

**AUD00 DEPARTMENT OF AUDIT
244D DEPARTMENTAL BUREAU (AUDIT)
0067 AUDIT - DEPARTMENTAL BUREAU**

Account: 01027A006701 AUDIT DEPARTMENTAL BUREAU
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
310000	SALARIES AND WAGES	0	(18,977)	0	0	0	0	0	0
311000	PERMANENT REGULAR	671,279	892,538	877,254	888,461	0	0	877,254	888,461
318000	PERM VACATION PAY	59,113	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	37,420	0	0	0	0	0	0	0
318200	PERM SICK PAY	39,205	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	3,106	0	0	0	0	0	0	0
319500	ATTRITION	0	(53,890)	(53,023)	(53,695)	0	0	(53,023)	(53,695)
363100	LONGEVITY PAY	4,992	4,992	6,448	6,448	0	0	6,448	6,448
390100	HEALTH INSURANCE	117,139	159,849	173,761	184,183	0	0	173,761	184,183
390500	DENTAL INSURANCE	3,515	4,976	4,549	4,721	0	0	4,549	4,721
390600	EMPLOYEE HLTH SVS/WORKERS COMP	632	529	543	558	0	0	543	558
390800	EMPLOYER RETIREE HEALTH	66,342	68,976	127,926	146,876	0	0	127,926	146,876
391000	EMPLOYER RETIREMENT COSTS	45,922	55,170	44,479	45,013	0	0	44,479	45,013
391100	EMPLOYER GROUP LIFE	4,572	5,808	5,967	6,047	0	0	5,967	6,047
391200	EMPLOYER MEDICARE COST	9,687	10,764	10,454	10,607	0	0	10,454	10,607
396000	RETIRE UNFUNDED LIABILTY-REG	87,777	89,239	120,199	126,688	0	0	120,199	126,688
	SUB TOTAL	1,150,702	1,219,974	1,318,557	1,365,907	0	0	1,318,557	1,365,907
All Other									
400000	PROF. SERVICES, NOT BY STATE	270	0	0	0	3,000	0	3,000	0
410000	PROF. SERVICES, BY STATE	31	0	0	0	0	0	0	0
480000	INSURANCE	1,340	1,140	1,140	1,140	0	0	1,140	1,140
490000	GENERAL OPERATIONS	1,230	(468)	1,734	1,734	0	0	1,734	1,734
500000	EMPLOYEE TRAINING	32	400	400	400	0	0	400	400
530000	TECHNOLOGY	3,772	4,477	4,945	4,945	0	0	4,945	4,945
550000	EQUIPMENT	355	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	2,169	3,114	3,282	3,282	0	0	3,282	3,282
	SUB TOTAL	9,199	8,663	11,501	11,501	3,000	0	14,501	11,501
	TOTAL	1,159,901	1,228,637	1,330,058	1,377,408	3,000	0	1,333,058	1,377,408

AUD00 DEPARTMENT OF AUDIT
244D DEPARTMENTAL BUREAU (AUDIT)
0067 AUDIT - DEPARTMENTAL BUREAU

Account: 01427A006702 AUDIT CONFERENCE & SEMINAR
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
490000 GENERAL OPERATIONS	0	800	800	800	0	0	800	800	
850000 TRANSFERS	0	200	200	200	0	0	200	200	
SUB TOTAL	0	1,000	1,000	1,000	0	0	1,000	1,000	
TOTAL	0	1,000	1,000	1,000	0	0	1,000	1,000	

AUD00 DEPARTMENT OF AUDIT
244D DEPARTMENTAL BUREAU (AUDIT)
0067 AUDIT - DEPARTMENTAL BUREAU

Account: 01427A006703 AUDIT DEPARTMENTAL BUREAU
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
490000 GENERAL OPERATIONS	0	800	800	800	0	0	800	800	
850000 TRANSFERS	0	200	200	200	0	0	200	200	
SUB TOTAL	0	1,000	1,000	1,000	0	0	1,000	1,000	
TOTAL	0	1,000	1,000	1,000	0	0	1,000	1,000	

**AUD00 DEPARTMENT OF AUDIT
244D DEPARTMENTAL BUREAU (AUDIT)
0067 AUDIT - DEPARTMENTAL BUREAU**

Account: 01427A006704 STATEWIDE SINGLE AUDIT - SET ASIDE
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	832,477	1,041,725	1,026,127	1,049,368	0	0	1,026,127	1,049,368
318000	PERM VACATION PAY	60,664	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	45,267	0	0	0	0	0	0	0
318200	PERM SICK PAY	42,343	0	0	0	0	0	0	0
319500	ATTRITION	0	(52,242)	(61,795)	(63,226)	0	0	(61,795)	(63,226)
363100	LONGEVITY PAY	2,116	3,120	3,744	4,368	0	0	3,744	4,368
390100	HEALTH INSURANCE	199,707	210,472	214,196	227,039	0	0	214,196	227,039
390500	DENTAL INSURANCE	6,068	6,508	6,395	6,639	0	0	6,395	6,639
390600	EMPLOYEE HLTH SVS/WORKERS COMP	891	692	711	729	0	0	711	729
390800	EMPLOYER RETIREE HEALTH	80,299	81,098	149,086	172,943	0	0	149,086	172,943
391000	EMPLOYER RETIREMENT COSTS	49,303	48,820	47,867	48,650	0	0	47,867	48,650
391100	EMPLOYER GROUP LIFE	6,110	6,783	7,052	7,214	0	0	7,052	7,214
391200	EMPLOYER MEDICARE COST	11,972	12,644	12,306	12,634	0	0	12,306	12,634
396000	RETIRE UNFUNDED LIABILTY-REG	106,248	107,596	140,080	149,171	0	0	140,080	149,171
	SUB TOTAL	1,443,465	1,467,216	1,545,769	1,615,529	0	0	1,545,769	1,615,529
All Other									
400000	PROF. SERVICES, NOT BY STATE	257	1,000	1,000	1,000	7,000	0	8,000	1,000
410000	PROF. SERVICES, BY STATE	31	941	941	941	0	0	941	941
420000	TRAVEL EXPENSES, IN STATE	870	1,000	1,000	1,000	0	0	1,000	1,000
430000	TRAVEL EXPENSES, OUT OF STATE	5,896	6,000	6,000	6,000	0	0	6,000	6,000
460000	RENTS	787	0	1,000	1,000	0	0	1,000	1,000
470000	REPAIRS	0	600	600	600	0	0	600	600
480000	INSURANCE	1,829	3,000	3,000	3,000	0	0	3,000	3,000
490000	GENERAL OPERATIONS	7,239	24,179	15,000	15,000	0	0	15,000	15,000
500000	EMPLOYEE TRAINING	17,250	30,000	23,000	23,000	0	0	23,000	23,000
510000	COMMODITIES - FOOD	185	0	0	0	0	0	0	0
530000	TECHNOLOGY	36,265	66,303	43,329	43,329	0	0	43,329	43,329
550000	EQUIPMENT	4,814	2,163	4,163	4,163	0	0	4,163	4,163
560000	OFFICE & OTHER SUPPLIES	19,763	15,416	15,416	15,416	0	0	15,416	15,416
850000	TRANSFERS	6,344	28,500	41,679	41,679	49,321	53,321	91,000	95,000
	SUB TOTAL	101,530	179,102	156,128	156,128	56,321	53,321	212,449	209,449
	TOTAL	1,544,995	1,646,318	1,701,897	1,771,657	56,321	53,321	1,758,218	1,824,978