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B & C-AUDITOR'S OFFICE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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 139,451 139,451 144,451 144,451 144,451 144,451 144,451 144,451

6 (4.00) (4.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

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7 TOTAL PERSONAL SERVICE 139,451 139,451 144,451 144,451 144,451 144,451 144,451 144,451

8 (5.00) (5.00) (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 140,451 140,451 145,451 145,451 145,451 145,451 145,451 145,451

12 (5.00) (5.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

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

14 II. AUDITS

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 1,311,983 1,311,983 1,608,619 1,198,728 1,608,619 1,198,728 1,608,619 1,198,728

17 (49.00) (46.00) (32.00) (29.00) (32.00) (29.00) (32.00) (29.00)

18 UNCLASSIFIED POSITIONS 104,310 104,310 104,310 104,310 104,310 104,310 104,310 104,310

19 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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20 TOTAL PERSONAL SERVICE 1,416,293 1,416,293 1,712,929 1,303,038 1,712,929 1,303,038 1,712,929 1,303,038

21 (51.00) (48.00) (34.00) (31.00) (34.00) (31.00) (34.00) (31.00)

22 OTHER OPERATING EXPENSES 882,666 297,666 678,520 295,794 678,520 295,794 678,520 295,794

23 ================================================================================================

24 TOTAL AUDITS 2,298,959 1,713,959 2,391,449 1,598,832 2,391,449 1,598,832 2,391,449 1,598,832

25 (51.00) (48.00) (34.00) (31.00) (34.00) (31.00) (34.00) (31.00)

26 ================================================================================================

27 III. EMPLOYEE BENEFITS

28 C. STATE EMPLOYER

29 CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 491,099 491,099 583,378 460,495 583,378 460,495 583,378 460,495

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31 TOTAL FRINGE BENEFITS 491,099 491,099 583,378 460,495 583,378 460,495 583,378 460,495

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33 TOTAL EMPLOYEE BENEFITS 491,099 491,099 583,378 460,495 583,378 460,495 583,378 460,495

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35 B & C-AUDITOR'S OFFICE

36

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B & C-AUDITOR'S OFFICE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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 2,930,509 2,345,509 3,120,278 2,204,778 3,120,278 2,204,778 3,120,278 2,204,778

2 TOTAL AUTHORIZED FTE POSITIONS (56.00) (53.00) (38.00) (35.00) (38.00) (35.00) (38.00) (35.00)

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