



## 2010 Operating Budget - Recommended New and Enhanced Services Summary of Administrative Review

TYPE	PRIORITY	ACCOUNTABILITY OFFICES Auditor General's Office	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
N2	1	<b>Administrative Assistant to Support the Fraud and Waste Hotline Program</b>	43.6	0.0	43.6	0.6	0.0	0.0
(AU-N001)		<p><b>Service / Activity:</b> Audit Services / N/A</p> <p><b>Description:</b>            A new part time Administrative Assistant position will provide varied clerical and administrative support to the Fraud and Waste Hotline Program. Significant audit and administrative resources have been required to support the Hotline Program creating various workload issues. The position will provide a broad range/scope of clerical and administrative support including updating and maintaining records, corresponding and providing more effective follow-ups, finalizing reports, and providing additional clerical coverage in the AG's Office. The position will report to the Supervisor of Administration and will share the AG's Office administrative workload and support the Forensic Unit. The position would be effective January 1, 2010.</p> <p>Consistent growth of the Hotline Program has resulted in a significant increase in administrative work within the Auditor General's Office. Currently this workload is absorbed by existing professional audit and administrative staff. Both professional audit and administrative staff resources are being redeployed from audit related work to accommodate the Hotline Program. The new position will alleviate some of this increased workload.</p> <p><b>Service Level Change:</b>            No change to current service level</p> <p><b>ADMIN:</b> Recommended by Audit Committee</p>						
<b>Total Recommended New/Enhanced:</b>			<b>43.6</b>	<b>0.0</b>	<b>43.6</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>

**Category Legend - Type**

- N1 - Enhanced Services - Operating Impact of 2010 Capital
- N2 - Enhanced Services - Service Expansion
- N3 - New Service - Operating Impact of 2010 Capital
- N4 - New Services
- N5 - New Revenues