

AUD - DEPARTMENT OF AUDIT
0067 - Audit - Departmental Bureau
010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$984,418	\$940,339	\$989,749	\$923,468	\$781,125	\$810,307	\$814,441	\$764,351	\$777,146	\$815,115
Retirement Costs	\$226,314	\$218,240	\$265,840	\$272,802	\$237,225	\$258,552	\$275,228	\$256,761	\$226,262	\$200,041
Health Insurance	\$147,482	\$106,109	\$172,462	\$163,997	\$127,465	\$140,794	\$144,008	\$138,687	\$130,603	\$117,139
Other Fringe Benefits	\$21,800	\$20,210	\$21,060	\$21,286	\$19,616	\$22,105	\$22,079	\$21,964	\$18,697	\$18,407
Unemployment Reimbursements	\$0	\$990	\$420	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$1,380,013	\$1,285,889	\$1,449,531	\$1,381,552	\$1,165,430	\$1,231,758	\$1,255,756	\$1,181,762	\$1,152,707	\$1,150,702
All Other										
Professional Services	\$2,375	\$2,398	\$5,759	\$803	\$549	\$404	\$547	\$0	\$195	\$301
Travel Expenses	\$4,975	\$4,299	\$3,848	\$2,215	\$630	\$544	\$7	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$18,649	\$16,072	\$9,011	\$6,243	\$9,858	\$6,933	\$2,939	\$2,672	\$2,186	\$2,602
Commodities	\$35,311	\$40,918	\$25,841	\$14,525	\$31,250	\$29,382	\$13,471	\$14,294	\$14,417	\$6,295
All Other - Subtotal	\$61,311	\$63,688	\$44,460	\$23,786	\$42,287	\$37,262	\$16,965	\$16,966	\$16,798	\$9,199
Total Expenditures	\$1,441,324	\$1,349,577	\$1,493,991	\$1,405,338	\$1,207,718	\$1,269,021	\$1,272,720	\$1,198,728	\$1,169,505	\$1,159,901

AUD - DEPARTMENT OF AUDIT
0067 - Audit - Departmental Bureau
014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$505,010	\$647,460	\$602,780	\$623,988	\$758,598	\$832,742	\$879,488	\$839,673	\$940,787	\$982,866
Retirement Costs	\$110,203	\$141,412	\$155,178	\$176,692	\$221,366	\$259,895	\$285,536	\$272,470	\$260,619	\$235,851
Health Insurance	\$84,809	\$88,685	\$120,451	\$114,148	\$143,045	\$155,466	\$169,644	\$162,727	\$192,222	\$199,707
Other Fringe Benefits	\$13,713	\$17,882	\$17,116	\$17,566	\$20,216	\$24,468	\$25,911	\$25,290	\$24,143	\$25,041
Unemployment Reimbursements	\$0	\$0	\$0	\$1,301	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$713,735	\$895,439	\$895,525	\$933,694	\$1,143,225	\$1,272,571	\$1,360,578	\$1,300,160	\$1,417,771	\$1,443,465
All Other										
Professional Services	\$370	\$5,358	\$5,770	\$2,454	\$9,871	\$9,255	\$1,899	\$773	\$9,078	\$288
Travel Expenses	\$459	\$882	\$4,164	\$10,398	\$2,499	\$1,306	\$8,687	\$8,578	\$13,023	\$6,766
Miscellaneous Operating Expenses	\$19,657	\$44,963	\$49,492	\$52,910	\$24,743	\$32,817	\$29,316	\$35,469	\$30,542	\$27,104
Commodities	\$52,603	\$78,613	\$75,501	\$82,224	\$37,942	\$38,140	\$51,900	\$68,360	\$96,095	\$61,027
Contributions and Transfers to Other Funds	\$37,351	\$47,181	\$1,908	\$0	\$2,899	\$5,757	\$5,141	\$20,441	\$15,120	\$6,344
All Other - Subtotal	\$110,440	\$176,997	\$136,834	\$147,986	\$77,954	\$87,275	\$96,943	\$133,621	\$163,858	\$101,530
Capital Expenditures										
Capital Expenditures	\$0	\$9,529	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$9,529	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$824,176	\$1,081,965	\$1,032,360	\$1,081,680	\$1,221,179	\$1,359,846	\$1,457,521	\$1,433,781	\$1,581,629	\$1,544,995

