:				
Reports Published	4	4	4	4

ATTORNEY GENERAL

2911 Criminal Investigation

MISSION:

To provide assistance to local law enforcement agencies and prosecutors in the investigation of major crimes; to conduct and coordinate investigations of criminal violations for state, local, and federal governments; to collect and disseminate criminal intelligence information to support the investigative functions; to maintain identification records and criminal history information; to provide scientific examinations of evidence and expert court testimony; to enhance the quantity, quality, and timeliness of crime statistical data to better serve the needs of investigators and policymakers; to provide public education and prevention of internet crimes; facilitate internet criminal investigations; and, to provide computer forensics expertise.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 4,183,052	\$ 4,301,419	\$ 3,658,429	\$ 3,955,992	\$ 4,043,862	\$ 385,433
Federal Funds	2,440,673	2,775,441	2,973,666	2,983,386	3,018,076	44,410
Other Funds	2,114,576	2,412,854	3,489,217	3,734,451	3,787,866	298,649
Total	\$ 8,738,301	\$ 9,489,714	\$ 10,121,312	\$ 10,673,829	\$ 10,849,804	\$ 728,492
EXPENDITURE DETAIL:						
Personal Services	\$ 4,392,718	\$ 4,769,687	\$ 5,173,843	\$ 5,188,413	\$ 5,349,302	\$ 175,459
Operating Expenses	4,345,583	4,720,027	4,947,469	5,485,416	5,500,502	553,033
Total	\$ 8,738,301	\$ 9,489,714	\$ 10,121,312	\$ 10,673,829	\$ 10,849,804	\$ 728,492
Staffing Level FTE:	65.9	72.2	76.5	77.0	76.5	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Record Check	476,000	489,574	490,000	510,000
Marijuana Eradication Grant	5,000	10,000	5,000	5,000
Total	481,000	499,574	495,000	515,000
PERFORMANCE INDICATORS				
Investigations Conducted by DCI	867	902	925	950
Polygraph Exams Conducted	158	107	125	150
Criminal Fingerprint Cards Received	27,011	26,511	27,000	27,500
Noncriminal Background Fingerprint Checks	20,442	20,829	21,000	21,500
Sex Offender Fingerprint Card Processing	2,716	2,847	3,000	3,150
Search Warrants	257	323	340	350
Lab Reports	1,038	911	1,000	1,025
Lab Cases Received	581	532	580	600

ATTORNEY GENERAL

2912 Law Enforcement Training

MISSION:

To train all law enforcement officers who are not presently certified according to the standards set by the Law Enforcement Standards and Training Commission; to provide a program of advanced, specialized, and regional training for all law enforcement personnel; to provide assistance and information needed by the Law Enforcement Standards and Training Commission to perform their duties; and, to provide assistance to the State Association of States Attorneys in designing and implementing a training program for all prosecuting attorneys.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 382,402	\$ 382,402	\$ 315,992	\$ 315,992	\$ 327,842	\$ 11,850
Federal Funds	0	0	0	0	0	0
Other Funds	1,574,082	1,593,368	1,645,534	1,645,534	1,676,113	30,579
Total	\$ 1,956,484	\$ 1,975,770	\$ 1,961,526	\$ 1,961,526	\$ 2,003,955	\$ 42,429
EXPENDITURE DETAIL:						
Personal Services	\$ 623,796	\$ 624,567	\$ 689,418	\$ 689,418	\$ 713,234	\$ 23,816
Operating Expenses	1,332,687	1,351,203	1,272,108	1,272,108	1,290,721	18,613
Total	\$ 1,956,484	\$ 1,975,770	\$ 1,961,526	\$ 1,961,526	\$ 2,003,955	\$ 42,429
Staffing Level FTE:	10.6	10.5	10.5	10.5	10.5	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Law Enforcement Revolving Fund	3,477,176	3,247,501	3,250,000	3,250,000
Total	3,477,176	3,247,501	3,250,000	3,250,000

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Officers Certified, Basic 520-Hour Course	86	95	95	95
Officers Attending Specialized, Advanced, and Field Courses	4,061	3,127	3,800	3,800
Courses Scheduled	79	63	75	75
Officers Attending Grant Training	222	261	222	222
Grants Awarded	8	9	8	8
Other Groups Conducting Seminars and Officers Requesting Reciprocity Certification	25	22	20	20
Officers Receiving Reciprocity Certification	5	16	12	12
Reserve Officers Certified in SD	171	161	175	175
Pending Certification Law Enforcement Officers Certified	87	88	100	100
Officers Certified	1,774	1,769	1,730	1,730
D.A.R.E. Participating Agencies	59	54	40	40
Schools with D.A.R.E.	56	35	35	35
Student Participation	3,050	1,387	1,400	1,400
Cities with D.A.R.E.	45	29	29	29
D.A.R.E. Officers	96	79	79	79

ATTORNEY GENERAL

2913 911 Training

MISSION:

To train all 911 telecommunications officers who are not presently certified according to the standards set by the Law Enforcement Standards and Training Commission; to provide a program of advanced, specialized, and regional training for all 911 telecommunications personnel; and, to provide assistance and information needed by the Law Enforcement Standards and Training Commission to perform their duties.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	185,496	163,866	204,425	204,425	208,253	3,828
Total	\$ 185,496	\$ 163,866	\$ 204,425	\$ 204,425	\$ 208,253	\$ 3,828
EXPENDITURE DETAIL:						
Personal Services	\$ 96,089	\$ 96,537	\$ 107,287	\$ 107,287	\$ 110,977	\$ 3,690
Operating Expenses	89,408	67,329	97,138	97,138	97,276	138
Total	\$ 185,496	\$ 163,866	\$ 204,425	\$ 204,425	\$ 208,253	\$ 3,828
Staffing Level FTE:	2.0	2.0	2.0	2.0	2.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
911 Law Enforcement Revolving Fund	115,854	107,667	110,000	110,000
Total	115,854	107,667	110,000	110,000
PERFORMANCE INDICATORS				
911 Telecommunicators Certified	52	40	50	50
Telecommunicators Attending Advanced Courses	599	234	60	60
Courses Scheduled	40	22	30	30
Terminal Operators Certified	503	275	300	300
Active Certified 911 Telecommunicators	418	322	450	450
Active Terminal Operators	3,337	2,262	2,500	2,500

