

Fraud Division Budget

Expenditures FY 08 (7/1/07 - 6/30/08)

	AMOUNT	TOTAL
<u>Personal Services</u>		
Salaries & Benefits	\$ 911,200	\$ 911,200
<u>Travel Expenses</u>		
In-State Travel	\$ 29,200	
Out-of-State Travel	\$ 37,700	\$ 66,900
<u>Current Expense</u>		
Wireless Communications	\$ 8,300	
Communications	\$ 12,700	
Investigations	\$ 1,000	
Other Contractual Services	\$ 429,100	
Postage & Mailing	\$ 1,200	
Professional & Technical Services	\$ 100	
Bottled Water	\$ 300	
Radio Shop - Equip/Services	\$ 200	
Building Rental	\$ 98,900	
Rent MP Vehicle	\$ 62,800	
Parking Space Rent	\$ 100	
Vehicle Maintenance	\$ 7,300	
Vehicle Repair	\$ 1,100	
Building Security	\$ 800	
Office Supplies	\$ 18,800	
Printing & Binding	\$ 900	
Books & Subscriptions	\$ 600	
Photocopy Expense	\$ 300	
Office Furnishings	\$ 3,200	
Clothing and Uniforms	\$ 2,500	
Medical Supplies	\$ 3,100	
Photographic Supplies	\$ 200	
Small Tools & Instruments	\$ 7,900	
Purchasing Card	\$ 1,900	
Claims & Damage	\$ 960,700	
Insurance & Bonds	\$ 200	
Employee Training/Development	\$ 800	
Membership Dues	\$ 1,600	
Conventions & Workshops	\$ 7,600	
Educational Assistance	\$ 2,300	
		\$ 1,636,500

DP Current Expense

DTS Data Processing Charges	\$ 46,800	
DP Supplies	\$ 900	\$ 47,700

Fraud Total	\$ 2,662,300	\$ 2,662,300
--------------------	---------------------	---------------------

Revenues FY08

Assessment	\$ 1,500,000	
Investigation Recovery	\$ 1,331,200	\$ 2,831,200