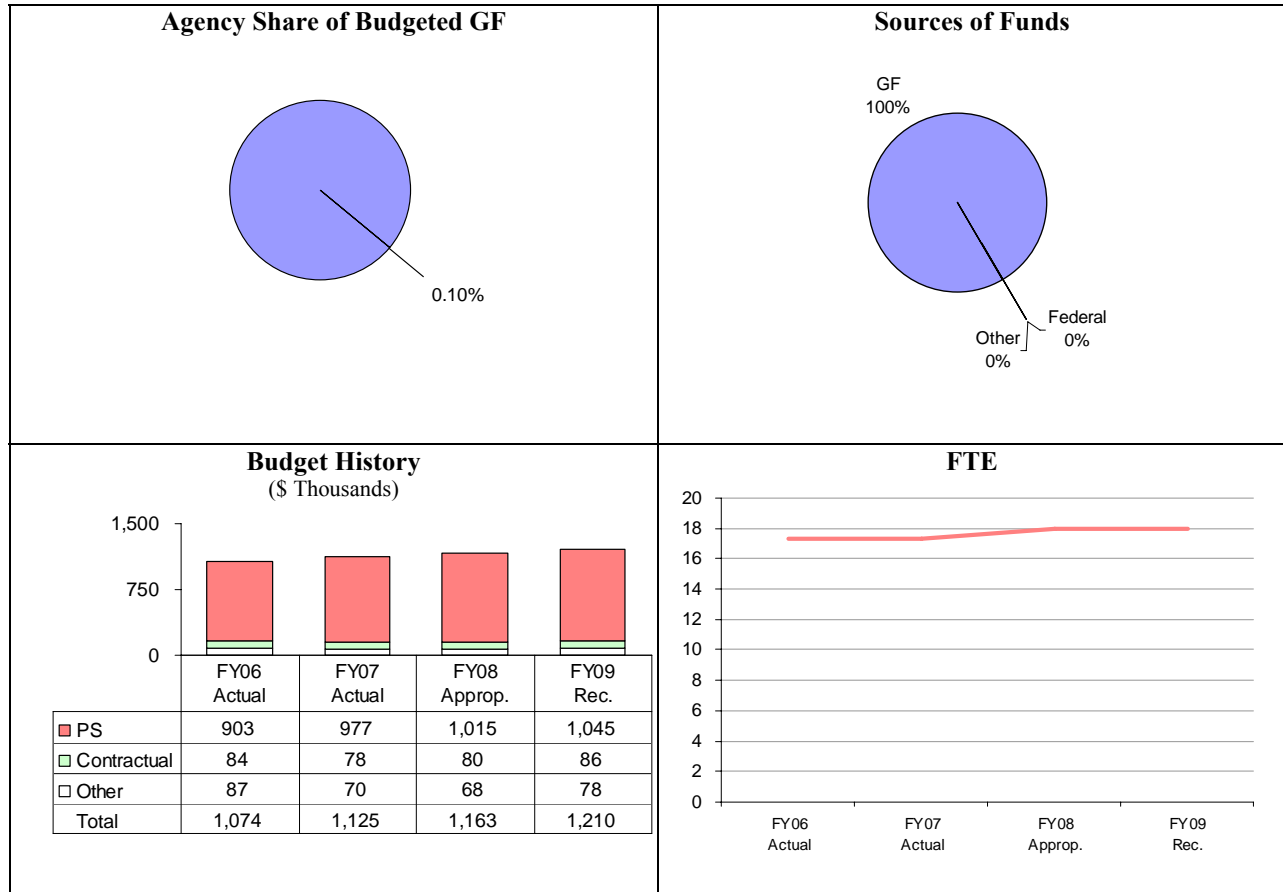


FY 2009 Budget Briefing

State Auditor



Key Responsibilities

The constitutional office of State Auditor is responsible for pre-auditing all claims against the state and issuing warrants (checks) for payment. The State Auditor is also responsible for recording and monitoring the state's financial management. The office deposits Social Security payments and federal income taxes with the Internal Revenue Service. The State Auditor is also responsible for auditing and correcting the wage data and social security records for all government employees in the state, including the employees of the 740 units of local government. The Office of State Auditor is also the repository for W-2s for state employees.

Key Personnel

- Richard L. Sattgast, State Auditor

Office of State Auditor

For FY09, the State Auditor requests \$1,189,004 from the general fund and 18.0 FTEs. The Governor recommends \$1,209,553 from the general fund and 18.0 FTEs. This is an increase of \$46,969 (4.0%) from FY08.