ATTORNEY GENERAL

2915 Insurance Fraud Unit - Info

MISSION:

To confront the problem of insurance fraud in the state of South Dakota by prevention, investigation, and prosecution of fraudulent insurance acts.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	180,632	201,018	226,676	226,676	232,158	5,482
Total	\$ 180,632	\$ 201,018	\$ 226,676	\$ 226,676	\$ 232,158	\$ 5,482
EXPENDITURE DETAIL:						
Personal Services	\$ 146,268	\$ 137,201	\$ 156,417	\$ 156,417	\$ 161,759	\$ 5,342
Operating Expenses	34,364	63,817	70,259	70,259	70,399	140
Total	\$ 180,632	\$ 201,018	\$ 226,676	\$ 226,676	\$ 232,158	\$ 5,482
Staffing Level FTE:	3.0	2.8	3.0	3.0	3.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Company Assessments		349,000	349,000	349,000
Investment Council Interest	13,985	11,500	12,000	12,000
Total	13,985	360,500	361,000	361,000
PERFORMANCE INDICATORS				
Educational Programs	15	15	16	16
New Fraud Cases	114	95	100	100
Cases Closed--Unfounded	92	75	85	85
Criminal Convictions	2	6	6	6
Civil Convictions	0	1	2	2

SCHOOL AND PUBLIC LANDS

30 SCHOOL AND PUBLIC LANDS

MISSION:

To ensure efficient management of school and endowment lands and trust funds owned and administered by the state of South Dakota for the support and maintenance of the public schools and the various state institutions for which the lands had been granted; to lease the optimum acreage of land and maintain all leases on file; to maintain all land sale contracts; to maintain the mineral ownership records and provide for the leasing of mineral acres; to invest the money received from land sales and the leasing of surface and mineral lands at the highest possible rate of return; and to apportion the money to the various school districts and endowed institutions in South Dakota.

LEGAL CITATION: Article VI, Section 12 of the South Dakota Constitution, SDCL 1-17, 5-1, and 5-3 through 5-11.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 506,410	\$ 531,296	\$ 492,343	\$ 1,304,643	\$ 504,668	\$ 12,325
Federal Funds	45,924	48,991	0	0	0	0
Other Funds	192,392	211,603	225,000	225,000	225,000	0
Total	\$ 744,726	\$ 791,890	\$ 717,343	\$ 1,529,643	\$ 729,668	\$ 12,325
EXPENDITURE DETAIL:						
Personal Services	\$ 416,588	\$ 417,043	\$ 387,169	\$ 387,169	\$ 398,699	\$ 11,530
Operating Expenses	328,138	374,847	330,174	1,142,474	330,969	795
Total	\$ 744,726	\$ 791,890	\$ 717,343	\$ 1,529,643	\$ 729,668	\$ 12,325
Staffing Level FTE:	7.0	6.8	7.0	7.0	6.0	(1.0)

SCHOOL AND PUBLIC LANDS

3001 Administration

MISSION:

To ensure efficient management of school and endowment lands and trust funds owned and administered by the state of South Dakota for the support and maintenance of the public schools and the various state institutions for which the lands have been granted.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 506,410	\$ 531,296	\$ 492,343	\$ 1,304,643	\$ 504,668	\$ 12,325
Federal Funds	0	48,991	0	0	0	0
Other Funds	192,392	211,603	225,000	225,000	225,000	0
Total	\$ 698,802	\$ 791,890	\$ 717,343	\$ 1,529,643	\$ 729,668	\$ 12,325
EXPENDITURE DETAIL:						
Personal Services	\$ 416,588	\$ 417,043	\$ 387,169	\$ 387,169	\$ 398,699	\$ 11,530
Operating Expenses	282,214	374,847	330,174	1,142,474	330,969	795
Total	\$ 698,802	\$ 791,890	\$ 717,343	\$ 1,529,643	\$ 729,668	\$ 12,325
Staffing Level FTE:	7.0	6.8	7.0	7.0	6.0	(1.0)

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Principal On Land Contract Payments	2,083	2,083	1,000	2,000
Mineral Monies (Permanent Trust Fund)	1,309,499	1,297,814	1,500,000	1,250,000
Escheats & Interest on Escheated	29,433	104,026	1,500	1,000
Interest on Land Contract Payment	625	417	100	100
Surface Leasing	4,654,131	4,521,677	4,700,000	4,700,000
Mineral Monies (School Distribution Funds)	1,309,499	1,297,814	1,500,000	1,250,000
Investment Income	19,334,447	13,366,198	10,000,000	10,000,000
Service Fees, Copies, Assignment of Leases and Easements	71,977	78,237	72,000	72,000
Total	26,711,694	20,668,266	17,774,600	17,275,100

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Apportion Common School Interest Fund and Income to School Districts	\$8,671,911	\$8,273,935	\$6,000,000	\$6,000,000
Apportion Endowed Income and Interest Fund to Ten Endowed Institutions	\$1,904,629	\$1,628,788	\$1,000,000	\$1,000,000
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	516	560	650	650
Held By Production (HBP) Oil and Gas	93	95	97	97
Mining Leases	13	13	13	13
Management of Land Sale Contracts	4	4	4	4
Patents (Deeds) Processed	2	6	2	2
Dam Repair Schedule	5	3	5	5
Dam Inspections	35	35	35	35

SCHOOL AND PUBLIC LANDS

3002 Administration - Info

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	45,924	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 45,924	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	45,924	0	0	0	0	0
Total	\$ 45,924	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

SECRETARY OF STATE

31 SECRETARY OF STATE

MISSION:

Provide leadership for the taxpayers of South Dakota in business services, elections, and administrative services through superior customer service and efficiency.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 891,271	\$ 971,173	\$ 876,741	\$ 876,741	\$ 898,123	\$ 21,382
Federal Funds	482,363	862,948	3,127,547	3,127,547	3,131,026	3,479
Other Funds	311,324	374,836	446,871	446,871	455,608	8,737
Total	\$ 1,684,958	\$ 2,208,957	\$ 4,451,159	\$ 4,451,159	\$ 4,484,757	\$ 33,598
EXPENDITURE DETAIL:						
Personal Services	\$ 860,520	\$ 890,496	\$ 831,377	\$ 831,377	\$ 856,085	\$ 24,708
Operating Expenses	824,438	1,318,461	3,619,782	3,619,782	3,628,672	8,890
Total	\$ 1,684,958	\$ 2,208,957	\$ 4,451,159	\$ 4,451,159	\$ 4,484,757	\$ 33,598
Staffing Level FTE:	15.3	15.3	15.6	15.6	15.6	0.0

