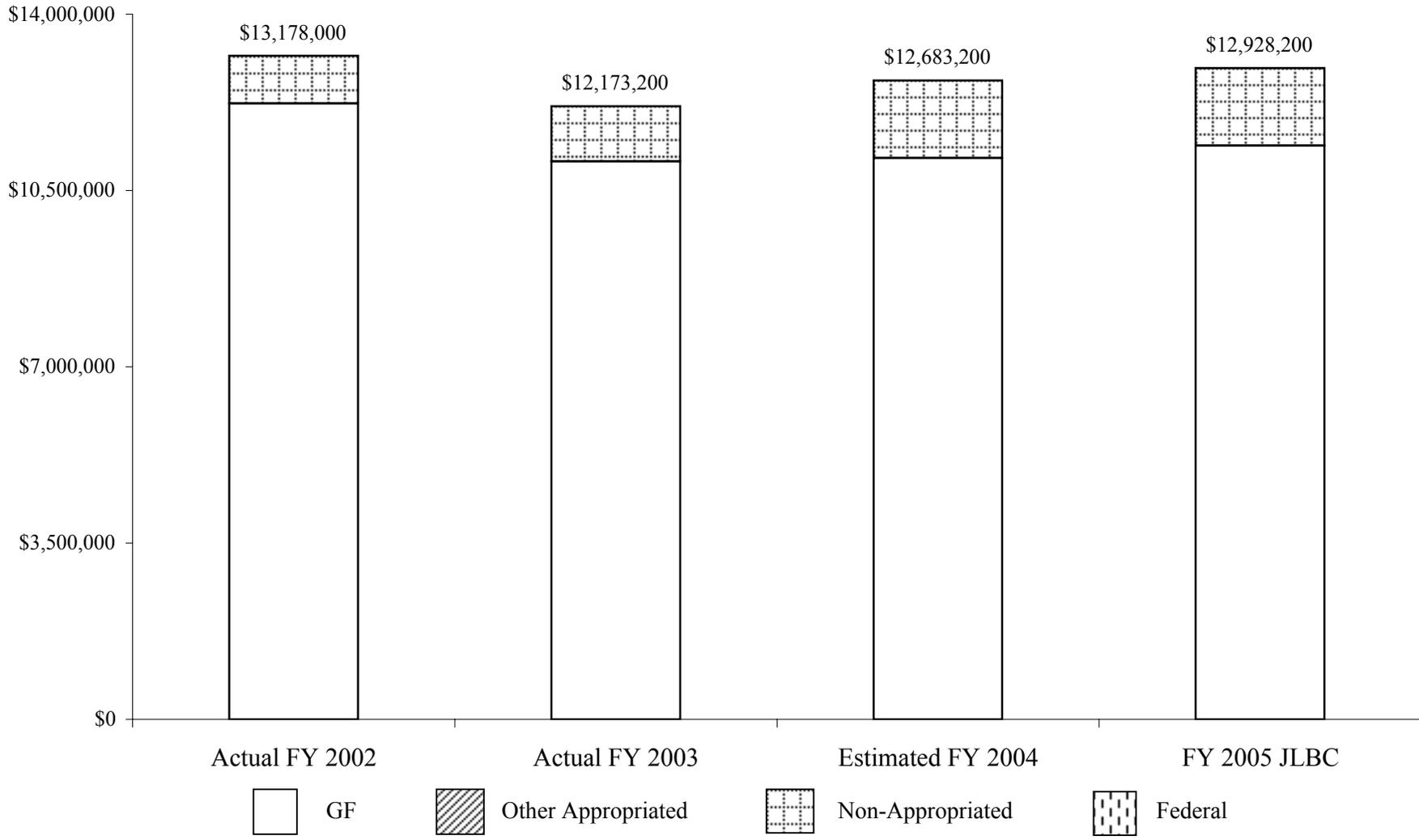


LEGISLATURE - AUDITOR GENERAL
JLBC - Executive Comparison

	JLBC	EXECUTIVE
Total Appropriations (Pg. 240)	<u>FY 2005</u> <ul style="list-style-type: none"> • \$11.4 M GF • \$245,000 GF above FY 2004, or 2.2% 	<u>FY 2005</u> <ul style="list-style-type: none"> • \$11.1 M GF • \$0 GF above FY 2004, or 0.0% • By statute, the Executive does not make recommendations on Legislative branch agencies. (Executive has used FY 2004 appropriation as a placeholder.)
DES Audit Team (Pg. 241)	<ul style="list-style-type: none"> • \$245,000 GF and 3 FTE Positions for DES Audit Team. Increased workload is related to CPS audits from Laws 2003, Ch.6, 2nd SS. 	

**Legislature - Auditor General
Total Funds FY 2002 - FY 2005**



Legislature - Auditor General

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	176.4	0.0	20.0	196.4	176.4	0.0	179.4	0.0	20.0	199.4
Personal Services	8,041,700	0	885,500	8,927,200	8,041,700	0	8,211,600	0	885,500	9,097,100
Employee Related Expenditures	1,903,500	0	90,700	1,994,200	1,745,900	0	1,940,600	0	90,700	2,031,300
Professional and Outside Services	353,100	0	110,000	463,100	353,100	0	353,100	0	110,000	463,100
Travel - In State	236,300	0	0	236,300	236,300	0	236,300	0	0	236,300
Travel - Out of State	4,500	0	0	4,500	4,500	0	4,500	0	0	4,500
Other Operating Expenditures	606,500	0	450,000	1,056,500	764,100	0	623,000	0	450,000	1,073,000
Equipment	1,400	0	0	1,400	1,400	0	22,900	0	0	22,900
AGENCY TOTAL	11,147,000	0	1,536,200	12,683,200	11,147,000	0	11,392,000	0	1,536,200	12,928,200
<hr/>										
FUND SOURCES										
General Fund	11,147,000			11,147,000	11,147,000		11,392,000			11,392,000
SUBTOTAL - Appropriated Funds				11,147,000		11,147,000				11,392,000
Other Non-Appropriated Funds										
Audit Services Revolving Fund			1,536,200	1,536,200					1,536,200	1,536,200
SUBTOTAL - Other Non-Appropriated Funds			1,536,200	1,536,200					1,536,200	1,536,200
TOTAL - ALL SOURCES				12,683,200						12,928,200

CHANGE IN FUNDING SUMMARY

	FY 2004 to FY 2005 JLBC	
	\$ Change	% Change
General Fund	245,000	2.2%
Non Appropriated Funds	0	0.0%
Total - All Sources	245,000	1.9%

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