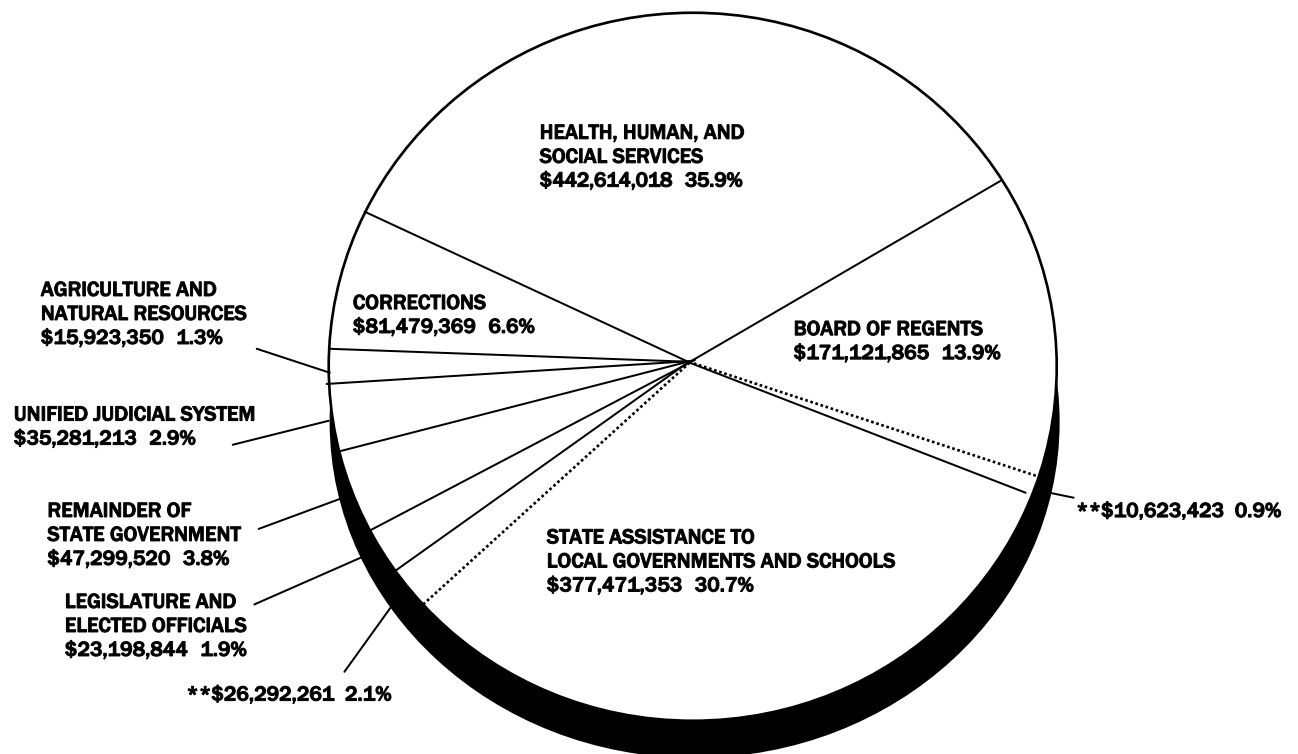


STATE OF SOUTH DAKOTA GOVERNOR'S BUDGET FISCAL YEAR 2012

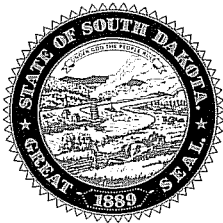
**BEGINNING JULY 1, 2011
ENDING JUNE 30, 2012**

OUR 122nd YEAR OF A BALANCED BUDGET



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

M. MICHAEL ROUNDS, GOVERNOR



STATE OF SOUTH DAKOTA

M. MICHAEL ROUNDS, GOVERNOR

MEMBERS OF THE 86TH LEGISLATURE OF THE STATE OF SOUTH DAKOTA

It is my honor to submit the budget report for Fiscal Year 2012. This proposal will fund necessary state government services and special appropriations for the fiscal period beginning July 1, 2011, and ending June 30, 2012.

Although South Dakota has weathered the national recession better than nearly every state in the Union, the reduction to state revenue collections will force state government to even more carefully prioritize our spending. Declining revenues not only impact next year's budget but also require adjusting the current budget. However, these uncertain financial circumstances do not diminish my commitment to those who cannot take care of themselves—the very young and very old; protecting society from those who would harm others; providing a quality education for our children; and helping the private sector grow, which provides jobs and improves incomes.

My proposed budget will again fund essential government services but will require use of federal stimulus funds, the property tax reduction fund, interest from state trust funds, and a portion of other revenues to meet the ongoing expenses of state government.

I am also proposing significant cuts to many of the agencies and departments of state government. Some will be as high as 10 percent. I believe we need to take active steps now to curtail our spending in the area of our entitlements, which are the areas of our budget that continue to grow each year and for which we have little or no control without legislatively approved changes.

My FY2012 budget recommendations reflect the most recent revenue conditions while meeting the needs of our citizens and being good stewards of taxpayers' money.

Key among my recommendations:

- **Increased state funding to offset the end of federal stimulus programs** - The State of South Dakota will lose over \$76 million due to the expiration of the American Recovery and Reinvestment Act of 2009. This will require additional state funds to replace these lost federal funds. Fortunately, South Dakota has received nearly \$54.4 million in additional federal stimulus funds passed in H.R. 1586 this past August. These federal funds will be spent in FY2011; however, the state funds that are saved will be used to soften the blow in the FY2011 and FY2012 budgets.
- **Increased funding for the state's share of mandated federal health care programs** – The national recession has resulted in a large increase in the state's Medicaid program. The number of Medicaid eligibles in South Dakota continues to grow. The **skyrocketing** costs of providing these **federally mandated** services, coupled with expanded caseloads, compromise a significant increase in my recommended budget for FY2012. Another concern is the new wave of Medicaid eligibles the state will see as a result of Health Care

Reform at the national level. South Dakota also faces mandatory Maintenance of Effort requirements as a result of this legislation. For all these reasons, I am recommending a reduction of 5 percent to the rates of services to our providers of medical services.

- **Education funding in FY2012** – Although some budget areas will be cut as much as 10 percent, **I propose** to only reduce funding for education by 5 percent. This recommendation for reduced funding is being offered for K-12 education, technical institutes, and higher education.
- **Protecting the public** – One of our greatest obligations is keeping South Dakotans safe from those who would do us harm. Unfortunately, that requires a corrections system to house people convicted of crimes. I believe, many of those people can be rehabilitated and eventually become contributing members of society. My budget supports the state prison system and will maintain a strong and effective court system.
- **Commitment to our employees** – The most valuable resource in state government is its employees. State government services are in huge demand in these uncertain economic times, and state employees have stepped up to help. In spite of that increased demand for services, the percentage of our state's budget comprised by the rest of state government has decreased over the last 8 years. State employees have received no inflationary salary increase the last 2 years, and we would like to provide them with one in this proposed budget, but we simply don't have the revenues to support that additional expense.

The FY2012 budget will be a challenge. Many programs are being submitted for elimination. In addition, many others will be scaled back significantly due to our limited financial resources.

We must increase our ongoing revenues or be willing to cut ongoing expenses in order to balance this budget. As you know, I will not be governor long enough to see any of these proposals finalized. However, I believe, I am submitting a budget that seeks to begin the process of reducing our ongoing expenses.

We must continue to deliver services as efficiently as possible and develop opportunities for South Dakotans. It's my duty as governor to convey my priorities for the use of tax dollars that citizens of this state have entrusted to us in the coming fiscal year. This budget assures the necessary services that citizens of this state expect us to deliver.

Thank you for the opportunity to have worked with you over the last 8 years to help make South Dakota even better.

Sincerely,

A handwritten signature in black ink, appearing to read "M. Michael Rounds", with a stylized flourish at the end.

M. Michael Rounds



DEPARTMENT OF EXECUTIVE MANAGEMENT BUREAU OF FINANCE AND MANAGEMENT

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

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

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

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

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

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

Sincerely,

Jason C. Dilges, Commissioner
Bureau of Finance and Management

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
Total State Government Budget:	
(Excluding Information Budgets)	20
Information Budgets Contained in the General Appropriations Bill	21
(Including Information Budgets)	22
Self-Liquidating Projects.....	23
Executive Salaries	24-28

SUMMARY OF RECOMMENDED BUDGET ADJUSTMENTS..... 29-49

DEPARTMENTS

Department of Executive Management.....	01-1 to 01-32
Department of Revenue and Regulation	02-1 to 02-22
Department of Agriculture.....	03-1 to 03-14
Department of Tourism and State Development	04-1 to 04-14
Department of Game, Fish, and Parks	06-1 to 06-08
Department of Social Services.....	08-1 to 08-07
Department of Health	09-1 to 09-19
Department of Labor.....	10-1 to 10-12
Department of Transportation	11-1 to 11-03
Department of Education.....	12-1 to 12-12
Department of Public Safety.....	14-1 to 14-05
Board of Regents.....	15-1 to 15-15
Department of Military and Veterans' Affairs.....	16-1 to 16-07
Department of Corrections	18-1 to 18-16
Department of Human Services	19-1 to 19-16
Department of Environment and Natural Resources.....	20-1 to 20-05
Unified Judicial System	27-1 to 27-07
Legislature	28-1 to 28-05
Public Utilities Commission	26-1 to 26-02
Office of the Attorney General	29-1 to 29-05
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 33-02

GENERAL INDEX

BUREAU OF FINANCE AND MANAGEMENT



BUDGET ANALYSIS TEAM

JASON C. DILGES, COMMISSIONER

COLIN R. KEELER, DIRECTOR OF FINANCIAL SYSTEMS

LIZA G. CLARK, CHIEF BUDGET ANALYST

JAMES L. TERWILLIGER, ECONOMIST

JOSHUA T. LARSON, BUDGET ANALYST

EMILY D. WARD, BUDGET ANALYST

BENJAMIN D. MERRILL, BUDGET ANALYST

RACHEL A. BYRUM, BUDGET ANALYST

GENERAL FUND CONDITION STATEMENT

	ACTUAL FY2009	ACTUAL FY2010	REVISED FY2011	PROJECTED FY2012
RECEIPTS				
Sales and Use Tax	\$ 659,735,445	\$ 652,115,527	\$ 681,528,022	\$ 701,313,453
Contractor's Excise Tax	70,373,945	61,137,330	66,465,182	71,062,460
Property Tax Reduction Fund ^J	125,463,350	123,174,513	112,843,293 ^K	107,438,672 ^K
Bank Franchise Tax	33,409,213	21,669,223	3,909,411 ^L	4,047,921 ^L
Insurance Company Tax	61,823,150	61,734,032	62,261,705	64,560,250
Other ^{A, C, D, E, H, I, J}	189,792,064	189,965,121	211,949,429	208,057,835
One-Time Receipts	12,800,898 ^P	21,838,270 ^{Q,R}	9,936,588 ^S	1,000,000 ^T
Transfer from Property Tax Reserves ^U	0	0	13,955,141	36,908,941
Obligated Cash Carried Forward	150,957	0	0	0
TOTAL RECEIPTS	\$1,153,549,022	\$1,131,634,016	\$1,162,848,771	\$1,194,389,532
EXPENDITURES				
General Bill Excl. State Aid to Education ^{B,C,D,E,F}	\$ 771,653,938 ^O	\$ 747,170,308	\$ 772,371,420	\$ 837,583,124
State Aid to Education	365,522,412	374,658,478	373,932,930	353,609,683
Special Appropriations	10,008,647	3,523,237	836,656	844,813
Emergency Special Appropriations	3,712,079	3,974,959	13,378,347	0
Continuing Appropriations ^G	2,500,989	2,307,035	2,329,418	2,351,912
TOTAL EXPENDITURES	\$1,153,398,065	\$1,131,634,016	\$1,162,848,771	\$1,194,389,532
TRANSFERS				
Budget Reserve Fund ^M	\$ 150,957	\$ 0	\$ 0	\$ 0
Property Tax Reduction Fund ^N	0	0	0	0
TOTAL TRANSFERS	\$ 150,957	\$ 0	\$ 0	\$ 0
Beginning Unobligated Cash Balance	\$ 0	\$ 0	\$ 0	\$ 0
Net (Receipts less Expend./Transfers)	0	0	0	0
OBLIGATIONS AGAINST CASH				
Budget Reserve Fund ^M	0	0	0	0
Property Tax Reduction Fund ^N	0	0	0	0
Total Obligations Against Cash	0	0	0	0
Ending Unobligated Cash Balance	\$ 0	\$ 0	\$ 0	\$ 0

SOURCE: State of South Dakota Bureau of Finance and Management

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

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

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

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

- ^D Includes revenue and expenditure authority (\$2,199,896 for FY2011 and \$2,372,720 for FY2012) due to legislation that allows the Department of Game, Fish, and Parks to make lease payments to the Building Authority, which are used to retire revenue bonds issued for the renovation and modernization of infrastructure at Custer State Park, the renovation and modernization of fish hatchery facilities, and for the Sioux Falls Outdoor Learning Center.
- ^E Includes revenue and expenditure authority (\$694,968 for FY2011 and \$690,235 for FY2012) due to legislation passed in 2007 that allows the Board of Regents to make lease payments to the Building Authority, which is used to retire revenue bonds issued for critical maintenance and repair projects for the Board of Regents.
- ^F Includes \$2,306,131 in FY2011 and \$2,306,261 in FY2012 for the Board of Regents to make lease payments to the Building Authority for revenue bonds that were issued for science facilities, laboratory upgrades, and renovations for the Board of Regents.
- ^G Includes continuous appropriations for the payment of special assessments (SDCL 5-14-20) and fire premium tax refunds (SDCL 10-44-9.1). Included in FY2011 and FY2012 is \$80,000 for payment of special assessments and \$2,249,418 and \$2,271,912, respectively, for fire premium tax refunds.
- ^H Includes \$19,349,752 in FY2009, \$0 in FY2010, \$18,689,216 in FY2011, and \$18,292,166 in FY2012 in interest proceeds from the Education Enhancement and Health Care Trust Funds. The market values of the Education Enhancement and Health Care Trust Funds are calculated using a 16 quarter moving average of the prior 16 quarters as of December 31st. For FY2010, no transfer was available as the market values of the trust funds were below principal value as of December 31, 2008.
- ^I The 2009 Legislature passed HB 1300 which transfers all funds from the Education Enhancement Tobacco Tax Fund to the general fund to partially offset declines in other general fund revenue sources. The transfer from the Education Enhancement Tobacco Tax Fund to the general fund is estimated at \$8.1 million in FY2011 and \$7.7 million in FY2012.
- ^J SB 225, passed during the 1996 legislative session, requires the state's proceeds from video lottery to be deposited into the Property Tax Reduction Fund (PTRF). In addition, the bill provides that the Commissioner of the Bureau of Finance and Management may transfer monies available from the PTRF to the general fund necessary to provide property tax relief through state aid to education. HB 1104, passed by the 2003 Legislature, imposes a tax of 4% upon the gross receipts of telecommunication services. Sixty percent of the revenue collected from this tax is deposited into the PTRF. Initiated Measure 2, adopted by the voters of South Dakota in November of 2006, increased the cigarette tax on a 20 pack of cigarettes by \$1.00 and the tax on a 25 pack of cigarettes by \$1.25. In addition, the wholesale tax on other tobacco products increased from 10% to 35% of the wholesale purchase price. The PTRF receives a 33% share of any revenue generated by the tobacco tax which is in excess of \$35 million. The PTRF's share of the tobacco tax is estimated to be \$8.1 million and \$7.7 million in FY2011 and FY2012, respectively. The Health Care Tobacco Tax Fund, created by the 2007 Legislature, receives a 34% share of the revenue that is generated by the tobacco tax in excess of \$35 million. The transfer from the Health Care Tobacco Tax Fund to the general fund is estimated to be \$8.3 million and \$8.0 million in FY2011 and FY2012, respectively, and is included in the "Other" receipts.
- ^K In November of 2010, the voters of South Dakota approved referred law 12, which extended the statewide smoking ban to nearly all public places including restaurants, bars, and casinos. This change in law is estimated to cause a decline in video lottery revenue by 15% for the first year that it is enforced, which will spread over both FY2011 and FY2012. The PTRF's share of video lottery revenue was \$106.5 million in FY2010 and is estimated to be \$97.2 million in FY2011 and \$90.8 million in FY2012 and is included in the PTRF receipts.
- ^L The national recession combined with federal regulation changes in the financial sector and most notably the credit card industry has caused the bank franchise tax collections to the general fund to decline substantially even after the economic recession has ended. As a result, the bank franchise tax collections are estimated to be just \$3.9 million in FY2011 and \$4.0 million in FY2012, which is substantially lower than historical collections in this category.
- ^M HB 1287, passed during the 1991 legislative session, provided that on July 1, 1991, \$20.0 million of the general fund ending unobligated cash balance from FY1991 be transferred into the Budget Reserve Fund. For each year thereafter, the maximum level of funds in the reserve was set at 5% of the general funds appropriated for the prior year in the General Appropriations Act, with the funding coming from any unobligated cash remaining in the general fund at the end of the fiscal year. HB 1195, passed by the 2002 legislature, changed the maximum level of funds in the reserve to 10% of the general funds appropriated for the prior year in the General Appropriations Act.
- ^N HB 1186, passed during the 1998 legislative session, transfers all remaining unobligated cash at year-end to the Property Tax Reduction Fund, after the transfer to the Budget Reserve Fund. HB 1198, passed during the 2002 legislative session, states that the Commissioner of the Bureau of Finance and Management shall transfer any unobligated cash remaining after the transfer into the Budget Reserve Fund into the Property Tax Reduction Fund, if the amount in the Property Tax Reduction Fund does not exceed 15% of the general fund appropriations in the General Appropriations Act for the previous fiscal year.

- ^O The market value of the Dakota Cement Trust Fund at the end of FY2008 made available additional funds to be spent for education enhancement in FY2009. Legislation was passed revising the FY2009 General Appropriations Act by spending an additional \$1,522,942 for South Dakota Opportunity Scholarships in FY2009. Due to losses in financial markets, there were no additional funds available for education enhancement for FY2010 or FY2011 from the Dakota Cement Trust Fund.
- ^P SB 203, passed by the 2008 Legislature, transferred \$6.0 million plus interest from the Custer State Park Improvement Fund for partial repayment of the appropriation from SB 218 passed by the 2007 Legislature, \$2.5 million from the Tobacco Prevention and Reduction Trust Fund, \$1.5 million from the Private Activity Bond Fee Fund, \$1.0 million from the Telecommunications Relay Service Funds, and \$1.0 million from the Prison Industries Revolving Fund.
- ^Q HB 1300, passed by the 2009 Legislature, transferred \$2.3 million from the Custer State Park Improvement Fund for partial repayment of the appropriation from SB 218, passed by the 2007 Legislature. In addition, HB 1215 passed by the 2009 Legislature transferred \$1.5 million from the Tax Relief Fund to the general fund in FY2010.
- ^R In addition to the one-time receipts that were adopted by the 2009 Legislature, the 2010 Legislature passed SB 49, adopting the following one-time receipts in FY2010 to help balance the budget shortfall: \$9.6 million from the Tax Refund Construction Liability Fund, \$2.0 million from the Budgetary Accounting Fund, \$2.0 million from the Aeronautics Fund, \$2.0 million from the Tax Relief Fund, and \$2.2 million from a refund of prior year's expenses.
- ^S SB 196, passed by the 2010 Legislature, transferred the following one-time receipts to the general fund in FY2011 to help balance the budget: \$3.9 million plus interest from the Custer State Park Improvement Fund, which will complete repayment of the appropriation from SB 218 passed by the 2007 Legislature; \$1.5 million from the Tobacco Prevention and Reduction Trust Fund; \$1.0 million from the Tax Relief Fund; \$1.0 million from the Petroleum Release Compensation Fund; \$0.7 million from the Private Activity Bond Fee Fund; \$0.7 million from the Department of Corrections local and endowment funds; \$0.3 million from the Budgetary Accounting Fund; and, \$0.3 million from the Other Disease Fund.
- ^T In FY2012, the Governor is recommending a \$1.0 million transfer from the Tobacco Prevention and Reduction trust fund to help balance the budget.
- ^U In FY2009 and FY2010, no transfer was necessary from the Property Tax Reserves to balance the budget. In FY2011 and FY2012 it is projected that \$14.0 million and \$36.9 million, respectively, will need to be transferred from Property Tax Reserves to balance the budget.

GENERAL FUND RECEIPTS

	ACTUAL FY2009	ACTUAL FY2010	REVISED FY2011	PROJECTED FY2012
CONTINUING RECEIPTS				
Sales and Use Tax	\$ 659,735,445	\$ 652,115,527	\$ 681,528,022	\$ 701,313,453
Contractor's Excise Tax	70,373,945	61,137,330	66,465,182	71,062,460
Alcohol Beverage Tax	9,537,513	9,822,974	9,981,492	10,195,160
Alcohol Beverage 2% Wholesale Tax	1,284,896	1,354,595	1,411,840	1,498,201
Cigarette Tax	30,000,000	30,000,000	30,000,000	30,000,000
Bank Franchise Tax	33,409,213	21,669,223	3,909,411	4,047,921
Insurance Company Tax	61,823,150	61,734,032	62,261,705	64,560,250
Licenses, Permits, and Fees	42,248,341	42,700,249	44,292,123	45,020,388
Investment Income and Interest	16,315,214	20,586,431	15,654,358	14,284,560
Charges for Goods and Services	16,570,377	16,856,600	26,184,159	25,114,557
Net Transfers In	19,327,158	35,507,852	31,901,034	31,048,824
Trust Funds	32,872,694	12,000,000	30,689,216	30,292,166
Severance Taxes	4,868,142	6,158,958	7,375,336	7,304,260
Unexpended Carryovers	1,695,722	435,801	0	0
Lottery	5,588,568	5,979,831	6,602,608	6,188,500
Property Tax Reduction Fund	125,463,350	123,174,513	112,843,293	107,438,672
Sale-Leaseback	9,141,450	8,457,825	7,782,263	7,111,219
CRP Program	341,988	104,006	75,000	0
SUBTOTAL (CONTINUING RECEIPTS)	\$1,140,597,167	\$1,109,795,746	\$1,138,957,042	\$1,156,480,591
ONE-TIME RECEIPTS				
Transfer from Telecommunications Relay Service	\$ 1,000,000	\$ 0	\$ 0	\$ 0
Transfer from Custer State Park Improvement Fund	6,325,898	2,433,637	4,466,930	0
Transfer from Private Activity Bond Fee Fund	1,500,000	0	698,331	0
Transfer from Prison Industries Revolving Fund	1,000,000	0	0	0
Transfer from Tobacco Prev. and Red. Trust Fund	2,500,000	0	1,500,000	1,000,000
Transfer from Budgetary Accounting Fund	0	2,020,021	310,487	0
Transfer from Petroleum Release Fund	0	0	1,000,000	0
Transfer from Aeronautics Fund	0	2,033,581	0	0
Refinancing Gains	475,000	0	0	0
Transfer from Tax Relief Fund	0	3,533,582	1,017,979	0
Refund of Prior Year's Expense	0	2,200,307	0	0
Transfer from Large Project Liability Account	0	9,617,142	0	0
Department of Corrections L&E Funds	0	0	650,000	0
Transfer from Other Disease Fund	0	0	292,861	0
Transfer from Property Tax Reserves	0	0	13,955,141	36,908,941
Obligated Cash Carried Forward	150,957	0	0	0
SUBTOTAL (ONE-TIME RECEIPTS)	\$ 12,951,855	\$ 21,838,270	\$ 23,891,729	\$ 37,908,941
GRAND TOTAL	\$1,153,549,022	\$1,131,634,016	\$1,162,848,771	\$1,194,389,532

NOTE: The totals may not add due to rounding.

EXPLANATION OF CONTINUING GENERAL FUND RECEIPTS

Sales and Use Tax (SDCL 10-45 and 10-46): A tax of 4% is imposed upon the gross receipts from selling, leasing, and renting tangible personal property and the sale of services. Starting January 1, 2006, all items subject to the state sales tax are taxed at 4% to conform to the Streamlined Sales Tax Project. A use tax of the same rate as the sales tax is imposed on goods and services that are used, stored, or consumed in South Dakota on which South Dakota sales tax was not paid. SB 262, passed by the 1994 Legislature, created the Sales and Use Tax Fund into which a portion of the sales tax is deposited to cover the Department of Revenue and Regulation's cost of administering the tax. SB 63, passed by the 2003 Legislature, broadened the sales tax to include interstate telecommunication services. HB 1081, passed by the 2006 Legislature, exempts maintenance items used on agricultural machinery and equipment from the sales and use tax. HB 1154, passed

by the 2006 Legislature, imposed an excise tax of 4% on the gross receipts from the sale of farm machinery, farm attachment units, and irrigation equipment. Municipal tax no longer applies to these sales.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

EXPLANATION OF ONE-TIME GENERAL FUND RECEIPTS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

	ACTUAL FY2009	ACTUAL FY2010	PROJECTED FY2011	PROJECTED FY2012
Taxes	171,593,705	177,925,563	175,200,944	176,671,756
Motor Fuel Tax	116,051,745	121,659,272	118,147,855	118,739,988
3% Vehicle Excise Tax	55,541,960	56,266,291	57,053,089	57,931,768
Licenses, Permits & Fees	4,313,859	4,138,136	4,207,624	4,333,853
Logo Sign Fees	285,979	283,668	275,000	275,000
Tourist Oriented Directional Signs	41,905	40,348	40,000	40,000
Billboard Permits	50,415	49,117	90,000	90,000
Commercial Proration License Fees	281,694	0	250,000	250,000
Special Highway Permits	3,548,360	3,365,279	3,446,711	3,569,763
Miscellaneous Prorate Fees	105,506	399,724	105,913	109,090
Rev/Use of Money/Property	1,434,649	2,216,271	2,101,053	2,101,053
Dividends & Interest	26,206	807,837	952,000	952,000
Rent	51,421	39,370	50,000	50,000
Interest Collected by Dept. of Rev.	768,507	700,167	650,000	650,000
Federal	588,515	668,896	449,053	449,053
Charges for Sales & Services	1,191,219	1,436,281	1,390,230	1,431,937
Administered Program Revenues	242,308,305	235,911,596	245,946,354	312,200,000
Project Reimbursements	10,606,110	6,412,665	5,400,000	5,400,000
Federal	231,702,195	229,498,931	240,546,354	306,800,000
Other Revenues	1,495,933	1,465,939	1,325,000	1,425,000
Misc. Collections	54,404	170,146	75,000	75,000
Depreciation Recovery	908,554	905,107	900,000	950,000
Damage Collections	532,972	385,588	350,000	400,000
Other Revenue	2	5,098	0	0
Nonoperating Revenues	13,685,985	10,246,501	9,857,130	9,057,130
TOTAL REVENUE	\$436,023,655	\$433,340,286	\$440,028,335	\$507,220,729
Salaries	42,031,888	42,154,863	43,347,700	43,347,700
Benefits	11,879,736	11,606,227	12,790,689	12,790,689
Travel	1,579,133	1,203,662	1,646,980	1,646,980
Contractual Services	18,638,799	18,330,426	22,818,782	22,565,793
Supplies	17,797,336	20,027,729	22,764,859	22,794,955
Grants	12,840,171	11,193,804	19,951,634	19,951,634
Capital Outlay	8,810,660	10,317,967	20,221,290	20,362,890
Other	338	777	0	0
Transfers Out	2,698,372	1,707,655	1,033,269	1,033,269
Public Safety	15,891,774	16,065,370	16,242,529	16,242,529
Radio Communications	2,079,972	2,286,227	2,286,227	2,286,227
Governors Office	93,637	93,637	93,637	93,637
Highway Construction Contracts	285,738,395	237,688,408	254,072,919	344,443,497
Maintenance Contracts	5,717,181	2,571,838	18,636,336	18,868,411
Deferred & Carryovers	5,292,288	7,318,176	0	0
TOTAL EXPENDITURES	\$431,089,679	\$382,566,764	\$435,906,851	\$526,428,211
NET CHANGE (Pay/Rec)	(\$1,354,409)	\$1,457,532	\$0	\$0
PRIOR PERIOD ADJUSTMENT	(\$41,365)	(\$886,561)	\$0	\$0
NET (Receipts less Disbursements)	\$4,933,976	\$50,773,522	\$4,121,484	(\$19,207,482)
BEGINNING CASH BALANCE	\$41,766,051	\$45,304,252	\$96,648,745	\$100,770,228
NET CHANGE IN FUND BALANCE	\$3,538,202	\$51,344,492	\$4,121,484	(\$19,207,482)
ENDING CASH BALANCE	\$45,304,252	\$96,648,745	\$100,770,228	\$81,562,746

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

	ACTUAL FY2009	ACTUAL FY2010	PROJECTED FY2011	PROJECTED FY2012
Licenses, Permits & Fees	28,098,498	28,206,377	26,660,600	26,760,275
Rev/Use of Money/Property	1,987,931	1,811,661	1,700,000	1,500,000
Charges for Sales & Services	189,946	245,365	280,000	280,000
Administered Program Revenues	11,095,240	13,833,742	19,747,545	17,154,677
Other Revenues	152,033	255,103	205,000	205,000
Nonoperating Revenues	168,928	1,199,006	170,000	170,000
TOTAL RECEIPTS	\$41,692,575	\$45,551,253	\$48,763,145	\$46,069,952
Salaries	10,665,764	10,703,745	11,067,481	11,067,481
Benefits	3,203,216	3,153,985	3,176,698	3,176,748
Travel	565,786	557,828	739,078	711,673
Contractual Services	10,889,820	13,532,133	14,583,408	14,802,459
Supplies	2,801,875	3,239,065	3,161,484	3,145,324
Grants	2,033,118	1,786,161	2,745,362	2,799,612
Capital Outlay	3,389,658	8,946,420	14,737,202	7,608,202
Other	2,393	4,469	2,000	2,000
Operating Transfers Out	7,784,642	9,442,538	5,421,693	4,669,004
Encumbrances	0	0	361,757	0
2nd Year Development	0	0	4,664,249	0
TOTAL DISBURSEMENTS	\$41,336,271	\$51,366,344	\$60,660,412	\$47,982,503
NET (Receipts less Disbursements)	\$356,304	(\$5,815,091)	(\$11,897,267)	(\$1,912,551)
BEGINNING CASH BALANCE	\$29,129,222	\$29,485,526	\$23,670,435	\$11,773,168
ENDING BALANCE	\$29,485,526	\$23,670,435	\$11,773,168	\$9,860,617
Rapid City Outdoor Campus	12,500,000	9,199,943	2,000,000	0
Missouri River Transition	7,825,019	4,323,856	623,856	0
Homestake Mining Settlement	87,623	246,704	0	0
ADJUSTED BALANCE	\$9,072,884	\$9,899,932	\$9,149,312	\$9,860,617

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

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

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

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

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

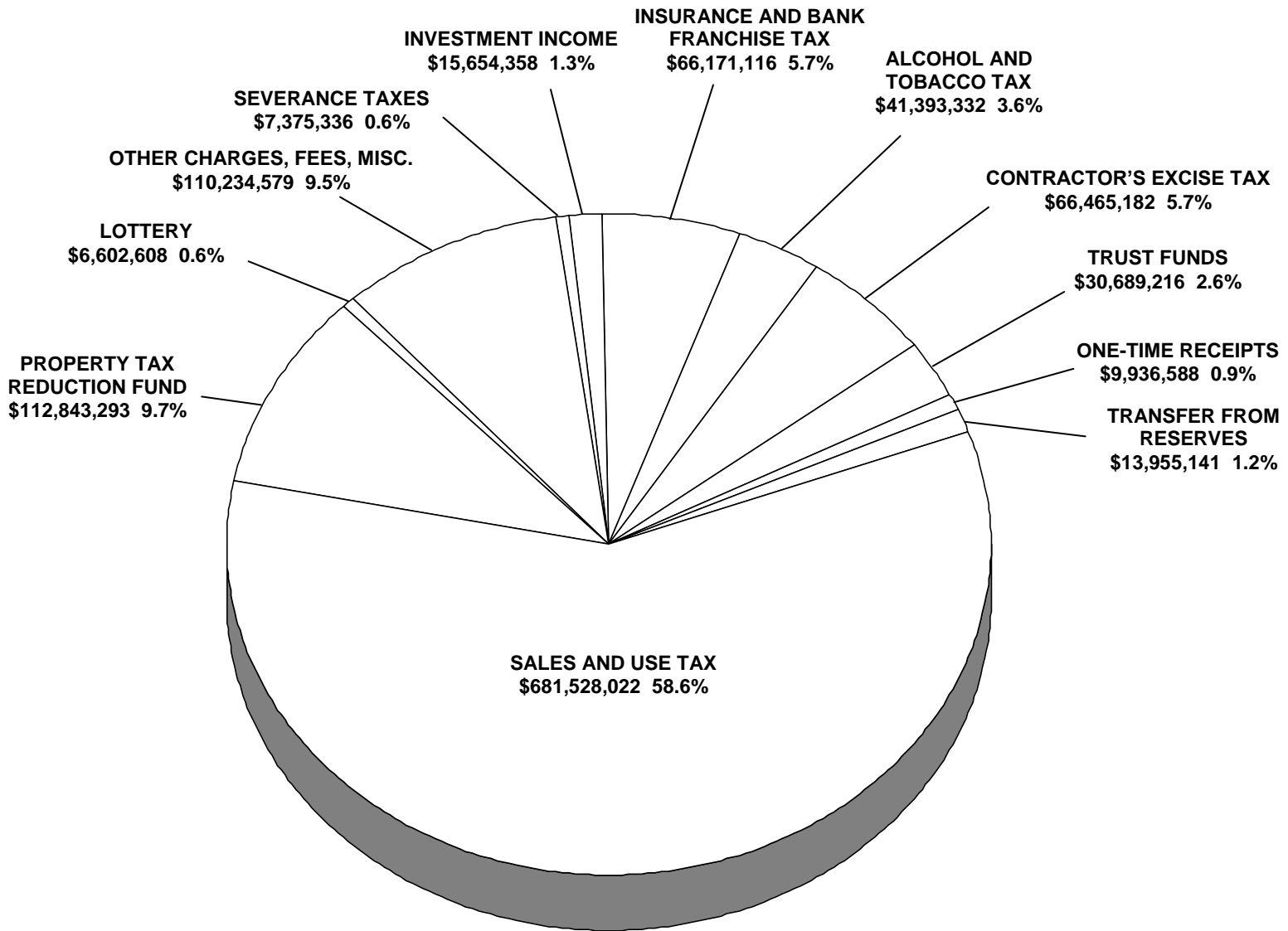
**HIGHER EDUCATION FACILITIES FUND CASH FLOW ANALYSIS
NOVEMBER, 2010**

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

Notes:

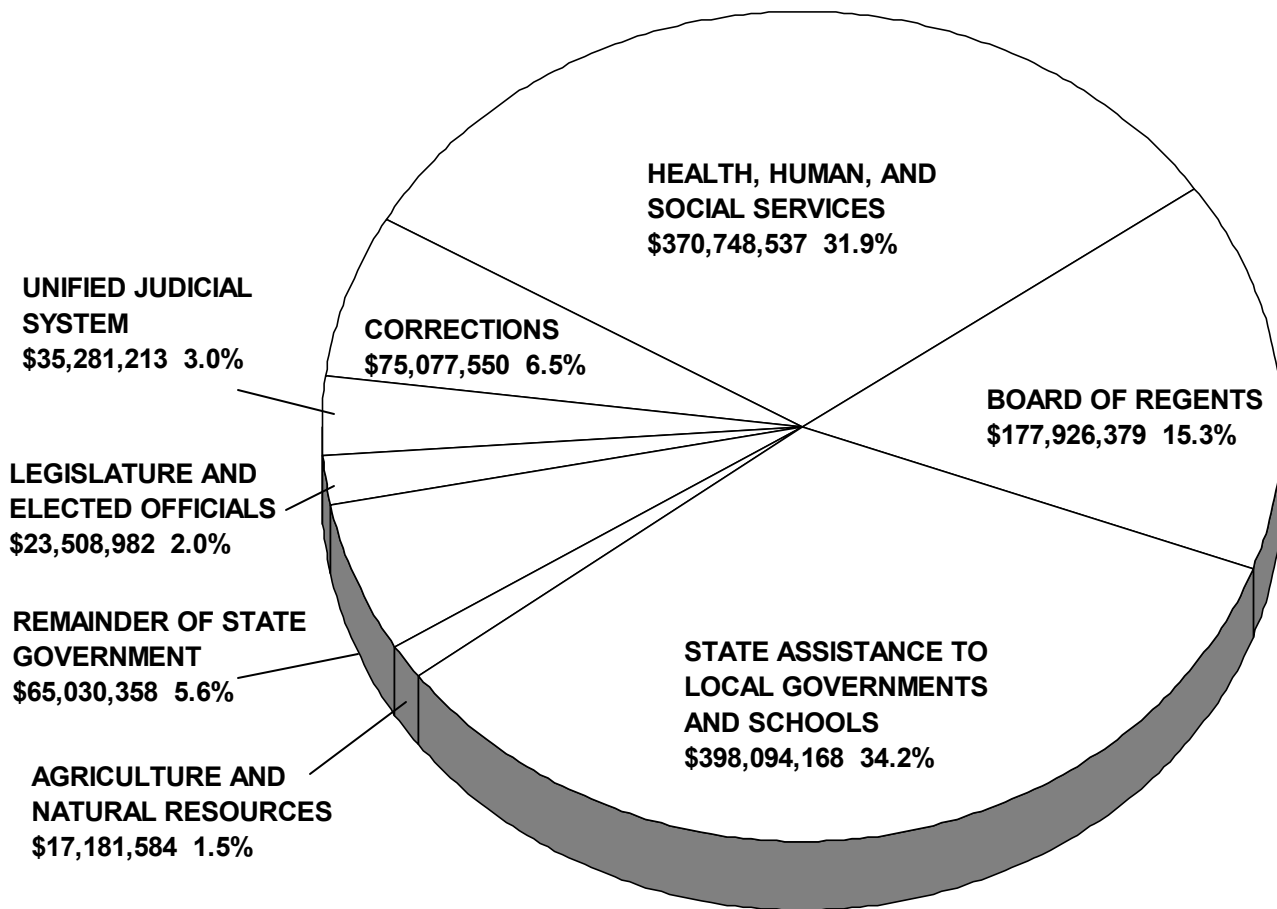
1. Assumes a 4.0% interest earnings calculation based on the ending cash balance plus \$2,000,000 for unexpended M&R funds.
2. Assumes stable enrollments and an annual tuition increase of 3%.
3. Expenditures include 4% annual inflationary growth to M&R funding, \$1.0M for the Dairy Plant in 2011, and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

FY 2011 GENERAL FUND RECEIPTS



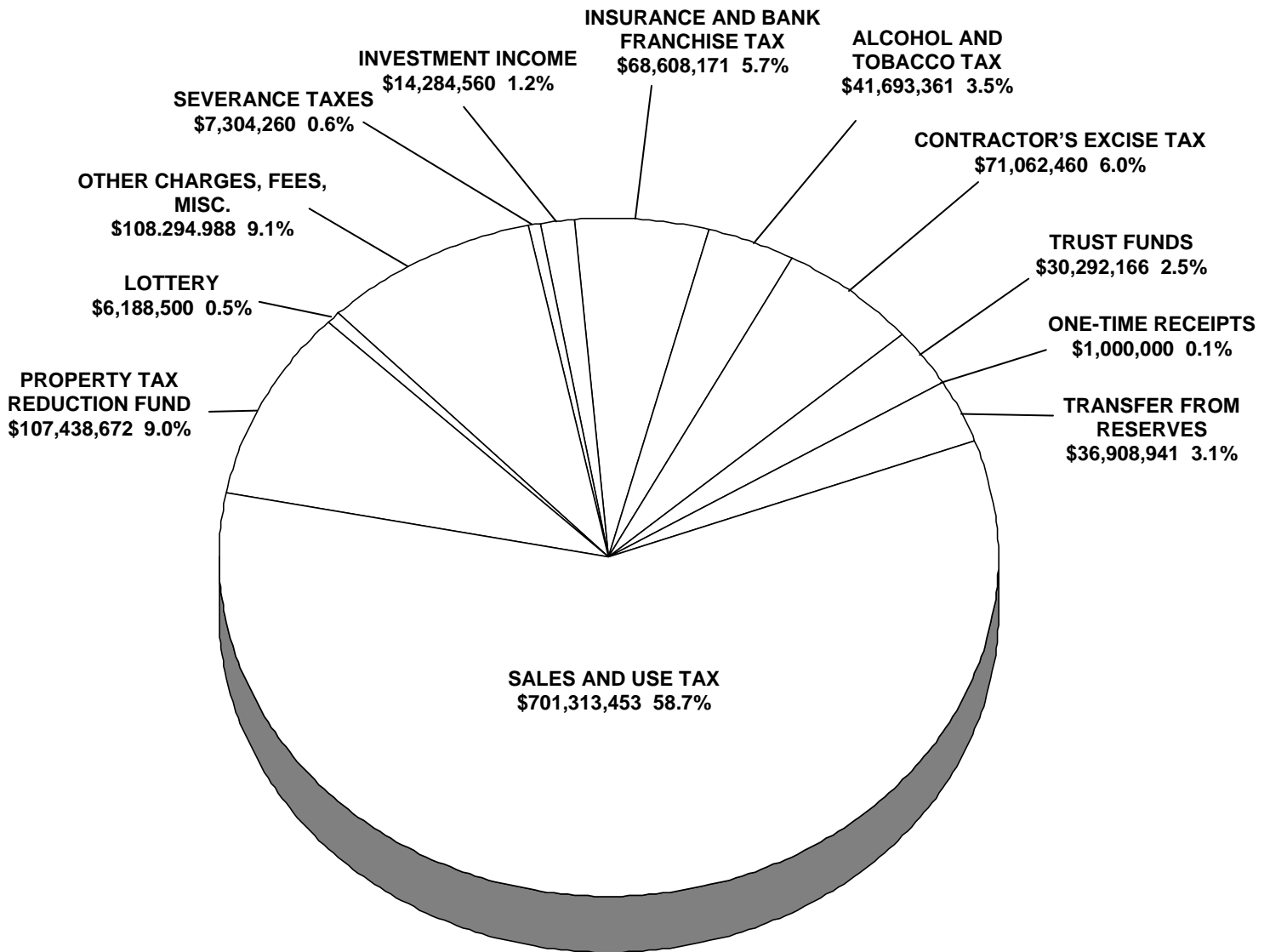
GENERAL FUND TOTAL: \$1,162,848,771

FY 2011 GENERAL FUND EXPENDITURES



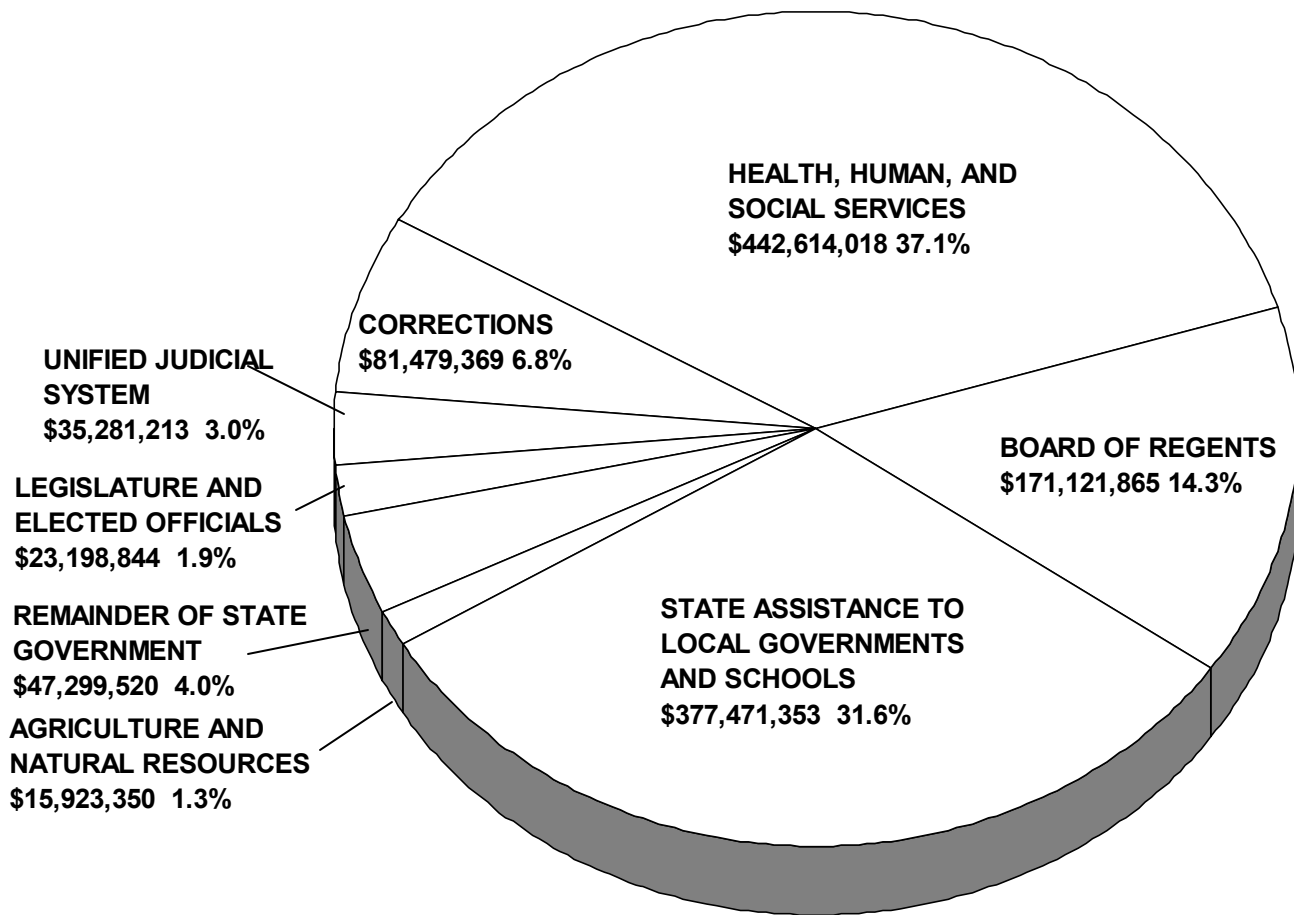
GENERAL FUND TOTAL: \$1,162,848,771

FY 2012 GENERAL FUND RECEIPTS



GENERAL FUND TOTAL: \$1,194,389,532

FY 2012 GENERAL FUND EXPENDITURES



GENERAL FUND TOTAL: \$1,194,389,532

SPECIAL APPROPRIATION RECOMMENDATIONS

FY2012 SPECIAL APPROPRIATIONS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Tax Refunds for Elderly and Disabled		\$ 600,000	\$ -	\$ -	\$ 600,000
Physician Tuition Reimbursement		\$ 244,813	\$ -	\$ -	\$ 244,813
DOC Rapid City Minimum Unit		\$ -	\$ -	\$ 1,800,000	\$ 1,800,000
TOTAL FY2012 SPECIAL APPROPRIATIONS	0.0	\$ 844,813	\$ -	\$ 1,800,000	\$ 2,644,813

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

Governor Rounds is recommending total special appropriations of \$844,813 in general funds and \$1,800,000 in other fund expenditure authority. The following paragraphs highlight each recommended special appropriation.

- ◆ ***Tax Refunds for the Elderly and Disabled:*** The Governor is recommending \$600,000 in general funds for tax refunds for elderly and disabled individuals who meet income guidelines.

- ◆ ***Physician Tuition Reimbursement Program:*** The Governor is recommending \$244,813 in general funds to reimburse five participants who have complied with the requirements of the South Dakota Physician, Midlevel, or Dentist Tuition Reimbursement program per SDCL 1-16A-71.1, SDCL 1-16A-73.6, or SDCL 1-16A-73.20.

- ◆ ***DOC Rapid City Minimum Unit:*** The Governor is recommending \$1,800,000 in other fund expenditure authority for the completion of the new Rapid City Minimum Unit facility.

FY2011 EMERGENCY SPECIAL APPROPRIATIONS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Emergency & Disaster Fund		\$ 13,378,347			\$ 13,378,347
Water Omnibus Bill			\$ 255,000	\$ 14,865,500	\$ 15,120,500
TOTAL FY2011 EMERGENCY SPECIAL APPROPRIATIONS	0.0	\$ 13,378,347	\$ 255,000	\$ 14,865,500	\$ 28,498,847

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

Governor Rounds is recommending total emergency special appropriations of \$13,378,347 in general funds, \$255,000 in federal fund expenditure authority, and \$14,865,500 in other fund expenditure authority. The following paragraphs highlight each recommended emergency special appropriation.

- ◆ **Emergency & Disaster Fund:** The Governor is recommending \$13,378,347 in general funds to be deposited into the Emergency & Disaster Special Revenue Fund for costs related to disasters in South Dakota.
- ◆ **Water Omnibus Bill:** The Governor is recommending \$255,000 in federal fund expenditure authority and \$14,865,500 in other fund expenditure authority for water development, solid waste, and water quality improvement projects throughout the state.

FY2011 GENERAL BILL AMENDMENTS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
BOR Stimulus 3		\$ 10,623,423			\$ 10,623,423
DOE Increased Enrollments-State Aid		\$ 5,553,998			\$ 5,553,998
DOE Increased Enrollments-Postsecondary Technical Institutes		\$ 795,993			\$ 795,993
DOE Sparsity Shortfall		\$ 134,088			\$ 134,088
GFP bonding		\$ 141,900			\$ 141,900
DOE Birth to Three Maintenance of Effort		\$ (138,005)			\$ (138,005)
DSS Unemployment Bonus 2 Additional Quarters		\$ (5,704,075)			\$ (5,704,075)
DHS Unemployment Bonus 2 Additional Quarters		\$ (1,481,186)			\$ (1,481,186)
DOC Unemployment Bonus 2 Additional Quarters		\$ (119,749)			\$ (119,749)
DSS FMAP Stimulus 3		\$ (16,444,012)			\$ (16,444,012)
DHS FMAP Stimulus 3		\$ (4,102,887)			\$ (4,102,887)
DOC FMAP Stimulus 3		\$ (331,705)			\$ (331,705)
DHS Human Services Center Medicaid/Medicare Realign		\$ (1,537,963)	\$ 1,537,963		\$ -
DHS Alcohol & Drug Abuse Maintenance of Effort		\$ (813,111)			\$ (813,111)
DHS Mental Health Maintenance of Effort		\$ (573,298)			\$ (573,298)
DHS Utilities		\$ (272,178)	\$ (112,627)		\$ (384,805)
DOC Utilities		\$ (133,534)	\$ (5,893)		\$ (139,427)
DOT Utilities				\$ (259,003)	\$ (259,003)
DOC Reductions		\$ (700,000)			\$ (700,000)
DOT Tiger II ARRA Grant for Railroads			\$ 16,000,000		\$ 16,000,000
DOE College Access Grant			\$ 1,170,000		\$ 1,170,000
DOE EPSCoR Grant			\$ 200,000		\$ 200,000
DRR Federal Insurance Grant			\$ 585,198		\$ 585,198
GOV Health Insurance Exchange	0.5		\$ 154,371		\$ 154,371
DSS Health Insurance Exchange	2.4		\$ 225,824		\$ 225,824
DRR Health Insurance Exchange			\$ 56,998		\$ 56,998
BIT Health Insurance Exchange			\$ 303,558		\$ 303,558
MVA Air Guard Firefighters	3.0		\$ 174,405		\$ 174,405
DSS Medical Services Nurse	2.0				\$ -
TOTAL FY2011 GENERAL BILL AMENDMENTS	7.9	\$ (15,102,301)	\$ 20,289,797	\$ (259,003)	\$ 4,928,493

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

Governor Rounds is recommending total general bill amendments of (\$15,102,301) in general funds, \$20,289,797 in federal fund expenditure authority, (\$259,003) in other fund expenditure authority, and 8.5 FTE. The following paragraphs highlight the recommended changes to the FY2011 general bill amendment.

- ◆ **BOR Stimulus 3:** The Governor is recommending \$10,623,423 in general funds for the Board of Regents in order to meet the maintenance of effort for Stimulus 3, and that those funds be committed to Higher Education and carried over into FY2012.
- ◆ **DOE Increased Enrollments-State Aid:** The Governor is recommending \$5,553,998 in general funds to fund the shortfall in the FY2011 state aid to general education budget due to higher enrollments and lower property valuation growth within the K-12 funding formula.
- ◆ **DOE Increased Enrollments-Postsecondary Technical Institutes:** The Governor is recommending \$795,993 in general funds due to higher student enrollments at the state's four Postsecondary Technical Institutes.
- ◆ **DOE Sparsity Shortfall:** The Governor is recommending \$134,088 in general funds for additional schools that became eligible for sparsity payments.
- ◆ **Custer State Park Bonding:** The Governor is recommending \$141,900 in general funds to make the payment on the third and final bond issuance for Custer State Park improvements due to the passage of SB218 during the 2007 Legislative Session.
- ◆ **DOE Birth to Three Maintenance of Effort:** The Governor is recommending a decrease of \$138,005 in general funds due to a decrease in utilization in the program, which also allows for a reduction in the maintenance of effort funding.
- ◆ **DSS Unemployment Bonus 2 Additional Quarters:** The Governor is recommending a decrease of \$5,704,075 in general funds due to the extension of the Medicaid Unemployment Bonus for the third and fourth quarters of FY2011.
- ◆ **DHS Unemployment Bonus 2 Additional Quarters:** The Governor is recommending a decrease of \$1,481,186 in general funds due to the extension of the Medicaid Unemployment Bonus for the third and fourth quarters of FY2011.

- ◆ **DOC Unemployment Bonus 2 Additional Quarters:** The Governor is recommending a decrease of \$119,749 in general funds due to the extension of the Medicaid Unemployment Bonus for the third and fourth quarters of FY2011.
- ◆ **DSS FMAP Stimulus 3:** The Governor is recommending a decrease of \$16,444,012 in general funds due to additional Medicaid federal funds from Stimulus 3.
- ◆ **DHS FMAP Stimulus 3:** The Governor is recommending a decrease of \$4,102,887 in general funds due to additional Medicaid federal funds from Stimulus 3.
- ◆ **DOC FMAP Stimulus 3:** The Governor is recommending a decrease of \$331,705 in general funds due to additional Medicaid federal funds from Stimulus 3.
- ◆ **DHS Human Services Center Medicaid/Medicare Realignment:** The Governor is recommending a decrease of \$1,537,963 in general funds and a corresponding increase in federal funds to realign projected expenses with Medicare and Medicaid revenues.
- ◆ **DHS Alcohol & Drug Abuse Maintenance of Effort:** The Governor is recommending a decrease of \$813,111 in general funds so that the proposed FY2012 budget will meet the maintenance of effort requirements.
- ◆ **DHS Mental Health Maintenance of Effort:** The Governor is recommending a decrease of \$573,298 in general funds so that the proposed FY2012 budget will meet the maintenance of effort requirements.
- ◆ **DHS Utilities:** The Governor is recommending (\$272,178) in general funds and (\$112,627) in federal fund expenditure authority due to revised FY2011 energy projections.
- ◆ **DOC Utilities:** The Governor is recommending (\$133,534) in general funds and (\$5,893) in federal fund expenditure authority due to revised FY2011 energy projections.
- ◆ **DOT Utilities:** The Governor is recommending (\$259,003) in other fund expenditure authority due to revised FY2011 energy projections.
- ◆ **DOC Reductions** The Governor is recommending (\$700,000) in general funds due to anticipated savings as a result of implementing efficiencies throughout the correctional system.
- ◆ **DOT TIGER II ARRA Grant for Railroads:** The Governor is recommending \$16,000,000 in American Recovery and Reinvestment Act federal fund expenditure authority to repair the rail line from Mitchell to Chamberlain.
- ◆ **DOE College Access Grant:** The Governor is recommending \$1,170,000 in federal fund expenditure authority due to an increase in the College Access Grant from the US Department of Education.
- ◆ **DOE EPSCoR Grant:** The Governor is recommending \$200,000 in federal fund expenditure authority for EPSCoR (Experimental Program to Stimulate Competitive Research) funding that will support science, technology, engineering, and math career related programs.
- ◆ **DRR Federal Insurance Grant:** The Governor is recommending \$585,198 in federal fund expenditure authority for a federal grant that will assist with the oversight of health insurance premiums.
- ◆ **GOV Health Insurance Exchange:** The Governor is recommending 0.5 FTE and \$154,371 in federal fund expenditure authority to research South Dakota's need for a health insurance exchange.
- ◆ **BIT Health Insurance Exchange:** The Governor is recommending \$303,558 in federal fund expenditure authority to research South Dakota's need for a health insurance exchange.
- ◆ **DRR Health Insurance Exchange:** The Governor is recommending \$56,998 in federal fund expenditure authority to research South Dakota's need for a health insurance exchange.
- ◆ **DSS Health Insurance Exchange:** The Governor is recommending 2.4 FTE and \$225,824 in federal fund expenditure authority to research South Dakota's need for a health insurance exchange.
- ◆ **MVA Air Guard Firefighters:** The Governor is recommending an increase of 3.0 FTE and \$174,405 in federal fund expenditure authority for 6.0 additional firefighters to work half of a year at Joe Foss Field in Sioux Falls.
- ◆ **DSS Medical Services Nurses:** The Governor is recommending increases of 2.0 FTE in order to hire four nurses to manage high cost Medicaid cases.

