

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 7,272,172	\$ 7,556,637	\$ 7,585,874	\$ 7,778,140	\$ 7,652,736	\$ 66,862
Federal Funds	0	0	0	0	0	0
Other Funds	7,485	3,978	35,000	35,000	35,000	0
Total	\$ 7,279,657	\$ 7,560,615	\$ 7,620,874	\$ 7,813,140	\$ 7,687,736	\$ 66,862
EXPENDITURE DETAIL:						
Personal Services	\$ 4,837,295	\$ 5,115,711	\$ 5,240,269	\$ 5,324,974	\$ 5,220,276	(\$ 19,993)
Operating Expenses	2,442,362	2,444,905	2,380,605	2,488,166	2,467,460	86,855
Total	\$ 7,279,657	\$ 7,560,615	\$ 7,620,874	\$ 7,813,140	\$ 7,687,736	\$ 66,862
Staffing Level FTE:	61.6	63.5	67.3	67.3	67.3	0.0

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281 Legislative Research Council

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 4,689,958	\$ 4,763,625	\$ 4,733,376	\$ 4,831,139	\$ 4,760,068	\$ 26,692
Federal Funds	0	0	0	0	0	0
Other Funds	7,485	3,978	35,000	35,000	35,000	0
Total	\$ 4,697,443	\$ 4,767,603	\$ 4,768,376	\$ 4,866,139	\$ 4,795,068	\$ 26,692
EXPENDITURE DETAIL:						
Personal Services	\$ 2,540,483	\$ 2,652,735	\$ 2,721,612	\$ 2,744,406	\$ 2,661,449	(\$ 60,163)
Operating Expenses	2,156,960	2,114,868	2,046,764	2,121,733	2,133,619	86,855
Total	\$ 4,697,443	\$ 4,767,603	\$ 4,768,376	\$ 4,866,139	\$ 4,795,068	\$ 26,692
Staffing Level FTE:	29.0	30.1	31.3	31.3	31.3	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 4,689,958	\$ 4,763,625	\$ 4,733,376	\$ 4,831,139	\$ 4,760,068	\$ 26,692
Federal Funds	0	0	0	0	0	0
Other Funds	7,485	3,978	35,000	35,000	35,000	0
Total	\$ 4,697,443	\$ 4,767,603	\$ 4,768,376	\$ 4,866,139	\$ 4,795,068	\$ 26,692
EXPENDITURE DETAIL:						
Personal Services	\$ 2,540,483	\$ 2,652,735	\$ 2,721,612	\$ 2,744,406	\$ 2,661,449	(\$ 60,163)
Operating Expenses	2,156,960	2,114,868	2,046,764	2,121,733	2,133,619	86,855
Total	\$ 4,697,443	\$ 4,767,603	\$ 4,768,376	\$ 4,866,139	\$ 4,795,068	\$ 26,692
Staffing Level FTE:	29.0	30.1	31.3	31.3	31.3	0.0

REVENUES

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
Document Room Receipts and Copies	7,144	7,364	7,364	7,364
Room and Computer Charges	4,050			
Subscriptions to South Dakota Register	715	625	625	625
Total	11,909	7,989	7,989	7,989

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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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
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

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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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 2,582,214	\$ 2,793,012	\$ 2,852,498	\$ 2,947,001	\$ 2,892,668	\$ 40,170
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 2,582,214	\$ 2,793,012	\$ 2,852,498	\$ 2,947,001	\$ 2,892,668	\$ 40,170
EXPENDITURE DETAIL:						
Personal Services	\$ 2,296,812	\$ 2,462,976	\$ 2,518,657	\$ 2,580,568	\$ 2,558,827	\$ 40,170
Operating Expenses	285,402	330,036	333,841	366,433	333,841	0
Total	\$ 2,582,214	\$ 2,793,012	\$ 2,852,498	\$ 2,947,001	\$ 2,892,668	\$ 40,170
Staffing Level FTE:	32.5	33.5	36.0	36.0	36.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Audit Service Charges	1,206,002	1,260,982	1,337,000	1,300,000
Other (Refunds, Interest on Delinquent Accounts, and IPA Workshop Fees)	16,396	20,647	10,000	10,000
Total	1,222,398	1,281,629	1,347,000	1,310,000

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	46	44	50	50
Nonrecurring Audits or Reviews	1	6	4	4
Internal Control Reviews	0	0	3	3
Independent Public Accountant Reports Reviewed	285	286	300	300