

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 9,219,830	\$ 9,160,239	\$ 10,595,551	\$ 10,848,520	\$ 10,635,891	\$ 40,340
Federal Funds	0	0	0	0	0	0
Other Funds	150,595	7,430	755,040	755,040	755,040	0
Total	<u>\$ 9,370,425</u>	<u>\$ 9,167,669</u>	<u>\$ 11,350,591</u>	<u>\$ 11,603,560</u>	<u>\$ 11,390,931</u>	<u>\$ 40,340</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 6,186,625	\$ 6,259,231	\$ 7,600,756	\$ 7,809,129	\$ 7,597,468	(\$ 3,288)
Operating Expenses	3,183,800	2,908,438	3,749,835	3,794,431	3,793,463	43,628
Total	<u>\$ 9,370,425</u>	<u>\$ 9,167,669</u>	<u>\$ 11,350,591</u>	<u>\$ 11,603,560</u>	<u>\$ 11,390,931</u>	<u>\$ 40,340</u>
Staffing Level FTE:	66.3	66.4	71.6	71.6	71.6	0.0

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281 Legislative Research Council

Mission:

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 5,820,857	\$ 5,737,988	\$ 6,837,637	\$ 6,920,764	\$ 6,860,127	\$ 22,490
Federal Funds	0	0	0	0	0	0
Other Funds	150,595	7,430	755,040	755,040	755,040	0
Total	\$ 5,971,452	\$ 5,745,417	\$ 7,592,677	\$ 7,675,804	\$ 7,615,167	\$ 22,490
EXPENDITURE DETAIL:						
Personal Services	\$ 3,149,212	\$ 3,207,209	\$ 4,217,919	\$ 4,275,268	\$ 4,214,631	(\$ 3,288)
Operating Expenses	2,822,240	2,538,208	3,374,758	3,400,536	3,400,536	25,778
Total	\$ 5,971,452	\$ 5,745,417	\$ 7,592,677	\$ 7,675,804	\$ 7,615,167	\$ 22,490
Staffing Level FTE:	31.6	32.0	31.6	31.6	31.6	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 5,820,857	\$ 5,737,988	\$ 6,837,637	\$ 6,920,764	\$ 6,860,127	\$ 22,490
Federal Funds	0	0	0	0	0	0
Other Funds	3,482	0	0	0	0	0
Total	\$ 5,824,340	\$ 5,737,988	\$ 6,837,637	\$ 6,920,764	\$ 6,860,127	\$ 22,490
EXPENDITURE DETAIL:						
Personal Services	\$ 3,149,212	\$ 3,202,911	\$ 4,217,919	\$ 4,275,268	\$ 4,214,631	(\$ 3,288)
Operating Expenses	2,675,128	2,535,077	2,619,718	2,645,496	2,645,496	25,778
Total	\$ 5,824,340	\$ 5,737,988	\$ 6,837,637	\$ 6,920,764	\$ 6,860,127	\$ 22,490
Staffing Level FTE:	31.6	32.0	31.6	31.6	31.6	0.0

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2815 Legislative Priority Fund

Mission:

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	147,112	7,430	755,040	755,040	755,040	0
Total	\$ 147,112	\$ 7,430	\$ 755,040	\$ 755,040	\$ 755,040	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 4,299	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	147,112	3,131	755,040	755,040	755,040	0
Total	\$ 147,112	\$ 7,430	\$ 755,040	\$ 755,040	\$ 755,040	\$ 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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 3,398,973	\$ 3,422,251	\$ 3,757,914	\$ 3,927,756	\$ 3,775,764	\$ 17,850
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 3,398,973	\$ 3,422,251	\$ 3,757,914	\$ 3,927,756	\$ 3,775,764	\$ 17,850
EXPENDITURE DETAIL:						
Personal Services	\$ 3,037,413	\$ 3,052,022	\$ 3,382,837	\$ 3,533,861	\$ 3,382,837	\$ 0
Operating Expenses	361,560	370,229	375,077	393,895	392,927	17,850
Total	\$ 3,398,973	\$ 3,422,251	\$ 3,757,914	\$ 3,927,756	\$ 3,775,764	\$ 17,850
Staffing Level FTE:	34.7	34.4	40.0	40.0	40.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Audit Service Charges	1,728,420	1,612,677	1,734,000	1,800,000
Other (Refunds, Interest on Delinquent Accounts, and IPA Workshop Fees)	4,959	7,254	6,000	6,000
Total	1,733,379	1,619,931	1,740,000	1,806,000

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	11	13	15	15
Political Subdivisions	41	38	39	39
Nonrecurring Audits or Reviews	2	2	4	4
Internal Control Reviews	21	27	20	20
Independent Public Accountant Reports Reviewed	323	316	350	350