

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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 7,496,192	\$ 7,377,595	\$ 6,948,462	\$ 7,215,281	\$ 7,459,626	\$ 511,164
Federal Funds	0	0	0	0	0	0
Other Funds	6,603	5,943	35,000	35,000	35,000	0
Total	\$ 7,502,795	\$ 7,383,538	\$ 6,983,462	\$ 7,250,281	\$ 7,494,626	\$ 511,164
EXPENDITURE DETAIL:						
Personal Services	\$ 5,154,591	\$ 5,057,736	\$ 5,030,918	\$ 5,028,029	\$ 5,159,710	\$ 128,792
Operating Expenses	2,348,204	2,325,802	1,952,544	2,222,252	2,334,916	382,372
Total	\$ 7,502,795	\$ 7,383,538	\$ 6,983,462	\$ 7,250,281	\$ 7,494,626	\$ 511,164
Staffing Level FTE:	64.8	62.6	65.3	65.3	65.3	0.0

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281 Legislative Research Council

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 4,703,240	\$ 4,531,041	\$ 4,249,061	\$ 4,499,061	\$ 4,680,671	\$ 431,610
Federal Funds	0	0	0	0	0	0
Other Funds	6,603	5,943	35,000	35,000	35,000	0
Total	\$ 4,709,844	\$ 4,536,984	\$ 4,284,061	\$ 4,534,061	\$ 4,715,671	\$ 431,610
EXPENDITURE DETAIL:						
Personal Services	\$ 2,662,808	\$ 2,584,643	\$ 2,640,292	\$ 2,620,584	\$ 2,691,084	\$ 50,792
Operating Expenses	2,047,036	1,952,342	1,643,769	1,913,477	2,024,587	380,818
Total	\$ 4,709,844	\$ 4,536,984	\$ 4,284,061	\$ 4,534,061	\$ 4,715,671	\$ 431,610
Staffing Level FTE:	29.9	29.0	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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 4,703,240	\$ 4,531,041	\$ 4,249,061	\$ 4,499,061	\$ 4,680,671	\$ 431,610
Federal Funds	0	0	0	0	0	0
Other Funds	6,603	5,943	35,000	35,000	35,000	0
Total	\$ 4,709,844	\$ 4,536,984	\$ 4,284,061	\$ 4,534,061	\$ 4,715,671	\$ 431,610
EXPENDITURE DETAIL:						
Personal Services	\$ 2,662,808	\$ 2,584,643	\$ 2,640,292	\$ 2,620,584	\$ 2,691,084	\$ 50,792
Operating Expenses	2,047,036	1,952,342	1,643,769	1,913,477	2,024,587	380,818
Total	\$ 4,709,844	\$ 4,536,984	\$ 4,284,061	\$ 4,534,061	\$ 4,715,671	\$ 431,610
Staffing Level FTE:	29.9	29.0	31.3	31.3	31.3	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Document Room Receipts and Copies	6,603	5,943	5,943	5,943
Subscriptions to South Dakota Register	525	425	425	425
Total	7,128	6,368	6,368	6,368

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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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 2,792,951	\$ 2,846,554	\$ 2,699,401	\$ 2,716,220	\$ 2,778,955	\$ 79,554
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 2,792,951	\$ 2,846,554	\$ 2,699,401	\$ 2,716,220	\$ 2,778,955	\$ 79,554
EXPENDITURE DETAIL:						
Personal Services	\$ 2,491,783	\$ 2,473,093	\$ 2,390,626	\$ 2,407,445	\$ 2,468,626	\$ 78,000
Operating Expenses	301,169	373,461	308,775	308,775	310,329	1,554
Total	\$ 2,792,951	\$ 2,846,554	\$ 2,699,401	\$ 2,716,220	\$ 2,778,955	\$ 79,554
Staffing Level FTE:	34.9	33.6	34.0	34.0	34.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Audit Service Charges	1,432,661	1,472,164	1,396,000	1,406,090
Other (Refunds, Interest on Delinquent Accounts, and IPA Workshop Fees)	14,907	9,311	10,000	10,000
Total	1,447,568	1,481,475	1,406,000	1,416,090

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	40	40	41
Nonrecurring Audits or Reviews	5	2	5	5
Internal Control Reviews	0	8	20	20
Independent Public Accountant Reports	349	356	300	300