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SFAA-AUDITOR'S OFFICE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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

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)

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7 TOTAL PERSONAL SERVICE 298,358 298,358 298,358 298,358 298,358 298,358 298,358 298,358

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

9 OTHER OPERATING EXPENSES 5,261 5,261 261 261 261 261 261 261

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

11 TOTAL ADMINISTRATION 303,619 303,619 298,619 298,619 298,619 298,619 298,619 298,619

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 1,941,037 1,285,156 2,233,749 1,590,720 2,233,749 1,590,720 2,233,749 1,590,720

17 (46.00) (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)

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20 TOTAL PERSONAL SERVICE 2,052,549 1,396,668 2,345,261 1,702,232 2,345,261 1,702,232 2,345,261 1,702,232

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

22 OTHER OPERATING EXPENSES 1,685,683 483,596 1,958,229 443,229 1,965,229 450,229 1,958,229 443,229

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

24 TOTAL AUDITS 3,738,232 1,880,264 4,303,490 2,145,461 4,310,490 2,152,461 4,303,490 2,145,461

25 (48.00) (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 947,576 638,727 933,002 711,392 933,002 711,392 933,002 711,392

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31 TOTAL FRINGE BENEFITS 947,576 638,727 933,002 711,392 933,002 711,392 933,002 711,392

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33 TOTAL EMPLOYEE BENEFITS 947,576 638,727 933,002 711,392 933,002 711,392 933,002 711,392

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---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 4,989,427 2,822,610 5,535,111 3,155,472 5,542,111 3,162,472 5,535,111 3,155,472

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

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