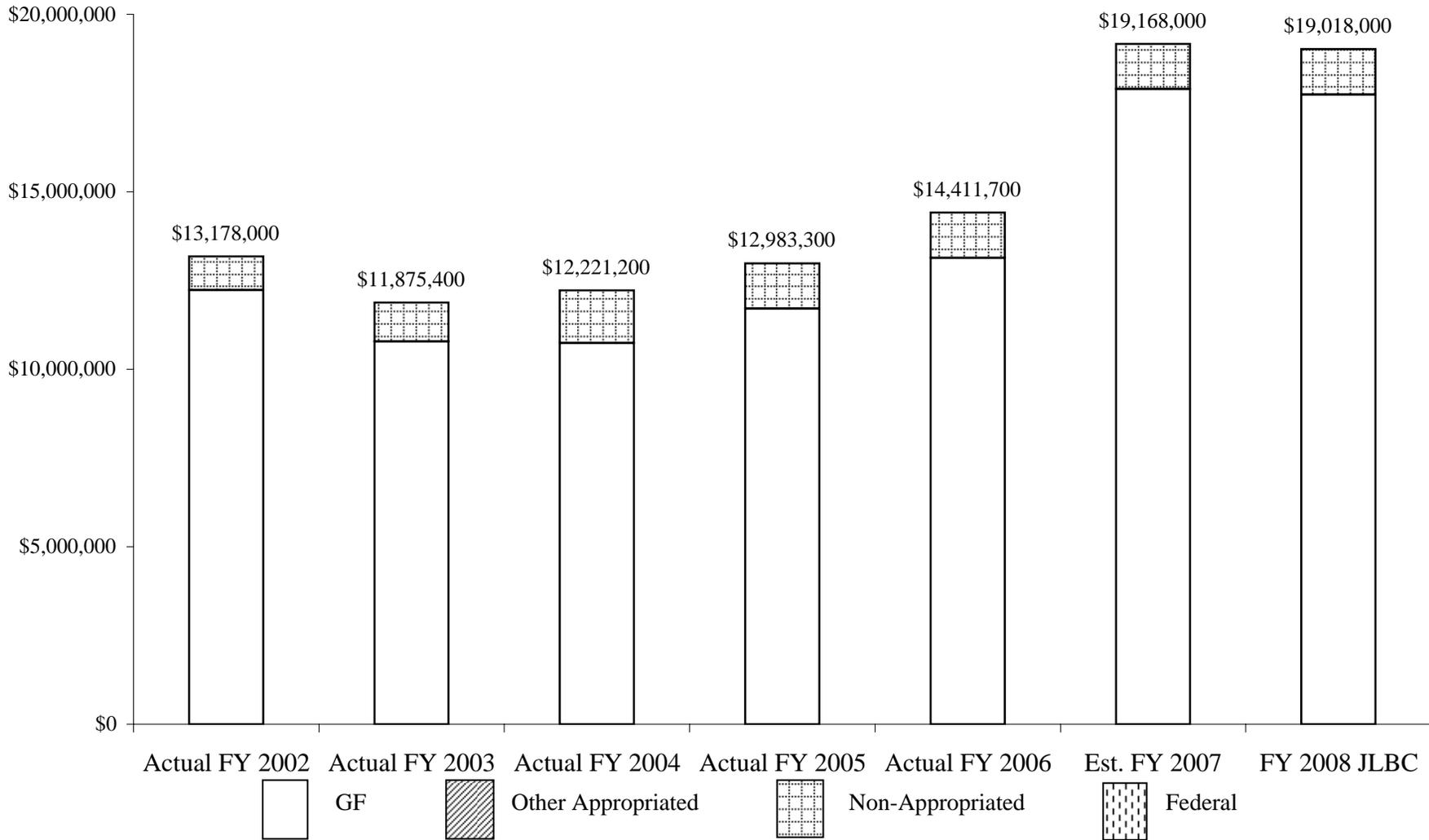




**Legislature - Auditor General  
Total Funds FY 2002 - FY 2008**



**Legislature - Auditor General**

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	184.4	0.0	20.0	204.4	209.4	0.0	184.4	0.0	20.0	204.4
Personal Services	10,517,600	0	885,400	11,403,000	10,517,600	0	10,517,600	0	885,400	11,403,000
Employee Related Expenditures	3,007,900	0	90,700	3,130,300	2,938,600	0	3,026,800	0	90,700	3,117,500
Professional and Outside Services	3,053,100	0	300,000	3,353,100	553,100	0	2,903,100	0	300,000	3,203,100
Travel - In State	242,800	0	0	242,800	242,800	0	242,800	0	0	242,800
Travel - Out of State	4,500	0	0	4,500	4,500	0	4,500	0	0	4,500
Other Operating Expenditures	740,400	0	0	708,700	809,700	0	721,500	0	0	721,500
Equipment	325,600	0	0	325,600	325,600	0	325,600	0	0	325,600
<b>OPERATING SUBTOTAL</b>	<b>17,891,900</b>	<b>0</b>	<b>1,276,100</b>	<b>19,168,000</b>	<b>15,391,900</b>	<b>0</b>	<b>17,741,900</b>	<b>0</b>	<b>1,276,100</b>	<b>19,018,000</b>
<b>SPECIAL LINE ITEMS</b>										
English Language Learners	0	0	0	0	2,500,000	0	0	0	0	0
<b>AGENCY TOTAL</b>	<b>17,891,900</b>	<b>0</b>	<b>1,276,100</b>	<b>19,168,000</b>	<b>17,891,900</b>	<b>0</b>	<b>17,741,900</b>	<b>0</b>	<b>1,276,100</b>	<b>19,018,000</b>
<b>FUND SOURCES</b>										
General Fund	17,891,900			17,891,900	17,891,900		17,741,900			17,741,900
<b>SUBTOTAL - Appropriated Funds</b>				<b>17,891,900</b>	<b>17,891,900</b>	<b>17,891,900</b>				<b>17,741,900</b>
<b>Other Non-Appropriated Funds</b>										
Audit Services Revolving Fund			1,276,100	1,276,100					1,276,100	1,276,100
