

Changes to FY 2014 Budget (Appropriated vs. Authorized)

Agency = Office of the State Auditor

Expenditures by Program, All Sources of Finance

State Auditor

Thresholds:

Increases	5%
Decreases	0%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
State Auditor	\$415,000	\$342,000	\$343,600	\$337,100	\$356,500	\$5,159,900		\$5,365,700	(\$205,800)	-4%
Auditing	\$4,097,000	\$4,092,000	\$4,127,000	\$4,230,200	\$4,240,000	\$0		\$0	\$0	n/a
State and Local Government	\$583,800	\$461,400	\$418,400	\$424,800	\$404,500	\$0		\$0	\$0	n/a
Grand Total	\$5,095,800	\$4,895,400	\$4,889,000	\$4,992,100	\$5,001,000	\$5,159,900		\$5,365,700	(\$205,800)	-4%

Changes to FY 2014 Budget (Appropriated vs. Authorized)

Funding by Source of Finance

State Auditor

Thresholds:
 Increases  5%
 Decreases  0%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$3,468,800	\$3,234,000	\$3,473,600	\$3,217,700	\$3,351,000	\$3,440,100		\$3,440,100	\$0	0%
General Fund, One-time	\$133,000	\$267,300	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$1,339,200	\$1,527,100	\$1,646,300	\$1,726,600	\$1,665,900	\$1,711,700		\$1,711,700	\$0	0%
Beginning Nonlapsing	\$250,600	\$95,800	\$228,800	\$459,700	\$411,900	\$427,800		\$213,900	\$213,900	100%
Closing Nonlapsing	(\$95,800)	(\$228,800)	(\$459,700)	(\$411,900)	(\$427,800)	(\$419,700)		\$0	(\$419,700)	n/a
Grand Total	\$5,095,800	\$4,895,400	\$4,889,000	\$4,992,100	\$5,001,000	\$5,159,900		\$5,365,700	(\$205,800)	-4%

Changes to FY 2014 Budget (Appropriated vs. Authorized)

Expenditures by Object Category, All Sources of Finance

State Auditor

Thresholds:
 Increases 5%
 Decreases 0%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$4,836,800	\$4,555,800	\$4,595,900	\$4,718,200	\$4,677,000	\$4,692,000		\$5,082,900	(\$390,900)	-8%
In-state Travel	\$13,200	\$3,800	\$6,100	\$6,100	\$9,500	\$15,000		\$6,100	\$8,900	146%
Out-of-state Travel	\$20,100	\$15,900	\$16,800	\$18,900	\$13,500	\$19,000		\$18,900	\$100	1%
Current Expense	\$181,100	\$219,400	\$183,600	\$181,000	\$239,000	\$304,000		\$180,100	\$123,900	69%
DP Current Expense	\$44,600	\$100,500	\$86,600	\$59,500	\$56,800	\$119,900		\$77,700	\$42,200	54%
DP Capital Outlay	\$0	\$0	\$0	\$8,400	\$5,200	\$10,000		\$0	\$10,000	n/a
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Transfers	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$5,095,800	\$4,895,400	\$4,889,000	\$4,992,100	\$5,001,000	\$5,159,900		\$5,365,700	(\$205,800)	-4%

Personnel and Vacancies Analysis - 2014 General Session

Agency = Office of the State Auditor

Vacancies	Budgeted Vacancy	Total from Budget Detail	Pct	Year-to-date Total	Year-to-date Annualized	Diff from Budget Detail	Pct Diff
Hours	17,122	94,837	18.1%	44,416	88,833	6,004	6.3%
FTE	8.2	45.4	18.1%	42.7	42.7	2.7	6.0%
Cost	\$ 639,000	\$ 4,600,000	13.9%	\$ 2,400,000	\$ 4,800,000	\$ (200,000)	-4.3%

Personnel Services Costs by Year	FY 2013	FY 2014	FY 2015
Budgeted	\$ 4,892,700	\$ 4,692,000	\$ 5,121,200
Actual	\$ 4,677,000		
Difference	\$ 215,700		
	4.4%		

Certain Costs Included in Actual Experience	FY 2013 Dollar	FY 2013 Pct of Budget	FY 2014 YTD Dollars	FY 2014 YTD Pct of Budget
Overtime	\$ 21,112.68	0.4%	\$ 38,004.68	0.8%
Incentive Awards	\$ 40,578.00	0.8%	\$ 93,275.00	2.0%
Service Awards	\$ 650.00	0.0%	\$ 200.00	0.0%