SECRETARY OF STATE

3101 Secretary of State

MISSION:

Providing leadership for the taxpayers of South Dakota in business services, elections, and administrative services through superior customer service and efficiency.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 891,271	\$ 971,173	\$ 876,741	\$ 876,741	\$ 898,123	\$ 21,382
Federal Funds	482,363	862,948	3,127,547	3,127,547	3,131,026	3,479
Other Funds	311,324	374,836	446,871	446,871	455,608	8,737
Total	\$ 1,684,958	\$ 2,208,957	\$ 4,451,159	\$ 4,451,159	\$ 4,484,757	\$ 33,598
EXPENDITURE DETAIL:						
Personal Services	\$ 860,520	\$ 890,496	\$ 831,377	\$ 831,377	\$ 856,085	\$ 24,708
Operating Expenses	824,438	1,318,461	3,619,782	3,619,782	3,628,672	8,890
Total	\$ 1,684,958	\$ 2,208,957	\$ 4,451,159	\$ 4,451,159	\$ 4,484,757	\$ 33,598
Staffing Level FTE:	15.3	15.3	15.6	15.6	15.6	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Notaries Public	108,027	109,728	108,700	108,700
Voter Registration Lists	29,250	25,725	27,000	27,000
Pistol Permits	107,163	109,623	109,000	109,000
Domestic Corporations	2,318,485	2,277,503	2,250,000	2,250,000
Foreign Corporations	1,765,310	1,671,414	1,650,000	1,650,000
Business Name Registration (online only)	20,450	24,310	24,000	24,000
Trademark Registrations	64,690	72,718	72,000	72,000
Uniform Commercial Code	1,071,210	1,168,323	1,150,000	1,150,000
Photocopy Fees	118,625	130,121	125,000	125,000
Miscellaneous	39,760	46,502	36,000	36,000
Total	5,642,970	5,635,967	5,551,700	5,551,700

PERFORMANCE INDICATORS

DOMESTIC/FOREIGN:

Corporations in File	26,355 / 10,805	27,328 / 11,235	26,800 / 11,000	26,800 / 11,000
Limited Partnerships in File	1,759 / 499	1,859 / 515	1,800 / 500	1,800 / 500
Limited Liability Companies in File	15,023 / 3,168	18,046 / 3,573	16,500 / 3,300	16,500 / 3,300
Limited Liability Partnerships in File	803 / 81	877 / 79	850 / 80	850 / 80
New Corporations	1,246 / 889	1,157 / 863	1,150 / 860	1,150 / 860
New Limited Partnerships	77 / 24	124 / 24	100 / 24	100 / 24
New Limited Liability Companies	2,577 / 562	3,267 / 560	2,900 / 550	2,900 / 550
New Limited Liability Partnerships	55 / 7	86 / 3	75 / 4	75 / 4
Corporations Annual Reports	50,464	55,927	53,000	53,000
Dakota Fast File Registrants	572	622	600	600
UCC & EFS	64,391	62,659	63,500	63,500
Trademark Registration	509	527	520	520
Pistol Permits	15,212	15,839	15,500	15,500
Notary Commissions	3,471	3,443	3,400	3,400
Voter Registration List	32	27	35	25
PAC and Ballot Question Finance Report	595	597	580	580
Candidate Campaign Finance Report	464	698	465	670
Statewide Initiative and Referendum Petitions	1	1	3	3

STATE TREASURER

32 STATE TREASURER

MISSION:

To offer financial management in an expedient and cost-effective manner as a working partner throughout state government on matters, in whole or in part, relating to accounting, administration and support services, banking, bond management, budget, cash management, data processing, supervision and regulation of public funds insurance, investment receipts, state agency requests, state allocations, warrants, and unclaimed property; to accurately and legally account for South Dakota citizens and taxpayers all monies received, kept, and allocated of their state's treasury according to the Constitution and as directed by law; to authorize, supervise, perform, and coordinate all responsibilities vested in the Office of the State Treasurer; to exercise state leadership on finance and accounts; to maintain the stability of the state's banking; to direct the wire transfer of funds of the state treasury; to coordinate in a central, effective, and as efficient way as possible the electronic transfer of funds by state agencies when appropriate; and, to influence the state money available by monitoring the investment of state public funds and managing cash for use by the State Investment Council.

LEGAL CITATION: South Dakota Constitution, Articles IV, XI, and XVIII, 1-10, 1-18, 1-30, 3-4, 3-5, 3-8, 3-12, 4-1, 4-3, 4-4, 4-5, 4-6, 4-6A, 4-8, 4-9, 4-10, 5, 12-5, 22-11, 23-3, 23A-40, 26-8A, 28-9, 28-11, 38-6, 43-41B, 46A-7A, 49-28, and 61-3.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 437,856	\$ 457,852	\$ 457,700	\$ 457,661	\$ 468,460	\$ 10,760
Federal Funds	0	0	0	0	0	0
Other Funds	8,372,041	9,711,673	11,593,703	11,902,405	11,685,658	91,955
Total	\$ 8,809,897	\$ 10,169,526	\$ 12,051,403	\$ 12,360,066	\$ 12,154,118	\$ 102,715
EXPENDITURE DETAIL:						
Personal Services	\$ 5,039,224	\$ 6,278,790	\$ 7,468,930	\$ 8,002,157	\$ 7,800,969	\$ 332,039
Operating Expenses	3,770,674	3,890,735	4,582,473	4,357,909	4,353,149	(229,324)
Total	\$ 8,809,897	\$ 10,169,526	\$ 12,051,403	\$ 12,360,066	\$ 12,154,118	\$ 102,715
Staffing Level FTE:	36.4	36.6	37.0	37.0	37.0	0.0

STATE TREASURER

320 State Treasurer

MISSION:

