

Legislature - Auditor General

JLBC: John Malloy
 OSPB: Monica Klaschka

Subcommittee: Health & Welfare

DESCRIPTION	FY 2002 ACTUAL	FY 2003 ESTIMATE	FY 2004	
			OSPB	JLBC
PROGRAM BUDGET				
Auditor General	12,227,100	12,444,200	12,444,200	12,514,600
6th SS Lump Sum Reduction SLI	0	(1,367,600)	(1,367,600)	(1,367,600)
AGENCY TOTAL	12,227,100	11,076,600	11,076,600	11,147,000

OPERATING BUDGET

Full Time Equivalent Positions	203.5	176.4	176.4	176.4
Personal Services	8,317,100	8,881,700	8,881,700	8,881,700
Employee Related Expenditures	1,567,900	1,658,800	1,658,800	1,745,900
Professional and Outside Services	395,900	353,100	353,100	353,100
Travel - In State	171,800	504,400	504,400	504,400
Travel - Out of State	15,700	10,000	10,000	10,000
Other Operating Expenditures	1,038,300	780,800	780,800	764,100
Equipment	720,400	255,400	255,400	255,400
OPERATING SUBTOTAL	12,227,100	12,444,200	12,444,200	12,514,600
Special Line Items (SLI)	0	(1,367,600)	(1,367,600)	(1,367,600)
AGENCY TOTAL	12,227,100	11,076,600	11,076,600	11,147,000

FUND SOURCES

General Fund	12,227,100	11,076,600	11,076,600	11,147,000
SUBTOTAL - Appropriated Funds	12,227,100	11,076,600	11,076,600	11,147,000
Other Non-Appropriated Funds	950,900	1,132,000	NA	1,132,000
TOTAL - ALL SOURCES	13,178,000	12,208,600	NA	12,279,000

CHANGE IN FUNDING SUMMARY

General Fund	FY 2003 to FY 2004 JLBC	
	\$ Change	% Change
	70,400	0.6%

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.*

PERFORMANCE MEASURES	FY 2002 Appropriation	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Recommend.
• 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."