	Actual FY07	Budgeted FY08	Agency Req. FY09	Gov Rec. FY09	Inc/Dec FY09	% Change From FY08
Personal Services	977,476	1,014,812	1,011,752	1,044,933	30,121	3.0%
Travel	25,809	26,162	28,462	28,462	2,300	8.8%
Contractual Services	77,518	79,979	93,746	86,416	6,437	8.0%
Supplies & Materials	25,320	27,821	29,821	29,821	2,000	7.2%
Grants And Subsidies					-	0.0%
Capital Outlay	19,113	13,810	25,223	19,921	6,111	44.3%
Other					-	0.0%
Total	1,125,236	1,162,584	1,189,004	1,209,553	46,969	4.0%
Funding Types						
General	1,125,236	1,162,584	1,189,004	1,209,553	46,969	4.0%
Federal	0	0	0	0	-	0.0%
Other	0	0	0	0	-	0.0%
Total	1,125,236	1,162,584	1,189,004	1,209,553	46,969	4.0%
FTE	17.3	18.0	18.0	18.0	-	0.0%

The Governor's recommendation throughout this analysis also includes funding for Performance and Compensation Equity (PACE) movement of 2.5% for those employees who are paid under the job-worth of their pay range, a 2.5% across-the-board increase for all permanent employees, and an increase in the employer paid portion of the state health insurance plan. The recommended amounts for each segment of the compensation package are as follows:

	General Funds	Federal Funds	Other Funds	Total
2.5% PACE Movement	13,742	0	0	13,742
2.5% Across-the-Board	22,582	0	0	22,582
Health Insurance	4,500	0	0	4,500
	40,824	0	0	40,824

Expansions/ Reductions

- Net of increases resulting from the Governor's uniform salary policy detailed above, the agency has \$6,145 in increases. This increase is the net result of the following:
 - Agency-wide zero base adjustments involving increases and decreases to both operating and capital budgets
 - Net increases in expense for BIT/BOA charges
 - Inflation in the costs of supplies, travel, and registration fees

Revenues

	FY07			FY08			FY09
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Revised Estimate	Change in Estimate	Estimate
Receipts from Garnishments	8,010	9,405	1,395	8,250	9,450	1,200	9,480

Selected Performance Indicators

	FY07			FY08			FY09
	Original Estimate	Actual	Difference Over (Under) Estm.	Original Estimate	Revised Estimate	Change in Estimate	Estimate
Vouchers Returned for Correction	6,100	4,503	(1,597)	6,100	5,000	(1,100)	5,000
Vouchers Audited	294,500	287,076	(7,424)	294,500	290,000	(4,500)	290,000
% of Vouchers Returned for Correction	2.0%	1.57%	(0)	2.0%	1.72%	(0)	1.72%
Warrants Written:							
Regular and Social Services	500,000	451,544	(48,456)	500,000	490,000	(10,000)	380,000
Colleges, Regents, SDSD, SDSVH	147,500	136,537	(10,963)	147,500	128,000	(19,500)	128,000
Labor - Aberdeen	4,800	3,468	(1,332)	4,800	3,300	(1,500)	3,300
Lottery	3,100	3,863	763	3,100	3,500	400	3,500
ACH Vendor Payments	16,000	14,082	(1,918)	16,000	14,000	(2,000)	14,000
ACH Transfer Documents Approved	1,200	1,549	349	1,200	1,700	500	1,850
Levies/Garnishments Processed	47/565	39/30/627		47/565	40/32/630		42/32/632
Child Care Court Order Payments	270	248	(22)	270	250	(20)	252
Wage Assignments	85	81	(4)	85	83	(2)	85
Stop Payments Issued	773	576	(197)	773	600	(173)	625
Consultant Contracts Filed	3,425	3,718	293	3,425	3,718	293	3,718
Replacement Warrants Filed	780	625	(155)	780	650	(130)	700
Forged Warrants	26	14	(12)	26	14	(12)	14
Local Bank Accounts	206	186	(20)	206	186	(20)	186
Active Govt. Subdivisions	735	682	(53)	735	682	(53)	682
State Govt. Social Security Cont.	74,000,000	77,865,880	3,865,880	74,000,000	81,000,000	7,000,000	85,000,000
Income Tax Withheld/Transmitted to IRS	48,000,000	53,761,708	5,761,708	48,000,000	57,000,000	9,000,000	61,000,000
Income Tax Withheld From Retirees	20,000,000	23,989,900	3,989,900	20,000,000	25,000,000	5,000,000	27,000,000

Other Departmental Issues

Transfers

\$3,915 No FTE	One-time transfer of general funds within State Auditor	06/25/07
This is a one-time transfer involving both operating expenses and personal services. This transfer will be used to cover the shortfall in personal services. The personal services budget is short due to staff bonuses paid. Bonuses were paid dues to staff shortages and extra duties carried by staff. Funds were available due to lower than expected supply expenses.		