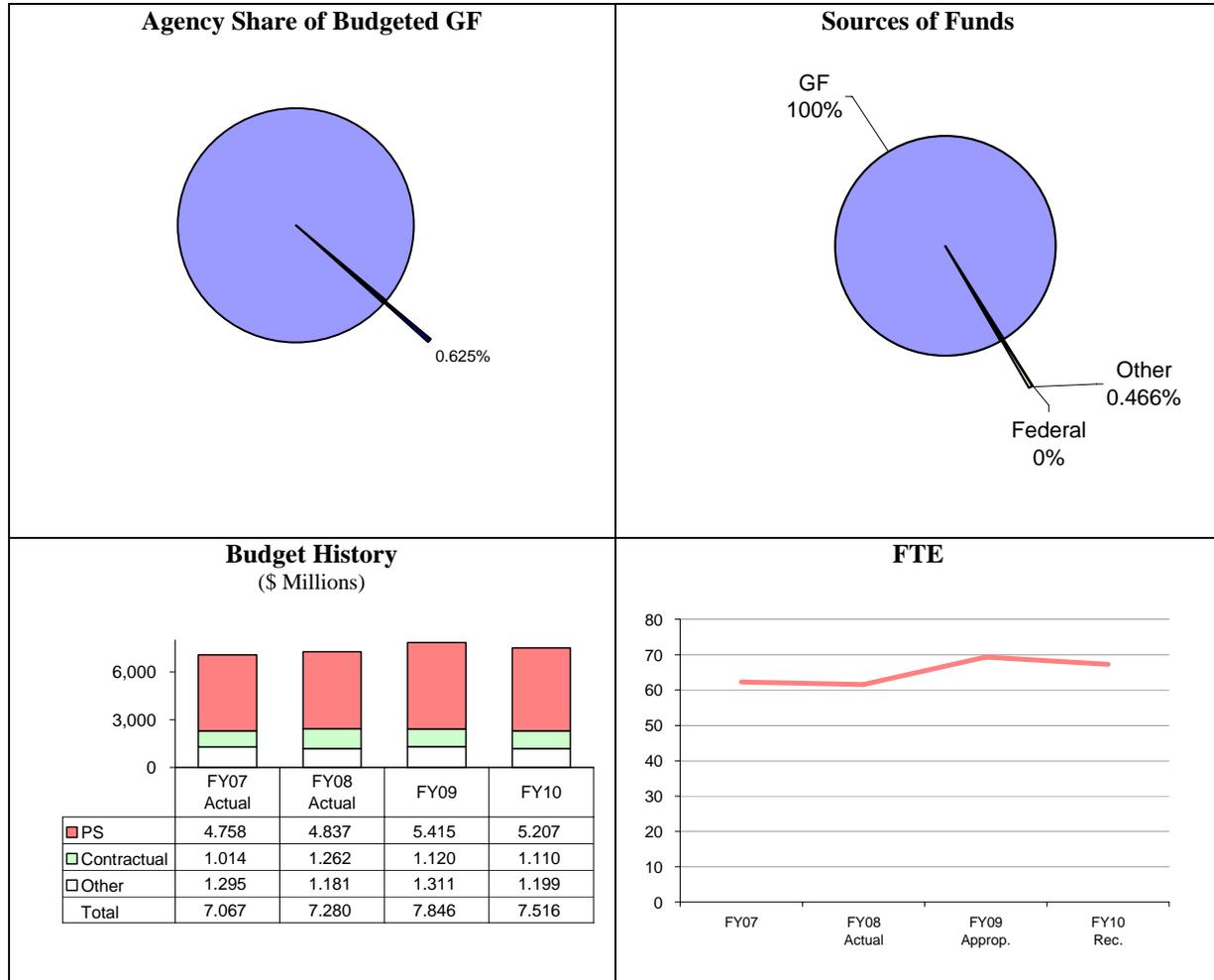


FY10 Budget Briefing

The Legislature



Key Responsibilities

- Established by Article III of the State Constitution, the Legislature represents the people of South Dakota.
- It promotes and protects the general welfare by: (1) establishing state policy through the consideration and passage of legislation, and (2) overseeing the rest of state government.
- The Legislature is staffed by two service agencies: the Legislative Research Council which analyzes state policy and drafts legislation and the Department of Legislative Audit which performs financial post-audits.

