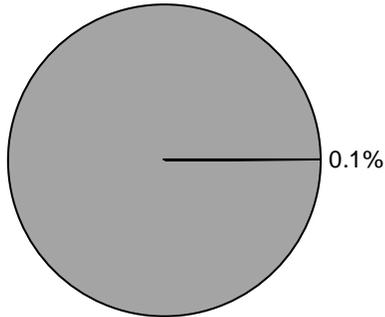


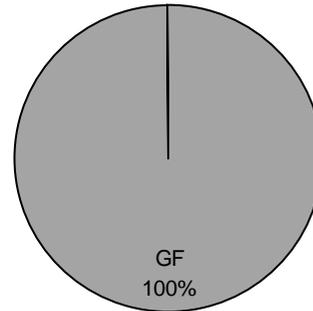
FY 2007 Budget Briefing

State Auditor

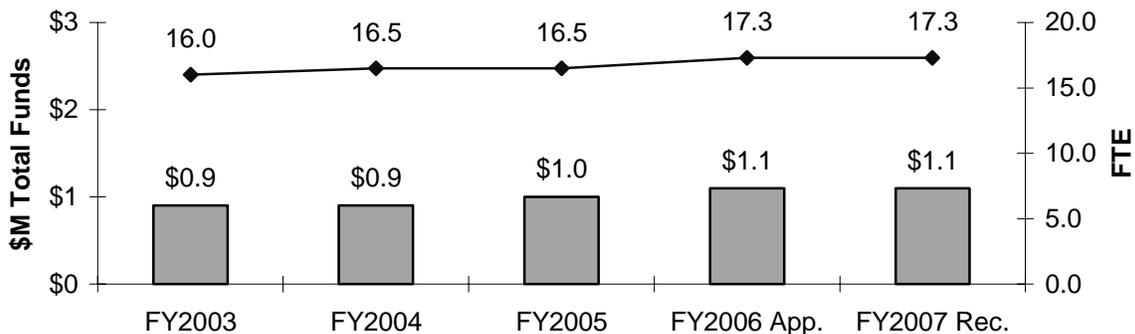
**Agency's Share of Total
Budgeted State General Fund FY2007**



**Agency's Funding Source Split
FY2007 Budgeted**



Budget History



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 state consulting contracts; approximately 3,000 contracts are on file.

Key Personnel

- Richard L. Sattgast, State Auditor

Office of State Auditor

For FY 2006, the State Auditor requests \$1,097,419 from the State General Fund and 17.3 FTEs. This is an increase of \$17,568 (1.6%) from FY 2006. The Governor recommends \$1,125,291 from the State General Fund and 17.3 FTEs. This is an increase of \$45,440 (4.2%) from FY 2006 and an increase of \$27,872 (2.5%) from the agency's request.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	837,789	895,004	944,785	973,567	78,563	8.8%
Travel	17,075	26,062	26,062	26,062	-	0.0%
Contractual Services	94,720	106,273	77,997	77,087	(29,186)	-27.5%
Supplies and Materials	22,310	36,021	36,021	36,021	-	0.0%
Capital Outlay	15,840	16,491	12,554	12,554	(3,937)	-23.9%
TOTAL	987,734	1,079,851	1,097,419	1,125,291	45,440	4.2%
Funding Sources:						
General Funds	987,734	1,079,851	1,097,419	1,125,291	45,440	4.2%
FTE	16.5	17.3	17.3	17.3	-	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 3% 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	8,587	-	-	8,587
3% Across-the-Board	25,396	-	-	25,396
Health Insurance	5,659	-	-	5,659
Total	39,642	-	-	39,642

Major Expansion and Reduction

Budget Item	Agency Request			Governor's Recommendation		
	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
A. 1 Salary Adjustments	23,852	23,852	0.0	23,852	23,852	0.0
A. 2 Retirement payout	25,929	25,929	0.0	25,929	25,929	0.0
B. Scanning Project	(29,920)	(29,920)	0.0	(29,920)	(29,920)	0.0
Total	19,861	19,861	0.0	19,861	19,861	0.0

- A. The State Auditor's Office requests an additional \$49,781 from the State General Fund for salary adjustments (\$23,852) and a retirement payout (\$25,929). The Governor concurs with these requests.
- B. The agency also requests \$77,997 from the State General Fund for contractual services. This is a decrease of \$28,276 (26.6%) from FY 2006. This reduction is mainly due to the completion of the scanning project started two years ago. The Governor recommends \$77,087. This is a decrease of \$29,186 (27.5%) from FY 2006 and a decrease of \$910 (1.2%) from the agency's request.

Revenues

Other Fund Revenue Sources

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>FY2006</u> <u>Estm.</u>	<u>FY2007</u> <u>Estm.</u>	<u>% Change</u> <u>From FY2004</u>
Receipts from garnishments	\$7,590	\$7,830	\$7,905	\$8,010	5.5%

Selected Performance Indicators

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>FY2006</u> <u>Estm.</u>	<u>FY2007</u> <u>Estm.</u>
Vouchers Returned for Correction	5,806	5,372	5,900	6,100
Vouchers Audited	292,110	310,579	293,000	294,500
% of Vouchers Returned for Correction	1.99%	1.73%	2.01%	2.07%
Warrants Written:				
Regular and Social Services	740,242	581,094	510,000	500,000
Colleges, Regents, SDSD, SDSVH	151,777	148,527	149,000	147,500
Labor – Aberdeen	4,249	4,647	4,700	4,800
Lottery	3,419	3,157	3,200	3,100
ACH Vendor Payments	11,088	12,878	14,200	16,000
ACH Transfer Documents Approved	1,014	1,245	1,100	1,200
Levies/Garnishments Processed	43/536	45 / 550	45/550	47 / 565
Child Care Court Order Payments	252	232	260	270
Wage Assignments	77	87	80	85
Stop Payments Issued	724	590	750	773
Consultant Contracts Filed	3,458	3,615	3,425	3,425
Replacement Warrants Filed	740	767	770	780
Forged Warrants	24	11	25	26
Local Bank Accounts	206	190	206	206

Other Departmental Issues

A. Interim Appropriation Actions

No interim appropriation actions were taken.