

# 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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 6,940,143	\$ 7,060,103	\$ 7,513,636	\$ 7,712,873	\$ 7,765,892	\$ 252,256
Federal Funds	0	0	0	0	0	0
Other Funds	405	6,800	35,000	35,000	35,000	0
<b>Total</b>	<b>\$ 6,940,548</b>	<b>\$ 7,066,902</b>	<b>\$ 7,548,636</b>	<b>\$ 7,747,873</b>	<b>\$ 7,800,892</b>	<b>\$ 252,256</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,673,572	\$ 4,757,740	\$ 5,209,491	\$ 5,285,671	\$ 5,370,287	\$ 160,796
Operating Expenses	2,266,976	2,309,163	2,339,145	2,462,202	2,430,605	91,460
<b>Total</b>	<b>\$ 6,940,548</b>	<b>\$ 7,066,902</b>	<b>\$ 7,548,636</b>	<b>\$ 7,747,873</b>	<b>\$ 7,800,892</b>	<b>\$ 252,256</b>
Staffing Level FTE:	63.1	62.3	69.3	69.3	69.3	0.0

# LEGISLATURE

281 Legislative Research Council

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,381,310	\$ 4,461,759	\$ 4,699,168	\$ 4,868,676	\$ 4,946,947	\$ 247,779
Federal Funds	0	0	0	0	0	0
Other Funds	405	6,800	35,000	35,000	35,000	0
<b>Total</b>	<b>\$ 4,381,715</b>	<b>\$ 4,468,559</b>	<b>\$ 4,734,168</b>	<b>\$ 4,903,676</b>	<b>\$ 4,981,947</b>	<b>\$ 247,779</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,448,643	\$ 2,501,456	\$ 2,734,387	\$ 2,787,085	\$ 2,895,183	\$ 160,796
Operating Expenses	1,933,071	1,967,103	1,999,781	2,116,591	2,086,764	86,983
<b>Total</b>	<b>\$ 4,381,715</b>	<b>\$ 4,468,559</b>	<b>\$ 4,734,168</b>	<b>\$ 4,903,676</b>	<b>\$ 4,981,947</b>	<b>\$ 247,779</b>
Staffing Level FTE:	28.2	29.5	33.3	33.3	33.3	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,381,310	\$ 4,461,759	\$ 4,699,168	\$ 4,868,676	\$ 4,826,597	\$ 127,429
Federal Funds	0	0	0	0	0	0
Other Funds	405	6,800	35,000	35,000	35,000	0
<b>Total</b>	<b>\$ 4,381,715</b>	<b>\$ 4,468,559</b>	<b>\$ 4,734,168</b>	<b>\$ 4,903,676</b>	<b>\$ 4,861,597</b>	<b>\$ 127,429</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,448,643	\$ 2,501,456	\$ 2,734,387	\$ 2,787,085	\$ 2,774,833	\$ 40,446
Operating Expenses	1,933,071	1,967,103	1,999,781	2,116,591	2,086,764	86,983
<b>Total</b>	<b>\$ 4,381,715</b>	<b>\$ 4,468,559</b>	<b>\$ 4,734,168</b>	<b>\$ 4,903,676</b>	<b>\$ 4,861,597</b>	<b>\$ 127,429</b>
Staffing Level FTE:	28.2	29.5	33.3	33.3	33.3	0.0

### REVENUES

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
Document Room Receipts and Copies	8,786	8,352	8,352	8,352
Room and Computer Charges	7,400	6,950	6,950	6,950
Subscriptions to South Dakota Register	720	705	705	705
<b>Total</b>	<b>16,906</b>	<b>16,007</b>	<b>16,007</b>	<b>16,007</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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 120,350	\$ 120,350
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>\$ 120,350</b>	<b>\$ 120,350</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 120,350	\$ 120,350
Operating Expenses	0	0	0	0	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 120,350</b>	<b>\$ 120,350</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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,558,833	\$ 2,598,344	\$ 2,814,468	\$ 2,844,197	\$ 2,818,945	\$ 4,477
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 2,558,833</b>	<b>\$ 2,598,344</b>	<b>\$ 2,814,468</b>	<b>\$ 2,844,197</b>	<b>\$ 2,818,945</b>	<b>\$ 4,477</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,224,928	\$ 2,256,284	\$ 2,475,104	\$ 2,498,586	\$ 2,475,104	\$ 0
Operating Expenses	333,905	342,059	339,364	345,611	343,841	4,477
<b>Total</b>	<b>\$ 2,558,833</b>	<b>\$ 2,598,344</b>	<b>\$ 2,814,468</b>	<b>\$ 2,844,197</b>	<b>\$ 2,818,945</b>	<b>\$ 4,477</b>
<b>Staffing Level FTE:</b>	<b>34.9</b>	<b>32.8</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>	<b>0.0</b>

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
<b>REVENUES</b>				
Audit Service Charges	1,152,729	1,242,550	1,322,000	1,368,000
Other (Refunds, Interest on Delinquent Accounts, and IPA Workshop Fees)	11,221	26,002	8,500	8,500
<b>Total</b>	<b>1,163,950</b>	<b>1,268,552</b>	<b>1,330,500</b>	<b>1,376,500</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	9	9
Political Subdivisions	49	52	50	52
Nonrecurring Audits or Reviews	8	5	5	4
Internal Control Reviews	3		3	3
Independent Public Accountant Reports Reviewed	293	318	285	300