

Auditor General: Debra Davenport

JLBC Analyst: John Malloy

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	203.5	176.4	176.4
Personal Services	8,317,100	8,041,700	8,041,700
Employee Related Expenditures	1,567,900	1,658,800	1,745,900
Professional and Outside Services	395,900	353,100	353,100
Travel - In State	171,800	236,300	236,300
Travel - Out of State	15,700	4,500	4,500
Other Operating Expenditures	1,038,300	780,800	764,100
Equipment	720,400	1,400	1,400
<b>AGENCY TOTAL</b>	<b>12,227,100</b>	<b>11,076,600</b>	<b>11,147,000<sup>1/2/</sup></b>

**FUND SOURCES**

General Fund	12,227,100	11,076,600	11,147,000
<b>AGENCY TOTAL</b>	<b>12,227,100</b>	<b>11,076,600</b>	<b>11,147,000</b>

**AGENCY DESCRIPTION** — *The Auditor General, a staff agency of the Legislative Department, provides an independent financial, performance, and compliance audit capability in support of legislative oversight and public accountability of funds administered by the state and certain local governments.*

<b>PERFORMANCE MEASURES</b>	FY 2002 Appropriation	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Appropriation
• Federal Department of Health and Human Services acceptance of single financial audit reports	100	100	100	--
• % of administrative recommendations implemented or adopted within 1 year for financial audits	65	53	65	65
• % of administrative recommendations implemented or adopted within 2 years for performance audits	90	97	90	90
• Legislative recommendations implemented or adopted within 3 years for performance audits	60	56	60	60
• Average hours per performance audit	2,500	1,913	2,500	2,500
• % of agency staff turnover	27	19	27	19
• Administration as a % of total cost	7.8	8.0	7.4	8.0
• Customer satisfaction rating (Scale 1-8)	6.0	NA	6.0	6.0

**Comments:** The agency did not submit information for any measure labeled as “NA.”

**Technical Adjustments** — The FY 2004 approved amount includes technical adjustments for Employee Related Expenditures, Risk Management charges and lease-purchase rent charges. *(Please see the General Provisions section at the end of this Appropriations Report for further details on these changes.)*

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<sup>1/</sup> General Appropriation Act funds are appropriated as a Lump Sum by Agency.

<sup>2/</sup> This appropriation is a continuing appropriation and is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations. (General Appropriation Act footnote)