

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 7,060,103	\$ 7,272,172	\$ 7,810,694	\$ 7,817,549	\$ 7,648,308	(\$ 162,386)
Federal Funds	0	0	0	0	0	0
Other Funds	6,800	7,485	35,000	35,000	35,000	0
Total	\$ 7,066,902	\$ 7,279,657	\$ 7,845,694	\$ 7,852,549	\$ 7,683,308	(\$ 162,386)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,757,740	\$ 4,837,295	\$ 5,415,089	\$ 5,384,081	\$ 5,334,500	(\$ 80,589)
Operating Expenses	2,309,163	2,442,362	2,430,605	2,468,468	2,348,808	(81,797)
Total	\$ 7,066,902	\$ 7,279,657	\$ 7,845,694	\$ 7,852,549	\$ 7,683,308	(\$ 162,386)
Staffing Level FTE:	62.3	61.6	69.3	69.3	67.3	(2.0)

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281 Legislative Research Council

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 4,461,759	\$ 4,689,958	\$ 4,889,764	\$ 4,906,619	\$ 4,737,378	(\$ 152,386)
Federal Funds	0	0	0	0	0	0
Other Funds	6,800	7,485	35,000	35,000	35,000	0
Total	<u>\$ 4,468,559</u>	<u>\$ 4,697,443</u>	<u>\$ 4,924,764</u>	<u>\$ 4,941,619</u>	<u>\$ 4,772,378</u>	<u>(\$ 152,386)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,501,456	\$ 2,540,483	\$ 2,838,000	\$ 2,806,992	\$ 2,757,411	(\$ 80,589)
Operating Expenses	1,967,103	2,156,960	2,086,764	2,134,627	2,014,967	(71,797)
Total	<u>\$ 4,468,559</u>	<u>\$ 4,697,443</u>	<u>\$ 4,924,764</u>	<u>\$ 4,941,619</u>	<u>\$ 4,772,378</u>	<u>(\$ 152,386)</u>
Staffing Level FTE:	29.5	29.0	33.3	33.3	31.3	(2.0)

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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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 4,461,759	\$ 4,689,958	\$ 4,889,764	\$ 4,906,619	\$ 4,668,524	(\$ 221,240)
Federal Funds	0	0	0	0	0	0
Other Funds	6,800	7,485	35,000	35,000	35,000	0
Total	\$ 4,468,559	\$ 4,697,443	\$ 4,924,764	\$ 4,941,619	\$ 4,703,524	(\$ 221,240)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,501,456	\$ 2,540,483	\$ 2,838,000	\$ 2,806,992	\$ 2,688,557	(\$ 149,443)
Operating Expenses	1,967,103	2,156,960	2,086,764	2,134,627	2,014,967	(71,797)
Total	\$ 4,468,559	\$ 4,697,443	\$ 4,924,764	\$ 4,941,619	\$ 4,703,524	(\$ 221,240)
Staffing Level FTE:	29.5	29.0	33.3	33.3	31.3	(2.0)

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Document Room Receipts and Copies	8,352	7,144	7,144	7,144
Room and Computer Charges	6,950	4,050	4,050	4,050
Subscriptions to South Dakota Register	705	715	715	715
Total	16,007	11,909	11,909	11,909

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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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 68,854	\$ 68,854
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 68,854	\$ 68,854
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 68,854	\$ 68,854
Operating Expenses	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 68,854	\$ 68,854
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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 2,598,344	\$ 2,582,214	\$ 2,920,930	\$ 2,910,930	\$ 2,910,930	(\$ 10,000)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 2,598,344	\$ 2,582,214	\$ 2,920,930	\$ 2,910,930	\$ 2,910,930	(\$ 10,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,256,284	\$ 2,296,812	\$ 2,577,089	\$ 2,577,089	\$ 2,577,089	\$ 0
Operating Expenses	342,059	285,402	343,841	333,841	333,841	(10,000)
Total	\$ 2,598,344	\$ 2,582,214	\$ 2,920,930	\$ 2,910,930	\$ 2,910,930	(\$ 10,000)
Staffing Level FTE:	32.8	32.5	36.0	36.0	36.0	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Audit Service Charges	1,242,550	1,206,002	1,368,000	1,410,000
Other (Refunds, Interest on Delinquent Accounts, and IPA Workshop Fees)	26,002	16,396	8,500	10,000
Total	1,268,552	1,222,398	1,376,500	1,420,000

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	52	46	52	50
Nonrecurring Audits or Reviews	5	1	4	4
Internal Control Reviews	15	0	3	3
Independent Public Accountant Reports Reviewed	322	318	300	300