TOTAL STATE GOVERNMENT BUDGET (Excluding Information Budgets)

GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 1,137,176,349	\$ 1,121,828,785	\$ 1,161,406,651	\$ 1,223,921,131	\$ 1,191,192,807	\$ 29,786,156
Federal Funds	1,120,568,147	1,329,282,464	1,517,185,973	1,467,026,396	1,467,026,396	(50,159,577)
Other Funds	605,549,079	601,205,924	715,230,993	726,171,544	726,171,544	10,940,551
Total	<u>\$ 2,863,293,576</u>	<u>\$ 3,052,317,174</u>	<u>\$ 3,393,823,617</u>	<u>\$ 3,417,119,071</u>	<u>\$ 3,384,390,747</u>	<u>(\$ 9,432,870)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 697,799,335	\$ 709,074,790	\$ 745,555,936	\$ 768,071,769	\$ 768,071,769	\$ 22,515,833
Operating Expenses	2,165,494,241	2,343,242,384	2,648,267,681	2,649,047,302	2,616,318,978	(31,948,703)
Total	<u>\$ 2,863,293,576</u>	<u>\$ 3,052,317,174</u>	<u>\$ 3,393,823,617</u>	<u>\$ 3,417,119,071</u>	<u>\$ 3,384,390,747</u>	<u>(\$ 9,432,870)</u>
Staffing Level FTE:	12,493.6	12,834.6	12,277.2	12,407.2	12,407.2	130.0

SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

FUNDING SOURCE:	REVISED BUDGETED FY 2011	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
General Funds	\$ 1,442,120	\$ 3,196,725	\$ 1,754,605
Federal Funds	26,644,797	6,100,000	(20,544,797)
Other Funds	24,539,107	3,083,270	(21,455,837)
Total	<u>\$ 52,626,024</u>	<u>\$ 12,379,995</u>	<u>(\$ 40,246,029)</u>
Staffing Level FTE:	7.9	0.0	(7.9)

TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2011	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
General Funds	\$ 1,162,848,771	\$ 1,194,389,532	\$ 31,540,761
Federal Funds	1,543,830,770	1,473,126,396	(70,704,374)
Other Funds	739,770,100	729,254,814	(10,515,286)
Total	<u>\$ 3,446,449,641</u>	<u>\$ 3,396,770,742</u>	<u>(\$ 49,678,899)</u>
Staffing Level FTE:	12,285.1	12,407.2	122.1

INFORMATION BUDGETS CONTAINED IN THE GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	275,085,944	393,928,949	393,150,914	402,746,125	402,746,125	9,595,211
Other Funds	291,860,946	256,568,438	260,965,766	273,942,831	273,942,831	12,977,065
Total	\$ 566,946,891	\$ 650,497,388	\$ 654,116,680	\$ 676,688,956	\$ 676,688,956	\$ 22,572,276
EXPENDITURE DETAIL:						
Personal Services	\$ 83,135,374	\$ 85,530,827	\$ 99,954,853	\$ 90,233,004	\$ 90,233,004	(\$ 9,721,849)
Operating Expenses	483,811,516	564,966,560	554,161,827	586,455,952	586,455,952	32,294,125
Total	\$ 566,946,891	\$ 650,497,388	\$ 654,116,680	\$ 676,688,956	\$ 676,688,956	\$ 22,572,276
Staffing Level FTE:	1,276.3	1,307.4	1,320.9	1,256.9	1,256.9	(64.0)

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

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

TOTAL STATE GOVERNMENT BUDGET (Including Information Budgets)

GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 1,137,176,349	\$ 1,121,828,785	\$ 1,161,406,651	\$ 1,223,921,131	\$ 1,191,192,807	\$ 29,786,156
Federal Funds	1,395,657,056	1,723,218,216	1,910,598,144	1,870,033,778	1,870,033,778	(40,564,366)
Other Funds	898,815,763	859,335,899	977,736,888	1,001,633,051	1,001,633,051	23,896,163
Total	<u>\$ 3,431,649,168</u>	<u>\$ 3,704,382,899</u>	<u>\$ 4,049,741,683</u>	<u>\$ 4,095,587,960</u>	<u>\$ 4,062,859,636</u>	<u>\$ 13,117,953</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 781,932,790	\$ 795,550,035	\$ 846,781,498	\$ 859,556,679	\$ 859,556,679	\$ 12,775,181
Operating Expenses	2,649,716,378	2,908,832,864	3,202,960,185	3,236,031,281	3,203,302,957	342,772
Total	<u>\$ 3,431,649,168</u>	<u>\$ 3,704,382,899</u>	<u>\$ 4,049,741,683</u>	<u>\$ 4,095,587,960</u>	<u>\$ 4,062,859,636</u>	<u>\$ 13,117,953</u>
Staffing Level FTE:	13,780.8	14,153.0	13,612.1	13,678.1	13,678.1	66.0

SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

FUNDING SOURCE:	REVISED BUDGETED FY 2011	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
General Funds	\$ 1,442,120	\$ 3,196,725	\$ 1,754,605
Federal Funds	26,644,797	6,100,000	(20,544,797)
Other Funds	24,539,107	3,083,270	(21,455,837)
Total	<u>\$ 52,626,024</u>	<u>\$ 12,379,995</u>	<u>(\$ 40,246,029)</u>
Staffing Level FTE:	7.9	0.0	(7.9)

TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2011	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
General Funds	\$ 1,162,848,771	\$ 1,194,389,532	\$ 31,540,761
Federal Funds	1,937,242,941	1,876,133,778	(61,109,163)
Other Funds	1,002,275,995	1,004,716,321	2,440,326
Total	<u>\$ 4,102,367,707</u>	<u>\$ 4,075,239,631</u>	<u>(\$ 27,128,076)</u>
Staffing Level FTE:	13,620.0	13,678.1	58.1

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

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

EXECUTIVE SALARIES

State Investment Officer **	\$388,356	Dean, School of Health Science	196,000
Dean/Vice-President of Health Affairs, Sanford School of Medicine	379,600	Dean; Research Professor, Sanford School of Medicine	195,515
Executive Director, Board of Regents	323,000	Academic Dean, Sanford School of Medicine	194,365
President, South Dakota State University *	321,360	Dean, Family and Consumer Science, South Dakota State University	187,000
President, University of South Dakota *	321,360	Assistant Investment Officer ** (2)	182,134
President, South Dakota School of Mines and Technology *	300,000	Primary Care Physician, Human Services Center	181,338
Internal Medical Residency Program Director, Sanford School of Medicine	267,800	Provost, Vice President for Academic Affairs, South Dakota School of Mines and Technology	180,000
Psychiatrist, Human Services Center	265,960	Chair, Surgery, Sanford School of Medicine	175,000
Chair, Department of Family Medicine, Sanford School of Medicine	254,865	Chair, Psychiatry, Sanford School of Medicine	175,000
Psychiatrist, Human Services Center (3)	254,634	Chair, Internal Medicine, Sanford School of Medicine	175,000
Deputy Investment Officer **	245,360	Provost and Vice President for Academic Affairs, University of South Dakota	175,000
Psychiatrist, Human Services Center	240,626	Dean, School of Law, University of South Dakota	174,515
Associate Academic Dean, Sanford School of Medicine	235,392	Assistant Investment Officer **	173,409
Dean of Graduate Medical Education, Sanford School of Medicine	228,776	Assistant Investment Officer **	170,611
Psychiatrist, Human Services Center	225,000	Dean, College of Arts & Sciences, University of South Dakota	170,145
Executive Dean, Basic Biomedical Sciences, Sanford School of Medicine	220,379	Deputy Project Manager for Facility Development, DUSEL	169,500
President, Dakota State University *	214,240	Assistant Investment Officer **	166,304
President, Black Hills State University *	214,240	Director of Primary Care Ambulatory Program, Sanford School of Medicine	163,703
President, Northern State University *	214,240	Vice President of Research; Dean of the Graduate School, South Dakota State University	162,832
Assistant Investment Officer **	209,926	Dean of Engineering, South Dakota State University	161,469
Assistant Investment Officer **	209,387	Vice President for Academic Affairs, Board of Regents	160,625
Dean; Co-director of Basic Biomedical Sciences, Sanford School of Medicine	201,768	System Vice President for Academic Affairs	160,625
Dean, Ag & Biological Sciences, South Dakota State University	200,000	Chief Research Officer, Board of Regents	160,500
Chair, Pediatrics, Sanford School of Medicine	199,084	System Vice President for Research Affairs	160,500

* 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

Vice President for Research, South Dakota School of Mines and Technology	160,000	Academic Dean, School of Education, Northern State University	142,500
Director, Intercollegiate Athletics, University of South Dakota	160,000	Associate Dean, Agriculture Experiment Station, South Dakota State University	142,500
Director, Intercollegiate Athletics, South Dakota State University	160,000	Physician, Correctional Health	140,405
Director, Martin Endowed Chair – Nutrition, South Dakota State University	155,350	Vice President for Finance and Business, South Dakota State University	140,000
Dean, School of Business, University of South Dakota	154,538	Department Head, Civil and Environmental Engineering, South Dakota School of Mines and Technology	140,000
System Vice President for Administrative Services	153,318	Commissioner, Bureau of Finance and Management	139,668
Vice President for Research, University of South Dakota	153,289	Department Head, Materials and Metallurgical Engineering, South Dakota School of Mines and Technology	139,541
Provost and Chief Academic Officer, Black Hills State University	153,000	Commissioner, Bureau of Information and Telecommunications	137,060
Executive Vice President for Administration, South Dakota State University	152,648	Academic Dean, Graduate Studies, Dakota State University	136,895
Dean of Pharmacy, South Dakota State University	151,300	Department Head, Mining Engineering and Management, South Dakota School of Mines and Technology	136,005
Director, Environmental Health and Safety, DUSEL	151,000	Director, Center for Information Assurance, Dakota State University	135,000
Superintendent, South Dakota School for the Blind and Visually Impaired / Superintendent, South Dakota School for the Deaf	150,712	Associate Dean; Director of Cooperative Extension Service, South Dakota State University	135,000
Department Head, Electrical Engineering and Computer Science, South Dakota State University	150,000	Department Head, Mechanical Engineering, South Dakota State University	134,957
Dean of Nursing, South Dakota State University	149,826	Chair, Economics and Production, Beacom School of Business, University of South Dakota	134,749
Associate Dean of Basic Biomedical Sciences, University of South Dakota	149,007	Secretary, Department of Tourism and State Development	134,698
Coordinator, Master of Public Administration, Beacom School of Business, University of South Dakota	147,454	Dean of Arts and Sciences, South Dakota State University	134,261
Department Head, Chemical and Biological Engineering, South Dakota School of Mines and Technology	146,718	Vice President for Academic Affairs, Dakota State University	134,003
Executive Dean, University Center, University of South Dakota	146,133	Physician, Correctional Health	133,824
Chief of Staff, Governor's Office / Secretary, Department of Public Safety	145,000	Professor and Program Coordinator of Construction Management, South Dakota School of Mines and Technology	133,000
Dean, School of Education, University of South Dakota	145,000	Director, Farber Center, Political Science and Criminal Justice, University of South Dakota	132,886
Department Head, Mechanical Engineering, South Dakota State University	145,000	Department Head, Engineering Technology and Management, South Dakota State University	132,464
Associate Academic Dean, Beacom School of Business, University of South Dakota	144,553	Vice President for Administration and Technology, University of South Dakota	132,000
Department Head, Industrial Engineering, South Dakota School of Mines and Technology	142,862	Department Head, Civil and Environmental Engineering, South Dakota State University	131,500

* 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

Director, Water and Environmental Engineering, South Dakota State University	131,229	Professor, Education and Human Sciences, South Dakota State University	125,000
Department Head, Physics, South Dakota School of Mines and Technology	131,200	Director, Center for Bioprocessing Research and Development, South Dakota School of Mines and Technology	125,000
Dean of Libraries, South Dakota State University	130,500	Associate Dean, Pharmacy, South Dakota State University	125,000
Dean of Student Affairs, University of South Dakota	130,053	Professor, School of Law, University of South Dakota	124,080
Director, Composite and Polymer Engineering Lab, South Dakota School of Mines and Technology	130,000	Professor, School of Law, University of South Dakota	123,864
Dean, Continuing Education, University of South Dakota	130,000	Department Head, Clinical Pharmacy, South Dakota State University	123,657
Vice President for University Advancement, South Dakota School of Mines and Technology	130,000	Director, Family Medicine, University of South Dakota	123,610
Professor, School of Law, University of South Dakota	129,970	Director, GISc Center of Excellence, South Dakota State University	123,186
Dean, Basic Biomedical Sciences, University of South Dakota	129,661	Chief Development Officer, University Relations, Black Hills State University	122,918
Academic Dean, Business and Information Systems, Dakota State University	129,009	Vice President for Information Technology, South Dakota State University	122,902
Coordinator of Accreditation and Assessment, Beacom School of Business, University of South Dakota	128,480	Professor, School of Law, University of South Dakota	122,605
Department Head, Pharmaceutical Sciences, South Dakota State University	128,286	Assistant Professor, Beacom School of Business, University of South Dakota	122,360
Professor, School of Law, University of South Dakota	127,371	Associate Vice President of Academic Affairs, South Dakota State University	121,753
Vice President for Finance and Administration, Northern State University	127,218	Dean, Continuing and Extended Education, South Dakota State University	121,540
Associate Dean, Ag and Biological Sciences, South Dakota State University	126,941	Coordinator, Accounting Internships, Beacom School of Business, University of South Dakota	121,510
General Counsel, Board of Regents	126,916	Professor, Provost, Northern State University	121,500
Vice President for Student Affairs, South Dakota State University	126,494	Department Head, Mathematics and Statistics, South Dakota State University	120,609
Director, Animal Disease Research and Diagnostic Lab, South Dakota State University	126,477	Professor, School of Law, University of South Dakota	120,256
Head Coach, Football, South Dakota State University	125,751	Associate Professor, Beacom School of Business, University of South Dakota	120,019
Executive Director, Center for Disabilities, University of South Dakota	125,331	Health Safety Manager, DUSEL, South Dakota School of Mines and Technology	120,000
Vice President for Finance and Administration, University of South Dakota	125,000	Vice President, Student Services and Marketing, University of South Dakota	120,000
Dean of Libraries, University of South Dakota	125,000	Director of Education and Outreach, DUSEL, Black Hills State University	120,000
Department Head, Economics, South Dakota State University	125,000	Director of Technology Transfer, South Dakota State University	120,000

* 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

Academic Dean, Provost, Northern State University	120,000	Secretary, Department of Health	116,531
Project Engineer for Geotech/Excavation, DUSEL, South Dakota School of Mines and Technology	120,000	Secretary, Department of Social Services	116,531
Dean, General Studies, South Dakota State University	120,000	Professor, Basic Biomedical Sciences, University of South Dakota	116,040
Associate Dean, Health Sciences, University of South Dakota	120,000	Director, Sun Grant Center, South Dakota State University	116,000
Director, Geriatric Fellowship Program, University of South Dakota	120,000	Secretary, Department of Game, Fish and Parks	115,607
Academic Dean, School of Arts and Sciences, Northern State University	120,000	Governor	115,331
Department Head, Humanities, South Dakota School of Mines and Technology	120,000	Secretary, Department of Education	115,000
Director, Advanced Materials Processing, South Dakota School of Mines and Technology	120,000	Executive Director, South Dakota Retirement System	114,312
Associate Professor, Business and Information Systems, Dakota State University	120,000	Secretary, Department of Corrections	113,455
Director, GISc Center of Excellence	119,949	Secretary, Department of Labor	113,448
Chair, Computer Science, University of South Dakota	119,870	Circuit Court Judges	110,377
Interim Business Dean, Provost, Northern State University	119,000	Secretary, Department of Revenue and Regulation	110,303
Chair, Physical Therapy, University of South Dakota	118,627	Commissioner, Bureau of Personnel	107,468
Professor, Basic Biomedical Sciences, University of South Dakota	118,416	Secretary, Department of Human Services	105,583
Supreme Court Justice (5)	118,173	Commissioner, Bureau of Administration	103,000
Associate Dean, College of Fine Arts, University of South Dakota	118,000	Secretary, Department of Agriculture	103,000
Professor, Special Projects Coordinator, Plant Science, South Dakota State University	118,000	Secretary, Department of Transportation	103,000
Professor, Basic Biomedical Sciences, University of South Dakota	117,701	Secretary, Department of Military and Veterans Affairs	103,000
Vice President for Finance and Administration, Black Hills State University	117,045	Administrator, Human Services Center	102,000
Professor, School of Law, University of South Dakota	116,993	Warden, State Penitentiary	101,953
Professor, Chemical and Biological Engineering, South Dakota School of Mines and Technology	116,627	Administrator, Unified Judicial System	100,000
Associate Vice President for Academic Affairs, University of South Dakota	116,597	Executive Director, Legislative Research Council	98,345
Secretary, Department of Environment and Natural Resources	116,531	Auditor General	98,345

* 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

Attorney General	97,928
Director, South Dakota Developmental Center	91,741
Warden, Mike Durfee State Prison	91,741
Commissioner, Public Utilities Commission (3)	91,390
Executive Director, Public Utilities Commission	87,579
State Treasurer	78,363
Secretary of State	78,363
Commissioner, School and Public Lands	78,363
State Auditor	78,363
Superintendent, State Treatment and Rehabilitation Academy	75,705
Superintendent, State Veterans' Home	75,123
Warden, Women's Prison	66,259
Lt. Governor (Part Time Position)	17,699

* Housing Provided

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

SUMMARY OF RECOMMENDED BUDGET ADJUSTMENTS

STATE AID, HIGHER EDUCATION, EDUCATION

The budgets included in this category are State Aid to Education, Higher Education, and the Department of Education. General funds in this budget account for \$11.5 million decrease out of the \$29.8 million in ongoing changes. This budget comprises of \$42.2 million of the \$13.1 million in ongoing total fund increases for FY2012. In terms of the total ongoing budget, the education category is 46.7% of the general funds and 35.0% of the total ongoing funds, which amounts to \$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.

The Governor is recommending the per student allocation for state aid to general education to be \$4,564.37 for FY2012. The funding for each disability level for state aid to special education is recommended to be at the same levels as FY2011.

The total recommended budgeted amount for state aid to general education is \$299,837,441 in general funds for FY2012. However, \$26,292,261 in general funds will be available from the FY2011 budget as a result of Stimulus 3 which will also be dedicated towards state aid to general education. The estimated FY2012 fall enrollment of 125,988 was used for calculating the FY2012 budget.

The budgeted amount for state aid to special education is recommended to increase by \$2,832,816 in general funds, bringing the total budget for this program to \$45,565,006 in general funds for FY2012. The increase is recommended in order to meet the federally required maintenance of effort level for special education funding. The recommended budget for FY2012 is based on 0.0% increase in each disability level.

In accordance with SDCL 13-13-78 and SDCL 13-13-79, the Governor is recommending \$1,970,416 of general funds for payments to sparse school districts. An estimated 27 schools will be eligible for sparse payments in FY2012.

In accordance with SDCL 13-6-92 and 13-6-92.1 the Governor is recommending \$494,800 in general

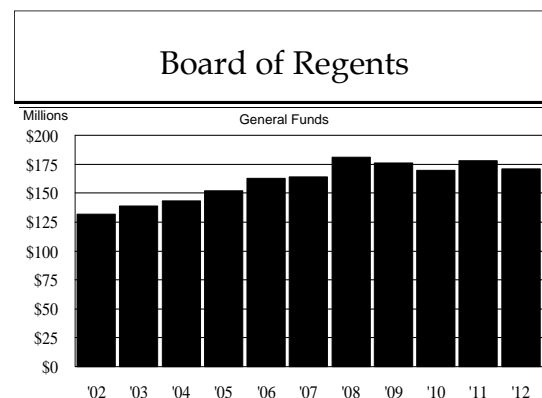
funds for consolidation incentive payments for those school districts that consolidated prior to July 1, 2010.

The Governor is recommending a decrease of \$638,002 in general funds for the technology in schools budget in FY2012. The total recommended budget includes \$5,742,020 in general funds and \$2,520,755 in other fund expenditure authority. The technology in schools budget is used to support ongoing costs of the technology infrastructure for the school districts.

The Governor is recommending an increase of \$473,931 in general funds over the FY2011 base budget for the postsecondary technical institutes. The increase is based on a per student funding level of \$3,219.09 for FY2012. The funding increase is being driven by record enrollment levels at the postsecondary technical institutes. The estimated number of students for the FY2012 budget is an increase of 450 which is a 7.8% increase over the FY2011 budgeted level. The total recommended FY2012 budget for postsecondary institutes is \$21,589,758 in general funds.

BOARD OF REGENTS

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



The budget for the Board of Regents contains a net increase of \$77,544,384 in total funds and 227.5 FTE over the FY2011 budget. The increase

consists of \$3,818,909 in general funds, \$53,823,221 in federal fund expenditure authority, and \$19,902,254 in other fund expenditure authority. The total FY2012 recommended budget for the Board of Regents consists of \$171,121,865 in general funds, \$247,589,233 in federal fund expenditure authority, and \$378,436,514 in other fund expenditure authority, for a total FY2012 budget of \$797,147,612 and 5,061.0 FTE.

The FY2012 recommendation includes \$742,085 in general funds to replace lost ARRA stabilization funds. In FY2011, an additional \$10.6 million will be added to their budget which will be committed for higher education and carried over into FY2012. This amount will need to be added to the base budget in FY2013.

The South Dakota Opportunity Scholarship continues to grow. There will not be any available cement plant trust fund earnings so the Governor is recommending a general fund increase of \$31,642 to continue funding the program.

The Board of Regents continues to grow in federal grant and contract activity, along with student support and support staff increases. The recommended budget includes the addition \$64,075,000 in federal fund expenditure authority, \$16,437,298 in other fund expenditure authority, and 227.5 FTE related to federal grant and contract activity and increased lease payments.

EDUCATION

The Governor's recommendation for the Department of Education, including the State Aid to Education formula, reflects a decrease of \$15,270,117 in general funds, \$20,347,128 in federal fund expenditure authority, and an increase of \$274,958 in other fund expenditure authority. The total recommended budget for FY2012 is \$385,179,417 in general funds, \$236,670,218 in federal fund expenditure authority, \$4,424,714 in other fund expenditure authority, and 138.0 FTE.

GENERAL ADMINISTRATION

The total recommended FY2012 budget for this division is \$1,664,476 in general funds, \$8,642,913 in federal fund expenditure authority, \$88,674 in other fund expenditure authority, and 36.5 FTE. Increases in the division include \$920,000 of federal fund expenditure authority due to an increase in the College Access Grant and an increase of \$1,255,005 of federal fund expenditure authority for a High School Graduation Initiative grant that will support effective dropout prevention in targeted high schools. Decreases in this division include a \$1,423,348 reduction in federal fund expenditure authority due to the elimination of the Title IV Safe

and Drug Free Grant, a \$250,000 reduction in general funds for the Gear Up program, a \$100,000 reduction in general funds for contracts with South Dakota Public Broadcasting and a \$25,000 reduction in general funds for the University of South Dakota Summer Gifted Camp. Other decreases within General Administration include a decrease of \$28,642 in general funds, \$6,138 in federal fund expenditure authority and \$42 in other fund expenditure authority related to a re-alignment of budget for space billing.

CURRICULUM, CAREER, AND TECHNICAL EDUCATION

The total recommended FY2012 budget for this division is \$1,088,199 in general funds, \$11,791,362 in federal fund expenditure authority, \$729,352 in other fund expenditure authority, and 15.0 FTE. Changes in this division include an increase of \$1,900,000 in federal fund expenditure authority for the Support for Pregnant and Parenting Teens and Women grant that the division has applied for, which will deliver services to at-risk parenting teens in schools and communities in the state. An increase of \$500,000 in other fund expenditure authority will be utilized for maintenance and repair projects at the Post-Secondary Institutes. An increase of \$250,000 in federal fund expenditure authority is for the increase in the College Access Grant for FY2012. An increase of \$200,000 in federal fund expenditure authority for the EPSCoR grant will provide funding for Science, Technology, Engineering, and Math career programs in local school districts. A reduction of \$205,000 in general funds will reduce state support for Advanced Placement and Dual Credit Programs of Study.

EDUCATION SERVICES AND RESOURCES

This division includes the Office of Assessment and Technology Systems; the Office of Accreditation and Teacher Quality; and the Office of Education Services and Support. The total recommended FY2012 budget for this division is \$5,583,613 in general funds, \$215,043,173 in federal fund expenditure authority, \$899,850 in other fund expenditure authority, and 55.0 FTE. The recommendation for this division includes an increase of \$1,000,000 in federal fund expenditure authority for the Safe and Supportive Schools grant that will support and target statewide learning conditions in schools to improve safety and reduce substance abuse. Decreases within this division include a \$250,000 decrease in other fund expenditure authority due to the division not receiving the Wellmark Foundation grant. A decrease of \$120,830 in general funds in the Birth to Three program is due to a decrease in the number of children served in the program, which also reduces the state maintenance of effort level.

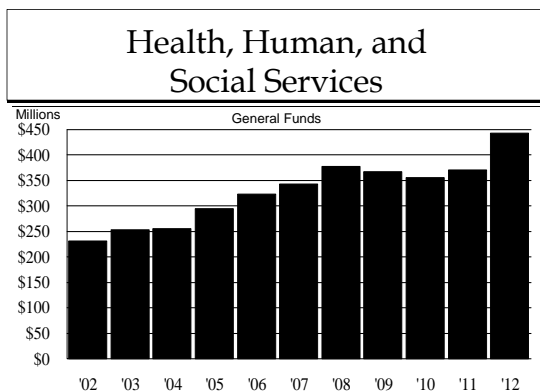
A decrease of \$100,000 in general funds in Child and Adult Nutrition reflects less administrative general fund costs in the program as other federal grants can now pay for these costs. A decrease of \$39,500 in general funds will reduce funding provided to South Dakota Public Broadcasting for educational programming. A decrease of \$20,000 in general funds will reduce funding for the Healthy School Grants.

STATE LIBRARY

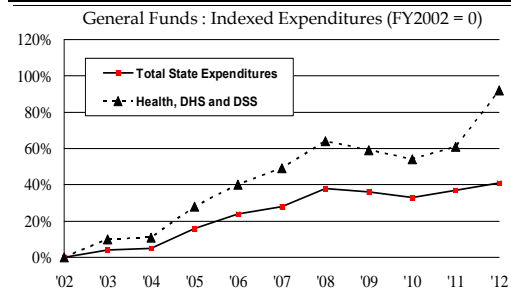
The total recommended FY2012 budget for this division is \$1,643,688 in general funds, \$1,192,770 in federal fund expenditure authority, and \$186,083 in other fund expenditure authority. Changes in this division include a decrease of \$219,915 in general funds as expenses that are currently paid with general funds will be shifted to federal grants.

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 \$40.9 million increase out of the \$29.8 million in total ongoing changes. This budget comprises of \$9.7 million of the \$13.1 million in total ongoing fund increases for FY2012. In terms of the total ongoing budget, this category is 37.1% of the general funds and 31.7% of the total ongoing funds, which amounts to \$1.3 billion in total ongoing funding.



Health, Human, and Social Services



HEALTH

The FY2012 Governor's recommended budget for the Department of Health includes decreases of \$746,710 in general funds and \$2,516,231 in federal fund expenditure authority, and an increase of \$1,663,734 in other fund expenditure authority. This includes a decrease of \$65,000 in general funds due to travel and supplies being reduced throughout the department. The total FY2012 budget is \$7,035,575 in general funds, \$42,806,146 in federal fund expenditure authority, and \$33,223,099 in other fund expenditure authority, for a total of \$83,064,820 and 401.2 FTE.

ADMINISTRATION

The FY2012 recommendation for Administration includes a decrease of \$47,695 in general funds and an increase of \$40,672 in other fund expenditure authority. This includes a funding swap of \$40,672 from general funds to other fund expenditure authority. The total recommended budget is \$1,128,261 in general funds, \$6,110,165 in federal fund expenditure authority, \$1,885,017 in other fund expenditure authority, and 31.0 FTE.

HEALTH SYSTEMS DEVELOPMENT AND REGULATION

The recommendation for this division includes decreases of \$139,079 in general funds and \$2,710,000 in federal fund expenditure authority. This includes a decrease of \$25,000 in general funds, as health care facilities will be licensed for a two-year period instead of annually. A funding swap of \$90,000 from general funds to federal fund expenditure authority is recommended because the Trauma Program received a federal grant. A decrease of \$2,800,000 in federal fund expenditure authority is due to the H1N1 grant ending. The total recommended budget is \$2,217,233 in general funds, \$11,334,834 in federal fund expenditure authority, \$1,196,301 in other fund expenditure authority, and 63.5 FTE.

HEALTH AND MEDICAL SERVICES

The changes recommended in the budget for this division include a decrease of \$559,936 in general funds and an increase of \$40,000 in other fund expenditure authority. This includes a reduction of \$117,038 in general funds and an increase of \$40,000 in other fund expenditure authority as latent tuberculosis (TB) infections will no longer be required to report to the department. Also, the number of TB and mold specimens the department pays for is decreasing, resulting in a decrease of \$60,000 in general funds. A decrease of \$349,000 in general funds is also recommended as flu vaccines will not need to be purchased in FY2012 because the department has sufficient funding for one year. The total recommended budget is \$3,690,081 in general funds, \$20,527,159 in federal fund expenditure authority, \$3,809,837 in other fund expenditure authority, and 177.5 FTE.

LABORATORY SERVICES

No changes are recommended for Laboratory Services. The total recommended budget is \$3,074,758 in federal fund expenditure authority, \$3,185,381 in other fund expenditure authority, and 28.0 FTE.

CORRECTIONAL HEALTH

This division has a recommended increase of \$1,083,062 in other fund expenditure authority. An increase of \$1,082,063 in other fund expenditure authority is due to prescription drug and medical supplies inflation and inmate growth. This also includes an increase of \$41,496 in other fund expenditure authority because of inmate expansion at the Rapid City Minimum Unit. Also included is a decrease of \$40,497 in other fund expenditure authority for a provider rate reduction. The total FY2012 budget for this division is \$15,865,871 in other fund expenditure authority and 76.0 FTE.

TOBACCO PREVENTION

The recommendation for Tobacco Prevention includes an increase of \$500,000 in other fund expenditure authority. The total recommended budget is \$1,565,461 in federal fund expenditure authority, \$4,000,000 in other fund expenditure authority, and 3.0 FTE.

PROFESSIONAL AND OCCUPATIONAL LICENSING - INFORMATIONAL

This division is comprised of the informational budgets of the professional and occupational licensing boards. There are eleven boards including the Board of Chiropractic Examiners, Board of Dentistry, Board of Hearing Aid Dispensers, Board of Funeral Service, Board of Medical and Osteopathic

Examiners, Board of Nursing, Board of Nursing Home Administrators, Board of Optometry, Board of Pharmacy, Board of Podiatry Examiners, and Board of Massage Therapy. The total recommended budget for FY2012 for the Boards is \$193,769 in federal fund expenditure authority, \$3,280,692 in other fund expenditure authority, and 22.2 FTE. This includes an increase of \$193,769 in federal fund expenditure authority in the Board of Pharmacy.

HUMAN SERVICES

The Governor is recommending an increase of \$2,944,792 in general funds, and decreases of \$4,035,163 in federal fund expenditure authority and \$375,187 in other fund expenditure authority, for a total decrease of \$1,465,558. The recommendation includes an increase of \$8,084,092 in general funds and a corresponding decrease in federal fund expenditure authority due to the change in the Federal Medical Assistance Percentage (FMAP) for Title XIX and Title XXI programs. Also included are decreases of \$3,237,037 general funds and \$3,455,627 in federal fund expenditure authority for a provider rate reduction. For FY2012, a total budget of \$258,352,224 is recommended, consisting of \$112,103,211 in general funds, \$140,472,108 in federal fund expenditure authority, \$5,776,905 in other fund expenditure authority, and 1,205.2 FTE.

SECRETARIAT

The Governor's recommendation includes a decrease of \$1,960 in general funds, for a total budget of \$1,856,739 and 24.0 FTE.

DEVELOPMENTAL DISABILITIES

The recommendation for the Division of Developmental Disabilities is an increase in general funds of \$4,029,814 and a decrease of \$1,994,913 in federal fund expenditure authority. The Governor's recommendation includes increases of \$1,214,049 in general funds and \$1,795,494 in federal fund expenditure authority to address consumer expansion for individuals with developmental disabilities and \$4,138,779 in federal fund expenditure authority for the transition of the Children's Care Hospital and School (CCHS). Also within the recommended budget is a decrease of \$125,000 in general funds for an autism grant.

SOUTH DAKOTA DEVELOPMENTAL CENTER

The recommendation for the South Dakota Developmental Center includes an increase of \$901,494 in general funds and a decrease of \$1,591,798 in federal fund expenditure authority. The Governor's recommendation includes decreases of \$95,645 in general funds and

\$141,452 in federal fund expenditure authority for utility cost adjustments and \$139,944 in general funds and \$206,966 in federal fund expenditure authority for personal services. The total recommended budget is \$9,309,284 in general funds, \$13,693,528 in federal fund expenditure authority, \$992,145 in other fund expenditure authority, and 395.6 FTE.

ALCOHOL AND DRUG ABUSE

The Governor recommends a decrease of \$677,203 in general funds, an increase of \$371,435 in federal fund expenditure authority, and a decrease of \$442,000 in other fund expenditure authority, for a total decrease of \$747,768. Increases within this division include \$558,880 in general funds and \$826,544 in federal fund expenditure authority due to Centers for Medicare and Medicaid Services (CMS) requiring the state to transition adolescent inpatient treatment to a Psychiatric Residential Treatment Facility (PRTF) classification. The Governor's recommendation also includes decreases of \$442,000 in other fund expenditure authority due to the loss of Tobacco Coalition funding, and \$1,088,166 in general funds for community-based methamphetamine specific treatment.

REHABILITATION SERVICES

The Governor's recommended budget for Rehabilitation Services includes an increase of \$38,344 in general funds and a decrease of \$568,705 in federal fund expenditure authority, for a total decrease of \$530,361. Decreases within this division include \$242,913 in ARRA federal fund expenditure authority that will no longer be needed, \$31,151 in general funds and \$107,233 in federal fund expenditure authority for the Traumatic Brain Injury (TBI) program, and \$139,864 in general funds for Client Services.

TELECOMMUNICATION DEVICES FOR THE DEAF

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

BOARD OF COUNSELOR EXAMINERS - INFORMATIONAL

The Governor is recommending an increase of \$2,970 in other fund expenditure authority. The total FY2012 budget is \$87,209 in other fund expenditure authority.

BOARD OF PSYCHOLOGY EXAMINERS - INFORMATIONAL

The Governor is recommending no change to the Board of Psychology Examiners budget. The total FY2012 budget is \$76,329 in other fund expenditure authority.

BOARD OF SOCIAL WORK EXAMINERS - INFORMATIONAL

The Governor is recommending no change to the Board of Social Work Examiners budget. The total FY2012 budget is \$93,260 in other fund expenditure authority.

CERTIFICATION BOARD FOR ALCOHOL AND DRUG PROFESSIONALS - INFORMATIONAL

The Governor is recommending an increase of \$4,547 in other fund expenditure authority. The total FY2012 budget is \$142,763 in other fund expenditure authority and 1.3 FTE.

SERVICE TO THE BLIND AND VISUALLY IMPAIRED

The Governor is recommending decreases of \$90,862 in general funds and \$93,320 in federal fund expenditure authority, for a total decrease of \$184,182. A majority of the general fund decrease within this division is \$63,900 for Client Services. The total recommended budget is \$819,083 in general funds, \$2,263,770 in federal fund expenditure authority, \$252,356 in other fund expenditure authority, and 29.2 FTE.

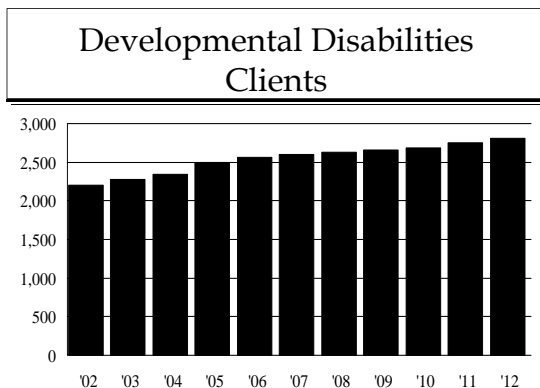
HUMAN SERVICES CENTER

The Governor recommends a decrease of \$1,505,629 in general funds and increases of \$951,067 in federal fund expenditure authority and \$60,000 in other fund expenditure authority. This recommendation includes an increase of \$301,377 in general funds for the annual dietary building bond payment. Recommended decreases include \$1,537,963 in general funds and a corresponding increase in federal fund expenditure authority to realign projected Medicaid and Medicare revenues with expenses, \$111,556 in general funds and \$63,270 in federal fund expenditure authority for utility cost adjustments, \$162,744 in general funds and \$29,625 in federal fund expenditure authority for food services adjustments and \$343,110 in general funds for the annual energy loan payment.

COMMUNITY MENTAL HEALTH

The Governor's recommendation for the Division of Community Mental Health reflects an increase of \$250,794 in general funds and decreases of \$1,108,929 in federal fund expenditure authority.

and \$704 in other fund expenditure authority, for a total decrease of \$858,839. Additional funding is recommended for Mental Health consumer expansion at a total cost of \$253,332 in general funds and \$209,299 in federal fund expenditure authority. A recommended decrease of \$50,000 in general funds for contractual services is also included.



SOCIAL SERVICES

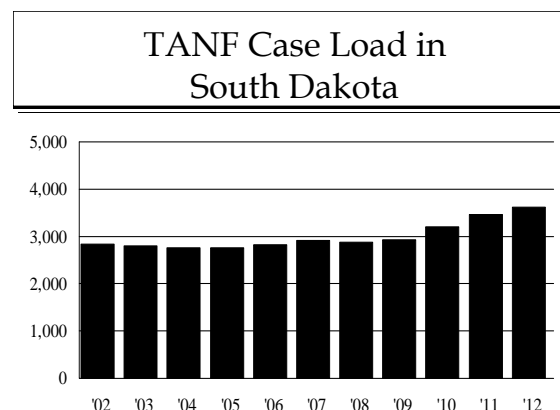
The Governor's recommended budget for the Department of Social Services is \$322,630,419 in general funds, \$615,762,643 in federal fund expenditure authority, and \$9,322,815 in other fund expenditure authority, for a total FY2012 budget of \$947,715,877 and 995.5 FTE. This recommendation includes an increase of \$38,730,532 in general funds, a decrease of \$27,183,859 in federal fund expenditure authority, and an increase of \$1,260,771 in other fund expenditure authority. This budget includes a swap of \$31,800,221 from federal fund expenditure authority to general funds due to the increase in the state's share in the Federal Medical Assistance Percentage (FMAP). Also included are decreases of \$42,159 in general funds, \$59,341 in federal fund expenditure authority, and \$4,642 in other fund expenditure authority due to reductions in travel.

ADMINISTRATION

The recommended budget for Administration includes decreases of \$141,114 in general funds and \$612,207 in federal fund expenditure authority. Increases of \$53,197 in general funds and \$85,160 in federal fund expenditure authority are recommended as computer services utilization is increasing. Also included are decreases of \$200,074 in general funds and \$683,351 in federal fund expenditure authority due to reducing capital asset purchases. The total recommended budget is \$6,989,709 in general funds, \$18,601,745 in federal fund expenditure authority, \$219,117 in other fund expenditure authority, and 177.2 FTE.

ECONOMIC ASSISTANCE

The Governor's recommended budget for Economic Assistance includes decreases of \$1,511,880 in general funds and \$4,263,880 in federal fund expenditure authority, and an increase of \$1,113,932 in other fund expenditure authority. An increase of \$1,924,002 in federal fund expenditure authority is recommended because of Temporary Assistance to Needy Families (TANF) caseload growth. Also recommended is an \$80,280 general fund increase since Supplemental Security Income (SSI) State Supplemented cases have also increased. A decrease of \$6,000,000 in federal fund expenditure authority in weatherization is due to an American Recovery and Reinvestment Act (ARRA) grant ending. A funding swap of \$1,121,122 from general funds to other fund expenditure authority is recommended in order to spend one-time Supplemental Nutrition Assistance Program (SNAP) incentive funds. Also included are decreases of \$204,470 in general funds and \$113,022 in federal fund expenditure authority from reducing the SNAP Employment and Training program from twenty counties to two counties. Decreases of \$330,731 in general funds, \$87,491 in federal fund expenditure authority, and \$7,190 in other fund expenditure authority are for provider rate reductions in the auxiliary placement program. The total recommended budget is \$19,767,406 in general funds, \$66,941,297 in federal fund expenditure authority, \$1,557,735 in other fund expenditure authority, and 320.5 FTE.

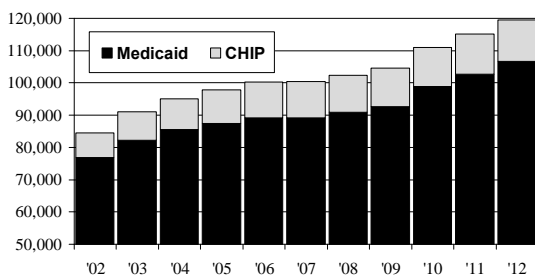


MEDICAL AND ADULT SERVICES

The recommended budget for Medical and Adult Services includes an increase of \$39,936,897 in general funds and a decrease of \$19,910,811 in federal fund expenditure authority. The FY2012 recommended budget is \$262,905,463 in general funds, \$479,785,258 in federal fund expenditure authority, \$2,991,730 in other fund expenditure authority, and 145.0 FTE. Increases of \$3,796,438 in general funds and \$5,063,419 in federal fund expenditure authority are for mandatory inflation. Increases of \$6,624,938 in general funds and

\$10,559,154 in federal fund expenditure authority are due to the growth in the number of Medicaid and Children's Health Insurance Program (CHIP) clients and the increased utilization of Medical Services. Additional increases of \$3,297,548 in general funds and \$4,876,839 in federal fund expenditure authority are due to growth in High Cost Claims clients. An increase of \$6,489,287 in general funds is to restore the one-time cut to Medicare Part D which was implemented in the FY2011 budget. An increase of \$6,456,063 in federal fund expenditure authority is for Indian Health Services. Also included are decreases of \$330,700 in general funds and \$489,082 in federal fund expenditure authority for reductions to the graduate medical education program. A decrease of \$95,000 in general funds relates to the Retired Senior Volunteer Program. Decreases of \$10,035,425 in general funds and \$15,209,392 in federal fund expenditure authority are due to provider rate reductions. A decrease of \$1,000,000 in federal fund expenditure authority is due to the victims' services ARRA grant ending.

Medical Assistance Case Loads in South Dakota



CHILDREN'S SERVICES

The Governor's recommended FY2012 budget for Children's Services includes an increase of \$446,629 in general funds, a decrease of \$2,396,961 in federal fund expenditure authority, and an increase of \$146,839 in other fund expenditure authority. This includes a funding swap of \$362,500 from federal fund expenditure authority to general funds as ARRA provisions are ending. Increases of \$489,363 in general funds and \$329,222 in federal fund expenditure authority are for additional subsidized adoptions and guardianships. Decreases of \$51,000 in general funds and \$99,000 in federal fund expenditure authority are to align child support contractual services with anticipated expenditures. Decreases of \$52,922 in general funds and \$102,731 in federal fund expenditure authority, with a corresponding \$155,653 other fund expenditure authority increase, are to use one-time child support incentive funds. A decrease of \$1,305,928 in general funds is due to reductions made in the child care program. Also

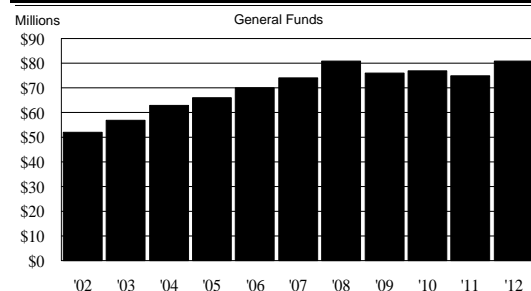
included in this division are decreases of \$609,374 in general funds, \$576,915 in federal fund expenditure authority, and \$4,172 in other fund expenditure authority due to provider rate reductions. The total recommended budget is \$32,967,841 in general funds, \$50,434,343 in federal fund expenditure authority, \$4,554,233 in other fund expenditure authority, and 352.8 FTE.

CORRECTIONS

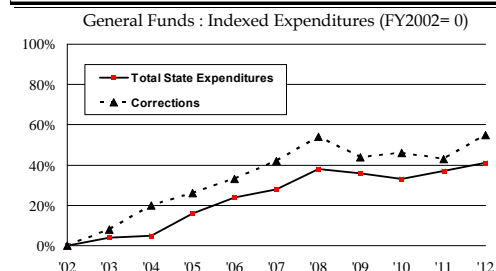
The Governor's recommended budget for the Department of Corrections is \$81,479,369 in general funds, \$11,281,003 in federal fund expenditure authority, and \$7,101,509 in other fund expenditure authority, for a total FY2012 budget of \$99,861,881 and 859.3 FTE. The overall FY2012 budget recommendation includes an increase of \$5,116,831 in general funds and decreases of \$9,733,937 in federal fund expenditure authority, \$2,503,491 in other fund expenditure authority, and 25.7 FTE, for a net decrease of \$7,120,597.

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

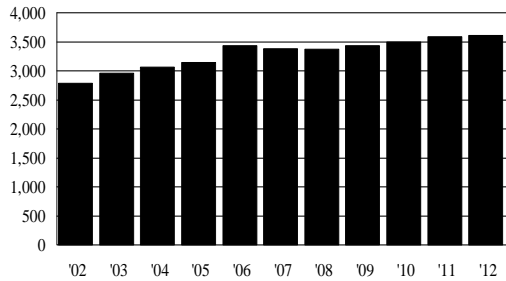
Corrections



Corrections



Average Daily Population of Adult Inmates



ADMINISTRATION

The Governor is recommending an increase of \$9,271,079 in general funds and decreases of \$8,505,596 in federal fund expenditure authority and 2.0 FTE in Administration. The general fund increases represent the projected expenses for Inmate Health Services agreements with the Department of Health, the replacement funding due to the expiration of the American Recovery and Reinvestment Act (ARRA) State Fiscal Stabilization Funding (SFSF), and the annual software maintenance agreement for the Offender Management System. The recommended decrease of \$111,876 in general funds is the result of eliminating 2.0 FTE. An increase of \$7,967,096 in general funds and a corresponding decrease in federal fund expenditure authority is due to the ARRA State Fiscal Stabilization Funding swap. The total FY2012 recommended budget in Administration includes \$19,350,592 in general funds, \$2,155,818 in federal fund expenditure authority, \$559,514 in other fund expenditure authority, and 39.5 FTE.

MIKE DURFEE STATE PRISON

The recommended budget for the Mike Durfee State Prison (MDSP) includes a decrease of \$516,152 in general funds, increases of \$3,000 in federal fund expenditure authority and \$36,888 in other fund expenditure authority, and a decrease of 8.5 FTE. The general fund decrease is largely a result of reducing 8.5 FTE throughout the institution. General fund increases due to projected fuel oil utilization and food services contracts are offset by various operating expense budget reductions where possible. Adjustments to federal and other fund expenditure authority are due to a funding swap of personal services and aligning budget to anticipated operating expenditures. The overall FY2012 budget for MDSP is \$11,770,784 in general funds, \$157,588 in federal fund expenditure authority, \$437,397 in other fund expenditure authority, and 171.0 FTE.

STATE PENITENTIARY

The recommendation for the South Dakota State Penitentiary (SDSP) includes a decrease of \$1,551,301 in general funds, an increase of \$381,602 in federal fund expenditure authority, and a decrease of 10.0 FTE. The general fund reductions are the result of eliminating various operating expenses and 10.0 FTE. Additionally, a funding swap increasing federal fund expenditure authority in place of general funds is due to aligning the number of federal inmates in custody. The overall FY2012 budget for SDSP is \$16,447,112 in general funds, \$884,306 in federal fund expenditure authority, \$238,267 in other fund expenditure authority, and 276.5 FTE.

WOMEN'S PRISON

The South Dakota Women's Prison (SDWP) budget is recommended to increase by \$27,657 in general funds and decrease by \$173,018 in federal fund expenditure authority and 1.0 FTE. A general fund increase and a corresponding federal fund expenditure authority decrease is the result of aligning the budgeted number of female federal inmates in state custody. General fund increases were offset with budget reductions in various personal services and operating expenses. The total FY2012 budget for the SDWP is \$3,254,117 in general funds, \$102,933 in federal fund expenditure authority, \$151,814 in other fund expenditure authority, and 49.0 FTE.

PHEASANTLAND INDUSTRIES

The budget for Pheasantland Industries is recommended to decrease by \$1,480,929 in other fund expenditure authority. The decrease is the result of SB65 of the 2010 Legislative Session, delaying the production cycle of motor vehicle license plates. The total FY2012 budget for Pheasantland Industries is \$2,507,839 in other fund expenditure authority and 14.0 FTE.

COMMUNITY SERVICES

The Community Services budget is recommended to increase by \$267,599 in general funds, decrease by \$22,249 in federal fund expenditure authority and \$999,450 in other fund expenditure authority, and increase by 1.6 FTE. The increases in general funds and the 1.6 FTE are largely due to the anticipated opening of the new Rapid City Minimum Unit and Parole Facility in January 2012. A number of general fund increases have been offset by the lease termination of the current location, reduced contracted beds for work release inmate placements, and various other operating expense reductions throughout the minimum security facilities. The recommended reductions in federal and other fund expenditure authority are the result

of aligning anticipated grant awards and unsupported other fund expenditure authority. The total FY2012 budget for Community Services is \$4,417,209 in general funds, \$147,464 in federal fund expenditure authority, \$2,196,067 in other fund expenditure authority, and 77.1 FTE.

PAROLE SERVICES

The Governor's budget recommendation for Parole Services includes a decrease of \$144,145 in general funds and 1.0 FTE. The recommended general fund decrease is the result of personal services reductions throughout Parole operations and terminating lease agreements, as some offices will be relocated to the new Rapid City Minimum Unit and Parole Facility. The total FY2012 budget recommendation for Parole Services is \$3,354,528 in general funds, \$205,659 in other fund expenditure authority, and 52.0 FTE.

JUVENILE COMMUNITY CORRECTIONS

The Juvenile Community Corrections budget is recommended to decrease by \$1,574,131 in general funds, \$1,447,796 in federal fund expenditure authority, and 2.0 FTE. The general fund decrease is due to reductions throughout Group and Residential Placement services to align the budget with anticipated Average Daily Count (ADC) and adjustments to selected services for juvenile offenders. Additional recommended general fund reductions are due to various personal services alignments. The Federal Medical Assistance Percentages (FMAP) rate adjustment, expiration of Stimulus packages, and placement reductions account for \$572,503 of the general fund increases and federal fund expenditure authority decrease. The overall FY2012 budget for Juvenile Community Corrections is \$13,798,558 in general funds, \$7,267,425 in federal fund expenditure authority, \$635,080 in other fund expenditure authority, and 46.5 FTE.

YOUTH CHALLENGE CENTER

The Governor is recommending a decrease of \$99,835 in general funds budgeted for the Youth Challenge Center (YCC). The recommended reduction includes both personal services and operating expenses. The total FY2012 budget for YCC is \$1,367,372 in general funds, \$14,942 in other fund expenditure authority, and 26.0 FTE.

PATRICK HENRY BRADY ACADEMY

The Governor is recommending a decrease of \$53,125 in general funds for the Patrick Henry Brady Academy. The total FY2012 budget for the Brady Academy is \$1,386,264 in general funds, \$14,280 in other fund expenditure authority, and 26.0 FTE.

STATE TREATMENT AND REHABILITATION (STAR) ACADEMY

The State Treatment and Rehabilitation (STAR) Academy contains the budget for food services, the physical plant, medical services, education, and administration for the Custer juvenile programs. The budget for FY2012 is recommended to decrease by \$452,540 in general funds, increase by \$30,120 in federal fund expenditure authority, and decrease by \$60,000 in other fund expenditure authority and 2.8 FTE. Personal services general fund reductions are the result of realigning provided services and programs. Operating expenses general fund reductions impact a variety of operating budget categories. Federal fund expenditure authority increase is recommended due to the federal Child & Nutrition Services rate adjustments. The other fund expenditure authority decrease is due to the alignment with projected available fund sources. The total FY2012 budget for STAR is \$4,817,900 in general funds, \$565,469 in federal fund expenditure authority, \$128,000 in other fund expenditure authority, and 53.7 FTE.

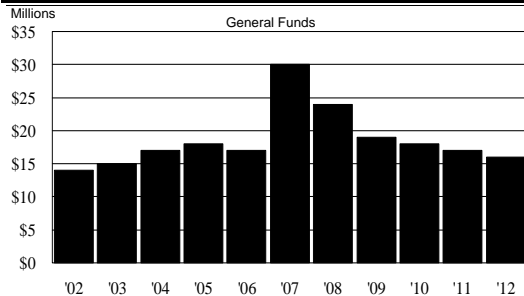
QUEST/EXCEL

The Governor is recommending a budget decrease of \$58,275 in general funds in Quest/ExCEL. The recommended reduction includes both personal services and operating expenses throughout the two programs. The total FY2012 budget for Quest/ExCEL is \$1,514,933 in general funds, \$12,650 in other fund expenditure authority, and 28.0 FTE.

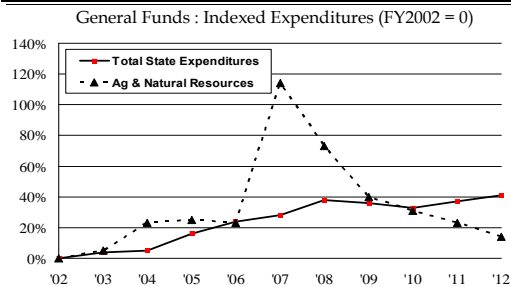
AGRICULTURE; ENVIRONMENT AND NATURAL RESOURCES; AND, GAME, FISH, AND PARKS

The budgets included in this category are the Department of Agriculture, Department of Environment and Natural Resources, and Department of Game, Fish, and Parks. General funds account for a decrease by \$1.1 million out of the \$29.8 million in total ongoing changes. This budget represents a decrease of \$27.2 million out of the \$13.1 million in total ongoing fund increases for FY2012. In terms of the total ongoing state budget, this category is 1.3% of the general funds and 3.8% of the total ongoing funds, which amounts to \$152.5 million in total ongoing funding.

Agriculture, Natural Resources and Game, Fish, and Parks



Agriculture, Natural Resources and Game, Fish, and Parks



AGRICULTURE

The Governor's FY2012 recommended budget for the Department of Agriculture is \$38,195,408, and consists of \$5,557,664 in general funds, \$6,091,009 in federal fund expenditure authority, \$26,546,735 in other fund expenditure authority, and 207.5 FTE. The Governor is recommending a decrease of \$587,356 in general funds, a decrease of \$4,326,652 in federal fund expenditure authority, and an increase of \$1,532,931 in other fund expenditure authority.

OFFICE OF THE SECRETARY

The Governor is recommending decreases of \$87,746 in general funds and 0.5 FTE from the Office of the Secretary. The Office of the Secretary's total recommended budget for FY2012 is \$919,050 and consists of \$754,119 in general funds, \$52,592 in federal fund expenditure authority, and \$112,339 in other fund expenditure authority, and 9.0 FTE.

AGRICULTURAL SERVICES AND ASSISTANCE

The recommended FY2012 budget for Agricultural Services and Assistance includes \$1,716,390 in general funds, \$3,389,658 in federal fund expenditure authority, and \$3,045,288 in other fund expenditure authority, for a total budget of \$8,151,336 and 81.8 FTE. This recommendation reflects a total decrease of \$3,202,238 for FY2012.

This general bill center is composed of Agriculture Services and Fire Suppression.

The total FY2012 recommended budget for Agriculture Services is \$4,093,860 and 32.2 FTE. This budget is comprised of \$690,908 in general funds, \$812,693 in federal fund expenditure authority, and \$2,590,259 in other fund expenditure authority. The Governor is recommending a decrease of \$12,000 in general funds within the Nursery program. Also included in this recommendation is a reduction of \$125,000 of general funds for prairie dog control efforts. In addition, the Governor is recommending a decrease of \$84,313 in general funds and an increase of \$56,760 in other fund expenditure authority in the Dairy program.

The total recommended budget for Fire Suppression includes \$1,025,482 in general funds, \$2,576,965 in federal fund expenditure authority, and \$455,029 in other fund expenditure authority, for a total budget of \$4,057,476, and 49.6 FTE. Included in this budget is a decrease of \$3,000,000 in American Recovery and Reinvestment Act federal fund expenditure authority that is not needed in FY2012. The Governor is recommending an increase of \$60,000 in general funds to relocate computer and radio equipment for the fire dispatch center. This recommended increase is the direct result of the expired dispatch center lease at the Rapid City Regional Airport. The Governor is also recommending a decrease of \$97,685 in general funds that pay for Single Engine Air Tanker contracts.

AGRICULTURAL DEVELOPMENT AND PROMOTION

The Governor is recommending a total decrease of \$471,000 for Agricultural Development and Promotion. The total recommended FY2012 budget consists of \$1,071,651 in general funds, \$1,632,070 in federal fund expenditure authority, and \$1,867,267 in other fund expenditure authority, for a total budget of \$4,570,988 and 27.3 FTE. This general bill center is composed of Agriculture Development and Resource Conservation and Forestry.

The total FY2012 recommended budget for Agriculture Development consists of \$108,443 in general funds, \$297,469 in federal fund expenditure authority, \$1,065,044 in other fund expenditure authority and 8.5 FTE. The Governor is recommending decreases of \$50,000 in general funds and 0.5 FTE.

The total FY2012 recommended budget for Resource Conservation and Forestry is \$3,100,032 and 18.8 FTE. The Governor is recommending a decrease of \$421,000 of American Recovery and

Reinvestment Act federal fund expenditure authority that will not be needed in FY2012.

ANIMAL INDUSTRY BOARD

The total FY2012 recommended budget for the Animal Industry Board is \$2,832,193 and 26.9 FTE. This budget is comprised of \$1,715,504 in general funds, \$1,016,689 in federal fund expenditure authority, and \$100,000 in other fund expenditure authority. The Governor is recommending decreases of \$190,612 in general funds, \$905,652 in federal fund expenditure authority, \$156,967 in other fund expenditure authority, and 18.0 FTE within the Meat Inspection Program.

BOARDS AND COMMISSIONS - INFORMATIONAL

The total recommended FY2012 budget for the Agricultural Boards and Commissions is \$19,415,754 in other fund expenditure authority and 43.0 FTE. The Agricultural Boards and Commissions are as follows: the American Dairy Association, the Wheat Commission, the Oilseeds Council, the Soybean Research and Promotion Council, the Brand Board, the Corn Utilization Council, the Board of Veterinary Medical Examiners, and the Pulse Crops Council. For FY2012, the Governor is recommending a decrease of \$22,860 in other fund expenditure authority within the American Dairy Association. The Governor is also recommending increases in other fund expenditure authority of: \$108,982 in the Wheat Commission, \$37,500 in the Oilseeds Council, \$1,446,230 in the Soybean Research and Promotion Council, \$62,786 in the Brand Board, and \$500 in the Pulse Crops Council.

STATE FAIR

The total FY2012 Governor's recommended budget for the State Fair is \$300,000 in general funds and \$2,006,087 in other fund expenditure authority for a total budget of \$2,306,087 and 19.5 FTE. No changes are recommended for this budget in FY2012.

ENVIRONMENT AND NATURAL RESOURCES

The Governor's FY2012 recommended budget for the Department of Environment and Natural Resources totals \$31,233,697, and consists of \$5,538,404 in general funds, \$19,729,813 in federal fund expenditure authority, \$5,965,480 in other fund expenditure authority, and 173.0 FTE. The Governor is recommending a decrease of \$268,704 in general funds, a decrease of \$28,941,466 in federal fund expenditure authority, and an increase of \$108,073 in other fund expenditure authority.

