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B & C-AUDITOR'S OFFICE

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 STATE AUDITOR

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

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

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

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

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

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

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

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

12 (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

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

18 UNCLASSIFIED POSITIONS 104,310 104,310 108,471 108,471

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

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20 TOTAL PERSONAL SERVICE 1,712,929 1,303,038 2,397,893 1,396,190

21 (34.00) (31.00) (34.00) (31.00)

22 OTHER OPERATING EXPENSES 678,520 295,794 693,418 183,596

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

24 TOTAL AUDITS 2,391,449 1,598,832 3,091,311 1,579,786

25 (34.00) (31.00) (34.00) (31.00)

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

27 III. EMPLOYEE BENEFITS

28 C. STATE EMPLOYER

29 CONTRIBUTIONS

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

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

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

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

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

35 IV. NON-RECURRING APPROPRIATIONS

36 ================================================================================================

37 B & C-AUDITOR'S OFFICE

38

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B & C-AUDITOR'S OFFICE

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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

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

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