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>1,276,100</b>	<b>1,276,100</b>					<b>1,276,100</b>	<b>1,276,100</b>
<b>TOTAL - ALL SOURCES</b>				<b>19,168,000</b>						<b>19,018,000</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(150,000)	(0.8%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(150,000)	(0.8%)

**Legislature - Auditor General**

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>						
<i>Full Time Equivalent Positions</i>	209.4	0.0	184.4	0.0	20.0	204.4
Personal Services	10,517,600	0	10,517,600	0	885,400	11,403,000
Employee Related Expenditures	2,938,600	0	3,026,800	0	90,700	3,117,500
Professional and Outside Services	553,100	0	2,903,100	0	300,000	3,203,100
Travel - In State	242,800	0	242,800	0	0	242,800
Travel - Out of State	4,500	0	4,500	0	0	4,500
Other Operating Expenditures	809,700	0	721,500	0	0	721,500
Equipment	325,600	0	325,600	0	0	325,600
<b>OPERATING SUBTOTAL</b>	<b>15,391,900</b>	<b>0</b>	<b>17,741,900</b>	<b>0</b>	<b>1,276,100</b>	<b>19,018,000</b>
<b>SPECIAL LINE ITEMS</b>						
English Language Learners	2,500,000	0	0	0	0	0
<b>AGENCY TOTAL</b>	<b>17,891,900</b>	<b>0</b>	<b>17,741,900</b>	<b>0</b>	<b>1,276,100</b>	<b>19,018,000</b>
<b>FUND SOURCES</b>						
General Fund	17,891,900		17,741,900			17,741,900
<b>SUBTOTAL - Appropriated Funds</b>		<b>17,891,900</b>				<b>17,741,900</b>
<b>Other Non-Appropriated Funds</b>						
Audit Services Revolving Fund				1,276,100		1,276,100
<b>SUBTOTAL - Other Non-Appropriated Funds</b>				<b>1,276,100</b>		<b>1,276,100</b>
<b>TOTAL - ALL SOURCES</b>						<b>19,018,000</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	(150,000)	(0.8%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(150,000)	(0.8%)