FINANCIAL AND TECHNICAL ASSISTANCE

The Financial and Technical Assistance budget consists of \$2,075,449 in general funds, \$14,040,852 in federal fund expenditure authority, and \$847,220 in other fund expenditure authority, for a total budget of \$16,963,521 and 55.0 FTE. The Governor is recommending a decrease of \$26,574,100 in American Recovery and Reinvestment Act federal fund expenditure authority that is not needed in FY2012. The Governor is recommending a decrease of \$73,389 in general funds and a corresponding increase of federal fund expenditure authority within the Groundwater Quality Monitoring Program. This funding flip will allow the program to continue monitoring shallow aquifers around the state for quality, quantity, and fertilizer and pesticide levels. The Governor is recommending a reduction of 1.5 FTE and \$28,188 in general funds, coupled with an increase in other fund expenditure authority of \$28,188 to replace seasonal personnel with interns. The interns can be paid with other funds instead of general funds.

ENVIRONMENTAL SERVICES

The Governor recommends a total FY2012 budget for Environmental Services of \$11,755,176 and 118.0 FTE. Environmental Services consists of \$3,462,955 in general funds, \$5,688,961 in federal fund expenditure authority, and \$2,603,260 in other fund expenditure authority. This budget includes a recommended decrease of \$36,554 in general funds and a subsequent increase of \$36,554 in federal fund expenditure authority to continue to pay for a portion of a project engineer's time associated with the oversight of cleanup at the Gilt Edge Mine. This recommendation includes a funding swap of \$73,107 of general funds for a like amount of other fund expenditure authority. This swap will utilize anticipated revenue from a large scale mining permit in the Black Hills to offset general funds. The Governor is recommending a decrease of \$29,469 in general funds to eliminate state regulation of municipal swimming pools and public beaches. The Governor is recommending a decrease of 0.2 FTE and \$18,407 in general funds, which will result in the elimination of seasonal employees and interns in the division. This budget also includes a decrease of \$2,500,000 in American Recovery and Reinvestment Act federal fund expenditure authority that is not needed in FY2012.

REGULATED RESPONSE FUND – INFORMATIONAL

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

LIVESTOCK CLEANUP FUND – INFORMATIONAL

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

GAME, FISH, AND PARKS

The FY2012 recommended budget for the Department of Game, Fish, and Parks totals \$83,084,963, including \$4,827,282 in general funds, \$28,067,053 in federal fund expenditure authority, \$50,190,628 in other fund expenditure authority, and 565.6 FTE. This budget reflects an overall increase of \$5,234,683. The Governor is recommending a decrease of \$260,274 in general funds, an increase of \$6,687,902 in federal fund expenditure authority, and a decrease of \$1,192,945 in other fund expenditure authority.

CONSERVATION RESERVE ENHANCEMENT PROGRAM

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

ADMINISTRATION

The total recommended budget for Administration includes \$1,154,520 in general funds, \$3,122,717 in other fund expenditure authority, and 25.1 FTE, for a total budget of \$4,277,237. The Governor is recommending an increase of \$4,266 in general funds for scheduled bond payments for the Fish Hatcheries and the Sioux Falls Outdoor Campus.

WILDLIFE – INFORMATIONAL

The Governor is recommending a total budget for the Division of Wildlife of \$40,720,448. This budget is composed of \$14,422,752 in federal fund expenditure authority and \$26,297,696 in other fund expenditure authority. Included in this budget is an increase of \$230,000 in other fund expenditure authority due to increasing property tax payments. The Governor is recommending an increase of \$113,750 in federal fund expenditure authority and \$81,250 in other fund expenditure authority for third party shooting range construction and improvement projects.

WILDLIFE DEVELOPMENT AND IMPROVEMENT – INFORMATIONAL

The Governor is recommending an overall decrease of \$800,000 in the Wildlife Development and Improvement Program. The total budget for

the Wildlife Development and Improvement Program is \$5,356,000, of which \$2,466,000 is federal fund expenditure authority and \$2,890,000 is other fund expenditure authority.

STATE PARKS AND RECREATION

The Division of State Parks and Recreation's recommended total FY2012 budget is \$18,955,567 and 242.2 FTE. The Governor is recommending a decrease of \$189,540 in general funds, and increases of \$155,494 in federal fund expenditure authority and \$1,056,669 in other fund expenditure authority in this division. This budget includes increases of 2.0 FTE and \$52,042 in other fund expenditure authority due to campground expansion at Hartford Beach State Park, Lake Vermillion Recreation Area, and Angostura Recreation Area. Included in this budget is an increase of \$310,460 in general funds for bond payments due to enhancements at Custer State Park, this increase will be offset by a corresponding transfer of department funds into the state general fund. The Governor is recommending a decrease of \$500,000 in general funds coupled with an increase of \$500,000 in other fund expenditure authority based on the direction given by the 2010 Legislature. The loss in general funds will be made up by increasing usage fees charged by the division. The Governor is also recommending an increase of \$277,900 in other fund expenditure authority for pine beetle eradication efforts.

STATE PARKS AND RECREATION DEVELOPMENT AND IMPROVEMENT

The Division of State Parks and Recreation's Development and Improvement budget has a total recommended increase of \$4,700,550. The total recommended budget includes an increase of \$5,140,550 in federal fund expenditure authority and a decrease of \$440,000 in other fund expenditure authority, for a total budget of \$12,482,700. Included in this budget is an increase of \$3,300,000 in federal fund expenditure authority and \$50,000 in other fund expenditure authority to purchase the Blood Run property. This budget also includes an increase of \$1,400,000 in federal fund expenditure authority for shoreline stabilization at Shadehill Recreation Area.

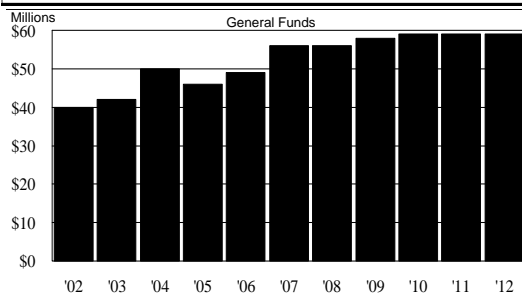
SNOWMOBILE TRAILS – INFORMATIONAL

The total recommended budget for the Snowmobile Trails Program is \$75,000 in federal fund expenditure authority, \$1,218,011 in other fund expenditure authority, and 9.1 FTE. The Governor is recommending decreases of \$160,000 in federal fund expenditure authority and \$166,000 in other fund expenditure authority due to the completed construction of the new shop at the Hardy Camp.

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

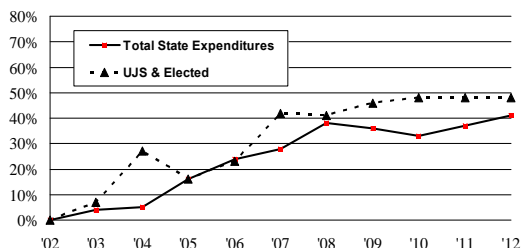
The budgets included in this category are the Legislature, Unified Judicial System, Public Utilities Commission, Office of the Attorney General, Secretary of State, School and Public Lands, Office of the State Auditor, and Office of the State Treasurer. General funds account for a decrease of \$73,191 out of the \$29.8 million in total ongoing changes. This budget represents a \$1.2 million increase out of the \$13.1 million in total ongoing fund increases for FY2012. In terms of the total ongoing state budget, this category is 4.7% of the general funds and 2.4% of the total ongoing funds, which amounts to \$97.8 million in total ongoing funding.

UJS, Legislature and Elected Officials



UJS, Legislature and Elected Officials

General Funds : Indexed Expenditures (FY2002 = 0)



LEGISLATURE

The total FY2012 recommended budget for the South Dakota Legislature is \$7,263,183 in general funds, \$35,000 in other fund expenditure authority, and 66.3 FTE. Changes to the budget for the Legislative Research Council include decreases in general funds of \$17,280 for personal services, \$126,338 for dues and registration fees, \$29,000 for contractual services research, and \$2,883 for supplies and materials. Changes to the budget for

Legislative Audit include decreases of 1.0 FTE and \$47,552 in general funds along with \$16,500 in general funds for various operating expenses. The net change for the South Dakota Legislature is a decrease of \$239,553 in general funds.

UNIFIED JUDICIAL SYSTEM

The Governor's recommendation for the Unified Judicial System includes no budgetary changes for FY2012. The total FY2012 recommended budget for the Unified Judicial System is \$35,281,213 in general funds, \$393,539 in federal fund expenditure authority, and \$9,328,633 in other fund expenditure authority, for a total budget of \$45,003,385 and 527.4 FTE.

PUBLIC UTILITIES COMMISSION

The Governor recommends a decrease of \$10,845 in general funds, an increase of \$27,286 in federal fund expenditure authority, and a decrease of \$34,758 in other fund expenditure authority. This includes a decrease of \$10,845 in general funds from the Administration division. The total FY2012 recommended budget is \$503,354 in general funds, \$379,191 in federal fund expenditure authority, \$3,240,672 in other fund expenditure authority, and 33.2 FTE.

ATTORNEY GENERAL

The Governor's FY2012 budget recommendation for the Office of the Attorney General includes \$9,372,016 in general funds, \$4,822,471 in federal fund expenditure authority, \$6,844,077 in other fund expenditure authority, for a total of \$21,038,564 and 168.5 FTE. The budget recommendation consists of a decrease of \$514,863 in general funds and increases of \$169,340 in federal fund expenditure authority and \$396,928 in other fund expenditure authority.

LEGAL SERVICES

The Governor's recommended budget for Legal Services includes a decrease of \$224,070 in general funds and increases of \$688 in federal fund expenditure authority and \$261,928 in other fund expenditure authority. The budget recommendation includes general fund reductions accompanied by other fund expenditure authority increases for Consumer Settlement operating expenses, scheduled computer replacements, and personal services for consultation provided to the Investment Council. Additional miscellaneous reductions are recommended within operating expenses throughout Legal Services. The total FY2012 recommended budget for the Division of Legal

Services is \$4,978,988 in general funds, \$1,848,709 in federal fund expenditure authority, and \$1,638,253 in other fund expenditure authority, for a total of \$8,465,950 and 81.5 FTE.

CRIMINAL INVESTIGATION

The Governor is recommending a budget decrease of \$240,793 in general funds and increases of \$168,652 in federal fund expenditure authority and \$135,000 in other fund expenditure authority for the Division of Criminal Investigation (DCI). The general fund decrease is partially due to funding swaps including personal services in the 24/7 and Record Check programs, scheduled computer replacements, and equipment maintenance agreements. Additional recommended decreases include fewer internships and miscellaneous operating expenses. The overall recommended budget for the Division of Criminal Investigation is \$4,060,626 in general funds, \$2,973,762 in federal fund expenditure authority, and \$3,342,638 in other fund expenditure authority, for a total of \$10,377,026 and 74.5 FTE.

LAW ENFORCEMENT TRAINING

The Governor's recommendation for Law Enforcement Training is a decrease of \$50,000 in general funds. The recommended decrease is due to reductions in training supplies and materials. The total budget for the Division of Law Enforcement Training is \$332,402 in general funds and \$1,658,219 in other fund expenditure authority, for a total of \$1,990,621 and 10.5 FTE.

911 TRAINING

The Governor is recommending no budgetary change for the Division of 911 Training. The total recommended budget for 911 Training is \$204,967 in other fund expenditure authority and 2.0 FTE.

SECRETARY OF STATE

The Governor's recommendation for the Secretary of State's FY2012 budget is \$928,850 in general funds, \$3,130,575 in federal fund expenditure authority, \$335,854 in other fund expenditure authority, and 15.6 FTE. This recommendation includes a decrease of \$45,307 in general funds. The recommended reduction will be in operating expenses and will mainly encompass reductions in computer development, travel, office machines, and funding for the printing of the "Blue Book" as this will not have to be printed until FY2013. This recommendation also includes a reduction in other fund expenditure authority of \$118,086. This overall reduction is the net effect of reducing expenditure authority due to the sunset of SDCL 57A-9-528, and reductions in travel, printing, and

telecommunications costs, and an increase in credit card user fees.

SCHOOL AND PUBLIC LANDS

The Governor's recommendation for the FY2012 School and Public Lands' budget is \$1,347,047 in general funds and \$225,000 in other fund expenditure authority, for a total budget of \$1,572,047 and 7.0 FTE.

STATE AUDITOR

The Governor's recommendation includes a decrease of \$27,623 in general funds. The recommended budget includes the elimination of a seasonal intern and miscellaneous decreases in operating expenses. The total FY2012 recommended budget is \$1,178,320 in general funds, \$100,000 in other fund expenditure authority, and 18.0 FTE.

STATE TREASURER

The Governor's recommended budget includes a decrease of \$35,000 in general funds and an increase of \$847,338 in other fund expenditure authority. The total FY2012 recommended budget consists of \$473,556 in general funds, \$12,660,771 in other fund expenditure authority, and 37.0 FTE.

TREASURY MANAGEMENT

The Governor's recommendation includes a decrease of \$35,000 in general funds due to the alignment of anticipated contractual services expenses. The total recommended FY2012 budget for Treasury Management includes \$473,556 in general funds and 5.5 FTE.

UNCLAIMED PROPERTY - INFORMATIONAL

The Governor's recommendation includes no change for FY2012. The total recommended FY2012 budget for Unclaimed Property is \$2,895,551 in other fund expenditure authority and 3.5 FTE.

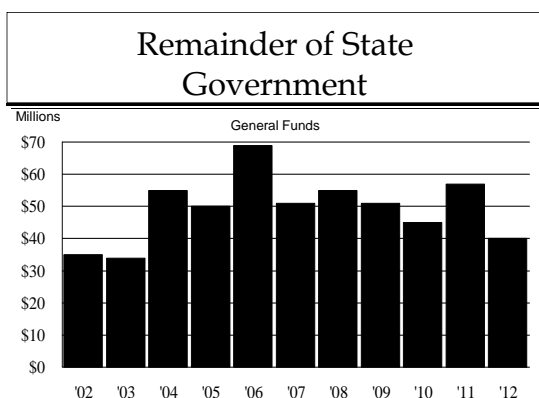
INVESTMENT COUNCIL

The Governor is recommending an increase of \$847,338 in other fund expenditure authority for the Investment Council. The recommendation includes an increase of \$570,707 for personal services promotional development, performance-based incentives, and salary adjustments based on the SDIC's long-term compensation plan. The recommended budget also includes an increase of \$276,631 in other fund expenditure authority for

contractual services expenses, mostly due to the anticipation of increased bank custodian fees. The total recommended FY2012 budget for the Investment Council is \$9,765,220 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 and Veterans' Affairs, Revenue and Regulation, Tourism and State Development, Transportation, Labor, and Public Safety. General funds account for a decrease of \$3.6 million out of the \$29.8 million in total ongoing changes. This budget represents a decrease of \$5.7 million out of the \$13.1 million in total ongoing fund increases for FY2012. 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 \$1,853,424 in general funds, an increase of \$590,700 in federal fund expenditure authority, a decrease of \$8,514,183 in other fund expenditure authority, and a decrease of 39.8 FTE. The total FY2012 budget includes \$19,922,726 in general funds, \$23,004,812 in federal fund expenditure authority, and \$86,885,818 in other fund expenditure authority, for a total of \$129,813,356 and 638.5 FTE.

GOVERNATORIAL DIVISION

The total recommended budget for this division is \$2,132,518 in general funds and \$253,296 in federal fund expenditure authority, for a total of \$2,385,814 and 22.0 FTE. The Governor's recommendation includes general fund decreases of \$5,000 for the International Legislators Forum, \$15,000 for the Governor's Contingency Fund,

\$181,141 for personal services and \$35,806 for various operating expenses.

BUREAU OF FINANCE AND MANAGEMENT

The Governor recommends decreases of \$666,185 in general funds and \$534,573 in other fund expenditure authority. The general fund decrease is attributable to the Bureau of Finance and Management's sale/leaseback payment schedule and a \$44,000 decrease in various operating expenses. This recommendation also includes other fund expenditure authority decreases of \$111,384 for changes in contracts, \$297,099 for various operating expenses, \$50,109 for South Dakota Building Authority operating expenses, and \$75,981 for South Dakota Health and Educational Facilities Authority operating expenses. The recommended FY2012 budget is \$7,468,445 in general funds, \$16,000,000 in federal fund expenditure authority, and \$6,531,087 in other fund expenditure authority, for a total recommended budget of \$29,999,532 and 36.0 FTE.

BUREAU OF ADMINISTRATION

The Governor recommends decreases of \$347,292 in general funds, \$3,841,525 in other fund expenditure authority, and 6.5 FTE. This recommendation includes decreases of \$263,166 in other fund expenditure authority within personal services and 6.5 FTE, \$50,091 in general funds for sale/leaseback payments, \$297,201 in general funds for various operating expenses, \$3,292,889 in other fund expenditure authority due to no new fleet purchases, and \$285,470 in other fund expenditure authority for buildings and grounds expenses. The FY2012 recommended budget for this division is \$4,185,128 in general funds, \$500,000 in federal fund expenditure authority, and \$28,018,154 in other fund expenditure authority, for a total budget of \$32,703,282 and 167.0 FTE.

BUREAU OF INFORMATION AND TELECOMMUNICATIONS

The Governor recommends a decrease of \$577,000 in general funds, an increase of \$590,700 in federal fund expenditure authority, and decreases of \$3,798,485 in other fund expenditure authority and 29.3 FTE. This recommendation includes a decrease of \$415,000 in general funds, an increase of \$177,700 in federal fund expenditure authority, and decreases of \$1,419,600 in other fund expenditure authority and 29.3 FTE within personal services. Additional decreases in other fund expenditure authority consist of \$490,683 in unneeded expenditure authority, \$305,923 for contract extensions, \$307,553 for the removal of telephone lines in state universities, \$159,000 for the Division of Administration's operating expenses, \$339,726 for the Division of Development's

operating expenses, \$315,000 for the Data Center's operating expenses, and \$161,000 for the Division of Telecommunication's operating expenses. The recommendation also includes a decrease of \$162,000 in general funds for South Dakota Public Broadcasting operating expenses and an increase of \$413,000 in federal fund expenditure authority for a broadband mapping grant. The Governor's total recommended FY2012 budget for the Bureau of Information and Telecommunications is \$5,191,686 in general funds, \$5,751,516 in federal fund expenditure authority, and \$38,536,529 in other fund expenditure authority, for a total recommended budget of \$49,479,731 and 347.0 FTE.

BUREAU OF PERSONNEL

The Governor's recommended changes for the Bureau of Personnel include decreases of \$26,000 in general funds, \$339,600 in other fund expenditure authority and 4.0 FTE. The recommendation includes decreases of \$26,000 in general funds for the training program, \$94,600 in other fund expenditure authority for various operating expenses, and \$245,000 in other fund expenditure authority, and 4.0 FTE within personal services. The total FY2012 budget consists of \$944,949 in general funds, \$500,000 in federal fund expenditure authority, and \$13,800,048 in other fund expenditure authority, for a total of \$15,244,997 and 66.5 FTE.

MILITARY AND VETERANS' AFFAIRS

The Governor's recommendation for the Department of Military and Veterans' Affairs includes a decrease of \$409,680 in general funds, a decrease of \$366,014 in federal fund expenditure authority, and an increase of \$333,871 in other fund expenditure authority. The total recommended FY2012 budget is \$5,861,131 in general funds, \$36,894,708 in federal fund expenditure authority, and \$4,526,777 in other fund expenditure authority, for a total of \$47,282,616 and 196.1 FTE.

OFFICE OF THE ADJUTANT GENERAL

The Governor's FY2012 total budget recommendation for the Office of the Adjutant General is \$695,633 in general funds, \$11,300 in federal fund expenditure authority, \$26,168 in other fund expenditure authority, and 6.3 FTE. Included in this budget is an increase of \$25,000 in general funds for travel related to activation and deactivation ceremonies. This budget also includes a reduction of \$111,783 in general funds for the National Guard tuition assistance program.

ARMY GUARD

The Governor's recommendation for the Army Guard includes decreases of \$151,733 in general

funds and \$339,066 in federal fund expenditure authority. Included in this recommendation are increases of \$23,446 in general funds and \$78,464 in federal fund expenditure authority for various operating expenses. The Governor is recommending decreases of \$14,634 in general funds and \$82,925 in federal fund expenditure authority based on anticipated utility costs in FY2012. Also included in this budget are decreases of \$160,545 in general funds and \$334,605 in federal fund expenditure authority. This reduction will result in the delay of statewide armory maintenance and repair projects. The total FY2012 recommended budget for the Army Guard is \$33,184,316 and 48.1 FTE.

AIR GUARD

The Governor's recommendation for the Air Guard includes decreases of \$22,825 in general funds and \$26,948 in federal fund expenditure authority. The Governor is recommending decreases of \$13,983 in general funds and \$41,948 in federal fund expenditure authority based on anticipated utility costs in FY2012. This budget also includes a decrease of \$17,842 in general funds, which will eliminate a portion of the funding related to operating the Civil Air Patrol.

VETERANS' BENEFITS AND SERVICES

The total recommended FY2012 budget for Veterans' Benefits and Services is \$921,738 in general funds, \$274,765 in federal fund expenditure authority, and \$61,000 in other fund expenditure authority, for a total of \$1,257,503 and 18.0 FTE. Included in this budget is a decrease of \$21,000 in general funds for a grant to the Disabled American Veterans and the Paralyzed Veterans of America. The Governor is recommending a decrease of \$157,605 in general funds to reimburse County and Tribal Service Officers for salary and travel expenses. This budget includes a decrease of \$20,160 in general funds for the headstone and burial allowance for eligible veterans.

STATE VETERANS' HOME

The Governor's recommendation for the State Veterans' Home includes increases of \$46,326 in general funds and \$333,871 in other fund expenditure authority. Included in this budget are increases of \$105,000 in general funds and \$195,000 in other fund expenditure authority for engineering costs related to the proposed construction of a West River Veterans' Home. This budget also includes increases of \$47,836 in general funds and \$88,835 in other fund expenditure authority for various operating costs and for costs associated with the Veterans' Home conversion to Medicaid. This budget also includes increases of \$26,126 in general funds and \$48,520

in other fund expenditure authority to reinstate the Resident Work Therapy Program. The Governor is recommending a decrease of \$133,646 in general funds within operating expenses at the Veterans' Home. These costs will have to be paid with other funds going forward. The total recommended FY2012 budget is \$2,315,646 in general funds, \$487,500 in federal fund expenditure authority, and \$4,439,609 in other fund expenditure authority, for a total budget of \$7,242,755 and 82.7 FTE.

REVENUE AND REGULATION

The Governor's recommended budget for the Department of Revenue and Regulation totals \$68,215,679 and consists of \$1,080,303 in general funds, \$585,198 in federal fund expenditure authority, \$69,115,898 in other fund expenditure authority, and 318.6 FTE. The Governor is recommending a decrease of \$62,308 in general funds, an increase of \$585,198 in federal fund expenditure authority, a decrease of \$2,565,720 in other fund expenditure authority and a decrease of 3.5 FTE.

SECRETARIAT

The Governor's recommendation for this division is decreases of \$5,324 in general funds, \$132,726 in other fund expenditure authority, and 1.0 FTE. A decrease of \$75,000 in other fund expenditure authority is for savings realized in the ongoing costs of the new tax system. A decrease of \$1,500 in general funds, \$28,500 in other fund expenditure authority, and 1.0 FTE will combine the duties of support positions in the division. Other decreases include miscellaneous adjustments for reduced travel, reduced printing costs, and adjustments to contractual services. The total FY2012 recommended budget consists of \$160,047 in general funds, \$3,525,116 in other fund expenditure authority and 38.5 FTE.

BUSINESS TAX

The Governor's recommendation for Business Tax is decreases of \$221,109 in other fund expenditure authority and 0.5 FTE. A decrease of \$124,500 in other fund expenditure authority is due to savings realized from converting to the new tax system, reductions to supplies and materials, and other miscellaneous reductions. A decrease of \$66,000 in other fund expenditure authority is due to savings as a result of less postage, printing, and supply costs by using more electronic communication within the division. A decrease of \$13,726 in other fund expenditure authority and 0.5 FTE is due to reducing a full-time support position to half time due to the automation of many functions on the new tax system. The total FY2012 recommended budget

consists of \$3,412,650 in other fund expenditure authority and 49.5 FTE.

MOTOR VEHICLES

The Governor's recommendation for this division is a decrease of \$1,592,140 in other fund expenditure authority and 1.0 FTE. A decrease of \$1,055,640 in other fund expenditure authority is due to the delay of the license plate production, which was changed during the 2010 Legislative Session. A decrease of \$475,000 in other fund expenditure authority is for a reduction in development costs related to the completion of the Titles and Registration system and the motor fuel portion of the tax system. A decrease of \$32,500 in other fund expenditure authority and 1.0 FTE is due to efficiencies realized with the new Titles and Registration system. Other miscellaneous decreases are recommended for reduced travel and capital assets purchases. The total FY2012 recommended budget consists of \$5,318,133 in other fund expenditure authority and 48.1 FTE.

PROPERTY AND SPECIAL TAXES

The Governor's recommendation for this division is a decrease of \$56,984 in general funds. A decrease \$29,000 in general funds is for the cash rent land survey that has been replaced by the productivity study. A decrease of \$15,000 in general funds eliminates funding for the annual assessor's school. A decrease of \$12,984 in general funds will reduce travel for tobacco checks and travel to counties for property tax assessment audits. The recommended FY2012 budget consists of \$920,256 in general funds and 14.0 FTE.

AUDITS

The Governor's recommendation includes no major changes for this division. The total FY2012 budget consists of \$3,643,988 in other fund expenditure authority, and 56.0 FTE.

BANKING

The Governor's recommendation for this division is a decrease of \$126,300 in other fund expenditure authority and 1.0 FTE. A decrease of \$85,500 in other fund expenditure authority is for a reduction in state cooperative bank exam agreements with other states. A reduction of \$41,300 in other fund expenditure authority is for reduced travel by limiting or suspending exams, reducing legal costs, and reducing computer service costs within the division. A decrease of 1.0 unutilized FTE is recommended. The recommended total FY2012 recommended budget is \$1,785,953 in other fund expenditure authority and 20.5 FTE.

SECURITIES

The Governor's recommendation includes a decrease of \$5,000 in other fund expenditure authority for reduced travel. The total FY2012 recommended budget consists of \$405,695 in other fund expenditure authority and 5.0 FTE.

INSURANCE

The Governor's recommendation for this division is an increase of \$585,198 in federal fund expenditure authority and a decrease of \$49,000 in other fund expenditure authority. An increase of \$585,198 in federal fund expenditure authority is for a federal grant awarded to the division by the Office of Consumer Information and Insurance Oversight. This grant will be used for actuarial development of rate review standards, establishment of a portal allowing public access to rate filings, and enhancements to the System for Electronic Rate and Form Filing. A decrease of \$49,000 in other fund expenditure authority is for savings from reduced printing and postage costs, reduced travel policy, and reductions to capital assets. The total recommended FY2012 budget consists of \$585,198 in federal fund expenditure authority, \$1,777,578 in other fund expenditure authority, and 28.0 FTE.

INSURANCE FRAUD UNIT - INFORMATIONAL

The Governor is recommending a decrease of \$26,705 in other fund expenditure authority to align the budget with historical expenses in this division. The total recommended FY2012 budget is \$240,341 in other fund expenditure authority and 3.0 FTE.

PETROLEUM RELEASE COMPENSATION

The Governor's recommendation includes a decrease of \$43,949 in other fund expenditure authority for reduced travel, supplies, materials, and other miscellaneous reductions. The total recommended FY2012 budget for Petroleum Release Compensation is \$2,509,183 in other fund expenditure authority and 5.0 FTE.

LOTTERY

The Governor's recommendation for this division is a decrease of \$250,000 in other fund expenditure authority. A decrease of \$210,000 in other fund expenditure authority is from contractual savings through the new video lottery vendor. A decrease of \$40,000 in other fund expenditure authority is due to savings by utilizing T1 lines to conduct the nightly polling of video lottery machines. The total recommended FY2012 budget for Lottery is \$32,886,568 of other fund expenditure authority and 30.0 FTE.

REVENUE BOARDS AND COMMISSIONS – INFORMATIONAL

This includes the informational budgets of the Real Estate Commission, the Abstracters Board of Examiners, and the Commission on Gaming. The Governor is recommending an overall decrease of \$118,791 in other fund expenditure authority within the three informational boards. This includes a \$60,000 decrease in other fund expenditure authority for Real Estate Commission due to the completion of online service development and reduced travel. A decrease of \$58,791 in other fund expenditure authority in the Commission on Gaming is for restructuring the duties of racing stewards, limiting conference and workshop attendance, and reducing consultant and industry training. The total FY2012 recommended budget for the Boards and Commissions is \$11,044,973 in other fund expenditure authority and 21.0 FTE.

TOURISM AND STATE DEVELOPMENT

The Governor's recommended budget for the Department of Tourism and State Development totals \$66,877,054, consisting of \$7,894,803 in general funds, \$15,290,624 in federal fund expenditure authority, \$43,691,627 in other fund expenditure authority, and 186.6 FTE. The recommended changes include decreases of \$838,621 in general funds, \$7,923,829 in federal fund expenditure authority, \$11,070,057 in other fund expenditure authority, and 66.5 FTE.

ECONOMIC DEVELOPMENT

The Governor's recommended budget for Economic Development consists of \$2,268,397 in general funds, \$11,268,805 in federal fund expenditure authority, and \$11,625,626 in other fund expenditure authority, for a total budget of \$25,162,828 and 40.8 FTE. This recommendation includes a decrease of \$8,500,000 in federal fund expenditure authority for American Recover and Reinvestment Act grants that will no longer be needed. Also recommended are general fund decreases of \$13,591 for contractual services and \$159,883 for Community Development Block Grant (CDBG) matching dollars that will be matched with other funds instead.

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. For FY2012, the Governor is recommending no change to the Tourism budget. The total FY2012 recommended budget consists of \$11,834,564 in other fund expenditure authority and 22.8 FTE.

RESEARCH COMMERCE

The Governor is recommending a total budget of \$3,602,321 in general funds and 2.0 FTE for the Division of Research Commerce. The recommendation includes a \$440,258 general fund decrease for funding provided to 2010 Research Centers.

TRIBAL GOVERNMENT RELATIONS

The Governor's recommendation for the FY2012 Tribal Government Relations budget is \$202,785 in general funds and 3.0 FTE. The recommendation includes general fund decreases of \$18,665 for personal services and \$3,877 for various operating expenses.

ARTS

The total recommended FY2012 Arts budget consists of \$878,000 in federal fund expenditure authority, and \$783,179 in other fund expenditure authority, for a total budget of \$1,661,179 and 3.0 FTE. The recommendation includes an increase of \$131,137 in federal fund expenditure authority to cover additional National Endowment for the Arts grant awards.

HISTORY

The total recommended FY2012 History budget consists of \$1,821,300 in general funds, \$867,589 in federal fund expenditure authority, \$2,371,302 in other fund expenditure authority, for a total budget of \$5,060,191 and 42.5 FTE. The recommendation includes a decrease of \$98,376 in general funds for contractual services and a decrease of \$89,690 in general funds, an increase of \$14,000 in other fund expenditure authority and a decrease of 1.5 FTE.

SOUTH DAKOTA HOUSING DEVELOPMENT AUTHORITY - INFORMATIONAL

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

SOUTH DAKOTA SCIENCE AND TECHNOLOGY AUTHORITY - INFORMATIONAL

The total recommended FY2012 budget for the South Dakota Science and Technology Authority is \$8,960,000 in other fund expenditure authority and 5.0 FTE. A decrease of \$10,639,023 in other fund expenditure authority and 65.0 FTE is being

recommended because the National Science Foundation (NSF) is expected to take over the Deep Underground Science and Engineering Laboratory (DUSEL) operations in the spring of 2011.

SOUTH DAKOTA ELLSWORTH DEVELOPMENT AUTHORITY - INFORMATIONAL

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

TRANSPORTATION

The recommended FY2012 budget for the Department of Transportation contains \$522,399 in general funds, \$380,716,028 in federal fund expenditure authority, \$212,987,694 in other fund expenditure authority, and 1,026.3 FTE. The FY2012 budget reflects an increase of \$3,243,278 in federal fund expenditure authority, and an increase of \$24,265,325 in other fund expenditure authority.

GENERAL OPERATIONS

The Governor's total FY2012 recommended budget for General Operations includes \$522,399 in general funds, \$33,647,155 in federal fund expenditure authority, and \$131,855,294 in other fund expenditure authority, for a total budget of \$166,024,848 and 1,026.3 FTE. This budget includes a decrease of \$223,693 in other fund expenditure authority due to anticipated decreases in the cost of utilities. Also included in this budget is a decrease of \$4,660,000 in American Recovery and Reinvestment Act federal fund expenditure authority that is not needed in FY2012. The Governor is recommending that the General Operations budget decrease by \$4,883,693 in FY2012.

CONSTRUCTION CONTRACTS - INFORMATIONAL

The recommended budget for Construction Contracts includes an increase of \$7,903,278 in federal fund expenditure authority and an increase of \$24,489,018 in other fund expenditure authority. The total budget for Construction Contracts is \$428,201,273 and makes up 72% of the Department of Transportation's budget. The Construction Contracts budget is Informational.

Within the budget for Roads and Bridges, the Governor is recommending a decrease of \$54,740,000 in American Recovery and Reinvestment Act federal fund expenditure authority that is not needed in FY2012. The Governor is

recommending an increase of \$66,253,646 in federal fund expenditure authority and \$24,259,332 in other fund expenditure authority for enhancements to statewide roads and bridges.

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

LABOR

The Governor's recommendation for the Department of Labor is \$788,550 in general funds, \$34,510,054 in federal fund expenditure authority, \$6,658,622 in other fund expenditure authority, and 422.2 FTE. This recommendation includes decreases of \$87,617 in general funds, \$317,012 in federal fund expenditure authority, \$325,593 in other fund expenditure authority, and 6.3 FTE. This includes a decrease of \$20,000 in general funds for the adult education literacy grant. Decreases of \$67,617 in general funds and 0.8 FTE, and an increase of \$480 in federal fund expenditure authority, are due to reductions in the Human Rights activity. Also included are decreases of \$317,492 in federal fund expenditure authority and 5.5 FTE due to a reduction in funding from the Department of Social Services for the Supplemental Nutrition Assistance Program Employment and Training Program.

PROFESSIONAL AND OCCUPATIONAL LICENSING

This division is comprised of the informational budgets of the professional and occupational licensing boards. There are six boards with a total recommended budget for FY2012 of \$2,861,029 in other fund expenditure authority. This includes an increase of 1.0 FTE and \$47,407 in other fund expenditure authority in the Board of Technical Professions. The boards include: Board of Accountancy, Board of Barber Examiners, Cosmetology Commission, Plumbing Commission, Board of Technical Professions, and the Electrical Commission.

SOUTH DAKOTA RETIREMENT SYSTEM

The recommended budget for the South Dakota Retirement System is \$3,362,876 in other fund expenditure authority and 33.0 FTE. A decrease of \$35,000 in other fund expenditure authority is due to eliminating an administrative evaluation contract. Also included is a decrease of \$243,000 in other

fund expenditure authority due to reductions in travel, supplies, printing and publishing, fees, communications services, capital assets, and personal services. A decrease of \$95,000 in other fund expenditure authority is recommended as actuarial services will be reduced.

PUBLIC SAFETY

The Department of Public Safety FY2012 Governor's recommended budget includes \$3,302,105 in general funds, \$21,837,352 in federal fund expenditure authority, and \$26,573,929 in other fund expenditure authority, for a total of \$51,713,431 and 410.5 FTE.

ADMINISTRATION

The Governor is recommending a decrease of \$30,581 in general funds. The decrease is the result of aligning various administrative activities. The Division of Administration's total recommended budget is \$95,227 in general funds, \$123,044 in federal fund expenditure authority, and \$628,461 in other fund expenditure authority, for a total of \$846,732 and 8.5 FTE.

HIGHWAY PATROL

The Division of Highway Patrol includes the South Dakota Highway Patrol, Accident Records, Highway Safety, and State Radio. The Governor is recommending decreases of \$79,864 in general funds and 1.0 FTE. The recommended decreases are due to the elimination of 1.0 FTE and restrictions on general operating expenses within State Radio. The total FY2012 recommendation includes \$1,243,778 in general funds, \$5,483,233 in federal fund expenditure authority, and \$19,000,014 in other fund expenditure authority, for a total of \$25,727,025 and 276.0 FTE.

EMERGENCY SERVICES AND HOMELAND SECURITY

The Division of Emergency Services & 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 \$184,903 in general funds and an increase of \$10,000 in other fund expenditure authority. Recommended general fund decreases are due to personal services and operating expenses reductions including \$117,848 in Emergency Management, \$38,373 in Emergency Medical Services, and \$28,682 in Fire Marshal. The increase of \$10,000 in other fund expenditure authority is due to a personal services funding swap for inspections of fire safe cigarettes. The FY2012 budget recommendation for the Division of Emergency

Services & Homeland Security includes \$1,369,124 in general funds, \$16,131,075 in federal fund expenditure authority, and \$296,999 in other fund expenditure authority, for a total of \$17,797,198 and 35.5 FTE.

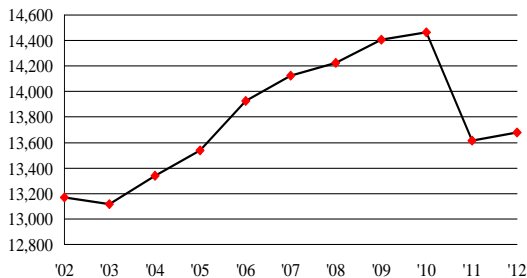
INSPECTION AND LICENSING

The Division of Inspection and Licensing includes Weights and Measures, Driver Licensing, and Inspections. The Governor is recommending a decrease of \$71,558 in general funds. The recommended budget reductions are within the Weights and Measures program, including performing fewer inspections within statutory mandates and the elimination of the capital outlay budget. The FY2012 recommended budget includes \$594,021 in general funds, \$100,000 in federal fund expenditure authority, and \$6,648,455 in other fund expenditure authority, for a total of \$7,342,476 and 90.5 FTE.

FTE CHANGE

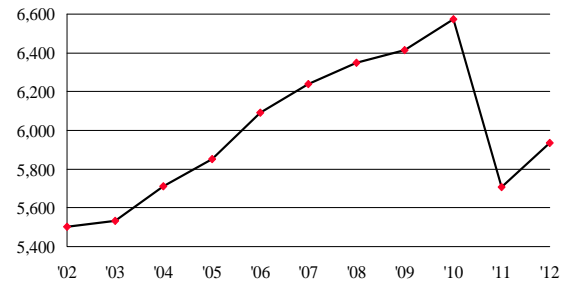
The total appropriated FTE increased from 13,061.2 in FY2002 to a recommended level of 13,678.1 for FY2012. This is an increase of 616.9 FTE or 4.7% over the decade. The recommended change in ongoing FTE for FY2012 is an increase of 66.0 across state government.

FTE History All of State Government



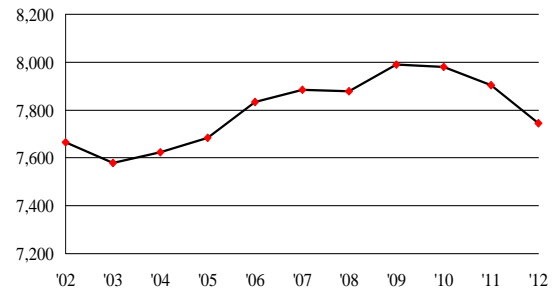
For offices outside the control of the Governor, total appropriated FTE grew from 5,501.5 in FY2002 to a recommended level of 5,934.0 for FY2012. This is an increase of 432.5 FTE, or 7.9%. The changes recommended for these offices in the FY2012 budget are a net increase of 226.5 FTE. This includes an increase of 227.5 FTE in the regental system and a decrease of 1.0 FTE in the Department of Legislative Audit.

FTE History for Offices Outside Control of Governor



The agencies under direct control of the Governor had total appropriated FTE of 7,559.7 in FY2002. The FY2012 budget recommendation brings the FTE to a level of 7,744.1. This is an increase of 184.4 FTE or 2.4% over the decade. The recommended decrease of 160.5 FTE in FY2012 includes reductions of 66.5 in the Department of Tourism and State Development; 29.3 in the Bureau of Information and Telecommunications; 5.3 in the Department of Labor; 4.0 in the Bureau of Personnel; 3.5 in the Department of Revenue and Regulation; 1.0 in the Department of Public Safety; and an increase of 2.0 in the Department of Game, Fish and Parks. This is the third consecutive year of a recommended FTE reduction in the agencies under the control of the Governor.

FTE History for Offices Under Control of Governor



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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 25,920,761	\$ 22,519,446	\$ 21,776,150	\$ 19,922,726	\$ 19,922,726	(\$ 1,853,424)
Federal Funds	1,127,718	2,449,800	22,414,112	23,004,812	23,004,812	590,700
Other Funds	83,451,772	84,155,238	95,400,001	86,885,818	86,885,818	(8,514,183)
Total	<u>\$ 110,500,252</u>	<u>\$ 109,124,484</u>	<u>\$ 139,590,263</u>	<u>\$ 129,813,356</u>	<u>\$ 129,813,356</u>	<u>(\$ 9,776,907)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 37,864,675	\$ 37,861,050	\$ 40,230,684	\$ 37,853,700	\$ 37,853,700	(\$ 2,376,984)
Operating Expenses	72,635,577	71,263,434	99,359,579	91,959,656	91,959,656	(7,399,923)
Total	<u>\$ 110,500,252</u>	<u>\$ 109,124,484</u>	<u>\$ 139,590,263</u>	<u>\$ 129,813,356</u>	<u>\$ 129,813,356</u>	<u>(\$ 9,776,907)</u>
Staffing Level FTE:	657.6	655.0	678.3	638.5	638.5	(39.8)

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,482,695	\$ 2,454,393	\$ 2,369,465	\$ 2,132,518	\$ 2,132,518	(\$ 236,947)
Federal Funds	0	0	253,296	253,296	253,296	0
Other Funds	0	0	0	0	0	0
Total	\$ 2,482,695	\$ 2,454,393	\$ 2,622,761	\$ 2,385,814	\$ 2,385,814	(\$ 236,947)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,747,336	\$ 1,801,525	\$ 2,017,810	\$ 1,836,669	\$ 1,836,669	(\$ 181,141)
Operating Expenses	735,359	652,867	604,951	549,145	549,145	(55,806)
Total	\$ 2,482,695	\$ 2,454,393	\$ 2,622,761	\$ 2,385,814	\$ 2,385,814	(\$ 236,947)
Staffing Level FTE:	19.9	20.3	22.0	22.0	22.0	0.0

EXECUTIVE MANAGEMENT

0101 Office of the Governor

MISSION:

To provide supportive services and staff assistance to the Governor.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,431,413	\$ 2,320,992	\$ 2,236,064	\$ 2,014,117	\$ 2,014,117	(\$ 221,947)
Federal Funds	0	0	253,296	253,296	253,296	0
Other Funds	0	0	0	0	0	0
Total	\$ 2,431,413	\$ 2,320,992	\$ 2,489,360	\$ 2,267,413	\$ 2,267,413	(\$ 221,947)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,728,285	\$ 1,782,474	\$ 1,998,759	\$ 1,817,618	\$ 1,817,618	(\$ 181,141)
Operating Expenses	703,128	538,517	490,601	449,795	449,795	(40,806)
Total	\$ 2,431,413	\$ 2,320,992	\$ 2,489,360	\$ 2,267,413	\$ 2,267,413	(\$ 221,947)
Staffing Level FTE:	19.7	20.1	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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 17,881	\$ 100,000	\$ 100,000	\$ 85,000	\$ 85,000	(\$ 15,000)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 17,881</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 85,000</u>	<u>\$ 85,000</u>	<u>(\$ 15,000)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	17,881	100,000	100,000	85,000	85,000	(15,000)
Total	<u>\$ 17,881</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 85,000</u>	<u>\$ 85,000</u>	<u>(\$ 15,000)</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 33,401	\$ 33,401	\$ 33,401	\$ 33,401	\$ 33,401	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 33,401	\$ 33,401	\$ 33,401	\$ 33,401	\$ 33,401	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 19,051	\$ 19,051	\$ 19,051	\$ 19,051	\$ 19,051	\$ 0
Operating Expenses	14,350	14,350	14,350	14,350	14,350	0
Total	\$ 33,401	\$ 33,401	\$ 33,401	\$ 33,401	\$ 33,401	\$ 0
Staffing Level FTE:	0.2	0.2	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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 9,395,411	\$ 8,761,533	\$ 8,134,630	\$ 7,468,445	\$ 7,468,445	(\$ 666,185)
Federal Funds	0	0	16,000,000	16,000,000	16,000,000	0
Other Funds	5,185,595	5,184,515	7,065,660	6,531,087	6,531,087	(\$ 534,573)
Total	\$ 14,581,005	\$ 13,946,048	\$ 31,200,290	\$ 29,999,532	\$ 29,999,532	(\$ 1,200,758)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,691,376	\$ 2,756,022	\$ 2,807,856	\$ 2,792,079	\$ 2,792,079	(\$ 15,777)
Operating Expenses	11,889,630	11,190,026	28,392,434	27,207,453	27,207,453	(\$ 1,184,981)
Total	\$ 14,581,005	\$ 13,946,048	\$ 31,200,290	\$ 29,999,532	\$ 29,999,532	(\$ 1,200,758)
Staffing Level FTE:	35.7	35.9	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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 877,626	\$ 877,700	\$ 879,995	\$ 835,995	\$ 835,995	(\$ 44,000)
Federal Funds	0	0	0	0	0	0
Other Funds	3,936,610	3,799,478	4,087,400	3,678,917	3,678,917	(408,483)
Total	\$ 4,814,235	\$ 4,677,178	\$ 4,967,395	\$ 4,514,912	\$ 4,514,912	(\$ 452,483)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,122,341	\$ 2,148,358	\$ 2,171,242	\$ 2,171,242	\$ 2,171,242	\$ 0
Operating Expenses	2,691,895	2,528,820	2,796,153	2,343,670	2,343,670	(452,483)
Total	\$ 4,814,235	\$ 4,677,178	\$ 4,967,395	\$ 4,514,912	\$ 4,514,912	(\$ 452,483)
Staffing Level FTE:	29.7	29.9	30.0	30.0	30.0	0.0

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

EXECUTIVE MANAGEMENT

0112 Sale/Leaseback (BFM)

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 8,517,785	\$ 7,883,833	\$ 7,254,635	\$ 6,632,450	\$ 6,632,450	(\$ 622,185)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 8,517,785</u>	<u>\$ 7,883,833</u>	<u>\$ 7,254,635</u>	<u>\$ 6,632,450</u>	<u>\$ 6,632,450</u>	<u>(\$ 622,185)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	8,517,785	7,883,833	7,254,635	6,632,450	6,632,450	(622,185)
Total	<u>\$ 8,517,785</u>	<u>\$ 7,883,833</u>	<u>\$ 7,254,635</u>	<u>\$ 6,632,450</u>	<u>\$ 6,632,450</u>	<u>(\$ 622,185)</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0113 Computer Services and Development

MISSION:

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

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 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

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	569,784	678,004	501,087	450,978	450,978	(50,109)
Total	<u>\$ 569,784</u>	<u>\$ 678,004</u>	<u>\$ 501,087</u>	<u>\$ 450,978</u>	<u>\$ 450,978</u>	<u>(\$ 50,109)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 119,521	\$ 115,276	\$ 122,769	\$ 122,769	\$ 122,769	\$ 0
Operating Expenses	450,263	562,728	378,318	328,209	328,209	(50,109)
Total	<u>\$ 569,784</u>	<u>\$ 678,004</u>	<u>\$ 501,087</u>	<u>\$ 450,978</u>	<u>\$ 450,978</u>	<u>(\$ 50,109)</u>
Staffing Level FTE:	1.4	1.4	1.4	1.4	1.4	0.0

EXECUTIVE MANAGEMENT

0116 Health & Ed Facilities Authority - Info

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	679,201	707,033	759,809	683,828	683,828	(75,981)
Total	<u>\$ 679,201</u>	<u>\$ 707,033</u>	<u>\$ 759,809</u>	<u>\$ 683,828</u>	<u>\$ 683,828</u>	<u>(\$ 75,981)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 449,514	\$ 492,388	\$ 513,845	\$ 498,068	\$ 498,068	(\$ 15,777)
Operating Expenses	229,687	214,645	245,964	185,760	185,760	(60,204)
Total	<u>\$ 679,201</u>	<u>\$ 707,033</u>	<u>\$ 759,809</u>	<u>\$ 683,828</u>	<u>\$ 683,828</u>	<u>(\$ 75,981)</u>
Staffing Level FTE:	4.6	4.6	4.6	4.6	4.6	0.0

EXECUTIVE MANAGEMENT

0117 State Government Energy Program

MISSION:

To provide federal fund expenditure authority for the American Recovery and Reinvestment Act of 2009 state energy program in various state agencies.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	16,000,000	16,000,000	16,000,000	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	16,000,000	16,000,000	16,000,000	0
Total	\$ 0	\$ 0	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ 0
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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 7,141,474	\$ 4,584,203	\$ 4,532,420	\$ 4,185,128	\$ 4,185,128	(\$ 347,292)
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	27,168,462	30,117,678	31,859,679	28,018,154	28,018,154	(3,841,525)
Total	<u>\$ 34,809,936</u>	<u>\$ 35,201,881</u>	<u>\$ 36,892,099</u>	<u>\$ 32,703,282</u>	<u>\$ 32,703,282</u>	<u>(\$ 4,188,817)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 7,332,501	\$ 7,027,730	\$ 7,974,807	\$ 7,711,641	\$ 7,711,641	(\$ 263,166)
Operating Expenses	27,477,434	28,174,151	28,917,292	24,991,641	24,991,641	(3,925,651)
Total	<u>\$ 34,809,936</u>	<u>\$ 35,201,881</u>	<u>\$ 36,892,099</u>	<u>\$ 32,703,282</u>	<u>\$ 32,703,282</u>	<u>(\$ 4,188,817)</u>
Staffing Level FTE:	166.4	159.0	173.5	167.0	167.0	(6.5)

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 648,616	\$ 655,817	\$ 648,080	\$ 648,400	\$ 648,400	\$ 320
Federal Funds	0	0	0	0	0	0
Other Funds	401,530	395,802	473,580	439,555	439,555	(34,025)
Total	\$ 1,050,146	\$ 1,051,618	\$ 1,121,660	\$ 1,087,955	\$ 1,087,955	(\$ 33,705)
EXPENDITURE DETAIL:						
Personal Services	\$ 344,051	\$ 339,105	\$ 371,203	\$ 337,178	\$ 337,178	(\$ 34,025)
Operating Expenses	706,096	712,513	750,457	750,777	750,777	320
Total	\$ 1,050,146	\$ 1,051,618	\$ 1,121,660	\$ 1,087,955	\$ 1,087,955	(\$ 33,705)
Staffing Level FTE:	4.0	3.6	4.0	3.5	3.5	(0.5)

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 627,575	\$ 579,760	\$ 532,763	\$ 482,282	\$ 482,282	(\$ 50,481)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 627,575	\$ 579,760	\$ 532,763	\$ 482,282	\$ 482,282	(\$ 50,481)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	627,575	579,760	532,763	482,282	482,282	(\$ 50,481)
Total	\$ 627,575	\$ 579,760	\$ 532,763	\$ 482,282	\$ 482,282	(\$ 50,481)
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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 403,634	\$ 403,635	\$ 405,311	\$ 386,212	\$ 386,212	(\$ 19,099)
Federal Funds	0	0	0	0	0	0
Other Funds	18,801,153	19,873,442	23,576,197	19,828,166	19,828,166	(3,748,031)
Total	\$ 19,204,787	\$ 20,277,077	\$ 23,981,508	\$ 20,214,378	\$ 20,214,378	(\$ 3,767,130)
EXPENDITURE DETAIL:						
Personal Services	\$ 5,751,618	\$ 5,446,269	\$ 6,135,345	\$ 5,965,673	\$ 5,965,673	(\$ 169,672)
Operating Expenses	13,453,169	14,830,808	17,846,163	14,248,705	14,248,705	(3,597,458)
Total	\$ 19,204,787	\$ 20,277,077	\$ 23,981,508	\$ 20,214,378	\$ 20,214,378	(\$ 3,767,130)
Staffing Level FTE:	143.3	135.9	147.5	142.5	142.5	(5.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Surplus Property Sales	2,274,866	1,269,415	1,500,000	1,500,000
Legislative Publications	3,505	2,000	2,500	2,500
Postage	4,058,774	4,098,390	4,200,000	4,200,000
Sales of Supplies	1,745,818	1,686,675	1,700,000	1,700,000
Federal Surplus Sales Off-Budget	3,025,140	3,670,183	4,000,000	4,000,000
Vehicle Sales (Property Management) Fleet	812,240	596,682	500,000	500,000
Total	11,920,343	11,323,345	11,902,500	11,902,500

PERFORMANCE INDICATORS				
Purchase Orders Issued	3,997	4,768	5,000	5,000
Annual Contracts	479	450	450	450
Public Auctions Held	6	6	6	6
Pieces of Mail Handled/Year	9,687,084	9,274,640	9,500,000	9,500,000
Federal Surplus Clients	650	639	650	675
Fleet Vehicles	3,413	3,446	3,400	3,400
Total Miles Driven	37,136,509	37,506,764	37,500,000	37,500,000
Leases/Total Sq. Ft.	164/734,000	166/722,073	166/722,073	164/712,073
Boxes of Records Stored	12,550	12,090	12,100	12,200
Retrieval/Refile	3,151	2,632	2,800	2,800
Rolls of Film Stored	81,455	82,259	83,000	83,000
Printing Impressions	31,260,184	34,170,833	34,000,000	34,000,000
Copies Made	12,448,202	11,078,923	12,000,000	12,000,000

EXECUTIVE MANAGEMENT

0124 State Engineer

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	891,788	912,690	1,126,874	1,067,405	1,067,405	(59,469)
Total	\$ 891,788	\$ 912,690	\$ 1,126,874	\$ 1,067,405	\$ 1,067,405	(\$ 59,469)
EXPENDITURE DETAIL:						
Personal Services	\$ 704,766	\$ 711,698	\$ 908,777	\$ 849,308	\$ 849,308	(\$ 59,469)
Operating Expenses	187,022	200,992	218,097	218,097	218,097	0
Total	\$ 891,788	\$ 912,690	\$ 1,126,874	\$ 1,067,405	\$ 1,067,405	(\$ 59,469)
Staffing Level FTE:	11.1	11.6	14.0	13.0	13.0	(1.0)

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

EXECUTIVE MANAGEMENT

0125 Statewide Maintenance and Repair

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 and Human Services, and the State Veterans' Home; and, to make necessary alterations and repairs.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 5,065,834	\$ 2,614,390	\$ 2,614,390	\$ 2,352,951	\$ 2,352,951	(\$ 261,439)
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	\$ 8,776,875	\$ 6,325,431	\$ 6,325,431	\$ 6,063,992	\$ 6,063,992	(\$ 261,439)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	8,776,875	6,325,431	6,325,431	6,063,992	6,063,992	(\$ 261,439)
Total	\$ 8,776,875	\$ 6,325,431	\$ 6,325,431	\$ 6,063,992	\$ 6,063,992	(\$ 261,439)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Fund 3113	1,397,358	1,411,041	1,411,041	1,411,041
Total	1,397,358	1,411,041	1,411,041	1,411,041

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 395,815	\$ 330,601	\$ 331,876	\$ 315,283	\$ 315,283	(\$ 16,593)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 395,815	\$ 330,601	\$ 331,876	\$ 315,283	\$ 315,283	(\$ 16,593)
EXPENDITURE DETAIL:						
Personal Services	\$ 208,832	\$ 208,515	\$ 215,589	\$ 215,589	\$ 215,589	\$ 0
Operating Expenses	186,983	122,086	116,287	99,694	99,694	(16,593)
Total	\$ 395,815	\$ 330,601	\$ 331,876	\$ 315,283	\$ 315,283	(\$ 16,593)
Staffing Level FTE:	3.0	2.9	3.0	3.0	3.0	0.0

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

EXECUTIVE MANAGEMENT

0128 PEPL Fund Administration - Info

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,139,475	4,165,639	2,171,987	2,171,987	2,171,987	0
Total	\$ 2,139,475	\$ 4,165,639	\$ 2,171,987	\$ 2,171,987	\$ 2,171,987	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 323,233	\$ 322,143	\$ 343,893	\$ 343,893	\$ 343,893	\$ 0
Operating Expenses	1,816,242	3,843,497	1,828,094	1,828,094	1,828,094	0
Total	\$ 2,139,475	\$ 4,165,639	\$ 2,171,987	\$ 2,171,987	\$ 2,171,987	\$ 0
Staffing Level FTE:	5.0	5.0	5.0	5.0	5.0	0.0

EXECUTIVE MANAGEMENT

0129 PEPL Fund Claims - Info

MISSION:

To provide liability tort claims coverage for state employees.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,723,475	1,559,065	1,300,000	1,300,000	1,300,000	0
Total	\$ 1,723,475	\$ 1,559,065	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,723,473	1,559,065	1,300,000	1,300,000	1,300,000	0
Total	\$ 1,723,475	\$ 1,559,065	\$ 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 5,932,098	\$ 5,750,254	\$ 5,768,686	\$ 5,191,686	\$ 5,191,686	(\$ 577,000)
Federal Funds	80,068	1,060,300	5,160,816	5,751,516	5,751,516	590,700
Other Funds	39,531,158	37,981,690	42,335,014	38,536,529	38,536,529	(3,798,485)
Total	<u>\$ 45,543,324</u>	<u>\$ 44,792,244</u>	<u>\$ 53,264,516</u>	<u>\$ 49,479,731</u>	<u>\$ 49,479,731</u>	<u>(\$ 3,784,785)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 22,228,099	\$ 22,377,492	\$ 23,469,122	\$ 21,812,222	\$ 21,812,222	(\$ 1,656,900)
Operating Expenses	23,315,226	22,414,753	29,795,394	27,667,509	27,667,509	(2,127,885)
Total	<u>\$ 45,543,324</u>	<u>\$ 44,792,244</u>	<u>\$ 53,264,516</u>	<u>\$ 49,479,731</u>	<u>\$ 49,479,731</u>	<u>(\$ 3,784,785)</u>
Staffing Level FTE:	366.2	370.2	376.3	347.0	347.0	(29.3)

