SEC. 102-0001 SECTION 102 PAGE 0313

B & C-AUDITOR'S OFFICE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 141,891 141,891 141,891 141,891

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

5 CLASSIFIED POSITIONS 156,467 156,467 156,467 156,467 156,467 156,467 156,467 156,467

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

7 TOTAL PERSONAL SERVICE 156,467 156,467 156,467 156,467 298,358 298,358 298,358 298,358

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 1,000 305,261 305,261 305,261 305,261

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

11 TOTAL ADMINISTRATION 157,467 157,467 157,467 157,467 603,619 603,619 603,619 603,619

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 2,151,037 1,335,156 2,151,037 1,335,156 2,151,037 1,335,156 2,151,037 1,335,156

17 (53.00) (29.00) (46.00) (29.00) (46.00) (29.00) (46.00) (29.00)

18 UNCLASSIFIED POSITIONS 111,512 111,512 111,512 111,512 111,512 111,512 111,512 111,512

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

20 TOTAL PERSONAL SERVICE 2,262,549 1,446,668 2,262,549 1,446,668 2,262,549 1,446,668 2,262,549 1,446,668

21 (55.00) (31.00) (48.00) (31.00) (48.00) (31.00) (48.00) (31.00)

22 OTHER OPERATING EXPENSES 1,539,944 183,596 1,539,944 183,596 1,539,944 183,596 1,539,944 183,596

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

24 TOTAL AUDITS 3,802,493 1,630,264 3,802,493 1,630,264 3,802,493 1,630,264 3,802,493 1,630,264

25 (55.00) (31.00) (48.00) (31.00) (48.00) (31.00) (48.00) (31.00)

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

27 III. EMPLOYEE BENEFITS

28 C. STATE EMPLOYER

29 CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 825,968 527,119 827,384 528,535 869,951 571,102 869,951 571,102

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

31 TOTAL FRINGE BENEFITS 825,968 527,119 827,384 528,535 869,951 571,102 869,951 571,102

32 ================================================================================================

33 TOTAL EMPLOYEE BENEFITS 825,968 527,119 827,384 528,535 869,951 571,102 869,951 571,102

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

35 B & C-AUDITOR'S OFFICE

36

SEC. 102-0002 SECTION 102 PAGE 0314

B & C-AUDITOR'S OFFICE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 4,785,928 2,314,850 4,787,344 2,316,266 5,276,063 2,804,985 5,276,063 2,804,985

2 TOTAL AUTHORIZED FTE POSITIONS (59.00) (35.00) (52.00) (35.00) (52.00) (35.00) (52.00) (35.00)

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