Legislative Branch Total

The legislative budget is funded primarily from the State General Fund; only about 0.5% of the recommended budget comes from other funds. For FY10 the legislative agencies request, as approved by the LRC Executive Board, \$7,852,022 and 69.3 FTEs. The Governor recommends \$7,516,022 and 67.3 FTEs. This is a decrease of \$329,672 (minus 4.2%) from FY09.

	Actual FY08	Budgeted FY09	Agency Req. FY10	Gov Rec. FY10	Inc/Dec FY10	% Change from FY09
Personal Services	4,837,295	5,415,089	5,384,081	5,207,214	(207,875)	(3.8%)
Travel	1,018,741	1,062,986	1,005,236	951,189	(111,797)	(10.5%)
Contractual Services	1,261,791	1,119,930	1,226,996	1,109,930	(10,000)	(0.9%)
Supplies & Materials	124,085	234,459	223,006	234,459	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	37,746	13,230	13,230	13,230	-	0.0%
Other	-	-	-	-	-	0.0%
Total	7,279,658	7,845,694	7,852,549	7,516,022	(329,672)	(4.2%)
Funding Types						
General	7,272,172	7,810,694	7,817,549	7,481,022	(329,672)	(4.2%)
Federal	-	-	-	-	-	0.0%
Other	7,485	35,000	35,000	35,000	-	0.0%
Total	7,279,657	7,845,694	7,852,549	7,516,022	(329,672)	(4.2%)
FTE	61.6	69.3	69.3	67.3	(2.0)	(2.9%)

Expansions/ Reductions

Budget Item	Governor's Recommendation		
	State General Fund	All Funds	FTE
<u>LRC/Legislative Operations</u>			
A. Reductions related to 35-day session	(104,852)	(104,852)	
B. FTEs	(116,388)	(116,388)	(2)
C. Legislative Travel	(40,000)	(40,000)	
<i>Subtotal</i>	(261,240)	(261,240)	(2)
<u>Legislative Audit</u>			
D. Peer Reviews	(10,000)	(10,000)	
E. Agency Salary Enhancements	(58,432)	(58,432)	
<i>Subtotal</i>	(68,432)	(68,432)	0
Total	(329,672)	(329,672)	(2)

- A. Because the pending ballot question was not decided when budget was submitted, LRC request reflected voluntary reductions from 40-day 2009 session of \$90,805 for reduced employee salaries and legislator per diem for a 35-day session. An additional \$14,047 reduction was made as a correction to the calculation of weekend trips in the Governor's 12/2 budget.
- B. The Governor's 12/2 budget reduced attributed funding and authorization for 2 vacant FTEs. The agency maintains no funding was associated with these positions which were used as authorization for part-time session employees.
- C. The Governor's 1/22 budget reduced the agency out-of-state travel budget by \$40,000.

- D. The agency budget submittal reflected a voluntary reduction from the FY09 budget of \$10,000 to temporarily eliminate peer reviews.
- E. The Governor's 1/22 budget reduces the agency budget by \$58,432 from funds reserved for salary enhancements to recruit and retain qualified accounting professionals in a competitive market.

Legislative Research Council

Created by chapter 2-9, the members of the Senate and the House of Representatives comprise the membership of the Legislative Research Council (LRC). The 15 member Executive Board appoints the director who hires all other LRC employees. Through the LRC, legislative policies are analyzed, and legislation is drafted. The Office of Code Counsel is also organized within the LRC. The Code Counsel assists the Code Commission in the revision and publication of the South Dakota Codified Laws; the Counsel also staffs the Rules Review Committee.