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	8,654,087	7,751,377	8,309,752	7,744,752	7,744,752	(565,000)
Total	\$ 8,654,087	\$ 7,751,377	\$ 8,309,752	\$ 7,744,752	\$ 7,744,752	(\$ 565,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,496,448	\$ 3,687,803	\$ 3,874,055	\$ 3,624,055	\$ 3,624,055	(\$ 250,000)
Operating Expenses	5,157,639	4,063,575	4,435,697	4,120,697	4,120,697	(315,000)
Total	\$ 8,654,087	\$ 7,751,377	\$ 8,309,752	\$ 7,744,752	\$ 7,744,752	(\$ 565,000)
Staffing Level FTE:	57.4	59.9	60.0	56.0	56.0	(4.0)

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

EXECUTIVE MANAGEMENT

0132 Development

MISSION:

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

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	9,898,995	9,955,356	10,517,718	9,763,992	9,763,992	(753,726)
Total	\$ 9,898,995	\$ 9,955,356	\$ 10,517,718	\$ 9,763,992	\$ 9,763,992	(\$ 753,726)
EXPENDITURE DETAIL:						
Personal Services	\$ 8,428,230	\$ 8,468,412	\$ 8,744,678	\$ 8,330,678	\$ 8,330,678	(\$ 414,000)
Operating Expenses	1,470,766	1,486,944	1,773,040	1,433,314	1,433,314	(339,726)
Total	\$ 9,898,995	\$ 9,955,356	\$ 10,517,718	\$ 9,763,992	\$ 9,763,992	(\$ 753,726)
Staffing Level FTE:	127.4	129.7	132.0	126.0	126.0	(6.0)

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

EXECUTIVE MANAGEMENT

0133 Telecommunications Services

MISSION:

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

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	674,996	3,000,000	3,590,700	3,590,700	590,700
Other Funds	15,556,455	14,189,078	17,909,219	15,874,460	15,874,460	(2,034,759)
Total	\$ 15,556,455	\$ 14,864,073	\$ 20,909,219	\$ 19,465,160	\$ 19,465,160	(\$ 1,444,059)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,916,058	\$ 4,887,734	\$ 5,377,442	\$ 5,085,542	\$ 5,085,542	(\$ 291,900)
Operating Expenses	10,640,396	9,976,339	15,531,777	14,379,618	14,379,618	(1,152,159)
Total	\$ 15,556,455	\$ 14,864,073	\$ 20,909,219	\$ 19,465,160	\$ 19,465,160	(\$ 1,444,059)
Staffing Level FTE:	83.6	82.5	84.0	79.0	79.0	(5.0)

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

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

*Teleconference - changed tracking to ports in FY10

EXECUTIVE MANAGEMENT

0134 South Dakota Public Broadcasting

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 4,470,954	\$ 4,016,054	\$ 4,031,965	\$ 3,454,965	\$ 3,454,965	(\$ 577,000)
Federal Funds	80,068	385,305	2,047,527	2,047,527	2,047,527	0
Other Funds	2,739,536	3,617,042	2,702,952	2,702,952	2,702,952	0
Total	\$ 7,290,559	\$ 8,018,401	\$ 8,782,444	\$ 8,205,444	\$ 8,205,444	(\$ 577,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,381,753	\$ 3,389,598	\$ 3,376,602	\$ 2,961,602	\$ 2,961,602	(\$ 415,000)
Operating Expenses	3,908,806	4,628,803	5,405,842	5,243,842	5,243,842	(162,000)
Total	\$ 7,290,559	\$ 8,018,401	\$ 8,782,444	\$ 8,205,444	\$ 8,205,444	(\$ 577,000)
Staffing Level FTE:	65.5	66.4	67.8	57.5	57.5	(10.3)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
General Funds	4,470,954	4,016,054	4,031,965	3,454,965
Federal Funds	448,260	377,878	276,034	
Tower Rent	88,728	99,286	105,000	105,000
Other Funds	467,384	517,171	500,000	500,000
Friends Funds	1,300,000	1,000,000	1,000,000	1,000,000
CPB Funds	1,330,826	1,352,584	1,400,000	1,400,000
CPB One-Time Funding	729,194	351,048	80,000	100,000
Total	8,835,346	7,714,021	7,392,999	6,559,965

PERFORMANCE INDICATORS

SD PUBLIC TELEVISION:

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

SD PUBLIC RADIO:

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

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

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

***Increase due to digital multicasting.

EXECUTIVE MANAGEMENT

0135 BIT Administration

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,028,796	1,882,208	1,948,164	1,503,164	1,503,164	(445,000)
Total	\$ 2,028,796	\$ 1,882,208	\$ 1,948,164	\$ 1,503,164	\$ 1,503,164	(\$ 445,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,434,852	\$ 1,372,830	\$ 1,516,190	\$ 1,230,190	\$ 1,230,190	(\$ 286,000)
Operating Expenses	593,944	509,378	431,974	272,974	272,974	(159,000)
Total	\$ 2,028,796	\$ 1,882,208	\$ 1,948,164	\$ 1,503,164	\$ 1,503,164	(\$ 445,000)
Staffing Level FTE:	22.2	21.4	22.5	18.5	18.5	(4.0)

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

EXECUTIVE MANAGEMENT

0136 State Radio Engineering

MISSION:

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

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 1,461,144	\$ 1,734,200	\$ 1,736,721	\$ 1,736,721	\$ 1,736,721	\$ 0
Federal Funds	0	0	113,289	113,289	113,289	0
Other Funds	653,290	586,629	947,209	947,209	947,209	0
Total	\$ 2,114,434	\$ 2,320,829	\$ 2,797,219	\$ 2,797,219	\$ 2,797,219	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 570,759	\$ 571,115	\$ 580,155	\$ 580,155	\$ 580,155	\$ 0
Operating Expenses	1,543,675	1,749,714	2,217,064	2,217,064	2,217,064	0
Total	\$ 2,114,434	\$ 2,320,829	\$ 2,797,219	\$ 2,797,219	\$ 2,797,219	\$ 0
Staffing Level FTE:	10.2	10.2	10.0	10.0	10.0	0.0

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

PERFORMANCE INDICATORS

Queries to State Teletype Message Switch:

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

EXECUTIVE MANAGEMENT

014 Bureau of Personnel

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 969,083	\$ 969,064	\$ 970,949	\$ 944,949	\$ 944,949	(\$ 26,000)
Federal Funds	547,650	889,500	500,000	500,000	500,000	0
Other Funds	11,566,558	10,871,354	14,139,648	13,800,048	13,800,048	(339,600)
Total	<u>\$ 13,083,291</u>	<u>\$ 12,729,918</u>	<u>\$ 15,610,597</u>	<u>\$ 15,244,997</u>	<u>\$ 15,244,997</u>	<u>(\$ 365,600)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 3,865,364	\$ 3,898,281	\$ 3,961,089	\$ 3,701,089	\$ 3,701,089	(\$ 260,000)
Operating Expenses	9,217,928	8,831,637	11,649,508	11,543,908	11,543,908	(105,600)
Total	<u>\$ 13,083,291</u>	<u>\$ 12,729,918</u>	<u>\$ 15,610,597</u>	<u>\$ 15,244,997</u>	<u>\$ 15,244,997</u>	<u>(\$ 365,600)</u>
Staffing Level FTE:	69.5	69.7	70.5	66.5	66.5	(4.0)

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 258,608	\$ 258,585	\$ 259,926	\$ 233,926	\$ 233,926	(\$ 26,000)
Federal Funds	0	0	0	0	0	0
Other Funds	5,627,504	5,484,693	5,785,353	5,445,753	5,445,753	(339,600)
Total	\$ 5,886,112	\$ 5,743,278	\$ 6,045,279	\$ 5,679,679	\$ 5,679,679	(\$ 365,600)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,773,748	\$ 3,820,296	\$ 3,837,126	\$ 3,577,126	\$ 3,577,126	(\$ 260,000)
Operating Expenses	2,112,364	1,922,982	2,208,153	2,102,553	2,102,553	(105,600)
Total	\$ 5,886,112	\$ 5,743,278	\$ 6,045,279	\$ 5,679,679	\$ 5,679,679	(\$ 365,600)
Staffing Level FTE:	67.8	68.2	68.7	64.7	64.7	(4.0)

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

EXECUTIVE MANAGEMENT

0143 South Dakota Risk Pool

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 710,475	\$ 710,479	\$ 711,023	\$ 711,023	\$ 711,023	\$ 0
Federal Funds	547,650	889,500	500,000	500,000	500,000	0
Other Funds	5,939,054	5,386,660	6,854,295	6,854,295	6,854,295	0
Total	\$ 7,197,179	\$ 6,986,640	\$ 8,065,318	\$ 8,065,318	\$ 8,065,318	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 91,615	\$ 77,985	\$ 123,963	\$ 123,963	\$ 123,963	\$ 0
Operating Expenses	7,105,564	6,908,655	7,941,355	7,941,355	7,941,355	0
Total	\$ 7,197,179	\$ 6,986,640	\$ 8,065,318	\$ 8,065,318	\$ 8,065,318	\$ 0
Staffing Level FTE:	1.7	1.4	1.8	1.8	1.8	0.0

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

EXECUTIVE MANAGEMENT

0144 South Dakota Risk Pool Reserve

MISSION:

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

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	1,500,000	1,500,000	1,500,000	0
Total	\$ 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 AND REGULATION

02 REVENUE AND REGULATION

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 banking, securities, insurance, gaming, and racing industries; to protect the interests of the public when engaged in a real estate transaction; to promote ethical standards for abstracters; and, to assist in cleanup of petroleum spills.

LEGAL CITATION: SDCL 10-1 through 10-53, except 10-44; SDCL 34A-13-14, 36-13, 36-21A, 42-7A, 42-7B-6, 51A-2; 58-2-1; 58-4A- 58-28-31; and, Executive Reorganization Order #2003-1.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 1,229,956	\$ 1,124,134	\$ 1,142,611	\$ 1,080,303	\$ 1,080,303	(\$ 62,308)
Federal Funds	546,000	0	0	585,198	585,198	585,198
Other Funds	68,178,962	66,528,833	69,115,898	66,550,178	66,550,178	(2,565,720)
Total	<u>\$ 69,954,918</u>	<u>\$ 67,652,967</u>	<u>\$ 70,258,509</u>	<u>\$ 68,215,679</u>	<u>\$ 68,215,679</u>	<u>(\$ 2,042,830)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 16,315,058	\$ 16,444,212	\$ 17,315,746	\$ 17,199,632	\$ 17,199,632	(\$ 116,114)
Operating Expenses	53,639,860	51,208,754	52,942,763	51,016,047	51,016,047	(1,926,716)
Total	<u>\$ 69,954,918</u>	<u>\$ 67,652,967</u>	<u>\$ 70,258,509</u>	<u>\$ 68,215,679</u>	<u>\$ 68,215,679</u>	<u>(\$ 2,042,830)</u>
Staffing Level FTE:	308.5	313.0	322.1	318.6	318.6	(3.5)

REVENUE AND REGULATION

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; and, to protect the public by ensuring quality appraisals of real estate in South Dakota through adoption and enforcement of licensing standards for real estate appraisers.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 298,395	\$ 127,644	\$ 165,371	\$ 160,047	\$ 160,047	(\$ 5,324)
Federal Funds	0	0	0	0	0	0
Other Funds	3,531,153	3,326,510	3,657,842	3,525,116	3,525,116	(132,726)
Total	\$ 3,829,548	\$ 3,454,154	\$ 3,823,213	\$ 3,685,163	\$ 3,685,163	(\$ 138,050)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,217,870	\$ 2,097,301	\$ 2,317,196	\$ 2,287,196	\$ 2,287,196	(\$ 30,000)
Operating Expenses	1,611,678	1,356,854	1,506,017	1,397,967	1,397,967	(108,050)
Total	\$ 3,829,548	\$ 3,454,154	\$ 3,823,213	\$ 3,685,163	\$ 3,685,163	(\$ 138,050)
Staffing Level FTE:	39.5	37.9	39.5	38.5	38.5	(1.0)

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

PERFORMANCE INDICATORS

Collections:				
Centralized Collections	\$11,509,500	\$17,187,753	\$15,500,000	\$15,500,000
Legal Staff:				
Department Cases Opened	619	567	600	580
ISB Investigations	88	127	120	120
Remittance Center:				
Department Documents Processed	468,495	457,016	450,000	442,000
Other Department Documents Processed	51,541	52,119	52,000	52,000
E-Newsletters	52,983	57,010	59,000	60,000
Business Education (Held/Attended):				
Small Business Workshops	10/252	9/224	9/240	9/240
Contractors' Excise Tax Seminars	4/50	7/72	6/60	6/60
Sales Tax Seminars	4/83	7/132	6/100	6/100
Tri-State Contractors' Excise Tax Seminars	2/54	3/60	3/60	3/60
Tri-State Sales Tax Seminars	2/64	4/126	3/95	3/95

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Border States Contractors' Excise Tax	5/63	3/30	3/35	3/35
Border States Sales Tax Seminars	5/115	3/47	3/50	3/50
Special Interest Group Presentations	38/1,197	22/317	25/400	25/400
Appraisers--New/Renewed Licenses	17/372	18/354	18/354	18/354
Complaints Received (Appraisers)	14	14	14	14
Upgrade/New Application Reviews	3/2	26/0	10/2	10/2
Reciprocity/Temporary	11/64	11/58	11/58	11/58
Course Applications	105	135	120	120
Supervisor/Trainees (New/Renewed)	32/0	19/25	5/40	5/40

REVENUE AND REGULATION

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,415,978	3,289,853	3,633,759	3,412,650	3,412,650	(221,109)
Total	\$ 3,415,978	\$ 3,289,853	\$ 3,633,759	\$ 3,412,650	\$ 3,412,650	(\$ 221,109)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,362,634	\$ 2,439,353	\$ 2,524,259	\$ 2,510,533	\$ 2,510,533	(\$ 13,726)
Operating Expenses	1,053,344	850,500	1,109,500	902,117	902,117	(207,383)
Total	\$ 3,415,978	\$ 3,289,853	\$ 3,633,759	\$ 3,412,650	\$ 3,412,650	(\$ 221,109)
Staffing Level FTE:	47.6	49.0	50.0	49.5	49.5	(0.5)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Other Agency Collections	9,116,738	12,344,545	12,500,000	12,500,000
Collections:				
State Sales Tax	667,932,827	651,585,682	680,000,000	700,000,000
Streamlined Sales Tax Collections *	1,185,279	1,157,870	1,158,000	1,158,000
Excise Tax	71,384,919	70,477,345	66,000,000	71,000,000
Telecom Excise Tax	11,719,746	12,724,445	12,750,000	13,500,000
City/Reservation Taxes	285,293,435	283,357,460	285,000,000	287,000,000
Reserved for Construction Project Refunds	23,316,260	29,416,523	17,500,000	17,500,000
Total	1,069,949,204	1,061,063,870	1,074,908,000	1,102,658,000

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

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

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

REVENUE AND REGULATION

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	546,000	0	0	0	0	0
Other Funds	6,524,428	4,701,624	6,910,273	5,318,133	5,318,133	(1,592,140)
Total	\$ 7,070,428	\$ 4,701,624	\$ 6,910,273	\$ 5,318,133	\$ 5,318,133	(\$ 1,592,140)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,048,029	\$ 1,932,905	\$ 2,038,450	\$ 2,005,950	\$ 2,005,950	(\$ 32,500)
Operating Expenses	5,022,399	2,768,720	4,871,823	3,312,183	3,312,183	(1,559,640)
Total	\$ 7,070,428	\$ 4,701,624	\$ 6,910,273	\$ 5,318,133	\$ 5,318,133	(\$ 1,592,140)
Staffing Level FTE:	47.1	46.8	49.1	48.1	48.1	(1.0)

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

PERFORMANCE INDICATORS

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

REVENUE AND REGULATION

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 documentary 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 931,560	\$ 996,490	\$ 977,240	\$ 920,256	\$ 920,256	(\$ 56,984)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 931,560	\$ 996,490	\$ 977,240	\$ 920,256	\$ 920,256	(\$ 56,984)
EXPENDITURE DETAIL:						
Personal Services	\$ 766,065	\$ 765,998	\$ 783,748	\$ 783,748	\$ 783,748	\$ 0
Operating Expenses	165,495	230,492	193,492	136,508	136,508	(56,984)
Total	\$ 931,560	\$ 996,490	\$ 977,240	\$ 920,256	\$ 920,256	(\$ 56,984)
Staffing Level FTE:	13.4	13.8	14.0	14.0	14.0	0.0

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

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

REVENUE AND REGULATION

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,461,581	3,516,083	3,643,988	3,643,988	3,643,988	0
Total	\$ 3,461,581	\$ 3,516,083	\$ 3,643,988	\$ 3,643,988	\$ 3,643,988	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,915,191	\$ 2,953,047	\$ 3,078,311	\$ 3,078,311	\$ 3,078,311	\$ 0
Operating Expenses	546,390	563,036	565,677	565,677	565,677	0
Total	\$ 3,461,581	\$ 3,516,083	\$ 3,643,988	\$ 3,643,988	\$ 3,643,988	\$ 0
Staffing Level FTE:	53.7	55.0	56.0	56.0	56.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

Assessments/Audits:

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

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

REVENUE AND REGULATION

026 Financial Services

MISSION:

To protect consumers and the general public by regulating the banking, securities, and insurance industries through public education, examinations, review of documents, licensing of industry participants, identifying and addressing risks, investigating complaints, investigating alleged fraudulent activities, taking administrative or criminal action when necessary, and cooperating with other state and regulatory agencies, and to collect fees and insurance company tax.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	585,198	585,198	585,198
Other Funds	3,847,682	4,023,735	4,416,572	4,209,567	4,209,567	(207,005)
Total	<u>\$ 3,847,682</u>	<u>\$ 4,023,735</u>	<u>\$ 4,416,572</u>	<u>\$ 4,794,765</u>	<u>\$ 4,794,765</u>	<u>\$ 378,193</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 3,097,401	\$ 3,340,770	\$ 3,354,472	\$ 3,330,615	\$ 3,330,615	(\$ 23,857)
Operating Expenses	750,280	682,965	1,062,100	1,464,150	1,464,150	402,050
Total	<u>\$ 3,847,682</u>	<u>\$ 4,023,735</u>	<u>\$ 4,416,572</u>	<u>\$ 4,794,765</u>	<u>\$ 4,794,765</u>	<u>\$ 378,193</u>
Staffing Level FTE:	52.9	56.0	57.5	56.5	56.5	(1.0)

REVENUE AND REGULATION

0261 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,594,116	1,754,293	1,912,253	1,785,953	1,785,953	(126,300)
Total	\$ 1,594,116	\$ 1,754,293	\$ 1,912,253	\$ 1,785,953	\$ 1,785,953	(\$ 126,300)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,191,290	\$ 1,387,205	\$ 1,371,693	\$ 1,371,693	\$ 1,371,693	\$ 0
Operating Expenses	402,826	367,088	540,560	414,260	414,260	(126,300)
Total	\$ 1,594,116	\$ 1,754,293	\$ 1,912,253	\$ 1,785,953	\$ 1,785,953	(\$ 126,300)
Staffing Level FTE:	17.4	20.1	21.5	20.5	20.5	(1.0)

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

PERFORMANCE INDICATORS

Action on Applications:				
New Bank/Trust Company Charters	0/6	0/12	0/5	0/10
Branches/Changes of Location or Control	4/0	3/2	20/2	5/5
Mergers/Denied Branch Banks	3/0	3/0	2/0	3/0
Interstate Banking and Branching	0	73	10	30
Mobile Banking Services	1	0	2	0
Loan Production Offices	6	1	1	1
Institutions Examined:				
Money Lenders (self examination)	345	347	308	340
Money Lenders (on-site)	10	15	50	0
Banks	25	23	35	25
Trust Companies (1)	10	21	20	25
Mortgage Lenders (self examination)	148	132	150	150
Mortgage Brokers (self examination)	49	17	60	15
Mortgage Loan Originators (self examination)	441	428	450	400
Licenses Issued or Renewed:				
Money Lenders/Money Orders	357/25	347/29	350/28	350/28
Mortgage Lenders/Brokers	193/64	132/17	175/75	140/20
Mortgage Loan Originator	686	428	500	500
Charters Cancelled:				
Banks and Bank Branches	2	3	1	1

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Asset Size of Institutions Supervised:				
Total Assets-Banks (as of FY end) (2)	\$14,266,249,000	\$15,363,339,000	\$15,977,872,560	\$18,000,000,000
Managed Assets - Trust Companies				
Trust Companies & Bank Depts	\$67,257,330,000	\$69,947,623,200	\$72,745,528,128	\$75,000,000,000
(1) Includes Bank Trust Departments				
(2) Data as of March 31, 2010				

REVENUE AND REGULATION

0262 Securities

MISSION:

To examine securities products, franchise offering circulars, and business opportunities plans; to register, renew, exempt, or amend securities and franchise documents; to license investment advisers, investment adviser agents, broker dealers and securities agents; to investigate and resolve all complaints; to investigate all alleged fraudulent schemes and take appropriate administrative action or recommend civil or criminal action, or both; to cooperate and coordinate with other state, local, or federal agencies; and, to inform and educate the investing public about franchise and securities purchases.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	372,447	397,720	410,695	405,695	405,695 (	5,000)
Total	\$ 372,447	\$ 397,720	\$ 410,695	\$ 405,695	\$ 405,695 (	\$ 5,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 325,941	\$ 347,933	\$ 341,092	\$ 341,092	\$ 341,092	\$ 0
Operating Expenses	46,506	49,787	69,603	64,603	64,603 (	5,000)
Total	\$ 372,447	\$ 397,720	\$ 410,695	\$ 405,695	\$ 405,695 (	\$ 5,000)
Staffing Level FTE:	5.0	5.0	5.0	5.0	5.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Deposited to Securities Operating Fund:				
Securities Registration Fees	64,108	57,375	60,000	55,000
Franchise Registration Fees	144,950	139,750	140,000	140,000
Franchise Exemption Fees				
Business Opportunities Registration Fees	350	400	300	300
Securities Opinion Fees	225	100	200	200
Investment Company Notification Fees	18,056,200	18,104,950	18,200,000	18,500,000
Agent Licensing Fees	10,200,125	9,995,125	10,000,000	10,000,000
Broker-Dealer Licensing Fees	207,900	204,900	210,000	200,000
Investment Adviser Fees	3,700	3,700	4,500	3,500
Investment Adviser Agent Fees	73,600	83,250	80,000	80,000
I/A Notice Filings	167,600	145,000	130,000	130,000
Miscellaneous	10,322	11,217	4,000	4,000
Investment Council Interest	223,180	139,843	125,000	115,000
Private Placement/Reg. D506/Other	72,750	75,975	70,000	70,000
Fines	844,147	693,060	250,000	250,000
Total	30,069,157	29,654,645	29,274,000	29,548,000

PERFORMANCE INDICATORS

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

REVENUE AND REGULATION

0263 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	585,198	585,198	585,198
Other Funds	1,711,104	1,691,090	1,826,578	1,777,578	1,777,578	(49,000)
Total	\$ 1,711,104	\$ 1,691,090	\$ 1,826,578	\$ 2,362,776	\$ 2,362,776	\$ 536,198
EXPENDITURE DETAIL:						
Personal Services	\$ 1,445,107	\$ 1,459,364	\$ 1,461,413	\$ 1,461,413	\$ 1,461,413	\$ 0
Operating Expenses	265,997	231,726	365,165	901,363	901,363	536,198
Total	\$ 1,711,104	\$ 1,691,090	\$ 1,826,578	\$ 2,362,776	\$ 2,362,776	\$ 536,198
Staffing Level FTE:	27.7	27.9	28.0	28.0	28.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Taxes Collected (General Fund)	61,525,439	61,455,130	62,000,000	64,000,000
Fees (Insurance Operating Fund):				
Admission	69,120	71,014	71,000	71,000
Company Renewal	83,470	85,160	83,500	83,500
Agent Licensing/Renewal	5,856,897	5,852,295	5,800,000	5,800,000
Exam Fees	13,220	14,340	12,500	125,000
Miscellaneous and Legal	9,584	13,635	10,000	10,000
Retaliatory/Filing	1,018,690	1,059,717	1,000,000	1,000,000
Administrative Penalties	118,538	117,594	95,000	95,000
Lists and Labels	2,650	2,970	2,500	2,500
Certification Letters	4,995	4,780	4,750	4,750
Investment Council Interest	39,502	48,607	42,000	42,000
Course Approval	20,550	22,300	20,000	20,000
Subsequent Injury Fund:				
Sub-Injury Fund Assessment	218,614	3,291,788	2,200,000	1,900,000
Investment Council Interest	72,048	90,498	65,000	65,000
Continuing Education Fund:				
Agent Renewal Fees (Biennial renewal)	125	63,955		64,000
Special Collections for Workers Comp:				
Policy Fee (Transferred to Dept. of Labor)	258,988	328,575	259,000	259,000
Examination Fund (Effective 7-1-97)	417,300	438,200	416,000	416,000
Investment Council Interest	16,364	14,673	12,000	12,000
Total	69,746,094	72,975,231	72,093,250	73,969,750

PERFORMANCE INDICATORS

Total Licensed/Domestic Companies	1,431/45	1,439/44	1,440/45	1,440/45
Domestic Companies Financial Exams	4	9	7	7
Company Market Conduct Exams	1	3	2	2
Companies Licensed/Approved Mergers	24	17	25	25
Agent Licenses Issued	12,493	15,757	16,000	16,000
Agent Appointments Issued	56,332	53,780	55,000	55,000
Agent Licenses Renewed	31,511	33,394	34,000	34,000
Renewed Appointments	185,502	199,824	210,000	210,000
Agent Appointment Cancellations	43,891	56,557	46,000	46,000

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Property/Casualty Filings Reviewed	6,920	7,022	7,100	7,100
Life/Health Filings Reviewed	3,693	3,028	3,500	3,500
Consumer Complaints Closed	956	805	900	900
Enforcement/New Open Files	845	835	850	850
Enforcement/Closed Files	836	834	850	850
Continuing Education:				
Agents Paying License Renewal	0	7,022	0	7,000
Agents Exempt	0	202	0	200
Courses Reviewed	807	722	800850	800
Transfer to General Fund (SDCL 4-4-4.4)	\$5,186,087	\$5,280,260	\$5,300,000	\$5,500,000
Subsequent Injury Fund:				
New Claims	7	14	10	10
Claims Paid	86	70	75	75
Dollars Paid	\$1,740,626	\$3,864,381	\$2,000,000	\$2,000,000

REVENUE AND REGULATION

0264 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	170,014	180,632	267,046	240,341	240,341	(26,705)
Total	\$ 170,014	\$ 180,632	\$ 267,046	\$ 240,341	\$ 240,341	(\$ 26,705)
EXPENDITURE DETAIL:						
Personal Services	\$ 135,063	\$ 146,268	\$ 180,274	\$ 156,417	\$ 156,417	(\$ 23,857)
Operating Expenses	34,951	34,364	86,772	83,924	83,924	(2,848)
Total	\$ 170,014	\$ 180,632	\$ 267,046	\$ 240,341	\$ 240,341	(\$ 26,705)
Staffing Level FTE:	2.8	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Company Assessments	349,750		349,000	349,000
Civil Penalties				
Investment Council Interest	11,748	13,985	11,500	12,000
Total	361,498	13,985	360,500	361,000
PERFORMANCE INDICATORS				
Educational Programs	16	15	15	16
New Fraud Cases	93	114	95	100
Cases Closed--Unfounded	79	92	75	85
Criminal Convictions	4	2	6	6
Civil Convictions	0	0	1	2

REVENUE AND REGULATION

0271 Petroleum Release Compensation

MISSION:

To assist in the cleanup of certain petroleum releases; to investigate reported 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	393,847	354,585	453,132	409,183	409,183	(43,949)
Total	\$ 393,847	\$ 354,585	\$ 453,132	\$ 409,183	\$ 409,183	(\$ 43,949)
EXPENDITURE DETAIL:						
Personal Services	\$ 307,022	\$ 306,990	\$ 330,079	\$ 330,079	\$ 330,079	\$ 0
Operating Expenses	86,826	47,595	123,053	79,104	79,104	(43,949)
Total	\$ 393,847	\$ 354,585	\$ 453,132	\$ 409,183	\$ 409,183	(\$ 43,949)
Staffing Level FTE:	5.0	5.0	5.0	5.0	5.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Deposited to Petroleum Release Comp Fund:				
Petroleum Tank Inspection Fee	1,641,623	1,782,213	1,700,000	1,700,000
Interest	285,223	199,220	199,000	150,000
Total	1,926,846	1,981,433	1,899,000	1,850,000

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

REVENUE AND REGULATION

0272 Petroleum Release Compensation - Info

MISSION:

To assist in the cleanup of certain petroleum releases; to investigate reported 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	377,866	744,333	2,100,000	2,100,000	2,100,000	0
Total	\$ 377,866	\$ 744,333	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	377,866	744,333	2,100,000	2,100,000	2,100,000	0
Total	\$ 377,866	\$ 744,333	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

REVENUE AND REGULATION

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	35,601,088	35,518,799	33,136,568	32,886,568	32,886,568	(250,000)
Total	\$ 35,601,088	\$ 35,518,799	\$ 33,136,568	\$ 32,886,568	\$ 32,886,568	(\$ 250,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,455,399	\$ 1,474,678	\$ 1,707,113	\$ 1,707,113	\$ 1,707,113	\$ 0
Operating Expenses	34,145,689	34,044,122	31,429,455	31,179,455	31,179,455	(250,000)
Total	\$ 35,601,088	\$ 35,518,799	\$ 33,136,568	\$ 32,886,568	\$ 32,886,568	(\$ 250,000)
Staffing Level FTE:	29.0	29.5	30.0	30.0	30.0	0.0

REVENUE AND REGULATION

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	31,415,926	32,782,264	30,570,184	30,570,184	30,570,184	0
Total	\$ 31,415,926	\$ 32,782,264	\$ 30,570,184	\$ 30,570,184	\$ 30,570,184	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,025,162	\$ 1,016,744	\$ 1,215,032	\$ 1,215,032	\$ 1,215,032	\$ 0
Operating Expenses	30,390,765	31,765,520	29,355,152	29,355,152	29,355,152	0
Total	\$ 31,415,926	\$ 32,782,264	\$ 30,570,184	\$ 30,570,184	\$ 30,570,184	\$ 0
Staffing Level FTE:	20.1	20.0	21.0	21.0	21.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Instant Proceeds--General Fund	4,143,568	4,534,831	5,100,000	4,700,000
On-Line Proceeds--General Fund	1,400,000	1,400,000	1,400,000	1,400,000
On-Line Proceeds--Capital Construction Fund	4,495,624	5,728,086	4,800,000	4,800,000
Total	10,039,192	11,662,917	11,300,000	10,900,000

PERFORMANCE INDICATORS

Instant Games Introduced	25	24	26	26
On-Line Games Offered	6	5	5	5
Licensed Lottery Retailers--On-Line	480	579	600	600
Licensed Lottery Retailers--Instant Only	129	14	11	11
Prizes Paid to Players	23,542,343	24,970,502	24,950,000	24,950,000
Retailer Commissions Paid	2,341,033	2,529,437	2,500,000	2,500,000
Instant Games Total Sales	20,180,554	20,194,372	21,000,000	21,000,000
On-Line Games Total Sales	20,864,968	25,205,968	25,500,000	25,500,000

REVENUE AND REGULATION

0282 Video Lottery

MISSION:

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

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,185,162	2,736,535	2,566,384	2,316,384	2,316,384	(250,000)
Total	\$ 4,185,162	\$ 2,736,535	\$ 2,566,384	\$ 2,316,384	\$ 2,316,384	(\$ 250,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 430,237	\$ 457,934	\$ 492,081	\$ 492,081	\$ 492,081	\$ 0
Operating Expenses	3,754,925	2,278,602	2,074,303	1,824,303	1,824,303	(250,000)
Total	\$ 4,185,162	\$ 2,736,535	\$ 2,566,384	\$ 2,316,384	\$ 2,316,384	(\$ 250,000)
Staffing Level FTE:	8.9	9.5	9.0	9.0	9.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
License Fees to VL Operating Fund	1,202,750	1,215,450	1,200,000	1,200,000
Additional MFG. License Fee--General Fund	45,000	45,000	45,000	45,000
Video Lottery Proceeds--General Fund				
Video Lottery Proceeds--Property Tax	109,340,854	106,500,470	97,234,930	90,817,425
Video Lottery Proceeds--VL Operating Fund	1,108,872	1,075,729	982,141	917,320
Miscellaneous Revenue	201,316	212,772	150,000	150,000
Total	111,898,792	109,049,421	99,612,071	93,129,745
PERFORMANCE INDICATORS				
Machines Placed (12-Month Avg.)	8,965	9,156	9,100	9,100
Licensed Establishments (12-Month Avg.)	1,465	1,441	1,450	1,450
Licensed Operators	153	146	145	145
Licensed Distributors	3	5	5	4
Licensed Manufacturers	3	3	3	3

REVENUE AND REGULATION

0291 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	551,773	545,259	606,821	546,821	546,821 (	60,000)
Total	\$ 551,773	\$ 545,259	\$ 606,821	\$ 546,821	\$ 546,821 (	\$ 60,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 283,245	\$ 275,703	\$ 286,106	\$ 286,106	\$ 286,106	\$ 0
Operating Expenses	268,529	269,556	320,715	260,715	260,715 (	60,000)
Total	\$ 551,773	\$ 545,259	\$ 606,821	\$ 546,821	\$ 546,821 (	\$ 60,000)
Staffing Level FTE:	5.0	4.9	5.0	5.0	5.0	0.0

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

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	1,594/347	2,460/260	1,586/275	2,450/275
Examinations:	4,260	4,395	4,300	4,400
Nationally Prepared (Times Given)	618	508	538	540
Applicants Examined/Passed	388/323	351/295	381/325	383/327
State Prepared (Times Given)	53	57	55	55
Applicants Examined/Passed	41/38	52/49	50/47	50/47
Applicants Reexamined/Passed	183/158	155/131	160/136	160/136
Complaints:				
Received/Investigated/Resolved	27/25/20	32/24/28	32/24/28	32/24/28
Hearings Held/Pending	7/10	11/11	11/11	11/11
Licenses Reprimanded/Probationed	8	7	7	7
Licenses Suspended/Revoked	3	4	3	3
No Action Taken Against Licensee	13	17	17	17
Total Prosecutions	0	0	0	0
Inspections	18	11	10	10
Audits	434	306	400	400
Inquiries Received and Answered	64,875	65,830	65,000	65,000
Applicants Denied SD Licensure	0	0	1	1
Board Meetings Held	8	9	7	7

REVENUE AND REGULATION

0292 Abstracters Bd of Examiners - Info

MISSION:

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

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	20,536	19,668	24,960	24,960	24,960	0
Total	\$ 20,536	\$ 19,668	\$ 24,960	\$ 24,960	\$ 24,960	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 14,083	\$ 14,796	\$ 15,460	\$ 15,460	\$ 15,460	\$ 0
Operating Expenses	6,453	4,872	9,500	9,500	9,500	0
Total	\$ 20,536	\$ 19,668	\$ 24,960	\$ 24,960	\$ 24,960	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Examination Fees	1,150	1,450	1,400	1,000
Reexamination Fees	450		600	
New License Fees	2,000		2,000	
Renewal Fees	46,500	10,500	46,000	10,000
Interest Income		766		600
Plant Inspections	2,099	2,730	2,000	2,000
Total	52,199	15,446	52,000	13,600

PERFORMANCE INDICATORS				
Licenses Renewed	71	73	75	75
New Licenses	3	0	3	3
Practitioners	158	172	172	172
Examinations:				
State Prepared (Times Given)	3	3	3	3
Applicants Examined	9	20	10	10
Applicants Reexamined	5	15	5	5
Complaints:				
Received/Investigated/Resolved	4/4/4	3/3/3	3/3/3	3/3/3
Hearings Held	0	0	0	0
Miscellaneous:				
Inspections	3	3	3	3
Inquiries Received and Answered	17	25	15	15
Board Meetings Held	3	3	3	3

REVENUE AND REGULATION

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	10,453,030	10,488,382	10,531,983	10,473,192	10,473,192	(58,791)
Total	\$ 10,453,030	\$ 10,488,382	\$ 10,531,983	\$ 10,473,192	\$ 10,473,192	(\$ 58,791)
EXPENDITURE DETAIL:						
Personal Services	\$ 848,120	\$ 842,672	\$ 880,552	\$ 864,521	\$ 864,521	(\$ 16,031)
Operating Expenses	9,604,909	9,645,710	9,651,431	9,608,671	9,608,671	(42,760)
Total	\$ 10,453,030	\$ 10,488,382	\$ 10,531,983	\$ 10,473,192	\$ 10,473,192	(\$ 58,791)
Staffing Level FTE:	15.3	15.1	16.0	16.0	16.0	0.0

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

PERFORMANCE INDICATORS

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

AGRICULTURE

03 AGRICULTURE

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 6,122,354	\$ 6,239,755	\$ 6,145,020	\$ 5,557,664	\$ 5,557,664	(\$ 587,356)
Federal Funds	4,937,486	5,438,543	10,417,661	6,091,009	6,091,009	(4,326,652)
Other Funds	19,132,879	21,594,905	25,013,804	26,546,735	26,546,735	1,532,931
Total	\$ 30,192,719	\$ 33,273,203	\$ 41,576,485	\$ 38,195,408	\$ 38,195,408	(\$ 3,381,077)
EXPENDITURE DETAIL:						
Personal Services	\$ 9,342,687	\$ 9,998,210	\$ 11,341,008	\$ 10,243,382	\$ 10,243,382	(\$ 1,097,626)
Operating Expenses	20,850,032	23,274,992	30,235,477	27,952,026	27,952,026	(2,283,451)
Total	\$ 30,192,719	\$ 33,273,203	\$ 41,576,485	\$ 38,195,408	\$ 38,195,408	(\$ 3,381,077)
Staffing Level FTE:	187.6	209.8	226.5	207.5	207.5	(19.0)

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 746,568	\$ 764,458	\$ 841,865	\$ 754,119	\$ 754,119	(\$ 87,746)
Federal Funds	0	0	52,592	52,592	52,592	0
Other Funds	0	5,319	112,339	112,339	112,339	0
Total	\$ 746,568	\$ 769,777	\$ 1,006,796	\$ 919,050	\$ 919,050	(\$ 87,746)
EXPENDITURE DETAIL:						
Personal Services	\$ 563,318	\$ 592,208	\$ 756,737	\$ 683,991	\$ 683,991	(\$ 72,746)
Operating Expenses	183,250	177,569	250,059	235,059	235,059	(15,000)
Total	\$ 746,568	\$ 769,777	\$ 1,006,796	\$ 919,050	\$ 919,050	(\$ 87,746)
Staffing Level FTE:	7.9	8.2	9.5	9.0	9.0	(0.5)

ACTUAL
FY 2009

ACTUAL
FY 2010

ESTIMATED
FY 2011

ESTIMATED
FY 2012

PERFORMANCE INDICATORS

Ag Policy:

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

AGRICULTURE

031 Agricultural Services & Assistance

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,324,067	\$ 1,933,025	\$ 1,975,388	\$ 1,716,390	\$ 1,716,390	(\$ 258,998)
Federal Funds	2,650,517	3,027,556	6,389,658	3,389,658	3,389,658	(3,000,000)
Other Funds	1,648,243	2,096,001	2,988,528	3,045,288	3,045,288	56,760
Total	\$ 6,622,826	\$ 7,056,581	\$ 11,353,574	\$ 8,151,336	\$ 8,151,336	(\$ 3,202,238)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,289,427	\$ 3,370,838	\$ 3,721,570	\$ 3,694,017	\$ 3,694,017	(\$ 27,553)
Operating Expenses	3,333,399	3,685,743	7,632,004	4,457,319	4,457,319	(3,174,685)
Total	\$ 6,622,826	\$ 7,056,581	\$ 11,353,574	\$ 8,151,336	\$ 8,151,336	(\$ 3,202,238)
Staffing Level FTE:	77.8	80.2	81.8	81.8	81.8	0.0

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

PERFORMANCE INDICATORS

FERTILIZER:

Distribution License/Product Reg.	225/50	554/94	225/50	225/50
Routine Inspection/Investigation	319/26	289/26	300/25	300/25

FEED:

Distribution License/Product Reg.	219/443	711/1,069	220/450	700/1,000
Routine Inspections/Investigations	441/2	456/3	400/2	400/2

PESTICIDES:

Distribution License/Product Reg.	2,071/6,517	3,606/5,307	2,000/5,400	4,000/6,500
Routine Inspections/Investigations	483/99	560/113	500/100	500/100

DAIRY:

Class A/Class B Permits	357/63	321/53	315/50	315/50
Class A - B Inspection/Reinspection	1,444/260	1,078/69	1,100/150	1,100/150
Pasteurization Units/Reinspection	20/90	20/25	20/25	20/25
Wild Fires Suppressed (Fires/Acres)	595/55,731	398/10,335	800/100,000	800/100,000
Burning Permits Issued	3,868	3,284	4,000	4,000
Hazardous Fuel Mitigation (projects/acres)	51/646	15/1,060	50/1,000	50/1,000
Fire Training (sessions/personnel)	69/861	57/623	90/2,500	90/2,500
Rural Community Fire Grants	71	67	75	75

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 1,140,024	\$ 1,415,781	\$ 1,121,651	\$ 1,071,651	\$ 1,071,651	(\$ 50,000)
Federal Funds	1,153,852	1,365,922	2,053,070	1,632,070	1,632,070	(421,000)
Other Funds	820,715	985,125	1,867,267	1,867,267	1,867,267	0
Total	\$ 3,114,590	\$ 3,766,828	\$ 5,041,988	\$ 4,570,988	\$ 4,570,988	(\$ 471,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,510,274	\$ 1,486,136	\$ 1,639,564	\$ 1,589,564	\$ 1,589,564	(\$ 50,000)
Operating Expenses	1,604,317	2,280,692	3,402,424	2,981,424	2,981,424	(421,000)
Total	\$ 3,114,590	\$ 3,766,828	\$ 5,041,988	\$ 4,570,988	\$ 4,570,988	(\$ 471,000)
Staffing Level FTE:	27.0	26.5	27.8	27.3	27.3	(0.5)

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

PERFORMANCE INDICATORS

New Loans Processed	22	7	30	30
Loans / Bonds Serviced Annually	319	312	300	300
Applications for Mediation Service	171	157	175	180
Cases to Mediation	28	57	75	75
Cases Agreement Reached (%)	80	86	90	90
Marketing Consultations	360	385	375	375
Beginning Farmer Applications	9	7	20	25
Active Loans to Conservation Districts	17/\$143,896	16/\$133,909	19/\$150,000	18/\$150,000
Active Grants to Districts	67/\$1,811,610	67/\$1,801,361	45/\$1,100,000	60/\$1,800,000
Community Forestry Assists	277	365	300	350
Tree City USA Designations	37	23	40	40
Insect and Disease Individual Assists	400	333	450	350
Forest Pest Diagnostics	307	333	500	350
Workshops/Training Session	10	10	10	10
Prairie Forestry Assists (#)	89	118	100	100

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 1,911,695	\$ 1,726,491	\$ 1,906,116	\$ 1,715,504	\$ 1,715,504	(\$ 190,612)
Federal Funds	1,128,871	1,045,065	1,922,341	1,016,689	1,016,689	(905,652)
Other Funds	9,067	39,102	256,967	100,000	100,000	(156,967)
Total	\$ 3,049,634	\$ 2,810,658	\$ 4,085,424	\$ 2,832,193	\$ 2,832,193	(\$ 1,253,231)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,367,954	\$ 2,152,229	\$ 2,661,506	\$ 1,643,323	\$ 1,643,323	(\$ 1,018,183)
Operating Expenses	681,680	658,429	1,423,918	1,188,870	1,188,870	(235,048)
Total	\$ 3,049,634	\$ 2,810,658	\$ 4,085,424	\$ 2,832,193	\$ 2,832,193	(\$ 1,253,231)
Staffing Level FTE:	41.9	40.2	44.9	26.9	26.9	(18.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Rendering Plant License*	75	100	125	125
Livestock Dealer License*	10,700	12,150	11,000	11,000
Auction Agency Inspection 90% of Fees**	546,914	574,156	550,000	550,000
Auction Agency 10% of Fees	60,770	63,797	60,000	60,000
Auction Agency License	3,800	3,600	4,000	4,000
Federal Clerical		7,078		
Veterinary Medical Exam Board*	22,500	25,000	25,000	25,000
Nondomestic Animal Permits*	5,410	4,790	7,000	7,000
Meat Establishment License*	10,030	10,180	12,000	
Federal/State Meat Inspection	920,289	679,625	675,000	
Johnes			50,000	
Emergency Preparedness	61,564	38,151	50,000	50,000
Swine Health Protection*		31,300	20,000	20,000
Animal Identification	127,739	225,267	200,000	200,000
Scrapie	5,000		10,000	10,000
Avian Influenza	64,456	63,410	66,000	66,000
Meat Inspection - COOL*	1,800	10,200	26,000	
Total	1,841,047	1,748,804	1,766,125	1,003,125

*Revenue Deposited in State General Fund

**Deposited to Reimburse Inspecting Veterinarians

PERFORMANCE INDICATORS

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

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,733,585	2,127,985	2,022,100	1,999,240	1,999,240	(22,860)
Total	\$ 1,733,585	\$ 2,127,985	\$ 2,022,100	\$ 1,999,240	\$ 1,999,240	(\$ 22,860)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,733,585	2,127,985	2,022,100	1,999,240	1,999,240	(22,860)
Total	\$ 1,733,585	\$ 2,127,985	\$ 2,022,100	\$ 1,999,240	\$ 1,999,240	(\$ 22,860)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Miscellaneous	25	25	25	25
Dairy Assessment	1,848,575	1,881,297	1,931,000	1,965,000
Investment Council Interest	22,787	14,411	8,000	5,000
Total	1,871,387	1,895,733	1,939,025	1,970,025

AGRICULTURE

0342 Wheat Commission - Info

MISSION:

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

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,167,187	2,002,422	1,993,176	2,102,158	2,102,158	108,982
Total	\$ 2,167,187	\$ 2,002,422	\$ 1,993,176	\$ 2,102,158	\$ 2,102,158	\$ 108,982
EXPENDITURE DETAIL:						
Personal Services	\$ 186,187	\$ 186,922	\$ 190,801	\$ 197,612	\$ 197,612	\$ 6,811
Operating Expenses	1,981,000	1,815,500	1,802,375	1,904,546	1,904,546	102,171
Total	\$ 2,167,187	\$ 2,002,422	\$ 1,993,176	\$ 2,102,158	\$ 2,102,158	\$ 108,982
Staffing Level FTE:	3.0	3.0	3.0	3.0	3.0	0.0

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

AGRICULTURE

0343 Oilseeds Council - Info

MISSION:

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

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	197,196	262,827	313,000	350,500	350,500	37,500
Total	\$ 197,196	\$ 262,827	\$ 313,000	\$ 350,500	\$ 350,500	\$ 37,500
EXPENDITURE DETAIL:						
Personal Services	\$ 194	\$ 1,163	\$ 2,200	\$ 2,200	\$ 2,200	\$ 0
Operating Expenses	197,003	261,664	310,800	348,300	348,300	37,500
Total	\$ 197,196	\$ 262,827	\$ 313,000	\$ 350,500	\$ 350,500	\$ 37,500
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Sunflower Assessment	219,126	210,000	265,000	265,000
Safflower Assessment	3,049	2,000	2,000	2,000
Flax Assessment	371	500	500	500
Investment Council Interest	13,483	5,000	5,000	5,000
Total	236,029	217,500	272,500	272,500
PERFORMANCE INDICATORS				
National Sunflower Association Refund %	60%	60%	60%	60%
Research Support	\$25,000	\$40,000	\$50,000	\$50,000
Grower Meetings	3	3	3	3
Maximum Refund Percentage	7.2%	6.1%	10%	10%

AGRICULTURE

0344 Soybean Research & Promo Council - Info

MISSION:

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

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,596,919	6,449,450	6,561,614	8,007,844	8,007,844	1,446,230
Total	\$ 5,596,919	\$ 6,449,450	\$ 6,561,614	\$ 8,007,844	\$ 8,007,844	\$ 1,446,230
EXPENDITURE DETAIL:						
Personal Services	\$ 154,000	\$ 195,158	\$ 240,679	\$ 235,798	\$ 235,798	(\$ 4,881)
Operating Expenses	5,442,918	6,254,291	6,320,935	7,772,046	7,772,046	1,451,111
Total	\$ 5,596,919	\$ 6,449,450	\$ 6,561,614	\$ 8,007,844	\$ 8,007,844	\$ 1,446,230
Staffing Level FTE:	2.2	3.2	4.0	4.0	4.0	0.0

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

PERFORMANCE INDICATORS

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

AGRICULTURE

0345 Brand Board - Info

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,503,796	1,615,353	1,651,264	1,714,050	1,714,050	62,786
Total	\$ 1,503,796	\$ 1,615,353	\$ 1,651,264	\$ 1,714,050	\$ 1,714,050	\$ 62,786
EXPENDITURE DETAIL:						
Personal Services	\$ 1,179,720	\$ 1,308,007	\$ 1,275,959	\$ 1,344,385	\$ 1,344,385	\$ 68,426
Operating Expenses	324,076	307,346	375,305	369,665	369,665	(5,640)
Total	\$ 1,503,796	\$ 1,615,353	\$ 1,651,264	\$ 1,714,050	\$ 1,714,050	\$ 62,786
Staffing Level FTE:	23.0	29.7	35.0	35.0	35.0	0.0

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

PERFORMANCE INDICATORS

Brand Licenses	280	267	300	300
Brand Renewals	170	24,315	30	150
Brand Transfers	360	1,275	400	400
Brand Books	60	54	1,000	200
Livestock Inspected	1,450,000	1,515,900	1,400,000	1,400,000
Cases Investigated	166	176	200	200
Arrests	6	2	4	5
Livestock Missing/Stolen	840	496	1,000	500
Livestock Recovered	336	73	400	400
Livestock Estrays Returned	0	446	300	300

AGRICULTURE

0346 Corn Utilization Council - Info

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,661,034	4,159,186	5,162,667	5,162,667	5,162,667	0
Total	\$ 3,661,034	\$ 4,159,186	\$ 5,162,667	\$ 5,162,667	\$ 5,162,667	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 88,762	\$ 87,591	\$ 127,667	\$ 127,667	\$ 127,667	\$ 0
Operating Expenses	3,572,272	4,071,594	5,035,000	5,035,000	5,035,000	0
Total	\$ 3,661,034	\$ 4,159,186	\$ 5,162,667	\$ 5,162,667	\$ 5,162,667	\$ 0
Staffing Level FTE:	1.0	1.0	1.0	1.0	1.0	0.0

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

AGRICULTURE

0347 Board of Veterinary Med Examiners - Info

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	41,639	46,222	58,795	58,795	58,795	0
Total	\$ 41,639	\$ 46,222	\$ 58,795	\$ 58,795	\$ 58,795	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 969	\$ 1,486	\$ 2,295	\$ 2,295	\$ 2,295	\$ 0
Operating Expenses	40,670	44,736	56,500	56,500	56,500	0
Total	\$ 41,639	\$ 46,222	\$ 58,795	\$ 58,795	\$ 58,795	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Examination Fees	4,535	5,500	5,500	5,500
New License Fees	2,300	4,000	4,000	4,000
Renewal Fees	57,540	22,500	62,500	22,500
Materials Sold	1,500	2,000	2,000	2,000
Interest Income	4,929	4,000	5,000	5,000
License Reinstatements	200	1,000	1,000	1,000
Corporation Renewal Fees	1,100	1,000	1,000	1,000
New Corporation Fees	50	500	500	500
Technician Registration Fee	210	500	500	500
Total	72,364	41,000	82,000	42,000
PERFORMANCE INDICATORS				
Licenses Renewed	640	300	650	300
New Licenses	33	50	50	50
Practitioners	673	350	700	350
Examinations:				
Nationally Prepared (Times Given)	1	1	1	1
Applicants Examined/Passed (Includes Reexams)	11/8	20/20	20/20	20/20
State Prepared (Times Given)	1	1	1	1
Applicants Examined/Passed	25/25	35/35	35/35	35/35
Complaints:				
Received/Investigated/Resolved	16/6/10	20/20/20	20/20/20	20/20/20
Inquiries Received and Answered	250	250	250	250
Board Meetings Held	4	4	4	4

AGRICULTURE

0348 Pulse Crops Council

MISSION:

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

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,385	1,419	20,000	20,500	20,500	500
Total	\$ 2,385	\$ 1,419	\$ 20,000	\$ 20,500	\$ 20,500	\$ 500
EXPENDITURE DETAIL:						
Personal Services	\$ 840	\$ 388	\$ 0	\$ 500	\$ 500	\$ 500
Operating Expenses	1,546	1,031	20,000	20,000	20,000	0
Total	\$ 2,385	\$ 1,419	\$ 20,000	\$ 20,500	\$ 20,500	\$ 500
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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 400,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 0
Federal Funds	4,246	0	0	0	0	0
Other Funds	1,751,112	1,804,496	2,006,087	2,006,087	2,006,087	0
Total	\$ 1,755,358	\$ 2,204,496	\$ 2,306,087	\$ 2,306,087	\$ 2,306,087	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,043	\$ 616,085	\$ 722,030	\$ 722,030	\$ 722,030	\$ 0
Operating Expenses	1,754,316	1,588,411	1,584,057	1,584,057	1,584,057	0
Total	\$ 1,755,358	\$ 2,204,496	\$ 2,306,087	\$ 2,306,087	\$ 2,306,087	\$ 0
Staffing Level FTE:	3.9	17.8	19.5	19.5	19.5	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Admissions	288,297	297,626	317,973	327,500
Attractions	265,781	237,461	335,874	346,000
Carnival	113,409	118,230	130,660	135,000
Concessions	166,779	184,573	239,450	247,000
Entry Fees	67,751	73,275	72,692	70,000
Beer Sales	170,944	195,283	199,662	205,000
Camping	163,383	193,678	197,659	204,000
Parking	17,435	17,523	24,823	25,500
Miscellaneous	191,025	199,128	178,625	185,000
Total	1,444,804	1,516,777	1,697,418	1,745,000
PERFORMANCE INDICATORS				
State Fair Attendance	156,903	162,992	177,770	186,500
State Fair Exhibitors/Exhibits:				
Beef	180/690	184/751	186/715	190/720
Dairy	40/261	46/308	40/221	42/260
Dairy/Goat	38/797	29/338	27/294	30/320
Domestic Arts	327/2,278	343/2,151	383/2,440	380/2,400
Education	89/4,604	62/3,267	70/3,391	75/7,500
FFA	275/685	251/611	273/573	250/600
Horse	91/1,514	79/1,591	50/1,229	60/1,400
Horticulture	78/1,556	77/1,441	89/1,490	85/1,500
Poultry, Pigeons, and Rabbits	107/1,337	99/1,290	104/1,478	105/1,450
Sheep	91/1,016	97/1,171	98/1,012	95/1,050
Swine	189/605	147/456	155/489	160/1,500

TOURISM AND STATE DEVELOPMENT

04 TOURISM AND STATE DEVELOPMENT

MISSION:

To improve the quality of life and economic opportunity for everyone by emphasizing the promotion of tourism, economic development, state tribal relations, cultural events, and housing development; to leverage governmental resources in areas such as education, agriculture, and health to create opportunities and provide assistance for true growth; and, to improve our state's economic and cultural opportunities to attract and retain residents.

