

# 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 6,887,639	\$ 6,940,143	\$ 7,434,903	\$ 7,819,841	\$ 7,471,306	\$ 36,403
Federal Funds	0	0	0	0	0	0
Other Funds	16,414	405	35,000	35,000	35,000	0
<b>Total</b>	<b>\$ 6,904,052</b>	<b>\$ 6,940,548</b>	<b>\$ 7,469,903</b>	<b>\$ 7,854,841</b>	<b>\$ 7,506,306</b>	<b>\$ 36,403</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,489,065	\$ 4,673,572	\$ 5,191,683	\$ 5,108,424	\$ 5,209,491	\$ 17,808
Operating Expenses	2,414,987	2,266,976	2,278,220	2,746,417	2,296,815	18,595
<b>Total</b>	<b>\$ 6,904,052</b>	<b>\$ 6,940,548</b>	<b>\$ 7,469,903</b>	<b>\$ 7,854,841</b>	<b>\$ 7,506,306</b>	<b>\$ 36,403</b>
Staffing Level FTE:	60.2	63.1	69.3	69.3	69.3	0.0

# LEGISLATURE

281 Legislative Research Council

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,470,622	\$ 4,381,310	\$ 4,648,255	\$ 5,042,557	\$ 4,742,666	\$ 94,411
Federal Funds	0	0	0	0	0	0
Other Funds	16,414	405	35,000	35,000	35,000	0
<b>Total</b>	<b>\$ 4,487,036</b>	<b>\$ 4,381,715</b>	<b>\$ 4,683,255</b>	<b>\$ 5,077,557</b>	<b>\$ 4,777,666</b>	<b>\$ 94,411</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,357,879	\$ 2,448,643	\$ 2,790,884	\$ 2,674,639	\$ 2,809,885	\$ 19,001
Operating Expenses	2,129,157	1,933,071	1,892,371	2,402,918	1,967,781	75,410
<b>Total</b>	<b>\$ 4,487,036</b>	<b>\$ 4,381,715</b>	<b>\$ 4,683,255</b>	<b>\$ 5,077,557</b>	<b>\$ 4,777,666</b>	<b>\$ 94,411</b>
Staffing Level FTE:	26.4	28.2	33.3	33.3	33.3	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,470,622	\$ 4,381,310	\$ 4,648,255	\$ 5,042,557	\$ 4,607,420	(\$ 40,835)
Federal Funds	0	0	0	0	0	0
Other Funds	16,414	405	35,000	35,000	35,000	0
<b>Total</b>	<b>\$ 4,487,036</b>	<b>\$ 4,381,715</b>	<b>\$ 4,683,255</b>	<b>\$ 5,077,557</b>	<b>\$ 4,642,420</b>	<b>(\$ 40,835)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,357,879	\$ 2,448,643	\$ 2,790,884	\$ 2,674,639	\$ 2,674,639	(\$ 116,245)
Operating Expenses	2,129,157	1,933,071	1,892,371	2,402,918	1,967,781	75,410
<b>Total</b>	<b>\$ 4,487,036</b>	<b>\$ 4,381,715</b>	<b>\$ 4,683,255</b>	<b>\$ 5,077,557</b>	<b>\$ 4,642,420</b>	<b>(\$ 40,835)</b>
Staffing Level FTE:	26.4	28.2	33.3	33.3	33.3	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
Document Room Receipts and Copies	9,064	9,064	7,415	7,415
Room and Computer Charges	7,350	7,350	7,400	7,400
Subscriptions to South Dakota Register	660	660	720	720
<b>Total</b>	<b>17,074</b>	<b>17,074</b>	<b>15,535</b>	<b>15,535</b>

# 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 135,246	\$ 135,246
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 135,246</b>	<b>\$ 135,246</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 135,246	\$ 135,246
Operating Expenses	0	0	0	0	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 135,246</b>	<b>\$ 135,246</b>
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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,417,016	\$ 2,558,833	\$ 2,786,648	\$ 2,777,284	\$ 2,728,640	(\$ 58,008)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 2,417,016</b>	<b>\$ 2,558,833</b>	<b>\$ 2,786,648</b>	<b>\$ 2,777,284</b>	<b>\$ 2,728,640</b>	<b>(\$ 58,008)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,131,186	\$ 2,224,928	\$ 2,400,799	\$ 2,433,785	\$ 2,399,606	(\$ 1,193)
Operating Expenses	285,830	333,905	385,849	343,499	329,034	( 56,815)
<b>Total</b>	<b>\$ 2,417,016</b>	<b>\$ 2,558,833</b>	<b>\$ 2,786,648</b>	<b>\$ 2,777,284</b>	<b>\$ 2,728,640</b>	<b>(\$ 58,008)</b>
<b>Staffing Level FTE:</b>	<b>33.8</b>	<b>34.9</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>	<b>0.0</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
Audit Service Charges	1,239,883	1,152,729	1,212,500	1,322,000
Other (Refunds, Interest on Delinquent Accounts, and IPA Workshop Fees)	22,165	9,017	8,500	8,500
<b>Total</b>	<b>1,262,048</b>	<b>1,161,746</b>	<b>1,221,000</b>	<b>1,330,500</b>

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	59	49	49	49
Nonrecurring Audits or Reviews	2	8	5	5
Internal Control Reviews	3	3	15	10
Independent Public Accountant Reports Reviewed	271	293	300	285