The agency requests \$4,941,619 and 33.3 FTEs. The Governor recommends \$4,663,524 and 31.3 FTEs. This is reduction of \$261,240 (minus 5.3%) from FY09.

	Actual FY08	Budgeted FY09	Agency Req. FY10	Gov Rec. FY10	Inc/Dec FY10	% Change from FY09
Personal Services	2,540,483	2,838,000	2,806,992	2,688,557	(149,443)	(5.3%)
Travel	915,404	935,867	878,117	824,070	(111,797)	(11.9%)
Contractual Services	1,105,548	934,850	1,051,916	934,850	-	0.0%
Supplies & Materials	101,895	204,459	193,006	204,459	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	34,113	11,588	11,588	11,588	-	0.0%
Other	-	-	-	-	-	0.0%
Total	4,697,443	4,924,764	4,941,619	4,663,524	(261,240)	(5.3%)
Funding Types						
General	4,689,958	4,889,764	4,906,619	4,628,524	(261,240)	(5.3%)
Federal	-	-	-	-	-	0.0%
Other	7,485	35,000	35,000	35,000	-	0.0%
Total	4,697,443	4,924,764	4,941,619	4,663,524	(261,240)	(5.3%)
FTE	29.0	33.3	33.3	31.3	(2.0)	(6.0%)

Revenues – 12/2/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Document Room Receipts and Copies	8,352	7,144	7,144	7,144
Room and Computer Charges	6,950	4,050	4,050	4,050
Subscriptions to South Dakota Register	705	715	715	715
TOTALS	16,007	11,909	11,909	11,909

Department of Legislative Audit

The Department of Legislative Audit, headed by the Auditor General, serves the Legislature and the people of the state by providing independent audits and assistance to enhance public accountability by improving the capability of reports and strengthening the operational controls of the state and local governments. In addition to its main office in Pierre, Legislative Audit has field staff in Aberdeen, Huron, Lead, Mitchell, Parker, Rapid City, Sioux Falls, Wallace, and Wentworth; the field staff manager is located in Brookings.

The agency requests \$2,910,930 from the State General Fund and 36.0 FTEs. The Governor recommends \$2,852,498 from the State General Fund. This is a decrease of \$68,432 (minus 2.3%) from FY09.

	Actual FY08	Budgeted FY09	Agency Req. FY10	Gov Rec. FY10	Inc/Dec FY10	% Change from FY09
Personal Services	2,296,812	2,577,089	2,577,089	2,518,657	(58,432)	(2.3%)
Travel	103,337	127,119	127,119	127,119	-	0.0%
Contractual Services	156,242	185,080	175,080	175,080	(10,000)	(5.4%)
Supplies & Materials	22,190	30,000	30,000	30,000	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	3,633	1,642	1,642	1,642	-	0.0%
Other	-	-	-	-	-	0.0%
Total	2,582,214	2,920,930	2,910,930	2,852,498	(68,432)	(2.3%)
Funding Types						
General	2,582,214	2,920,930	2,910,930	2,852,498	(68,432)	(2.3%)
Federal	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	2,582,214	2,920,930	2,910,930	2,852,498	(68,432)	(2.3%)
FTE	32.5	36.0	36.0	36.0	-	0.0%

Revenues

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Audit Service Charges	1,242,550	1,206,002	1,368,000	1,410,000
Other (Refunds, Interest on Delinquent Accounts, and IPA Workshop Fees)	26,002	16,396	8,500	10,000
TOTALS	1,268,552	1,222,398	1,376,500	1,420,000

Selected Statistical Data – 12-2-08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Fiscal and Compliance Audits:				
State Agencies	9	9	9	9
Political Subdivisions	52	46	52	50
Nonrecurring Audits or Reviews	5	1	4	4
Internal Control Reviews	15	0	3	3
Independent Public Accountant Reports Reviewed	322	318	300	300

Other Departmental Issues

➤ None.