

# 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 7,556,637	\$ 7,496,192	\$ 7,502,736	\$ 7,263,183	\$ 7,263,183	(\$ 239,553)
Federal Funds	0	0	0	0	0	0
Other Funds	3,978	6,603	35,000	35,000	35,000	0
<b>Total</b>	<b>\$ 7,560,615</b>	<b>\$ 7,502,795</b>	<b>\$ 7,537,736</b>	<b>\$ 7,298,183</b>	<b>\$ 7,298,183</b>	<b>(\$ 239,553)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 5,115,711	\$ 5,154,591	\$ 5,246,999	\$ 5,182,167	\$ 5,182,167	(\$ 64,832)
Operating Expenses	2,444,905	2,348,204	2,290,737	2,116,016	2,116,016	( 174,721 )
<b>Total</b>	<b>\$ 7,560,615</b>	<b>\$ 7,502,795</b>	<b>\$ 7,537,736</b>	<b>\$ 7,298,183</b>	<b>\$ 7,298,183</b>	<b>(\$ 239,553)</b>
Staffing Level FTE:	63.5	64.8	67.3	66.3	66.3	( 1.0 )

# 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
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,763,625	\$ 4,703,240	\$ 4,610,068	\$ 4,434,567	\$ 4,434,567	(\$ 175,501)
Federal Funds	0	0	0	0	0	0
Other Funds	3,978	6,603	35,000	35,000	35,000	0
<b>Total</b>	<b>\$ 4,767,603</b>	<b>\$ 4,709,844</b>	<b>\$ 4,645,068</b>	<b>\$ 4,469,567</b>	<b>\$ 4,469,567</b>	<b>(\$ 175,501)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,652,735	\$ 2,662,808	\$ 2,688,172	\$ 2,670,892	\$ 2,670,892	(\$ 17,280)
Operating Expenses	2,114,868	2,047,036	1,956,896	1,798,675	1,798,675	( 158,221)
<b>Total</b>	<b>\$ 4,767,603</b>	<b>\$ 4,709,844</b>	<b>\$ 4,645,068</b>	<b>\$ 4,469,567</b>	<b>\$ 4,469,567</b>	<b>(\$ 175,501)</b>
Staffing Level FTE:	30.1	29.9	31.3	31.3	31.3	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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,763,625	\$ 4,703,240	\$ 4,610,068	\$ 4,434,567	\$ 4,434,567	(\$ 175,501)
Federal Funds	0	0	0	0	0	0
Other Funds	3,978	6,603	35,000	35,000	35,000	0
<b>Total</b>	<b>\$ 4,767,603</b>	<b>\$ 4,709,844</b>	<b>\$ 4,645,068</b>	<b>\$ 4,469,567</b>	<b>\$ 4,469,567</b>	<b>(\$ 175,501)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,652,735	\$ 2,662,808	\$ 2,688,172	\$ 2,670,892	\$ 2,670,892	(\$ 17,280)
Operating Expenses	2,114,868	2,047,036	1,956,896	1,798,675	1,798,675	( 158,221)
<b>Total</b>	<b>\$ 4,767,603</b>	<b>\$ 4,709,844</b>	<b>\$ 4,645,068</b>	<b>\$ 4,469,567</b>	<b>\$ 4,469,567</b>	<b>(\$ 175,501)</b>
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
<b>REVENUES</b>				
Document Room Receipts and Copies	7,364	6,603	6,603	6,603
Subscriptions to South Dakota Register	625	525	525	525
<b>Total</b>	<b>7,989</b>	<b>7,128</b>	<b>7,128</b>	<b>7,128</b>

# LEGISLATURE

## 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	0	0	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# 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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,793,012	\$ 2,792,951	\$ 2,892,668	\$ 2,828,616	\$ 2,828,616	(\$ 64,052)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 2,793,012</b>	<b>\$ 2,792,951</b>	<b>\$ 2,892,668</b>	<b>\$ 2,828,616</b>	<b>\$ 2,828,616</b>	<b>(\$ 64,052)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,462,976	\$ 2,491,783	\$ 2,558,827	\$ 2,511,275	\$ 2,511,275	(\$ 47,552)
Operating Expenses	330,036	301,169	333,841	317,341	317,341	( 16,500)
<b>Total</b>	<b>\$ 2,793,012</b>	<b>\$ 2,792,951</b>	<b>\$ 2,892,668</b>	<b>\$ 2,828,616</b>	<b>\$ 2,828,616</b>	<b>(\$ 64,052)</b>
<b>Staffing Level FTE:</b>	<b>33.5</b>	<b>34.9</b>	<b>36.0</b>	<b>35.0</b>	<b>35.0</b>	<b>( 1.0)</b>

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
<b>REVENUES</b>				
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
<b>Total</b>	<b>1,281,629</b>	<b>1,447,568</b>	<b>1,310,000</b>	<b>1,406,000</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	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