LEGAL CITATION: SDCL Chapters 1-4, Office of Tribal Government Relations; 1-16B, Economic Development Finance Authority; 1-16G, Board of Economic Development; 1-18, South Dakota Historical Society; 1-18B, History and Historical Records; 1-18C, State Archives; 1-19, Historic Sites and Monuments; 1-19A, Preservation of Historic Sites; 1-20, Archaeological Exploration; 1-22, Arts; 1-33-15 through 23, Governor's Office of Economic Development; 1-33B, Guaranteed Energy Savings Contracts; 1-42, Department of Tourism; 1-52, Department of Tourism and State Development; 1-16H Science and Technology Authority; 1-16I South Dakota Energy Infrastructure Authority; and, 11-11, South Dakota Housing Development Authority.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 11,797,717	\$ 8,753,896	\$ 8,733,424	\$ 7,894,803	\$ 7,894,803	(\$ 838,621)
Federal Funds	15,656,703	16,638,784	23,214,453	15,290,624	15,290,624	(7,923,829)
Other Funds	77,119,486	76,738,428	54,761,684	43,691,627	43,691,627	(11,070,057)
Total	<u>\$ 104,573,906</u>	<u>\$ 102,131,108</u>	<u>\$ 86,709,561</u>	<u>\$ 66,877,054</u>	<u>\$ 66,877,054</u>	<u>(\$ 19,832,507)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 14,894,564	\$ 17,175,182	\$ 21,261,581	\$ 11,240,925	\$ 11,240,925	(\$ 10,020,656)
Operating Expenses	89,679,342	84,955,927	65,447,980	55,636,129	55,636,129	(9,811,851)
Total	<u>\$ 104,573,906</u>	<u>\$ 102,131,108</u>	<u>\$ 86,709,561</u>	<u>\$ 66,877,054</u>	<u>\$ 66,877,054</u>	<u>(\$ 19,832,507)</u>
Staffing Level FTE:	199.1	256.8	253.1	186.6	186.6	(66.5)

TOURISM AND STATE DEVELOPMENT

0410 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,545,269	\$ 2,437,695	\$ 2,441,871	\$ 2,268,397	\$ 2,268,397	(\$ 173,474)
Federal Funds	12,691,876	12,702,256	19,768,805	11,268,805	11,268,805	(8,500,000)
Other Funds	9,830,053	10,503,140	11,625,626	11,625,626	11,625,626	0
Total	\$ 25,067,198	\$ 25,643,092	\$ 33,836,302	\$ 25,162,828	\$ 25,162,828	(\$ 8,673,474)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,239,325	\$ 2,356,397	\$ 2,523,706	\$ 2,375,591	\$ 2,375,591	(\$ 148,115)
Operating Expenses	22,827,874	23,286,694	31,312,596	22,787,237	22,787,237	(8,525,359)
Total	\$ 25,067,198	\$ 25,643,092	\$ 33,836,302	\$ 25,162,828	\$ 25,162,828	(\$ 8,673,474)
Staffing Level FTE:	35.6	36.6	40.8	40.8	40.8	0.0

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

TOURISM AND STATE DEVELOPMENT

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	9,700,968	11,316,395	11,834,564	11,834,564	11,834,564	0
Total	\$ 11,700,968	\$ 11,316,395	\$ 11,834,564	\$ 11,834,564	\$ 11,834,564	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,280,572	\$ 1,265,820	\$ 1,289,583	\$ 1,289,583	\$ 1,289,583	\$ 0
Operating Expenses	10,420,396	10,050,575	10,544,981	10,544,981	10,544,981	0
Total	\$ 11,700,968	\$ 11,316,395	\$ 11,834,564	\$ 11,834,564	\$ 11,834,564	\$ 0
Staffing Level FTE:	23.2	23.4	22.8	22.8	22.8	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Promotion Tax	5,726,332	7,505,828	8,105,261	8,513,102
Gaming	3,218,215	3,233,887	3,283,135	3,314,978
Co-op Revolving	668,591	469,548	500,000	500,000
Investment Council Interest	38,399	56,107	50,000	50,000
Total	9,651,537	11,265,370	11,938,396	12,378,080

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

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Visits to Travelsd.com	1,244,293	1,392,000	1,434,000	1,500,000
Inquiries (Phone, Mail, Electronic)	190,191	202,877	208,900	210,000
Travelsmart E-mail Subscribers	250,000	324,600	334,300	340,000
Interstate Information Center Visits	323,755	273,730	281,900	290,000

TOURISM AND STATE DEVELOPMENT

0421 Division 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 new 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 4,042,322	\$ 4,042,320	\$ 4,042,579	\$ 3,602,321	\$ 3,602,321	(\$ 440,258)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 4,042,322	\$ 4,042,320	\$ 4,042,579	\$ 3,602,321	\$ 3,602,321	(\$ 440,258)
EXPENDITURE DETAIL:						
Personal Services	\$ 156,580	\$ 156,578	\$ 156,837	\$ 156,837	\$ 156,837	\$ 0
Operating Expenses	3,885,742	3,885,742	3,885,742	3,445,484	3,445,484	(440,258)
Total	\$ 4,042,322	\$ 4,042,320	\$ 4,042,579	\$ 3,602,321	\$ 3,602,321	(\$ 440,258)
Staffing Level FTE:	2.0	2.0	2.0	2.0	2.0	0.0

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

*2009 is latest actual data available

TOURISM AND STATE DEVELOPMENT

0430 Tribal Government 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 224,914	\$ 224,622	\$ 225,317	\$ 202,785	\$ 202,785	(\$ 22,532)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 224,914	\$ 224,622	\$ 225,317	\$ 202,785	\$ 202,785	(\$ 22,532)
EXPENDITURE DETAIL:						
Personal Services	\$ 186,147	\$ 185,862	\$ 186,550	\$ 167,895	\$ 167,895	(\$ 18,655)
Operating Expenses	38,767	38,760	38,767	34,890	34,890	(3,877)
Total	\$ 224,914	\$ 224,622	\$ 225,317	\$ 202,785	\$ 202,785	(\$ 22,532)
Staffing Level FTE:	3.0	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
National/Regional/State Tribal Meetings Attendance:				
Governor's Interstate Indian Council	1	1	2	2
National Congress of American Indians	2	2	2	2
Tribal Council Meetings	10	10	10	10
National Governor's Association	1	1	1	1
National Indian Education Association	1	1	1	1
Indian Education Summit	1	1	1	1
American Indian Alaskan Native Tourism Association Conference	1	1	1	1
State/Tribal Tourism Roundtable	3	3	3	3
Alcohol & Drug Abuse Advisory Council	3	3	3	3
South Dakota Indian Business Alliance	4	4	4	4
State Tribal Relations Committee	4	4	4	4
Housing for the Homeless	3	3	3	3
SD Board on Geographic Names	0	2	2	2

TOURISM AND STATE DEVELOPMENT

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,985,211	\$ 2,049,259	\$ 2,023,657	\$ 1,821,300	\$ 1,821,300	(\$ 202,357)
Federal Funds	1,469,155	1,786,074	1,614,452	1,745,589	1,745,589	131,137
Other Funds	1,704,740	1,895,241	3,140,481	3,154,481	3,154,481	14,000
Total	<u>\$ 6,159,106</u>	<u>\$ 5,730,574</u>	<u>\$ 6,778,590</u>	<u>\$ 6,721,370</u>	<u>\$ 6,721,370</u>	<u>(\$ 57,220)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,267,614	\$ 2,087,875	\$ 2,427,678	\$ 2,351,988	\$ 2,351,988	(\$ 75,690)
Operating Expenses	3,891,491	3,642,698	4,350,912	4,369,382	4,369,382	18,470
Total	<u>\$ 6,159,106</u>	<u>\$ 5,730,574</u>	<u>\$ 6,778,590</u>	<u>\$ 6,721,370</u>	<u>\$ 6,721,370</u>	<u>(\$ 57,220)</u>
Staffing Level FTE:	45.5	43.0	47.0	45.5	45.5	(1.5)

TOURISM AND STATE DEVELOPMENT

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 643,506	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	746,685	1,036,415	746,863	878,000	878,000	131,137
Other Funds	0	527,209	783,179	783,179	783,179	0
Total	\$ 1,390,191	\$ 1,563,624	\$ 1,530,042	\$ 1,661,179	\$ 1,661,179	\$ 131,137
EXPENDITURE DETAIL:						
Personal Services	\$ 209,318	\$ 176,387	\$ 210,991	\$ 210,991	\$ 210,991	\$ 0
Operating Expenses	1,180,873	1,387,237	1,319,051	1,450,188	1,450,188	131,137
Total	\$ 1,390,191	\$ 1,563,624	\$ 1,530,042	\$ 1,661,179	\$ 1,661,179	\$ 131,137
Staffing Level FTE:	2.7	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Promotion Tax		526,226	681,172	715,447
Total	0	526,226	681,172	715,447
PERFORMANCE INDICATORS				
Co-Sponsored Events	9,864	9,800	10,000	10,000
Attendance at Co-Sponsored Events	2,524,931	2,600,000	2,600,000	2,650,000
Total Grants/Projects	539	550	550	550
Total Requests	620	630	630	640
Artists Served	18,185	18,500	18,750	18,750
Artists in Schools Residency - Weeks	244	220	238	240
Students Served	36,911	36,000	37,000	37,000
Touring Arts Bookings	249	228	250	250
Touring Arts Attendance	225,424	230,000	240,000	240,000
Funds Granted	\$1,134,800	\$1,453,000	\$1,236,000	\$1,240,000
Funds Requested	\$1,889,308	\$2,295,525	\$2,100,000	\$2,500,000
Local Matching Funds	\$12,819,760	\$13,500,000	\$14,000,000	\$15,000,000

TOURISM AND STATE DEVELOPMENT

0442 History

MISSION:

To promote, nurture, and sustain the historical and cultural heritage of South Dakota by collecting, preserving, researching, and interpreting 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,341,705	\$ 2,049,259	\$ 2,023,657	\$ 1,821,300	\$ 1,821,300	(\$ 202,357)
Federal Funds	722,470	749,658	867,589	867,589	867,589	0
Other Funds	1,704,740	1,368,032	2,357,302	2,371,302	2,371,302	14,000
Total	\$ 4,768,915	\$ 4,166,949	\$ 5,248,548	\$ 5,060,191	\$ 5,060,191	(\$ 188,357)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,058,296	\$ 1,911,488	\$ 2,216,687	\$ 2,140,997	\$ 2,140,997	(\$ 75,690)
Operating Expenses	2,710,619	2,255,461	3,031,861	2,919,194	2,919,194	(112,667)
Total	\$ 4,768,915	\$ 4,166,949	\$ 5,248,548	\$ 5,060,191	\$ 5,060,191	(\$ 188,357)
Staffing Level FTE:	42.8	39.9	44.0	42.5	42.5	(1.5)

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

PERFORMANCE INDICATORS

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

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
NAGPRA Tribal Consultations	1	1	1	1
Small-Scale Mining Permits Reviewed	13	3	7	7
Large-Scale Mining and Landfill Permits Reviewed	9	12	7	7
Oil and Gas Permits Reviewed	107	33	50	50
Reports Received on Archaeological Sites	587	725	625	625
Sites Recorded/Revisited	649	731	675	675
Record Searches on Archaeological Sites	414	472	350	350
Collections Accessioned/Received	108/205	214/265	150/175	150/175
Museum Artifacts Received	575	449	500	500
Preservation/Restoration:				
Compliance Projects Reviewed	1,484	1,726	1,400	1,400
New National Register Listings:				
Individual Properties	8	10	12	10
District/MPL	2	0	1	0
Total Listings	1,272	1,278	1,291	1,301
Property Tax Moratorium Projects	31	24	25	25
Federal Tax Credit Projects	16	5	10	12
CLG Grants Issued	8	8	9	9
Burial Calls	15	16	15	15

TOURISM AND STATE DEVELOPMENT

0450 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,495,673	1,886,452	1,656,196	2,101,230	2,101,230	445,034
Other Funds	6,033,222	6,092,517	8,305,110	7,860,076	7,860,076	(445,034)
Total	\$ 7,528,895	\$ 7,978,969	\$ 9,961,306	\$ 9,961,306	\$ 9,961,306	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 3,548,167	\$ 3,744,058	\$ 4,051,757	\$ 4,051,757	\$ 4,051,757	\$ 0
Operating Expenses	3,980,728	4,234,911	5,909,549	5,909,549	5,909,549	0
Total	\$ 7,528,895	\$ 7,978,969	\$ 9,961,306	\$ 9,961,306	\$ 9,961,306	\$ 0
Staffing Level FTE:	56.8	58.8	65.0	65.0	65.0	0.0

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

TOURISM AND STATE DEVELOPMENT

0460 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	49,793,815	46,931,135	19,599,023	8,960,000	8,960,000	(10,639,023)
Total	\$ 49,793,815	\$ 46,931,135	\$ 19,599,023	\$ 8,960,000	\$ 8,960,000	(\$ 10,639,023)
EXPENDITURE DETAIL:						
Personal Services	\$ 5,198,657	\$ 7,378,591	\$ 10,425,196	\$ 647,000	\$ 647,000	(\$ 9,778,196)
Operating Expenses	44,595,158	39,552,544	9,173,827	8,313,000	8,313,000	(860,827)
Total	\$ 49,793,815	\$ 46,931,135	\$ 19,599,023	\$ 8,960,000	\$ 8,960,000	(\$ 10,639,023)
Staffing Level FTE:	32.8	90.0	70.0	5.0	5.0	(65.0)

TOURISM AND STATE DEVELOPMENT

0470 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	56,688	0	56,880	56,880	56,880	0
Total	\$ 56,688	\$ 0	\$ 56,880	\$ 56,880	\$ 56,880	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 17,502	\$ 0	\$ 25,274	\$ 25,274	\$ 25,274	\$ 0
Operating Expenses	39,186	0	31,606	31,606	31,606	0
Total	\$ 56,688	\$ 0	\$ 56,880	\$ 56,880	\$ 56,880	\$ 0
Staffing Level FTE:	0.3	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

Meetings with entities:

Power Industry	23	0	0	0
Other Entities	2	0	0	0
Reports Published	1	0	0	0
Bonds Issued	0	0	0	0

TOURISM AND STATE DEVELOPMENT

0480 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	264,002	175,000	175,000	175,000	0
Other Funds	0	0	200,000	200,000	200,000	0
Total	\$ 0	\$ 264,002	\$ 375,000	\$ 375,000	\$ 375,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 175,000	\$ 175,000	\$ 175,000	\$ 0
Operating Expenses	0	264,002	200,000	200,000	200,000	0
Total	\$ 0	\$ 264,002	\$ 375,000	\$ 375,000	\$ 375,000	\$ 0
Staffing Level FTE:	0.0	0.0	2.5	2.5	2.5	0.0

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 5,799,022	\$ 5,111,159	\$ 5,087,556	\$ 4,827,282	\$ 4,827,282	(\$ 260,274)
Federal Funds	20,412,648	19,606,519	21,379,151	28,067,053	28,067,053	6,687,902
Other Funds	44,400,287	55,170,494	51,383,573	50,190,628	50,190,628	(1,192,945)
Total	\$ 70,611,958	\$ 79,888,171	\$ 77,850,280	\$ 83,084,963	\$ 83,084,963	\$ 5,234,683
EXPENDITURE DETAIL:						
Personal Services	\$ 25,198,989	\$ 24,841,299	\$ 25,771,077	\$ 25,823,119	\$ 25,823,119	\$ 52,042
Operating Expenses	45,412,969	55,046,873	52,079,203	57,261,844	57,261,844	5,182,641
Total	\$ 70,611,958	\$ 79,888,171	\$ 77,850,280	\$ 83,084,963	\$ 83,084,963	\$ 5,234,683
Staffing Level FTE:	556.1	552.4	563.6	565.6	565.6	2.0

GAME, FISH, AND PARKS

0600 Conservation Reserve Enhancement

MISSION:

To provide a state general fund appropriation for lease payments to the South Dakota Building Authority under the provisions of 1988 Session Laws, Chapters 50, 52, 129, and 379.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 341,988	\$ 104,006	\$ 75,000	\$ 0	\$ 0	(\$ 75,000)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 341,988	\$ 104,006	\$ 75,000	\$ 0	\$ 0	(\$ 75,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	341,988	104,006	75,000	0	0	(75,000)
Total	\$ 341,988	\$ 104,006	\$ 75,000	\$ 0	\$ 0	(\$ 75,000)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 1,152,961	\$ 1,152,711	\$ 1,150,254	\$ 1,154,520	\$ 1,154,520	\$ 4,266
Federal Funds	0	1,058,719	0	0	0	0
Other Funds	2,898,635	3,490,116	3,122,717	3,122,717	3,122,717	0
Total	\$ 4,051,596	\$ 5,701,546	\$ 4,272,971	\$ 4,277,237	\$ 4,277,237	\$ 4,266
EXPENDITURE DETAIL:						
Personal Services	\$ 1,659,737	\$ 1,618,208	\$ 1,670,865	\$ 1,670,865	\$ 1,670,865	\$ 0
Operating Expenses	2,391,859	4,083,337	2,602,106	2,606,372	2,606,372	4,266
Total	\$ 4,051,596	\$ 5,701,546	\$ 4,272,971	\$ 4,277,237	\$ 4,277,237	\$ 4,266
Staffing Level FTE:	25.6	25.7	25.1	25.1	25.1	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

Engineering:

Projects Greater/Less than \$15,000	83/110	109/162	110/160	110/160
Consultant Contracts	27	47	50	50
Section 10-404 Permits	29	18	20	20

Licensing - Big Game Applications

West River Rifle Deer	30,027	32,830	33,000	33,000
East River Rifle Deer	52,646	50,540	50,000	50,000
Black Hills Rifle Deer	14,999	16,505	16,000	16,000
Rifle Antelope	12,378	14,689	13,000	13,000
Black Hills Rifle Elk	14,603	15,106	15,000	15,000
Prairie Elk	2,032	2,314	2,100	2,100
CSP Rifle "Any" Elk	12,569	13,066	13,000	13,000
CSP Rifle "Antlerless" Elk	4,384	4,548	4,500	4,500
Big Horn Sheep	4,105	4,484	4,500	4,500

GAME, FISH, AND PARKS

0610 Wildlife - Info

MISSION:

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

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	9,597,735	11,483,012	14,331,894	14,422,752	14,422,752	90,858
Other Funds	27,088,411	27,925,474	25,680,310	26,297,696	26,297,696	617,386
Total	\$ 36,686,146	\$ 39,408,486	\$ 40,012,204	\$ 40,720,448	\$ 40,720,448	\$ 708,244
EXPENDITURE DETAIL:						
Personal Services	\$ 14,635,635	\$ 14,371,699	\$ 15,051,837	\$ 15,051,837	\$ 15,051,837	\$ 0
Operating Expenses	22,050,511	25,036,787	24,960,367	25,668,611	25,668,611	708,244
Total	\$ 36,686,146	\$ 39,408,486	\$ 40,012,204	\$ 40,720,448	\$ 40,720,448	\$ 708,244
Staffing Level FTE:	280.8	277.6	289.2	289.2	289.2	0.0

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

PERFORMANCE INDICATORS

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

GAME, FISH, AND PARKS

0612 Wildlife -Development/Improvement - Info

MISSION:

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

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	4,106,244	0	1,005,000	2,466,000	2,466,000	1,461,000
Other Funds	458,734	8,417,487	5,151,000	2,890,000	2,890,000	(2,261,000)
Total	\$ 4,564,978	\$ 8,417,487	\$ 6,156,000	\$ 5,356,000	\$ 5,356,000	(\$ 800,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	4,564,978	8,417,487	6,156,000	5,356,000	5,356,000	(800,000)
Total	\$ 4,564,978	\$ 8,417,487	\$ 6,156,000	\$ 5,356,000	\$ 5,356,000	(\$ 800,000)
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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 4,101,898	\$ 3,854,442	\$ 3,862,302	\$ 3,672,762	\$ 3,672,762	(\$ 189,540)
Federal Funds	1,815,651	2,796,298	2,834,157	2,989,651	2,989,651	155,494
Other Funds	10,697,503	10,709,716	11,236,485	12,293,154	12,293,154	1,056,669
Total	\$ 16,615,052	\$ 17,360,456	\$ 17,932,944	\$ 18,955,567	\$ 18,955,567	\$ 1,022,623
EXPENDITURE DETAIL:						
Personal Services	\$ 8,523,098	\$ 8,521,931	\$ 8,714,764	\$ 8,766,806	\$ 8,766,806	\$ 52,042
Operating Expenses	8,091,954	8,838,525	9,218,180	10,188,761	10,188,761	970,581
Total	\$ 16,615,052	\$ 17,360,456	\$ 17,932,944	\$ 18,955,567	\$ 18,955,567	\$ 1,022,623
Staffing Level FTE:	239.7	239.8	240.2	242.2	242.2	2.0

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

PERFORMANCE INDICATORS

Visitations:

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

GAME, FISH, AND PARKS

0621 State Parks and Recreation - Dev/Imp

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 202,175	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	4,772,943	4,169,335	2,973,100	8,113,650	8,113,650	5,140,550
Other Funds	2,420,325	3,436,850	4,809,050	4,369,050	4,369,050	(440,000)
Total	\$ 7,395,443	\$ 7,606,185	\$ 7,782,150	\$ 12,482,700	\$ 12,482,700	\$ 4,700,550
EXPENDITURE DETAIL:						
Personal Services	\$ 50,862	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	7,344,581	7,606,185	7,782,150	12,482,700	12,482,700	4,700,550
Total	\$ 7,395,443	\$ 7,606,185	\$ 7,782,150	\$ 12,482,700	\$ 12,482,700	\$ 4,700,550
Staffing Level FTE:	1.0	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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	120,075	99,155	235,000	75,000	75,000 (	160,000)
Other Funds	836,680	1,190,850	1,384,011	1,218,011	1,218,011 (	166,000)
Total	\$ 956,755	\$ 1,290,005	\$ 1,619,011	\$ 1,293,011	\$ 1,293,011 (	\$ 326,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 329,657	\$ 329,461	\$ 333,611	\$ 333,611	\$ 333,611	\$ 0
Operating Expenses	627,098	960,544	1,285,400	959,400	959,400 (	326,000)
Total	\$ 956,755	\$ 1,290,005	\$ 1,619,011	\$ 1,293,011	\$ 1,293,011 (	\$ 326,000)
Staffing Level FTE:	9.0	9.2	9.1	9.1	9.1	0.0

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

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

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 252,994,635	\$ 247,964,703	\$ 283,899,887	\$ 322,630,419	\$ 322,630,419	\$ 38,730,532
Federal Funds	526,498,829	695,771,102	642,946,502	615,762,643	615,762,643	(27,183,859)
Other Funds	5,048,630	7,859,827	8,062,044	9,322,815	9,322,815	1,260,771
Total	<u>\$ 784,542,094</u>	<u>\$ 951,595,632</u>	<u>\$ 934,908,433</u>	<u>\$ 947,715,877</u>	<u>\$ 947,715,877</u>	<u>\$ 12,807,444</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 47,276,326	\$ 47,205,078	\$ 49,974,246	\$ 49,974,246	\$ 49,974,246	\$ 0
Operating Expenses	737,265,768	904,390,553	884,934,187	897,741,631	897,741,631	12,807,444
Total	<u>\$ 784,542,094</u>	<u>\$ 951,595,632</u>	<u>\$ 934,908,433</u>	<u>\$ 947,715,877</u>	<u>\$ 947,715,877</u>	<u>\$ 12,807,444</u>
Staffing Level FTE:	983.7	985.8	995.5	995.5	995.5	0.0

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 6,844,230	\$ 6,919,448	\$ 7,130,823	\$ 6,989,709	\$ 6,989,709	(\$ 141,114)
Federal Funds	10,286,716	9,918,012	19,213,952	18,601,745	18,601,745	(612,207)
Other Funds	11,377	64,099	219,117	219,117	219,117	0
Total	\$ 17,142,323	\$ 16,901,560	\$ 26,563,892	\$ 25,810,571	\$ 25,810,571	(\$ 753,321)
EXPENDITURE DETAIL:						
Personal Services	\$ 7,554,747	\$ 7,387,634	\$ 7,919,584	\$ 7,919,584	\$ 7,919,584	\$ 0
Operating Expenses	9,587,576	9,513,926	18,644,308	17,890,987	17,890,987	(753,321)
Total	\$ 17,142,323	\$ 16,901,560	\$ 26,563,892	\$ 25,810,571	\$ 25,810,571	(\$ 753,321)
Staffing Level FTE:	173.7	171.5	177.2	177.2	177.2	0.0

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

SOCIAL SERVICES

082 Economic Assistance

MISSION:

To ensure efficient and effective management through overall supervision and coordination of policy development and program direction in the major service programs within the department.

To provide financial, medical, food, and energy assistance to eligible South Dakotans to enable them to achieve and maintain a reasonable standard of living compatible with decency and health.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 21,810,259	\$ 21,201,421	\$ 21,279,286	\$ 19,767,406	\$ 19,767,406	(\$ 1,511,880)
Federal Funds	48,719,537	74,168,936	71,205,177	66,941,297	66,941,297	(4,263,880)
Other Funds	62,783	61,040	443,803	1,557,735	1,557,735	1,113,932
Total	\$ 70,592,579	\$ 95,431,398	\$ 92,928,266	\$ 88,266,438	\$ 88,266,438	(\$ 4,661,828)
EXPENDITURE DETAIL:						
Personal Services	\$ 15,260,742	\$ 15,089,649	\$ 15,882,715	\$ 15,882,715	\$ 15,882,715	\$ 0
Operating Expenses	55,331,837	80,341,748	77,045,551	72,383,723	72,383,723	(4,661,828)
Total	\$ 70,592,579	\$ 95,431,398	\$ 92,928,266	\$ 88,266,438	\$ 88,266,438	(\$ 4,661,828)
Staffing Level FTE:	319.1	317.3	320.5	320.5	320.5	0.0

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

SOCIAL SERVICES

083 Medical and Adult Services

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.

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. In accordance with the Older Americans Act and other applicable state and federal laws, Adult Services and Aging provides or purchases services for South Dakotans who meet defined program guidelines. Adult Services and Aging also provides services to victims of domestic violence and compensation to victims of violent crimes.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 191,077,992	\$ 187,650,278	\$ 222,968,566	\$ 262,905,463	\$ 262,905,463	\$ 39,936,897
Federal Funds	423,819,862	555,874,521	499,696,069	479,785,258	479,785,258	(19,910,811)
Other Funds	1,462,967	4,449,470	2,991,730	2,991,730	2,991,730	0
Total	<u>\$ 616,360,821</u>	<u>\$ 747,974,269</u>	<u>\$ 725,656,365</u>	<u>\$ 745,682,451</u>	<u>\$ 745,682,451</u>	<u>\$ 20,026,086</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 6,822,172	\$ 7,001,366	\$ 7,715,603	\$ 7,715,603	\$ 7,715,603	\$ 0
Operating Expenses	609,538,649	740,972,903	717,940,762	737,966,848	737,966,848	20,026,086
Total	<u>\$ 616,360,821</u>	<u>\$ 747,974,269</u>	<u>\$ 725,656,365</u>	<u>\$ 745,682,451</u>	<u>\$ 745,682,451</u>	<u>\$ 20,026,086</u>
Staffing Level FTE:	139.9	143.7	145.0	145.0	145.0	0.0

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

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Adult Services:				
Average Eligible Clients	27,703	27,871	28,733	30,668
Dental Average Utilization/Cost	5.36/\$186.23	5.69/\$189.38	5.69/\$194.29	5.87/\$176.15
Optometrist Average Utilization/Cost	1.69/\$120.36	1.54/\$123.50	1.81/\$121.89	1.81/\$117.79
Children's Services (EPSDT)				
Avg. Children - LIF/Foster Care	18,047/3,728	19,130/3,837	20,502/3,850	21,077/3,900
Expanded Medical/Disabled	30,384/2,815	33,719/3,008	36,136/3,192	37,148/3,378
Avg. Monthly Utilization/Cost:				
Screening	1.11/\$86.19	0.93/\$86.89	1.47/\$86.73	1.47/\$50.75
Dental Services	8.50/\$182.14	8.83/\$183.98	9.24/\$132.75	9.24/\$142.41
Optometric Services	1.37/\$105.26	1.24/\$108.57	1.53/\$105.92	1.53/\$82.84
Treatment Services	1.55/\$1,094.56	1.51/\$1,149.30	1.49/\$1,101.39	1.49/\$1,121.46
Supplemental Medical Insurance (Buy-In):				
Part A Recipients/Premium	969/\$433.00	986/\$446.60	969/\$471.00	1,018/\$478.78
Part B Recipients/Premium	15,637/\$96.40	15,874/\$102.77	16,190/\$115.50	16,509/\$145.00
Balance Budget Act Expanded	932/\$100.06	1,034/\$103.40	1,128/\$115.50	1,175/\$145.00
Childrens Care Hospital:				
Avg. Residents/Per Diem Paid	59/\$461.02	55/\$557.98	65/\$317.13	0/\$0.00
Renal Disease:				
Avg. Monthly Eligibles	6	11	6	11
Avg. Monthly Cost Per Eligible	\$64.71	\$131.55	\$157.44	\$131.55
Managed Care Program Participants:				
Eligibles/Physicians in Primary Care	78,407/691	89,779/709	93,685/727	96,613/736
Claims Processing:				
Claims Processed	4,677,770	5,030,235	5,182,200	5,375,340
Claims Processed Per Eligible Person	45	45	45	45
ADULT SERVICES AND AGING:				
Average Monthly Consumers Served	5,689	5,939	5,939	5,939
Annual Unduplicated Consumers Served	8,476	8,759	8,759	8,759
Title XIX Waiver Program Consumers	1,187	1,174	1,174	1,174
In-Home Waiver - Unduplicated Consumers	142	138	138	138
Assisted Living Waiver - Unduplicated	1,045	1,036	1,036	1,036
In-Home Services (Non-Waiver)				
Nursing and Homemaker Aide Consumers	5,653	5,870	5,870	5,870
Contracted Nursing and Homemaker Aide	319,629	340,804	352,876	352,876
Respite and Caregiver Consumers	637	621	621	621
Community Support Services				
Adult Day Hours / Consumers	57,310/156	70,622/307	79,722/307	79,722/307
Transportation Trips / Consumers	443,192/8,886	471,343/9,854	475,000/9,900	475,000/9,900
Elderly Nutrition Program - Meals Served	1,488,328	1,393,362	1,502,658	1,525,758
Elderly Nutrition Program - ARRA Meals		34,249	23,100	
Nutrition Consumers Served Per Day	5,906	5,665	5,665	5,665
Long Term Care Services				
Nursing Facilities - Consumers	3,609	3,591	3,591	3,591
Assisted Living Centers - Consumers	726	743	743	743
Adult Foster Care - Consumers	12	12	12	12
Victims Services				
Unduplicated Victims Served	16,077	15,631	15,631	15,631
Unduplicated Victims Sheltered	4,674	3,493	3,493	3,493
Victims Compensation Claims Approved	238	291	291	291

SOCIAL SERVICES

084 Children's Services

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 South Dakota's children from abuse, neglect, and dependency; to provide temporary foster homes and care for children in need; and, to pursue permanent homes and families for all children in accordance with applicable federal and state laws.

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 33,262,154	\$ 32,193,556	\$ 32,521,212	\$ 32,967,841	\$ 32,967,841	\$ 446,629
Federal Funds	43,672,714	55,809,632	52,831,304	50,434,343	50,434,343	(2,396,961)
Other Funds	3,511,503	3,285,217	4,407,394	4,554,233	4,554,233	146,839
Total	\$ 80,446,371	\$ 91,288,405	\$ 89,759,910	\$ 87,956,417	\$ 87,956,417	(\$ 1,803,493)
EXPENDITURE DETAIL:						
Personal Services	\$ 17,638,665	\$ 17,726,429	\$ 18,456,344	\$ 18,456,344	\$ 18,456,344	\$ 0
Operating Expenses	62,807,706	73,561,976	71,303,566	69,500,073	69,500,073	(1,803,493)
Total	\$ 80,446,371	\$ 91,288,405	\$ 89,759,910	\$ 87,956,417	\$ 87,956,417	(\$ 1,803,493)
Staffing Level FTE:	351.0	353.4	352.8	352.8	352.8	0.0

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

PERFORMANCE INDICATORS

CHILD SUPPORT:

Distribution of Collections:

DCS Payments to Families	\$70,599,058	\$72,298,679	\$72,600,000	\$73,200,000
Non-DCS Payments to Families	\$15,208,825	\$15,321,991	\$15,400,000	\$15,500,000
DCS Payments to Other States	\$7,037,808	\$6,922,119	\$7,100,000	\$7,200,000
State Share of TANF/IV-E Collected	\$1,389,914	\$1,117,072	\$1,162,500	\$1,123,750
Federal Share of TANF/IV-E	\$2,246,919	\$1,879,366	\$1,837,500	\$1,776,250
Federal Incentive Payments	\$1,856,155	\$2,077,068	\$1,626,000	\$1,660,000
Total Cases:	52,360	53,564	55,158	56,803
TANF/IV-E Cases	3,630	4,088	4,100	4,100
Non-TANF Cases	29,088	30,360	31,423	32,503
TANF/IV-E Arrears Only Cases	4,730	4,873	4,835	4,800
Non-DCS Cases	9,710	10,229	10,700	11,200
Non-Jurisdictional Cases	5,202	4,014	4,100	4,200
Total Payments Processed	560,224	547,632	553,000	560,000
Total Payments Disbursed	444,391	456,910	465,000	475,000
Payments Disbursed Electronically	426,839	443,391	455,000	465,000
Payors - DCS Cases	30,144	29,198	31,000	32,000
Payors - Non-DCS Cases	2,952	2,921	3,000	3,100
Paternities Established	668	577	625	650
Voluntary Paternity Acknowledgements	3,179	3,087	3,300	3,400
Support Orders Established	2,933	2,135	2,200	2,300
Support Order Modifications Processed	3,186	3,087	3,200	3,300

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Successful Enforcement Actions	37,906	35,668	36,500	37,500
TANF Cases Closed With Collections	2,101	1,370	1,500	1,700
Customer Service Calls to Voice Response	422,792	406,179	400,000	400,000
Internet Customer Service Queries	576,829	660,122	720,000	770,000
New Hires Reported	172,160	157,290	170,000	180,000
New Hire Matches with DCS Cases	15,884	13,643	14,600	15,600
CHILD PROTECTION SERVICES:				
All Types of Requests for Services	17,281	17,366	17,300	17,300
Abuse and Neglect (A/N) Requests for Srvs.	14,777	14,900	15,000	15,000
Assigned A/N Requests for Srvs./Children	3,946/7,249	3,910/7,243	3,930/7,240	3,930/7,240
Completed A/N Requests for Srvs./Children	3,893/6,823	3,823/6,340	3,850/6,500	3,850/6,500
Required Safety Response Requests for	1,208/2,283	1,103/2,124	1,150/2,150	1,150/2,150
Children Requiring Removal from Home	1,478	1,486	1,490	1,490
Children Staying at Home Needing Services	1,273	1,219	1,250	1,250
Adoption Subsidies:				
Mo. Avg. Maintenance & Med./Med. Only	1,404/21	1,473/15	1,543/15	1,616/15
Annual Maintenance Cost Per Client	\$4,740	\$4,973	\$5,234	\$5,475
Subsidized Guardianships:				
Average Clients/Cost Per Year	156/\$4,022	173/\$3,996	188/\$3,915	203/\$3,859
Alternative Care Placements:				
Relative Placements Avg. Clients/Month	177	215	230	230
Avg. Out-of-Home Paid Placements/Month	1,194	1,212	1,218	1,218
Paid Placements-Mo. Avg. Clients/Avg. Cost:				
Basic Foster Care	637/\$438	633/\$438	633/\$438	633/\$438
Specialized Foster Care	50/\$753	46/\$755	50/\$755	50/\$755
Treatment Foster Care	107/\$1,972	113/\$1,966	113/\$1,966	113/\$1,966
Emergency Care	130/\$392	133/\$359	131/\$359	131/\$359
Group Care	78/\$3,975	91/\$3,272	95/\$3,405	95/\$3,235
Psychiatric Residential Facilities for Children	186/\$6,548	196/\$6,801	196/\$7,326	196/\$6,960
Outcome Measures:				
Children Returned Home/Placed for Adopt.	900/167	830/147	930/155	930/155
Children Emancipated/Guardianships	79/84	74/53	72/70	75/87
Children Discharged to Relatives/Other	42/215	59/292	60/205	60/205
CHILD CARE SERVICES:				
Child Care Assistance				
Average Monthly Families Served	2,814	3,024	3,174	3,274
Average Monthly Children Served	4,852	5,188	5,396	5,566
Average Monthly Payment Per Case	\$411	\$430	\$430	\$430
Child Care Licensing and Registration:				
Registered Family Day Care Providers	921	919	925	930
Licensed Group Family Day Care Centers	79	78	75	72
Licensed Day Care Centers	187	191	195	198
Licensed Out-of-School Time Programs	158	152	150	149

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 7,816,726	\$ 7,762,876	\$ 7,782,285	\$ 7,035,575	\$ 7,035,575	(\$ 746,710)
Federal Funds	30,062,866	32,205,257	45,322,377	42,806,146	42,806,146	(2,516,231)
Other Funds	28,517,553	31,609,187	31,559,365	33,223,099	33,223,099	1,663,734
Total	<u>\$ 66,397,145</u>	<u>\$ 71,577,320</u>	<u>\$ 84,664,027</u>	<u>\$ 83,064,820</u>	<u>\$ 83,064,820</u>	<u>(\$ 1,599,207)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 23,106,724	\$ 23,579,383	\$ 24,889,342	\$ 24,879,342	\$ 24,879,342	(\$ 10,000)
Operating Expenses	43,290,421	47,997,937	59,774,685	58,185,478	58,185,478	(1,589,207)
Total	<u>\$ 66,397,145</u>	<u>\$ 71,577,320</u>	<u>\$ 84,664,027</u>	<u>\$ 83,064,820</u>	<u>\$ 83,064,820</u>	<u>(\$ 1,599,207)</u>
Staffing Level FTE:	396.1	401.5	401.2	401.2	401.2	0.0

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 7,816,726	\$ 7,762,876	\$ 7,782,285	\$ 7,035,575	\$ 7,035,575	(\$ 746,710)
Federal Funds	30,062,866	32,205,257	45,322,377	42,612,377	42,612,377	(2,710,000)
Other Funds	25,781,147	28,262,768	28,278,673	29,942,407	29,942,407	1,663,734
Total	<u>\$ 63,660,739</u>	<u>\$ 68,230,901</u>	<u>\$ 81,383,335</u>	<u>\$ 79,590,359</u>	<u>\$ 79,590,359</u>	<u>(\$ 1,792,976)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 21,925,064	\$ 22,286,675	\$ 23,536,449	\$ 23,526,449	\$ 23,526,449	(\$ 10,000)
Operating Expenses	41,735,675	45,944,226	57,846,886	56,063,910	56,063,910	(1,782,976)
Total	<u>\$ 63,660,739</u>	<u>\$ 68,230,901</u>	<u>\$ 81,383,335</u>	<u>\$ 79,590,359</u>	<u>\$ 79,590,359</u>	<u>(\$ 1,792,976)</u>
Staffing Level FTE:	376.1	378.9	379.0	379.0	379.0	0.0

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 1,297,643	\$ 1,142,175	\$ 1,175,956	\$ 1,128,261	\$ 1,128,261	(\$ 47,695)
Federal Funds	1,053,669	1,091,643	6,110,165	6,110,165	6,110,165	0
Other Funds	1,078,398	1,080,436	1,844,345	1,885,017	1,885,017	40,672
Total	\$ 3,429,710	\$ 3,314,255	\$ 9,130,466	\$ 9,123,443	\$ 9,123,443	(\$ 7,023)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,707,558	\$ 1,718,706	\$ 1,962,127	\$ 1,962,127	\$ 1,962,127	\$ 0
Operating Expenses	1,722,153	1,595,548	7,168,339	7,161,316	7,161,316	(7,023)
Total	\$ 3,429,710	\$ 3,314,255	\$ 9,130,466	\$ 9,123,443	\$ 9,123,443	(\$ 7,023)
Staffing Level FTE:	31.2	30.5	31.0	31.0	31.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Contracts with National Center for Health Statistics and SSA	211,602	217,613	220,000	220,000
Fees for Vital Records Services--General	62,128	96,116	104,920	104,920
Children's Trust Fund	24,118	25,108	27,240	27,240
Electronic Vital Records Fund	492,694	630,193	727,254	727,254
Total	790,542	969,030	1,079,414	1,079,414

PERFORMANCE INDICATORS				
Certified Vital Records Issued	16,976	17,302	18,000	18,000
Court Ordered and Other Required Changes	4,158	4,505	4,500	4,500
Entities Connected to Electronic VR System:				
Hospitals (Birth)/Physicians	24/582	24/643	24/660	24/660
Funeral Directors/County Coroners	157/60	160/62	160/64	160/64
Percentage of All Records Filed Completely Electronically				
Total/Coroner/Physician	76/96/71	82/97/79	85/98/82	85/98/82
Percent of Records Issued by Counties	84.0%	86.0%	87.0%	87.0%

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,240,178	\$ 2,343,013	\$ 2,356,312	\$ 2,217,233	\$ 2,217,233	(\$ 139,079)
Federal Funds	9,862,856	10,146,605	14,044,834	11,334,834	11,334,834	(2,710,000)
Other Funds	52,905	2,921,281	1,196,301	1,196,301	1,196,301	0
Total	\$ 12,155,940	\$ 15,410,899	\$ 17,597,447	\$ 14,748,368	\$ 14,748,368	(\$ 2,849,079)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,930,400	\$ 3,843,762	\$ 4,121,500	\$ 4,111,500	\$ 4,111,500	(\$ 10,000)
Operating Expenses	8,225,539	11,567,137	13,475,947	10,636,868	10,636,868	(2,839,079)
Total	\$ 12,155,940	\$ 15,410,899	\$ 17,597,447	\$ 14,748,368	\$ 14,748,368	(\$ 2,849,079)
Staffing Level FTE:	64.3	62.9	63.5	63.5	63.5	0.0

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

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

HEALTH

0904 Health and Medical Services

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 4,278,905	\$ 4,277,688	\$ 4,250,017	\$ 3,690,081	\$ 3,690,081	(\$ 559,936)
Federal Funds	15,973,794	17,313,760	20,527,159	20,527,159	20,527,159	0
Other Funds	2,570,231	2,523,629	3,769,837	3,809,837	3,809,837	40,000
Total	\$ 22,822,930	\$ 24,115,077	\$ 28,547,013	\$ 28,027,077	\$ 28,027,077	(\$ 519,936)
EXPENDITURE DETAIL:						
Personal Services	\$ 9,672,606	\$ 9,802,616	\$ 10,304,579	\$ 10,304,579	\$ 10,304,579	\$ 0
Operating Expenses	13,150,324	14,312,460	18,242,434	17,722,498	17,722,498	(519,936)
Total	\$ 22,822,930	\$ 24,115,077	\$ 28,547,013	\$ 28,027,077	\$ 28,027,077	(\$ 519,936)
Staffing Level FTE:	179.5	180.9	177.5	177.5	177.5	0.0

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

PERFORMANCE INDICATORS

Social and Emotional Developmental Screenings - Ages 0-5	10,893	7,036	10,000	10,000
Infants Screened for Mandated Metabolic Disorders	12,408	12,321	12,400	12,400
Newborn Hearing Screenings/%of Total Births	12,300/97.0%	12,031/97.2%	12,450/97.2%	12,450/97.2%
WIC Avg. Monthly Participants	20,903	20,800	21,010	21,210
WIC Avg. Monthly Expenditure for Food	\$1,105,550	\$1,129,272	\$1,140,565	\$1,151,971
Cancer Registry Records Maintained	73,577	82,563	88,400	90,000
Breast & Cervical Cancer Program Screenings	8,795	8,756	8,800	9,000
Breast & Cervical Program Diagnostics	724	607	700	700
Breast & Cervical Program Cancer Cases Identified	31	27	30	35
WISEWOMAN Patients Screened (All Women Count! Patients Receiving Disease Screening)	3,195	3,134	3,300	3,350
Total number enrolled in Colorectal Cancer	0	206	500	550
Total number of positive FIT tests identified	0	31	72	85
Healthy SD Website Hits	339,720	570,570	600,000	650,000
Number of Students Measured for School Height & Weight Report	41,415	41,543	42,000	42,500
Percent of School Students (K-12) Obese	16.6%	16.0%	15.9%	15.7%
Immunization Registry (Individuals)	587,509	696,672	750,000	800,000
HIV Counseling and Testing	5,200	6,132	6,500	7,000
Rabies Exposures Managed	119	85	150	150
Enteric Disease Investigations Incl. Outbreak	839	1,371	1,200	1,300
STD Investigations	8,226	8,756	9,000	9,000
TB Investigations	1,681	1,533	1,550	1,550
Other Disease Investigations Incl. Outbreaks	1,500	3,547	2,000	2,000
Bright Start Home Visiting Program Families	456	557	600	600
Bright Start Home Visiting Program Clients	893	1,031	1,150	1,150

HEALTH

0905 Laboratory Services

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,887,563	2,755,476	3,074,758	3,074,758	3,074,758	0
Other Funds	2,642,085	2,570,035	3,185,381	3,185,381	3,185,381	0
Total	\$ 4,529,648	\$ 5,325,512	\$ 6,260,139	\$ 6,260,139	\$ 6,260,139	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,406,668	\$ 1,504,667	\$ 1,722,745	\$ 1,722,745	\$ 1,722,745	\$ 0
Operating Expenses	3,122,980	3,820,845	4,537,394	4,537,394	4,537,394	0
Total	\$ 4,529,648	\$ 5,325,512	\$ 6,260,139	\$ 6,260,139	\$ 6,260,139	\$ 0
Staffing Level FTE:	25.6	26.8	28.0	28.0	28.0	0.0

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

PERFORMANCE INDICATORS

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

HEALTH

0906 Correctional Health

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	14,454,817	14,959,368	14,782,809	15,865,871	15,865,871	1,083,062
Total	\$ 14,454,817	\$ 14,959,368	\$ 14,782,809	\$ 15,865,871	\$ 15,865,871	\$ 1,083,062
EXPENDITURE DETAIL:						
Personal Services	\$ 5,052,596	\$ 5,251,465	\$ 5,210,887	\$ 5,210,887	\$ 5,210,887	\$ 0
Operating Expenses	9,402,221	9,707,903	9,571,922	10,654,984	10,654,984	1,083,062
Total	\$ 14,454,817	\$ 14,959,368	\$ 14,782,809	\$ 15,865,871	\$ 15,865,871	\$ 1,083,062
Staffing Level FTE:	72.8	74.9	76.0	76.0	76.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Average Daily Count--Adult	3,387	3,450	3,523	3,577
Average Cost per Adult	\$4,090	\$4,168	\$4,198	\$4,263
On-Site Services:				
Pharmacy Costs per Adult/Year	\$746	\$747	\$750	\$759
Number of Inmates Served	3,870	3,834	4,033	4,181
Off-Site Services:				
Inpatient Cost per Adult/Year	\$8,871	\$7,753	\$7,866	\$7,980
Number of Inmates Served	110	114	119	123
Outpatient Cost per Adult/Year	\$2,236	\$3,299	\$3,347	\$3,396
Number of Inmates Served	723	660	688	714
Speciality Physician Services Cost/Year	\$1,587	\$1,790	\$1,816	\$1,842
Number of Inmates Served	772	688	717	744
Average Daily Count--Juvenile	143.5	133.4	142.0	142.0
On-Site Cost per Juvenile per Year	\$4,141	\$4,356	\$4,336	\$4,336

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,284,984	897,772	1,565,461	1,565,461	1,565,461	0
Other Funds	4,982,710	4,208,018	3,500,000	4,000,000	4,000,000	500,000
Total	\$ 6,267,695	\$ 5,105,791	\$ 5,065,461	\$ 5,565,461	\$ 5,565,461	\$ 500,000
EXPENDITURE DETAIL:						
Personal Services	\$ 155,235	\$ 165,457	\$ 214,611	\$ 214,611	\$ 214,611	\$ 0
Operating Expenses	6,112,459	4,940,333	4,850,850	5,350,850	5,350,850	500,000
Total	\$ 6,267,695	\$ 5,105,791	\$ 5,065,461	\$ 5,565,461	\$ 5,565,461	\$ 500,000
Staffing Level FTE:	2.8	2.9	3.0	3.0	3.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Total Callers to Tobacco Quit Line	10,614	7,458	8,600	8,000
Tobacco Phone Quit Line 12-Month Quit Rate	43%	44%	44%	45%
Percent of 18-24 year olds who currently smoke	27%	26%	26%	25%
Percent of 18-24 year old males who use spit tobacco some day or every day	12%	12%	12%	11%
Percent of youth grades 9-12 who currently smoke	23%	23%	24%	24%
Percent of adults who currently smoke	17.5%	17.4%	17.0%	16.5%
Percent of females who smoke during pregnancy	18.2%	18.3%	18.0%	17.5%

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	87,055	86,057	100,799	100,799	100,799	0
Total	\$ 87,055	\$ 86,057	\$ 100,799	\$ 100,799	\$ 100,799	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 50,888	\$ 49,606	\$ 52,252	\$ 52,252	\$ 52,252	\$ 0
Operating Expenses	36,166	36,451	48,547	48,547	48,547	0
Total	\$ 87,055	\$ 86,057	\$ 100,799	\$ 100,799	\$ 100,799	\$ 0
Staffing Level FTE:	0.9	0.9	1.0	1.0	1.0	0.0

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

PERFORMANCE INDICATORS

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

HEALTH

09202 Board of Dentistry - Info

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	148,085	216,515	184,750	184,750	184,750	0
Total	\$ 148,085	\$ 216,515	\$ 184,750	\$ 184,750	\$ 184,750	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 4,199	\$ 2,648	\$ 10,840	\$ 10,840	\$ 10,840	\$ 0
Operating Expenses	143,886	213,867	173,910	173,910	173,910	0
Total	\$ 148,085	\$ 216,515	\$ 184,750	\$ 184,750	\$ 184,750	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Examination Fees	2,280	2,070	2,000	2,000
New License Fees	11,260	12,750	12,000	12,000
Renewal Fees	89,885	84,040	89,000	89,000
Interest Income	25,717	24,341	24,000	24,000
Miscellaneous	7,995	6,850	7,500	7,500
Licensee Lists		3,655	3,500	3,500
Fines, Late Fees	3,030	2,565	2,500	2,500
Temporary Licenses	425	725	300	300
Credential Verifications	2,825			
Anesthesia, Nitrous Oxide	5,700	5,575	5,500	5,500
Replacement Licenses	1,045	910	500	500
Reinstate	2,080		200	200
Refunds and Reversals	-1,080	-660	-500	-500
Total	151,162	142,821	146,500	146,500

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

HEALTH

09203 Board of Hearing Aid Dispensers - Info

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	18,613	23,063	22,170	22,170	22,170	0
Total	\$ 18,613	\$ 23,063	\$ 22,170	\$ 22,170	\$ 22,170	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 647	\$ 1,035	\$ 1,035	\$ 1,035	\$ 0
Operating Expenses	18,613	22,416	21,135	21,135	21,135	0
Total	\$ 18,613	\$ 23,063	\$ 22,170	\$ 22,170	\$ 22,170	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Application Fees--If not Included in Exam/New	1,000	3,400	2,000	2,100
Re-Examination Fees	100	200	200	200
Renewal Fees	6,400	27,800	21,000	20,000
Interest Income	2,156	2,052	2,100	2,000
Temporary Licensure	1,100	2,200	2,000	2,000
Late Fees	50			
Total	10,806	35,652	27,300	26,300

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

HEALTH

09204 Board of Funeral Service - Info

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	59,495	61,071	65,945	65,945	65,945	0
Total	\$ 59,495	\$ 61,071	\$ 65,945	\$ 65,945	\$ 65,945	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 7,971	\$ 7,693	\$ 7,523	\$ 7,523	\$ 7,523	\$ 0
Operating Expenses	51,524	53,378	58,422	58,422	58,422	0
Total	\$ 59,495	\$ 61,071	\$ 65,945	\$ 65,945	\$ 65,945	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Application Fees (Not Included in Exam)	1,125	1,000	1,000	1,000
Examination Fees	450	150	300	300
Renewal Fees	34,200	41,950	42,000	42,000
Interest Income	786	607	600	600
Trust Reporting	465	540	540	540
Establishment Renewal	20,200	26,750	26,750	26,750
Re-Inspection Fee	400			
Crematory Renewal	800	800	800	800
Establishment Application	200	400	400	400
Total	58,626	72,197	72,390	72,390

PERFORMANCE INDICATORS

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

HEALTH

09205 Board of Med & Osteo Examiners - Info

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	876,184	1,395,519	1,046,642	1,046,642	1,046,642	0
Total	\$ 876,184	\$ 1,395,519	\$ 1,046,642	\$ 1,046,642	\$ 1,046,642	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 324,634	\$ 416,538	\$ 432,714	\$ 432,714	\$ 432,714	\$ 0
Operating Expenses	551,550	978,981	613,928	613,928	613,928	0
Total	\$ 876,184	\$ 1,395,519	\$ 1,046,642	\$ 1,046,642	\$ 1,046,642	\$ 0
Staffing Level FTE:	6.1	8.3	9.0	9.0	9.0	0.0

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

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

HEALTH

09206 Board of Nursing - Info

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	893,386	904,143	1,032,933	1,032,933	1,032,933	0
Total	\$ 893,386	\$ 904,143	\$ 1,032,933	\$ 1,032,933	\$ 1,032,933	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 501,456	\$ 523,549	\$ 479,283	\$ 479,283	\$ 479,283	\$ 0
Operating Expenses	391,930	380,594	553,650	553,650	553,650	0
Total	\$ 893,386	\$ 904,143	\$ 1,032,933	\$ 1,032,933	\$ 1,032,933	\$ 0
Staffing Level FTE:	8.6	9.0	8.0	8.0	8.0	0.0

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

PERFORMANCE INDICATORS

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

HEALTH

09207 Board of Nursing Home Admin - Info

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	33,210	29,243	42,263	42,263	42,263	0
Total	\$ 33,210	\$ 29,243	\$ 42,263	\$ 42,263	\$ 42,263	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 452	\$ 0	\$ 1,696	\$ 1,696	\$ 1,696	\$ 0
Operating Expenses	32,757	29,243	40,567	40,567	40,567	0
Total	\$ 33,210	\$ 29,243	\$ 42,263	\$ 42,263	\$ 42,263	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Application Fees	1,400	2,200	1,500	1,500
Reexamination Fees	450	400	300	300
New License Fees	600	750	525	750
Renewal Fees	30,150		30,150	
Materials Sold	85		100	50
Interest Income	5,452	4,732	3,000	4,000
Other:				
State Examination	750	900	600	600
Reciprocity Application	1,100	300	500	300
Emergency Permits	1,200	1,100	1,500	1,000
Miscellaneous	50	12	50	50
Inactive Status Fee	450		450	
Total	41,687	10,394	38,675	8,550

PERFORMANCE INDICATORS

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

HEALTH

09208 Board of Optometry - Info

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	40,413	44,051	49,789	49,789	49,789	0
Total	\$ 40,413	\$ 44,051	\$ 49,789	\$ 49,789	\$ 49,789	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,102	\$ 1,232	\$ 1,309	\$ 1,309	\$ 1,309	\$ 0
Operating Expenses	39,311	42,819	48,480	48,480	48,480	0
Total	\$ 40,413	\$ 44,051	\$ 49,789	\$ 49,789	\$ 49,789	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Application Fees	1,400	875	875	875
New License Fees	490	231	300	300
Renewal Fees	45,675	45,675	45,675	45,675
Interest Income	1,902	2,101	2,200	2,200
Corporation	400	430	430	440
Certificate Fees	200	150	125	125
Corporation Application	100	200	50	50
Total	50,167	49,662	49,655	49,665

PERFORMANCE INDICATORS				
Licenses Renewed	194	203	205	207
New Licenses	12	5	5	5
Practitioners	206	205	205	207
Examinations				
Nationally Prepared (Times Given)	2	2	2	2
Applicants Examined	12	10	5	5
Applicants Examined	12	10	10	10
Applicants Passed (Includes Reexams)	12	10	5	5
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times given)	2	2	5	5
Total Applicants Examined	2	2	5	5
Total Applicants Passed	2	2	5	5
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	2/2/2	3/3/3	2/2/2	2/2/2
Inspections	1	5	3	3
Inquiries Received and Answered	510	475	500	500
Total Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	5	3	3	3

HEALTH

09209 Board of Pharmacy - Info

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	193,769	193,769	193,769
Other Funds	524,818	535,726	668,165	668,165	668,165	0
Total	\$ 524,818	\$ 535,726	\$ 668,165	\$ 861,934	\$ 861,934	\$ 193,769
EXPENDITURE DETAIL:						
Personal Services	\$ 290,115	\$ 290,343	\$ 364,147	\$ 364,147	\$ 364,147	\$ 0
Operating Expenses	234,704	245,383	304,018	497,787	497,787	193,769
Total	\$ 524,818	\$ 535,726	\$ 668,165	\$ 861,934	\$ 861,934	\$ 193,769
Staffing Level FTE:	4.3	4.3	4.2	4.2	4.2	0.0

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

PERFORMANCE INDICATORS

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

HEALTH

09210 Board of Podiatry Examiners - Info

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	14,487	14,333	21,446	21,446	21,446	0
Total	\$ 14,487	\$ 14,333	\$ 21,446	\$ 21,446	\$ 21,446	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 254	\$ 254	\$ 254	\$ 0
Operating Expenses	14,487	14,333	21,192	21,192	21,192	0
Total	\$ 14,487	\$ 14,333	\$ 21,446	\$ 21,446	\$ 21,446	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Application Fees (Not Included in Exam/New)	500	3,500	2,000	1,000
Renewal Fees	1,050	15,300	8,550	7,800
Interest Income	2,270	1,919	2,000	2,000
Incorporation Fee		170	150	100
Total	3,820	20,889	12,700	10,900
PERFORMANCE INDICATORS				
Licenses Renewed	7	102	57	59
New Licenses	1	7	4	4
Practitioners	60	58	61	63
Complaints:				
Received/Investigated/Resolved	2/2/0	0/1/0	2/3/2	2/3/2
Total Hearings Held/Pending	0/2	0/1	1/0	1/0
Inquiries Received and Answered	180	200	200	200
Board Meetings Held	2	3	2	2

HEALTH

09211 Board of Massage Therapy - Info

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	40,660	36,697	45,790	45,790	45,790	0
Total	\$ 40,660	\$ 36,697	\$ 45,790	\$ 45,790	\$ 45,790	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 843	\$ 452	\$ 1,840	\$ 1,840	\$ 1,840	\$ 0
Operating Expenses	39,817	36,244	43,950	43,950	43,950	0
Total	\$ 40,660	\$ 36,697	\$ 45,790	\$ 45,790	\$ 45,790	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Application Fees	13,700	5,700	3,000	3,000
New License Fees	8,515	3,510	1,950	1,950
Renewal Fees	42,650	38,874	38,935	39,000
Materials Sold	350	350	300	300
Interest Income	2,855	4,353	3,000	3,000
Miscellaneous	225	175	100	100
Late Renewal Fee	5,925	4,125	1,950	2,250
Inactive License Fee	2,535	2,275	845	1,625
Re-Activate Fee		585	325	325
Total	76,755	59,947	50,405	51,550

PERFORMANCE INDICATORS

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

LABOR

10 LABOR

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 employers' 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 872,003	\$ 872,003	\$ 876,167	\$ 788,550	\$ 788,550	(\$ 87,617)
Federal Funds	33,396,440	35,040,340	34,827,066	34,510,054	34,510,054	(317,012)
Other Funds	6,385,714	6,262,845	6,984,215	6,658,622	6,658,622	(325,593)
Total	<u>\$ 40,654,158</u>	<u>\$ 42,175,188</u>	<u>\$ 42,687,448</u>	<u>\$ 41,957,226</u>	<u>\$ 41,957,226</u>	<u>(\$ 730,222)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 20,289,879	\$ 18,870,378	\$ 20,865,937	\$ 20,530,530	\$ 20,530,530	(\$ 335,407)
Operating Expenses	20,364,278	23,304,810	21,821,511	21,426,696	21,426,696	(394,815)
Total	<u>\$ 40,654,158</u>	<u>\$ 42,175,188</u>	<u>\$ 42,687,448</u>	<u>\$ 41,957,226</u>	<u>\$ 41,957,226</u>	<u>(\$ 730,222)</u>
Staffing Level FTE:	398.9	421.3	427.5	422.2	422.2	(5.3)

LABOR

1001 Secretariat Administration

MISSION:

