

Legislature - Auditor General

JLBC: Steve Grunig
 OSPB: Kristine Ward

DESCRIPTION	FY 2003	FY 2004	FY 2005	
	ACTUAL	ESTIMATE	OSPB	JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	176.4	176.4		179.4
Personal Services	8,041,700	8,041,700		8,211,600
Employee Related Expenditures	1,658,800	1,903,500		1,940,600
Professional and Outside Services	353,100	353,100		353,100
Travel - In State	236,300	236,300		236,300
Travel - Out of State	4,500	4,500		4,500
Other Operating Expenditures	780,800	606,500		623,000
Equipment	1,400	1,400		22,900
AGENCY TOTAL	11,076,600	11,147,000		11,392,000

FUND SOURCES				
General Fund	11,076,600	11,147,000		11,392,000
SUBTOTAL - Appropriated Funds	11,076,600	11,147,000		11,392,000
Other Non-Appropriated Funds	1,096,600	1,536,200		1,536,200
TOTAL - ALL SOURCES	12,173,200	12,683,200		12,928,200

CHANGE IN FUNDING SUMMARY

FY 2004 to FY 2005 JLBC

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

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	Recommend.
• % of single audit recommendations implemented or adopted within two years 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 2 years	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