AUD - DEPARTMENT OF AUDIT
0075 - Audit - Unorganized Territory
014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$75,737	\$76,312	\$78,554	\$82,316	\$85,738	\$103,919	\$91,301	\$80,978	\$84,396	\$83,071
Retirement Costs	\$16,520	\$16,550	\$19,874	\$22,781	\$24,332	\$30,468	\$28,894	\$21,712	\$22,001	\$17,449
Health Insurance	\$16,385	\$10,166	\$18,430	\$18,853	\$19,135	\$19,895	\$20,785	\$18,955	\$22,446	\$20,227
Other Fringe Benefits	\$2,281	\$2,277	\$2,241	\$2,381	\$2,497	\$3,021	\$2,843	\$2,383	\$2,103	\$2,108
Personal Services - Subtotal	\$110,923	\$105,305	\$119,100	\$126,331	\$131,702	\$157,304	\$143,824	\$124,028	\$130,947	\$122,855
All Other										
Professional Services	\$3,151	\$17,800	\$10,459	\$10,400	\$11,977	\$12,000	\$12,500	\$13,681	\$20,581	\$20,442
Travel Expenses	\$1,282	\$1,771	\$1,848	\$1,694	\$1,648	\$989	\$424	\$222	\$460	\$922
Miscellaneous Operating Expenses	\$13,575	\$15,072	\$17,589	\$16,770	\$16,631	\$16,979	\$16,857	\$16,535	\$2,424	\$2,407
Commodities	\$2,277	\$3,349	\$6,270	\$6,116	\$2,920	\$2,526	\$3,210	\$4,370	\$7,980	\$6,370
Grants, Subsidies and Pensions to Public and Private Organizations	\$7,754	\$8,355	\$8,707	\$9,110	\$10,716	\$10,119	\$9,423	\$12,038	\$11,027	\$9,922
Contributions and Transfers to Other Funds	\$6,228	\$6,861	\$0	\$0	\$392	\$808	\$626	\$2,297	\$1,567	\$631
All Other - Subtotal	\$34,267	\$53,209	\$44,873	\$44,090	\$44,284	\$43,421	\$43,040	\$49,142	\$44,039	\$40,694
Total Expenditures	\$145,190	\$158,514	\$163,973	\$170,421	\$175,986	\$200,724	\$186,864	\$173,170	\$174,986	\$163,549

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Personal Services										
Salaries and Wages	\$984,418	\$940,339	\$989,749	\$923,468	\$781,125	\$810,307	\$814,441	\$764,351	\$777,146	\$815,115
Retirement Costs	\$226,314	\$218,240	\$265,840	\$272,802	\$237,225	\$258,552	\$275,228	\$256,761	\$226,262	\$200,041
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Other Fringe Benefits	\$21,800	\$20,210	\$21,060	\$21,286	\$19,616	\$22,105	\$22,079	\$21,964	\$18,697	\$18,407
Unemployment Reimbursements	\$0	\$990	\$420	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$2,093,749	\$2,181,328	\$2,345,057	\$2,315,246	\$2,308,655	\$2,504,330	\$2,616,334	\$2,481,922	\$2,570,478	\$2,594,167
All Other										
Professional Services	\$2,375	\$2,398	\$5,759	\$803	\$549	\$404	\$547	\$0	\$195	\$301
Travel Expenses	\$4,975	\$4,299	\$3,848	\$2,215	\$630	\$544	\$7	\$0	\$0	\$0
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Contributions and Transfers to Other Funds	\$37,351	\$47,181	\$1,908	\$0	\$2,899	\$5,757	\$5,141	\$20,441	\$15,120	\$6,344
All Other - Subtotal	\$171,751	\$240,685	\$181,294	\$171,773	\$120,241	\$124,537	\$113,908	\$150,587	\$180,656	\$110,729
Capital Expenditures										
Capital Expenditures	\$0	\$9,529	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$9,529	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,265,500	\$2,431,541	\$2,526,351	\$2,487,018	\$2,428,896	\$2,628,867	\$2,730,242	\$2,632,509	\$2,751,134	\$2,704,896

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All Other										
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Commodities	\$2,277	\$3,349	\$6,270	\$6,116	\$2,920	\$2,526	\$3,210	\$4,370	\$7,980	\$6,370
Grants, Subsidies and Pensions to Public and Private Organizations	\$7,754	\$8,355	\$8,707	\$9,110	\$10,716	\$10,119	\$9,423	\$12,038	\$11,027	\$9,922
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All Other - Subtotal	\$34,267	\$53,209	\$44,873	\$44,090	\$44,284	\$43,421	\$43,040	\$49,142	\$44,039	\$40,694
Total Expenditures	\$145,190	\$158,514	\$163,973	\$170,421	\$175,986	\$200,724	\$186,864	\$173,170	\$174,986	\$163,549