To facilitate the improvement of the administration of the Department of Labor 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 provide assistance to the professional and occupational licensing boards; to provide a centralized office for the financial activities of the department; and, to provide centralized support services.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 200,000	\$ 200,000	\$ 200,000	\$ 180,000	\$ 180,000	(\$ 20,000)
Federal Funds	18,038,610	21,200,104	18,755,253	18,755,253	18,755,253	0
Other Funds	0	0	0	0	0	0
Total	\$ 18,238,610	\$ 21,400,104	\$ 18,955,253	\$ 18,935,253	\$ 18,935,253	(\$ 20,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,867,987	\$ 2,730,554	\$ 2,736,107	\$ 2,736,107	\$ 2,736,107	\$ 0
Operating Expenses	15,370,622	18,669,550	16,219,146	16,199,146	16,199,146	(20,000)
Total	\$ 18,238,610	\$ 21,400,104	\$ 18,955,253	\$ 18,935,253	\$ 18,935,253	(\$ 20,000)
Staffing Level FTE:	48.9	51.7	51.5	51.5	51.5	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
State Labor Force	447,275	445,049	444,500	446,000
Employed Labor Force	427,275	424,083	425,000	428,000
Unemployed Labor Force	18,235	20,966	19,500	18,000
Unemployment Rate	4.1%	4.7%	4.4%	4.0%
Requests for Labor Market Information	172,433	199,905	202,000	202,000
Labor Market Publications (Copies Disseminated)	34,335	45,403	46,000	46,000
Workforce Investment Act (WIA) Participants	2,947	4,189	3,000	3,000
WIA Adult Entered Employment Rate	79.7%	75.5%	75.0%	75.0%
WIA Older Youth Entered Employment Rate	79.4%	75.0%	N/A	N/A
WIA Youth Employment /Education Rate	N/A	N/A	70.0%	70.0%
WIA Dislocated Worker Entered Employment	92.5%	92.6%	92.0%	92.0%
WIA Adult Retention Rate	86.3%	81.5%	82.0%	82.0%
WIA Older Youth Retention Rate	81.7%	88.6%	N/A	N/A
WIA Youth Attainment of Degree/Certificate	N/A	N/A	63.0%	63.0%
WIA Dislocated Worker Retention Rate	96.1%	93.1%	93.0%	93.0%
Adult Basic Education ABE/GED Participants	3,608	2,625	2,700	2,800
Purchase orders and requisitions issued	533	541	550	550
Vouchers and checks processed	14,070	23,648	15,800	15,800
Mail pieces processed	1,073,570	1,354,526	1,000,000	1,000,000

LABOR

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	4,750,708	3,889,755	4,952,084	4,952,084	4,952,084	0
Other Funds	0	0	0	0	0	0
Total	\$ 4,750,708	\$ 3,889,755	\$ 4,952,084	\$ 4,952,084	\$ 4,952,084	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 4,216,342	\$ 3,714,227	\$ 4,276,360	\$ 4,276,360	\$ 4,276,360	\$ 0
Operating Expenses	534,366	175,528	675,724	675,724	675,724	0
Total	\$ 4,750,708	\$ 3,889,755	\$ 4,952,084	\$ 4,952,084	\$ 4,952,084	\$ 0
Staffing Level FTE:	83.5	92.5	92.0	92.0	92.0	0.0

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

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

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

LABOR

1005 Field Operations

MISSION:

To provide basic labor exchange services for applicants and employers; to implement employment and training programs; and, to provide work assessment activities for the public through a statewide network of Career Centers.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	10,383,675	9,634,411	10,718,628	10,401,136	10,401,136	(317,492)
Other Funds	0	0	0	0	0	0
Total	\$ 10,383,675	\$ 9,634,411	\$ 10,718,628	\$ 10,401,136	\$ 10,401,136	(\$ 317,492)
EXPENDITURE DETAIL:						
Personal Services	\$ 9,005,220	\$ 8,124,046	\$ 9,092,071	\$ 8,855,394	\$ 8,855,394	(\$ 236,677)
Operating Expenses	1,378,455	1,510,365	1,626,557	1,545,742	1,545,742	(80,815)
Total	\$ 10,383,675	\$ 9,634,411	\$ 10,718,628	\$ 10,401,136	\$ 10,401,136	(\$ 317,492)
Staffing Level FTE:	182.9	193.0	192.5	187.0	187.0	(5.5)

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

LABOR

1006 State Labor Law Administration

MISSION:

To investigate, adjudicate and/or settle disputes between employers, their employees and/or the Unemployment Insurance Division; to educate employers and employees as to their rights and duties; to collect illegally withheld wages on behalf of employees; to ensure that all work-related injury reports filed with the division are processed and workers' compensation benefits due are paid to claimants; to process applications for status as a self-insured employer, certified medical case management plan, owner-operator of a truck as an independent contractor, or employer permitted to provide sub-minimum wages; to provide legal services to the Labor Department's boards and commissions; and, to investigate, adjudicate and/or settle claims of housing and public accommodation discrimination, as well as educating citizens about such discrimination.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 672,003	\$ 672,003	\$ 676,167	\$ 608,550	\$ 608,550	(\$ 67,617)
Federal Funds	223,448	316,071	401,101	401,581	401,581	480
Other Funds	362,252	351,195	434,717	434,717	434,717	0
Total	\$ 1,257,702	\$ 1,339,269	\$ 1,511,985	\$ 1,444,848	\$ 1,444,848	(\$ 67,137)
EXPENDITURE DETAIL:						
Personal Services	\$ 884,425	\$ 948,118	\$ 1,118,230	\$ 1,051,093	\$ 1,051,093	(\$ 67,137)
Operating Expenses	373,277	391,151	393,755	393,755	393,755	0
Total	\$ 1,257,702	\$ 1,339,269	\$ 1,511,985	\$ 1,444,848	\$ 1,444,848	(\$ 67,137)
Staffing Level FTE:	17.1	18.2	20.5	19.7	19.7	(0.8)

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

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

LABOR

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	311,452	266,215	230,067	230,067	230,067	0
Total	\$ 311,452	\$ 266,215	\$ 230,067	\$ 230,067	\$ 230,067	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 115,852	\$ 116,491	\$ 117,992	\$ 117,992	\$ 117,992	\$ 0
Operating Expenses	195,600	149,724	112,075	112,075	112,075	0
Total	\$ 311,452	\$ 266,215	\$ 230,067	\$ 230,067	\$ 230,067	\$ 0
Staffing Level FTE:	2.7	2.7	2.5	2.5	2.5	0.0

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

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

LABOR

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	22,937	21,778	28,631	28,631	28,631	0
Total	\$ 22,937	\$ 21,778	\$ 28,631	\$ 28,631	\$ 28,631	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,302	\$ 848	\$ 2,184	\$ 2,184	\$ 2,184	\$ 0
Operating Expenses	21,635	20,929	26,447	26,447	26,447	0
Total	\$ 22,937	\$ 21,778	\$ 28,631	\$ 28,631	\$ 28,631	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Application Fees		640	200	200
Renewal Fees	18,335	30,620	20,000	28,000
Interest Income	815	1,066	650	1,000
Reciprocity Fees	280	1,120	420	700
New Shop Inspection	850	625	850	500
Temporary Licensure			100	
Expired License Fees	72	12	96	60
Restoration Fees	150	279	150	120
Total	20,502	34,362	22,466	30,580

PERFORMANCE INDICATORS

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

LABOR

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	217,443	220,233	229,044	229,044	229,044	0
Total	\$ 217,443	\$ 220,233	\$ 229,044	\$ 229,044	\$ 229,044	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 128,922	\$ 130,386	\$ 132,911	\$ 132,911	\$ 132,911	\$ 0
Operating Expenses	88,521	89,847	96,133	96,133	96,133	0
Total	\$ 217,443	\$ 220,233	\$ 229,044	\$ 229,044	\$ 229,044	\$ 0
Staffing Level FTE:	3.0	2.8	3.0	3.0	3.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Examination Fees	17,280	18,625	17,000	17,000
Reexamination Fees	1,840	1,950	1,800	1,800
New License Fees (no temp fees)	21,908	22,422	22,000	22,000
Renewal Fees (has dup fees)	167,010	173,301	165,000	165,000
Materials Sold/Miscellaneous	740	739	1,000	1,000
Interest Income	2,460	3,215	2,500	2,500
Temporary Licenses	1,350	1,440	1,500	1,500
Certifications	2,120	2,220	2,000	2,000
Reciprocity	7,900	7,600	8,000	8,000
Penalty Fees	37,876	35,490	35,000	35,000
Instructor Seminars & Educational courses	4,115	1,190	1,500	1,500
Total	264,599	268,192	257,300	257,300

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	6,831/911	6,971/1,042	6,900/900	7,000/1,100
Examinations:	5,260	5,359	5,300	5,350
Nationally Prepared (Times Given)	19	23	19	20
Applicants Examined/Passed	256/230	309/284	300/290	310/300
State Prepared (Times Given)	19	23	19	20
Applicants Examined/Passed	295/281	335/320	290/280	350/340
Applicants Reexamined/Passed	14/16	15/14	10/10	15/15
Complaints (calendar year):				
Received/Investigated/Resolved	9/9/16	13/13/12	8/8/8	10/10/10
Hearings Held/Pending	0/0	0/3	0/0	0/0
Licenses Reprimanded/Probationed	3/6	2/1	2/2	2/2
Licenses Suspended/Revoked	3/0	2/1	2/0	2/0
Inspections/Audits	1,726/1	1,773/0	1,750/1	1,780/1
Inquiries Received and Answered	16,500	16,600	15,000	16,600
Board Meetings Held	6	7	6	6

LABOR

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	522,832	487,640	525,481	525,481	525,481	0
Total	\$ 522,832	\$ 487,640	\$ 525,481	\$ 525,481	\$ 525,481	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 330,723	\$ 325,394	\$ 325,381	\$ 325,381	\$ 325,381	\$ 0
Operating Expenses	192,109	162,247	200,100	200,100	200,100	0
Total	\$ 522,832	\$ 487,640	\$ 525,481	\$ 525,481	\$ 525,481	\$ 0
Staffing Level FTE:	7.2	7.0	7.0	7.0	7.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Examination Fees	16,090	7,400	10,000	7,500
Reexamination Fees	400	150	500	200
New License Fees	11,943	11,640	20,000	12,000
Renewal Fees	262,260	257,250	260,000	255,000
Materials Sold	22,885	7,535	20,000	10,000
Interest Income	15,446	12,016	12,000	12,000
Temporary Licenses	750	400	700	500
License Directories/Seminar Registrations	221	27,478	500	27,000
Reciprocity Fees	5,430	6,700	5,000	6,500
Inspection Certificates	6,171	5,565	6,000	6,000
Inspection Fees	117,494	116,296	115,000	172,000
Total	459,090	452,430	449,700	508,700

PERFORMANCE INDICATORS				
Licenses Renewed	2,720	2,391	2,500	2,350
New Licenses	380	289	350	300
Practitioners	3,100	2,680	3,000	2,650
Examinations:				
State Prepared (Times Given)	32	23	30	25
Applicants Examined/Passed	138/124	63/57	135/125	75/70
Applicants Reexamined/Passed	8/8	2/2	6/6	2/2
Complaints:				
Received/Investigated/Resolved	92/92/90	21/21/21	80/80/77	30/30/30
Prosecutions	7	3	6	3
Miscellaneous:				
Inspections	6,954	6,950	7,000	7,000
Inquiries Received and Answered	3,762	3,310	3,750	3,300
Applicants Denied SD Licensure	3	8	5	6
Board Meetings Held	4	4	4	4

LABOR

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	244,506	246,929	332,354	379,761	379,761	47,407
Total	\$ 244,506	\$ 246,929	\$ 332,354	\$ 379,761	\$ 379,761	\$ 47,407
EXPENDITURE DETAIL:						
Personal Services	\$ 131,979	\$ 126,847	\$ 151,213	\$ 198,620	\$ 198,620	\$ 47,407
Operating Expenses	112,527	120,082	181,141	181,141	181,141	0
Total	\$ 244,506	\$ 246,929	\$ 332,354	\$ 379,761	\$ 379,761	\$ 47,407
Staffing Level FTE:	3.1	2.6	3.0	4.0	4.0	1.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Application Fees	63,750	63,400	57,000	55,000
Examination Fees	1,840	612	400	400
Renewal Fees	277,410	172,680	225,000	140,000
Interest Income	11,046	11,512	5,000	5,000
Late Renewal Penalties	11,620	9,400	7,500	3,000
Penalties	510	655	3,500	3,000
Total	366,176	258,259	298,400	206,400

PERFORMANCE INDICATORS

Licenses Renewed/New Practitioners	3,669/629	2,784/617	2,500/400	2,000/400
Examinations:	6,299	6,536	5,800	5,800
Nationally Prepared (Times Given)	10	10	10	10
Applicants Examined/Passed (Includes Reexams)	356/184	389/290	300/200	300/200
State Prepared (Times Given)	3	3	3	3
Applicants Examined/Passed	49/49	31/31	40/40	40/40
Applicants Reexamined/Passed	0/0	0/0	3/3	3/3
Complaints:				
Received/Investigated/Resolved	7/7/3	30/30/30	15/15/10	15/15/10
Hearings Held/Pending	1/0	5/0	2/0	2/0
Licenseses Reprimanded/Probationed	0/0	1/5	2/2	2/2
Licenses Suspended/Revoked	0/0	1/1	0/0	1/1
No Action Taken Against Licensee	12	12	12	12
Total Prosecutions	1	26	5	5
Inquiries Received and Answered	668	809	750	775
Audits	72	50	70	70
Applicants Denied SD Licensure	16	26	12	12
Board Meetings Held	7	7	7	7

LABOR

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,327,228	1,301,168	1,468,045	1,468,045	1,468,045	0
Total	\$ 1,327,228	\$ 1,301,168	\$ 1,468,045	\$ 1,468,045	\$ 1,468,045	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 887,593	\$ 854,201	\$ 997,586	\$ 997,586	\$ 997,586	\$ 0
Operating Expenses	439,635	446,967	470,459	470,459	470,459	0
Total	\$ 1,327,228	\$ 1,301,168	\$ 1,468,045	\$ 1,468,045	\$ 1,468,045	\$ 0
Staffing Level FTE:	20.0	18.9	22.5	22.5	22.5	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Examination Fees	7,000	7,360	7,000	7,000
Re-examination Fees	1,360	2,200	1,000	2,000
New License Fees	28,071	17,540	30,000	17,500
Renewal Fees	34,309	171,140	35,000	165,000
Miscellaneous Income	1,000	8,360	1,000	5,000
Interest Income	51,625	50,230	25,000	50,000
Inspection Fees	1,065,324	957,617	1,000,000	900,000
Wiring Permits	71,683	61,179	75,000	60,000
Reciprocity Fees	8,760	8,320	8,000	8,000
Administrative & Re-instatement Penalty Fees	24,200	11,315	20,000	10,000
Undertaking Fees	10,870	6,335	10,000	7,000
Total	1,304,202	1,301,596	1,212,000	1,231,500

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	560/686	3,629/832	800/1,000	3,000/800
Examinations:	5,326	4,269	5,000	5,000
Applicants Examined/Passed	198/76	150/57	300/150	150/50
Applicants Reexamined/Passed	62/22	90/35	100/50	75/50
Complaints:				
Received/Investigated/Resolved	5/5/5	9/9/9	5/5/5	5/5/5
Hearings Held	1	0	1	1
Inspections	19,220	7,795	18,000	10,000
Audits	1	1	1	1
Applicants Denied SD Licensure	25	11	25	25
Board Meetings Held	4	4	4	4

LABOR

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,377,065	3,367,687	3,735,876	3,362,876	3,362,876	(373,000)
Total	\$ 3,377,065	\$ 3,367,687	\$ 3,735,876	\$ 3,362,876	\$ 3,362,876	(\$ 373,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,719,533	\$ 1,799,266	\$ 1,915,902	\$ 1,836,902	\$ 1,836,902	(\$ 79,000)
Operating Expenses	1,657,531	1,568,420	1,819,974	1,525,974	1,525,974	(294,000)
Total	\$ 3,377,065	\$ 3,367,687	\$ 3,735,876	\$ 3,362,876	\$ 3,362,876	(\$ 373,000)
Staffing Level FTE:	30.7	32.0	33.0	33.0	33.0	0.0

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

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

Investment income includes interest, dividends, real estate income, gains and losses on investments, proration interest, and any other income generated from investment operations. Investment related expenses are also deducted. Actual investment performance in FY 2009 was -20.36% and in FY 2010 was 18.7%. The assumed rate of return is 7.75% for the fiscal year.

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

PERFORMANCE INDICATORS

Budget Compared to Assets	0.063%	0.057%	0.053%	0.050%
Budget Compared to Benefits	1.18%	1.14%	1.12%	1.10%
Budget Compared to Contributions	1.9%	1.9%	1.9%	1.8%
Members Per FTEs	2,200	2,219	2,243	2,265
Turnover Rate for FTEs - Managerial	0.0%	0.0%	0.0%	0.0%
Turnover Rate for FTEs - Nonmanagerial	12.0%	16.0%	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 2010 there were 2,219 members for each SDRS employee.

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

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

TRANSPORTATION

11 TRANSPORTATION

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 519,825	\$ 519,825	\$ 522,399	\$ 522,399	\$ 522,399	\$ 0
Federal Funds	271,831,868	374,515,660	377,472,750	380,716,028	380,716,028	3,243,278
Other Funds	183,472,350	148,256,476	188,722,369	212,987,694	212,987,694	24,265,325
Total	<u>\$ 455,824,042</u>	<u>\$ 523,291,961</u>	<u>\$ 566,717,518</u>	<u>\$ 594,226,121</u>	<u>\$ 594,226,121</u>	<u>\$ 27,508,603</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 54,605,700	\$ 54,580,667	\$ 57,220,448	\$ 57,220,448	\$ 57,220,448	\$ 0
Operating Expenses	401,218,342	468,711,294	509,497,070	537,005,673	537,005,673	27,508,603
Total	<u>\$ 455,824,042</u>	<u>\$ 523,291,961</u>	<u>\$ 566,717,518</u>	<u>\$ 594,226,121</u>	<u>\$ 594,226,121</u>	<u>\$ 27,508,603</u>
Staffing Level FTE:	999.9	1,003.7	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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 519,825	\$ 519,825	\$ 522,399	\$ 522,399	\$ 522,399	\$ 0
Federal Funds	25,059,490	27,647,526	38,307,155	33,647,155	33,647,155	(4,660,000)
Other Funds	104,699,918	114,618,117	132,078,987	131,855,294	131,855,294	(223,693)
Total	\$ 130,279,233	\$ 142,785,468	\$ 170,908,541	\$ 166,024,848	\$ 166,024,848	(\$ 4,883,693)
EXPENDITURE DETAIL:						
Personal Services	\$ 54,605,700	\$ 54,580,667	\$ 57,220,448	\$ 57,220,448	\$ 57,220,448	\$ 0
Operating Expenses	75,673,533	88,204,801	113,688,093	108,804,400	108,804,400	(4,883,693)
Total	\$ 130,279,233	\$ 142,785,468	\$ 170,908,541	\$ 166,024,848	\$ 166,024,848	(\$ 4,883,693)
Staffing Level FTE:	999.9	1,003.7	1,026.3	1,026.3	1,026.3	0.0

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

PERFORMANCE INDICATORS

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

TRANSPORTATION

112 Construction Contracts - Info

MISSION:

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

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	246,772,378	346,868,134	339,165,595	347,068,873	347,068,873	7,903,278
Other Funds	78,772,431	33,638,359	56,643,382	81,132,400	81,132,400	24,489,018
Total	\$ 325,544,809	\$ 380,506,493	\$ 395,808,977	\$ 428,201,273	\$ 428,201,273	\$ 32,392,296
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	325,544,809	380,506,493	395,808,977	428,201,273	428,201,273	32,392,296
Total	\$ 325,544,809	\$ 380,506,493	\$ 395,808,977	\$ 428,201,273	\$ 428,201,273	\$ 32,392,296
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Dollars Obligated (Millions)	\$394.8	\$376.1	\$280.0	\$280.0
Projects Let	188	229	206	206
Dollar Value Low Bid Price (Millions)	\$365.5	\$395.2	\$252.0	\$252.0

EDUCATION

12 EDUCATION

MISSION:

Enhancing learning through leadership and service.

LEGAL CITATION: SDCL 1-45.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 397,348,095	\$ 405,979,453	\$ 400,449,534	\$ 407,284,318	\$ 385,179,417	(\$ 15,270,117)
Federal Funds	197,569,244	196,023,773	257,017,346	236,670,218	236,670,218	(20,347,128)
Other Funds	12,266,747	2,949,540	4,149,756	4,424,714	4,424,714	274,958
Total	<u>\$ 607,184,085</u>	<u>\$ 604,952,766</u>	<u>\$ 661,616,636</u>	<u>\$ 648,379,250</u>	<u>\$ 626,274,349</u>	<u>(\$ 35,342,287)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 7,136,121	\$ 7,118,723	\$ 7,774,846	\$ 7,774,846	\$ 7,774,846	\$ 0
Operating Expenses	600,047,964	597,834,043	653,841,790	640,604,404	618,499,503	(35,342,287)
Total	<u>\$ 607,184,085</u>	<u>\$ 604,952,766</u>	<u>\$ 661,616,636</u>	<u>\$ 648,379,250</u>	<u>\$ 626,274,349</u>	<u>(\$ 35,342,287)</u>
Staffing Level FTE:	130.1	134.7	138.0	138.0	138.0	0.0

EDUCATION

120 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,082,614	\$ 2,029,403	\$ 2,068,118	\$ 1,664,476	\$ 1,664,476	(\$ 403,642)
Federal Funds	3,881,786	4,559,819	7,897,394	8,642,913	8,642,913	745,519
Other Funds	13,044	91,834	88,716	88,674	88,674	(42)
Total	\$ 5,977,444	\$ 6,681,056	\$ 10,054,228	\$ 10,396,063	\$ 10,396,063	\$ 341,835
EXPENDITURE DETAIL:						
Personal Services	\$ 2,111,916	\$ 1,950,328	\$ 2,232,651	\$ 2,232,651	\$ 2,232,651	\$ 0
Operating Expenses	3,865,528	4,730,728	7,821,577	8,163,412	8,163,412	341,835
Total	\$ 5,977,444	\$ 6,681,056	\$ 10,054,228	\$ 10,396,063	\$ 10,396,063	\$ 341,835
Staffing Level FTE:	33.8	34.3	36.5	36.5	36.5	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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,082,614	\$ 2,029,403	\$ 2,068,118	\$ 1,664,476	\$ 1,664,476	(\$ 403,642)
Federal Funds	3,881,786	4,559,819	7,897,394	8,642,913	8,642,913	745,519
Other Funds	13,044	91,834	88,716	88,674	88,674	(42)
Total	\$ 5,977,444	\$ 6,681,056	\$ 10,054,228	\$ 10,396,063	\$ 10,396,063	\$ 341,835
EXPENDITURE DETAIL:						
Personal Services	\$ 2,111,916	\$ 1,950,328	\$ 2,232,651	\$ 2,232,651	\$ 2,232,651	\$ 0
Operating Expenses	3,865,528	4,730,728	7,821,577	8,163,412	8,163,412	341,835
Total	\$ 5,977,444	\$ 6,681,056	\$ 10,054,228	\$ 10,396,063	\$ 10,396,063	\$ 341,835
Staffing Level FTE:	33.8	34.3	36.5	36.5	36.5	0.0

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

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

EDUCATION

121 State Aid

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 365,522,412	\$ 374,658,478	\$ 368,244,844	\$ 375,714,584	\$ 353,609,683	(\$ 14,635,161)
Federal Funds	22,069,562	24,677,980	24,442,647	0	0	(24,442,647)
Other Funds	8,718,760	2,263,802	2,520,755	2,520,755	2,520,755	0
Total	\$ 396,310,734	\$ 401,600,259	\$ 395,208,246	\$ 378,235,339	\$ 356,130,438	(\$ 39,077,808)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	396,310,734	401,600,259	395,208,246	378,235,339	356,130,438	(39,077,808)
Total	\$ 396,310,734	\$ 401,600,259	\$ 395,208,246	\$ 378,235,339	\$ 356,130,438	(\$ 39,077,808)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
E-Rate	2,576,755	1,825,669	2,000,000	2,000,000
Total	2,576,755	1,825,669	2,000,000	2,000,000
PERFORMANCE INDICATORS				
State Aid K-12 Fall Enrollment	121,553	122,779	123,954	125,000
State Aid Payment K-12 Fall Enrollment *	122,170	122,237	125,025	125,988
Per Student Allocation	\$4,664.66	\$4,804.60	\$4,804.60	\$4,564.37
Special Ed Students by State Aid Disability Level/Payment Amount				
Level 1, Mild Disability	14,054/\$4,057	14,050/\$4,057	14,142/\$4,057	14,226/\$4,057
Level 2, Mental Retardation, Emotional	2,455/\$9,471	2,494/\$9,471	2,555/\$9,471	2,573/\$9,471
Level 3, Hearing, Vision, Orthopedic Impair, Deafness, Traumatic Brain Injury	403/\$15,220	380/\$15,220	371/\$15,220	374/\$15,220
Level 4, Autism	615/\$13,164	665/\$13,164	719/\$13,164	723/\$13,164
Level 5, Multiple Disability	380/\$16,539	387/\$16,539	401/\$16,539	401/\$16,539
Level 6, Prolonged Assistance	279/\$8,438	286/\$8,438	282/\$8,438	283/\$8,438

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 861,195	\$ 1,179,722	\$ 1,293,199	\$ 1,088,199	\$ 1,088,199	(\$ 205,000)
Federal Funds	8,498,746	7,274,828	9,441,362	11,791,362	11,791,362	2,350,000
Other Funds	1,675,891	100,509	204,352	729,352	729,352	525,000
Total	\$ 11,035,832	\$ 8,555,060	\$ 10,938,913	\$ 13,608,913	\$ 13,608,913	\$ 2,670,000
EXPENDITURE DETAIL:						
Personal Services	\$ 739,469	\$ 843,115	\$ 898,521	\$ 898,521	\$ 898,521	\$ 0
Operating Expenses	10,296,363	7,711,945	10,040,392	12,710,392	12,710,392	2,670,000
Total	\$ 11,035,832	\$ 8,555,060	\$ 10,938,913	\$ 13,608,913	\$ 13,608,913	\$ 2,670,000
Staffing Level FTE:	13.0	14.9	15.0	15.0	15.0	0.0

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

PERFORMANCE INDICATORS

HIGH SCHOOL 2025

Relevance

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

Relationships

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

Rigor

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

Results

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Total High School Graduation Rate	89.21%	89.23%	90.00%	90.50%
CTE Enrollment (# of Students)	30,993	30,667	30,900	31,000
CTE Placement	94%	97%	95%	95%
* CTE Placement at 2 year institute	32%	33%	32%	33%
* CTE Placement at 4 year university	42%	43%	40%	41%
* CTE Placement in military	4%	4%	4%	4%
* CTE Placement at work	14%	16%	13%	13%
Technical Institutes				
Student FTE for formula payment	NA	5,985	6,200	6,386
Approved Programs (# of Programs)	110	114	117	124
Retention	74%	71%	74%	74%
Retention (students)	3,060	4,153	3,151	3,246
Graduates	1,690	1,980	2,020	2,060
% Employed and/or Continuing Education	97%	93%	93%	93%
% Employed in a related field	90%	81%	81%	81%
% Employed in a related field in SD	70%	80%	80%	80%
* Placement (% Responding)	82%	84%	84%	84%
Highest Average Hourly Salary per TI	\$13.25-\$24.93	\$16.00-\$28.25	\$16.00-\$28.25	\$16.00-\$28.25
Corporate Education				
# of Companies	776	895	960	960
# of Individuals	7,508	7,801	8,260	8,260

EDUCATION

1222 Postsecondary Vocational Education

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 19,487,140	\$ 19,655,626	\$ 21,115,827	\$ 21,589,758	\$ 21,589,758	\$ 473,931
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 19,487,140	\$ 19,655,626	\$ 21,115,827	\$ 21,589,758	\$ 21,589,758	\$ 473,931
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	19,487,140	19,655,626	21,115,827	21,589,758	21,589,758	473,931
Total	\$ 19,487,140	\$ 19,655,626	\$ 21,115,827	\$ 21,589,758	\$ 21,589,758	\$ 473,931
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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 6,606,965	\$ 5,807,782	\$ 5,863,943	\$ 5,583,613	\$ 5,583,613	(\$ 280,330)
Federal Funds	162,217,085	158,555,885	214,043,173	215,043,173	215,043,173	1,000,000
Other Funds	154,793	396,420	1,149,850	899,850	899,850	(250,000)
Total	\$ 168,978,842	\$ 164,760,087	\$ 221,056,966	\$ 221,526,636	\$ 221,526,636	\$ 469,670
EXPENDITURE DETAIL:						
Personal Services	\$ 2,941,683	\$ 2,934,354	\$ 3,254,206	\$ 3,254,206	\$ 3,254,206	\$ 0
Operating Expenses	166,037,159	161,825,733	217,802,760	218,272,430	218,272,430	469,670
Total	\$ 168,978,842	\$ 164,760,087	\$ 221,056,966	\$ 221,526,636	\$ 221,526,636	\$ 469,670
Staffing Level FTE:	53.6	54.3	55.0	55.0	55.0	0.0

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

PERFORMANCE INDICATORS

Office of Assessment and Technology				
Dakota STEP, Grade 3 (public school scores)				
Students Tested	8,900	9,103	9,005	9,507
Mathematics % Proficient/Advanced	75%	75%	77%	78%
Reading % Proficient/Advanced	79%	79%	78%	79%
Dakota STEP, Grade 4 (public school scores)				
Students Tested	8,900	9,049	9,192	9,275
Mathematics % Proficient/Advanced	77%	77%	79%	80%
Reading % Proficient/Advanced	77%	77%	77%	78%
Dakota STEP, Grade 5 (public school scores)				
Students Tested	8,900	8,899	9,091	9,467
Mathematics % Proficient/Advanced	76%	76%	76%	77%
Reading % Proficient/Advanced	77%	77%	76%	77%
Dakota STEP, Grade 6 (public school scores)				
Students Tested	9,100	9,124	9,091	9,363
Mathematics % Proficient/Advanced	78%	78%	79%	80%
Reading % Proficient/Advanced	76%	76%	75%	76%
Dakota STEP, Grade 7 (public school scores)				
Student Tested	9,200	9,168	9,199	9,329
Mathematics % Proficient/Advanced	75%	75%	77%	78%
Reading % Proficient/Advanced	75%	75%	73%	74%
Dakota STEP, Grade 8 (public school scores)				
Student Tested	9,500	9,201	9,254	9,474
Mathematics % Proficient/Advanced	74%	74%	78%	79%
Reading % Proficient/Advanced	74%	74%	76%	77%
Dakota STEP, Grade 11 (public school score)				
Students Tested	8,200	8,487	8,797	9,060
Mathematics % Proficient/Advanced	65%	65%	67%	68%

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Reading % Proficient/Advanced	70%	70%	69%	70%
ACT Composite	21.9	22.0	22.0	22.1
NAEP				
Reading Scale Score 4th Grade	225	N/A	222	N/A
Reading Scale Score 8th Grade	272	N/A	270	N/A
Math Scale Score 4th Grade	245	N/A	242	N/A
Math Scale Score 8th Grade	290	N/A	291	N/A
CANS Performance Indicators:				
Agencies	389	418	415	410
Number of Meals (millions)	29.9	29.9	30	30
Fiscal Impact (Millions of \$'s)	\$34	\$38.1	\$38	\$38
Food Distribution				
Lbs of Food (Millions)	5.5	6.0	6.2	6.2
Value of Food (Millions)	5.0	5.0	5.4	5.3
Office of Accreditation & Teacher Quality				
Certified Staff - Public	9,137	9,227	9,250	9,325
Accredited Private Schools & Tribal	68	69	73	73
Homeschool Count	2,805	2,800	2,800	0
Certificates Active	26,058	22,086	22,105	0
Certificates Suspended/Revoked	2/7	6/10	2/7	2/7
Approved Teacher Education Institutions	11	12	12	12
K-12 Accreditation Visits	74	80	14	14
21st Century Community Learning Center		44	47	44
Office of Educational Services and Support				
Federal Programs:				
Title I, Part A				
Programs/Schools/Students Served	157/352/32,200	154/344/35,500	152/340/35,500	152/340/35,500
Homeless Programs				
Programs/Districts/Number Identified	2/2/1,863	2/2/2,200	2/2/2,000	2/2/2,000
Migrant Program				
Programs/Districts/Number Identified	3/3/197	2/2/233	3/3/275	3/3/275
Neglected/Delinquent Programs	27	31	32	32
Title III English Language Acquisition	7	7	8	8
Title I Part B Even Start:				
Programs/Families/Adults/Children	2/74/76/142	1/42/44/80	1/42/44/80	0
Children Enrolled in Special Ed				
Age Birth to 2	1,128	1,029	1,029	1,029
Ages 3-5/6-21	2,734/15,133	2,688/15,219	2,690/15,250	2,680/15,275
Total Children with Disabilities, 3-21	17,867	17,907	17,940	17,955
Birth to 3 Connections, Children Served	1,978	1,879	1,879	1,879
Public Schools Monitored On-Site	38	44	45	45
Nonpublic Facilities & State Instit Reviewed	9	13	10	10
Districts Receiving IDEA, VI-B	157	154	75	75
Complaints/Due Process/Mediations	4/0/2	6/2/4	7/1/5	7/1/5
Cooperative Projects Receiving IDEA Funds	NA	NA	7	7

EDUCATION

1233 Education Services Agencies

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 500,000	\$ 499,911	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,699,317	0	0	0	0	0
Total	\$ 2,199,317	\$ 499,911	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	2,199,317	499,911	0	0	0	0
Total	\$ 2,199,317	\$ 499,911	\$ 0	\$ 0	\$ 0	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

ACTUAL
FY 2009

ACTUAL
FY 2010

ESTIMATED
FY 2011

ESTIMATED
FY 2012

PERFORMANCE INDICATORS

Total ESA professional development participants total events	39,400	40,000
participants (regional) events		
Percent satisfaction with ESA support services	90%	90
development opportunities	90%	90
Total events held within calendar year	1,450	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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,287,769	\$ 2,148,531	\$ 1,863,603	\$ 1,643,688	\$ 1,643,688	(\$ 219,915)
Federal Funds	902,065	955,261	1,192,770	1,192,770	1,192,770	0
Other Funds	4,943	96,974	186,083	186,083	186,083	0
Total	\$ 3,194,777	\$ 3,200,766	\$ 3,242,456	\$ 3,022,541	\$ 3,022,541	(\$ 219,915)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,343,054	\$ 1,390,926	\$ 1,389,468	\$ 1,389,468	\$ 1,389,468	\$ 0
Operating Expenses	1,851,723	1,809,840	1,852,988	1,633,073	1,633,073	(\$ 219,915)
Total	\$ 3,194,777	\$ 3,200,766	\$ 3,242,456	\$ 3,022,541	\$ 3,022,541	(\$ 219,915)
Staffing Level FTE:	29.8	31.3	31.5	31.5	31.5	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Library Gifts and Donations	12,546	34,067	5,200	5,200
Total	12,546	34,067	5,200	5,200
PERFORMANCE INDICATORS				
Library Development:				
Group Training Opportunities Provided	284	281	300	307
Attendance at Workshops	2,308	2,907	2,998	3,020
On-Site Library Visits	187	230	235	235
Library Consultive: Questions Answered	1,540	2,402	2,400	2,400
Summer Reading Program	73/37,970	85/39,000	83/40,000	85/40,000
Research Services:				
Research Questions		3,262	3,500	3,500
State Employee Research Questions		1,005	1,500	1,500
Attendance: State Employee Training	81	120	150	150
State Publications Distributed	8,391	10,040	10,500	9,800
Digitization:				
Items/Page Digitized		134/6,096	300/5,550	350/7,000
Online Usage Visitors/Hits		19,704/174,756	21,000/185,000	25,000/200,000
Collection Usage:				
State Employee Circulation	477	3,031	3,500	4,000
Interlibrary Loan In-SD/Outside SD	33,931 / 32,906	28,275/30,048	30,000/31,000	30,000/31,000
Electronic Resources: Views	1,047,660	1,428,883	1,471,749	1,515,902
Electronic Resources: Sessions	664,785	724,386	746,118	768,501
Braille and Talking Book Library:				
BTB Active Users	5,217	2,079	2,400	2,800
BTB Circulation	97,329	96,190	100,000	100,000

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
BTB Braille & Large Print Textbooks		402	420	450
BTB Braille & Large Print Textbooks -- Cost		\$84,313	\$90,000	\$110,000
BTB Volunteer Hours	483	97	100	100
Collection Sizes:				
Books	17,152	16,915	17,000	18,000
Active Serial Titles	176	110	115	115
State / Federal Publications	89,066 / 249,058	91,226/249,644	91,726/249,144	92,226/248,644
BTB Collection Volumes / Titles	62,619 / 55,226	82,527/55,662	87,000/59,000	93,000/63,000

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

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

Drop in BTB Volunteer Hours is due to transfer of tasks to Yankton Federal Prison.

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 4,012,185	\$ 3,654,598	\$ 3,669,056	\$ 3,302,150	\$ 3,302,150	(\$ 366,906)
Federal Funds	17,101,106	13,110,048	21,837,352	21,837,352	21,837,352	0
Other Funds	22,628,666	23,653,162	26,563,929	26,573,929	26,573,929	10,000
Total	<u>\$ 43,741,958</u>	<u>\$ 40,417,808</u>	<u>\$ 52,070,337</u>	<u>\$ 51,713,431</u>	<u>\$ 51,713,431</u>	<u>(\$ 356,906)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 20,681,862	\$ 20,888,680	\$ 23,488,260	\$ 23,332,122	\$ 23,332,122	(\$ 156,138)
Operating Expenses	23,060,096	19,529,127	28,582,077	28,381,309	28,381,309	(200,768)
Total	<u>\$ 43,741,958</u>	<u>\$ 40,417,808</u>	<u>\$ 52,070,337</u>	<u>\$ 51,713,431</u>	<u>\$ 51,713,431</u>	<u>(\$ 356,906)</u>
Staffing Level FTE:	389.0	392.7	411.5	410.5	410.5	(1.0)

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 155,639	\$ 130,641	\$ 125,808	\$ 95,227	\$ 95,227	(\$ 30,581)
Federal Funds	112,922	95,384	123,044	123,044	123,044	0
Other Funds	369,980	394,319	628,461	628,461	628,461	0
Total	<u>\$ 638,541</u>	<u>\$ 620,343</u>	<u>\$ 877,313</u>	<u>\$ 846,732</u>	<u>\$ 846,732</u>	<u>(\$ 30,581)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 571,633	\$ 563,548	\$ 738,125	\$ 707,544	\$ 707,544	(\$ 30,581)
Operating Expenses	66,908	56,795	139,188	139,188	139,188	0
Total	<u>\$ 638,541</u>	<u>\$ 620,343</u>	<u>\$ 877,313</u>	<u>\$ 846,732</u>	<u>\$ 846,732</u>	<u>(\$ 30,581)</u>
Staffing Level FTE:	8.4	8.7	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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 1,832,062	\$ 1,209,551	\$ 1,323,642	\$ 1,243,778	\$ 1,243,778	(\$ 79,864)
Federal Funds	4,411,237	4,359,243	5,483,233	5,483,233	5,483,233	0
Other Funds	17,089,293	17,474,975	19,000,014	19,000,014	19,000,014	0
Total	\$ 23,332,591	\$ 23,043,769	\$ 25,806,889	\$ 25,727,025	\$ 25,727,025	(\$ 79,864)
EXPENDITURE DETAIL:						
Personal Services	\$ 15,031,251	\$ 15,137,642	\$ 16,578,974	\$ 16,542,482	\$ 16,542,482	(\$ 36,492)
Operating Expenses	8,301,340	7,906,126	9,227,915	9,184,543	9,184,543	(43,372)
Total	\$ 23,332,591	\$ 23,043,769	\$ 25,806,889	\$ 25,727,025	\$ 25,727,025	(\$ 79,864)
Staffing Level FTE:	263.6	264.6	277.0	276.0	276.0	(1.0)

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

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

PUBLIC SAFETY

1431 Emergency Services & Homeland Security

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 1,438,116	\$ 1,649,375	\$ 1,554,027	\$ 1,369,124	\$ 1,369,124	(\$ 184,903)
Federal Funds	12,537,928	7,766,477	16,131,075	16,131,075	16,131,075	0
Other Funds	185,293	186,547	286,999	296,999	296,999	10,000
Total	\$ 14,161,337	\$ 9,602,399	\$ 17,972,101	\$ 17,797,198	\$ 17,797,198	(\$ 174,903)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,622,086	\$ 1,566,567	\$ 2,367,121	\$ 2,278,056	\$ 2,278,056	(\$ 89,065)
Operating Expenses	12,539,251	8,035,832	15,604,980	15,519,142	15,519,142	(85,838)
Total	\$ 14,161,337	\$ 9,602,399	\$ 17,972,101	\$ 17,797,198	\$ 17,797,198	(\$ 174,903)
Staffing Level FTE:	30.8	29.8	35.5	35.5	35.5	0.0

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

PERFORMANCE INDICATORS

Emergency Management:				
On-Site Assistance/Counties Visited	264 / 66	264 / 66	264 / 66	198 / 66
Duty Officer Calls	390	328	400	400
Emergency Medical Services:				
New EMTs Basic/Intermediate/Paramedics	469 / 41 / 35	475 / 50 / 45	475 / 50 / 45	480 / 65 / 55
EMT's Recertified	1,117 / 207 / 321	1,100 / 225 / 340	1,100 / 225 / 340	1,200 / 230 / 360
Ambulance Services Licensed:				
Ground/Air/Out-of-State	127 / 6 / 17	127 / 6 / 17	127 / 6 / 17	127 / 6 / 17
Fire Marshal:				
Fire Investigations	72	74	70	70
Schools Inspected	217	209	232	209
Fireworks Licenses	378	409	400	400
Boiler Inspections/Insurance	1,835	2,214	2,014	2,014
Boiler Inspections/State	2,050	2,099	2,099	2,099
Firefighter Contacts	7,500	7,500	7,500	7,500
Firesafe Cigarette Registrations	0	0	100	0

PUBLIC SAFETY

1441 Inspection and Licensing

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 586,368	\$ 665,031	\$ 665,579	\$ 594,021	\$ 594,021	(\$ 71,558)
Federal Funds	39,020	888,944	100,000	100,000	100,000	0
Other Funds	4,984,100	5,597,322	6,648,455	6,648,455	6,648,455	0
Total	\$ 5,609,488	\$ 7,151,297	\$ 7,414,034	\$ 7,342,476	\$ 7,342,476	(\$ 71,558)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,456,892	\$ 3,620,923	\$ 3,804,040	\$ 3,804,040	\$ 3,804,040	\$ 0
Operating Expenses	2,152,596	3,530,374	3,609,994	3,538,436	3,538,436	(71,558)
Total	\$ 5,609,488	\$ 7,151,297	\$ 7,414,034	\$ 7,342,476	\$ 7,342,476	(\$ 71,558)
Staffing Level FTE:	86.2	89.7	90.5	90.5	90.5	0.0

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

PERFORMANCE INDICATORS

Weights and Measures:				
Heavy Scales	1,286	1,327	1,327	1,327
Retail Scales, Pumps, Meters	9,569	10,022	10,022	9,022
Inspections for Other Agencies:				
Inspections for DOE/DSS/Lottery	1,155/761/20,118	1,284/841/19,766	1,284/841/19,766	1,284/841/19,766
Inspections for DOH/DOA	7,130/2,014	8,413/2,402	8,413/2,402	8,413/2,402
Driver Licensing:				
Identification Cards/Licenses Issued	21,939/150,056	15,211/176,153	16,000/204,000	16,000/204,000
State Agency Requested ID Cards	924	706	700	700
Abstracts of Driving Records	526,865	529,122	530,000	530,000
Alcohol-Related Offenses	14,569	13,453	14,000	14,000
Other Offenses/Actions	94,252	88,789	89,000	89,000
Hearings	270	309	310	310
Suspension for Unpaid Fines	18,450	17,566	17,600	17,600

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 176,006,954	\$ 170,205,606	\$ 167,302,956	\$ 181,745,288	\$ 171,121,865	\$ 3,818,909
Federal Funds	101,676,505	100,429,825	193,766,012	247,589,233	247,589,233	53,823,221
Other Funds	307,647,183	295,715,536	358,534,260	378,436,514	378,436,514	19,902,254
Total	<u>\$ 585,330,641</u>	<u>\$ 566,350,967</u>	<u>\$ 719,603,228</u>	<u>\$ 807,771,035</u>	<u>\$ 797,147,612</u>	<u>\$ 77,544,384</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 329,637,266	\$ 339,578,904	\$ 360,333,286	\$ 389,800,892	\$ 389,800,892	\$ 29,467,606
Operating Expenses	255,693,375	226,772,063	359,269,942	417,970,143	407,346,720	48,076,778
Total	<u>\$ 585,330,641</u>	<u>\$ 566,350,967</u>	<u>\$ 719,603,228</u>	<u>\$ 807,771,035</u>	<u>\$ 797,147,612</u>	<u>\$ 77,544,384</u>
Staffing Level FTE:	5,326.0	5,538.2	4,833.5	5,061.0	5,061.0	227.5

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 13,713,670	\$ 12,364,042	\$ 12,089,659	\$ 12,083,633	\$ 12,083,633	(\$ 6,026)
Federal Funds	397,364	360,087	24,334,007	24,334,007	24,334,007	0
Other Funds	29,791,687	22,538,068	30,627,844	32,278,689	32,278,689	1,650,845
Total	<u>\$ 43,902,721</u>	<u>\$ 35,262,197</u>	<u>\$ 67,051,510</u>	<u>\$ 68,696,329</u>	<u>\$ 68,696,329</u>	<u>\$ 1,644,819</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 4,757,155	\$ 4,993,760	\$ 5,442,256	\$ 5,442,256	\$ 5,442,256	\$ 0
Operating Expenses	39,145,566	30,268,437	61,609,254	63,254,073	63,254,073	1,644,819
Total	<u>\$ 43,902,721</u>	<u>\$ 35,262,197</u>	<u>\$ 67,051,510</u>	<u>\$ 68,696,329</u>	<u>\$ 68,696,329</u>	<u>\$ 1,644,819</u>
Staffing Level FTE:	61.8	63.1	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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 3,935,557	\$ 1,943,848	\$ 3,939,358	\$ 3,971,000	\$ 3,971,000	\$ 31,642
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 3,935,557	\$ 1,943,848	\$ 3,939,358	\$ 3,971,000	\$ 3,971,000	\$ 31,642
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	3,935,557	1,943,848	3,939,358	3,971,000	3,971,000	31,642
Total	\$ 3,935,557	\$ 1,943,848	\$ 3,939,358	\$ 3,971,000	\$ 3,971,000	\$ 31,642
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
2004 Graduates	0	0	0	0
2005 Graduates	498	0	0	0
2006 Graduates	639	571	0	0
2007 Graduates	840	715	669	683
2008 Graduates	1,183	800	741	724
2009 Graduates	0	1,100	803	811
2010 Graduates	0	0	1,112	1,124
Total Eligible Students	3,160	3,186	3,325	3,342

BOARD OF REGENTS

1518 Employee Compensation & Health Insurance

MISSION:

To provide a pool of funds to be distributed to the Board of Regents' for salary policy increases for the Board of Regents' employees.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 3,051,208	\$ 3,051,208	\$ 3,051,208
Federal Funds	0	0	0	1,113,729	1,113,729	1,113,729
Other Funds	0	0	0	3,181,609	3,181,609	3,181,609
Total	\$ 0	\$ 0	\$ 0	\$ 7,346,546	\$ 7,346,546	\$ 7,346,546
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 7,346,546	\$ 7,346,546	\$ 7,346,546
Operating Expenses	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 7,346,546	\$ 7,346,546	\$ 7,346,546
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 31,766,987	\$ 31,570,066	\$ 30,366,575	\$ 33,103,713	\$ 30,545,290	\$ 178,715
Federal Funds	16,366,916	11,886,723	21,593,304	18,856,166	18,856,166	(2,737,138)
Other Funds	61,963,201	55,489,594	70,001,663	70,001,663	70,001,663	0
Total	\$ 110,097,104	\$ 98,946,383	\$ 121,961,542	\$ 121,961,542	\$ 119,403,119	(\$ 2,558,423)
EXPENDITURE DETAIL:						
Personal Services	\$ 68,542,580	\$ 68,105,087	\$ 74,141,040	\$ 74,141,040	\$ 74,141,040	\$ 0
Operating Expenses	41,554,524	30,841,296	47,820,502	47,820,502	45,262,079	(2,558,423)
Total	\$ 110,097,104	\$ 98,946,383	\$ 121,961,542	\$ 121,961,542	\$ 119,403,119	(\$ 2,558,423)
Staffing Level FTE:	1,116.4	1,115.4	1,026.2	1,026.2	1,026.2	0.0

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

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 17,012,371	\$ 17,141,721	\$ 16,774,074	\$ 18,402,273	\$ 16,880,384	\$ 106,310
Federal Funds	15,027,456	13,495,482	20,289,741	18,661,542	18,661,542	(1,628,199)
Other Funds	12,616,414	10,520,742	17,336,482	17,336,482	17,336,482	0
Total	\$ 44,656,240	\$ 41,157,945	\$ 54,400,297	\$ 54,400,297	\$ 52,878,408	(\$ 1,521,889)
EXPENDITURE DETAIL:						
Personal Services	\$ 25,595,128	\$ 25,566,498	\$ 32,886,806	\$ 32,886,806	\$ 32,886,806	\$ 0
Operating Expenses	19,061,113	15,591,446	21,513,491	21,513,491	19,991,602	(1,521,889)
Total	\$ 44,656,240	\$ 41,157,945	\$ 54,400,297	\$ 54,400,297	\$ 52,878,408	(\$ 1,521,889)
Staffing Level FTE:	347.3	341.7	349.2	349.2	349.2	0.0

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

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 42,903,658	\$ 42,702,165	\$ 39,209,131	\$ 43,001,344	\$ 39,456,735	\$ 247,604
Federal Funds	29,379,333	29,110,760	61,299,356	66,107,143	66,107,143	4,807,787
Other Funds	110,260,671	111,131,229	132,599,038	144,011,438	144,011,438	11,412,400
Total	\$ 182,543,662	\$ 182,944,154	\$ 233,107,525	\$ 253,119,925	\$ 249,575,316	\$ 16,467,791
EXPENDITURE DETAIL:						
Personal Services	\$ 104,757,304	\$ 109,820,829	\$ 109,787,154	\$ 115,258,927	\$ 115,258,927	\$ 5,471,773
Operating Expenses	77,786,358	73,123,326	123,320,371	137,860,998	134,316,389	10,996,018
Total	\$ 182,543,662	\$ 182,944,154	\$ 233,107,525	\$ 253,119,925	\$ 249,575,316	\$ 16,467,791
Staffing Level FTE:	1,734.3	1,866.0	1,529.8	1,666.3	1,666.3	136.5

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

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

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 8,550,701	\$ 8,350,701	\$ 8,186,442	\$ 8,186,442	\$ 8,186,442	\$ 0
Federal Funds	4,262,362	4,392,749	6,479,781	6,479,781	6,479,781	0
Other Funds	1,452,220	1,090,992	1,660,335	1,660,335	1,660,335	0
Total	\$ 14,265,283	\$ 13,834,442	\$ 16,326,558	\$ 16,326,558	\$ 16,326,558	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 11,787,435	\$ 11,806,625	\$ 13,303,192	\$ 13,303,192	\$ 13,303,192	\$ 0
Operating Expenses	2,477,848	2,027,818	3,023,366	3,023,366	3,023,366	0
Total	\$ 14,265,283	\$ 13,834,442	\$ 16,326,558	\$ 16,326,558	\$ 16,326,558	\$ 0
Staffing Level FTE:	192.0	193.1	200.4	200.4	200.4	0.0

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

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 10,806,104	\$ 10,384,222	\$ 10,120,278	\$ 10,120,278	\$ 10,120,278	\$ 0
Federal Funds	11,003,454	12,199,900	16,160,173	16,160,173	16,160,173	0
Other Funds	10,346,631	11,757,520	12,538,693	12,538,693	12,538,693	0
Total	\$ 32,156,189	\$ 34,341,641	\$ 38,819,144	\$ 38,819,144	\$ 38,819,144	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 18,951,224	\$ 20,506,299	\$ 21,447,662	\$ 21,447,662	\$ 21,447,662	\$ 0
Operating Expenses	13,204,966	13,835,342	17,371,482	17,371,482	17,371,482	0
Total	\$ 32,156,189	\$ 34,341,641	\$ 38,819,144	\$ 38,819,144	\$ 38,819,144	\$ 0
Staffing Level FTE:	359.1	388.4	276.5	276.5	276.5	0.0

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

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 13,981,895	\$ 13,881,243	\$ 13,676,770	\$ 14,916,860	\$ 13,757,739	\$ 80,969
Federal Funds	13,083,343	20,991,808	19,317,212	75,897,122	75,897,122	56,579,910
Other Funds	22,139,301	22,153,516	24,486,658	26,416,658	26,416,658	1,930,000
Total	\$ 49,204,538	\$ 57,026,566	\$ 57,480,640	\$ 117,230,640	\$ 116,071,519	\$ 58,590,879
EXPENDITURE DETAIL:						
Personal Services	\$ 27,630,435	\$ 30,121,475	\$ 28,925,938	\$ 43,397,825	\$ 43,397,825	\$ 14,471,887
Operating Expenses	21,574,103	26,905,092	28,554,702	73,832,815	72,673,694	44,118,992
Total	\$ 49,204,538	\$ 57,026,566	\$ 57,480,640	\$ 117,230,640	\$ 116,071,519	\$ 58,590,879
Staffing Level FTE:	390.8	433.8	318.8	358.8	358.8	40.0

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

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 11,302,992	\$ 10,998,624	\$ 11,356,436	\$ 12,103,539	\$ 11,405,216	\$ 48,780
Federal Funds	4,720,863	2,090,745	5,157,656	4,410,553	4,410,553	(747,103)
Other Funds	17,556,391	16,963,444	19,396,406	19,396,406	19,396,406	0
Total	\$ 33,580,246	\$ 30,052,813	\$ 35,910,498	\$ 35,910,498	\$ 35,212,175	(\$ 698,323)
EXPENDITURE DETAIL:						
Personal Services	\$ 20,957,208	\$ 21,364,982	\$ 22,199,829	\$ 22,199,829	\$ 22,199,829	\$ 0
Operating Expenses	12,623,038	8,687,831	13,710,669	13,710,669	13,012,346	(698,323)
Total	\$ 33,580,246	\$ 30,052,813	\$ 35,910,498	\$ 35,910,498	\$ 35,212,175	(\$ 698,323)
Staffing Level FTE:	349.6	355.8	321.5	326.5	326.5	5.0

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

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 7,813,216	\$ 7,673,141	\$ 7,699,975	\$ 8,315,255	\$ 7,740,148	\$ 40,173
Federal Funds	3,894,822	3,928,111	14,612,764	8,902,484	8,902,484	(5,710,280)
Other Funds	23,661,759	25,367,968	31,857,267	32,334,667	32,334,667	477,400
Total	\$ 35,369,797	\$ 36,969,219	\$ 54,170,006	\$ 49,552,406	\$ 48,977,299	(\$ 5,192,707)
EXPENDITURE DETAIL:						
Personal Services	\$ 24,497,890	\$ 25,106,135	\$ 29,824,267	\$ 29,731,667	\$ 29,731,667	(\$ 92,600)
Operating Expenses	10,871,907	11,863,084	24,345,739	19,820,739	19,245,632	(5,100,107)
Total	\$ 35,369,797	\$ 36,969,219	\$ 54,170,006	\$ 49,552,406	\$ 48,977,299	(\$ 5,192,707)
Staffing Level FTE:	415.7	432.3	399.5	410.5	410.5	11.0

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

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 7,815,673	\$ 7,508,030	\$ 8,198,699	\$ 8,804,184	\$ 8,238,233	\$ 39,534
Federal Funds	3,216,768	1,635,979	4,070,111	6,214,626	6,214,626	2,144,515
Other Funds	17,463,284	18,286,032	17,367,411	18,617,411	18,617,411	1,250,000
Total	\$ 28,495,725	\$ 27,430,041	\$ 29,636,221	\$ 33,636,221	\$ 33,070,270	\$ 3,434,049
EXPENDITURE DETAIL:						
Personal Services	\$ 17,056,050	\$ 17,785,377	\$ 18,260,839	\$ 20,530,839	\$ 20,530,839	\$ 2,270,000
Operating Expenses	11,439,676	9,644,664	11,375,382	13,105,382	12,539,431	1,164,049
Total	\$ 28,495,725	\$ 27,430,041	\$ 29,636,221	\$ 33,636,221	\$ 33,070,270	\$ 3,434,049
Staffing Level FTE:	266.7	274.3	249.8	284.8	284.8	35.0

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

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

BOARD OF REGENTS

1580 SD School for the Deaf

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 3,687,282	\$ 3,015,222	\$ 2,954,061	\$ 2,954,061	\$ 2,954,061	\$ 0
Federal Funds	50,558	47,394	138,546	138,546	138,546	0
Other Funds	181,896	356,178	425,339	425,339	425,339	0
Total	\$ 3,919,735	\$ 3,418,794	\$ 3,517,946	\$ 3,517,946	\$ 3,517,946	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,400,131	\$ 1,788,338	\$ 1,413,288	\$ 1,413,288	\$ 1,413,288	\$ 0
Operating Expenses	1,519,604	1,630,456	2,104,658	2,104,658	2,104,658	0
Total	\$ 3,919,735	\$ 3,418,794	\$ 3,517,946	\$ 3,517,946	\$ 3,517,946	\$ 0
Staffing Level FTE:	41.6	26.4	36.9	36.9	36.9	0.0

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

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,716,847	\$ 2,672,581	\$ 2,731,498	\$ 2,731,498	\$ 2,731,498	\$ 0
Federal Funds	273,268	290,088	313,361	313,361	313,361	0
Other Funds	213,729	60,253	237,124	237,124	237,124	0
Total	\$ 3,203,843	\$ 3,022,922	\$ 3,281,983	\$ 3,281,983	\$ 3,281,983	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,704,726	\$ 2,613,500	\$ 2,701,015	\$ 2,701,015	\$ 2,701,015	\$ 0
Operating Expenses	499,118	409,422	580,968	580,968	580,968	0
Total	\$ 3,203,843	\$ 3,022,922	\$ 3,281,983	\$ 3,281,983	\$ 3,281,983	\$ 0
Staffing Level FTE:	50.9	47.9	52.6	52.6	52.6	0.0

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

MILITARY AND VETERAN'S AFFAIRS

16 MILITARY AND VETERANS' AFFAIRS

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 6,419,404	\$ 6,188,315	\$ 6,270,811	\$ 5,861,131	\$ 5,861,131	(\$ 409,680)
Federal Funds	12,908,854	33,322,574	37,260,722	36,894,708	36,894,708	(366,014)
Other Funds	3,321,834	3,336,623	4,192,906	4,526,777	4,526,777	333,871
Total	<u>\$ 22,650,091</u>	<u>\$ 42,847,512</u>	<u>\$ 47,724,439</u>	<u>\$ 47,282,616</u>	<u>\$ 47,282,616</u>	<u>(\$ 441,823)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 8,539,810	\$ 8,439,754	\$ 8,971,169	\$ 9,045,815	\$ 9,045,815	\$ 74,646
Operating Expenses	14,110,281	34,407,757	38,753,270	38,236,801	38,236,801	(516,469)
Total	<u>\$ 22,650,091</u>	<u>\$ 42,847,512</u>	<u>\$ 47,724,439</u>	<u>\$ 47,282,616</u>	<u>\$ 47,282,616</u>	<u>(\$ 441,823)</u>
Staffing Level FTE:	190.8	188.3	196.1	196.1	196.1	0.0