To publicly manage and offer financial services in an expedient and cost-effective manner as a working partner throughout state government on matters, in whole or in part, relating to accounting, administration and treasury support services, banking, bond management and debt service, cash management, data processing, and collateral supervision; to insure state and local public deposits and fund transfers, including the earnings on the tuition subaccount, receipts, custody of securities for safekeeping, state agency requests and state allocations, warrants, and unclaimed property; to legally account for South Dakota citizens and taxpayers of all monies received, kept, and allocated of their state treasury according to the Constitution and as directed by law; to exercise state leadership on finance and accounts that include selecting depositories for the collection of instruments and maintaining the stability of state government's banking; to jointly determine the justification for state agencies to have local accounts; to direct the wire transfer of funds of the state treasury; to coordinate in a central, effective, and as efficient way as possible the electronic remission and disbursement of funds by state agencies when appropriate; to influence the state money available by monitoring the investment of state public funds and managing cash for use by the State Investment Office; to keep an accurate account of the principal and interest of outstanding REDI Fund loans; to oversee, for collection, veterinary student tuition assistance awards; to authorize, supervise, perform, and coordinate all responsibilities vested in the Office of the State Treasurer; and, to effectively carry out the duties of the State Treasurer, a statewide elected Constitutional Officer, to include serving as a member of the Board of Finance and the Public Deposit Protection Commission, and ex-officio voting member of the State Investment Council.

LEGAL CITATIONS: Election, terms of office, and general provisions, Constitution of South Dakota, Article IV. Duties, generally, SDCL Chapter 1-10. Accountability, SDCL 4-3-4.2. Accounts and accounting, SDCL 4-10-5. Custody and investment of state funds, SDCL Chapter 4-5. Related duties and references, Constitution of South Dakota, Article XI, Article XVIII, and SDCL Chapter 1-9, 1-16B, 1-27, 1-18, 1-30, 3-2, 3-4, 3-5, 3-8, 3-12, 4-1, 4-3, 4-4, 4-5, 4-6, 4-6A, 4-8, 4-9, 4-10, 4-12, Title 5, 9-22, 11-7, 12-5, 13-49-20, 13-51A, 13-39-68 to 71, 22-11, 23-3, 23A-40, 26-8A, 28-9, 28-10, 28-11, 38-6, 46A-7A, 47-7, 49-28, 50-14, 51A-4, 51A-10, 52-5-20, and 61-3. Unclaimed Property, SDCL 43-41B-1 to 43-41B-39.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 437,856	\$ 457,852	\$ 457,700	\$ 457,661	\$ 468,460	\$ 10,760
Federal Funds	0	0	0	0	0	0
Other Funds	2,551,910	2,743,148	2,894,415	2,893,503	2,901,275	6,860
Total	\$ 2,989,767	\$ 3,201,000	\$ 3,352,115	\$ 3,351,164	\$ 3,369,735	\$ 17,620
EXPENDITURE DETAIL:						
Personal Services	\$ 554,229	\$ 601,639	\$ 578,527	\$ 578,527	\$ 596,003	\$ 17,476
Operating Expenses	2,435,538	2,599,360	2,773,588	2,772,637	2,773,732	144
Total	\$ 2,989,767	\$ 3,201,000	\$ 3,352,115	\$ 3,351,164	\$ 3,369,735	\$ 17,620
Staffing Level FTE:	8.4	8.7	9.0	9.0	9.0	0.0

STATE TREASURER

3201 Treasury Management

MISSION:

To have charge of and safely keep all public monies paid into the state treasury, and properly pay out the same as directed by law; to accurately account for the receipts and disbursements of all monies due the State Treasurer and remitted to the treasury by state officers and employees; to receipt federal payments for rent, or in lieu of taxes, and remit the same to county treasurers as directed by law; to allocate available monies entitled to various entities and agencies of state government and to political subdivisions for purposes specified by statute; and, to perform all other duties legally required of the State Treasurer.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 437,856	\$ 457,852	\$ 457,700	\$ 457,661	\$ 468,460	\$ 10,760
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 437,856	\$ 457,852	\$ 457,700	\$ 457,661	\$ 468,460	\$ 10,760
EXPENDITURE DETAIL:						
Personal Services	\$ 333,335	\$ 338,231	\$ 338,976	\$ 338,976	\$ 349,228	\$ 10,252
Operating Expenses	104,521	119,622	118,724	118,685	119,232	508
Total	\$ 437,856	\$ 457,852	\$ 457,700	\$ 457,661	\$ 468,460	\$ 10,760
Staffing Level FTE:	4.9	4.9	5.5	5.5	5.5	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

Warrants Paid from Treasurer's Account	\$984,937,669	\$1,010,692,821	\$1,100,000,000	\$1,100,000,000
Warrants Cleared	447,894	431,695	450,000	\$450,000
Cash Receipts	\$4,196,084,852	\$4,435,683,766	\$4,400,000,000	\$4,400,000,000
Cash Receipt Vouchers Processed	26,957	27,275	30,000	30,000
Checks Received from State Agencies	819,956	787,239	820,000	820,000
Wire Transfers - In and Out	2,020	1,875	2,200	2,200
Returned Items	784	693	750	750
Interest Earned	\$2,040	\$2,378	\$2,000	\$2,000
ACH Out	\$3,267,669,243	\$3,468,632,529	\$3,400,000,000	\$3,400,000,000
ACH Volume	1,104,509	1,123,263	1,300,000	1,300,000
Certificates of Deposit	\$27,835,000	\$24,262,000	\$32,000,000	\$32,000,000
Banks/S&L/Credit Unions in CD Program	63/2/11	58/2/6	73/2/12	073/2/12
Public Deposits: All Current Collateral	\$1,416,665,628	\$1,572,946,375	\$1,420,000,000	\$1,420,000,000
Pledged Securities: On File	5,365	6,672	5,800	5,800
Veterinary Student Grants - Since 1995	\$5,709,008	\$6,137,325	\$6,700,000	\$6,700,000

STATE TREASURER

3202 Unclaimed Property - Info

MISSION:

