

Fraud Division Budget

FY 09 (7/1/08 - 6/30/09)

Expenditures

	<u>AMOUNT</u>	<u>TOTAL</u>
<u>Personal Services</u>		
Salaries & Benefits	\$ 1,107,400	\$ 1,107,400
<u>Travel Expenses</u>		
In-State Travel	\$ 30,000	
Out-of-State Travel	\$ 21,200	\$ 51,200
<u>Current Expense</u>		
Human Resource Services	\$ 6,400	
Payroll Services	\$ 1,200	
Fingerprint/Background Check	\$ 500	
Wireless Communications	\$ 11,600	
Advertising & Legal Publications	\$ 1,600	
Communications	\$ 2,600	
Investigations	\$ 4,500	
Other Contractual Services	\$ 448,000	
Postage & Mailing	\$ 1,700	
Witness Fees	\$ 100	
Bottled Water	\$ 300	
Radio Shop - Equip/Services	\$ -	
Building Rental	\$ 101,600	
Rent MP Vehicle	\$ 67,700	
Parking Space Rent	\$ 300	
Vehicle Maintenance	\$ 35,400	
Vehicle Repair	\$ 2,300	
Building Security	\$ 1,600	
Office Supplies	\$ 12,300	
Printing & Binding	\$ 1,800	
Books & Subscriptions	\$ 700	
Photocopy Expense	\$ 900	
Office Furnishings	\$ 9,500	
Clothing and Uniforms	\$ 1,100	
Medical Supplies	\$ -	
Photographic Supplies	\$ -	
Small Tools & Instruments	\$ 4,600	
Claims & Damage	\$ 176,800	
Insurance & Bonds	\$ -	

Employee Training/Development	\$	400	
Reception & Meeting Costs	\$	400	
Membership Dues	\$	1,500	
Conventions & Workshops	\$	3,400	
Educational Assistance	\$	500	
Employee Taxable Meal Allowance	\$	100	
DTS Telecommunication Charges	\$	16,100	\$ 917,500

	<u>AMOUNT</u>	<u>TOTAL</u>
<u>DP Current Expense</u>		
DTS Data Processing Charges	\$ 58,900	
DP Supplies	\$ 400	\$ 59,300
<u>DP Capital Outlay</u>		
DP Equipment >\$5,000	\$ 8,800	\$ 8,800
FRAUD TOTAL	\$ 2,144,200	\$ 2,144,200

Revenues

Assessment	\$	1,553,500	
Investigation Recovery	\$	266,100	\$ 1,819,600