

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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 6,630,658	\$ 6,887,639	\$ 7,116,086	\$ 7,306,975	\$ 7,434,903	\$ 318,817
Federal Funds	0	0	0	0	0	0
Other Funds	10,084	16,414	35,000	35,000	35,000	0
Total	\$ 6,640,742	\$ 6,904,052	\$ 7,151,086	\$ 7,341,975	\$ 7,469,903	\$ 318,817
EXPENDITURE DETAIL:						
Personal Services	\$ 4,416,498	\$ 4,489,065	\$ 4,973,372	\$ 5,050,856	\$ 5,191,683	\$ 218,311
Operating Expenses	2,224,244	2,414,987	2,177,714	2,291,119	2,278,220	100,506
Total	\$ 6,640,742	\$ 6,904,052	\$ 7,151,086	\$ 7,341,975	\$ 7,469,903	\$ 318,817
Staffing Level FTE:	58.9	60.2	69.3	69.3	69.3	0.0

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281 Legislative Research Council

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 4,251,368	\$ 4,470,622	\$ 4,474,954	\$ 4,596,495	\$ 4,724,423	\$ 249,469
Federal Funds	0	0	0	0	0	0
Other Funds	10,084	16,414	35,000	35,000	35,000	0
Total	\$ 4,261,452	\$ 4,487,036	\$ 4,509,954	\$ 4,631,495	\$ 4,759,423	\$ 249,469
EXPENDITURE DETAIL:						
Personal Services	\$ 2,342,441	\$ 2,357,879	\$ 2,685,964	\$ 2,726,225	\$ 2,867,052	\$ 181,088
Operating Expenses	1,919,011	2,129,157	1,823,990	1,905,270	1,892,371	68,381
Total	\$ 4,261,452	\$ 4,487,036	\$ 4,509,954	\$ 4,631,495	\$ 4,759,423	\$ 249,469
Staffing Level FTE:	25.4	26.4	33.3	33.3	33.3	0.0

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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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 4,251,368	\$ 4,470,622	\$ 4,474,954	\$ 4,596,495	\$ 4,583,596	\$ 108,642
Federal Funds	0	0	0	0	0	0
Other Funds	10,084	16,414	35,000	35,000	35,000	0
Total	\$ 4,261,452	\$ 4,487,036	\$ 4,509,954	\$ 4,631,495	\$ 4,618,596	\$ 108,642
EXPENDITURE DETAIL:						
Personal Services	\$ 2,342,441	\$ 2,357,879	\$ 2,685,964	\$ 2,726,225	\$ 2,726,225	\$ 40,261
Operating Expenses	1,919,011	2,129,157	1,823,990	1,905,270	1,892,371	68,381
Total	\$ 4,261,452	\$ 4,487,036	\$ 4,509,954	\$ 4,631,495	\$ 4,618,596	\$ 108,642
Staffing Level FTE:	25.4	26.4	33.3	33.3	33.3	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
Document Room Receipts and Copies	10,028	9,064	9,064	9,064
Room and Computer Charges	6,550	7,350	7,350	7,350
Subscriptions to South Dakota Register	760	660	660	660
Total	17,338	17,074	17,074	17,074

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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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 140,827	\$ 140,827
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 140,827	\$ 140,827
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 140,827	\$ 140,827
Operating Expenses	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 140,827	\$ 140,827
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

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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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 2,379,290	\$ 2,417,016	\$ 2,641,132	\$ 2,710,480	\$ 2,710,480	\$ 69,348
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 2,379,290	\$ 2,417,016	\$ 2,641,132	\$ 2,710,480	\$ 2,710,480	\$ 69,348
EXPENDITURE DETAIL:						
Personal Services	\$ 2,074,057	\$ 2,131,186	\$ 2,287,408	\$ 2,324,631	\$ 2,324,631	\$ 37,223
Operating Expenses	305,234	285,830	353,724	385,849	385,849	32,125
Total	\$ 2,379,290	\$ 2,417,016	\$ 2,641,132	\$ 2,710,480	\$ 2,710,480	\$ 69,348
Staffing Level FTE:	33.5	33.8	36.0	36.0	36.0	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
Audit Service Charges	1,104,357	1,239,883	1,231,000	1,308,000
Other (Refunds, Interest on Delinquent Accounts, and IPA Workshop Fees)	11,368	22,165	8,698	10,000
Total	1,115,725	1,262,048	1,239,698	1,318,000

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	53	59	49	49
Nonrecurring Audits or Reviews	8	2	5	5
Internal Control Reviews	13	3	15	15
Independent Public Accountant Reports Reviewed	308	271	300	300