SEC. 93-0001 SECTION 93 PAGE 0280

OFFICE OF INSPECTOR GENERAL

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. OFFICE OF INSPECTOR GENERAL

2 PERSONAL SERVICE

3 INSPECTOR GENERAL 111,076 111,076 111,076 111,076 111,076 111,076

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

5 CLASSIFIED POSITIONS 133,188 104,633 104,633 104,633 104,633 104,633

6 (3.00) (2.60) (3.00) (3.00) (3.00) (3.00)

7 NEW POSITIONS:

8 *AUDITOR/INVESTIGATOR IV 304,671 304,671 304,671 304,671*

9 (3.00) (3.00) (3.00) (3.00)

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10 TOTAL PERSONAL SERVICE 244,264 215,709 520,380 520,380 520,380 520,380

11 (4.00) (3.60) (7.00) (7.00) (7.00) (7.00)

12 OTHER OPERATING EXPENSES 25,073 25,073 25,073 25,073 725,073 25,073

13 SPECIAL ITEMS

14 FRAUD HOTLINE 3,000 3,000 3,000 3,000 3,000 3,000

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15 TOTAL SPECIAL ITEMS 3,000 3,000 3,000 3,000 3,000 3,000

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17 TOTAL OFFICE OF INSPECTOR

18 GENERAL 272,337 243,782 548,453 548,453 1,248,453 548,453

19 (4.00) (3.60) (7.00) (7.00) (7.00) (7.00)

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21 II. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 67,562 67,562 67,562 67,562 67,701 67,701

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24 TOTAL FRINGE BENEFITS 67,562 67,562 67,562 67,562 67,701 67,701

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26 TOTAL EMPLOYEE BENEFITS 67,562 67,562 67,562 67,562 67,701 67,701

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28 OFFICE OF INSPECTOR GENERAL

29

30 TOTAL FUNDS AVAILABLE 339,899 311,344 616,015 616,015 1,316,154 616,154

31 TOTAL AUTHORIZED FTE POSITIONS (4.00) (3.60) (7.00) (7.00) (7.00) (7.00)

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33

34 TOTAL GOVERNOR'S OFFICE 115,102,915 9,081,089 108,326,185 9,385,760 110,534,151 10,893,726

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36 TOTAL AUTHORIZED FTE POSITIONS (268.63) (157.61) (240.63) (134.56) (240.63) (134.56)

37 ================================================================================================