To carry out the duties and responsibilities of the South Dakota Uniform Unclaimed Property Act; to have charge of and custodial responsibility for all property and monies received under this chapter; to maintain unclaimed property monies in a separate trust fund, and to pay rightful owners as directed by law; to keep an accurate record of the unclaimed property accounts and disbursements of the funds; and, to reimburse various entities, holders, and service providers as directed by statute.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,551,910	2,743,148	2,894,415	2,893,503	2,901,275	6,860
Total	\$ 2,551,910	\$ 2,743,148	\$ 2,894,415	\$ 2,893,503	\$ 2,901,275	\$ 6,860
EXPENDITURE DETAIL:						
Personal Services	\$ 220,893	\$ 263,409	\$ 239,551	\$ 239,551	\$ 246,775	\$ 7,224
Operating Expenses	2,331,017	2,479,739	2,654,864	2,653,952	2,654,500	(364)
Total	\$ 2,551,910	\$ 2,743,148	\$ 2,894,415	\$ 2,893,503	\$ 2,901,275	\$ 6,860
Staffing Level FTE:	3.4	3.7	3.5	3.5	3.5	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Cash Receipts	8,640,965	15,961,434	8,500,000	8,500,000
Total	8,640,965	15,961,434	8,500,000	8,500,000

Cash receipts were higher than normal in FY2011 due to the Wachovia Bank merger with Wells Fargo.

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Amount of Claims Paid	\$2,152,101	\$2,068,686	\$2,400,000	\$2,400,000
Claims Paid	7,390	4,619	7,500	7,500
Records in Unclaimed Property Database	273,621	225,238	350,000	350,000
Stock Portfolio Valuation	\$1,550,991	\$1,556,741	\$1,300,000	\$1,300,000
Outreach Presentations	9	7	9	9

Claims paid is lower than normal due to reciprocity with other states being processed after July 1, 2011.

STATE TREASURER

3210 Investment of State Funds

MISSION:

To professionally manage the South Dakota Retirement System and South Dakota Cement Plant Retirement Fund portfolios in order to obtain long-term maximum total returns consistent with prudent risk; to professionally manage the state's cash flow fund in order to obtain long-term maximum total returns consistent with the liquidity needs of the fund, the legal list and prudent risk; to professionally manage within the framework established by the South Dakota Investment Council the investment portfolios of the School and Public Lands Fund, the Dakota Cement Trust, the Health Care Trust and the Education Enhancement Trust to obtain the highest risk adjusted return over the long term and to provide income payouts; to oversee the Higher Education Savings Plan per SDCL 13-63-1 to 13-63-31 by establishing the program and monitoring the selected program manager, Allianz Global Investors Distributors LLC; comply with SDCL 3-13-51.2 regarding Section 457 deferred compensation plan investment options; and, to comply with the requirements of SDCL 4-5-12 to 4-5-39, "Investment of State Funds Law".

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,820,131	6,968,526	8,699,288	9,008,902	8,784,383	85,095
Total	\$ 5,820,131	\$ 6,968,526	\$ 8,699,288	\$ 9,008,902	\$ 8,784,383	\$ 85,095
EXPENDITURE DETAIL:						
Personal Services	\$ 4,484,995	\$ 5,677,151	\$ 6,890,403	\$ 7,423,630	\$ 7,204,966	\$ 314,563
Operating Expenses	1,335,135	1,291,375	1,808,885	1,585,272	1,579,417	(229,468)
Total	\$ 5,820,131	\$ 6,968,526	\$ 8,699,288	\$ 9,008,902	\$ 8,784,383	\$ 85,095
Staffing Level FTE:	28.0	27.9	28.0	28.0	28.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
--	-------------------	-------------------	----------------------	----------------------

REVENUES

Investment Management Fees:				
Retirement System (SDRS)	4,314,676	5,003,384	5,313,252	7,091,808
Cement Plant	27,801	30,881	31,208	41,441
Cash Flow Fund (CFF)	698,813	800,735	769,329	1,027,015
School and Public Lands (S&PL)	108,178	123,076	126,886	169,367
Dakota Cement Trust (DCT)	155,655	169,619	171,454	228,826
Education Enhancement Trust (EET)	227,174	264,979	264,880	353,149
Health Care Trust (HCT)	61,125	72,302	72,923	97,296
Total	5,593,422	6,464,976	6,749,932	9,008,902

Estimated revenue for FY 2013 will be reduced by FY 2012's year ending cash balance (per SDCL 4-5-30, funding of Investment Office expense fund). FY 2012 budget authority totaled \$8,699,288, reduced by FY 2011 cash balance carry forward of \$1,949,356.

PERFORMANCE INDICATORS

SDRS Yr-End Assets/Inv Income (Millions)	\$6,488/\$1,050	\$7,926/\$1,654
SDRS Total Fund Return	18.73%	25.84%
SDRS Capital Mkt Benchmark/Mellon Corp	11.12%/14.49%	22.06%/19.68%
CPRF Yr-End Assets/Inv Income (Millions)	\$39.1/\$7.1	\$49.4/\$10.1
CPRF Total Fund Return/Benchmark Return	19.98%/10.83%	24.78%/21.86%
CFF Average Amount Invested (Millions)	\$1,037	\$1,070
CFF Investment Income (Millions)	\$50.2	\$36.4
CFF Average Yield/Benchmark Yield	4.8%/0.2%	3.4%/0.08%
S&PL Yr-End Assets/Invest Income (Millions)	\$154.9/\$19.3	\$184.1/\$31.8
S&PL Total Fund Return/Benchmark Return	13.9%/10.8%	20.4%/18.4%
DCT Yr-End Assets/Invest Income (Millions)	\$211.0/\$28.7	\$242.7/\$44.3
DCT Total Fund Return/Benchmark Return	14.3%/10.8%	21.0%/18.4%
EET Yr-End Assets/Invest Income (Millions)	\$341.1/\$39.9	\$391.6/\$66.6
EET Total Fund Return/Benchmark Return	13.2%/10.4%	20.4%/18.8%
HCT Yr-End Assets/Invest Income (Millions)	\$93.6/\$11.5	\$107.9/\$18.5
HCT Total Fund Return/Benchmark Return	14.0%/10.8%	20.7%/18.4%

STATE AUDITOR

33 STATE AUDITOR

MISSION:

To preaudit all claims against the state, issue warrants, administer state employee payroll, record and monitor all fund balances and all fund transfers; to reconcile fund balances and submit numerous reports to agencies on the state's financial condition as set forth by the rules of the State Auditor, the State Board of Finance, and of other state agencies; to deposit with the Internal Revenue Service, the social security and federal income taxes withheld from employees of the state of South Dakota and the state universities in a proper and timely manner; to audit and correct all wage data and social security records of the employees of the state of South Dakota, state universities, and over 700 governmental subdivisions, including counties, cities, school districts, townships and water districts; and, to serve as a repository for W-2s for state employees.

