

# 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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
<b>FUNDING SOURCE:</b>						
General Funds	\$ 8,757,371	\$ 9,104,173	\$ 9,689,389	\$ 9,873,817	\$ 9,594,430	(\$ 94,959 )
Federal Funds	0	0	0	0	0	0
Other Funds	33,509	3,953	1,138,000	1,000,000	1,000,000	( 138,000 )
Total	<u>\$ 8,790,880</u>	<u>\$ 9,108,126</u>	<u>\$ 10,827,389</u>	<u>\$ 10,873,817</u>	<u>\$ 10,594,430</u>	<u>(\$ 232,959 )</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 5,745,709	\$ 5,926,175	\$ 6,708,533	\$ 6,741,154	\$ 6,467,752	(\$ 240,781 )
Operating Expenses	3,045,171	3,181,951	4,118,856	4,132,663	4,126,678	7,822
Total	<u>\$ 8,790,880</u>	<u>\$ 9,108,126</u>	<u>\$ 10,827,389</u>	<u>\$ 10,873,817</u>	<u>\$ 10,594,430</u>	<u>(\$ 232,959 )</u>
Staffing Level FTE:	65.8	67.8	72.6	71.6	71.6	( 1.0 )

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Legislative Research Council

	ACTUAL FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
<b>FUNDING SOURCE:</b>						
General Funds	\$ 5,443,867	\$ 5,734,330	\$ 6,065,612	\$ 6,113,321	\$ 5,892,018	(\$ 173,594 )
Federal Funds	0	0	0	0	0	0
Other Funds	33,509	3,953	1,006,000	1,000,000	1,000,000	( 6,000 )
Total	<u>\$ 5,477,375</u>	<u>\$ 5,738,283</u>	<u>\$ 7,071,612</u>	<u>\$ 7,113,321</u>	<u>\$ 6,892,018</u>	<u>(\$ 179,594 )</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,797,214	\$ 2,891,083	\$ 3,314,019	\$ 3,353,328	\$ 3,132,025	(\$ 181,994 )
Operating Expenses	2,680,161	2,847,200	3,757,593	3,759,993	3,759,993	2,400
Total	<u>\$ 5,477,375</u>	<u>\$ 5,738,283</u>	<u>\$ 7,071,612</u>	<u>\$ 7,113,321</u>	<u>\$ 6,892,018</u>	<u>(\$ 179,594 )</u>
Staffing Level FTE:	29.7	30.3	31.6	31.6	31.6	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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
<b>FUNDING SOURCE:</b>						
General Funds	\$ 5,443,867	\$ 5,734,330	\$ 6,065,612	\$ 6,113,321	\$ 5,892,018	(\$ 173,594 )
Federal Funds	0	0	0	0	0	0
Other Funds	33,509	3,953	6,000	0	0	( 6,000 )
<b>Total</b>	<b>\$ 5,477,375</b>	<b>\$ 5,738,283</b>	<b>\$ 6,071,612</b>	<b>\$ 6,113,321</b>	<b>\$ 5,892,018</b>	<b>(\$ 179,594 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,797,214	\$ 2,891,083	\$ 3,314,019	\$ 3,353,328	\$ 3,132,025	(\$ 181,994 )
Operating Expenses	2,680,161	2,847,200	2,757,593	2,759,993	2,759,993	2,400
<b>Total</b>	<b>\$ 5,477,375</b>	<b>\$ 5,738,283</b>	<b>\$ 6,071,612</b>	<b>\$ 6,113,321</b>	<b>\$ 5,892,018</b>	<b>(\$ 179,594 )</b>
Staffing Level FTE:	29.7	30.3	31.6	31.6	31.6	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
<b>REVENUES</b>				
Document Room Receipts and Copies	3,509	3,953	3,953	
<b>Total</b>	<b>3,509</b>	<b>3,953</b>	<b>3,953</b>	<b>0</b>

# LEGISLATURE

2815 Legislative Priority Fund

	ACTUAL FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	1,000,000	1,000,000	1,000,000	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 0</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,000,000	1,000,000	1,000,000	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 0</u>
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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,313,505	\$ 3,369,843	\$ 3,623,777	\$ 3,760,496	\$ 3,702,412	\$ 78,635
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	132,000	0	0	( 132,000 )
<b>Total</b>	<b>\$ 3,313,505</b>	<b>\$ 3,369,843</b>	<b>\$ 3,755,777</b>	<b>\$ 3,760,496</b>	<b>\$ 3,702,412</b>	<b>( \$ 53,365 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,948,495	\$ 3,035,092	\$ 3,394,514	\$ 3,387,826	\$ 3,335,727	( \$ 58,787 )
Operating Expenses	365,010	334,751	361,263	372,670	366,685	5,422
<b>Total</b>	<b>\$ 3,313,505</b>	<b>\$ 3,369,843</b>	<b>\$ 3,755,777</b>	<b>\$ 3,760,496</b>	<b>\$ 3,702,412</b>	<b>( \$ 53,365 )</b>
Staffing Level FTE:	36.2	37.5	41.0	40.0	40.0	( 1.0 )

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
<b>REVENUES</b>				
Audit Service Charges	1,538,014	1,589,622	1,510,000	1,700,000
Accounts, and IPA Workshop Fees)	8,622	7,949	7,500	7,500
<b>Total</b>	<b>1,546,636</b>	<b>1,597,571</b>	<b>1,517,500</b>	<b>1,707,500</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	11	11
Political Subdivisions	37	42	43	43
Nonrecurring Audits or Reviews	0	3	4	4
Internal Control Reviews	0	14	15	15
Independent Public Accountant Reports Reviewed	326	333	325	325