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B & C-AUDITOR'S OFFICE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 STATE AUDITOR

4 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 144,451 144,451 149,984 149,984 149,984 149,984 149,984 149,984

6 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

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7 TOTAL PERSONAL SERVICE 144,451 144,451 149,984 149,984 149,984 149,984 149,984 149,984

8 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

9 OTHER OPERATING EXPENSES 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000

10 ================================================================================================

11 TOTAL ADMINISTRATION 145,451 145,451 150,984 150,984 150,984 150,984 150,984 150,984

12 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

13 ================================================================================================

14 II. AUDITS

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 1,608,619 1,198,728 2,289,422 1,287,719 2,103,600 1,287,719 2,103,600 1,287,719

17 (32.00) (29.00) (32.00) (29.00) (32.00) (29.00) (32.00) (29.00)

18 *AUDITOR III*

19 (21.00) (21.00)

20 UNCLASSIFIED POSITIONS 104,310 104,310 108,471 108,471 108,471 108,471 108,471 108,471

21 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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22 TOTAL PERSONAL SERVICE 1,712,929 1,303,038 2,397,893 1,396,190 2,212,071 1,396,190 2,212,071 1,396,190

23 (34.00) (31.00) (34.00) (31.00) (55.00) (31.00) (55.00) (31.00)

24 OTHER OPERATING EXPENSES 678,520 295,794 693,418 183,596 1,539,944 183,596 1,539,944 183,596

25 ================================================================================================

26 TOTAL AUDITS 2,391,449 1,598,832 3,091,311 1,579,786 3,752,015 1,579,786 3,752,015 1,579,786

27 (34.00) (31.00) (34.00) (31.00) (55.00) (31.00) (55.00) (31.00)

28 ================================================================================================

29 III. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER

31 CONTRIBUTIONS

32 EMPLOYER CONTRIBUTIONS 604,057 481,174 793,536 494,687 793,536 494,687 793,536 494,687

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33 TOTAL FRINGE BENEFITS 604,057 481,174 793,536 494,687 793,536 494,687 793,536 494,687

34 ================================================================================================

35 TOTAL EMPLOYEE BENEFITS 604,057 481,174 793,536 494,687 793,536 494,687 793,536 494,687

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37 B & C-AUDITOR'S OFFICE

38

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B & C-AUDITOR'S OFFICE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL FUNDS AVAILABLE 3,140,957 2,225,457 4,035,831 2,225,457 4,696,535 2,225,457 4,696,535 2,225,457

2 TOTAL AUTHORIZED FTE POSITIONS (38.00) (35.00) (38.00) (35.00) (59.00) (35.00) (59.00) (35.00)

3 ================================================================================================