

Auditor General: Debra Davenport

JLBC Analyst: Steve Grunig

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	176.4	176.4	179.4
Personal Services	7,816,500	8,041,700	8,391,000
Employee Related Expenditures	1,643,900	1,927,100	1,964,800
Professional and Outside Services	315,400	353,100	353,100
Travel - In State	138,500	236,300	236,300
Travel - Out of State	1,500	4,500	4,500
Other Operating Expenditures	856,200	606,500	673,000
Equipment	6,800	1,400	22,900
AGENCY TOTAL	10,778,800	11,170,600	11,645,600^{1/2/}
FUND SOURCES			
General Fund	10,778,800	11,170,600	11,645,600
SUBTOTAL - Appropriated Funds	10,778,800	11,170,600	11,645,600
Other Non-Appropriated Funds	1,096,600	1,536,200	1,536,200
TOTAL - ALL SOURCES	11,875,400	12,706,800	13,181,800

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 2003	FY 2003	FY 2004	FY 2005
	Appropriation	Actual	Appropriation	Appropriation
• % of administrative recommendations implemented or adopted within 1 year for financial audits	65	56	65	65
• % of administrative recommendations implemented or adopted within 2 years for performance audits	90	92	90	92
• Legislative recommendations implemented or adopted within 3 years for performance audits	60	60	60	60
• Average hours per performance audit	2,500	2,483	2,500	2,483
• % of agency staff turnover	27	19.4	19	19
• Administration as a % of total cost	7.4	8.5	8.0	8.0
• Customer satisfaction rating (Scale 1-8)	6.0	6.83	6.0	6.83

Operating Budget

The budget provides \$11,645,600 from the General Fund for the operating budget in FY 2005. This amount includes an increase for statewide salary and other adjustments. (Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)

Base Budget Adjustment

The budget includes a General Fund increase of \$50,000 for a base budget adjustment.

DES Audit Team

The budget includes a General Fund increase of \$245,000 and 3 FTE Positions for additional duties related to audits of Child Protective Services (CPS). This amount consists of \$207,000 for Personal Services and Employee Related Expenditures, \$21,500 for one-time equipment and \$16,500 for Other Operating Expenditures. Laws 2003, Chapter 6, 2nd Special Session requires that the Auditor General perform additional duties with regard to Child Protective Services (CPS). The Auditor General is required to establish an audit team located in the Department of Economic Security (DES) to provide ongoing performance review and analyses. The audit team

^{1/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.

^{2/} 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)

may determine the validity and accuracy of information reported by DES to the Legislature, may perform other reviews and analyses relating to CPS as set forth in the audit plan, and may review a specific division function or process relating to CPS as requested by the Joint Legislative Audit Committee.

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