LEGAL CITATION: South Dakota Constitution, Article IV, Section 7, SDCL 4-9-2, 4-9-7, 4-10-5, and 3-11-3, 3-11-7.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 1,157,218	\$ 1,161,577	\$ 1,085,349	\$ 1,113,234	\$ 1,135,461	\$ 50,112
Federal Funds	0	0	0	0	0	0
Other Funds	59,105	42,648	100,000	100,000	100,000	0
Total	\$ 1,216,323	\$ 1,204,225	\$ 1,185,349	\$ 1,213,234	\$ 1,235,461	\$ 50,112
EXPENDITURE DETAIL:						
Personal Services	\$ 1,039,635	\$ 1,022,131	\$ 959,671	\$ 988,040	\$ 1,007,868	\$ 48,197
Operating Expenses	176,687	182,094	225,678	225,194	227,593	1,915
Total	\$ 1,216,323	\$ 1,204,225	\$ 1,185,349	\$ 1,213,234	\$ 1,235,461	\$ 50,112
Staffing Level FTE:	18.0	16.9	18.0	17.0	17.0 (	1.0)

STATE AUDITOR

3300 State Auditor

MISSION:

To preaudit all claims against the state, issue warrants, administer state employee payroll, record and monitor all fund balances and all fund transfers; to reconcile fund balances and submit numerous reports to agencies on the state's financial condition as set forth by the rules of the State Auditor, the State Board of Finance, and of other state agencies; to deposit, on the eighth-month schedule with the Internal Revenue Service, the social security and federal income taxes withheld from employees of the state of South Dakota and the state universities in a proper and timely manner; to audit and correct all wage data and social security records of the employees of the state of South Dakota, state universities, and 740 governmental subdivisions, including counties, cities, school districts, townships, and water districts; and, to serve as a repository for W-2s for state employees.

LEGAL CITATION: South Dakota Constitution, Article IV, Section 7, SDCL 4-9-2, 4-9-7, 4-10-5, and 3-11-3, 3-11-7.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 1,157,218	\$ 1,161,577	\$ 1,085,349	\$ 1,113,234	\$ 1,135,461	\$ 50,112
Federal Funds	0	0	0	0	0	0
Other Funds	59,105	42,648	100,000	100,000	100,000	0
Total	\$ 1,216,323	\$ 1,204,225	\$ 1,185,349	\$ 1,213,234	\$ 1,235,461	\$ 50,112
EXPENDITURE DETAIL:						
Personal Services	\$ 1,039,635	\$ 1,022,131	\$ 959,671	\$ 988,040	\$ 1,007,868	\$ 48,197
Operating Expenses	176,687	182,094	225,678	225,194	227,593	1,915
Total	\$ 1,216,323	\$ 1,204,225	\$ 1,185,349	\$ 1,213,234	\$ 1,235,461	\$ 50,112
Staffing Level FTE:	18.0	16.9	18.0	17.0	17.0 (	1.0)

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Receipts from Garnishments	12,195	9,315	12,000	12,000
Grants and Subsidies (Equal Access)	58,625	42,648	58,000	58,000
Total	70,820	51,963	70,000	70,000
PERFORMANCE INDICATORS				
VOUCHERS PROCESSED:				
Vouchers Returned for Correction	4,082	3,949	4,000	4,000
Vouchers Audited	288,997	293,522	289,000	294,000
% of Vouchers Returned for Correction	1.41%	1.35%	1.38%	1.36%
WARRANTS WRITTEN:				
Warrants - Regular and Social Services	330,873	319,807	310,000	310,000
Colleges, Regents, SDS, SDSVH	101,851	100,480	102,500	100,000
Labor - Aberdeen	13,863	7,246	6,300	7,500
Lottery	4,994	5,588	5,030	6,114
Stop Payments Issued	532	551	525	545
Replacement Warrants Filed	409	463	500	475
Forged Warrants	7	13	7	13
ELECTRONIC TRANSACTIONS:				
ACH Vendor Payments	32,006	34,458	36,500	36,500
ACH Transfer Documents Approved	1,536	1,551	1,540	1,560
EFT Wire Transfer Documents Approved	385	368	360	370
PAYROLL:				
Levies/Student Loans/Garnishments	53/37/813	55/39/660	55/37/800	55/39/700
Child Care Court Order Payments	259	272	260	275
Wage Assignments	86	64	86	80
Active Government Subdivisions	668	664	668	664
State Government Social Security	86,418,923	81,272,032	86,418,923	86,418,923
Income Tax Withheld/Transmitted to IRS	54,217,314	59,580,241	54,217,314	54,217,317
Income Tax Withheld From Retirees	28,875,778	33,415,279	28,875,778	28,875,775
OTHER:				
Consultant Contracts Filed	3,919	2,866	3,920	3,900
Local Bank Accounts	204	198	204	198

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
U.S. Savings Bonds Issued	2,506	584	0	0
U.S. Savings Bonds Value	161,450	41,500	0	0
Submission of Annual Report	Annual	Annual	Annual	Annual

GENERAL INDEX

"A"

Abstracters Board of Examiners, Program of (Labor and Regulation)	10-13
Adjutant General, Program of (Military)	16-2
Administration, Division of (Corrections)	18-2
Administration, Program of (Corrections)	18-3
Administration, Program of (Game, Fish, and Parks)	06-2
Administration, Program of (Health)	09-3
Administration, Program of (Public Safety)	14-2
Administration, Program of (School and Public Lands)	30-2, 30-3
Administration, Program of (Social Services)	08-2
Administrative Services, Program of (Executive Management)	01-21
Adult Corrections, Division of (Corrections)	18-4
Agricultural Development and Promotion, Program of (Agriculture)	03-5, 03-6
Agricultural Experiment Station, Program of (Board of Regents)	15-8
Agricultural Services and Assistance, Program of (Agriculture)	03-3, 03-4
Agriculture, Department of	03-1
Air Guard, Program of (Military)	16-5
American Dairy Association, Program of (Agriculture)	03-9
Animal Industry Board, Program of (Agriculture)	03-7, 03-8
Army Guard, Program of (Military)	16-4
Arts, Program of (Tourism)	04-4
Attorney General, Office of the	29-1
Auditor General, Program of (Legislature)	28-4
Audits, Program of (Revenue)	02-6