MILITARY AND VETERAN'S AFFAIRS

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 656,288	\$ 815,191	\$ 782,416	\$ 695,633	\$ 695,633	(\$ 86,783)
Federal Funds	0	0	11,300	11,300	11,300	0
Other Funds	5,451	5,313	26,168	26,168	26,168	0
Total	\$ 661,738	\$ 820,504	\$ 819,884	\$ 733,101	\$ 733,101	(\$ 86,783)
EXPENDITURE DETAIL:						
Personal Services	\$ 306,717	\$ 414,522	\$ 437,298	\$ 437,298	\$ 437,298	0
Operating Expenses	355,022	405,981	382,586	295,803	295,803	(\$ 86,783)
Total	\$ 661,738	\$ 820,504	\$ 819,884	\$ 733,101	\$ 733,101	(\$ 86,783)
Staffing Level FTE:	3.6	5.5	6.3	6.3	6.3	0.0

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

PERFORMANCE INDICATORS

Prepare and Submit Departmental Budget
Vouchers Reviewed and Processed
Divisional Budgets Reviewed
National Guard 50% Tuition Reduction Program:
Technical School Students

Annually
1,700
5
126

Annually
1,341
5
193

Annually
1,400
5
200

Annually
1,400
5
200

MILITARY AND VETERAN'S AFFAIRS

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,324,121	\$ 2,010,282	\$ 2,102,672	\$ 1,928,114	\$ 1,928,114	(\$ 174,558)
Federal Funds	12,715,122	33,147,739	36,487,157	36,121,143	36,121,143	(366,014)
Other Funds	0	0	0	0	0	0
Total	<u>\$ 15,039,243</u>	<u>\$ 35,158,021</u>	<u>\$ 38,589,829</u>	<u>\$ 38,049,257</u>	<u>\$ 38,049,257</u>	<u>(\$ 540,572)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 3,801,967	\$ 3,696,230	\$ 4,060,133	\$ 4,060,133	\$ 4,060,133	\$ 0
Operating Expenses	11,237,276	31,461,791	34,529,696	33,989,124	33,989,124	(540,572)
Total	<u>\$ 15,039,243</u>	<u>\$ 35,158,021</u>	<u>\$ 38,589,829</u>	<u>\$ 38,049,257</u>	<u>\$ 38,049,257</u>	<u>(\$ 540,572)</u>
Staffing Level FTE:	85.5	83.0	89.1	89.1	89.1	0.0

MILITARY AND VETERAN'S AFFAIRS

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 1,976,723	\$ 1,646,603	\$ 1,727,432	\$ 1,575,699	\$ 1,575,699	(\$ 151,733)
Federal Funds	8,565,059	28,720,705	31,947,683	31,608,617	31,608,617	(339,066)
Other Funds	0	0	0	0	0	0
Total	\$ 10,541,783	\$ 30,367,308	\$ 33,675,115	\$ 33,184,316	\$ 33,184,316	(\$ 490,799)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,901,955	\$ 1,781,358	\$ 1,988,831	\$ 1,988,831	\$ 1,988,831	\$ 0
Operating Expenses	8,639,828	28,585,950	31,686,284	31,195,485	31,195,485	(490,799)
Total	\$ 10,541,783	\$ 30,367,308	\$ 33,675,115	\$ 33,184,316	\$ 33,184,316	(\$ 490,799)
Staffing Level FTE:	46.8	43.4	48.1	48.1	48.1	0.0

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

PERFORMANCE INDICATORS

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

MILITARY AND VETERAN'S AFFAIRS

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 347,398	\$ 363,678	\$ 375,240	\$ 352,415	\$ 352,415	(\$ 22,825)
Federal Funds	4,150,063	4,427,035	4,539,474	4,512,526	4,512,526	(26,948)
Other Funds	0	0	0	0	0	0
Total	\$ 4,497,460	\$ 4,790,713	\$ 4,914,714	\$ 4,864,941	\$ 4,864,941	(\$ 49,773)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,900,013	\$ 1,914,872	\$ 2,071,302	\$ 2,071,302	\$ 2,071,302	\$ 0
Operating Expenses	2,597,448	2,875,841	2,843,412	2,793,639	2,793,639	(49,773)
Total	\$ 4,497,460	\$ 4,790,713	\$ 4,914,714	\$ 4,864,941	\$ 4,864,941	(\$ 49,773)
Staffing Level FTE:	38.8	39.6	41.0	41.0	41.0	0.0

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

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Assigned Strength of the Air Guard	1,108	1,108	1,103	1,093
Percentage of Strength Filled	101%	101%	100.9%	100%
Days in Support of State Missions	1,780	1,800	1,800	1,800
Units Deployed Overseas	7	17	10	3
Full-Time Air Guard Employees	370	370	373	366
Federal Budget	\$75,190,000	\$77,445,700	\$92,233,449	\$90,000,000
Military Construction Projects	2	2	2	2
State-Owned Armories	None	None	None	None
Federally-Owned Facilities	40	43	45	48
New Buildings	2	3	1	3
Aircraft (F-16)	20	20	20	22
Civil Air Patrol Total Membership	341	336	340	340
Civil Air Patrol Aircraft	7	7	7	3
Number of Civil Air Patrol Squadrons	10	10	9	9
Hours in Support of State Missions	421	396	400	200

MILITARY AND VETERAN'S AFFAIRS

1641 Veterans' Benefits and Services

MISSION:

To counsel and assist veterans and their dependents in procuring federal, state, and local benefits or entitlements for which they may be eligible; to provide ongoing training and supervision to county and tribal veterans' service officers in order to ensure a high level of competence and delivery of service on their behalf; to evaluate and supervise educational programs throughout the state for purposes of veterans' educational benefits; and, to promote teamwork throughout the entire veterans' organization to include the federal, state, county, and Veteran Service Organization personnel who are working together with a shared vision.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 1,093,047	\$ 1,032,012	\$ 1,116,403	\$ 921,738	\$ 921,738	(\$ 194,665)
Federal Funds	193,732	174,835	274,765	274,765	274,765	0
Other Funds	0	0	61,000	61,000	61,000	0
Total	\$ 1,286,779	\$ 1,206,847	\$ 1,452,168	\$ 1,257,503	\$ 1,257,503	(\$ 194,665)
EXPENDITURE DETAIL:						
Personal Services	\$ 893,975	\$ 852,506	\$ 937,812	\$ 937,812	\$ 937,812	\$ 0
Operating Expenses	392,804	354,341	514,356	319,691	319,691	(194,665)
Total	\$ 1,286,779	\$ 1,206,847	\$ 1,452,168	\$ 1,257,503	\$ 1,257,503	(\$ 194,665)
Staffing Level FTE:	18.2	16.5	18.0	18.0	18.0	0.0

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

PERFORMANCE INDICATORS

Sioux Falls Claims Office:				
Personal Interviews	2,615	3,122	2,800	3,250
Veteran Correspondence	4,169	4,21	4,500	4,00
Powers of Attorney Filed	1,435	1,275	1,380	1,380
Hearings Conducted	22	32	25	40
Monetary Award Obtained	\$86,114,766	\$96,595,341	\$99,000,000	\$100,000,000
County and Tribal Veterans' Service Officers:				
County Service Officers	61	61	61	55
Tribal Service Officers	7	7	7	7
South Dakota Veteran Population	73,500	72,400	73,500	73,500
Veterans' Administration Expenditures in South Dakota	\$387,709,000	\$433,682,000	\$405,000,000	\$450,000,000
Pierre Veterans' Affairs Office:				
Veterans' Emergency Loan Applications	102	0	0	0
SD Veterans Bonus Applications	748	593	750	750
Enrollments at Apprenticeship and Other On-the-Job Training Establishments	248	94	100	106
On-Site Visitations to Schools and Training Establishments	203	118	140	140
Actions for Schools, Training Establishment and the SD Veterans Service Network	1,259	819	1,000	1,100
Initial, Revised and Other Approval Actions For Schools and Training Establishments	1,182	805	1,100	1,200

MILITARY AND VETERAN'S AFFAIRS

1651 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,345,948	\$ 2,330,830	\$ 2,269,320	\$ 2,315,646	\$ 2,315,646	\$ 46,326
Federal Funds	0	0	487,500	487,500	487,500	0
Other Funds	3,316,383	3,331,311	4,105,738	4,439,609	4,439,609	333,871
Total	\$ 5,662,331	\$ 5,662,141	\$ 6,862,558	\$ 7,242,755	\$ 7,242,755	\$ 380,197
EXPENDITURE DETAIL:						
Personal Services	\$ 3,537,151	\$ 3,476,496	\$ 3,535,926	\$ 3,610,572	\$ 3,610,572	\$ 74,646
Operating Expenses	2,125,180	2,185,645	3,326,632	3,632,183	3,632,183	305,551
Total	\$ 5,662,331	\$ 5,662,141	\$ 6,862,558	\$ 7,242,755	\$ 7,242,755	\$ 380,197
Staffing Level FTE:	83.5	83.3	82.7	82.7	82.7	0.0

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

PERFORMANCE INDICATORS

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

CORRECTIONS

18 CORRECTIONS

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 75,050,432	\$ 74,842,155	\$ 76,362,538	\$ 81,479,369	\$ 81,479,369	\$ 5,116,831
Federal Funds	21,192,380	21,293,347	21,014,940	11,281,003	11,281,003	(9,733,937)
Other Funds	7,638,212	5,107,570	9,605,000	7,101,509	7,101,509	(2,503,491)
Total	\$ 103,881,023	\$ 101,243,072	\$ 106,982,478	\$ 99,861,881	\$ 99,861,881	(\$ 7,120,597)
EXPENDITURE DETAIL:						
Personal Services	\$ 41,610,343	\$ 40,890,474	\$ 43,791,875	\$ 41,117,884	\$ 41,117,884	(\$ 2,673,991)
Operating Expenses	62,270,681	60,352,598	63,190,603	58,743,997	58,743,997	(4,446,606)
Total	\$ 103,881,023	\$ 101,243,072	\$ 106,982,478	\$ 99,861,881	\$ 99,861,881	(\$ 7,120,597)
Staffing Level FTE:	874.1	866.8	885.0	859.3	859.3	(25.7)

CORRECTIONS

181 Administration

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 16,698,755	\$ 16,592,533	\$ 10,079,513	\$ 19,350,592	\$ 19,350,592	\$ 9,271,079
Federal Funds	5,019,133	3,122,369	10,661,414	2,155,818	2,155,818	(8,505,596)
Other Funds	2,127,615	1,279,994	559,514	559,514	559,514	0
Total	<u>\$ 23,845,502</u>	<u>\$ 20,994,896</u>	<u>\$ 21,300,441</u>	<u>\$ 22,065,924</u>	<u>\$ 22,065,924</u>	<u>\$ 765,483</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,152,186	\$ 2,134,221	\$ 2,506,236	\$ 2,397,798	\$ 2,397,798	(\$ 108,438)
Operating Expenses	21,693,316	18,860,675	18,794,205	19,668,126	19,668,126	873,921
Total	<u>\$ 23,845,502</u>	<u>\$ 20,994,896</u>	<u>\$ 21,300,441</u>	<u>\$ 22,065,924</u>	<u>\$ 22,065,924</u>	<u>\$ 765,483</u>
Staffing Level FTE:	35.7	35.7	41.5	39.5	39.5	(2.0)

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 16,698,755	\$ 16,592,533	\$ 10,079,513	\$ 19,350,592	\$ 19,350,592	\$ 9,271,079
Federal Funds	5,019,133	3,122,369	10,661,414	2,155,818	2,155,818	(8,505,596)
Other Funds	2,127,615	1,279,994	559,514	559,514	559,514	0
Total	\$ 23,845,502	\$ 20,994,896	\$ 21,300,441	\$ 22,065,924	\$ 22,065,924	\$ 765,483
EXPENDITURE DETAIL:						
Personal Services	\$ 2,152,186	\$ 2,134,221	\$ 2,506,236	\$ 2,397,798	\$ 2,397,798	(\$ 108,438)
Operating Expenses	21,693,316	18,860,675	18,794,205	19,668,126	19,668,126	873,921
Total	\$ 23,845,502	\$ 20,994,896	\$ 21,300,441	\$ 22,065,924	\$ 22,065,924	\$ 765,483
Staffing Level FTE:	35.7	35.7	41.5	39.5	39.5	(2.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
FEDERAL FUNDS:				
Juvenile Justice Delinquency Prevention Act	802,601	621,294	800,000	800,000
Juvenile Accountability Incentive Block Grant	219,900	275,590	275,000	275,000
Byrne Grant (Sex Offender)		124,391	158,059	158,059
Second Chance Act Prisoner ReEntry -Adult		54,380	747,385	747,385
ARRA Stimulus-Stabilization	7,193,587	1,951,520	7,967,096	
ARRA Energy Efficiency (STS)		626	761,000	
OTHER FUNDS:				
Medical Co-Pay	37,304	36,688	37,000	37,000
Pheasantland Industries (Classification)			55,000	55,000
Total	8,253,392	3,064,489	10,800,540	2,072,444

PERFORMANCE INDICATORS

ADULT INSTITUTIONAL SYSTEM:

Adult Average Daily Population (State/Fed)	3,387/41	3,450/46	3,523/33	3,577/33
Average Sentence/Length of Stay (Month)	41/16	41/16	41/16	41/16
Crimes: %Nonviolent/Violent/Drug at FY-End				
Male	40/43/17	38/45/17	38/45/17	38/45/17
Female	46/19/35	48/20/32	48/20/32	48/20/32
Race: %White/Native/Black/Hisp/oth at				
Male	62/27/7/3/0	63/27/6/4/0	63/27/6/4/0	63/27/6/4/0
Female	55/41/3/1/0	54/43/2/1/1	54/43/2/1/1	54/43/2/1/1
Adult Medical Cost Per Inmate/Day	\$12.01	\$12.76	\$11.88	\$12.58
Adult Parole Avg. End of Month Count	2,311	2,385	2,427	2,469
JUVENILE SYSTEM:				
Total Juvenile Average Daily Population	889	830	815	815
Juvenile Placement (ADP)	467	424	400	395
Juvenile Aftercare (ADP)	422	406	415	420
STAR Average Daily Population (ADP): (M/F)	100.6/42.9	100.4/33.0	105.0/37.0	105.0/37.0
Group and Residential/Detention/Jail	244.8/10.5 /7.1	215.6/13.3 /5.7	230.0/12.0/5.0	215.0/12.0/5.0
Foster Care (DOC Contractual/Other)	20.6/8.1	16.8/12.2	30.0/10.0	25.0/10.0
West Farm	24.3	21.4	27.0	26.0
Youth - community-based services (ADP)	37.8	27.1	45.0	55.0
Independent Living Training Program	12.3	14.6	17.0	16.0

CORRECTIONS

182 Adult Corrections

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 36,960,274	\$ 36,736,236	\$ 41,160,092	\$ 39,243,750	\$ 39,243,750	(\$ 1,916,342)
Federal Funds	4,567,635	6,525,217	1,102,956	1,292,291	1,292,291	189,335
Other Funds	4,568,082	3,650,902	8,180,534	5,737,043	5,737,043	(2,443,491)
Total	<u>\$ 46,095,991</u>	<u>\$ 46,912,355</u>	<u>\$ 50,443,582</u>	<u>\$ 46,273,084</u>	<u>\$ 46,273,084</u>	<u>(\$ 4,170,498)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 30,429,682	\$ 29,797,905	\$ 32,027,176	\$ 29,883,698	\$ 29,883,698	(\$ 2,143,478)
Operating Expenses	15,666,309	17,114,450	18,416,406	16,389,386	16,389,386	(2,027,020)
Total	<u>\$ 46,095,991</u>	<u>\$ 46,912,355</u>	<u>\$ 50,443,582</u>	<u>\$ 46,273,084</u>	<u>\$ 46,273,084</u>	<u>(\$ 4,170,498)</u>
Staffing Level FTE:	652.6	644.1	658.5	639.6	639.6	(18.9)

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 11,070,326	\$ 10,978,864	\$ 12,286,936	\$ 11,770,784	\$ 11,770,784	(\$ 516,152)
Federal Funds	1,254,220	1,913,198	154,588	157,588	157,588	3,000
Other Funds	194,906	138,751	400,509	437,397	437,397	36,888
Total	\$ 12,519,452	\$ 13,030,812	\$ 12,842,033	\$ 12,365,769	\$ 12,365,769	(\$ 476,264)
EXPENDITURE DETAIL:						
Personal Services	\$ 8,314,463	\$ 8,260,038	\$ 8,521,615	\$ 8,012,062	\$ 8,012,062	(\$ 509,553)
Operating Expenses	4,204,989	4,770,774	4,320,418	4,353,707	4,353,707	33,289
Total	\$ 12,519,452	\$ 13,030,812	\$ 12,842,033	\$ 12,365,769	\$ 12,365,769	(\$ 476,264)
Staffing Level FTE:	178.4	178.4	179.5	171.0	171.0	(8.5)

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

PERFORMANCE INDICATORS

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

CORRECTIONS

1822 State Penitentiary

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 15,695,316	\$ 15,513,176	\$ 17,998,413	\$ 16,447,112	\$ 16,447,112	(\$ 1,551,301)
Federal Funds	2,730,077	3,084,033	502,704	884,306	884,306	381,602
Other Funds	177,524	152,520	238,267	238,267	238,267	0
Total	\$ 18,602,917	\$ 18,749,729	\$ 18,739,384	\$ 17,569,685	\$ 17,569,685	(\$ 1,169,699)
EXPENDITURE DETAIL:						
Personal Services	\$ 13,038,643	\$ 12,772,972	\$ 13,277,369	\$ 12,509,779	\$ 12,509,779	(\$ 767,590)
Operating Expenses	5,564,274	5,976,757	5,462,015	5,059,906	5,059,906	(402,109)
Total	\$ 18,602,917	\$ 18,749,729	\$ 18,739,384	\$ 17,569,685	\$ 17,569,685	(\$ 1,169,699)
Staffing Level FTE:	282.4	278.6	286.5	276.5	276.5	(10.0)

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

PERFORMANCE INDICATORS

Average Daily Population:

Penitentiary	648	698	711	731
Jameson Annex	402	423	426	433
Federal/Other Inmates	36/28	40/26	33/0	33/0
Total State Penitentiary ADP	1,114	1,182	1,160	1,187
Daily Cost Per Inmate	\$64.74	\$59.83	\$62.83	\$64.09
Staff to Inmate Ratio (All/Security)	1-3.65 / 1-4.57	1-3.94 / 1-4.90	1-4.02 /1- 5.01	1-4.12 / 1-5.13
Staff Turnover Rate	24.0%	18.6%	16.0%	16.0%
Academic Enrollments	3,469	3,581	3,500	3,500
GED Completers	74	39	40	45
Escapes	0	0	0	0
% of Inm. Working or programming Pen/JA	57%/35%	61%/29%	65%/35%	65%/35%
Inmate Assaults on Inmates/Staff	75 / 17	66 / 36	0 / 0	0/0

CORRECTIONS

1823 Women's Prison

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 3,238,545	\$ 2,759,283	\$ 3,226,460	\$ 3,254,117	\$ 3,254,117	\$ 27,657
Federal Funds	211,410	715,687	275,951	102,933	102,933	(173,018)
Other Funds	22,948	20,916	151,814	151,814	151,814	0
Total	\$ 3,472,903	\$ 3,495,886	\$ 3,654,225	\$ 3,508,864	\$ 3,508,864	(\$ 145,361)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,276,282	\$ 2,287,040	\$ 2,375,651	\$ 2,290,599	\$ 2,290,599	(\$ 85,052)
Operating Expenses	1,196,622	1,208,846	1,278,574	1,218,265	1,218,265	(60,309)
Total	\$ 3,472,903	\$ 3,495,886	\$ 3,654,225	\$ 3,508,864	\$ 3,508,864	(\$ 145,361)
Staffing Level FTE:	51.0	50.2	50.0	49.0	49.0	(1.0)

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

PERFORMANCE INDICATORS

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

CORRECTIONS

1824 Pheasantland Industries

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 thier communities.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,113,129	2,214,264	3,988,768	2,507,839	2,507,839	(1,480,929)
Total	\$ 2,113,129	\$ 2,214,264	\$ 3,988,768	\$ 2,507,839	\$ 2,507,839	(\$ 1,480,929)
EXPENDITURE DETAIL:						
Personal Services	\$ 676,105	\$ 582,594	\$ 763,220	\$ 763,220	\$ 763,220	\$ 0
Operating Expenses	1,437,025	1,631,670	3,225,548	1,744,619	1,744,619	(1,480,929)
Total	\$ 2,113,129	\$ 2,214,264	\$ 3,988,768	\$ 2,507,839	\$ 2,507,839	(\$ 1,480,929)
Staffing Level FTE:	14.4	13.9	14.0	14.0	14.0	0.0

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

PERFORMANCE INDICATORS

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

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

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

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

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

CORRECTIONS

1825 Community Services

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 3,516,358	\$ 4,192,528	\$ 4,149,610	\$ 4,417,209	\$ 4,417,209	\$ 267,599
Federal Funds	73,352	394,184	169,713	147,464	147,464	(22,249)
Other Funds	2,008,379	1,049,774	3,195,517	2,196,067	2,196,067	(999,450)
Total	\$ 5,598,089	\$ 5,636,486	\$ 7,514,840	\$ 6,760,740	\$ 6,760,740	(\$ 754,100)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,238,345	\$ 3,160,986	\$ 4,391,634	\$ 3,711,245	\$ 3,711,245	(\$ 680,389)
Operating Expenses	2,359,744	2,475,500	3,123,206	3,049,495	3,049,495	(73,711)
Total	\$ 5,598,089	\$ 5,636,486	\$ 7,514,840	\$ 6,760,740	\$ 6,760,740	(\$ 754,100)
Staffing Level FTE:	68.3	67.7	75.5	77.1	77.1	1.6

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

PERFORMANCE INDICATORS

Inmates Housed at Minimum Facilities	943	913	934	947
Community Service Hours Worked	496,475	484,860	490,000	490,000
Institution Support Hrs (HSC/DOC)	1,971,538	1,924,453	1,940,000	1,940,000
Inmates on Work Release	184	183	185	185
Minimum Unit Average Populations:				
Yankton Minimum Unit	327	290	294	283
Women's Prison Unit E/Unit H	81/67	87/91	96/92	96/92
Rapid City Minimum Unit	98	97	102	141
Jameson Minimum Unit	278	289	290	289
Community Placements	69	59	60	46
Daily Cost Per Inmate:				
Yankton Minimum Unit	\$17.06	\$17.59	\$20.07	\$20.55
Women's Prison Unit E/Unit H	\$27.06/\$40.58	\$23.77/\$30.69	\$23.04/\$29.95	\$23.75/\$30.71
Rapid City Minimum Unit	\$47.21	\$43.53	\$53.52	\$57.65
Jameson Minimum Unit	\$16.41	\$15.83	\$14.61	\$15.09

CORRECTIONS

1827 Parole Services

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 3,439,728	\$ 3,292,384	\$ 3,498,673	\$ 3,354,528	\$ 3,354,528	(\$ 144,145)
Federal Funds	298,577	418,115	0	0	0	0
Other Funds	51,195	74,677	205,659	205,659	205,659	0
Total	\$ 3,789,501	\$ 3,785,177	\$ 3,704,332	\$ 3,560,187	\$ 3,560,187	(\$ 144,145)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,885,845	\$ 2,734,274	\$ 2,697,687	\$ 2,596,793	\$ 2,596,793	(\$ 100,894)
Operating Expenses	903,655	1,050,903	1,006,645	963,394	963,394	(43,251)
Total	\$ 3,789,501	\$ 3,785,177	\$ 3,704,332	\$ 3,560,187	\$ 3,560,187	(\$ 144,145)
Staffing Level FTE:	58.1	55.4	53.0	52.0	52.0	(1.0)

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

PERFORMANCE INDICATORS

PAROLE BOARD:

Parole Hearings Held (All Types)	3,413	3,509	3,570	3,633
Suspended Sentence Releases	66	64	65	66
Total Releases to Supervision	1,763	1,661	1,690	1,720
Revocations	896	837	753	678
Commutations/Pardons Recommended	3/32	2/34	3/37	3/37

PAROLE SERVICES:

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

CORRECTIONS

183 Juvenile Corrections

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 21,391,404	\$ 21,513,387	\$ 25,122,933	\$ 22,885,027	\$ 22,885,027	(\$ 2,237,906)
Federal Funds	11,605,612	11,645,760	9,250,570	7,832,894	7,832,894	(1,417,676)
Other Funds	942,515	176,674	864,952	804,952	804,952	(60,000)
Total	<u>\$ 33,939,530</u>	<u>\$ 33,335,821</u>	<u>\$ 35,238,455</u>	<u>\$ 31,522,873</u>	<u>\$ 31,522,873</u>	<u>(\$ 3,715,582)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 9,028,475	\$ 8,958,348	\$ 9,258,463	\$ 8,836,388	\$ 8,836,388	(\$ 422,075)
Operating Expenses	24,911,055	24,377,473	25,979,992	22,686,485	22,686,485	(3,293,507)
Total	<u>\$ 33,939,530</u>	<u>\$ 33,335,821</u>	<u>\$ 35,238,455</u>	<u>\$ 31,522,873</u>	<u>\$ 31,522,873</u>	<u>(\$ 3,715,582)</u>
Staffing Level FTE:	185.8	187.0	185.0	180.2	180.2	(4.8)

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 12,496,003	\$ 13,214,770	\$ 15,372,689	\$ 13,798,558	\$ 13,798,558	(\$ 1,574,131)
Federal Funds	10,592,808	9,638,854	8,715,221	7,267,425	7,267,425	(1,447,796)
Other Funds	871,983	172,228	635,080	635,080	635,080	0
Total	\$ 23,960,794	\$ 23,025,852	\$ 24,722,990	\$ 21,701,063	\$ 21,701,063	(\$ 3,021,927)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,352,701	\$ 2,394,045	\$ 2,442,476	\$ 2,334,801	\$ 2,334,801	(\$ 107,675)
Operating Expenses	21,608,092	20,631,807	22,280,514	19,366,262	19,366,262	(2,914,252)
Total	\$ 23,960,794	\$ 23,025,852	\$ 24,722,990	\$ 21,701,063	\$ 21,701,063	(\$ 3,021,927)
Staffing Level FTE:	48.1	49.4	48.5	46.5	46.5	(2.0)

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

PERFORMANCE INDICATORS

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

CORRECTIONS

1834 Youth Challenge Center

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 1,152,074	\$ 1,170,607	\$ 1,467,207	\$ 1,367,372	\$ 1,367,372	(\$ 99,835)
Federal Funds	269,871	198,685	0	0	0	0
Other Funds	4,390	0	14,942	14,942	14,942	0
Total	\$ 1,426,335	\$ 1,369,292	\$ 1,482,149	\$ 1,382,314	\$ 1,382,314	(\$ 99,835)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,302,661	\$ 1,231,283	\$ 1,321,922	\$ 1,259,922	\$ 1,259,922	(\$ 62,000)
Operating Expenses	123,675	138,009	160,227	122,392	122,392	(37,835)
Total	\$ 1,426,335	\$ 1,369,292	\$ 1,482,149	\$ 1,382,314	\$ 1,382,314	(\$ 99,835)
Staffing Level FTE:	26.6	25.5	26.0	26.0	26.0	0.0

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

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Average Daily Population	43.1	42.9	44.0	44.0
Population Peak/Low	52/35	51/39	51/39	51/39
Avg. Length of Stay in Days (YCC1/YCC2)	140/155	141/129	141/129	141/129
Average Age	16.3	16.3	16.3	16.3
Daily Cost/Student *	\$186.73	\$194.90	\$198.14	\$186.26
Walk-Aways (YCC1/YCC2)	4/0	1/0	0/0	0/0
Average Grade Level Improvement ***				
Reading	1.40	.29	.50	.75
Math	1.22	.40	.75	1.00
Overall	1.31	.34	.62	.87
Performance-Based Standards:				
Assaults on Youth/ 100 service days (.364)**	.216	.314	.000	.000
% of Youth who fear for safety (23.0%)**	18.2%	17.1%	15.0%	10.0%
% of Youth receiving visits from parents	70.0%	58.1%	65.0%	75.0%
% of Youth parent phone contact (92.4%)**	100.0%	94.1%	100.0%	100.0%
% of Youth/Physical Fitness Improvement	66.7%	71.0%	75.0%	80.0%
% of Youth/Signed Aftercare Treatment Plan	95.6%	100.0%	100.0%	100.0%

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

** Field average across reporting agencies

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

CORRECTIONS

1835 Patrick Henry Brady Academy

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 1,435,450	\$ 1,199,275	\$ 1,439,389	\$ 1,386,264	\$ 1,386,264	(\$ 53,125)
Federal Funds	0	210,739	0	0	0	0
Other Funds	4,268	0	14,280	14,280	14,280	0
Total	\$ 1,439,718	\$ 1,410,015	\$ 1,453,669	\$ 1,400,544	\$ 1,400,544	(\$ 53,125)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,322,028	\$ 1,294,052	\$ 1,323,267	\$ 1,295,267	\$ 1,295,267	(\$ 28,000)
Operating Expenses	117,690	115,963	130,402	105,277	105,277	(25,125)
Total	\$ 1,439,718	\$ 1,410,015	\$ 1,453,669	\$ 1,400,544	\$ 1,400,544	(\$ 53,125)
Staffing Level FTE:	27.0	26.2	26.0	26.0	26.0	0.0

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

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Average Daily Population	45.4	46.3	47.0	47.0
Population Peak/Low	57/36	51/35	51/35	51/35
Average Length of Stay (Days)	96.3	107.3	100.0	100.0
Average Age	16.9	16.1	16.5	16.5
Daily Cost Per Student *	\$182.84	\$190.84	\$190.39	\$178.48
Walk-Aways	4	2	0	0
Average Grade Level Improvement***				
Reading	1.16	.54	.75	.95
Math	.83	1.00	1.15	1.25
Overall	.99	.77	.95	1.10
Performance-Based Standards:				
Assaults on Youth/100 service days (.364)**	.076	.070	.000	.000
% of Youth who fear for safety (23.0%)**	9.7%	19.4%	15.0%	10.0%
% of Youth receiving visits from parents	56.7%	66.7%	70.0%	75.0%
% of Youth parent phone contact (92.4%)**	93.5%	94.4%	100.0%	100.0%
% of Youth / Physical Fitness improvement	73.3%	66.7%	75.0%	80.0%
% of Youth / signed aftercare treatment plan	100.0%	100.0%	100.0%	100.0%

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

** Field averages across reporting agencies.

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

CORRECTIONS

1836 State Treatment and Rehabilitation Acad.

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 4,762,139	\$ 4,621,640	\$ 5,270,440	\$ 4,817,900	\$ 4,817,900	(\$ 452,540)
Federal Funds	733,564	1,368,611	535,349	565,469	565,469	30,120
Other Funds	49,223	2,544	188,000	128,000	128,000	(60,000)
Total	\$ 5,544,926	\$ 5,992,795	\$ 5,993,789	\$ 5,511,369	\$ 5,511,369	(\$ 482,420)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,643,775	\$ 2,648,708	\$ 2,743,295	\$ 2,542,795	\$ 2,542,795	(\$ 200,500)
Operating Expenses	2,901,151	3,344,087	3,250,494	2,968,574	2,968,574	(281,920)
Total	\$ 5,544,926	\$ 5,992,795	\$ 5,993,789	\$ 5,511,369	\$ 5,511,369	(\$ 482,420)
Staffing Level FTE:	55.7	56.3	56.5	53.7	53.7	(2.8)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
FEDERAL FUNDS:				
Work Force Investment Act	62,141	77,268	70,000	70,000
Title I	180,198	147,040	145,927	145,927
Special Education	53,291	47,120	47,120	47,120
Carl Perkins	49,346	42,138	43,339	43,339
Child Adult Nutrition Services (CANS)	227,712	256,003	241,469	271,589
ARRA Stimulus-Stabilization		452,710	453,145	
ARRA Energy Efficiency		435	761,300	
OTHER FUNDS:				
Corrections Other	8,769	4,050	6,500	6,500
Employee Rent	51,500	50,092	51,000	51,000
Total	632,957	1,076,856	1,819,800	635,475

PERFORMANCE INDICATORS				
Average Daily Count (Total)	143.5	133.4	142.0	142.0
Daily Cost Per Student *	\$93.56	\$105.41	\$103.34	\$91.14
Education Participants	479	478	500	500
GEDs Earned	32	7	20	20
Vocational Program Completers	111	109	115	115
Avg. Grade Level Improvement (STAR)**				
Reading	1.59	1.05	1.10	1.15
Math	.85	.95	1.00	1.10
Overall	1.22	1.00	1.05	1.13
Staff Turnover Rate	27.1%	27.1%	25.0%	20.0%
Admissions Program:				
Average Daily Population	12.1	11.2	14.0	14.0
Population Peak/Low	21/2	20/3	20/3	20/3
Average Length of Stay in Days	14.3	14.8	14.0	14.0
Average Age	16.0	16.0	16.0	16.0
Daily Cost/Student	\$231.66	\$252.09	\$223.97	\$219.76
Walk-Aways	0	1	0	0

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

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

CORRECTIONS

1838 QUEST/ExCEL

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 1,545,738	\$ 1,307,094	\$ 1,573,208	\$ 1,514,933	\$ 1,514,933	(\$ 58,275)
Federal Funds	9,369	228,871	0	0	0	0
Other Funds	12,650	1,902	12,650	12,650	12,650	0
Total	\$ 1,567,757	\$ 1,537,867	\$ 1,585,858	\$ 1,527,583	\$ 1,527,583	(\$ 58,275)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,407,310	\$ 1,390,260	\$ 1,427,503	\$ 1,403,603	\$ 1,403,603	(\$ 23,900)
Operating Expenses	160,447	147,607	158,355	123,980	123,980	(34,375)
Total	\$ 1,567,757	\$ 1,537,867	\$ 1,585,858	\$ 1,527,583	\$ 1,527,583	(\$ 58,275)
Staffing Level FTE:	28.5	29.5	28.0	28.0	28.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
FEDERAL FUNDS:				
ARRA Stimulus-Stabilization		228,871		
OTHER FUNDS:				
Parental Support	12,650	12,650	12,650	12,650
Total	12,650	241,521	12,650	12,650

PERFORMANCE INDICATORS				
Daily Cost Per Student *	\$196.41	\$236.08	\$231.53	\$212.17
ExCEL:				
Average Daily Population Group Care	21.6	17.0	19.0	19.0
Average Length of Stay in Days	94.6	104.0	104.0	104.0
Average Age	15.8	16.0	16.0	16.0
Walk-Aways	0	0	0	0
QUEST:				
Average Daily Population Group Care	21.3	16.0	18.0	18.0
Average Length of Stay in Days	138.8	143.5	138.0	138.0
Average Age	16.0	16.3	16.3	16.3
Walk-Aways	3	0	0	0

* Includes STAR overhead (administration, food services, medical, education, and physical plant) for both ExCel and Quest.

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 103,170,480	\$ 98,034,170	\$ 109,158,419	\$ 112,103,211	\$ 112,103,211	\$ 2,944,792
Federal Funds	129,636,886	148,517,975	144,507,271	140,472,108	140,472,108	(4,035,163)
Other Funds	6,020,407	6,343,382	6,152,092	5,776,905	5,776,905	(375,187)
Total	<u>\$ 238,827,773</u>	<u>\$ 252,895,527</u>	<u>\$ 259,817,782</u>	<u>\$ 258,352,224</u>	<u>\$ 258,352,224</u>	<u>(\$ 1,465,558)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 58,996,720	\$ 60,765,686	\$ 60,136,300	\$ 59,763,188	\$ 59,763,188	(\$ 373,112)
Operating Expenses	179,831,053	192,129,841	199,681,482	198,589,036	198,589,036	(1,092,446)
Total	<u>\$ 238,827,773</u>	<u>\$ 252,895,527</u>	<u>\$ 259,817,782</u>	<u>\$ 258,352,224</u>	<u>\$ 258,352,224</u>	<u>(\$ 1,465,558)</u>
Staffing Level FTE:	1,183.0	1,212.6	1,205.2	1,205.2	1,205.2	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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 1,032,457	\$ 1,026,676	\$ 1,030,711	\$ 1,028,751	\$ 1,028,751	(\$ 1,960)
Federal Funds	747,162	726,579	826,567	826,567	826,567	0
Other Funds	0	0	1,421	1,421	1,421	0
Total	<u>\$ 1,779,619</u>	<u>\$ 1,753,255</u>	<u>\$ 1,858,699</u>	<u>\$ 1,856,739</u>	<u>\$ 1,856,739</u>	<u>(\$ 1,960)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,364,440	\$ 1,352,673	\$ 1,384,894	\$ 1,384,894	\$ 1,384,894	\$ 0
Operating Expenses	415,179	400,582	473,805	471,845	471,845	(1,960)
Total	<u>\$ 1,779,619</u>	<u>\$ 1,753,255</u>	<u>\$ 1,858,699</u>	<u>\$ 1,856,739</u>	<u>\$ 1,856,739</u>	<u>(\$ 1,960)</u>
Staffing Level FTE:	23.8	23.4	24.0	24.0	24.0	0.0

HUMAN SERVICES

1910 Developmental Disabilities

MISSION:

We 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.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 34,069,916	\$ 31,001,599	\$ 37,274,953	\$ 41,304,767	\$ 41,304,767	\$ 4,029,814
Federal Funds	62,784,355	75,282,308	71,201,446	69,206,533	69,206,533	(1,994,913)
Other Funds	0	49,549	0	0	0	0
Total	\$ 96,854,271	\$ 106,333,456	\$ 108,476,399	\$ 110,511,300	\$ 110,511,300	\$ 2,034,901
EXPENDITURE DETAIL:						
Personal Services	\$ 932,140	\$ 1,009,907	\$ 1,030,750	\$ 1,030,750	\$ 1,030,750	\$ 0
Operating Expenses	95,922,131	105,323,549	107,445,649	109,480,550	109,480,550	2,034,901
Total	\$ 96,854,271	\$ 106,333,456	\$ 108,476,399	\$ 110,511,300	\$ 110,511,300	\$ 2,034,901
Staffing Level FTE:	16.7	17.5	18.5	18.5	18.5	0.0

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

PERFORMANCE INDICATORS

Long-Term Care by Funding:

Medicaid Home and Community-Based Services (HCBS) - # of Kids/Adults	174/2,208	168/2,239	177/2,293	177/2,347
Community Training Services/Total	279/2,661	281/2,688	282/2,752	282/2,806
Overall Service Budget	\$89,534,547	\$97,896,638	\$97,198,793	\$100,208,336

Medicaid HCBS Funding, Daily Rate Range:

Level 1	\$1.23-\$6.14	\$1.24-\$6.20	\$1.24-\$6.20	\$1.24-\$6.20
Level 2	\$7.36-\$13.50	\$7.43-\$13.64	\$7.43-\$13.64	\$7.43-\$13.64
Level 3	\$18.42-\$42.96	\$18.60-\$43.39	\$18.60-\$43.39	\$18.60-\$43.39
Level 4	\$49.09-\$85.91	\$49.58-\$86.77	\$49.58-\$86.77	\$49.58-\$86.77
Level 5	\$98.20-\$147.28	\$99.18-\$148.75	\$99.18-\$148.75	\$99.18-\$148.75
Level 6	\$159.58-\$208.65	\$162.77-\$210.74	\$162.77-\$210.74	\$162.77-\$210.74
Level 7	\$220.94-\$270.05	\$223.15-\$272.75	\$223.15-\$272.75	\$223.15-\$272.75
Level 8	\$282.30-\$331.39	\$285.12-\$334.70	\$285.12-\$334.70	\$285.12-\$334.70
Rates Outside of SBR	\$167.43-\$387.76	\$152.50-\$387.76	\$152.50-\$387.76	\$152.50-\$387.76
Custer	\$213.03-\$263.52	\$213.03-\$263.52	\$213.03-\$263.52	\$213.03-\$263.52
Avg Daily Expend. Rate: HCBS Child/Adult	\$168.90/\$109.79	\$169.62/\$112.76	\$169.92/\$112.76	\$169.92/\$112.76

Community/Family Services ADP by Funding:

Respite Care/Foster Care	980/6	906/4	1,000/6	1,000/6
Family Support 360/Statewide	830/381	868/168	940/140	940/140
Total Served/Overall Service Budget	2,197/\$4,272,405	1,946/\$4,652,939	2,095/\$4,939,927	2,033/\$4,939,927

Annual Expenditures:

Respite Care/Foster Care	\$404/\$3,497	\$378/\$4,630	\$396/\$5,867	\$359/\$5,867
Family Support 360/Statewide	\$4,522/\$591	\$4,945/\$595	\$4,984/\$714	\$4,836/\$714
Private ICF/MR Overall Service Budget			\$3,772,305	\$4,218,335

HUMAN SERVICES

1911 SDDC - Redfield

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 8,752,455	\$ 7,050,232	\$ 8,407,790	\$ 9,309,284	\$ 9,309,284	\$ 901,494
Federal Funds	16,557,013	17,434,981	15,285,326	13,693,528	13,693,528	(1,591,798)
Other Funds	894,061	2,199,532	992,145	992,145	992,145	0
Total	\$ 26,203,529	\$ 26,684,745	\$ 24,685,261	\$ 23,994,957	\$ 23,994,957	(\$ 690,304)
EXPENDITURE DETAIL:						
Personal Services	\$ 18,102,909	\$ 19,201,160	\$ 18,340,965	\$ 17,994,055	\$ 17,994,055	(\$ 346,910)
Operating Expenses	8,100,620	7,483,585	6,344,296	6,000,902	6,000,902	(343,394)
Total	\$ 26,203,529	\$ 26,684,745	\$ 24,685,261	\$ 23,994,957	\$ 23,994,957	(\$ 690,304)
Staffing Level FTE:	394.2	410.4	395.6	395.6	395.6	0.0

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

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

HUMAN SERVICES

1940 Alcohol and Drug Abuse

MISSION:

To reduce the prevalence of substance abuse disorders through prevention and treatment services.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 9,003,827	\$ 10,353,278	\$ 10,822,441	\$ 10,145,238	\$ 10,145,238	(\$ 677,203)
Federal Funds	10,137,462	11,548,963	14,445,986	14,817,421	14,817,421	371,435
Other Funds	1,613,259	787,071	990,935	548,935	548,935	(442,000)
Total	\$ 20,754,548	\$ 22,689,312	\$ 26,259,362	\$ 25,511,594	\$ 25,511,594	(\$ 747,768)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,350,767	\$ 2,466,807	\$ 2,565,572	\$ 2,565,572	\$ 2,565,572	\$ 0
Operating Expenses	18,403,780	20,222,504	23,693,790	22,946,022	22,946,022	(747,768)
Total	\$ 20,754,548	\$ 22,689,312	\$ 26,259,362	\$ 25,511,594	\$ 25,511,594	(\$ 747,768)
Staffing Level FTE:	47.5	51.0	53.0	53.0	53.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	30,867	13,388	25,102	25,102
Title XIX - Medicaid Provider	2,839,951	2,768,030	3,152,622	3,724,389
Title XIX - Medicaid Provider ARRA	237,971	356,975	177,534	
Title XXI - Children's Health Ins. Prog.	335,356	505,462	335,610	312,814
Temporary Assistance to Needy Families	746,490	394,525	533,325	533,325
Highway Safety-Prevention	90,043	107,338	125,000	125,000
Highway Safety-Diversion	147,674	105,588	115,000	115,000
Highway Safety-School Based	561,026	469,850		
Drug & Alcohol Service Information System	22,499	25,684	33,566	33,566
Residential Substance Abuse Treatment			167,805	167,805
Safe & Drug-Free Schools & Communities	280,621	279,667	1,053	
Substance Abuse Prev. & Tx Block Grant	4,418,483	4,159,245	5,086,794	5,086,794
DOE Methamphetamine Awareness	8,000	22,090	22,090	22,090
DOE Safe & Drug-Free Schools	61,170	61,533		
Strategic Prevention Framework		62,504	2,135,724	2,135,724
Fetal Alcohol Spectrum Disorder (FASD)	173,121	140,439	246,731	246,731
State Outcomes Measurement Mgmt	225,000	140,862		
State Epidemiological Outcome Workgroup	273,212	75,000		
Co-Occurring State Incentive Grant	465,160	513,225	550,000	550,000
Deposits to Other Funds:				
Lottery-Gambling Treatment	214,000	214,000	214,000	214,000
Gaming Commission-Gambling Treatment	30,000	30,000	30,000	30,000
Alcohol and Drug Abuse Fees	5,202	2,745	7,927	7,927
Tobacco Prevention/Enforcement	583,368	532,294	517,000	517,000
Total	11,749,214	10,980,444	13,476,883	13,847,267

PERFORMANCE INDICATORS

Accredited/Recognized Chemical Dependency Programs				
	60	59	61	61
Inpatient/Residential Days	27,408	26,064	26,064	26,064
Intensive Outpatient Hours	85,724	98,945	98,945	98,945
Day Treatment Days	9,650	9,620	9,620	9,620
SLIP/SLOT Outpatient Treatment Hours	11,921	10,663	10,663	10,663
Counseling Hours	49,683	55,536	55,536	55,536
Total Assessment Hours	9,358	10,409	10,409	10,409
Detoxification Days/Low Intensity Days/Dual	6,351/52,603	6,243/50,252	6,243/50,252	6,243/50,252
Case Management/Recovery Support Hours	1,068	1,595	1,595	1,595
Low Intensity Care for Pregnant Women	6,225	8,479	8,479	8,479
SLIP/SLOT Low Intensity Care	8,390	9,056	9,056	9,056

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Prevention Service Hours	53,056	55,924	35,924	70,000
Improv Students Trained	231	258	231	231
Gambling Assessment Hours	95	90	90	90
Gambling Individual / Local Group Hours	176/587	143/782	143/782	143/782
Gambling Intensive Outpatient Hours	2,570	3,143	3,143	3,143
Gambling Day/Residential Treatment Day	219/560	216/553	216/553	216/553
Total Clients Served for Gambling	191	203	203	203
Outcomes/Abstinent One Year Post				
A&D Treatment Outcomes--Adult/Adolescent	48.5%/50.2%	49.4%/45.6%	49.4%/45.6%	49.4%/45.6%
Gambling Treatment Outcomes	51.7%	52.0%	52.0%	52.0%

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 4,065,110	\$ 3,409,625	\$ 3,764,132	\$ 3,802,476	\$ 3,802,476	\$ 38,344
Federal Funds	14,301,409	14,957,959	17,339,003	16,770,298	16,770,298	(568,705)
Other Funds	438,314	519,878	698,339	698,339	698,339	0
Total	\$ 18,804,832	\$ 18,887,461	\$ 21,801,474	\$ 21,271,113	\$ 21,271,113	(\$ 530,361)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,257,654	\$ 4,378,628	\$ 4,453,951	\$ 4,453,951	\$ 4,453,951	\$ 0
Operating Expenses	14,547,179	14,508,833	17,347,523	16,817,162	16,817,162	(530,361)
Total	\$ 18,804,832	\$ 18,887,461	\$ 21,801,474	\$ 21,271,113	\$ 21,271,113	(\$ 530,361)
Staffing Level FTE:	92.7	96.1	99.1	99.1	99.1	0.0

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

PERFORMANCE INDICATORS

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

HUMAN SERVICES

1951 Telecommunication Devices for the Deaf

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	894,353	946,676	1,251,680	1,251,680	1,251,680	0
Total	\$ 894,353	\$ 946,676	\$ 1,251,680	\$ 1,251,680	\$ 1,251,680	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	894,353	946,676	1,251,680	1,251,680	1,251,680	0
Total	\$ 894,353	\$ 946,676	\$ 1,251,680	\$ 1,251,680	\$ 1,251,680	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Deposits to Other Funds:				
Telecommunication Relay Services	1,428,786	1,475,724	1,555,266	1,605,042
Telecommunication Adaptive Devices (TAD)	156,851	163,969	172,807	178,338
Total	1,585,637	1,639,693	1,728,073	1,783,380

PERFORMANCE INDICATORS

Minutes of TRS Provided	238,798	203,851	171,296	143,940
Minutes of CapTel Provided	127,541	185,172	300,837	348,996
TRS Devices-Individuals Who are Deaf	1,353	1,005	1,055	1,100
TRS Devices-Other Disabilities	1,078	1,072	1,100	1,200

HUMAN SERVICES

1961 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	72,293	76,329	84,239	87,209	87,209	2,970
Total	\$ 72,293	\$ 76,329	\$ 84,239	\$ 87,209	\$ 87,209	\$ 2,970
EXPENDITURE DETAIL:						
Personal Services	\$ 970	\$ 2,002	\$ 2,333	\$ 2,333	\$ 2,333	\$ 0
Operating Expenses	71,324	74,326	81,906	84,876	84,876	2,970
Total	\$ 72,293	\$ 76,329	\$ 84,239	\$ 87,209	\$ 87,209	\$ 2,970
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Deposits to Other Funds:				
Application Fees	6,900	5,300	4,200	5,000
Reexamination Fees		20	20	
New License Fees	5,925	4,350	4,000	4,500
Renewal Fees	55,175	58,000	58,000	58,000
Materials Sold	50	180	50	100
Interest Income	4,026	3,999	3,000	3,000
CEU Approval Requests	3,300	3,075	3,000	3,000
Label Requests	600	975	600	700
Late Renewal Penalty Fees	1,350	700	1,300	1,000
Total	77,326	76,599	74,170	75,300

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	610/62 577	642/49 598	620/50 600	610/50 600
Complaints:				
Received/Investigated/Resolved	10/8/5	8/6/5	6/6/5	5/5/5
Hearings Held/Pending	0/5	1/3	1/1	0/1
Licensees Reprimanded/Probationed	0	0	0	0
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	5	5	0	0
Board Meetings Held	4	4	4	4

HUMAN SERVICES

1962 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	56,258	52,724	76,329	76,329	76,329	0
Total	\$ 56,258	\$ 52,724	\$ 76,329	\$ 76,329	\$ 76,329	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 647	\$ 1,421	\$ 3,124	\$ 3,124	\$ 3,124	\$ 0
Operating Expenses	55,612	51,303	73,205	73,205	73,205	0
Total	\$ 56,258	\$ 52,724	\$ 76,329	\$ 76,329	\$ 76,329	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Deposits to Other Funds:				
Application Fees	2,700	2,400	2,700	2,700
Reexamination Fees		200		200
Renewal Fees	17,400	57,200	39,600	39,800
Interest Income	4,048	3,368	3,400	3,400
Partial Year License Fees	300	300	300	300
Miscellaneous:		2		
Full Year License Fee		400	200	200
Total	24,448	63,870	46,200	46,600

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

HUMAN SERVICES

1963 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	76,812	84,095	93,260	93,260	93,260	0
Total	\$ 76,812	\$ 84,095	\$ 93,260	\$ 93,260	\$ 93,260	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 323	\$ 0	\$ 2,627	\$ 2,627	\$ 2,627	\$ 0
Operating Expenses	76,489	84,095	90,633	90,633	90,633	0
Total	\$ 76,812	\$ 84,095	\$ 93,260	\$ 93,260	\$ 93,260	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Deposits to Other Funds:				
Application Fees	11,740	21,030	19,500	20,500
Examination Fees	12,600	21,000	25,000	26,000
Reexamination Fees	800	1,000	1,275	1,275
Renewal Fees	48,080	64,250	65,000	66,000
Interest Income	2,294	2,536	2,700	2,800
Duplicate License Fees	60	120	80	80
Late Fees	45	535	525	485
Upgrade to Social Worker (SW) Level				
Temporary Licenses	200			
Reciprocity Private Independent Practice				
Miscellaneous	90	400	100	100
Total	75,909	110,871	114,180	117,240

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

HUMAN SERVICES

1964 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	134,684	134,161	138,216	142,763	142,763	4,547
Total	\$ 134,684	\$ 134,161	\$ 138,216	\$ 142,763	\$ 142,763	\$ 4,547
EXPENDITURE DETAIL:						
Personal Services	\$ 74,119	\$ 72,826	\$ 84,810	\$ 78,695	\$ 78,695	(\$ 6,115)
Operating Expenses	60,565	61,335	53,406	64,068	64,068	10,662
Total	\$ 134,684	\$ 134,161	\$ 138,216	\$ 142,763	\$ 142,763	\$ 4,547
Staffing Level FTE:	1.6	1.6	1.3	1.3	1.3	0.0

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

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

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 889,856	\$ 774,117	\$ 909,945	\$ 819,083	\$ 819,083	(\$ 90,862)
Federal Funds	2,557,684	2,155,708	2,357,090	2,263,770	2,263,770	(93,320)
Other Funds	157,877	149,795	252,356	252,356	252,356	0
Total	\$ 3,605,417	\$ 3,079,621	\$ 3,519,391	\$ 3,335,209	\$ 3,335,209	(\$ 184,182)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,424,724	\$ 1,455,697	\$ 1,556,690	\$ 1,536,603	\$ 1,536,603	(\$ 20,087)
Operating Expenses	2,180,693	1,623,924	1,962,701	1,798,606	1,798,606	(164,095)
Total	\$ 3,605,417	\$ 3,079,621	\$ 3,519,391	\$ 3,335,209	\$ 3,335,209	(\$ 184,182)
Staffing Level FTE:	27.7	28.4	29.2	29.2	29.2	0.0

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

PERFORMANCE INDICATORS

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

HUMAN SERVICES

1980 Human Services Center

MISSION:

To provide persons who are mentally ill or chemically dependent with effective, individualized professional treatment that enables them to achieve their highest level of personal independence in the most therapeutic environment.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 30,866,177	\$ 30,125,283	\$ 31,156,203	\$ 29,650,574	\$ 29,650,574	(\$ 1,505,629)
Federal Funds	10,537,101	12,611,113	9,962,069	10,913,136	10,913,136	951,067
Other Funds	671,253	283,449	524,041	584,041	584,041	60,000
Total	\$ 42,074,532	\$ 43,019,845	\$ 41,642,313	\$ 41,147,751	\$ 41,147,751	(\$ 494,562)
EXPENDITURE DETAIL:						
Personal Services	\$ 29,212,789	\$ 29,447,594	\$ 29,276,326	\$ 29,276,326	\$ 29,276,326	\$ 0
Operating Expenses	12,861,743	13,572,251	12,365,987	11,871,425	11,871,425	(494,562)
Total	\$ 42,074,532	\$ 43,019,845	\$ 41,642,313	\$ 41,147,751	\$ 41,147,751	(\$ 494,562)
Staffing Level FTE:	557.5	561.6	560.5	560.5	560.5	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Deposits to General Funds:				
Private Pay	612,531	609,999	583,537	583,537
Insurance	1,455,474	859,556	1,151,181	1,151,181
Insurance Participating Provider		983,711	2,933,256	2,933,256
Counties	655,300	761,366	652,722	652,722
Indian Health Services (IHS & PHS)	2,665,682	1,796,501	1,932,915	1,932,915
Deposits to Federal Funds:				
Title XVIII - Medicare	4,953,349	4,917,435	4,254,496	4,868,977
Title XIX - Medicaid	5,709,778	5,792,612	5,346,916	5,086,360
Title XIX - Medicaid ARRA	479,881	781,846	301,104	
Disproportionate Share Hospital	469,968	471,215	471,215	468,979
Children's Health Insurance Program (CHIP)	523,420	255,367	406,385	404,020
Energy Conservation Measures (ECM)			389,850	259,900
Title I - Improving America's School	44,001	24,586		
Act (IASA) Adolescent Grant				
School Breakfast and Lunch	84,023	84,669	84,372	84,372
Bioterrorism Hospital Preparedness		2,500		
Deposits to Other Funds:				
Prescription Drug Plan	213,280	272,592	272,592	272,592
Medical Faculty Training	40,682	36,202	36,581	36,581
Other HSC Fund	10,357	27,911	24,233	24,233
Building/Rent	18,975	15,175	16,808	16,808
HSC Vending	124,287	115,850	120,631	120,631
Insurance-Roof Damage		809,529	224,122	
Deposits to Special Revenue Fund:				
Land Interest	5,374	2,756	4,404	4,404
Total	18,066,362	18,621,378	19,207,320	18,901,468

