

LEGISLATURE

28 LEGISLATURE

	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	\$ 6,848,462	(\$ 654,274)
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	\$ 6,883,462	(\$ 654,274)
EXPENDITURE DETAIL:						
Personal Services	\$ 5,115,711	\$ 5,154,591	\$ 5,246,999	\$ 5,182,167	\$ 4,967,042	(\$ 279,957)
Operating Expenses	2,444,905	2,348,204	2,290,737	2,116,016	1,916,420	(374,317)
Total	\$ 7,560,615	\$ 7,502,795	\$ 7,537,736	\$ 7,298,183	\$ 6,883,462	(\$ 654,274)
Staffing Level FTE:	63.5	64.8	67.3	66.3	65.3	(2.0)

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	\$ 4,149,061	(\$ 461,007)
Federal Funds	0	0	0	0	0	0
Other Funds	3,978	6,603	35,000	35,000	35,000	0
Total	\$ 4,767,603	\$ 4,709,844	\$ 4,645,068	\$ 4,469,567	\$ 4,184,061	(\$ 461,007)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,652,735	\$ 2,662,808	\$ 2,688,172	\$ 2,670,892	\$ 2,580,292	(\$ 107,880)
Operating Expenses	2,114,868	2,047,036	1,956,896	1,798,675	1,603,769	(353,127)
Total	\$ 4,767,603	\$ 4,709,844	\$ 4,645,068	\$ 4,469,567	\$ 4,184,061	(\$ 461,007)
Staffing Level FTE:	30.1	29.9	31.3	31.3	31.3	0.0

LEGISLATURE

2810 Legislative Operations

	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	\$ 4,149,061	(\$ 461,007)
Federal Funds	0	0	0	0	0	0
Other Funds	3,978	6,603	35,000	35,000	35,000	0
Total	\$ 4,767,603	\$ 4,709,844	\$ 4,645,068	\$ 4,469,567	\$ 4,184,061	(\$ 461,007)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,652,735	\$ 2,662,808	\$ 2,688,172	\$ 2,670,892	\$ 2,580,292	(\$ 107,880)
Operating Expenses	2,114,868	2,047,036	1,956,896	1,798,675	1,603,769	(353,127)
Total	\$ 4,767,603	\$ 4,709,844	\$ 4,645,068	\$ 4,469,567	\$ 4,184,061	(\$ 461,007)
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

2880 Auditor General

	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	\$ 2,699,401	(\$ 193,267)
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	\$ 2,699,401	(\$ 193,267)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,462,976	\$ 2,491,783	\$ 2,558,827	\$ 2,511,275	\$ 2,386,750	(\$ 172,077)
Operating Expenses	330,036	301,169	333,841	317,341	312,651	(21,190)
Total	\$ 2,793,012	\$ 2,792,951	\$ 2,892,668	\$ 2,828,616	\$ 2,699,401	(\$ 193,267)
Staffing Level FTE:	33.5	34.9	36.0	35.0	34.0	(2.0)

	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