"B"

Banking, Program of (Labor and Regulation)	10-14
Behavioral Health, Program of (Social Services)	08-8, 08-9, 08-10
BIT Administration, Program of (Executive Management)	01-34
Black Hills State University, Program of (Board of Regents)	15-11
Board of Accountancy, Program of (Labor and Regulation)	10-6
Board of Barber Examiners, Program of (Labor and Regulation)	10-7
Board of Chiropractic Examiners, Program of (Health)	09-9
Board of Counselor Examiners, Program of (Social Services)	08-11
Board of Dentistry, Program of (Health)	09-10
Board of Funeral Service, Program of (Health)	09-12
Board of Hearing Aid Dispensers, Program of (Health)	09-11
Board of Massage Therapy, Program of (Health)	09-19
Board of Medical and Osteopathic Examiners, Program of (Health)	09-13
Board of Nursing, Program of (Health)	09-14
Board of Nursing Home Administrators, Program of (Health)	09-15
Board of Optometry, Program of (Health)	09-16
Board of Pharmacy, Program of (Health)	09-17
Board of Podiatry Examiners, Program of (Health)	09-18
Board of Psychology Examiners, Program of (Social Services)	08-12
Board of Regents	15-1
Board of Social Work Examiners, Program of (Social Services)	08-13
Board of Technical Professions, Program of (Labor and Regulation)	10-10
Board of Veterinary Medical Examiners, Program of (Agriculture)	03-15
Brand Board, Program of (Agriculture)	03-13

Building Authority, Program of (Executive Management)	01-17
Bureau of Administration, Division of (Executive Management)	01-20
Bureau of Finance and Management, Division of (Executive Management)	01-12
Bureau of Finance and Management, Program of (Executive Management)	01-13
Bureau of Information and Telecommunications, Division of (Executive Management)	01-29
Bureau of Personnel, Division of (Executive Management)	01-36
Business Tax, Program of (Revenue)	02-3

"C"

Central Office, Division of (Board of Regents)	15-2
Central Services, Program of (Executive Management)	01-23
Certification Board for Alcohol and Drug Professionals, Program of (Social Services)	08-14
Children's Services, Program of (Social Services)	08-6, 08-7
Commission on Gaming, Program of (Revenue)	02-10
Community Services, Program of (Corrections)	18-9
Computer Services and Development, Program of (Executive Management)	01-15
Conservation Reserve Enhancement Program, Program of (Executive Management)	01-16
Construction Contracts, Division of (Transportation)	11-3
Cooperative Extension Service, Program of (Board of Regents)	15-7
Corn Utilization Council, Program of (Agriculture)	03-14
Correctional Health, Program of (Health).....	09-7
Corrections, Department of	18-1
Cosmetology Commission, Program of (Labor and Regulation)	10-8
Criminal Investigation, Program of (Attorney General)	29-3
Cultural Affairs, Division of (Tourism)	04-3
Curriculum, Career and Technical Education, Program of (Education)	12-4, 12-5

"D"

Dakota State University, Program of (Board of Regents)	15-12
Data Centers, Program of (Executive Management)	01-30
Developmental Disabilities, Program of (Human Services)	19-3
Development, Program of (Executive Management)	01-31

"E"

Economic Assistance, Program of (Social Services)	08-3
Education, Department of	12-1
Education Enhancement Funding Corporation, Program of (Executive Management)	01-19
Education Resources, Program of (Education).....	12-7, 12-8
Education Services Agencies, Program of (Education)	12-9
Electrical Commission, Program of (Labor and Regulation)	10-11
Emergency Services and Homeland Security, Program of (Public Safety)	14-4
Employment Services, Program of (Labor and Regulation).....	10-4
Environmental Services, Program of (Environment and Natural Resources)	20-4, 20-5, 20-6, 20-7, 20-8, 20-9
Environment and Natural Resources, Department of	20-1
Executive Management, Department of	01-1

"F"

Financial and Technical Assistance, Program of (Environment and Natural Resources)	20-2, 20-3
--	------------

"G"

Game, Fish, and Parks, Department of06-1

General Administration, Division of (Education) 12-2

General Operations, Division of (Transportation) 11-2

Governor's Contingency Fund, Program of (Executive Management)01-4

Governor's Office, Division of (Executive Management)01-2

Governor's Office of Economic Development, Program of (Executive Management).....01-5

Guard, Division of (Military) 16-3

"H"

Health & Education Facilities Authority, Program of (Executive Management)01-18

Health and Medical Services, Program of (Health)09-5

Health – Budgeted, Division of (Health).....09-2

Health, Department of09-1

Health Systems Development and Regulation, Program of (Health)09-4

Highway Patrol, Program of (Public Safety)..... 14-3

History, Program of (Tourism) 04-5, 04-6

Human Services, Department of 19-1

"I"

Inspection and Licensing, Program of (Public Safety) 14-5

Instant and On-Line Operations, Program of (Revenue)02-8

Insurance Fraud Unit, Program of (Attorney General)29-6

Insurance, Program of (Labor and Regulation) 10-16, 10-17

Investment of State Funds, Program of (State Treasurer)32-5

"J"

Juvenile Community Corrections, Program of (Corrections)18-12

Juvenile Corrections, Division of (Corrections)18-11

"L"

Laboratory Services, Program of (Health)09-6

Labor and Regulation, Department of 10-1

Law Enforcement Training, Program of (Attorney General)29-4

Legal Services, Program of (Attorney General)29-2

Legislative Operations, Program of (Legislature)28-3

Legislature28-1

Legislative Research Council, Division of (Legislature)28-2

Lieutenant Governor, Program of (Executive Management)01-11

Livestock Cleanup Fund, Program of (Environment and Natural Resources)20-11

Lottery, Division of (Revenue).....02-7

"M"

