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OFFICE OF INSPECTOR GENERAL

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 NEW POSITIONS

3 INSPECTOR GENERAL 98,500 98,500

4 (1.00) (1.00)

5 *AUDITOR IV 113,100 84,545*

6 (2.00) (1.60)

7 *ADMINISTRATIVE ASSISTANT 25,000 25,000*

8 (1.00) (1.00)

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9 TOTAL PERSONAL SERVICE 236,600 208,045

10 (4.00) (3.60)

11 OTHER OPERATING EXPENSES 25,073 25,073

12 SPECIAL ITEMS

13 FRAUD HOTLINE 3,000 3,000

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14 TOTAL SPECIAL ITEMS 3,000 3,000

15 ================================================================================================

16 TOTAL OFFICE OF INSPECTOR

17 GENERAL 264,673 236,118

18 (4.00) (3.60)

19 ================================================================================================

20 II. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 63,882 63,882

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23 TOTAL FRINGE BENEFITS 63,882 63,882

24 ================================================================================================

25 TOTAL EMPLOYEE BENEFITS 63,882 63,882

26 ================================================================================================

27 OFFICE OF INSPECTOR GENERAL

28

29 TOTAL FUNDS AVAILABLE 328,555 300,000

30 TOTAL AUTHORIZED FTE POSITIONS (4.00) (3.60)

31 ================================================================================================

32

33 TOTAL GOVERNOR'S OFFICE 121,972,091 8,488,884 114,492,813 8,499,542 114,811,368 8,789,542

34 ================================================================================================

35 TOTAL AUTHORIZED FTE POSITIONS (268.63) (157.21) (264.63) (154.01) (268.63) (157.61)

36 ================================================================================================