PERFORMANCE INDICATORS

Operating Bed Capacity of Each Unit:				
Acute Psychiatric Services	60	60	60	60
Psychiatric Rehabilitation	66	66	66	66
Adolescent Psych	15/20/12	15/20/12	15/20/12	15/20/12
Chemical Dependency (Adolescent/Adult)	20/32	20/32	20/32	20/32
Geriatric Psychiatric (Nursing Home)	69	69	69	69
Intensive Treatment Unit	10	10	10	10
Average Daily Census for Hospital	253.3	241.0	250.0	250.0
Average Daily Census by Unit:				
Acute Psychiatric Services	52.6	50.4	50.0	50.0
Psychiatric Rehabilitation	58.2	55.1	56.0	56.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Adolescent Psych	8.8/16.2/10.6	8.5/16.6/9.8	10.0/16.0/11.0	10.0/16.0/11.0
Chemical Dependency (Adolescent/Adult)	13.6/22.5	10.6/20.3	14.0/24.0	14.0/24.0
Geriatric Psych (Nursing Home)	64.2	62.0	64.0	64.0
Intensive Treatment Unit (Adult/Adolescent)	4.0/2.6	3.8/3.9	3.0/2.0	3.0/2.0
Admissions to / Discharges from Mickelson Center for the Neurosciences (MCN)	1,959/1,982	1,872/1,893	1,940/1,940	1,940/1,940
Direct Admissions by Unit:				
Acute Psychiatric Services	1,332	1,254	1,316	1,316
Psychiatric Rehabilitation	1	0	0	0
Adolescent Psych	203/1/5	212/9/2	190/5/5	190/5/5
Chemical Dependency (Adolescent/Adult)	66/198	50/185	70/200	70/200
Geriatric Psychiatric (Nursing Home)	2	1	4	4
Intensive Treatment Unit (Adult/Adolescent)	122/29	129/30	125/25	125/25
Average Length of Stay in Days:				
Acute Psychiatric Services	14.3	14.5	14.0	14.0
Psychiatric Rehabilitation	125.7	178.5	140.0	140.0
Adolescent Psych	13.3/79.7/226.5	12.5/73.5/157.2	15.0/72.0/215.0	15.0/72.0/215.0
Chemical Dependency (Adolescent/Adult)	66.3/31.9	69.4/31.0	65.0/30.0	65.0/30.0
Geriatric Psychiatric (Nursing Home)	509.4	436.5	450.0	450.0
Intensive Treatment Unit (Adult/Adolescent)	5.3/6.3	4.7/10.2	5.0/5.0	5.0/5.0
Average Length of Stay	33.9	34.4	33.0	33.0
Discharges by Unit:				
Acute Psychiatric Services	1,164	1,163	1,150	1,150
Psychiatric Rehabilitation	169	109	192	192
Adolescent Psych	112/74/17	94/94/27	110/80/18	110/80/18
Chemical Dependency (Adolescent/Adult)	68/259	48/237	70/220	70/220
Geriatric Psychiatric (Nursing Home)	46	40	50	50
Intensive Treatment Unit (Adult / Adolescent)	42/31	43/38	30/20	30/20
Average Direct Cost/Patient Days:				
Acute Psychiatric Services	\$255.05	\$267.78	\$271.48	\$271.48
Psychiatric Rehabilitation	\$173.57	\$190.06	\$174.44	\$174.44
Adolescent Acute	\$409.12	\$444.93	\$375.48	\$375.48
Adolescent Intermediate	\$215.27	\$206.63	\$215.00	\$215.00
Adolescent Long-Term	\$337.20	\$363.49	\$329.56	\$329.56
Adolescent Chemical Dependency	\$256.44	\$322.12	\$235.90	\$235.90
Adult Chemical Dependency	\$145.97	\$170.33	\$141.90	\$141.90
Geriatric Psychiatric (Nursing Home)	\$204.26	\$243.96	\$200.69	\$200.69
Intensive Treatment Unit	\$475.65	\$375.12	\$608.32	\$608.32
Average Direct Cost/Average Cost - Inpatient	\$225.86/\$415.20	\$247.55/\$448.88	\$227.03/\$422.46	\$227.03/\$422.46
Average Indirect Cost:				
Medical	\$73.57	\$74.56	\$76.36	\$76.36
Administrative	\$115.77	\$126.76	\$119.07	\$119.07
Direct Care Staff (Total)				
(Nurses, Aides, Techs, and Assistants)	326	327	325	325
Direct Care Staff Separations	70	70	70	70
% Direct Care Staff/Employee Turnover	21.4%/16.9%	22.2%/18.8%	22.2%/18.8%	22.2%/18.8%

HUMAN SERVICES

1981 Community Mental Health

MISSION:

To ensure children and adults with mental health disorders in our communities have the opportunity to choose and receive effective services needed to promote resilience and recovery.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 14,490,682	\$ 14,293,360	\$ 15,792,244	\$ 16,043,038	\$ 16,043,038	\$ 250,794
Federal Funds	12,014,701	13,800,365	13,089,784	11,980,855	11,980,855	(1,108,929)
Other Funds	1,011,243	1,060,123	1,049,131	1,048,427	1,048,427	(704)
Total	\$ 27,516,626	\$ 29,153,848	\$ 29,931,159	\$ 29,072,320	\$ 29,072,320	(\$ 858,839)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,275,240	\$ 1,376,970	\$ 1,434,258	\$ 1,434,258	\$ 1,434,258	\$ 0
Operating Expenses	26,241,386	27,776,878	28,496,901	27,638,062	27,638,062	(858,839)
Total	\$ 27,516,626	\$ 29,153,848	\$ 29,931,159	\$ 29,072,320	\$ 29,072,320	(\$ 858,839)
Staffing Level FTE:	21.3	22.7	24.0	24.0	24.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	98,471	46,657	122,349	121,513
Title XIX - Medicaid Provider	8,750,844	8,877,004	9,903,766	9,362,037
Title XIX - Medicaid Provider ARRA	726,955	1,144,822	522,774	
Title XXI - Children's Health Ins. Prog.	861,348	892,061	640,963	632,549
Community Mental Health Services Block	940,231	580,046	863,186	863,186
MH Data Infrastructure	28,603	48,959	44,811	72,093
Projects for Assistance in Transition from Homelessness (PATH)	321,617	349,538	300,000	300,000
Suicide Prevention Grant	360,921	294,064	432,152	500,000
Transformation Transfer Initiative	110,500	110,500		
Deposits to Other Funds:				
Adult Prison Mental Health	1,038,466	1,038,466	1,043,131	1,043,131
Qualified Mental Health Professional Endorsement Fees	1,750	1,860	1,728	1,728
Total	13,239,706	13,383,977	13,874,860	12,896,237

PERFORMANCE INDICATORS

Community Mental Health Centers	11	11	11	11
Consumers Served (All Funding Sources)	16,916	17,046	17,304	17,550
Consumers Served Through DMH Funding:				
Residential (Transitional and Group)	129	138	138	138
Outpatient	2,689	2,962	2,962	2,962
Individualized & Mobile Program of Community Treatment (IMPACT)	228	222	222	222
Children's Serious Emotional Disturbance	5,072	5,214	5,362	5,541
CARE (Continuous Assistance, Rehabilitation, and Education)	4,890	5,221	5,328	5,395
Indigent Medication Program	747	739	747	754
% of Adults Admitted to HSC as Readmissions within 30 days	7%	7%	7%	7%
Intensive Family Services MH Referrals	69	54	54	54
Department of Corrections Mental Health:				
Adult Psychiatric Contacts	4,840	4,438	4,504	4,571
Juvenile Psychiatric Contacts	456	469	469	469
Adults Identified with Mental Health Concerns/% of Total Admissions	728/32%	790/32%	800/32%	811/32%

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 6,446,126	\$ 5,795,361	\$ 5,807,108	\$ 5,538,404	\$ 5,538,404	(\$ 268,704)
Federal Funds	6,041,727	23,633,440	48,671,279	19,729,813	19,729,813	(28,941,466)
Other Funds	2,453,621	2,879,055	5,857,407	5,965,480	5,965,480	108,073
Total	<u>\$ 14,941,474</u>	<u>\$ 32,307,856</u>	<u>\$ 60,335,794</u>	<u>\$ 31,233,697</u>	<u>\$ 31,233,697</u>	<u>(\$ 29,102,097)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 10,738,730	\$ 10,945,336	\$ 11,554,672	\$ 11,426,265	\$ 11,426,265	(\$ 128,407)
Operating Expenses	4,202,744	21,362,520	48,781,122	19,807,432	19,807,432	(28,973,690)
Total	<u>\$ 14,941,474</u>	<u>\$ 32,307,856</u>	<u>\$ 60,335,794</u>	<u>\$ 31,233,697</u>	<u>\$ 31,233,697</u>	<u>(\$ 29,102,097)</u>
Staffing Level FTE:	169.5	175.4	174.7	173.0	173.0	(1.7)

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,303,281	\$ 2,187,181	\$ 2,186,616	\$ 2,075,449	\$ 2,075,449	(\$ 111,167)
Federal Funds	1,606,541	17,536,406	40,541,563	14,040,852	14,040,852	(26,500,711)
Other Funds	504,719	477,847	819,032	847,220	847,220	28,188
Total	\$ 4,414,541	\$ 20,201,433	\$ 43,547,211	\$ 16,963,521	\$ 16,963,521	(\$ 26,583,690)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,456,856	\$ 3,441,787	\$ 3,757,983	\$ 3,757,983	\$ 3,757,983	\$ 0
Operating Expenses	957,686	16,759,647	39,789,228	13,205,538	13,205,538	(26,583,690)
Total	\$ 4,414,541	\$ 20,201,433	\$ 43,547,211	\$ 16,963,521	\$ 16,963,521	(\$ 26,583,690)
Staffing Level FTE:	54.2	56.3	56.5	55.0	55.0	(1.5)

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

PERFORMANCE INDICATORS

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

ENVIRONMENT AND NATURAL RESOURCES

2020 Environmental Services

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 4,142,845	\$ 3,608,180	\$ 3,620,492	\$ 3,462,955	\$ 3,462,955	(\$ 157,537)
Federal Funds	4,435,186	6,097,034	8,129,716	5,688,961	5,688,961	(2,440,755)
Other Funds	1,926,971	2,182,587	2,523,375	2,603,260	2,603,260	79,885
Total	\$ 10,505,002	\$ 11,887,801	\$ 14,273,583	\$ 11,755,176	\$ 11,755,176	(\$ 2,518,407)
EXPENDITURE DETAIL:						
Personal Services	\$ 7,281,874	\$ 7,503,549	\$ 7,796,689	\$ 7,668,282	\$ 7,668,282	(\$ 128,407)
Operating Expenses	3,223,128	4,384,252	6,476,894	4,086,894	4,086,894	(2,390,000)
Total	\$ 10,505,002	\$ 11,887,801	\$ 14,273,583	\$ 11,755,176	\$ 11,755,176	(\$ 2,518,407)
Staffing Level FTE:	115.3	119.1	118.2	118.0	118.0	(0.2)

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

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

ENVIRONMENT AND NATURAL RESOURCES

2040 Regulated Response Fund - Info

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	21,930	185,053	1,750,000	1,750,000	1,750,000	0
Total	\$ 21,930	\$ 185,053	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	21,930	185,053	1,750,000	1,750,000	1,750,000	0
Total	\$ 21,930	\$ 185,053	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Penalties and Reimbursements	98,797	77,879	50,000	50,000
Investment Council Interest	127,906	131,963	132,000	132,000
Total	226,703	209,842	182,000	182,000

PERFORMANCE INDICATORS

Belle Fourche Shop Cleanup	\$4,219	
Madison VOC Investigation	\$12,154	\$33,765
I-29 Fertilizer Spill	\$1,866	
Park Ridge Mall	\$1,147	
Buhls Dry Cleaner	\$2,447	
Kidder Fuel	\$4,219	
Rapid City Southside Drycleaners		\$10,955
Lake County - Ramona Drums		\$11,714
Belvidere Fuel Spill		\$5,248
Hamlin County Drums		\$535
Obligations for Brohm		\$122,742

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	33,569	765,000	765,000	765,000	0
Total	\$ 0	\$ 33,569	\$ 765,000	\$ 765,000	\$ 765,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	33,569	765,000	765,000	765,000	0
Total	\$ 0	\$ 33,569	\$ 765,000	\$ 765,000	\$ 765,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

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

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 34,523,037	\$ 35,231,870	\$ 35,281,213	\$ 35,281,213	\$ 35,281,213	\$ 0
Federal Funds	220,532	382,212	393,539	393,539	393,539	0
Other Funds	4,341,214	4,278,473	9,328,633	9,328,633	9,328,633	0
Total	\$ 39,084,783	\$ 39,892,555	\$ 45,003,385	\$ 45,003,385	\$ 45,003,385	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 30,389,102	\$ 30,795,539	\$ 31,932,849	\$ 31,932,849	\$ 31,932,849	\$ 0
Operating Expenses	8,695,681	9,097,016	13,070,536	13,070,536	13,070,536	0
Total	\$ 39,084,783	\$ 39,892,555	\$ 45,003,385	\$ 45,003,385	\$ 45,003,385	\$ 0
Staffing Level FTE:	510.9	520.1	527.4	527.4	527.4	0.0

UNIFIED JUDICIAL SYSTEM

270 State Bar Association - Info

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	533,322	533,322	533,322	0
Total	\$ 0	\$ 0	\$ 533,322	\$ 533,322	\$ 533,322	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 198,633	\$ 198,633	\$ 198,633	\$ 0
Operating Expenses	0	0	334,689	334,689	334,689	0
Total	\$ 0	\$ 0	\$ 533,322	\$ 533,322	\$ 533,322	\$ 0
Staffing Level FTE:	0.0	0.0	3.0	3.0	3.0	0.0

UNIFIED JUDICIAL SYSTEM

271 Unified Judicial System

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 34,523,037	\$ 35,231,870	\$ 35,281,213	\$ 35,281,213	\$ 35,281,213	\$ 0
Federal Funds	220,532	382,212	393,539	393,539	393,539	0
Other Funds	4,341,214	4,278,473	8,795,311	8,795,311	8,795,311	0
Total	\$ 39,084,783	\$ 39,892,555	\$ 44,470,063	\$ 44,470,063	\$ 44,470,063	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 30,389,102	\$ 30,795,539	\$ 31,734,216	\$ 31,734,216	\$ 31,734,216	\$ 0
Operating Expenses	8,695,681	9,097,016	12,735,847	12,735,847	12,735,847	0
Total	\$ 39,084,783	\$ 39,892,555	\$ 44,470,063	\$ 44,470,063	\$ 44,470,063	\$ 0
Staffing Level FTE:	510.9	520.1	524.4	524.4	524.4	0.0

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

PERFORMANCE INDICATORS

SUPREME COURT:

Filings:				
Appeals	310	301	304	304
Intermediate Appeals	20	25	31	31
Original Proceedings	25	17	22	22
Notices of Review	16	4	10	10
Certificates of Probable Cause	20	14	19	19
Reinstatements	0	1	0	0
Rehearings Granted	0	1	0	0
Dispositions:				
Appeals/Original Proceedings	130/141	112/128	117/133	122/135
Orders of Dismissal/Dispositional Remands	95	83	85	85
Denial of Intermediate Appeals	27	17	22	22

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Original Proceedings (by Order)	41	31	32	34
Dispositive Remand	0	0	0	0
Summary Dispositions	92	116	102	102
Pending Cases:				
Submitted and Pending	27	20	30	30
Ready for Submission	38	49	45	45
Not Ready for Calendar	74	89	91	91
Other (in Suspense)	3	4	5	6
Total Pending Cases at end of fiscal year	142	162	162	162
Administrative:				
Hearings on Rules and Related Matters	3	3	3	3
Internal Procedure Rules Adopted or	3	0	1	1
Supreme Court Rules Adopted or Amended	12	6	10	10
Administrative Conferences	25	22	22	22
Judicial:				
Orders, Writs and Judgments Entered	1,095	1,090	1,090	1,090
Bar Admissions	97	110	110	110
Bar Admissions pursuant to SDCL 16-18-2	10	6	10	10
Oral Arguments (Actions/Submissions)	57/63	52/61	57/63	57/63
Cases Submitted on Briefs	140/150	148/155	154/168	154/168
Case Conference Days	27	30	28	28
Legal Research:				
Appeals Screened	392	405	405	405
Cases Briefs Were Received In	213	210	210	210
Per Curiams Assigned	43	49	49	49
Circuit Judge Opinions Issued	6	14	12	12
Law Library:				
Volumes Updated	1,000	500	1,000	1,000
Volumes Removed	200	600	400	400
Bar Admissions:				
Applications Processed	125	148	148	148
Bar Inquiries Answered	1,300	1,300	1,300	1,300
JUDICIAL QUALIFICATION COMMISSION:				
Complaints/Inquiries Received:				
Oral Complaints / Inquiries	5	5	7	4
Formal Written Complaints Received	27	27	26	23
Complaints Disposed of	32	20	25	22
Types of Cases:				
Prisoner Complaints (Includes Habeas	4	6	6	4
Divorce/Child Custody/Child Support Issues	11	3	7	6
Protection Order Cases	0	1	0	0
Civil Trial Issues (Includes Decisions)	6	5	4	4
Criminal Trial Issues (Includes Sentencing)	2	3	3	3
Personal Conduct	0	1	1	1
Small Claims	3	3	3	3
Guardianship/Conservatorship	0	0	1	0
Unknown	1	0	0	0
Nature of Claims in Complaints:				
Inappropriate Conduct/Abuse of Position	2	4	3	2
On Bench Abuse of Authority	0	1	1	0
Lack of Demeanor/Decorum	4	1	4	3
Bias/Appearance of Bias	5	10	7	6
Unhappy with Result	16	6	12	10
Commission Dispositions:				
Dismissal due to:				
Insufficient Evidence to Proceed	5	7	7	6
Lack of Jurisdiction	2	10	7	6
Resigned Due to JQC Investigation	0	0	0	0
Unsubstantiated	6	0	5	4
No Violation Found	16	0	7	6
Private Reprimand	3	3	2	2
Deferred Disciplinary Agreement	0	0	0	0
Public Censure	0	0	0	0
Recommendation for Suspension	0	0	0	0
Recommendation for Removal	0	0	0	0
JQC Applicants:				
Judicial Vacancies	4	2	2	6
Applicants Interviewed	40	20	25	72
Investigation of Applicants	41	27	25	72
COURT ADMINISTRATOR'S OFFICE:				
Human Resources:				
Vacancies Filled	74	58	60	70

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Promotions	19	16	20	20
Transfers	7	6	11	11
Terminations (voluntary and involuntary)	66	49	50	64
Retirements	15	13	15	15
Position Announcements	65	63	69	69
Position Applications Received	2,076	2,485	2,808	3,173
Budget and Finance:				
Direct and Noncash Vouchers Processed	9,018	8,557	8,887	8,887
Requisitions Processed	302	257	310	310
Cash Receipts Processed	124	143	143	143
Journal Vouchers Processed	66	75	65	65
Court Information & Publications:				
UJS Website Hits	N/A	11,211,904	11,500,000	12,200,000
Grant Applications Processed	16	16	16	16
Sentencing History Requests	123	140	142	146
Civil Money Judgment Subscriptions	93	91	92	95
Brochures/Publications Printed	19	24	26	26
TRAINING:				
UJS Education Programs Offered	14	14	20	20
UJS Education Program Attendees	483	618	768	918
UJS Computer Trainings Offered	17	14	20	22
UJS Computer Training Attendees	89	51	80	100
On-line Video Programs Developed	0	1	1	1
Benchbooks/Procedure Manuals Maintained	11	11	13	13
Education Scholarships Received	15	23	30	35
Non-UJS Sponsored Education Program	N/A	58	69	84
Non-UJS Sponsored Computer Program	N/A	19	50	65
CIRCUIT COURTS OPERATION:				
Criminal Dispositions:				
Felony Offenses:				
Jury Trials	107	103	100	98
Guilty Pleas	2,247	2,383	2,351	2,305
Dismissals	707	868	834	830
Preliminary Hearings	418	382	348	326
Class One Misdemeanor:				
Jury Trials	89	71	67	63
Guilty Pleas	12,237	11,220	10,831	10,217
Dismissals	2,972	2,925	2,845	2,745
Preliminary Hearings	1,580	1,159	1,115	1,083
Class Two Misdemeanor/Petty Offenses/Mun.				
Jury Trials	2	0	0	0
Guilty Pleas	116,645	109,084	106,236	103,058
Dismissals	15,301	14,992	14,901	14,627
Preliminary Hearings	206	142	134	122
Civil Dispositions:				
Total Civil Jury Trials	68	77	75	78
Total Civil Dismissals	9,115	10,465	11,585	13,350
Total Civil Other Terminations	32,235	37,052	41,432	46,469
Small Claims Judgments	22,570	23,802	25,138	25,652
Small Claims Dismissals	8,828	9,567	9,832	9,855
CLERKS OF COURT OPERATIONS:				
Criminal Caseload Filings:				
Felony Offenses	5,745	6,126	5,963	6,045
Class 1 Misdemeanor	21,896	20,141	19,270	18,348
Class 2 Misdemeanor/Petty	134,617	124,965	121,208	116,968
Civil Caseload Filings:				
Domestic Relations	16,662	16,002	16,587	16,928
Civil Case	18,556	17,009	18,389	19,631
Administrative Appeals	400	422	454	504
Circuit Court Appeals to Supreme Court	309	293	280	279
Probate	2,380	2,399	2,402	2,384
Miscellaneous*	7,199	5,452	5,500	5,652
Juvenile	10,527	9,966	9,899	9,719
Small Claims	32,274	33,567	33,908	34,093
Child Support Receipts	4,209	3,176	2,459	1,898
Record & Money Judgment Searches	123,581	120,978	117,961	111,316
COURT SERVICES OPERATIONS:				
Juvenile Services:				
Pre-hearing Social Case Studies	673	652	669	678
90-Day Diversion Services	840	719	669	627
Placed on Probation	2,832	2,915	2,972	3,031
Active Probation Cases at End of FY	1,903	1,995	2,033	2,089

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Restitution Collected	\$299,184	\$278,268	\$282,925	\$284,428
Case Services Monitoring:				
Placed in Program	602	561	628	661
Active Cases at End of FY	364	336	386	412
Interstate Compact Cases - In	22	17	15	15
Interstate Compact Cases - Out	28	41	55	80
Intensive Probation:				
Placed in Program During FY	188	216	221	233
Transferred In	0	2	2	2
Transferred Out	0	9	9	9
Successful Completed Program	91	92	90	89
Failed Program and Sent to DOC	94	82	81	82
Failed Program (Other)	5	14	16	17
Active Cases at End of Fiscal Year	113	134	141	151
Adult Service, Misdemeanor:				
PSI Reports	287	264	308	382
Placed on Probation	638	815	1,074	1,387
On Probation at End of FY	718	1,094	1,421	1,795
Restitution Collected	\$1,445,333	\$1,386,646	\$1,505,552	\$1,662,898
Adult Service, Felony:				
PSI Reports	2,483	2,354	2,241	2,145
Placed on Probation	1,686	1,466	1,417	1,390
On Probation at End of FY	3,684	3,557	3,587	3,594
Restitution Collected	\$1,693,688	\$1,721,661	\$1,613,221	\$1,494,034
Adult Service, Drug Court:				
Drug Court Participants	19	18	18	18
Drug Court Sessions	50	52	52	52
Case Services Monitoring Program:				
Placed in Program	1,519	1,193	1,177	1,139
Active Cases at End of FY	1,307	1,470	1,554	1,683
Adult Interstate Compact Case Load (Felony)				
Total Placed on Probation - In & Out	368	350	377	411
On Probation at End of FY	822	785	860	950
COMMUNITY-BASED SERVICES:				
Juvenile Home Based Services:				
# of Clients	322	316	319	322
Mental Health Center Units	16,821	15,831	15,989	16,149
MHC Frontier Time Units	5,523	4,511	4,556	4,602
Juvenile Community Based Services:				
# of Clients	138	227	229	232
Cognitive Behavioral Group Therapy Units	2,045	1,060	1,071	1,081
Day Reporting Treatment Units	3,011	2,852	2,881	2,909
Psych/Mental Health-Asmt/Eval Units	31	135	136	138
Psych/Mental Health-Individual Counseling	334	648	654	661
Psych/Mental Health-Group Counseling	67	477	482	487
Chemical Dependency-Asmt/Eval Units	101	213	215	217
Chemical Dependency-Individual	105	283	286	289
Chemical Dependency-Group Counseling	1,812	1,077	1,088	1,099
Psychiatric-Asmt/Eval (Psychiatrist) Units	10	33	33	34
Psychiatric-Asmt/Eval (CNP or PA) Units	10	52	53	53
Adult Community Based Services:				
# of Clients	802	904	913	922
Cognitive Behavioral Group Therapy Units	19,339	25,049	25,299	25,552
Psych/Mental Health-Asmt/Eval Units	893	779	787	795
Psych/Mental Health-Individual Counseling	1,970	2,706	2,733	2,760
Psych/Mental Health-Group Counseling	2,408	2,868	2,897	2,926
Chemical Dependency-Asmt/Eval Units	391	461	466	470
Chemical Dependency-Individual	916	762	770	777
Chemical Dependency-Group Counseling	12,559	8,968	9,058	9,148
Gambling Addiction-Asmt/Eval Units	9	9	9	9
Gambling Addiction-Individual Counseling	60	11	11	11
Gambling Addiction-Group Counseling Units	182	251	254	256
Psychiatric-Asmt/Eval (Psychiatrist) Units	57	34	34	35
Psychiatric-Asmt/Eval (CNP or PA) Units	22	82	83	84
Recovery Support Services (Halfway House)	0	0	0	0
INFORMATION & TECHNOLOGY:				
Work Orders Processed	7,578	9,165	10,082	11,594
UJS Systems Maintained	N/A	38	38	38
UJS Workstations Supported	812	843	851	860
UJS Servers	45	51	60	65
UJS ITV Installations Supported	29	38	45	46
ITV Installation - Jails/County/Non-UJS	14	15	17	18

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Non-UJS Users Supported	N/A	829	829	829
FTR Devices Installed	17	18	19	20
CourtSmart Courtrooms	10	12	12	13
Data Access Agreements Managed	53	57	57	57

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

LEGISLATURE

28 LEGISLATURE

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 7,556,637	\$ 7,496,192	\$ 7,502,736	\$ 7,263,183	\$ 7,263,183	(\$ 239,553)
Federal Funds	0	0	0	0	0	0
Other Funds	3,978	6,603	35,000	35,000	35,000	0
Total	\$ 7,560,615	\$ 7,502,795	\$ 7,537,736	\$ 7,298,183	\$ 7,298,183	(\$ 239,553)
EXPENDITURE DETAIL:						
Personal Services	\$ 5,115,711	\$ 5,154,591	\$ 5,246,999	\$ 5,182,167	\$ 5,182,167	(\$ 64,832)
Operating Expenses	2,444,905	2,348,204	2,290,737	2,116,016	2,116,016	(174,721)
Total	\$ 7,560,615	\$ 7,502,795	\$ 7,537,736	\$ 7,298,183	\$ 7,298,183	(\$ 239,553)
Staffing Level FTE:	63.5	64.8	67.3	66.3	66.3	(1.0)

LEGISLATURE

281 Legislative Research Council

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 4,763,625	\$ 4,703,240	\$ 4,610,068	\$ 4,434,567	\$ 4,434,567	(\$ 175,501)
Federal Funds	0	0	0	0	0	0
Other Funds	3,978	6,603	35,000	35,000	35,000	0
Total	<u>\$ 4,767,603</u>	<u>\$ 4,709,844</u>	<u>\$ 4,645,068</u>	<u>\$ 4,469,567</u>	<u>\$ 4,469,567</u>	<u>(\$ 175,501)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,652,735	\$ 2,662,808	\$ 2,688,172	\$ 2,670,892	\$ 2,670,892	(\$ 17,280)
Operating Expenses	2,114,868	2,047,036	1,956,896	1,798,675	1,798,675	(158,221)
Total	<u>\$ 4,767,603</u>	<u>\$ 4,709,844</u>	<u>\$ 4,645,068</u>	<u>\$ 4,469,567</u>	<u>\$ 4,469,567</u>	<u>(\$ 175,501)</u>
Staffing Level FTE:	30.1	29.9	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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 4,763,625	\$ 4,703,240	\$ 4,610,068	\$ 4,434,567	\$ 4,434,567	(\$ 175,501)
Federal Funds	0	0	0	0	0	0
Other Funds	3,978	6,603	35,000	35,000	35,000	0
Total	<u>\$ 4,767,603</u>	<u>\$ 4,709,844</u>	<u>\$ 4,645,068</u>	<u>\$ 4,469,567</u>	<u>\$ 4,469,567</u>	<u>(\$ 175,501)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,652,735	\$ 2,662,808	\$ 2,688,172	\$ 2,670,892	\$ 2,670,892	(\$ 17,280)
Operating Expenses	2,114,868	2,047,036	1,956,896	1,798,675	1,798,675	(158,221)
Total	<u>\$ 4,767,603</u>	<u>\$ 4,709,844</u>	<u>\$ 4,645,068</u>	<u>\$ 4,469,567</u>	<u>\$ 4,469,567</u>	<u>(\$ 175,501)</u>
Staffing Level FTE:	30.1	29.9	31.3	31.3	31.3	0.0

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

LEGISLATURE

2814 Employee Comp and Health Insurance

MISSION:

To provide a pool of funds to be distributed to legislative branch programs for salary and health insurance increases for legislative branch employees.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,793,012	\$ 2,792,951	\$ 2,892,668	\$ 2,828,616	\$ 2,828,616	(\$ 64,052)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 2,793,012	\$ 2,792,951	\$ 2,892,668	\$ 2,828,616	\$ 2,828,616	(\$ 64,052)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,462,976	\$ 2,491,783	\$ 2,558,827	\$ 2,511,275	\$ 2,511,275	(\$ 47,552)
Operating Expenses	330,036	301,169	333,841	317,341	317,341	(16,500)
Total	\$ 2,793,012	\$ 2,792,951	\$ 2,892,668	\$ 2,828,616	\$ 2,828,616	(\$ 64,052)
Staffing Level FTE:	33.5	34.9	36.0	35.0	35.0	(1.0)

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

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

PERFORMANCE INDICATORS

Fiscal and Compliance Audits:

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

PUBLIC UTILITIES COMMISSION

26 Public Utilities Commission

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 544,107	\$ 494,801	\$ 514,199	\$ 503,354	\$ 503,354	(\$ 10,845)
Federal Funds	73,454	138,723	351,905	379,191	379,191	27,286
Other Funds	2,926,910	3,141,807	3,275,430	3,240,672	3,240,672	(34,758)
Total	\$ 3,544,471	\$ 3,775,332	\$ 4,141,534	\$ 4,123,217	\$ 4,123,217	(\$ 18,317)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,311,823	\$ 2,220,799	\$ 2,627,619	\$ 2,616,638	\$ 2,616,638	(\$ 10,981)
Operating Expenses	1,232,648	1,554,533	1,513,915	1,506,579	1,506,579	(7,336)
Total	\$ 3,544,471	\$ 3,775,332	\$ 4,141,534	\$ 4,123,217	\$ 4,123,217	(\$ 18,317)
Staffing Level FTE:	30.0	29.0	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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 544,107	\$ 494,801	\$ 514,199	\$ 503,354	\$ 503,354	(\$ 10,845)
Federal Funds	73,454	138,723	351,905	379,191	379,191	27,286
Other Funds	2,926,910	3,141,807	3,275,430	3,240,672	3,240,672	(34,758)
Total	\$ 3,544,471	\$ 3,775,332	\$ 4,141,534	\$ 4,123,217	\$ 4,123,217	(\$ 18,317)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,311,823	\$ 2,220,799	\$ 2,627,619	\$ 2,616,638	\$ 2,616,638	(\$ 10,981)
Operating Expenses	1,232,648	1,554,533	1,513,915	1,506,579	1,506,579	(7,336)
Total	\$ 3,544,471	\$ 3,775,332	\$ 4,141,534	\$ 4,123,217	\$ 4,123,217	(\$ 18,317)
Staffing Level FTE:	30.0	29.0	33.2	33.2	33.2	0.0

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

* For FY2009 and FY2010 numbers were changed due to timing issue of when receipts were deposited.

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

PERFORMANCE INDICATORS

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

ATTORNEY GENERAL

29 ATTORNEY GENERAL

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 9,745,243	\$ 10,045,712	\$ 9,886,879	\$ 9,372,016	\$ 9,372,016	(\$ 514,863)
Federal Funds	3,569,585	4,172,008	4,653,131	4,822,471	4,822,471	169,340
Other Funds	4,606,953	4,813,055	6,447,149	6,844,077	6,844,077	396,928
Total	\$ 17,921,781	\$ 19,030,775	\$ 20,987,159	\$ 21,038,564	\$ 21,038,564	\$ 51,405
EXPENDITURE DETAIL:						
Personal Services	\$ 10,784,316	\$ 10,840,124	\$ 11,930,773	\$ 11,911,018	\$ 11,911,018	(\$ 19,755)
Operating Expenses	7,137,465	8,190,651	9,056,386	9,127,546	9,127,546	71,160
Total	\$ 17,921,781	\$ 19,030,775	\$ 20,987,159	\$ 21,038,564	\$ 21,038,564	\$ 51,405
Staffing Level FTE:	150.4	154.6	168.5	168.5	168.5	0.0

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 5,265,504	\$ 5,480,258	\$ 5,203,058	\$ 4,978,988	\$ 4,978,988	(\$ 224,070)
Federal Funds	1,370,859	1,731,336	1,848,021	1,848,709	1,848,709	688
Other Funds	1,094,016	938,900	1,376,325	1,638,253	1,638,253	261,928
Total	\$ 7,730,379	\$ 8,150,494	\$ 8,427,404	\$ 8,465,950	\$ 8,465,950	\$ 38,546
EXPENDITURE DETAIL:						
Personal Services	\$ 5,761,359	\$ 5,727,521	\$ 6,056,819	\$ 6,045,470	\$ 6,045,470	(\$ 11,349)
Operating Expenses	1,969,020	2,422,973	2,370,585	2,420,480	2,420,480	49,895
Total	\$ 7,730,379	\$ 8,150,494	\$ 8,427,404	\$ 8,465,950	\$ 8,465,950	\$ 38,546
Staffing Level FTE:	75.3	76.1	81.5	81.5	81.5	0.0

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

PERFORMANCE INDICATORS

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

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 4,067,337	\$ 4,183,052	\$ 4,301,419	\$ 4,060,626	\$ 4,060,626	(\$ 240,793)
Federal Funds	2,198,726	2,440,673	2,805,110	2,973,762	2,973,762	168,652
Other Funds	1,870,368	2,114,576	3,207,638	3,342,638	3,342,638	135,000
Total	\$ 8,136,432	\$ 8,738,301	\$ 10,314,167	\$ 10,377,026	\$ 10,377,026	\$ 62,859
EXPENDITURE DETAIL:						
Personal Services	\$ 4,238,310	\$ 4,392,718	\$ 5,077,249	\$ 5,068,843	\$ 5,068,843	(\$ 8,406)
Operating Expenses	3,898,122	4,345,583	5,236,918	5,308,183	5,308,183	71,265
Total	\$ 8,136,432	\$ 8,738,301	\$ 10,314,167	\$ 10,377,026	\$ 10,377,026	\$ 62,859
Staffing Level FTE:	62.5	65.9	74.5	74.5	74.5	0.0

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

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 412,402	\$ 382,402	\$ 382,402	\$ 332,402	\$ 332,402	(\$ 50,000)
Federal Funds	0	0	0	0	0	0
Other Funds	1,497,002	1,574,082	1,658,219	1,658,219	1,658,219	0
Total	\$ 1,909,404	\$ 1,956,484	\$ 2,040,621	\$ 1,990,621	\$ 1,990,621	(\$ 50,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 679,469	\$ 623,796	\$ 689,418	\$ 689,418	\$ 689,418	\$ 0
Operating Expenses	1,229,935	1,332,687	1,351,203	1,301,203	1,301,203	(50,000)
Total	\$ 1,909,404	\$ 1,956,484	\$ 2,040,621	\$ 1,990,621	\$ 1,990,621	(\$ 50,000)
Staffing Level FTE:	10.7	10.6	10.5	10.5	10.5	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Law Enforcement Revolving Fund	3,770,982	3,477,176	3,500,000	3,500,000
Total	3,770,982	3,477,176	3,500,000	3,500,000

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

ATTORNEY GENERAL

2913 911 Training

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

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

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 651,402	\$ 506,410	\$ 547,047	\$ 1,347,047	\$ 1,347,047	\$ 800,000
Federal Funds	205,263	45,924	0	0	0	0
Other Funds	161,489	192,392	225,000	225,000	225,000	0
Total	\$ 1,018,154	\$ 744,726	\$ 772,047	\$ 1,572,047	\$ 1,572,047	\$ 800,000
EXPENDITURE DETAIL:						
Personal Services	\$ 412,102	\$ 416,588	\$ 429,563	\$ 429,563	\$ 429,563	\$ 0
Operating Expenses	606,052	328,138	342,484	1,142,484	1,142,484	800,000
Total	\$ 1,018,154	\$ 744,726	\$ 772,047	\$ 1,572,047	\$ 1,572,047	\$ 800,000
Staffing Level FTE:	7.0	7.0	7.0	7.0	7.0	0.0

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 651,402	\$ 506,410	\$ 547,047	\$ 1,347,047	\$ 1,347,047	\$ 800,000
Federal Funds	0	0	0	0	0	0
Other Funds	161,489	192,392	225,000	225,000	225,000	0
Total	\$ 812,891	\$ 698,802	\$ 772,047	\$ 1,572,047	\$ 1,572,047	\$ 800,000
EXPENDITURE DETAIL:						
Personal Services	\$ 412,102	\$ 416,588	\$ 429,563	\$ 429,563	\$ 429,563	\$ 0
Operating Expenses	400,789	282,214	342,484	1,142,484	1,142,484	800,000
Total	\$ 812,891	\$ 698,802	\$ 772,047	\$ 1,572,047	\$ 1,572,047	\$ 800,000
Staffing Level FTE:	7.0	7.0	7.0	7.0	7.0	0.0

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

PERFORMANCE INDICATORS

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

SCHOOL AND PUBLIC LANDS

3002 Administration - Info

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	205,263	45,924	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 205,263	\$ 45,924	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	205,263	45,924	0	0	0	0
Total	\$ 205,263	\$ 45,924	\$ 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:

To promote the efficient operation of state government through the efficacious performance of statutory 'secretarial duties'; to provide leadership and assistance in federal, state, and local elections; to accurately and efficiently administer the corporation and Uniform Commercial Code (UCC) functions prescribed by South Dakota law; to provide efficient and accurate operations in the filing and recording of all public state documents; to promote the uniformity of election procedures through rule-making; to make legislative recommendations on election laws to the State Legislature; to implement the Federal Motor Voter Act in the most efficient way; to continue to modernize the operations of the entire office; and, to effectively perform all other duties and responsibilities of the Secretary of State as required by the South Dakota Constitution and state statutes.

LEGAL CITATION: South Dakota Constitution, Article III, Section 8; Article IV, Section 7; Article IV, Section 8, and Article XVI, Section 3. General duties, SDCL Chapter 1-8. Other duties, SDCL Titles 12 (elections) and 47 (corporations), SDCL chapters 1-26, 1-32, 2-1, 2-2, 2-7, 2-12, 2-13, 2-15, 3-1A, 3-5, 4-1, 4-11, 4-12, 6-8, 6-10, 7-4, 9-41A, 15-7, 18-1, 23-7, 37-6, 38-8, 43-27, 43-44, 44-7, 46-18, 49-19, 49-33, 49-34, 49-35, 49-36, 50-6A, and 57-35 through 57-39. The Office of the Secretary of State is also frequently cited as the filing jurisdiction for certain appointments, oaths, and bonds.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 961,034	\$ 891,271	\$ 974,157	\$ 928,850	\$ 928,850	(\$ 45,307)
Federal Funds	990,959	482,363	3,130,575	3,130,575	3,130,575	0
Other Funds	239,494	311,324	453,940	335,854	335,854	(118,086)
Total	\$ 2,191,487	\$ 1,684,958	\$ 4,558,672	\$ 4,395,279	\$ 4,395,279	(\$ 163,393)
EXPENDITURE DETAIL:						
Personal Services	\$ 843,592	\$ 860,520	\$ 885,162	\$ 885,162	\$ 885,162	\$ 0
Operating Expenses	1,347,896	824,438	3,673,510	3,510,117	3,510,117	(163,393)
Total	\$ 2,191,487	\$ 1,684,958	\$ 4,558,672	\$ 4,395,279	\$ 4,395,279	(\$ 163,393)
Staffing Level FTE:	15.3	15.3	15.6	15.6	15.6	0.0

SECRETARY OF STATE

3101 Secretary of State

MISSION:

Rising above your expectation with excellent customer service through friendly, knowledgeable and responsive personal assistance.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 961,034	\$ 891,271	\$ 974,157	\$ 928,850	\$ 928,850	(\$ 45,307)
Federal Funds	990,959	482,363	3,130,575	3,130,575	3,130,575	0
Other Funds	239,494	311,324	453,940	335,854	335,854	(118,086)
Total	\$ 2,191,487	\$ 1,684,958	\$ 4,558,672	\$ 4,395,279	\$ 4,395,279	(\$ 163,393)
EXPENDITURE DETAIL:						
Personal Services	\$ 843,592	\$ 860,520	\$ 885,162	\$ 885,162	\$ 885,162	\$ 0
Operating Expenses	1,347,896	824,438	3,673,510	3,510,117	3,510,117	(163,393)
Total	\$ 2,191,487	\$ 1,684,958	\$ 4,558,672	\$ 4,395,279	\$ 4,395,279	(\$ 163,393)
Staffing Level FTE:	15.3	15.3	15.6	15.6	15.6	0.0

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

PERFORMANCE INDICATORS

DOMESTIC/FOREIGN:

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

STATE TREASURER

32 STATE TREASURER

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 482,511	\$ 437,856	\$ 508,556	\$ 473,556	\$ 473,556	(\$ 35,000)
Federal Funds	0	0	0	0	0	0
Other Funds	8,851,424	8,372,041	11,813,433	12,660,771	12,660,771	847,338
Total	\$ 9,333,934	\$ 8,809,897	\$ 12,321,989	\$ 13,134,327	\$ 13,134,327	\$ 812,338
EXPENDITURE DETAIL:						
Personal Services	\$ 4,812,424	\$ 5,039,224	\$ 7,752,091	\$ 8,322,798	\$ 8,322,798	\$ 570,707
Operating Expenses	4,521,510	3,770,674	4,569,898	4,811,529	4,811,529	241,631
Total	\$ 9,333,934	\$ 8,809,897	\$ 12,321,989	\$ 13,134,327	\$ 13,134,327	\$ 812,338
Staffing Level FTE:	35.6	36.4	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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 482,511	\$ 437,856	\$ 508,556	\$ 473,556	\$ 473,556	(\$ 35,000)
Federal Funds	0	0	0	0	0	0
Other Funds	3,299,226	2,551,910	2,895,551	2,895,551	2,895,551	0
Total	\$ 3,781,737	\$ 2,989,767	\$ 3,404,107	\$ 3,369,107	\$ 3,369,107	(\$ 35,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 548,653	\$ 554,229	\$ 578,527	\$ 578,527	\$ 578,527	\$ 0
Operating Expenses	3,233,083	2,435,538	2,825,580	2,790,580	2,790,580	(\$ 35,000)
Total	\$ 3,781,737	\$ 2,989,767	\$ 3,404,107	\$ 3,369,107	\$ 3,369,107	(\$ 35,000)
Staffing Level FTE:	7.9	8.4	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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 482,511	\$ 437,856	\$ 508,556	\$ 473,556	\$ 473,556	(\$ 35,000)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 482,511	\$ 437,856	\$ 508,556	\$ 473,556	\$ 473,556	(\$ 35,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 335,402	\$ 333,335	\$ 338,976	\$ 338,976	\$ 338,976	\$ 0
Operating Expenses	147,109	104,521	169,580	134,580	134,580	(35,000)
Total	\$ 482,511	\$ 437,856	\$ 508,556	\$ 473,556	\$ 473,556	(\$ 35,000)
Staffing Level FTE:	4.9	4.9	5.5	5.5	5.5	0.0

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

STATE TREASURER

3202 Unclaimed Property - Info

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,299,226	2,551,910	2,895,551	2,895,551	2,895,551	0
Total	\$ 3,299,226	\$ 2,551,910	\$ 2,895,551	\$ 2,895,551	\$ 2,895,551	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 213,252	\$ 220,893	\$ 239,551	\$ 239,551	\$ 239,551	\$ 0
Operating Expenses	3,085,974	2,331,017	2,656,000	2,656,000	2,656,000	0
Total	\$ 3,299,226	\$ 2,551,910	\$ 2,895,551	\$ 2,895,551	\$ 2,895,551	\$ 0
Staffing Level FTE:	3.0	3.4	3.5	3.5	3.5	0.0

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

STATE TREASURER

3210 Investment of State Funds

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; and, to comply with the requirements of SDCL 4-5-12 to 4-5-39, "Investment of State Funds Law".

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,552,198	5,820,131	8,917,882	9,765,220	9,765,220	847,338
Total	\$ 5,552,198	\$ 5,820,131	\$ 8,917,882	\$ 9,765,220	\$ 9,765,220	\$ 847,338
EXPENDITURE DETAIL:						
Personal Services	\$ 4,263,771	\$ 4,484,995	\$ 7,173,564	\$ 7,744,271	\$ 7,744,271	\$ 570,707
Operating Expenses	1,288,427	1,335,135	1,744,318	2,020,949	2,020,949	276,631
Total	\$ 5,552,198	\$ 5,820,131	\$ 8,917,882	\$ 9,765,220	\$ 9,765,220	\$ 847,338
Staffing Level FTE:	27.7	28.0	28.0	28.0	28.0	0.0

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

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

PERFORMANCE INDICATORS

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

STATE AUDITOR

33 STATE AUDITOR

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 1,185,706	\$ 1,157,218	\$ 1,205,943	\$ 1,178,320	\$ 1,178,320	(\$ 27,623)
Federal Funds	0	0	0	0	0	0
Other Funds	0	59,105	100,000	100,000	100,000	0
Total	\$ 1,185,706	\$ 1,216,323	\$ 1,305,943	\$ 1,278,320	\$ 1,278,320	(\$ 27,623)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,028,265	\$ 1,039,635	\$ 1,055,965	\$ 1,050,148	\$ 1,050,148	(\$ 5,817)
Operating Expenses	157,440	176,687	249,978	228,172	228,172	(21,806)
Total	\$ 1,185,706	\$ 1,216,323	\$ 1,305,943	\$ 1,278,320	\$ 1,278,320	(\$ 27,623)
Staffing Level FTE:	18.0	18.0	18.0	18.0	18.0	0.0

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 1,185,706	\$ 1,157,218	\$ 1,205,943	\$ 1,178,320	\$ 1,178,320	(\$ 27,623)
Federal Funds	0	0	0	0	0	0
Other Funds	0	59,105	100,000	100,000	100,000	0
Total	\$ 1,185,706	\$ 1,216,323	\$ 1,305,943	\$ 1,278,320	\$ 1,278,320	(\$ 27,623)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,028,265	\$ 1,039,635	\$ 1,055,965	\$ 1,050,148	\$ 1,050,148	(\$ 5,817)
Operating Expenses	157,440	176,687	249,978	228,172	228,172	(21,806)
Total	\$ 1,185,706	\$ 1,216,323	\$ 1,305,943	\$ 1,278,320	\$ 1,278,320	(\$ 27,623)
Staffing Level FTE:	18.0	18.0	18.0	18.0	18.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Receipts from Garnishments	8,970	12,195	12,000	12,000
Grants and Subsidies (Equal Access of		58,625	58,000	58,000
Total	8,970	70,820	70,000	70,000

PERFORMANCE INDICATORS

Vouchers Returned for Correction	4,910	4,082	4,000	4,000
Vouchers Audited	283,596	288,997	289,000	289,000
% of Vouchers Returned for Correction	1.73%	1.41%	1.38%	1.38%
Warrants - Regular and Social Services	356,570	330,873	310,000	310,000
Colleges, Regents, SDSD, SDSVH	106,448	101,851	102,500	102,500
Labor - Aberdeen	5,430	13,863	6,300	6,300
Lottery	4,961	4,994	5,030	5,030
Stop Payments Issued	518	532	525	525
Replacement Warrants Filed	513	409	500	500
Forged Warrants	8	7	7	7
ACH Vendor Payments	27,833	32,006	36,500	36,500
ACH Transfer Documents Approved	1,554	1,536	1,540	1,540
EFT Wire Transfer Documents Approved	298	385	360	360
Levies/Student Loans/Garnishments	50/33/598	53/37/813	55/37/800	55/37/800
Child Care Court Order Payments	251	259	260	260
Wage Assignments	86	86	86	86
Active Government Subdivisions	676	668	668	668
State Government Social Security	85,479,059	86,418,923	86,418,923	86,418,923
Income Tax Withheld/Transmitted to IRS	58,932,344	54,217,314	54,217,314	54,217,314
Income Tax Withheld From Retirees	28,481,576	28,875,778	28,875,778	28,875,778
Consultant Contracts Filed	3,959	3,919	3,920	3,920
Local Bank Accounts	206	204	204	204
U.S. Savings Bonds Issued	2,699	2,506	1,250	0
Submission of Annual Report	Annual	Annual	Annual	Annual

GENERAL INDEX

"A"

Abstractors Board of Examiners, Program of (Revenue and Regulation)	02-21
Adjutant General, Program of (Military and Veterans' Affairs)	16-2
Administration, Division of (Corrections)	18-2
Administration, Program of (Corrections)	18-3
Administration, Program of (Game, Fish, and Parks)	06-3
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)	01-14
Adult Corrections, Division of (Corrections)	18-4
Agricultural Development and Promotion, Program of (Agriculture)	03-4
Agricultural Experiment Station, Program of (Board of Regents)	15-9
Agricultural Services and Assistance, Program of (Agriculture)	03-3
Agriculture, Department of	03-1
Air Guard, Program of (Military and Veterans' Affairs)	16-5
Alcohol and Drug Abuse, Program of (Human Services)	19-5, 19-6
American Dairy Association, Program of (Agriculture)	03-6
Animal Industry Board, Program of (Agriculture)	03-5
Army Guard, Program of (Military and Veterans' Affairs)	16-4
Arts, Program of (Tourism and State Development)	04-8
Attorney General, Office of the.....	29-1
Auditor General, Program of (Legislature)	28-5
Audits, Program of (Revenue and Regulation)	02-7

"B"

Banking, Program of (Revenue and Regulation)	02-9, 02-10
BIT Administration, Program of (Executive Management)	01-27
Black Hills State University, Program of (Board of Regents)	15-12
Board of Accountancy, Program of (Labor)	10-6
Board of Barber Examiners, Program of (Labor)	10-7
Board of Chiropractic Examiners, Program of (Health)	09-9
Board of Counselor Examiners, Program of (Human Services)	19-9
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 (Human Services)	19-10
Board of Regents	15-1
Board of Social Work Examiners, Program of (Human Services)	19-11
Board of Technical Professions, Program of (Labor)	10-10
Board of Veterinary Medical Examiners, Program of (Agriculture)	03-12
Brand Board, Program of (Agriculture)	03-10

Building Authority, Program of (Executive Management)	01-10
Bureau of Administration, Division of (Executive Management)	01-13
Bureau of Finance and Management, Division of (Executive Management)	01-6
Bureau of Finance and Management, Program of (Executive Management)	01-7
Bureau of Information and Telecommunications, Division of (Executive Management)	01-22
Bureau of Personnel, Division of (Executive Management)	01-29
Business Tax, Program of (Revenue and Regulation)	02-4

"C"

Career and Technical Education, Program of (Education).....	12-5, 12-6
Central Office, Division of (Board of Regents)	15-2
Central Services, Program of (Executive Management)	01-16
Certification Board for Alcohol and Drug Professionals, Program of (Human Services)	19-12
Children's Services, Program of (Social Services)	08-6, 08-7
Commission on Gaming, Program of (Revenue and Regulation).....	02-22
Community Mental Health, Program of (Human Services)	19-16
Community Services, Program of (Corrections)	18-9
Computer Services and Development, Program of (Executive Management)	01-9
Conservation Reserve Enhancement Program, Program of (Game, Fish, and Parks)	06-2
Construction Contracts, Division of (Transportation)	11-3
Cooperative Extension Service, Program of (Board of Regents)	15-8
Corn Utilization Council, Program of (Agriculture)	03-11
Correctional Health, Program of (Health).....	09-7
Corrections, Department of	18-1
Cosmetology Commission, Program of (Labor)	10-8
Criminal Investigation, Program of (Attorney General)	29-3
Cultural Affairs, Division of (Tourism and State Development)	04-7

"D"

Dakota State University, Program of (Board of Regents)	15-13
Data Centers, Program of (Executive Management)	01-23
Developmental Disabilities, Program of (Human Services)	19-3
Development, Program of (Executive Management)	01-24
Division of Research Commerce, Program of (Tourism and State Development).....	04-5

"E"

Economic Assistance, Program of (Social Services)	08-3
Economic Development, Program of (Tourism and State Development)	04-2
Education, Department of	12-1
Education Resources, Program of (Education).....	12-8, 12-9
Education Services Agencies, Program of (Education)	12-10
Electrical Commission, Program of (Labor)	10-11
Emergency Services and Homeland Security, Program of (Public Safety)	14-4
Employee Compensation and Health Insurance, Program of (Board of Regents)	15-4
Employee Compensation and Health Insurance, Program of (Legislature)	28-4
Environmental Services, Program of (Environment and Natural Resources)	20-3
Environment and Natural Resources, Department of	20-1
Executive Management, Department of	01-1

"F"

Field Operations, Program of (Labor)	10-4
Financial and Technical Assistance, Program of (Environment and Natural Resources)	20-2
Financial Services, Division of (Revenue and Regulation).....	02-8

"G"

Game, Fish, and Parks, Department of	06-1
General Administration, Division of (Education)	12-2, 12-3
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
Guard, Division of (Military and Veterans' Affairs)	16-3

"H"

Health & Education Facilities Authority, Program of (Executive Management)	01-11
Health and Medical Services, Program of (Health)	09-5
Health – Budgeted, Division of (Health)	09-2
Health, Department of	09-1
Health Systems Development and Regulation, Program of (Health)	09-4
Highway Patrol, Program of (Public Safety)	14-3
History, Program of (Tourism and State Development)	04-9, 04-10
Human Services Center, Program of (Human Services)	19-14, 19-15
Human Services, Department of	19-1

"I"

Inspection and Licensing, Program of (Public Safety).....	14-5
Instant and On-Line Operations, Program of (Revenue and Regulation)	02-18
Insurance Fraud Unit, Program of (Revenue and Regulation)	02-14
Insurance, Program of (Revenue and Regulation)	02-12, 02-13
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, 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
Legislature	28-1
Legislative Research Council, Division of (Legislature)	28-2
Lieutenant Governor, Program of (Executive Management)	01-5
Livestock Cleanup Fund, Program of (Environment and Natural Resources)	20-5
Lottery, Division of (Revenue and Regulation).....	02-17

"M"

Medical and Adult Services, Program of (Social Services)	08-4, 08-5
Mike Durfee State Prison, Program of (Corrections)	18-5
Military and Veterans' Affairs, Department of	16-1

Motor Vehicles, Program of (Revenue and Regulation)	02-5
---	------

"N"

Northern State University, Program of (Board of Regents)	15-11
--	-------

"O"

Office of Hearing Examiners, Program of (Executive Management)	01-19
Office of the Governor, Program of (Executive Management)	01-3
Oilseeds Council, Program of (Agriculture)	03-8

"P"

Parole Services, Program of (Corrections)	18-10
Patrick Henry Brady Academy, Program of (Corrections).....	18-14
PEPL Fund Administration, Program of (Executive Management)	01-20
PEPL Fund Claims, Program of (Executive Management)	01-21
Personnel Management and Employee Benefits, Program of (Executive Management)	01-30
Petroleum Release Compensation, Program of (Revenue and Regulation)	02-15
Petroleum Release Compensation Fund, Program of (Revenue and Regulation)	02-16
Pheasantland Industries, Program of (Corrections)	18-8
Plumbing Commission, Program of (Labor)	10-9
Postsecondary Vocational Education, Program of (Education)	12-7
Property and Special Taxes, Program of (Revenue and Regulation)	02-6
Public Safety, Department of	14-1
Public Utilities Commission	26-1
Public Utilities Commission, Program of	26-2
Pulse Crops Council, Program of (Agriculture)	03-13

"Q"

Quest/ExCEL, Program of (Corrections).....	18-16
--	-------

"R"

Real Estate Commission, Program of (Revenue and Regulation)	02-20
Regulated Response Fund, Program of (Environment and Natural Resources)	20-4
Rehabilitation Services, Program of (Human Services)	19-7
Revenue and Regulation, Department of	02-1

"S"

Sale-Leaseback, Program of (Executive Management)	01-8, 01-15
School and Public Lands, Office of	30-1
Secretariat Administration, Program of (Labor)	10-2
Secretariat, Program of (Revenue and Regulation)	02-2, 02-3
Secretary, Program of (Agriculture)	03-2
Secretary, Program of (Human Services)	19-2
Secretary of State, Office of the	31-1
Secretary of State, Program of (Secretary of State)	31-2
Securities, Program of (Revenue and Regulation)	02-11
Services to the Blind and Visually Impaired, Program of (Human Services)	19-13
Snowmobile Trails, Program of (Game, Fish, and Parks)	06-8
Social Services, Department of	08-1
South Dakota Developmental Center - Redfield, Program of (Human Services)	19-4
South Dakota Ellsworth Development Authority, Program of (Tourism and State Development)	04-14
South Dakota Energy Infrastructure Authority, Program of (Tourism and State Development)	04-13
South Dakota Housing Development Authority, Program of (Tourism and State Development)	04-11

South Dakota Public Broadcasting, Program of (Executive Management)	01-26
South Dakota Retirement System, Program of (Labor)	10-12
South Dakota Risk Pool, Program of (Executive Management)	01-31
South Dakota Risk Pool Reserve, Program of (Executive Management)	01-32
South Dakota Scholarships, Program of (Board of Regents)	15-3
South Dakota School for the Blind and Visually Impaired, Program of (Board of Regents)	15-15
South Dakota School for the Deaf, Program of (Board of Regents)	15-14
South Dakota School of Mines and Technology, Program of (Board of Regents)	15-10
South Dakota Science and Technology Authority, Program of (Tourism and State Development)	04-12
South Dakota State University, Program of (Board of Regents)	15-7
Soybean Research and Promotion Council, Program of (Agriculture)	03-9
State Aid, Division of (Education)	12-4
State Auditor, Office of the	33-1
State Auditor, Program of (State Auditor)	33-2
State Bar Association, Division of (Judicial)	27-2
State Engineer, Program of (Executive Management)	01-17
State Fair, Program of (Agriculture)	03-14
State Government Energy Program, Program of (Executive Management)	01-12
State Labor Law Administration, Program of (Labor)	10-5
State Library, Program of (Education)	12-11, 12-12
State Parks and Recreation, Program of (Game, Fish, and Parks)	06-6
State Parks and Recreation Development/Improvement, Program of (Game, Fish, and Parks)	06-7
State Penitentiary, Program of (Corrections)	18-6
State Radio Engineering, Program of (Executive Management)	01-28
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 (Military and Veterans' Affairs)	16-7
Statewide Maintenance and Repair, Program of (Executive Management)	01-18

"T"

Telecommunication Devices for the Deaf, Program of (Human Services)	19-8
Telecommunications Services, Program of (Executive Management)	01-25
Tobacco Prevention, Program of (Health)	09-8
Tourism and State Development, Department of	04-1
Tourism, Program of (Tourism and State Development)	04-3, 04-4
Transportation, Department of	11-1
Treasury Management, Program of (State Treasurer)	32-3
Tribal Government Relations, Program of (Tourism and State Development)	04-6

"U"

Unclaimed Property, Program of (State Treasurer)	32-4
Unemployment Insurance Service, Program of (Labor)	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)	15-5
University of South Dakota School of Medicine, Program of (Board of Regents)	15-6

"V"

Veterans' Benefits and Services, Program of (Military and Veterans' Affairs)	16-6
Video Lottery, Program of (Revenue and Regulation)	02-19

"W"

Wheat Commission, Program of (Agriculture)	03-7
Wildlife Development and Improvement, Program of (Game, Fish, and Parks)	06-5
Wildlife, Program of (Game, Fish, and Parks)	06-4
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 \$10.58 each at Central Duplicating Services.