Medical and Adult Services, Program of (Social Services) 08-4, 08-5

Mike Durfee State Prison, Program of (Corrections) 18-5

Military, Department of 16-1

Motor Vehicles, Program of (Revenue)02-4

"N"

Northern State University, Program of (Board of Regents) 15-10

"O"

Office of Hearing Examiners, Program of (Executive Management)01-26
Office of the Governor, Program of (Executive Management)01-3
Office of Research Commerce, Program of (Executive Management)01-6
Oilseeds Council, Program of (Agriculture)03-11

"P"

Parole Services, Program of (Corrections)18-10
Patrick Henry Brady Academy, Program of (Corrections).....18-14
PEPL Fund Administration, Program of (Executive Management)01-27
PEPL Fund Claims, Program of (Executive Management)01-28
Personnel Management and Employee Benefits, Program of (Executive Management)01-37
Petroleum Release Compensation, Program of (Environment and Natural Resources)20-12
Petroleum Release Compensation Fund, Program of (Environment and Natural Resources)20-13
Pheasantland Industries, Program of (Corrections)18-8
Plumbing Commission, Program of (Labor and Regulation)10-9
Postsecondary Vocational Education, Program of (Education)12-6
Property and Special Taxes, Program of (Revenue)02-5
Public Safety, Department of14-1
Public Utilities Commission26-1
Public Utilities Commission, Program of26-2
Pulse Crops Council, Program of (Agriculture)03-16

"Q"

Quest/ExCEL, Program of (Corrections).....18-16

"R"

Real Estate Commission, Program of (Labor and Regulation)10-12
Regulated Response Fund, Program of (Environment and Natural Resources)20-20
Rehabilitation Services, Program of (Human Services)19-5
Revenue, Department of02-1

"S"

Sale-Leaseback, Program of (Executive Management)01-14, 01-22
School and Public Lands, Office of30-1
Secretariat Administration, Program of (Labor and Regulation)10-2
Secretariat, Program of (Revenue)02-2
Secretary, Program of (Agriculture)03-2
Secretary, Program of (Human Services)19-2
Secretary of State, Office of the31-1
Secretary of State, Program of (Secretary of State)31-2
Securities, Program of (Labor and Regulation)10-15
Service to the Blind and Visually Impaired, Program of (Human Services)19-7
Snowmobile Trails, Program of (Game, Fish, and Parks)06-7
Social Services, Department of08-1
South Dakota Developmental Center - Redfield, Program of (Human Services)19-4
South Dakota Ellsworth Development Authority, Program of (Executive Management)01-10
South Dakota Energy Infrastructure Authority, Program of (Executive Management)01-9
South Dakota Housing Development Authority, Program of (Executive Management)01-7
South Dakota Public Broadcasting, Program of (Executive Management)01-33
South Dakota Retirement System, Program of (Labor and Regulation)10-18

South Dakota Risk Pool, Program of (Executive Management)	01-38
South Dakota Risk Pool Reserve, Program of (Executive Management)	01-39
South Dakota Scholarships, Program of (Board of Regents)	15-3
South Dakota School for the Blind and Visually Impaired, Program of (Board of Regents)	15-14
South Dakota School for the Deaf, Program of (Board of Regents)	15-13
South Dakota School of Mines and Technology, Program of (Board of Regents)	15-9
South Dakota Science and Technology Authority, Program of (Executive Management)	01-8
South Dakota State University, Program of (Board of Regents)	15-6
Soybean Research and Promotion Council, Program of (Agriculture)	03-12
State Aid, Division of (Education)	12-3
State Auditor, Office of the	33-1
State Auditor, Program of (State Auditor)	33-2, 33-3
State Bar Association, Division of (Judicial).....	27-2
State Engineer, Program of (Executive Management)	01-24
State Fair, Program of (Agriculture)	03-17
State Labor Law Administration, Program of (Labor and Regulation)	10-5
State Library, Program of (Education)	12-10, 12-11
State Parks and Recreation, Program of (Game, Fish, and Parks).....	06-5
State Parks and Recreation Development/Improvement, Program of (Game, Fish, and Parks).....	06-6
State Penitentiary, Program of (Corrections)	18-6
State Radio Engineering, Program of (Executive Management)	01-35
State Treasurer, Office of the	32-1
State Treasurer, Division of (State Treasurer)	32-2
State Treatment and Rehabilitation (STAR) Academy, Program of (Corrections).....	18-15
State Veterans' Home, Program of (Veterans' Affairs)	17-3
Statewide Maintenance and Repair, Program of (Executive Management)	01-25

"T"

Telecommunication Devices for the Deaf, Program of (Human Services)	19-6
Telecommunications Services, Program of (Executive Management)	01-32
Tobacco Prevention, Program of (Health)	09-8
Tourism, Department of	04-1
Tourism, Program of (Tourism)	04-2
Transportation, Department of	11-1
Treasury Management, Program of (State Treasurer)	32-3
Tribal Relations, Department of Tribal Relations	07-1
Tribal Relations, Office of (Tribal Relations)	07-2

"U"

Unclaimed Property, Program of (State Treasurer)	32-4
Unemployment Insurance Service, Program of (Labor and Regulation)	10-3
Unified Judicial System	27-1
Unified Judicial System, Division of (Judicial)	27-3, 27-4, 27-5, 27-6, 27-7
University of South Dakota, Program of (Board of Regents)	15-4
University of South Dakota School of Medicine, Program of (Board of Regents)	15-5

"V"

Veterans' Affairs	17-1
Veterans' Benefits and Services, Program of (Veterans' Affairs)	17-2
Video Lottery, Program of (Revenue)	02-9

"W"

Wheat Commission, Program of (Agriculture)03-10
Wildlife Development and Improvement, Program of (Game, Fish, and Parks)06-4
Wildlife, Program of (Game, Fish, and Parks)06-3
Women's Prison, Program of (Corrections)18-7

"Y"

Youth Challenge Center, Program of (Corrections)18-13

"0-9"

911 Training, Program of (Attorney General)29-5

250 Copies Printed by the Bureau of Finance and Management for \$14.94 each at Central Duplicating Services.